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## **GLA: MAYOR BUDGET, 2023-24**

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## **GLA: MAYOR DRAFT BUDGET, 2023-24**

### **1. EXECUTIVE SUMMARY**

- 1.1 The Mayor's consolidated budget for the GLA Group for 2023-24 was agreed on 23 February 2023. It brings together the plans of the GLA and its functional bodies – Transport for London (TfL); the Mayor's Office for Policing and Crime (MOPAC); the London Fire Commissioner (LFC); the London Legacy Development Corporation (LLDC); and the Old Oak and Park Royal Development Corporation (OPDC).
- 1.2 Following the completion of this process, this document now presents the final budget for the GLA: Mayor component. It contains a number of changes since the draft budget was published in November 2022.
- 1.3 The GLA: Assembly's component budget is approved through a separate process and hence is not included in this document.

#### **Context for the development of this budget**

- 1.4 The financial planning context has improved since this budget was compiled in draft as a result of the final submission of business rates and council tax returns from London's billing authorities. This has meant there is a higher level of one-off income available to deploy in this final budget. An additional £134m has been allocated to the GLA: Mayor budget for 2023-24, with more modest increases in future years. As a result, our projections for 2024-25 and 2025-26 remain broadly in line with the November draft.
- 1.5 Interest rates have been higher than predicted during 2022 and the outlook for the planning period is that this elevated level will continue. This means that we are forecasting additional income flowing to reserves at the end of 2022-23, which will allow more flexibility in planning for the forthcoming three years.
- 1.6 We have managed to supplement this additional income repurposing some previously ringfenced reserves, and using some underspends arising in the current year. This, however, is against the context of significant inflationary pressures, arising from, for instance, the need to provide for increases to staff pay and energy costs.
- 1.7 With the exception of some these items, this budget is in very large part a continuation and a reconfirmation of the detail in November.

#### **A budget to build a fairer London for everyone**

- 1.8 The 2022-23 budget was focussed on continuing to support London's long-term recovery from the Covid-19 pandemic through a programme of work to tackle the deep-seated social, economic and health inequalities that Covid-19 exposed and to deliver a safer, fairer, greener and more prosperous London.
- 1.9 This budget continues that work. Again, the common thread that runs through our current activity and the new proposals is a determination to create a fairer, more equal and more just city for all Londoners – irrespective of race, gender, religion, sexual orientation, age, disability or class. The Mayor remains passionate about delivering on his promise to Londoners: to make London a city where all Londoners get the opportunities to reach their potential, and where no one is left behind.
- 1.10 The emphasis remains on the issues that matter most to Londoners: making London safer; building more affordable homes; supporting businesses, jobs and economic growth; taking action to tackle the twin emergencies of air pollution and climate change; supporting young Londoners; and the impact of the cost-of-living crisis.

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- 1.11 The proposed allocation of the new funding available reflects the Mayor's wish, in the circumstances, to prioritise two key areas of work: supporting Londoners in the greatest need as they deal with the cost-of-living crisis and promoting London's economic recovery. A summary of the new programmes and projects is set out below, with further detail against the relevant Mission, Foundation or Core section.
- 1.12 The biggest new commitment since November is the allocation of £130m in the 2023-24 academic year (commencing in September) to fund free school meals for all primary age children in the state sector who are not eligible for the government's free school meal scheme. This is an emergency response to the current cost of living crisis and is estimated to assist 270,000 children with an annual benefit of some £440 per child. Where Local Education Authorities are already providing a free school meal for every primary pupil, it is intended that the equivalent benefit will be used to fund other cost of living measures within that borough. Details of the scheme are being finalised with partners and further announcements will be made.
- 1.13 Other areas of new investment include: £3.6m to fund measures to reduce school holiday hunger and food insecurity for Londoners struggling in the cost of living crisis; £7m for additional support for young people through mentoring programmes and access to youth opportunities; £4.1m for a third round of the London Borough of Culture programme; £2.1m for additional support for homeless people; £1.3m in all three years for an increased allocation of funds to the New Year's Eve celebrations; and a £5.4m provision for the hosting of major sporting events.
- 1.14 Some new funding will also be directed to ensuring that a fair pay deal for GLA staff for 2023-24 is affordable and the Chief Officer's programme to transform key corporate services and systems can be continued to ensure that the Mayor, Assembly Members and GLA staff are appropriately and effectively supported by the organisation.
- 1.15 Taking into account the new funding in this final budget, the Mayor is now proposing to spend some £213.7m on seeking to mitigate the impact of the cost of living crisis on Londoners. In addition to the £130m for free school meals, allocations include: Warmer Homes programme, £51m; Warmer Homes Advisory Service, £1.6m; rough sleeping commissioning, £13.6m; rough sleeping accommodation programme, £7.3m; the GLA's share of the Government's "Controlling Migration" fund, £2.1m; temporary accommodation for people leaving homelessness hostels or refuges for victims of domestic abuse, £1.4m; cost of living advice sector support, £4.9m; and £3.2m on other measures, such migration support, the food programme and the private rental sector checker.
- 1.16 This budget also allocates new funding of £1.0m over three years to support the important work of the London Anchor Institutions' Network, through which a number of London's most powerful organisations have committed to use their procurement budgets, recruitment resources and estate management capacity to support Londoners most affected by the damaging economic impacts of Covid-19.
- 1.17 The budget is again structured around the framework of recovery missions and foundations established in 2021-22 to support the work of the GLA and our key partners in securing London's recovery from Covid-19. The framework is reproduced in Appendix A for information.
- 1.18 The London Recovery Board, co-chaired by the Mayor of London and the Chair of London Councils, has agreed to transition to the London Partnership Board from March. The Board will continue to play a vital role in overseeing the missions and tackling the major challenges facing London. Detailed consideration is being given to the planned transition and the Board's future work, including the missions; London's Anchor Institutions; collective work to deliver the Build Fairer City Action Plan; and the London Economic Framework. The draft budget assumes ongoing GLA support to the new Board.

## **Making London safer**

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- 1.19 Making London safer and tackling violent crime, including violence against women and girls, remains the Mayor's top priority.
  - 1.20 Since 2016, the Mayor has invested record amounts from City Hall on policing, which has enabled the Metropolitan Police Service to keep an additional 1,300 police officers on the streets. This has supported the successful work to reduce the rate of serious violence over the last year. The Mayor's final Group budget also allows an extra 500 PCSOs to be recruited.
  - 1.21 Reducing crime, especially violent crime, violence against women and girls, and tackling the causes of crime, are at the heart of the Mayor's strategy, alongside supporting the challenging reform agenda faced by the new leadership of the Metropolitan Police Service. Most of the Mayor's investment in this area is through his funding of MOPAC which is not included in this GLA budget. However, this budget continues to fund important, ongoing GLA programmes aimed at supporting the victims of domestic abuse and their children, giving vital support to victims, and breaking long-term cycles of violence. The GLA budget also funds other relevant programmes as set out in the 'Opportunities for Young Londoners' section below.

### **Affordable housing**

- 1.22 The Mayor has ensured that a record number of affordable homes has been started over recent years, including last year the highest ever number of starts in a single year since the GLA was founded. In 2022-23, up to 31 December, the number of homes that have achieved start on site was 6,877, which reflects a 50 per cent increase on the total number of homes started at the same point last year. The Mayor recognises, though, that there is still a long way to go to fix the housing crisis. He is determined to build more genuinely affordable homes for Londoners as quickly as possible.
- 1.23 £1.4bn is allocated to housing delivery in the GLA's capital programme for 2023-24. The GLA will continue to make a significant contribution to London's housing by enabling the construction of tens of thousands of genuinely affordable homes through the Affordable Homes Programme 2021-26, with starts on site up to March 2026. These are being delivered working in partnership with other members of the GLA Group, London boroughs, housing associations, private developers and other housing providers.
- 1.24 However, the conditions around affordable housing delivery are currently very challenging. In making investment decisions, delivery partners are considering risks around high levels of construction cost inflation, increasing interest rates and a higher cost of borrowing, uncertainty around a potential cap on social rent rises, and costs associated with meeting crucial requirements relating to building safety and climate change mitigation. The GLA is working closely with partners to understand fully the impacts of these difficult market conditions and any potential mitigations.
- 1.25 The capital programmes of TfL and the LLDC are also critical to the delivery of affordable homes. Group collaboration work to implement Lord Kerslake's review of GLA Group Housing Delivery is underway under the leadership of Lyn Garner, the Chief Executive of LLDC, who provides strategic oversight over the delivery of housing on land owned by the GLA Group. Early priorities have been around: enabling further cross-GLA Group collaboration; assessing the impact of current economic conditions on housing delivery; and issues relating to staffing resource, expertise and talent within GLA Group organisations that undertake development activity. The GLA is also looking at Lord Kerslake's recommendations around a City Hall developer and undertaking engagement with the sector to inform the development of a business case for this initiative.

### **Jobs, skills and London's economic recovery**

- 1.26 The combination of the economic scarring caused by the Covid-19 pandemic and the impact of escalating energy prices and high inflation on the cost of doing business means that the economic context for London remains extremely challenging. The Mayor continues to seek opportunities

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to: support SMEs, including in sectors still suffering the impacts of the pandemic, and high-growth businesses; help Londoners find jobs and improve their skills; and use his position to bang the drum for London, both at home and around the world, to attract the jobs, tourism, business and investment London needs.

- 1.27 This budget, like the 2022-23 budget, will enable the GLA to continue to support London's hardest-hit businesses, and its creative and 24-hour economy sectors. This includes: providing a range of business support through the London Business Hub; working with London & Partners (L&P) to promote London-based businesses at home and abroad, and to build London's reputation as a safe and attractive destination for talent, investment, and events; promoting London for international tourism; supporting key sector bodies in the creative and life sciences industries; delivering new Night Time Enterprise Zones in partnership with boroughs, and supporting London's 24-hour economy; championing innovation and broadening access to finance; and supporting London's green economy to grow the industries that will underpin a green recovery.
- 1.28 Over the past year, the GLA has funded Let's Do London, a major campaign to attract international and domestic tourists back to the capital. Following the success of this campaign, this draft budget in November included new funding of £2.0m to continue to promote London as an international tourist destination in 2023-24 and £0.3m per annum to ensure that specialist staff are retained for the three-year period, so the extra investment totals almost £3m. Match funding from public and private sector partners will be sought to increase these total funds. Looking forward, further work will be needed on the options for a sustainable long-term funding model, working with government, the private sector, BIDs and others. An additional £0.1m per annum has also been included in this final budget to enable the GLA to continue working with the culture sector on tourism, together with £0.1m per annum to provide funding, alongside other partners, for the Opportunity London programme to promote investment in London's built environment.
- 1.29 As we recover from the pandemic and continue to deal with the consequences of Brexit, London needs the structures in place to ensure no groups of Londoners are disproportionately locked out of London's highly skilled jobs market. The Mayor's Academies Programme remains an important part of this work and will ensure that Londoners can access skills pathways for key sectors, including hospitality, the creative industries, green jobs, digital, and health and care. The core revenue investment in this programme from GLA resources is £13.3m between 2021-22 and 2024-25.
- 1.30 The GLA has received approval from the government for its investment plan for the use of the capital's UK Shared Prosperity Fund allocation. This will provide £144m for the capital over three years for regeneration, business support and employment and skills activity. As part of this, it will provide funding for the implementation of a new, integrated structure for the delivery of business support, through which the GLA, L&P, boroughs, sub-regional partnerships and others will provide a better-targeted and more integrated approach, able to both reach into London's communities and support its fastest-growing firms.

### **Green New Deal for London**

- 1.31 The Mayor has made London a world leader in tackling the twin dangers of air pollution and climate change. This budget again places the delivery of the Mayor's Green New Deal for London at its core, which will not only support London's economic recovery and help create jobs, but ensure London remains at the forefront of taking the necessary action to reach zero carbon, clean up our air and protect our environment.
- 1.32 The objective of the Green New Deal mission is to tackle the climate and ecological emergencies and improve air quality by doubling the size of London's green economy by 2030 to accelerate job creation. This sits in the context of the Mayor's target to achieve net zero carbon emissions

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by 2030 and to deliver a just transition, whose costs are distributed fairly and whose benefits are felt across all London's communities.

- 1.33 The GLA's role in delivering this mission encompasses a broad range of environmental programmes, including work to: improve London's air quality, with the aim of achieving the WHO's recommended interim guidelines by 2030; enhance the availability and quality of green space for all London's communities and adapt London to climate change; and enable London's development as a zero carbon, zero waste, zero pollution city. The £4.8m contribution from the Adult Education Budget (AEB) is directly targeting green skills, although in practice a broader range of skills provision through the AEB will be relevant to the green economy.
- 1.34 In last year's budget, the Mayor allocated £90m of GLA revenue funding to help accelerate London's push to net zero and unlock more than £500m in finance for new and existing projects which deliver environmental benefits through a GLA Green Bond programme. The GLA will use around £15m of this funding over the next three years to support the development of a pipeline of investable projects (drawing on the experience of the current ERDF-funded accelerators). The balance of the revenue funding will be allocated to specific projects as they are approved. The GLA is working closely with Functional Bodies on projects identified in their climate budgets in December, which are likely to be the programme's first investments. The programme may co-finance projects in the GLA Group that receive partial grants from the government's Public Sector Decarbonisation Scheme. We are also working with boroughs on projects that the Local Energy Accelerator has shown to have successful business cases, and with other strategic partners who may be early candidates for financing.
- 1.35 In addition, the Mayor is allocating £3.4m additional funding to the Green New Deal mission in 2023-24 (including £1.6m provided in September 2022 for tree planting), as well as reallocating funds within the mission budget to reflect areas of increasing priority. Greater emphasis is being given to climate adaptation and to engagement with London's institutions, businesses and residents on the retrofit of buildings, given the pressing need to reduce energy bills and tackle greenhouse gas emissions, together with additional funding for rewilding provided in this final budget. A small investment in staffing is planned to strengthen monitoring and evaluation of this mission and to support climate and energy programmes.
- 1.36 The Mayor's green objectives are embedded across the work of the GLA and the GLA Group. The London Plan promotes environmental sustainability in, for example, the delivery of new development. The support provided by the Mayor for new housing requires developers to meet the highest environmental standards. TfL is taking forward many world-leading programmes, including the expansion later this year of the Ultra-Low Emissions Zone to outer London; and all of the functional bodies are developing strategies to improve the energy efficiency of their estates and decarbonise their vehicle fleets. The GLA is working closely with the Functional Bodies on how its planned Green Bond may be used to unlock some or all of these opportunities.

### **Opportunities for young Londoners**

- 1.37 The Mayor has always been passionate about helping young Londoners – working to ensure that everyone in our city has a shot at making the most of their talents. He wants all young Londoners to be able to get the opportunities that London gave him and his family when he was growing up.
- 1.38 Young Londoners suffered dearly during the pandemic – missing out on school, college and university life, bearing the brunt of job losses and being deprived of social contact during a formative period of their lives. The Mayor continues to put young Londoners at the heart of London's recovery efforts.
- 1.39 This budget allocates £7m in 2023-24 from GLA resources towards increasing the number of disadvantaged young people that have access to high quality mentoring.

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- 1.40 £10m has also been allocated, and currently held in reserve, to further support successful delivery of the New Deal for Young People and contribute towards a newly established collaborative fund for Londoners called Propel.

#### **Resources available in 2023-24**

- 1.41 We currently estimate that the GLA: Mayor's total revenue resources deployed in 2023-24 will be £857m, with a further £1.6bn in capital resources. These are set out in section 2, alongside our assumptions about the use of additional interest on cash balances, both generated over 2022-23 and anticipated into future years. In addition to the increased investment income, the GLA: Mayor budget has received an increased allocation from group resources of £134m. The net result of these changes, offset by changes in the profile of spend result in a budgeted net contribution to reserves of £9m in 2023-24.
- 1.42 £533m – 62 per cent – of our total revenue resources is coming from external sources and is ring-fenced to fund specific activities. AEB accounts for more than three-quarters of this and is a cornerstone of London's recovery, with providers required to set out their delivery plans against recovery priorities. Although the AEB has a clear and obvious contribution to make to the Helping Londoners into Good Work mission, equipping Londoners with the skills they need has much wider benefits for London's recovery.

#### **Implications for GLA staffing**

- 1.43 Section 7 covers the staffing implications of this draft budget.
- 1.44 After significant restraint in pay awards over recent years, we are budgeting for the equivalent of an award of 6 per cent to all staff in 2023-24, a slight increase on the 5 per cent included at November. A pay offer, differentiated across bands of grades, was being considered by Unison members as this budget was finalised.
- 1.45 We intend to create up to 55 FTE net GLA-funded posts in this budget, 13 of which will be fixed-term posts. Of these additional posts, 26FTE were included within the November 2022 draft budget with a further 29FTE included in this final budget.
- 1.46 Staff consultation on proposed changes to some of our pay and grading arrangements has concluded. Changes have been made to the proposed programme in light of staff feedback. Provision has been set aside for the impact of the review.

#### **Forecast outturn 2022-23**

- 1.47 At Q3, a material variance relating primarily to surplus interest income was forecast. The additional income has been taken into account when preparing both the 2023-24 budget and assessing the forecast reserves positions.

## 2. GLA: MAYOR RESOURCES FOR 2023-24

- 2.1 The GLA: Mayor's budget is complex with a number of funding sources. Ring-fenced external funding makes a significant contribution, and it has become normal for the budget to be supported each year by substantial amounts of one-off funding drawn down from reserves previously set aside to enable multi-year delivery.
- 2.2 Note that income is shown in brackets throughout this document.
- 2.3 When the Mayor agreed his final 2022-23 budget in March, planning figures for 2023-24 were set out. A draft budget was prepared in November. Other income assumptions have also been updated in preparing this draft budget.
- 2.4 The movement in funding assumed to be available for 2023-24 between the plan set out a year ago, the November draft budget and the final budget for 2023-24 is summarised here:

Funding movement from March 2022	Funding £m	Changes March to November draft budget £m	Changes November to March budget £m	Total Funding £m
<b>Base Funding</b>				
As at March 2022	158.0			158.0
Increased allocation			134.8	134.8
Additional investment income	15.0		25.8	40.8
Other minor changes			(0.8)	(0.8)
As at November 2022	173.0	15.0	159.8	332.8
<b>Use of reserves</b>				
As at March 2022	15.2			15.2
Anticipated underspends carried forward from 22-23	2.0			2.0
Green Bond draw down	4.0			4.0
Use of specific reserves			(26.9)	(26.9)
Use of ERDF	1.3			1.3
Other use of unrestricted reserves	4.5		(9.0)	(4.5)
As at November 2022	27.0	11.8	(35.8)	(8.8)
<b>External Funding</b>				
As at March 2022	420.0			420.0
Change in AEB/ESF funding	13.9		7.9	21.8
New allocation for Skills Bootcamps	20.0		(1.0)	19.0
New allocation for skills Multiply	14.3			14.3
New allocation domestic abuse	16.3			16.3
New allocation rough sleeping	7.8			7.8
UK Shared Prosperity Fund			30.2	30.2
Strategic Investment Fund	1.6		0.4	2.0
Other changes	3.4		(1.3)	2.1
As at November 2022	497.3	77.3	36.2	533.5
<b>Total Change since March 2022</b>				264.2

- 2.5 There is a substantial increase in resources, largely due to the one-off allocation of funding provided from group resources of £134m. A further £25m of investment income is anticipated to arise in 2023-24.



- 2.6 Most of the one-off funding will be applied to fund Universal Free School Meals over the coming academic year, which spans two financial years. While the precise split is not yet known, it is assumed that £40m of this funding will therefore be placed into reserves at the end of 2023-24 and drawn down into 2024-25. This results in a net contribution to reserves in 2023-24 of £9m.
- 2.7 There is a further increase to external income of £36m reflecting a number of new allocations relating to new programmes and responsibilities as listed above.
- 2.8 The table below summarises the funding currently estimated to be available to the GLA in 2023-24 and the following two years, alongside the 2022-23 budget and 2023-24 budget drafted in November.

Funding Envelope	2022-23	2023-24	2023-24	2023-24	2024-25	2025-26
	Budget	Previous Plan	Nov Draft Budget	March Budget	Plan	Plan
	£m	£m	£m	£m	£m	£m
Retained Business Rates	(125.3)	(56.2)	(56.6)	(170.2)	(60.0)	(61.1)
Council Tax requirement	(66.7)	(67.8)	(67.4)	(67.3)	(68.0)	(68.7)
Collection fund deficit	0.6	0.6	0.6	(17.0)	0.0	0.0
Direct Government Grant	(12.6)	0.0	0.0	(3.3)	0.0	0.0
Business Rates (one off allocation)	(41.9)	0.0	0.0	0.0	0.0	0.0
Interest receipts (net)	(13.6)	(19.2)	(34.2)	(60.0)	(60.0)	(60.0)
Interest receipts GLAP	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)
<b>Total Base Funding</b>	<b>(274.5)</b>	<b>(157.6)</b>	<b>(172.6)</b>	<b>(332.8)</b>	<b>(203.0)</b>	<b>(204.8)</b>
External funding, including AEB & ESF	(405.6)	(420.2)	(495.9)	(533.6)	(517.6)	(432.2)
<b>Total Funding Before Reserves</b>	<b>(680.1)</b>	<b>(577.8)</b>	<b>(668.5)</b>	<b>(866.4)</b>	<b>(720.6)</b>	<b>(637.0)</b>
Planned reserves utilisation	79.4	(10.1)	(23.5)	7.6	(48.8)	17.5
Elections reserve utilisation	(2.2)	(5.1)	(5.1)	1.4	(9.1)	6.3
<b>Total Available Resources</b>	<b>(602.8)</b>	<b>(593.0)</b>	<b>(697.1)</b>	<b>(857.4)</b>	<b>(778.5)</b>	<b>(613.2)</b>
Total Reserves Utilisation	77.3	(15.2)	(28.6)	9.0	(57.9)	23.8

- 2.9 Over 70 per cent of the GLA's base funding is from business rates and council tax. Although use of these income sources is devolved, the government exercises effective control over the level of both. Assumptions on business rates and council tax have changed since November as a result of better returns via billing authorities. This has allowed a one-off allocation to be released for specific priorities.
- 2.10 Interest receipts from the GLA's cash investments depend on interest rates and our cash flow. Interest rates have continued to increase since the November draft budget was prepared and our cash balances remain strong. This now seems likely to continue into the medium term, allowing higher assumptions of income to be prudently included. Consequently, the investment income is therefore assumed at the higher level of £60m net across all three years of the plan.
- 2.11 The interest receipts assumed from GLAP remain as planned, although as debt is repaid, interest receipts to the GLA will also reduce.

- 2.12 This budget assumes £533m in external funding. £357m is the GLA's final allocation of AEB from central government. The Department for Education confirmed the GLA's final AEB allocation at the beginning of February 2023. £27m is a European Social Fund (ESF) contribution to the £55m 2023-24 investment in an education, employment and training programme the GLA is delivering across 2019-2023. The ESF funding is mostly match-funded by AEB-procured provision. A further £33m relates to Bootcamp and Multiply programmes, also funded by the Department for Education.
- 2.13 New sources of external income may become available during the financial year. A full breakdown of the non-AEB/ESF external income is laid out in Appendix F.
- 2.14 When the Mayor agreed his final 2022-23 budget, he planned for significant drawdowns from time-limited reserves in both 2022-23 and 2023-24 in order to fund the GLA's contribution to securing London's recovery from Covid-19. The current assumption is that £40m of the one-off funding for 2023-24 will be spent in 2024-25 hence it will be placed in reserve during 2023-24 and ringfenced for its specified purpose. This, together with the increase in interest receipts, leads to a position where there is a net contribution to reserves of £9m in 2023-24, with a net draw down of £58m in 2024-25 and another net contribution to reserves of £24m in 2025-26. Further details on reserves, including Group-wide reserves held by the GLA and full details of all planned reserve drawdowns for the GLA, are set out in Appendix G.
- 2.15 The main uses of reserves are detailed below:

Net movement on reserves	2023-24 Plan	2023-24 Draft Budget	2023-24 Budget	2024-25 Plan	2025-26 Plan
	£m	£m	£m	£m	£m
GLA Elections	(5.6)	(5.6)	1.4	(9.1)	6.4
New Deal for Young People		0.0	(15.7)	(9.2)	0.0
Sports Events	(2.3)	(2.8)	2.3	(7.2)	(0.6)
City Hall move cost repayment	3.2	3.2	3.2	3.2	3.2
RTB interest receipts	(3.9)	(3.9)	(3.9)	(3.9)	(3.9)
Sport Unites			(1.4)	(1.0)	(1.0)
Healthy Place, Healthy Weight			40.0	(40.0)	0.0
Reprofiling from prior years	(16.3)	(18.3)	(19.7)	(0.8)	1.8
GLA Green Bond		(4.0)	(4.0)	(6.0)	(5.0)
New Museum of London	3.0	3.0	3.0	3.0	3.0
Other net draw down from grants unapplied	6.7	(0.2)	3.8	13.1	20.0
<b>Net movement on reserves to support directorate budgets</b>	<b>(15.2)</b>	<b>(28.6)</b>	<b>9.0</b>	<b>(57.8)</b>	<b>23.9</b>
Contribution to interest smoothing reserve			42.0	16.0	6.0
Voluntary Revenue Provision					(11.8)
<b>Total net movement on reserves</b>	<b>(15.2)</b>	<b>(28.6)</b>	<b>51.0</b>	<b>(41.8)</b>	<b>18.1</b>

- 2.16 In addition to the main funding sources detailed in this section, there are three sources of strategic external funding, which are delegated, in part, to the GLA. These are: London Economic Action Partnership (LEAP) funding; Strategic Investment Fund (SIF) funding; and the UK Shared Prosperity Fund (UKSPF).
- 2.17 The LEAP is the local enterprise partnership for London, bringing entrepreneurs and businesses together with the Mayor and London Councils to lead economic growth and job creation in the capital. The LEAP currently receives revenue funding from the government for its core costs and for the delivery of the London Business Hub; more significant capital funding has also been received over recent years, predominantly from the Local Growth Fund.

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- 2.18 However, the government indicated in last year's Levelling Up White Paper that it expects local enterprise partnerships to be integrated where possible into Mayoral Authorities. The LEAP is already more closely integrated into the GLA than most other local enterprise partnerships, but nonetheless we submitted the 'integration plan' requested by government in January. The government response is awaited. In parallel, the government has now confirmed a further cut in core funding for local enterprise partnerships for 2023-24 and that reduced figure of £250k is incorporated into this final budget.
- 2.19 Funds managed by the LEAP are deployed in the GLA budget in line with agreed priorities. Most LEAP capital funding used within the budget has been passed from the LEAP to the GLA in previous financial years. The only remaining funds available to the LEAP relate to the Growing Places Fund – an investment fund which has supported a range of regeneration projects across the capital and from which investment returns are now being received. Proposals are being developed for the deployment of these remaining funds (which total up to £12.5m in capital funding and up to £0.8m in revenue funding) including to provide further support for physical and social regeneration in London. Once these have been finalised and agreed, the funds will be incorporated into the GLA budget as external funding.
- 2.20 Under the terms of the London business rates pilots in 2018-19 and 2019-20, it was agreed with government that the GLA's additional benefit should be applied to fund strategic investment projects. The total additional business rates growth received by the GLA in SIF funding from the pilots across the two years was £185m.
- 2.21 Strategic investment projects were defined as those that will 'contribute to the sustainable growth of London's economy or support the delivery of new infrastructure, housing or employment, which lead directly to or are expected to facilitate an increase in London's overall business rates income'. The £185m SIF has been allocated to projects in its entirety, with the exception of £4.3m previously earmarked for Imperial College's Centre for Cleantech Innovation. This has been released following a significant reduction in the cost of the project due to a change to the location for the centre. This has been reallocated in this budget to the Supporting Business, Jobs and Growth and Transport and Infrastructure missions
- 2.22 This budget includes external funds from London's European Regional Development Fund (ERDF) and European Social Fund (ESF) allocations, which support a range of GLA programmes and posts. These funding streams will come to an end in December 2023, but the government has set out plans to replace them with a UK Shared Prosperity Fund (UKSPF), from which London has been allocated £144 million over the three years to 2024-25. The GLA, which has lead responsibility for the administration of this funding, developed a detailed investment plan in collaboration with the boroughs and London Councils, which has since the publication of the draft budget in November been approved by government. These funds have therefore been integrated into this final budget.
- 2.23 As with ERDF and ESF, a proportion of London's UKSPF allocation can be used to fund the GLA's administrative costs. The combination of funding from the remaining European funds and London's new UKSPF allocation results in an administrative grant at a broadly commensurate level to 2022-23, which has been built into this final budget.
- 2.24 We also have capital resources of £1,556m in 2023-24. Like the revenue budget, our capital resources comprise funding from a number of largely external sources. The breakdown is as follows:

GLA - Funding	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	£000	£000	£000	£000	£000	£000	£000
Capital Receipts	72,854	79,919	43,705	45,450	142,057	66,880	6,610
Capital Grants & Third Party Contributions	1,496,464	1,499,660	1,523,660	1,424,323	1,545,117	1,661,044	1,024,610
Borrowing	424,800	444,300	428,727	19,912	45,942	36,370	44,798
Revenue Contributions	85,091	121,385	149,915	66,511	5,892	7,410	37,210
<b>Total Expenditure</b>	<b>2,079,209</b>	<b>2,145,264</b>	<b>2,146,007</b>	<b>1,556,196</b>	<b>1,739,008</b>	<b>1,771,705</b>	<b>1,113,228</b>

2.25 The tables for missions, foundations and core functions show where these capital resources have been allocated. Appendix I sets out the Capital Strategy.

### 3. PROPOSED ALLOCATION OF FUNDING

- 3.1 An overview of the allocation of available funding across our budget framework – missions, foundations and core functions – is set out here. Our indicative plan for 2023-24 published in March 2022 is shown first, followed by the 2023-24 budget, to permit comparison between the two. Planning totals for 2024-25 and 2025-26 are then shown.

		2023-24 Plan			2023-24 Budget			2024-25 Plan			2025-26 Plan		
		£'000 Gross	£'000 Inc	£'000 Net	£'000 Gross	£'000 Inc	£'000 Net	£'000 Gross	£'000 Inc	£'000 Net	£'000 Gross	£'000 Inc	£'000 Net
<b>Missions</b>	A Green New Deal	26,909	(6,104)	20,805	35,748	(7,185)	28,563	29,704	(5,593)	24,111	27,870	(5,593)	22,277
	A Robust Safety Net	58,339	(43,338)	15,001	96,991	(71,768)	25,223	70,100	(54,961)	15,139	58,368	(43,519)	14,849
	High Streets for All	9,023	(6,782)	2,241	11,499	(7,860)	3,639	9,304	(7,860)	1,444	9,313	(7,860)	1,453
	A New Deal for Young People	44,128	(38,770)	5,358	60,295	(35,373)	24,922	46,296	(35,010)	11,286	37,051	(35,010)	2,041
	Helping Londoners into Good Work	206,941	(200,032)	6,909	257,941	(250,673)	7,268	221,668	(214,123)	7,545	221,675	(214,127)	7,548
	Mental Health & Wellbeing	19,366	(18,653)	713	21,647	(20,920)	727	21,631	(20,900)	731	21,635	(20,900)	735
	Digital Access For All	22,705	(21,945)	760	26,500	(25,610)	890	26,854	(25,510)	1,344	26,277	(25,510)	767
	Healthy Place, Healthy Weight	20,021	(18,633)	1,388	22,300	(20,900)	1,400	21,993	(20,900)	1,093	21,996	(20,900)	1,096
	Building Strong Communities	32,999	(28,969)	4,030	30,654	(26,200)	4,454	29,902	(25,700)	4,202	29,869	(25,700)	4,169
	<b>Total: Missions</b>	<b>440,430</b>	<b>(383,225)</b>	<b>57,205</b>	<b>563,575</b>	<b>(466,489)</b>	<b>97,086</b>	<b>477,452</b>	<b>(410,557)</b>	<b>66,895</b>	<b>454,054</b>	<b>(399,119)</b>	<b>54,935</b>
<b>Foundations</b>	Engaging Londoners	2,176	(100)	2,076	2,554	(100)	2,454	2,079	0	2,079	3,230	0	3,230
	Public Health and Health & Care Partnerships	2,576	0	2,576	2,950	(240)	2,710	2,956	(246)	2,710	2,977	(249)	2,728
	Equality, Diversity and Inclusion	1,433	0	1,433	2,946	0	2,946	1,558	0	1,558	1,465	0	1,465
	Transport and Infrastructure	4,847	(3,710)	1,137	5,413	(3,711)	1,702	5,365	(3,650)	1,715	5,366	(3,640)	1,726
	Supporting Businesses, Jobs and Growth	21,497	(2,944)	18,553	54,710	(33,018)	21,692	93,794	(74,684)	19,110	20,969	(2,120)	18,849
	Spatial Development	12,377	(9,389)	2,988	12,487	(7,296)	5,191	11,396	(7,277)	4,119	9,719	(6,785)	2,934
	Universal Free School Meals	-	0	-	90,000	0	90,000	40,000	0	40,000	-	0	-
	Capital Investment, including Affordable Housing Programme	14,040	(6,468)	7,572	17,010	(8,491)	8,519	12,391	(6,904)	5,487	12,389	(6,895)	5,494
	Recovery Programme Support	53	0	53	-	0	-	-	0	-	-	0	-
	<b>Total: Foundations</b>	<b>58,999</b>	<b>(22,611)</b>	<b>36,388</b>	<b>188,069</b>	<b>(52,856)</b>	<b>135,213</b>	<b>169,539</b>	<b>(92,761)</b>	<b>76,777</b>	<b>56,115</b>	<b>(19,689)</b>	<b>36,426</b>
<b>Core</b>	Finance	6,440	(3,391)	3,049	6,203	(3,406)	2,797	5,726	(3,409)	2,317	5,651	(3,410)	2,241
	HR	3,183	(196)	2,987	3,061	(196)	2,865	3,450	(196)	3,254	3,860	(196)	3,664
	Technology	6,780	(368)	6,412	3,953	(368)	3,585	3,250	(368)	2,882	3,258	(368)	2,890
	Governance	1,075	(596)	479	1,350	(523)	827	1,268	(523)	745	1,285	(523)	762
	Shared Services & Corporate	11,223	(1,864)	9,359	20,697	(1,864)	18,833	20,589	(1,874)	18,715	22,439	(1,324)	21,115
	Estates	12,016	(2,811)	9,205	11,734	(2,811)	8,923	12,105	(2,811)	9,294	12,115	(2,811)	9,304
	Analysis & Intelligence	5,323	(1,059)	4,264	5,703	(1,071)	4,632	6,203	(1,072)	5,131	6,250	(1,074)	5,176
	External Relations	5,597	(323)	5,274	5,830	(323)	5,507	5,646	(323)	5,323	5,700	(323)	5,377
	Government Relations	644	(107)	537	644	(107)	537	645	(107)	538	461	53	514
	Mayor's Office	5,294	(28)	5,266	5,675	(28)	5,647	5,738	(28)	5,710	5,785	(28)	5,757
	CMT	3,860	(31)	3,829	3,996	(32)	3,964	4,098	(31)	4,067	4,956	(31)	4,925
	Statutory Planning	6,732	(3,251)	3,481	6,571	(3,052)	3,519	6,688	(3,131)	3,557	6,751	(3,202)	3,549
	Fire & Resilience	477	0	477	419	0	419	424	0	424	426	0	426
	City Operations	1,334	(190)	1,144	1,775	(435)	1,340	1,804	(445)	1,359	1,558	(200)	1,358
	Museum of London	7,600	0	7,600	7,828	0	7,828	7,600	0	7,600	7,600	0	7,600
	Events	9,277	0	9,277	13,113	0	13,113	15,921	0	15,921	9,055	0	9,055
	Elections	5,085	0	5,085	1,467	0	1,467	24,610	0	24,610	150	0	150
	International Relations	371	0	371	382	0	382	382	0	382	382	0	382
	Strategic Partnerships	-	0	-	680	0	680	638	0	638	650	0	650
	Digital Experience	1,255	0	1,255	4,702	0	4,702	4,680	0	4,680	4,680	0	4,680
	<b>Total: Core</b>	<b>93,566</b>	<b>(14,215)</b>	<b>79,350</b>	<b>105,783</b>	<b>(14,216)</b>	<b>91,566</b>	<b>131,465</b>	<b>(14,319)</b>	<b>117,146</b>	<b>103,012</b>	<b>(13,437)</b>	<b>89,575</b>
<b>TOTAL</b>		<b>592,994</b>	<b>(420,051)</b>	<b>172,943</b>	<b>857,427</b>	<b>(533,561)</b>	<b>323,866</b>	<b>778,455</b>	<b>(517,637)</b>	<b>260,818</b>	<b>613,181</b>	<b>(432,245)</b>	<b>180,936</b>

3.2 Details of the allocation from each funding source for 2023-24 by mission, foundation and core functions are set out below:

	2023-24 Budget							
		Use of reserves		External Income				
	GLA Base Funding			Total GLA			Total Revenue	
	£m	Specific	General	Spend	AEB/ESF	Other	Spend	Capital
	£m	£m	£m	£m	£m	£m	£m	£m
A Green New Deal	20.6	8.0	-	28.6	4.8	2.4	35.7	4.9
A Robust Safety Net	25.2	-	-	25.2	30.6	41.2	97.0	16.4
High Streets for All	3.6	-	-	3.6	7.8	0.1	11.5	10.0
A New Deal for Young People	9.3	15.7	-	24.9	35.0	0.4	60.3	-
Helping Londoners into Good Work	7.3	-	-	7.3	246.2	4.5	257.9	6.0
Mental Health & Wellbeing	0.7	-	-	0.7	20.9	0.0	21.6	-
Digital Access for All	0.9	-	-	0.9	25.4	0.2	26.5	6.0
Healthy Place, Healthy Weight	1.4	-	-	1.4	20.9	-	22.3	-
Building Strong Communities	3.0	1.4	-	4.5	25.7	0.5	30.7	-
Total Missions	72.0	25.1	-	97.1	417.3	49.2	563.6	43.3
Engaging Londoners	2.5	-	-	2.5		0.1	2.6	0.1
Public Health and Health & Care Partnerships	2.7	-	-	2.7		0.2	3.0	-
Equality, Diversity and Inclusion	2.9	-	-	2.9		-	2.9	-
Transport and Infrastructure	1.7	-	-	1.7		3.7	5.4	-
Supporting Businesses, Jobs and Growth	21.7	-	-	21.7		33.0	54.7	4.6
Spatial Development	5.2	-	-	5.2		7.3	12.5	20.4
Universal Free School Meals	130.0	(40.0)	-	90.0		-	90.0	-
Capital Investment, including Affordable Housing Programme	0.0	8.5	-	8.5		8.5	17.0	1,419.5
Total Foundations	166.7	(31.5)	-	135.2	-	52.9	188.1	1,444.5
Finance	2.8	-	-	2.8		3.4	6.2	-
HR	2.9	-	-	2.9		0.2	3.1	-
Technology	3.6	-	-	3.6		0.4	4.0	0.4
Governance	0.8	-	-	0.8		0.5	1.4	-
Shared Services & Corporate	11.4	-	7.5	18.8		1.9	20.7	64.4
Estates	12.6	(3.7)	-	8.9		2.8	11.7	3.1
Analysis & Intelligence	4.6	-	-	4.6		1.1	5.7	0.2
External Relations	5.0	0.5	-	5.5		0.3	5.8	-
Government Relations	0.5	-	-	0.5		0.1	0.6	-
Mayor's Office	5.6	-	-	5.6		0.0	5.7	-
CMT	4.0	-	-	4.0		0.0	4.0	-
Statutory Planning	3.5	-	-	3.5		3.1	6.6	-
Fire & Resilience	0.4	-	-	0.4		-	0.4	-
City Operations	1.3	-	-	1.3		0.4	1.8	-
Museum of London	10.8	(3.0)	-	7.8		-	7.8	0.3
Events	15.4	(2.3)	-	13.1		-	13.1	-
Elections	2.9	(1.4)	-	1.5		-	1.5	-
International Relations	0.4	-	-	0.4		-	0.4	-
Strategic Partnerships	0.7	-	-	0.7		-	0.7	-
Digital Experience	4.7	-	-	4.7		-	4.7	-
Total Core	94.0	(9.9)	7.5	91.6	-	14.2	105.8	68.4
General Use of Reserves			-					
Grand total	332.8	(16.4)	7.5	323.9	417.3	116.3	857.4	1,556.2

3.3 Appendix B sets out the gross budget revenue allocations mapped to the current Directorate structure. Appendix C sets out Directorate budgets. Appendices D and E set out how the 2022-23 budget compares to the 2023-24 budget by missions, foundations and core functions, and by Directorates/Units respectively.

- 3.4 The tables above demonstrate where reserve funding is deployed. There is a net contribution to reserves in 2023-24 of £9m.
- 3.5 Our first requirement is to fund the GLA's core functions, which include virtually all the GLA's statutory functions. The net cost of core functions in 2023-24 is estimated at £92m. Details are set out in section 4. Gross resources allocated to foundations and missions in 2023-24 are £752m. Details are set out in sections 5 and 6.
- 3.6 The tables above also show how capital funds have been allocated across the framework.

### **Adult Education Budget (AEB) and European Social Fund**

- 3.7 The government has delegated the AEB, for the purposes of education and skills, to the Mayor and the GLA must account for total expenditure against this grant. The government via the Department for Education confirmed the final AEB allocation for the 2023-24 academic year in February 2023 which is now included in this budget.
- 3.8 The AEB is a cornerstone of London's recovery with providers required to set out their delivery plans against recovery priorities. For the purposes of this budget, we have sought to give an indication of the AEB contribution to the recovery missions by nominally allocating funding according to the courses and qualifications funded. For example, anticipated spending on courses directly related to achieving basic digital skills is allocated to Digital Access for All and spending directly related to qualifications for 19-23-year-olds is allocated to New Deal for Young People. Remaining funding not allocated to another mission is allocated to Helping Londoners into Good Work.
- 3.9 We anticipate the following contribution across the missions:

<b>Missions</b>	<b>Spend (£m)</b>
A Green New Deal	4.8
A Robust Safety Net	30.6
High Streets for All	7.8
A New Deal for Young People	35.0
Helping Londoners into Good Work	246.2
Mental Health & Wellbeing	20.9
Digital Access for All	25.4
Healthy Place, Healthy Weight	20.9
Building Strong Communities	25.7
<b>Total AEB (£M)</b>	<b>417.3</b>

- 3.10 Under the GLA's delegation arrangements, the Mayor must make all AEB decisions personally, including the allocation of funding across recovery priorities. These decisions are being made in parallel to the Mayor agreeing the overall GLA budget.

### **Proposed allocation of new funding**

- 3.11 The table below shows how the Mayor proposes to allocate the new GLA funding headroom in this draft budget across missions, foundations and core functions:

GLA Funded Growth since March 2022-23 Plan					
Mission/Foundation/Core					
Missions	Unit	Growth Item	November Draft Budget	March Budget	Total Growth
			£000's		£000's
A Green New Deal	Environment	New accelerators programme to support pipeline development for green finance	4,000		4,000
A Green New Deal	Environment	Retrofit programme	1,500		1,500
A Green New Deal	Environment	Tree planting and rewilding	1,635	500	2,135
A Green New Deal	Environment	Environment programmes - staffing	300		300
A Green New Deal	Environment	Climate change adaption	500		500
A Green New Deal	Environment	Air quality engagement and communications		200	200
A Green New Deal	Environment	Climate literacy		50	50
Healthy Place, Healthy Weight	Children & Young Londoners	Universal Free School Meals		90,000	90,000
A New Deal For Young People	Children & Young Londoners	Improving access to youth activities; training and guidance for trusted individuals and delivery of personalised mentoring and tailored support		11,828	11,828
A New Deal For Young People	Civil Society & Sport	Sport Unites and Team London Headstart Action		7,000	7,000
Supporting Business, Jobs & Growth	Culture & Creative Industries	Extension to World Cities Culture Forum support	94		94
Supporting Business, Jobs & Growth	Culture & Creative Industries	Re-opening Londons economy		67	67
A Robust Safety Net	Communities & Social Policy	Extended investment in programmes to support Londoners through cost of living crisis	4,900		4,900
A Robust Safety Net	Communities & Social Policy	£2.5m (plus £1.1m from GLA reserves) to provide holiday hunger and food insecurity provision for Londoners		3,600	3,600
A Robust Safety Net	Specialist Housing & Services	Homelessness		2,100	2,100
Digital Access For All	Transport, Infrastructure & Connectivity	Extension to devices & data programme	400		400
<b>Total Missions</b>			<b>13,329</b>	<b>115,345</b>	<b>128,674</b>
<b>Foundations</b>					
Engaging Londoners	Culture & Creative Industries	London Borough of Culture	100	246	346
Equality, Diversity and Inclusion	Communities & Social Policy	Programme to maintain democratic participation	1,400		1,400
Spatial Development	Culture & Creative Industries	International Centre of Creative Industries	150		150
Spatial Development	Strategic Property & Projects	Extension in funding for London Estates Delivery Unit	400		400
Spatial Development	Strategic Property & Projects	Increased inflationary energy costs at Crystal Palace National Sports Centre	1,475		1,475
Transport & Infrastructure	Transport, Infrastructure & Connectivity	GLA contribution to Infrastructure & Development Coordination Team	500		500
Supporting Business, Jobs & Growth	Economic Development	Increased development in promoting London as an international tourism destination	2,000	400	2,400
Supporting Business, Jobs & Growth	Economic Development	Specialist tourism staffing (in L&P)	300		300
Supporting Business, Jobs & Growth	Economic Development	Anchor institutions	403		403
Supporting Business, Jobs & Growth	Economic Development	Opportunity London		100	100
<b>Total Foundations</b>			<b>6,728</b>	<b>746</b>	<b>7,474</b>



GLA Funded Growth since March 2022-23 Plan					
Mission/Foundation/Core					
Missions	Unit	Growth Item	November Draft Budget	March Budget	Total Growth
Core					
Finance	Financial Services	More senior, qualified staff in restructured finance function	446		446
HR	Human Resources	Specialist staff in new People Function	383		383
HR	Human Resources	Transition to HR shared service	1,424		1,424
Governance	Committee Services	GLA funding for staffing to replace LEAP funding	111		111
Shared Services & Corporate	Management & Shared Services	Proposed envelope for pay award and above the 2% already budgeted on account of inflation	2,300	1,860	4,160
Shared Services & Corporate	Management & Shared Services	Increased costs of procurement and legal services	1,000		1,000
Shared Services & Corporate	Management & Shared Services	Extension of Technology Group staff pending move to TfL shared services		1,200	1,200
Analysis & Intelligence	City Intelligence	London Datastore		275	275
Analysis & Intelligence	City Intelligence	City Data and GIS team	70		
External Relations	External Relations	Internships including appointment of a BAME intern	60		60
External Relations	External Relations	Marketing returned to pre-COVID level	300		300
External Relations	External Relations	External relations and digital teams restructure	350	150	500
Estates	Facilities Management	Inflationary increase for rates at City Hall		630	630
Events	Events	Major Sports team restructure	345	281	626
Events	Events	New Years Eve event		1,248	1,248
Events	Events	Additional requirements for Champions league 2024		900	900
Events	Events	Additional funding to support black culture events		360	360
Digital Transformation	Digital Transformation	Funding for GLA Ops	1,000		1,000
Museum of London	Museum of London	One off inflationary increase funded from resources set aside for capital		228	228
CMT	Executive Directors	Enhanced Programme Office infrastructure to support delivery in Strategy and Communications and Communications & Skills Directorates	300		300
CMT	Human Resources	Investment in staff training & development	200		200
CMT	Strategy & Communications	AD Strategic Partnerships	100		100
CMT	Strategy & Communications	Additional support for Government Relations and post-Recovery Board transition support	200		200
Total Core			8,589	7,132	15,651
Growth			28,646	123,223	151,799
		Other net changes	- 200	- 200	- 400
Total Funded Growth			28,446	123,023	151,399

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## CORE FUNCTIONS

- 4.1 The first call on our resources is the cost of our core functions – the costs of carrying out our statutory functions and of running an organisation which is fit-for-purpose in light of the GLA’s overall role and responsibilities and the Mayor’s priorities.
- 4.2 We aim in this budget to keep these costs as low as practicable to ensure that we maximise the deployment of our available resources to foundations and missions. This table illustrates the overall costs of the core functions, including expenditure on the GLA elections in 2023-24 and 2024-25:

Core Functions	2022-23 Budget	2023-24 Plan	2023-24 Budget	2024-25 Plan	2025-26 Plan
	£'000 s	£'000 s	£'000 s	£'000 s	£'000 s
<b>Total Core Functions</b>	<b>76,057</b>	<b>79,350</b>	<b>91,566</b>	<b>117,146</b>	<b>89,575</b>

- 4.3 We now charge each externally funded post £9k per annum as a contribution to the cost of our corporate services. These charges are forecast to generate approximately £4.1m in 2023-24 which is now allocated to HR, TG, Finance and FM in the budget as appropriate. This is shown as a reduction to the expenditure in each service budget, rather than income, to avoid distorting the view of external income received by the organisation.
- 4.4 In addition to this change, recruitment advertising costs will now be charged to the hiring budget rather than funded corporately, with the exception of very senior roles. This will be accommodated from underspends arising from the vacancy.
- 4.5 Net costs for 2023-24 are set to increase from £76m in 2022-23 to £92m in 2023-24. Gross costs increase from £90m in 2022-23 to £105m in 2023-24:

<b>2023/ 24 Budget Framework</b>					
<b>CORE FUNCTIONS</b>					
	<b>2022-23 Budget</b>	<b>2023-24 Plan</b>	<b>2023-24 Budget</b>	<b>2024-25 Plan</b>	<b>2025-26 Plan</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>Net</b>	<b>Net</b>	<b>Net</b>	<b>Net</b>	<b>Net</b>
Finance	3,572	3,049	2,797	2,317	2,241
HR	3,265	2,987	2,865	3,254	3,664
Technology	6,434	6,412	3,585	2,882	2,890
Governance	475	479	827	745	762
Shared Services & Corporate	8,984	9,359	18,833	18,715	21,115
Estates	9,169	9,205	8,923	9,294	9,304
Analysis & Intelligence	4,434	4,264	4,632	5,131	5,176
External Relations	5,162	5,274	5,507	5,323	5,377
Government Relations	535	537	537	538	514
Mayor's Office	5,203	5,266	5,647	5,710	5,757
CMT	3,819	3,829	3,964	4,067	4,925
Statutory Planning	3,435	3,481	3,519	3,557	3,549
Fire & Resilience	472	477	419	424	426
City Operations	1,124	1,144	1,340	1,359	1,358
Museum of London	7,600	7,600	7,828	7,600	7,600
Events	8,602	9,277	13,113	15,921	9,055
Elections	2,150	5,085	1,467	24,610	150
International Relations	368	371	382	382	382
Strategic Partnerships	-	-	680	638	650
Digital Experience	1,255	1,255	4,702	4,680	4,680
<b>Total: Core</b>	<b>76,057</b>	<b>79,350</b>	<b>91,566</b>	<b>117,146</b>	<b>89,575</b>

#### *Finance*

- 4.6 Finance's budget in the 2023-24 plan was £3.0m. It is now decreased to £2.8m. This is due to the net effect of committed costs of the Finance Improvement Programme and the proposed restructure of the Technical Accountancy team, offset by £0.6m of recharge income allocated for externally-funded posts.

#### *HR*

- 4.7 HR's budget in the 2023-24 plan was £2.9m; it will remain at this level for 2023-24. This includes an increase in the central training budget and allocation for reasonable adjustments, offset by £1m of recharge income allocated for externally-funded posts. The TfL shared services costs have been amalgamated into the Shared Services & Corporate budget line in line with other shared services.

#### *Technology Group (TG)*

- 4.8 TG's budget was £6.4m in the 2023-24 plan. It is now decreased to £3.6m, including £1.6m of recharge income allocated for externally funded posts, transfer of staff to the new Digital Transformation function and, pending the full transfer of IT transactional services to TfL during 2023-24, an assumed saving of £150k, subject to confirmation as the shared service project moves forward. Full year savings will be reflected in later years and will be realised across budget lines as the future charging model for the shared service is finalised.

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#### *Governance*

- 4.9 The Governance budget was £0.5m in the 2023-24 plan. This has now increased to £0.8m to accommodate changes to the establishment. This budget line now includes the Monitoring Officer, which is now a stand-alone role, as well as the Information Governance team, which sits within the Resources directorate.

#### *Shared Services and Corporate*

- 4.10 Shared Services and Corporate's budget was £9.4m in the 2023-24 plan. This has increased to £18.8m. This reflects: the additional overall provision for a pay award in 2023-24 of 6%, which has yet to be allocated to individual budgets; increases in the costs of procurement to improve service delivery; amalgamation of the HR shared service cost with other similar costs; increased staffing costs in legal arising from an independent pay review and benchmarking exercise, and redistribution to other areas of the externally funded posts recharge income.

#### *Estates*

- 4.11 Facilities Management's (FM's) budget in the 2023-24 plan was £9.2m. This has now decreased to £8.9m due to the increase in allowance for rates, and the inclusion of £1m of recharge income allocated for externally funded posts. The City Hall and Trafalgar Square energy (electricity) contracts are due for renewal in March 2023. A fixed rate contract has been agreed at the same levels as last year, resulting in a higher fixed rate due to the energy crisis but protection from further fluctuation. It is expected that there will be lower consumption given City Hall's smaller more efficient building, which should mitigate some of the cost.

#### *External Relations*

- 4.12 The External Relations budget was previously forecast at £5.3m and it now increases to £5.5m. The budget reflects a reduction arising from the transfer of the ER digital team to the Digital Unit, an increase in the marketing budget back to pre-Covid levels and a small increase in staffing, including a further BAME intern and digital community officers.

#### *Events*

- 4.13 The Events budget was £9.3m in the 2023-24 plan. It will increase to £13.1m in 2023-24 to address inflationary increases in costs for the delivery of Mayoral events, additional staffing for the Events and Major Sports Teams, additional funding for major sporting events, increased allocation for events supporting black creativity and additional funding to ensure we can deliver a safe New Year's Eve event and the Champions League Final in 2024.

#### *Government Relations*

- 4.14 The Government Relations team budget remains at £0.5m throughout the period. The team will be reviewed as part of the creation of a new business unit in Strategy and Communications.

#### *Analysis & Intelligence*

- 4.15 The Analysis and Intelligence team budget was £4.3m in the 2023-24 plan. It will increase to £4.6m in 2023-24 to support the servers that ensure the GLA's Geographic Information Systems (GIS) can continue and investment in resourcing for the London Datastore and its continued development.

#### *Fire and Resilience*

- 4.16 The Fire and Resilience team budget remains unchanged at £0.4m.

#### *City Operations*

- 4.17 The City Operations team budget was planned to be £1.1m but now increases to £1.3m in 2023-24 reflecting the structure in that team which has had a small amount of growth.

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#### *International Relations*

- 4.18 The International Relations team budget remains unchanged at £0.4m.

#### *Mayor's Office*

- 4.19 The budget for the Mayor's Office was £5.3m in the 2023-24 plan. This has now increased to £5.6m due to a combination of allowances and grading reviews (made independently using the GLA standard process) omitted from the 2022-23 budget and the previous year's annual pay rises.

#### *Corporate Management Team*

- 4.20 CMT's budget was £3.8m in the 2023-24 plan. This has now increased to £4.0m as a result of a new allocation of £0.2m in 2023-24 to support the delivery of the Mayor's manifesto commitment to support a new event on Trafalgar Square celebrating and supporting Black culture and creativity. This event series is intended to be annual and growth has also been factored into the Events budget. Included in this budget is the Chief Officer's ongoing Transformation Budget. £0.7m of this budget will fund the implementation of the GLA's new Equality, Diversity and Inclusion (EDI) strategy in 2023-24.

#### *Statutory Planning*

- 4.21 Statutory Planning's budget was £3.5m in the 2023-24 plan and with minor changes remains overall at £3.5m. A number of new roles are being established to ensure that the GLA's stretched planning team can continue effectively to meet its statutory duties. These will be paid for through planning income and in many cases will replace agency appointments which were originally intended to respond to temporary peaks in workload, but now need to be made permanent. As a result, they do not result in any increase in the net planning budget.

#### *Museum of London*

- 4.22 The revenue budget for the Museum of London was £10.6m in the initial 2023-24 plan and is now £10.8m, consisting of a £7.8m ongoing grant and a £3m contribution towards the relocation of the Museum which is held corporately. The one-off adjustment to the ongoing grant is fully funded by a commensurate switch of capital funding to the museum to revenue meaning no overall increase to the funding provided. The £3m contribution is not shown as an expenditure budget as it is held in reserve pending payment to the City of London Corporation.

#### *GLA elections*

- 4.23 The budget for the GLA elections in 2024 has been and is being built up each year via a contribution from reserves. Inflation rates over the next eighteen months will determine the final costs of the 2024 elections and these will be kept under close review. A provision of £6.5m per annum is being built up from 2025-26 onwards to meet the estimated costs of the 2028 elections.

#### *Strategic Partnerships*

- 4.24 This new core function results from the combination of elements of teams within the Strategy & Communications Directorate, including a new Assistant Director position. This incorporates the previous Recovery Support Team which was previously included as a Foundation.

#### *Digital Experience*

- 4.25 The Digital Experience function is growing to £4.7m in 2023-24, taking on a number of responsibilities from the existing Technology Group as the GLA transitions to a shared service for IT services with TfL. The budget increase represents the transfer of responsibilities not being migrated to TfL into this team. Funding in 2023-24 will provide corporate resource as we ensure the Open Project System (OPS) continues to function and in parallel detailed design work is conducted to ensure there is a sustainable system for grant giving at the GLA. The budget for OPS will be reviewed again for future years.

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## 5. RECOVERY FOUNDATIONS

- 5.1 The contribution of the GLA to London's recovery goes significantly beyond the nine missions identified by the London Recovery Board. The foundations are the key GLA workstrands that support recovery broadly.

### Engaging Londoners

Engaging Londoners	2023-24 £m	2024-25 £m	2025-26 £m
GLA Base Funding	2.5	2.1	3.2
Use of Reserves	0.0	0.0	0.0
External Income: AEB/ESF	0.0	0.0	0.0
External Income: Other	0.1	0.0	0.0
<b>Total Revenue Spend</b>	<b>2.6</b>	<b>2.1</b>	<b>3.2</b>
Capital	0.1	0.1	0.1

- 5.2 This foundation supports community engagement in the GLA's programme development and delivery – activity that enables consultation with Londoners; Londoners' input into GLA policy development; and Londoners to come together to share in cultural activities and celebrations.
- 5.3 The budget includes £0.9m to support community engagement across the GLA's work, and particularly engagement in the London Recovery programme. Funding supports engagement with communities across London to ensure that the GLA's programme and policy development and delivery is robustly informed by insight into the needs and experiences of Londoners. It supports the embedding of new approaches to co-production and user and peer-led development across the GLA's work.
- 5.4 Cultural activity continues to play a key role in rebuilding London economically and socially, encouraging connection in communities and supporting improved wellbeing. The London Borough of Culture programme, for example, encourages Londoners to engage in and celebrate their local area and supports young people. The Fourth Plinth helps to raise London's profile on the world stage, providing a public art commission of global significance, helping to maintain London's position as a cultural hub and an international and domestic tourist destination.
- 5.5 The 2023-24 budget for this foundation increases to £2.5m from the £2.1m previously planned, reflecting budget being added to continue the London Borough of Culture programme.

### Public Health and Health & Care Partnerships

Public Health and Health & Care Partnerships	2023-24 £m	2024-25 £m	2025-26 £m
GLA Base Funding	2.7	2.7	2.7
Use of Reserves	0.0	0.0	0.0
External Income: AEB/ESF	0.0	0.0	0.0
External Income: Other	0.2	0.2	0.2
<b>Total Revenue Spend</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Capital	0.0	0.0	0.0

- 5.6 The Public Health and Health & Care Partnerships foundation forms the backbone of the GLA's capacity and capability for health and wellbeing policy. This comprises: funding for professional Public Health capacity to deliver the Mayor's Health In All Policies approach across the GLA's portfolio and to continue to provide expert advice through the pandemic and other public health emergencies; staffing and programme costs for the development and delivery of the Mayor's statutory Health Inequalities Strategy; and support for the Mayor's role to champion, challenge and collaborate with the NHS, local government and the wider health and care system in London.
- 5.7 The GLA-Group Collaboration Board provided support in 2022 to the establishment of a new public health shared service serving the Mayor, Assembly, GLA, TfL, MOPAC and VRU, LFC and OPDC. The new service, hosted by the GLA, provides independent public health advice and support to these parties. The new Public Health Unit is supporting more effective deployment of expertise and enabling better collaboration between and across the GLA Group.
- 5.8 The Public Health and Health & Care Partnerships foundation budget was planned to be £2.6m and the proposed budget is now confirmed at £2.7m.

### Equality, Diversity and Inclusion

Equality, Diversity and Inclusion	2023-24	2024-25	2025-26
	£m	£m	£m
GLA Base Funding	2.9	1.6	1.5
Use of Reserves	0.0	0.0	0.0
External Income: AEB/ESF	0.0	0.0	0.0
External Income: Other	0.0	0.0	0.0
<b>Total Revenue Spend</b>	<b>2.9</b>	<b>1.6</b>	<b>1.5</b>
Capital	0.0	0.0	0.0

- 5.9 This foundation aims to ensure that across the GLA, and through our work with partners across the city, we are strengthening equality, diversity and inclusion in London. In particular it supports the GLA's statutory equalities duty, its work to increase democratic participation, and its commitment to deliver cross-cutting work on equalities in the London Recovery programme.
- 5.10 This foundation incorporates the Diversity in the Public Realm programme, which seeks to ensure that London's public realm reflects the full diversity of the city, its history and its citizens' experiences. It is focused particularly on increasing representation of Black, Asian and minority ethnic communities; women; LGTBQ+ groups; and disabled groups, as well as of those from different social and economic backgrounds. The Commission for Diversity in the Public Realm continues to May 2024 at which point the Commission itself is intended to close. A workstream to support a small number of major emblematic commissions will continue, with timing of delivery of these projects to be confirmed as they develop. The funds related to this workstream are therefore held in a reserve to be released as needed.
- 5.11 This foundation's budget was to be £1.4m in the 2023-24 plan. This has now increased to £2.9m. This is largely due to up to a £1.4m increase in funding for democratic participation to provide for a London-wide, apolitical, campaign to raise Londoner's awareness of changes to voting rights and requirements resulting from the Elections Act 2022, delivered by the GLA with partners across London. The final expenditure will be dependent on the extent that officers believe that communications from the Electoral Commission meet the needs of London's diverse population.



- 5.12 As above, one of the programmes expiring over the next three years and not currently resourced for extension is the Commission for Diversity in the Public Realm.

<b>Programmes currently expiring in 2023-24 or 2024-25</b>	<b>Revenue £000s 2023-24</b>	<b>Revenue £000s 2024-25</b>
Democratic Participation	1,400	
<b>TOTAL</b>	<b>1,400</b>	<b>0</b>

## Transport and Infrastructure

<b>Transport and Infrastructure</b>	<b>2023-24 £m</b>	<b>2024-25 £m</b>	<b>2025-26 £m</b>
GLA Base Funding	1.7	1.7	1.7
Use of Reserves	0.0	0.0	0.0
External Income:AEB/ESF	0.0	0.0	0.0
External Income: Other	3.7	3.7	3.7
<b>Total Revenue Spend</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>
Capital	0.0	0.0	0.0

- 5.13 London's economic prosperity and the quality of life of its citizens rely upon an effective transport system, but TfL's finances, operations and investment programme have been significantly impacted by the lasting effects of the pandemic. Equally, London's energy, water and communications networks are a critical foundation for its economy and society and play an important role in the achievement of the Mayor's environmental and economic objectives. Furthermore, the co-ordination of the planning and delivery of infrastructure works helps support future development and stimulate the economy.
- 5.14 Although TfL's funding deal with the government now runs until March 2024, it still faces considerable financial challenges. The GLA's transport team supports TfL in its approach to managing short-term pressures and developing a sustainable long-term financial strategy. It also works closely with TfL to ensure that its decisions around its day-to-day planning and operations as well as its strategic delivery reflect the Mayor's priorities. The GLA's infrastructure team works with utilities, regulators, boroughs, developers and others to accelerate infrastructure delivery and move to net zero, create new digital tools, enable housing development and reduce disruption from street works.
- 5.15 The infrastructure team has secured core external funding until June 2028 for the GLA's Infrastructure Coordination Service (ICS) staff costs, which accounts for the majority of funding for this foundation. The ICS expects to secure additional external income from developers, boroughs, utilities, and others to cover the majority of programme spend, and arrangements are already being established for these contributions. This funding mix will enable the ICS to continue sustainably in the long-term and has been endorsed by the sector.
- 5.16 The majority of the ICS's costs will remain externally funded, but the GLA has also provided in this budget for a direct contribution of £0.5m per annum over the three years of the budget period, reflecting the service's wider positive impacts for London. The GLA funding for the ICS, £1.0m of which will come from reallocated SIF funding, will be used to support work on Local Area Energy Planning, helping identify the infrastructure investments needed to achieve net zero. The remaining GLA funding in this foundation is used to fund the costs of core transport and infrastructure staffing, along with work to promote equality, diversity and inclusion in the infrastructure sector.

## Supporting Business, Jobs and Growth

Supporting Businesses, Jobs and Growth	23/24	24/25	25/26
	£m	£m	£m
GLA Base Funding	21.7	19.1	18.8
Use of Reserves	0.0	0.0	0.0
External Income: AEB/ESF	0.0	0.0	0.0
External Income: Other	33.0	74.7	2.1
<b>Total Revenue Spend</b>	<b>54.7</b>	<b>93.8</b>	<b>21.0</b>
Capital	4.6	19.3	0.0

- 5.17 The combination of the economic scarring caused by the Covid-19 pandemic and the growing cost of doing business, due to escalating energy prices and high inflation more generally, means that the economic context for London remains extremely challenging. Support for London's businesses therefore remains of critical importance.
- 5.18 Over the past year, the GLA has funded Let's Do London, a major campaign to attract international and domestic tourists back to the capital, as well as a broad range of business support programmes delivered through London & Partners, the London Business Hub, the Wayfinder programme run in partnership with Lambeth, Southwark and Wandsworth boroughs, and sectoral organisations in the creative industries and life sciences. The GLA also provides funding under this Foundation for a range of programmes to support the Mayor's vision for London as a 24 hour city, including work on Night Time Enterprise Zones, and for the Mayor's Creative Economy Growth Programme, which generates substantial annual inward investment in film, fashion, design and games.
- 5.19 In addition, the GLA's Economic Development and Culture and Creative Industries teams continue to have an important insight and advocacy role (supported by the Mayor's Business Advisory Board and Cultural Leadership Board), and the GLA continues to work with London Councils, boroughs and Sub-Regional Partnerships on the monitoring and implementation of the London Economic Recovery Framework, which was published jointly by the Mayor of London and London Councils in November 2021.
- 5.20 This foundation incorporates the GLA's work on economic fairness, including the Mayor's Good Work Standard and the promotion of the London Living Wage. Alongside its direct responsibilities in this area, the GLA is also leading work to develop the London Anchor Institutions Network, through which a number of London's most powerful organisations have committed to use their procurement budgets, recruitment resources and estate management capacity to support Londoners most affected by the damaging economic impacts of Covid-19. An additional £1.0m over three years has been provided in this budget for staff and programme costs related to the further development and support of the Anchor Institutions Network.
- 5.21 The budget also includes funding for London & Partners' work to promote London as an international tourist destination, building on the successful foundation provided by the Let's Do London campaign. Looking forward, a key area of work will be the development of options for a sustainable funding model in this area, working with government, the private sector, BIDs and others. In the interim, the budget includes £0.3m per annum over three years of additional funding to London & Partners for specialist staffing costs in this area, and £2.0m of funding in 2023-24 to continue promotional activities while a new model is developed. Match funding will be sought

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from public and private sector partners to supplement this. These costs (totalling £2.9m overall) will be met from reallocated SIF funding. In this final budget, an additional £0.1m per annum has been included to enable the GLA to continue working with the culture sector on tourism, together with £0.1m per annum to provide funding, alongside other partners, for the Opportunity London programme to promote investment in London's built environment.

- 5.22 As well as the GLA's economic development programmes, this foundation incorporates the work of the European Programmes Management unit (EPMU) in managing London's ERDF and European Social Fund allocations, although it should be noted that projects supported by these funds contribute to achieving objectives across a number of foundations and missions. All outstanding funds from London's existing European Social Fund (ESF) and European Regional Development Fund (ERDF) programme allocations are now committed. Alongside managing existing contracts efficiently until the programmes' closure in 2023-24, however, EPMU continues to seek further funding from national government and has recently been successful in securing £20m of additional ERDF funding for investment in the Mayor's Energy Efficiency Fund.
- 5.23 The GLA submitted its Investment Plan for London's £144m allocation (over 3 years from 2022-23 to 2024-25) from the UK Shared Prosperity Fund ahead of government's 1 August 2022 deadline with the support of London Councils. This fund has been set up by the government as a response to the ending of the UK's European structural fund allocations, although the sums allocated to London are lower than previously received under ESF and ERDF. In December 2022 the government approved the Investment Plan.
- 5.24 The approval of London's UKSPF Investment Plan will allow the GLA to complete and implement the recommendations of the business support review that it has undertaken this year. This has involved close engagement with boroughs, London Councils and other stakeholders, and has drawn upon experience with the Wayfinder pilot project to integrate borough and GLA business support (run in collaboration with the London boroughs of Wandsworth, Lambeth and Southwark) and with the London Business Hub. The review has completed its research and engagement processes, and its proposals for a clearer and simpler structure are expected to be funded through the Supporting Local Businesses strand of UKSPF and are currently being finalised.
- 5.25 Following approval of London's UKSPF Investment Plan and consultation with the Mayor and Assembly, the Economic Development Unit and EPMU have been combined into a single team. This will take on responsibility for the administration of UKSPF alongside EPMU's residual responsibilities for European programmes, as well as reflecting the conclusions of the business support review. As with ESF and ERDF, a small proportion of London's UKSPF allocation will be used to pay costs associated with the administration of the fund, and the design of the integrated team and its programmes will take that into account (along with any residual administration funds provided from ESF and ERDF).
- 5.26 This foundation has also previously incorporated central government funding for the core costs of the LEAP (London's Local Economic Partnership) and for the delivery of the London Business Hub. Following publication of the Levelling Up White Paper last year, the GLA has submitted proposals to government for the full integration of the LEAP into the GLA. It is not yet clear whether any further core funding from the government will be provided for the London Business Hub. However, in February 2023, government advised that a reduced amount of £0.25m is available for the LEAP. Any remaining costs (following the completion of the business support review, the integration of the LEAP into the GLA and the merger of the EPMU and EDU teams) are expected to be covered through UKSPF funding.
- 5.27 This foundation's budget decreases from £29.5m in 2022-23 to £21.7m in 2023-24. This is mainly due to funding for tourism promotion reducing from £10.0m in 2022-23 (when international travel was in the early stage of reopening following the restrictions introduced during the pandemic) to £2.4m in 2023-24.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2023-24	Revenue £000s 2024-25
Grand Challenge	100	
International tourism promotion	2,400	
NTEZ New programme	300	
UK Shared Prosperity Fund	30,502	72,566
<b>TOTAL</b>	<b>33,302</b>	<b>72,566</b>

### Spatial Development Foundation

Spatial Development	2023-24 £m	2024-25 £m	2025-26 £m
GLA Base Funding	5.2	4.1	2.9
Use of Reserves	0.0	0.0	0.0
External Income: AEB/ESF	0.0	0.0	0.0
External Income: Other	7.3	7.3	6.8
<b>Total Revenue Spend</b>	<b>12.5</b>	<b>11.4</b>	<b>9.7</b>
Capital	20.4	15.9	15.3

- 5.28 The activities within this recovery foundation are predominantly externally funded. They are focused on: ensuring the successful and transformative delivery of high-quality development and inclusive regeneration on the Mayor's land; master planning and co-ordination of the GLA's spatial policies and investment; supporting public sector landowners to deliver better places by adopting Good Growth by Design principles; and promoting diversity in the built environment sector. The overall aim is to ensure that a truly sustainable, more just and equal city will be delivered for future generations of Londoners.
- 5.29 The Royal Docks Delivery programme is unlocking the growth potential of the Enterprise Zone and wider area, which has the potential for 60,000 jobs and 25,000 homes, and the Strategic Projects and Property development programme is working with delivery partners to create thousands of jobs and homes on GLA land.
- 5.30 £600k per annum is included to continue the work of implementing Lord Kerslake's review of GLA Group Housing Delivery, focused on increasing the delivery of affordable housing. Lyn Garner, Chief Executive of the London Legacy Development Corporation, has been appointed as Senior Professional Lead for housing delivery to provide strategic oversight over the delivery of housing on land owned by the GLA Group. Early priorities have been around enabling further cross-GLA Group collaboration, assessing the impact of current economic conditions on housing delivery and issues relating to staffing resource, expertise and talent within those organisations across the Group that undertake development activity. The GLA is also looking at the recommendations

around a City Hall developer and undertaking engagement with the sector to inform the development of a business case for this initiative.

- 5.31 The budget contains £0.3m per annum to maintain the Small Sites, Small Builders programme. This was previously LEAP-funded but is now being supported directly by the GLA, while plans for a sustainable long-term funding model are developed.
- 5.32 New funding of £0.4m is included in 2023-24 and 2024-25 as the GLA's contribution towards the London Estates Delivery Unit (LEDU) and its work to support the transformation of London's NHS estate. The total cost of £0.8m was previously funded half by the Department for Levelling Up, Housing and Communities (DLUHC) Land Fund and half by the NHS and other partners. The GLA is now funding £0.4m directly while a sustainable long-term funding model is being developed.
- 5.33 The operating budget for the Crystal Palace National Sports Centre was transferred from GLA Land and Property Limited (GLAP) to the GLA following legal advice and a review of GLAP assets, which concluded that the centre would require an ongoing operating subsidy and significant investment for refurbishment. In accordance with the operating contract with Greenwich Leisure Limited (GLL), the GLA subsidises any shortfall incurred in running the facility. Costs include GLL core management and staffing costs, utilities, security, landscaping and grounds maintenance and business rates. The operating budget is projected to rise above what had previously been budgeted because of higher energy prices, increasing staffing costs and lower user income, given not all facilities are open. The GLA has also provided for a significant capital budget for the renovation of the centre. The total capital budget needs to remain confidential until the construction contract has been let to ensure value for money for the GLA through the procurement process. The profile of capital spend also cannot be finalised until a construction programme has been completed. The GLA has recently appointed a new Project Director and design consultants for the renovation project and it is anticipated that a development programme will be available in the next few months.
- 5.34 This draft budget also includes an additional £0.3m (of which £0.2m falls into 2023-24) to support the development of the business case for a new International Centre for the Creative Industries helping London to retain its global competitiveness as a world leader in the creative industries and supporting jobs, skills and growth.

<b>Programmes currently expiring in 2023-24 or 2024-25</b>	<b>Revenue £000s 2023-24</b>	<b>Revenue £000s 2024-25</b>
Estates - LEDU	166	158
Good Growth By Design Programme	56	56
International Centre for Creative Industries	150	100
<b>TOTAL</b>	<b>372</b>	<b>314</b>

## **Universal Free School Meals**

<b>Universal Free School Meals</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
GLA Base Funding	130.0	0.0	0.0
Use of Reserves	-40.0	40.0	0.0
External Income:AEB/ESF	0.0	0.0	0.0
External Income: Other	0.0	0.0	0.0
<b>Total Revenue Spend</b>	<b>90.0</b>	<b>40.0</b>	<b>0.0</b>
New funding included in revenue spend	0.0	0.0	0.0
Capital	0.0	1571.3	1701.6

- 5.35 This is a new foundation activity for 2023-24 and utilises the new funding of £130m across 2023-24 and 2024-24 financial year for the Mayor's provision of free school meals for all London's primary school children who would not otherwise receive them. This is to ensure that 270,000 young Londoners eat properly every day, and to help tackle the pressures that families are under in the current cost-of-living crisis.

### **Capital Investment, including Affordable Homes Programme**

<b>Capital Investment, including Affordable Housing Programme</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
GLA Base Funding	0.0	0.0	0.0
Use of Reserves	8.5	5.5	5.5
External Income:AEB/ESF	0.0	0.0	0.0
External Income: Other	8.5	6.9	6.9
<b>Total Revenue Spend</b>	<b>17.0</b>	<b>12.4</b>	<b>12.4</b>
Capital	1,419.5	1,571.3	1,701.6

- 5.36 Over the budget period, this foundation will enable the delivery of new and affordable homes and neighbourhoods and ensure remediation of unsafe buildings, delivery of major infrastructure and strategic projects that support jobs and growth, including investing in and supporting the delivery of capital regeneration projects and major cultural schemes. Together, the Capital Investment and Spatial Development foundations are primarily focused on unlocking the potential of the built environment in order to improve the experience of those who live in, work in and visit London.
- 5.37 Almost all of the revenue funding allocated to this foundation is ring-fenced external income which supports delivery of a significant capital programme. This includes staffing for major programmes such as the Affordable Homes Programme, the Building Safety Programme and the Land Fund. Other externally funded programmes include the Community Housing Fund, to support community groups to progress schemes to planning, the Mayor's Move On Programme, supporting rough sleepers and survivors of domestic abuse, and the Seaside and Country Homes mobility scheme to assist older Londoners.
- 5.38 Set out below is a table of the programmes that are ending at the end of 2023-24 or 2024-25. Whilst the revenue element of Community Led Housing comes to an end after 2023-24 the capital programme will continue.

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Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2023-24	Revenue £000s 2024-25
Community Led Housing	1,237	
FE Capital	285	
TOTAL	1,522	0

### **Recovery Programme Team**

- 5.39 The Recovery Programme Team has had funding for two years of £0.8m per annum, which comes to an end in March 2023. A small team will be retained for £0.1m to provide continued support to the new partnership board and pan London stakeholder engagement. This is now included in the Strategic Partnerships Unit budget as a Core function.

## 6. RECOVERY MISSIONS

- 6.1 There are nine missions agreed by the Recovery Board and designed through collaborative work between the GLA, London's boroughs, London Councils and other partner organisations. This budget covers the GLA's contribution to delivering these missions.

### A Green New Deal

A Green New Deal	2023-24	2024-25	2025-26
	£m	£m	£m
GLA Base Funding	20.6	16.8	17.3
Use of Reserves	8.0	7.3	5.0
External Income: AEB/ESF	4.8	4.8	4.8
External Income: Other	2.4	0.8	0.8
<b>Total Revenue Spend</b>	<b>35.7</b>	<b>29.7</b>	<b>27.9</b>
Capital	4.9	3.2	0.0

- 6.2 The objective of the Green New Deal mission is to tackle the climate and ecological emergencies and improve air quality by doubling the size of London's green economy by 2030 to accelerate job creation for all. This sits in the context of the Mayor's target for London to achieve net zero carbon emissions by 2030 and to deliver a just transition, whose costs are distributed fairly and whose benefits are felt across all of the city's communities.
- 6.3 The GLA's role in delivering this mission encompasses a broad range of environmental programmes, including work to: improve London's air quality, with the aim of achieving the WHO's recommended interim guidelines by 2030; enhance the availability and quality of green space for all London's communities and adapt London to climate change; and enable London's development as a zero carbon, zero waste, zero pollution city. The £4.8m AEB contribution allocated to this mission is based on funding to target green skills directly, although in practice a broader range of skills provision through the AEB will be relevant to the green economy.
- 6.4 In support of this, the GLA will continue to take forward activity across a broad range of environmental programmes and objectives. This includes work to:
- lead and support projects to reduce air pollution and greenhouse gas emissions in London, including work on the expansion of the Ultra Low Emission Zone (ULEZ) to outer London, and the delivery of electric vehicle (EV) charging infrastructure
  - take forward additional non-transport programmes to improve London's air quality, achieve compliance with legal pollution limits and work to achieve interim WHO guidelines, including through monitoring pollution and alerting Londoners to periods of poor air quality and implementing London's Local Air Quality Management Framework
  - lead and support projects to help adapt and respond to the climate and ecological emergencies and ensure a just transition including by: enhancing access to green space and delivering new green infrastructure; improving biodiversity; supporting the delivery of energy efficiency improvements to London's homes and businesses; and supporting the development of local, clean, integrated, flexible energy systems such as district heat networks and solar PV
  - complete the delivery of the £7.5m Future Neighbourhoods 2030 programme, showcasing a community-led approach to delivering environmental improvements and tackling health and social inequalities



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- develop and realise detailed plans for a Mayoral Green Bond, including working with Functional Bodies and other partners on a pipeline of investible projects, alongside work on the establishment of a longer-term Green Finance Facility for London
  - provide global leadership on tackling the twin dangers of air pollution and the climate emergency by supporting the Mayor in his role as Chair of C40 and working closely with the UK's Metro Mayors to lobby government for the powers and funding to support increased action
  - support job creation, retention and skills development through our investment in Green New Deal projects across multiple sectors, including work in partnership with the Helping Londoners into Good Work mission on green jobs and skills
  - promote increased recycling and progress towards a circular economy, including through the Reduction and Recycling Plans (RRPs) put in place across all London boroughs and the City of London
  - strengthen skills and capability across the GLA to ensure that all programmes and policies reflect the Mayor's commitment to tackling climate change and achieving net zero in London by 2030
  - support implementation of the ambitious recommendations of the Mayor's London Rewilding Taskforce, which will report shortly.
- 6.5 The GLA continues to monitor the energy market with a view to recommencing the marketing and promotion of London Power as a respected and fair energy company, which aims to generate surpluses to reinvest in community projects. However, while market prices remain high and consumer prices capped, so that switching supplier is generally a poor option, the GLA is minimising work and expenditure on London Power and ceasing all marketing and publicity activity for the time being. Due to this reduction in activity and consequent redeployment of staff time to other priorities, the direct costs of running London Power are currently fully covered by the commission income it receives.
- 6.6 In last year's budget, the Mayor allocated £90m of GLA revenue funding to help accelerate London's push to net zero and unlock more than £500m in finance for projects which deliver environmental benefits through a GLA Green Bond programme. A small proportion of this funding is being used in 2022-23 for staff costs related to green finance. The GLA will use part of this funding to support the development of a pipeline of investible projects (drawing on the experience of the current ERDF-funded 'accelerator' programmes). A provisional allocation of £15m over three years has been made in this budget for this programme of project development, the profile of which will be confirmed as demand comes forward. The remaining funds from the £90m will be profiled and drawn down as projects for Green Bond funding are identified and agreed.
- 6.7 The revenue budget for this mission was £20.8m in the 2023-24 plan. It is increased to £28.6m in this budget, allowing for a greater emphasis on the retrofit of London's buildings (including engagement with London's institutions, businesses, and residents) and on climate adaptation. Alongside some smaller changes related to salary costs and reprofiled expenditure, the main elements driving this are as follows:
- £1.5m to support activity to improve the energy efficiency of London's building stock across the residential and commercial sector, and the public sector estate
  - £1.6m to cover the costs in 2023-24 of an extended tree planting programme (authorised in MD3032), to provide vital cooling, create habitats for London's wildlife, reduce flood risk and help to tackle climate change through absorbing and storing carbon
  - £0.5m of additional funding for climate adaptation programmes
  - £0.3m for additional staffing to strengthen monitoring and evaluation of the Green New Deal mission, and to support the delivery of the GLA's climate and energy programmes

- £4m drawn from the Green Bond reserve to fund a refreshed decarbonisation project development programme (as set out in para 6.6)
- £0.5m to support ambitious action in line with the recommendations of the Mayor's London Rewilding Taskforce
- offsetting reductions of £1m drawn from the Solar and Community Energy funding line and of £0.3m drawn from the Commercial Retrofit funding.

6.8 In 2024-25 revenue funding for this mission decreases to £24.1m and then reduces further to £22.3m in 2025-26. This reflects the fact that the Future Neighbourhoods 2030 programme will be completed in 2023-24, and other funding lines – in particular, Climate Resilient Infrastructure (including the Inclusive Green Space workstream) and the GLA's Commercial Retrofit line, which has funded the Mayor's Business Climate Challenge programme – will come to a close. While these programmes taper down, increased activity will be funded through the GLA's Green Bond and other green finance mechanisms to enable ambitious progress towards the Mayor's Green New Deal objectives (and, where necessary, may expand its staff resources to support delivery). The GLA will also continue to seek external funding, including from government programmes where appropriate, in support of the Mayor's environmental objectives.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2023-24	Revenue £000s 2024-25
BLEN Programme	42	
Commercial Retrofit	200	
Future Neighbourhoods	2,970	100
Green New Deal (New Project)	267	
Re-wilding	500	
<b>TOTAL</b>	<b>3,979</b>	<b>100</b>

## A Robust Safety Net

A Robust Safety Net	2023-24 £m	2024-25 £m	2025-26 £m
GLA Base Funding	25.2	15.1	14.8
Use of Reserves	0.0	0.0	0.0
External Income: AEB/ESF	30.6	30.6	30.6
External Income: Other	41.2	24.4	12.9
<b>Total Revenue Spend</b>	<b>97.0</b>	<b>70.1</b>	<b>58.4</b>
Capital	16.4	61.0	0.0

6.9 The Robust Safety Net mission aims to improve support for Londoners at risk of experiencing financial hardship. The GLA's contribution to this mission includes significant support for

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Londoners who are rough sleeping or at risk of doing so, support for Londoners on low income, and support for migrants.

- 6.10 The budget includes £13.6m to support rough sleeping services and other housing projects for those facing hardship. This includes £2.1m for additional emergency surge support for rough sleepers including the extension of additional immediate off the street accommodation. The GLA has also been awarded £10.2 million Rough Sleeper Initiative (RSI) funding for 2023-24 and £10.1m RSI funding for 2024-25. There is also government funding for a new programme providing accommodation and support for rough sleepers and those at risk of homelessness – the Single Homelessness Accommodation Programme has become available from 2023-24 to 2027-28 and is included in this budget. In addition GLA has funding of £11.2m for revenue support for the Rough Sleeping Accommodation Programme in 2023-24 budget.
- 6.11 The GLA's new duties to support survivors of domestic abuse and their children in safe accommodation come with government funding, with over £20m a year allocated to London in 2021-22 and 2022-23. The Domestic Abuse Safe Accommodation strategy was published in December 2021 and the GLA has so far allocated c. £22m to meet the safe accommodation needs of victims and their children. Given their expertise and leadership in this area, MOPAC are supporting the GLA to undertake the activities associated with this duty via a shared services arrangement.
- 6.12 In terms of the private rented sector, this budget includes £0.3m to enable the GLA to improve conditions in the Private Rented Sector (PRS) by focusing its work on tackling affordability, quality and security of tenure for renters. This includes maintenance and oversight of tools such as the Rogue Landlord and Agent and Property Licence Checkers and supporting boroughs through the Mayor's PRS Partnership to upskill existing enforcement teams. In addition, the Mayor is committed to working with government to overhaul legal protections for renters and secure the powers to establish a system of private sector rent control and to approve requests from local authorities wishing to drive up standards by introducing a landlord licencing scheme.
- 6.13 New funding of £10.6m has been allocated to the Robust Safety Net Mission. £5m of this new funding is to be used to continue the provision of London-wide advice services, including the GLA's Cost of Living Resource Hub and the provision of specialist legal and welfare advice services for Londoners with more complex needs; continued support to meet the needs of Londoners experiencing acute crisis, including support for London's Food Aid sector; targeted help to ensure Londoners are claiming relevant benefits and financial support; and ongoing support to help Londoners with increased energy costs, including continuation of the GLA's energy advice services. This budget also includes support to Londoners who face barriers related to their migration status. The staffing implications related to this growth is highlighted in chapter 7. £3.6m of the new funding is to enable the GLA to provide holiday hunger and food insecurity provision for Londoners and the remaining £2.1m of the £8.6m new funding is for additional emergency surge support for rough sleepers.
- 6.14 The Robust Safety Net mission's GLA-funded budget has increased to £25.2m from the £15m that was included in the 2023-24 plan, as a direct result of the new funding to continue work to support Londoners most affected by the cost-of-living crisis and new funding for expenditure on holiday hunger and food insecurity. There are also increases in rough sleeping allocations which increase available external resources compared to the plan.

<b>Programmes currently expiring in 2023-24 or 2024-25</b>	<b>Revenue £000s 2023-24</b>	<b>Revenue £000s 2024-25</b>
Cost of Living	4,900	
Domestic Abuse	16,271	
Homelessness	2,100	
Hunger Project	3,600	
Small Sites / Small Builders	300	300
<b>TOTAL</b>	<b>27,171</b>	<b>300</b>

## High Streets for All

<b>High Streets for All</b>	<b>2023-24 £m</b>	<b>2024-25 £m</b>	<b>2025-26 £m</b>
GLA Base Funding	3.6	1.4	1.5
Use of Reserves	0.0	0.0	0.0
External Income: AEB/ESF	7.8	7.8	7.8
External Income: Other	0.1	0.1	0.1
<b>Total Revenue Spend</b>	<b>11.5</b>	<b>9.3</b>	<b>9.3</b>
Capital	10.0	0.4	0.0

- 6.15 The objective of the High Streets for All mission is to deliver enhanced public spaces and exciting new uses in high streets in every London borough by 2025, working with London's diverse communities. This reflects the significant impact of Covid-19 on local economies in the capital, as well as the challenges and opportunities for London's high streets, town centres and creative clusters from changes in work and travel patterns.
- 6.16 The GLA's role in this mission encompasses and builds on its ongoing investment in high street and town centre regeneration through the Good Growth Fund, as well as its work on Good Growth by Design, Creative Enterprise Zones and the Mayor's vision for London as a 24-hour city. The GLA is working closely with boroughs and London Councils to support the regeneration and development of local high streets, town centres and creative clusters across the capital. It will also continue to engage with TfL to ensure that its transport strategies support the development of thriving high streets and with the LEAP to support job creation and business growth, enable creative activity and enterprise, and promote thriving town centre economies.
- 6.17 The GLA will continue over this budget period to support projects funded through the Good Growth Fund (including GGF Accelerator projects). The scale of this programme has been significant, and the GLA is working with funding recipients and other partners wherever possible to manage pressures driven by construction cost inflation and other economic headwinds. In addition, the Creative Enterprise Zone programme has been relaunched on an accreditation model, with a final three zones to be announced in 2023-24, taking the total number of zones across London to 12.
- 6.18 The GLA has also launched the High Streets for All Challenge Fund, which provided initial funding awards of £20k to projects in each London borough to develop local strategies and partnerships, and subsequently provided delivery funding totalling £2m to 15 of those projects in December 2021. More recently, a second round of funding in July 2022 provided a further £1.1m to seven

projects. The GLA is also running the High Street Data Service – a paid-for tool for local authorities to measure high street performance consistently over time. The year 1 pilot is now complete, and 14 boroughs have so far subscribed for 2023 – with further outreach underway.

- 6.19 The revenue budget, excluding the AEB contribution, decreases from £4.3m in 2022-23 to £2.3m in 2023-24. This is largely due to the tapering of revenue funding for Good Growth Fund schemes and for Creative Enterprise Zones. It is important to note however that while the revenue element of the Good Growth Fund is expected to be exhausted by the end of 2022-23, a significant capital programme, with associated contract management, monitoring and evaluation responsibilities for the GLA, will continue throughout the budget period. In addition, proposals are in development for the use of the remaining LEAP-held capital (up to £12.5m) and revenue (up to £0.8m) funds, including to provide further support for the capital's physical and social regeneration. Once these have been finalised and agreed, the funds will be incorporated into the GLA budget as external funding.
- 6.20 The 2022-23 budget also noted ongoing work to review staffing and structures for the delivery of the GLA's capital investment and spatial development functions. The Regeneration and Planning teams in the Good Growth directorate have now been integrated, and a review of spatial planning and urban design functions across the GLA and TfL is underway to identify potential synergies and scope for closer working. The GLA teams working on spatial development and capital investment in Good Growth, TfL and Housing and Land directorates are also working more closely together to coordinate their engagement with boroughs and other stakeholders, most recently in relation to the expression of interest submitted by the Mayor to the government for six Investment Zones in London, which was developed in collaboration with the boroughs and London Councils.

<b>Programmes currently expiring in 2023-24 or 2024-25</b>	<b>Revenue £000s 2023-24</b>	<b>Revenue £000s 2024-25</b>
Growing Places Fund	910	
High Street Challenge Fund II	1,300	
<b>TOTAL</b>	<b>2,210</b>	<b>0</b>

## **A New Deal for Young People**

<b>A New Deal for Young People</b>	<b>2023-24 £m</b>	<b>2024-25 £m</b>	<b>2025-26 £m</b>
GLA Base Funding	9.3	2.1	2.0
Use of Reserves	15.7	9.2	0.0
External Income:AEB/ESF	35.0	35.0	35.0
External Income: Other	0.4	0.0	0.0
<b>Total Revenue Spend</b>	<b>60.3</b>	<b>46.3</b>	<b>37.1</b>
Capital	0.0	0.0	0.0

- 6.21 An additional £7m in 2023-24 from GLA resources has been allocated towards the New Deal for Young People mission, to increase the number of disadvantaged young people that have access to high quality mentoring. This mission aims to support all young people in need, but particularly those facing the greatest barriers to realising their potential. It aims to align funding and resources

to provide quality mentoring and access to youth across London, including aiding social skills such as confidence and mental health support, alongside educational support and developing employment skills.

- 6.22 The GLA-funded element of the New Deal for Young People mission's budget includes the remaining Young Londoners Fund budget, as well as a 'core mission' fund which is allocated for partnership working to progress the mission. A component of this mission includes the GLA's contribution towards a newly established collaborative fund 'Propel'.
- 6.23 A large proportion of the GLA's activity in this area has been funded from reserves, and accordingly a number of time-limited programmes, including the Young Londoner's Fund (which is funded from one-off resources), will currently come to an end after 2023-24, by which point Propel will be fully established. The table below shows when the funding for these programmes ends, according to current plans. We are investing in both projects and partnerships that seek to embed good practice and build capacity in local communities, and in collaboration with other funders, ensure that funding is as sustainable as possible.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2023-24	Revenue £000s 2024-25
Employers, creative and STEM mentoring	277	
Team London Headstart Action	350	
YLF Young London Inspired	249	
YLF Stepping Stones	105	
YLF Core Mission Fund	14,525	9,153
Young Londoners Fund	236	
Young people mentoring	7,000	
Youth community (Headstart)	227	
<b>TOTAL</b>	<b>22,969</b>	<b>9,153</b>

## Helping Londoners into Good Work

Helping Londoners into Good Work	2023-24 £m	2024-25 £m	2025-26 £m
GLA Base Funding	7.3	7.5	7.5
Use of Reserves	0.0	0.0	0.0
External Income: AEB/ESF	246.2	212.9	212.9
External Income: Other	4.5	1.2	1.2
<b>Total Revenue Spend</b>	<b>257.9</b>	<b>221.7</b>	<b>221.7</b>
Capital	6.0	11.7	3.1

- 6.24 This mission aims to support Londoners into good jobs with a focus on ensuring that the young and those with the most complex needs are not left behind in accessing opportunities in the sectors key to London's recovery. This includes the Mayoral Academies programme (focusing on the creative, hospitality, green industries and health and care sectors); coordinating skills, careers and employment support so that there is 'no wrong door' for Londoners seeking assistance; as well as close working with employers and job creation initiatives to promote good work. Effective delivery of the AEB is central to the success of this mission.

- 6.25 The GLA-funded revenue budget for Helping Londoners into Good Work was £6.9m in the 2022-23 budget. It has been maintained at that level for 2023-24. It has increased slightly by £0.4m to £7.3m in 2023-24 due to the reprofile of the 'no wrong door' budget.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2023-24	Revenue £000s 2024-25
Skills Bootcamp	19,000	
Skills Multiply	14,300	
TOTAL	14,300	0

## Mental Health and Wellbeing

Mental Health & Wellbeing	2023-24 £m	2024-25 £m	2025-26 £m
GLA Base Funding	0.7	0.7	0.7
Use of Reserves	0.0	0.0	0.0
External Income: AEB/ESF	20.9	20.9	20.9
External Income: Other	0.0	0.0	0.0
<b>Total Revenue Spend</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>
Capital	0.0	0.0	0.0

- 6.26 By 2025 London will have a quarter of a million wellbeing champions, supporting Londoners where they live, work and play. Thrive LDN, as the regional health and care system-funded programme for London, is the mission's core delivery partner.
- 6.27 Key activities that constitute the mission's delivery include: the consolidation and development of culturally competent community-based mental health and wellbeing support services; delivery and extension of the London bereavement programme; and creation of the Mental Wellbeing Initiative as an online single resource for wellbeing champions to learn and share from as they support their own communities to thrive.
- 6.28 The GLA-funded element of the Mental Health and Wellbeing mission's budget was planned to be £0.7m in 2023-24. This figure is now confirmed.
- 6.29 This mission's budget now comprises the entirety of the investment and contribution the GLA makes (alongside our health and care system partners) towards Thrive LDN and other delivery partners and covers staffing costs for a small team within the GLA's Health & Wellbeing team.
- 6.30 Significant external income from the AEB delegated to the Mayor will fund learning and skills development worth £20.9m in 2023-24 across the breadth of health and care sector careers.

## Digital Access for All

<b>Digital Access for All</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
GLA Base Funding	0.9	1.3	0.8
Use of Reserves	0.0	0.0	0.0
External Income:AEB/ESF	25.4	25.4	25.4
External Income: Other	0.2	0.1	0.1
<b>Total Revenue Spend</b>	<b>26.5</b>	<b>26.9</b>	<b>26.3</b>
Capital	6.0	0.0	0.0

- 6.31 The objective of this mission is for every Londoner to have access to good connectivity, basic digital skills, and the device or support they need to be online by 2025. The closure of schools, colleges and workplaces due to Covid-19, as well as the wider impacts of lockdown and self-isolation, underlined the critical importance of digital skills and connectivity to Londoners' prosperity and quality of life. But they have also laid bare the significant inequalities in access across London's communities which this mission seeks to address.
- 6.32 The GLA's contribution to this mission is focused on three areas:
- enabling and enhancing full fibre connectivity to under-served areas through its ongoing Connected London programme, including supporting sub-regional partnerships and coordinator roles
  - funding and promoting digital skills training through the AEB and associated programmes
  - the Get Online London programme which seeks to support 75,000 Londoners over three years with devices, data and digital skills to support digitally excluded learners, jobseekers and others, particularly from underserved communities.
- 6.33 In February 2021, the GLA and London Councils established a new taskforce to drive digital inclusion, chaired by the Chief Digital Officer for London. In support of this the GLA provided funding (£1.4m) to the London Office of Technology and Innovation, which has enabled it to research and design a digital inclusion service for London. In June 2022, the Mayor launched the 'Get Online London' programme in partnership with LOTI and Good Things Foundation to enable 75,000 Londoners access a device, data or digital skills to get them online. This budget provides a new £1.2m in funding to extend this work for a further two years. Significant funding is also provided for digital skills provision within this mission through the AEB.
- 6.34 The Digital Access for All mission's budget was £0.7m in the 2023-24 plan, excluding AEB funding. This increases to £0.8m in this budget, due to an additional £0.1m of funding in 2023-24 and £0.6m in 2024-25 (total of £0.7m) for digital inclusion.

<b>Programmes currently expiring in 2023-24 or 2024-25</b>	<b>Revenue £000s 2023-24</b>	<b>Revenue £000s 2024-25</b>
LOTI - Get On-line London	623	577
TOTAL	623	577

## Healthy Place, Healthy Weight



<b>Healthy Place, Healthy Weight</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
GLA Base Funding	1.4	1.1	1.1
Use of Reserves	0.0	0.0	0.0
External Income:AEB/ESF	20.9	20.9	20.9
External Income: Other	0.0	0.0	0.0
<b>Total Revenue Spend</b>	<b>22.3</b>	<b>22.0</b>	<b>22.0</b>
Capital	0.0	0.0	0.0

- 6.35 The objective of this mission is that by 2025, all London's families will find it easier to eat healthy food and be active where they live, learn, shop, work and play.
- 6.36 This mission's scope has been revised to respond to further insight about the impact of the pandemic on obesity and the desire from partners to broaden the focus beyond food to incorporate other structural factors such as environment and physical activity. The name of the mission has therefore been changed to Healthy Place, Healthy Weight.
- 6.37 This mission includes the Schools Superzones programme, along with projects including: 'water only' schools; healthier food advertising policies; and supporting infant nutrition and breastfeeding. Delivery will be through a whole-systems approach in partnership across London's public, community and business sectors, enabling the families and communities most affected by the pandemic to live healthy lifestyles.
- 6.38 The GLA-funded element of the Healthy Place, Healthy Weight mission's budget remains as planned at £1.4m in 2023-24 and £1.1m in 2024-25.
- 6.39 Significant external income from the AEB delegated to the Mayor will fund learning and skills development worth £20.9m in 2023-24.

<b>Programmes currently expiring in 2023-24 or 2024-25</b>	<b>Revenue £000s 2023-24</b>	<b>Revenue £000s 2024-25</b>
Support for young people	90,000	40,000
Superzones	810	0
<b>TOTAL</b>	<b>90,810</b>	<b>0</b>

## **Building Strong Communities**

<b>Building Strong Communities</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
GLA Base Funding	3.0	3.2	3.2
Use of Reserves	1.4	1.0	1.0
External Income:AEB/ESF	25.7	25.7	25.7
External Income: Other	0.5	0.0	0.0
<b>Total Revenue Spend</b>	<b>30.7</b>	<b>29.9</b>	<b>29.9</b>
Capital	0.0	0.0	0.0

- 6.40 The Building Strong Communities mission aims to ensure that by 2025 all Londoners can access opportunities to volunteer, get support and build strong networks. The mission supports

Londoners to lead recovery in their own communities, building strong, resilient communities and reducing social isolation and loneliness. The GLA contributes to this mission through a mixture of direct support for social action and social integration initiatives, including the flagship Sport Unites programme; and strategic support for London's civil society and 'community infrastructure', including culture and community spaces at risk.

- 6.41 The GLA-funded budget for the Building Strong Communities mission was planned to be £3m in 2023-24. This total has now been confirmed.
- 6.42 Continuation of the Sport Unites programme has been protected into 2023-2024 and 2024-25, with a particular focus on achieving social outcomes for young people. Funding for the Community Micro-grants programme will complete in 2022-23 as previously planned.

<b>Programmes currently expiring in 2023-24 or 2024-25</b>	<b>Revenue £000s 2023-24</b>	<b>Revenue £000s 2024-25</b>
Civil Society Roots programme	500	0
<b>TOTAL</b>	<b>500</b>	<b>0</b>

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## 7. STAFFING IMPLICATIONS

- 7.1 We plan to create 55 new GLA-funded posts to deliver extended and new activity to support recovery as part of the 2023-24 budget. Of these additional posts, 26FTE were included within the November 2022 draft budget with a further 29FTE included in this final budget. Set out below is a summary within each directorate of this overall net increase in posts.

### **Good Growth**

- 7.2 New posts are being created in the Good Growth directorate, as a result of additional funding provided in this budget. The current team working on the anchor institutions programme will be expanded and made permanent, leading to an additional 1.5 FTE. New permanent posts totalling an additional 5.3 FTE have been added to strengthen monitoring and evaluation of the Green New Deal mission, and to support the delivery of the GLA's climate and energy programmes. In addition, there is payment in 2023-24 for 1 FTE post, which will no longer be recharged to London Power and will focus on other activities while the company is not seeking new customers.
- 7.3 Long-term external funding has now been secured to cover staff costs for the Infrastructure Coordination Service (ICS), reflecting its transition from a pilot to an established function of the GLA. Five new permanent FTE will be created, and 14 existing fixed-term FTE will be converted to permanent, to support the ICS. All ICS posts will continue to be externally funded.
- 7.4 There has been a transfer of 10 FTE externally funded posts out of Good Growth from the European Programmes Management Unit team into Community and Skills with one fixed term post ending.
- 7.5 Posts totalling an additional 9.6 FTE are also being created in the GLA's planning team to respond to continuing high levels of applications and appeals and to ensure that the planning team can effectively to meet its statutory duties. These will be paid for through planning income and in many cases replace agency appointments. As a result, they do not result in any increase in the planning budget.
- 7.6 Two posts have been made permanent in the Culture and Creative Industries Unit, one post for the World Cities Culture Forum and one for Culture Tourism whilst two fixed term posts are being created to deliver the black culture event. Alongside this, 1.5 FTE posts will across the directorate will come to an end.
- 7.7 It will also be necessary to consider any additional staffing needs as the result of additional funding allocated for the delivery of the Ultra Low Emission Zone and associated policy, as well as in other areas of increasing policy focus such as the GLA's energy team.
- 7.8 Overall, the net growth in Good Growth GLA funded establishment as a result of the 2023-24 budget is 19.9 FTE.

### **Strategy & Communications**

- 7.9 The current funding for the Recovery Team comes to an end at in March 2023 reducing headcount by 7FTE. The work on the missions will continue but as business as usual activity within directorates, where the GLA leads. Aside from secretariat support the partnership board requires support if it is to continue with the profile, relevance and professionalism by which the Recovery Board has been run until now – including stakeholder engagement and continued partnership working. This is included in the new business support function mentioned in 7.13.
- 7.10 There will be a proposed restructure of the Events and Major Sports teams anticipated to result in an additional 6FTE. The Major Sports team will be organised to deliver the Mayor's ambition for London regarding major sporting events. In addition, the GLA events programme which continues to support a considerable number of ad hoc events every year in addition to the annual

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programme will be supported by resource required to enable additional digital/hybrid event delivery and to improve resilience.

- 7.11 Small growth for the BAME intern programme in External Relations of 1FTE. There is currently a successful programme with 2 BAME interns per year who rotate between marketing campaigns and press. With an additional intern, digital communications will be included in the rotation. Some of the intern alumni have been successful in applying for jobs in the GLA and have secured communication roles in other organisations. In addition, in External Relations there will be growth of 2FTE digital community officers, fixed term for one year.
- 7.12 GLA OPS is a product that supports over 50 funding programmes, mostly related to Housing and Land (H&L) and Skills and Employment. OPS has paid £4.9bn in grants and £2.0bn in land projects over its lifetime. The system also provides support to other teams in the GLA. The system and posts are currently both externally and internally funded. Over the next year there will be discovery phases to ascertain the future of the OPS system and to ensure we have a better sustainable model – this work is critical. The current team needs support of 12 new FTE to keep the current system operating, adapt it to new business requirements and carry-out the discovery work that is required.
- 7.13 A new business support function in S&C is being created to provide senior support to coordinate directorate corporate activity including EDI, learning and development and wellbeing. To work across the GLA with other programme offices to ensure S&C are working with other teams effectively, including the Mayor's Office and to feed intelligence back to S&C business areas – this will assist in better coordination of issues arising and emerging initiatives in a more timely way. The team will be 3 new FTE as well as the GLA's existing 1FTE corporate proof-reading support.
- 7.14 It is proposed to create a new business unit bringing together existing teams including Government Relations, International Relations, the new business support function for S&C and the successor to the Recovery Team (see 7.9). This will mean the creation of 2FTE – an AD role and additional support for Government Relations.
- 7.15 There is a proposed increase of 4FTE to support the continued development of the London Datastore.
- 7.16 Overall net growth in Strategy & Communications GLA funded establishment as a result of the 2023-24 budget is 23FTE.

### **Communities & Skills**

- 7.17 We will hire five officers whose aim will be to enhance our ability to support Londoners struggling with the cost-of-living crisis. This will involve coordinating partnerships with external partners (such as LAs and large civil society organisations); directly delivering programmes of work via grant funding and contract management; and working up new policies as issues emerge.
- 7.18 There is an increase of 2FTE to manage reactive work supporting the humanitarian crises, to address long term settlement and integration issues and improve resilience of the city to future crises.
- 7.19 There has been a transfer of 10 FTE posts out of Good Growth from the European Programmes Management Unit team into Community and Skills with one fixed term post ending.
- 7.20 There is an increase of 1.5 FTE as part of the Strategy and Partnership team restructure. This is to support the significant growth in the team's work programme partly due to success in developing new partnerships but also in delivering work for the GLA Group Collaboration Board to develop a grants strategy for civil society.

- 7.21 The growth will also enhance Communities and Skills ability to centrally track and improve performance and delivery by creating a senior post, responsible for repurposing the existing business management functions, within the Directorate, so that they have greater oversight of Communities and Skills various work programmes relating to skills, health and social justice. The function will also lead the directorate's corporate continual improvement, which includes EDI, succession planning and leadership capability.
- 7.22 Overall, net growth in Communities & Skills GLA funded establishment arising from the 2023-24 budget is 8.5FTE.

### **Chief Officer's Directorate**

- 7.23 There is an increase of 1FTE responding to the support required across the directorate; there is a net increase of 2FTE in Mayoral boards given the cessation of LEAP funding for a post and a review of support provided, and an agreement to fund the posts centrally.

### **Resources**

- 7.24 Budget provision is included in the Resources Directorate for the 25FTE in Technology Group until IT services transfer to TfL during 2023-24. At this point a TUPE transfer will take place and these posts will be deleted. Hence they are not counted in the forecast establishment numbers.

### **Housing & Land**

- 7.25 There are no other newly funded GLA posts in the Housing & Land Directorate.
- 7.26 In summary, the budgeted establishment numbers are:

<b>GLA Budgeted Establishment</b>	<b>FTEs funded by GLA</b>	<b>FTEs funded externally</b>	<b>Total</b>
31 March 2022	959	404	1,363
30 September 2022	976	491	1,467
New posts arising from this budget	55	-	55
Total budgeted establishment	1,031	491	1,522
NB:Excludes 25 fte in TG which will transfer before the end of the year			

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## 8. EQUALITIES IMPLICATIONS

- 8.1 Under section 149 of the Equality Act 2010 ('the Equality Act'), as a public authority, the Mayor must have due regard to the need to eliminate unlawful discrimination, harassment and victimisation, and to advance equality of opportunity and foster good relations between people who share a protected characteristic and those who do not. This is known as the Public Sector Equality Duty ("PSED"). Protected characteristics under the Equality Act are age, disability, gender re-assignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation, and marriage or civil partnership status (the duty in respect of this last characteristic is to eliminate unlawful discrimination only). Compliance with the PSED may involve treating people with a protected characteristic more favourably than those without the characteristic.
- 8.2 In line with best practice, and consistent with the Mayor's *'Inclusive London'* equality, diversity and inclusion strategy, the impact on groups who also have the potential to be socially excluded, for example people on low incomes or from particular communities, should also be considered. While these specific attributes are not protected under the Equality Act, evidence highlights how they can impact on Londoners' wellbeing and contribute towards the exclusion of some people and communities from participation in London's society. In addition, they may be factors that are common to people with protected characteristics. The decisions outlined in this budget have been taken in accordance with these principles of equality, diversity and inclusion.
- 8.3 Accordingly, this budget allocates resources in order to ensure that the GLA is able to work effectively with partners to reduce inequalities in London, with choices underpinned by analysis of the evidence of the disproportionate impact of Covid-19. This includes:
- continuing to recognise work on equality, diversity and inclusion as a critical cross-cutting foundation for all of the GLA's work to support London's recovery
  - supporting the ongoing allocation of resources to support an increased level of engagement with London's communities through all of the GLA's work, including via the Recovery Programme, with an emphasis on communities and groups who face the greatest challenges and inequalities
  - ensuring that the GLA Group Public Health Unit now provides a shared service through which specialist health capacity can be mobilised, supporting work across the GLA to tackle health inequalities and mitigate the negative impact of threats arising from the Covid-19 pandemic and increases in cost of living on communities.
- 8.4 Additionally, the focus of our work is to provide a long-term plan for how the GLA will tackle the inequalities facing Londoners, based on the updated objectives that will be expanded on in the Mayor's refreshed Equality, Diversity and Inclusion Strategy. Specifically, this includes:
- continuing to provide genuinely affordable homes for the benefit of those groups and communities that are most likely to live in overcrowded, poor quality or unaffordable housing
  - increasing the number of homes that meet Londoners' diverse housing needs including increasing, year-on-year, the pace of provision of affordable specialist and supported housing
  - addressing the specific barriers that prevent some rough sleepers exiting rough sleeping and rebuilding their lives
  - improving Londoners' air quality and access to green space and lowering the city's carbon emissions so that inequalities in exposure to harmful pollution and climate risks are reduced
  - delivering investment in London's high streets with the aim that it benefits the most deprived parts of London and meets the expressed priorities of marginalised or underrepresented groups
  - addressing the specific barriers faced by those groups of Londoners most likely to experience financial hardship, helping them understand and access their entitlements and available support
  - removing the barriers preventing children and young Londoners from realising their potential now and in later life

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- helping Londoners at risk of marginalisation in the labour market to get the skills and support they need to secure good quality jobs
  - ensuring London's workforce reflects its population at all levels and in all sectors
  - increasing the number and proportion of diverse-owned businesses within the Mayor's main supply chain
  - supporting those most at risk of digital exclusion by promoting a consistent approach to addressing access needs, and upskilling those lacking basic digital skills
  - addressing the reasons for health inequalities that cause some groups to experience poorer physical and mental health outcomes
  - ensuring that Londoners from all walks of life feel heard, and see themselves reflected in the public realm
  - ensuring London's diverse communities have the knowledge, networks, and volunteering opportunities they need to thrive
  - our continual work to support the most vulnerable Londoner's navigate the cost-of-living crisis – which research shows affect some demographic groups more than others.
- 8.5 In accordance with the Public Sector Equality Duty and the Mayor's Equality, Diversity and Inclusion Strategy, officers will continue to assess the likely impacts of the proposals set out in this budget on the groups mentioned at paragraph 8.1 and 8.2 as proposals are further developed and refined. Equalities assessments of individual programmes will be carried out as appropriate, building on the evidence base about the equalities impact for Londoners.
- 8.6 This budget may lead to some staffing changes at the GLA, as set out in section 7. We will closely monitor the potential impact of these changes on diversity and inclusion within the organisation, following our Organisational Change Policy and Procedure, including undertaking individual Equality Impact Assessments for any restructures that we bring forward for consultation. We will continue to strive to meet our commitment to ensuring that the GLA's workforce, including the senior staff, are representative of London's working age population.

## 9. APPENDICES

### Appendix A

#### GLA: MAYOR BUDGET FRAMEWORK FOR 2023-24

This framework supports our planning to ensure that as much of our budget as possible is allocated to foundations and missions, while ensuring that our work on recovery is underpinned by three cross-cutting principles: equalities, environmental sustainability and health in all policies.

## BUDGET FRAMEWORK

### RECOVERY MISSIONS



A Green New Deal



A Robust Safety Net



High Streets for All



A New Deal For Young People



Helping Londoners into Good Work



Mental Health & Wellbeing



Digital Access For All



Healthy Food, Healthy Weight



Building Strong Communities

Health

Equalities

Environment

### RECOVERY FOUNDATIONS



Engaging Londoners



Public Health and Health & Care Partnerships



Equality, Diversity and Inclusion



Transport and Infrastructure



Supporting Business, Jobs and Growth



Spatial Development



Capital Investment, including Affordable Housing Programme



Recovery Programme Support

### CORE FUNCTIONS

Finance

HR

Technology

Governance

Shared Services & Corporate

Estates

Analysis & Intelligence

External Relations

Government Relations

Mayor's Office

CMT

Statutory Planning

Fire & Resilience

City Operations

Museum of London

Events

Elections

International Relations

Digital Transformation

### Core functions

At the bottom of the framework sit the core functions. This section of the framework includes most of our statutory functions which we must fund and recognises that there are other functions we must resource in order to run a fit-for-purpose organisation. The costs of our core functions are the first call on our resources.

### Recovery foundations

The contribution of the GLA to London's recovery goes significantly beyond the nine missions identified by the London Recovery Board. The foundations are the key GLA workstrands which support recovery broadly and deliver the activity required by more than one mission.

### Recovery missions

There are nine missions agreed by the Recovery Board and designed through cross-cutting work between the GLA, London's boroughs, London Councils and other partner organisations.



## Appendix B – Gross budget revenue allocations mapped to directorate structure

2023/24 Budget Framework								
SUMMARY- BUDGET FRAMEWORK								
GROSS EXPENDITURE								
2023-24								
Missions / Founasutions/ Core	Housing & Land	Good Growth	Communities & Skills	Strategy & Communications	Mayor's Office	Chief Officers	Resources	Budget
NET EXPENDITURE	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Missions</b>								
A Green New Deal	-	30,948	4,800	-	-	-	-	35,748
A Robust Safety Net	54,877	-	42,114	-	-	-	-	96,991
High Streets for All	-	3,699	7,800	-	-	-	-	11,499
A New Deal for Young People	-	-	60,295	-	-	-	-	60,295
Helping Londoners into Good Work	-	162	257,779	-	-	-	-	257,941
Mental Health & Wellbeing	-	141	21,506	-	-	-	-	21,647
Digital Access For All	-	1,040	25,460	-	-	-	-	26,500
Healthy Place, Healthy Weight	-	-	22,300	-	-	-	-	22,300
Building Strong Communities	-	676	29,978	-	-	-	-	30,654
<b>Total: Missions</b>	<b>54,877</b>	<b>36,666</b>	<b>472,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563,575</b>
<b>Foundations</b>								
Engaging Londoners	-	1,669	885	-	-	-	-	2,554
Public Health and Health & Care Partnerships	-	-	2,950	-	-	-	-	2,950
Equality, Diversity and Inclusion	-	622	2,324	-	-	-	-	2,946
Transport and Infrastructure	-	5,413	-	-	-	-	-	5,413
Supporting Businesses, Jobs and Growth	-	54,710	-	-	-	-	-	54,710
Universal Free School Meals	-	-	90,000	-	-	-	-	90,000
Spatial Development	11,541	946	-	-	-	-	-	12,487
Capital Investment, including Affordable Housing Programme	13,625	75	3,310	-	-	-	-	17,010
<b>Total: Foundations</b>	<b>25,166</b>	<b>63,435</b>	<b>99,469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188,069</b>
<b>Core</b>								
Finance	-	-	-	-	-	-	6,203	6,203
HR	-	-	-	-	-	3,061	-	3,061
Technology	-	-	-	-	-	-	3,953	3,953
Governance	-	-	-	-	-	1,114	236	1,350
Shared Services & Corporate Estates	735	-	-	-	-	-	19,962	20,697
Analysis & Intelligence	-	166	-	5,537	-	-	-	5,703
External Relations	-	-	-	5,830	-	-	-	5,830
Government Relations	-	-	-	644	-	-	-	644
Mayor's Office	-	-	-	-	5,675	-	-	5,675
CMT	168	167	294	343	-	1,861	1,163	3,996
Statutory Planning	-	6,571	-	-	-	-	-	6,571
Fire & Resilience	-	-	-	419	-	-	-	419
City Operations	-	-	-	1,775	-	-	-	1,775
Museum of London	-	7,828	-	-	-	-	-	7,828
Events	-	160	-	12,953	-	-	-	13,113
Elections	-	-	-	-	-	1,467	-	1,467
International Relations	-	-	-	382	-	-	-	382
Strategic Partnerships	-	-	-	680	-	-	-	680
Digital Experience	-	-	-	4,202	-	500	-	4,702
<b>Total: Core</b>	<b>903</b>	<b>14,892</b>	<b>294</b>	<b>32,765</b>	<b>5,675</b>	<b>8,003</b>	<b>43,251</b>	<b>105,783</b>
<b>TOTAL</b>	<b>80,946</b>	<b>114,993</b>	<b>571,795</b>	<b>32,765</b>	<b>5,675</b>	<b>8,003</b>	<b>43,251</b>	<b>857,427</b>

## Appendix C – Directorate budgets

2023/ 24 Budget Framework SUMMARY- BY DIRECTORATE / UNIT													
Directorate	Unit	2023-24 Plan			2023-24 Budget			2024-25 Plan			2025-26 Plan		
GROSS EXPENDITURE		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		Gross	Inc	Net	Gross	Inc	Net	Gross	Inc	Net	Gross	Inc	Net
Housing & Land	Building Safety	2,476	(2,306)	170	3,544	(3,369)	175	3,553	(3,436)	117	3,613	(3,495)	118
	Core	163	(17)	146	168	(18)	150	168	(17)	151	168	(17)	151
	Delivery & Transactions	1,920	(1,470)	450	1,917	(1,274)	643	1,933	(1,283)	650	1,944	(1,290)	654
	Investment, Operations and Policy	6,298	(2,444)	3,854	5,768	(1,510)	4,258	5,832	(1,521)	4,312	5,879	(1,590)	4,289
	Specialist Housing & Services	26,543	(14,271)	12,272	57,168	(43,352)	13,816	36,985	(24,872)	12,113	25,422	(13,285)	12,137
	Strategic Property & Projects	12,451	(9,929)	2,522	12,381	(7,836)	4,545	11,405	(7,827)	3,578	9,028	(6,785)	2,243
	<b>Total: Housing &amp; Land</b>	<b>49,851</b>	<b>(30,437)</b>	<b>19,414</b>	<b>80,946</b>	<b>(57,359)</b>	<b>23,587</b>	<b>59,876</b>	<b>(38,955)</b>	<b>20,921</b>	<b>46,054</b>	<b>(26,462)</b>	<b>19,592</b>
Good Growth	Director- GG	263	0	263	267	0	267	268	0	268	268	0	268
	Coordination & Programme Unit	736	0	736	666	0	666	631	0	631	636	0	636
	Culture & Creative Industries	7,400	(146)	7,254	8,384	(120)	8,264	7,208	0	7,208	8,196	0	8,196
	Economic Development	3,809	(1,303)	2,506	37,029	(31,875)	5,154	76,568	(73,539)	3,029	3,741	(973)	2,768
	Environment	23,482	(2,447)	21,035	31,182	(2,385)	28,797	25,143	(793)	24,350	23,309	(793)	22,516
	European Programmes Management Unit	1,615	(1,615)	-	1,143	(1,143)	-	1,145	(1,145)	-	1,147	(1,147)	-
	London & partners	11,170	0	11,170	11,470	0	11,470	11,470	0	11,470	11,470	0	11,470
	Museum of London	7,600	0	7,600	7,828	0	7,828	7,600	0	7,600	7,600	0	7,600
	Planning & Regeneration	9,307	(3,311)	5,996	10,501	(3,112)	7,389	8,419	(3,191)	5,228	8,436	(3,262)	5,174
	Transport, Infrastructure & Connectivity	5,617	(3,710)	1,907	6,523	(3,921)	2,602	6,829	(3,760)	3,069	6,253	(3,750)	2,503
	<b>Total: Good Growth</b>	<b>70,999</b>	<b>(12,532)</b>	<b>58,467</b>	<b>114,993</b>	<b>(42,556)</b>	<b>72,437</b>	<b>145,281</b>	<b>(82,428)</b>	<b>62,853</b>	<b>71,056</b>	<b>(9,925)</b>	<b>61,131</b>
Communities & Skills	Director- C&S	194	0	194	294	0	294	374	0	374	377	0	377
	Communities & Social Policy	5,829	(654)	5,175	15,995	(654)	15,341	5,812	(154)	5,658	5,803	(154)	5,649
	Children & Young Londoners	4,884	(10)	4,874	23,670	(10)	23,660	10,711	(10)	10,701	1,581	(10)	1,571
	Health	4,501	0	4,501	94,956	(240)	94,716	44,659	(246)	44,413	4,687	(249)	4,438
	Skills and Employment	376,117	(366,000)	10,117	432,249	(421,773)	10,476	392,928	(385,223)	7,705	392,933	(385,227)	7,706
	Civil Society & Sport	3,167	(11)	3,156	4,631	(363)	4,268	3,259	0	3,259	3,103	0	3,103
	<b>Total: Communities &amp; Skills</b>	<b>394,692</b>	<b>(366,675)</b>	<b>28,017</b>	<b>571,795</b>	<b>(423,040)</b>	<b>148,755</b>	<b>457,743</b>	<b>(385,633)</b>	<b>72,110</b>	<b>408,484</b>	<b>(385,640)</b>	<b>22,844</b>
Strategy & Communications	Director- S&C	163	0	163	343	0	343	346	0	346	351	0	351
	City Intelligence	5,307	(1,059)	4,248	5,537	(1,071)	4,466	6,037	(1,072)	4,965	6,084	(1,074)	5,010
	City Operations	1,334	(190)	1,144	1,775	(435)	1,340	1,804	(445)	1,359	1,558	(200)	1,358
	Digital Experience	605	0	605	4,202	0	4,202	4,180	0	4,180	4,180	0	4,180
	External Relations	5,597	(323)	5,274	5,830	(323)	5,507	5,646	(323)	5,323	5,700	(323)	5,377
	Fire & Resilience	477	0	477	419	0	419	424	0	424	426	0	426
	Government & EU relations	644	(107)	537	644	(107)	537	645	(107)	538	461	53	514
	International Relations	371	0	371	382	0	382	382	0	382	382	0	382
	Major Events	5,807	0	5,807	8,164	0	8,164	7,923	0	7,923	8,242	0	8,242
	Major Sports Events	3,470	0	3,470	4,789	0	4,789	7,998	0	7,998	813	0	813
	Strategic Partnerships	-	0	-	680	0	680	638	0	638	650	0	650
	Recovery Programme	53	0	53	-	0	-	-	0	-	-	0	-
	<b>Total: Strategy &amp; Communications</b>	<b>23,828</b>	<b>(1,679)</b>	<b>22,149</b>	<b>32,765</b>	<b>(1,936)</b>	<b>30,829</b>	<b>36,023</b>	<b>(1,947)</b>	<b>34,076</b>	<b>28,847</b>	<b>(1,544)</b>	<b>27,303</b>
Mayor's Office	Deputy Mayors & lead Mayoral advisors	1,985	(28)	1,957	2,312	(28)	2,284	2,322	(28)	2,294	2,328	(28)	2,300
	Communications	662	0	662	731	0	731	743	0	743	753	0	753
	Mayoral Operations	871	0	871	721	0	721	737	0	737	749	0	749
	Policy and Delivery	1,087	0	1,087	1,138	0	1,138	1,150	0	1,150	1,160	0	1,160
	Political and Public Affairs	689	0	689	773	0	773	786	0	786	795	0	795
Mayor's Office	<b>Total: Mayor's Office</b>	<b>5,294</b>	<b>(28)</b>	<b>5,266</b>	<b>5,675</b>	<b>(28)</b>	<b>5,647</b>	<b>5,738</b>	<b>(28)</b>	<b>5,710</b>	<b>5,785</b>	<b>(28)</b>	<b>5,757</b>
Chief Officers	Core CMT	1,014	(14)	1,000	1,091	(14)	1,077	1,109	(14)	1,095	1,129	(14)	1,115
	Human Resources	3,183	(196)	2,987	3,061	(196)	2,865	3,450	(196)	3,254	3,860	(196)	3,664
	Mayoral Boards	827	(596)	231	963	(523)	440	869	(523)	346	874	(523)	351
	Standards	19	0	19	151	0	151	155	0	155	160	0	160
	Elections	5,085	0	5,085	1,467	0	1,467	24,610	0	24,610	150	0	150
	Transformation Programme	1,500	0	1,500	1,270	0	1,270	1,270	0	1,270	2,100	0	2,100
	<b>Total: Chief Officers Directorate</b>	<b>11,628</b>	<b>(806)</b>	<b>10,822</b>	<b>8,003</b>	<b>(733)</b>	<b>7,270</b>	<b>31,463</b>	<b>(733)</b>	<b>30,730</b>	<b>8,273</b>	<b>(733)</b>	<b>7,540</b>
Resources	Facilities Management	12,016	(2,811)	9,205	11,734	(2,811)	8,923	12,105	(2,811)	9,294	12,115	(2,811)	9,304
	Financial Services	2,548	(451)	2,097	2,378	(451)	1,927	1,916	(451)	1,465	1,954	(450)	1,504
	Group Finance & Performance	1,107	(280)	827	1,168	(295)	873	1,151	(297)	854	1,035	(298)	737
	Information Governance	229	0	229	236	0	236	244	0	244	251	0	251
	Management & Shared Services	11,238	(1,324)	9,914	21,125	(1,324)	19,801	21,007	(1,324)	19,683	23,407	(1,324)	22,083
	Technology Group	6,780	(368)	6,412	3,953	(368)	3,585	3,250	(368)	2,882	3,258	(368)	2,890
	Treasury Services	2,785	(2,660)	125	2,657	(2,660)	(3)	2,659	(2,662)	(3)	2,662	(2,662)	-
	<b>Total: Resources</b>	<b>36,703</b>	<b>(7,894)</b>	<b>28,809</b>	<b>43,251</b>	<b>(7,909)</b>	<b>35,342</b>	<b>42,332</b>	<b>(7,913)</b>	<b>34,419</b>	<b>44,682</b>	<b>(7,913)</b>	<b>36,769</b>
<b>TOTAL</b>		<b>592,994</b>	<b>(420,051)</b>	<b>172,943</b>	<b>857,427</b>	<b>(533,561)</b>	<b>323,866</b>	<b>778,455</b>	<b>(517,637)</b>	<b>260,818</b>	<b>613,181</b>	<b>(432,245)</b>	<b>180,936</b>

## Appendix D – 2023-24 budget by missions, foundations and core functions

2023 / 24 Budget Framework													
SUMMARY- BY MISSIONS /FOUNDATIONS													
		2023-24 Plan			2023-24 Budget			2024-25 Plan			2025-26 Plan		
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		Gross	Inc	Net	Gross	Inc	Net	Gross	Inc	Net	Gross	Inc	Net
Missions	A Green New Deal	26,909	(6,104)	20,805	35,748	(7,185)	28,563	29,704	(5,593)	24,111	27,870	(5,593)	22,277
	A Robust Safety Net	58,339	(43,338)	15,001	96,991	(71,768)	25,223	70,100	(54,961)	15,139	58,368	(43,519)	14,849
	High Streets for All	9,023	(6,782)	2,241	11,499	(7,860)	3,639	9,304	(7,860)	1,444	9,313	(7,860)	1,453
	A New Deal for Young People	44,128	(38,770)	5,358	60,295	(35,373)	24,922	46,296	(35,010)	11,286	37,051	(35,010)	2,041
	Helping Londoners into Good Work	206,941	(200,032)	6,909	257,941	(250,673)	7,268	221,668	(214,123)	7,545	221,675	(214,127)	7,548
	Mental Health & Wellbeing	19,366	(18,653)	713	21,647	(20,920)	727	21,631	(20,900)	731	21,635	(20,900)	735
	Digital Access For All	22,705	(21,945)	760	26,500	(25,610)	890	26,854	(25,510)	1,344	26,277	(25,510)	767
	Healthy Place, Healthy Weight	20,021	(18,633)	1,388	22,300	(20,900)	1,400	21,993	(20,900)	1,093	21,996	(20,900)	1,096
	Building Strong Communities	32,999	(28,969)	4,030	30,654	(26,200)	4,454	29,902	(25,700)	4,202	29,869	(25,700)	4,169
	<b>Total: Missions</b>	<b>440,430</b>	<b>(383,225)</b>	<b>57,205</b>	<b>563,575</b>	<b>(466,489)</b>	<b>97,086</b>	<b>477,452</b>	<b>(410,557)</b>	<b>66,895</b>	<b>454,054</b>	<b>(399,119)</b>	<b>54,935</b>
Foundations	Engaging Londoners	2,176	(100)	2,076	2,554	(100)	2,454	2,079	0	2,079	3,230	0	3,230
	Public Health and Health & Care Partnerships	2,576	0	2,576	2,950	(240)	2,710	2,956	(246)	2,710	2,977	(249)	2,728
	Equality, Diversity and Inclusion	1,433	0	1,433	2,946	0	2,946	1,558	0	1,558	1,465	0	1,465
	Transport and Infrastructure	4,847	(3,710)	1,137	5,413	(3,711)	1,702	5,365	(3,650)	1,715	5,366	(3,640)	1,726
	Supporting Businesses, Jobs and Growth	21,497	(2,944)	18,553	54,710	(33,018)	21,692	93,794	(74,684)	19,110	20,969	(2,120)	18,849
	Spatial Development	12,377	(9,389)	2,988	12,487	(7,296)	5,191	11,396	(7,277)	4,119	9,719	(6,785)	2,934
	Universal Free School Meals	-	0	-	90,000	0	90,000	40,000	0	40,000	-	0	-
	Capital Investment, including Affordable Housing Programme	14,040	(6,468)	7,572	17,010	(8,491)	8,519	12,391	(6,904)	5,487	12,389	(6,895)	5,494
	Recovery Programme Support	53	0	53	-	0	-	-	0	-	-	0	-
	<b>Total: Foundations</b>	<b>58,999</b>	<b>(22,611)</b>	<b>36,388</b>	<b>188,069</b>	<b>(52,856)</b>	<b>135,213</b>	<b>169,539</b>	<b>(92,761)</b>	<b>76,777</b>	<b>56,115</b>	<b>(19,689)</b>	<b>36,426</b>
Core	Finance	6,440	(3,391)	3,049	6,203	(3,406)	2,797	5,726	(3,409)	2,317	5,651	(3,410)	2,241
	HR	3,183	(196)	2,987	3,061	(196)	2,865	3,450	(196)	3,254	3,860	(196)	3,664
	Technology	6,780	(368)	6,412	3,953	(368)	3,585	3,250	(368)	2,882	3,258	(368)	2,890
	Governance	1,075	(596)	479	1,350	(523)	827	1,268	(523)	745	1,285	(523)	762
	Shared Services & Corporate	11,223	(1,864)	9,359	20,697	(1,864)	18,833	20,589	(1,874)	18,715	22,439	(1,324)	21,115
	Estates	12,016	(2,811)	9,205	11,734	(2,811)	8,923	12,105	(2,811)	9,294	12,115	(2,811)	9,304
	Analysis & Intelligence	5,323	(1,059)	4,264	5,703	(1,071)	4,632	6,203	(1,072)	5,131	6,250	(1,074)	5,176
	External Relations	5,597	(323)	5,274	5,830	(323)	5,507	5,646	(323)	5,323	5,700	(323)	5,377
	Government Relations	644	(107)	537	644	(107)	537	645	(107)	538	461	53	514
	Mayor's Office	5,294	(28)	5,266	5,675	(28)	5,647	5,738	(28)	5,710	5,785	(28)	5,757
	CMT	3,860	(31)	3,829	3,996	(32)	3,964	4,098	(31)	4,067	4,956	(31)	4,925
	Statutory Planning	6,732	(3,251)	3,481	6,571	(3,052)	3,519	6,688	(3,131)	3,557	6,751	(3,202)	3,549
	Fire & Resilience	477	0	477	419	0	419	424	0	424	426	0	426
	City Operations	1,334	(190)	1,144	1,775	(435)	1,340	1,804	(445)	1,359	1,558	(200)	1,358
	Museum of London	7,600	0	7,600	7,828	0	7,828	7,600	0	7,600	7,600	0	7,600
	Events	9,277	0	9,277	13,113	0	13,113	15,921	0	15,921	9,055	0	9,055
	Elections	5,085	0	5,085	1,467	0	1,467	24,610	0	24,610	150	0	150
	International Relations	371	0	371	382	0	382	382	0	382	382	0	382
	Strategic Partnerships	-	0	-	680	0	680	638	0	638	650	0	650
	Digital Experience	1,255	0	1,255	4,702	0	4,702	4,680	0	4,680	4,680	0	4,680
	<b>Total: Core</b>	<b>93,566</b>	<b>(14,215)</b>	<b>79,350</b>	<b>105,783</b>	<b>(14,216)</b>	<b>91,566</b>	<b>131,465</b>	<b>(14,319)</b>	<b>117,146</b>	<b>103,012</b>	<b>(13,437)</b>	<b>89,575</b>
<b>TOTAL</b>		<b>592,994</b>	<b>(420,051)</b>	<b>172,943</b>	<b>857,427</b>	<b>(533,561)</b>	<b>323,866</b>	<b>778,455</b>	<b>(517,637)</b>	<b>260,818</b>	<b>613,181</b>	<b>(432,245)</b>	<b>180,936</b>

## Appendix E – 2022-23 Original and revised budget vs 2023-24 budget by Directorate

2023/ 24 Budget Framework										
SUMMARY- BY DIRECTORATE / UNIT										
Directorate	Unit	2022-23 Budget			2022-23 Revised Budget			2023-24 Budget		
GROSS EXPENDITURE		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		Gross	Inc	Net	Gross	Inc	Net	Gross	Inc	Net
<b>Housing &amp; Land</b>	Building Safety	2,441	(2,271)	170	4,231	(4,056)	175	3,544	(3,369)	175
	Core	163	(16)	147	-	-	-	168	(18)	150
	Delivery & Transactions	1,587	(1,138)	449	684	(284)	400	1,917	(1,274)	643
	Investment, Operations and Policy	6,525	(2,412)	4,113	4,352	(1,530)	2,822	5,768	(1,510)	4,258
	Specialist Housing & Services	25,674	(12,597)	13,077	61,418	(46,738)	14,680	57,168	(43,352)	13,816
	Strategic Property & Projects	11,293	(8,621)	2,672	11,101	(8,386)	2,715	12,381	(7,836)	4,545
	<b>Total: Housing &amp; Land</b>	<b>47,683</b>	<b>(27,055)</b>	<b>20,628</b>	<b>81,786</b>	<b>(60,994)</b>	<b>20,792</b>	<b>80,946</b>	<b>(57,359)</b>	<b>23,587</b>
<b>Good Growth</b>	Director-GG	303	-	303	323	-	323	267	-	267
	Environment	21,418	(3,004)	18,414	22,553	(3,406)	19,147	31,182	(2,385)	28,797
	Culture & Creative Industries	10,013	(139)	9,874	9,900	(139)	9,761	8,384	(120)	8,264
	Economic Development	14,750	(1,303)	13,447	15,027	(1,098)	13,929	37,029	(31,875)	5,154
	Transport, Infrastructure & Connectivity	6,971	(3,710)	3,261	7,007	(3,711)	3,296	6,523	(3,921)	2,602
	European Programmes Management Unit	1,608	(1,608)	-	1,676	(1,676)	-	1,143	(1,143)	-
	London & partners	11,170	-	11,170	11,170	-	11,170	11,470	-	11,470
	Planning & Regeneration	10,957	(3,291)	7,666	11,244	(3,291)	7,953	10,501	(3,112)	7,389
	Coordination & Programme Unit	737	-	737	757	-	757	666	-	666
	Museum of London	7,600	-	7,600	7,600	-	7,600	7,828	-	7,828
	<b>Total: Good Growth</b>	<b>85,527</b>	<b>(13,055)</b>	<b>72,472</b>	<b>87,257</b>	<b>(13,321)</b>	<b>73,936</b>	<b>114,993</b>	<b>(42,556)</b>	<b>72,437</b>
<b>Communities &amp; Skills</b>	Director- C&S	194	-	194	212	-	212	294	-	294
	Communities & Social Policy	10,458	(1,231)	9,227	11,076	(1,791)	9,285	15,995	(654)	15,341
	Education & Youth	12,719	(120)	12,599	12,623	(120)	12,503	23,670	(10)	23,660
	Civil Society & Sports	5,821	(257)	5,564	6,552	(1,155)	5,397	4,631	(363)	4,268
	Skills and Employment	361,042	(353,656)	7,385	400,181	(390,630)	9,551	432,249	(421,773)	10,476
	Health	4,601	-	4,601	4,987	(276)	4,711	94,956	(240)	94,716
	<b>Total: Communities &amp; Skills</b>	<b>394,835</b>	<b>(355,264)</b>	<b>39,570</b>	<b>435,631</b>	<b>(393,972)</b>	<b>41,659</b>	<b>571,795</b>	<b>(423,040)</b>	<b>148,755</b>
<b>Strategy &amp; Communication</b>	Recovery Programme	800	-	800	819	-	819	-	-	-
	Director- S&C	163	-	163	176	-	176	343	-	343
	City Intelligence	5,495	(1,077)	4,418	5,955	(1,084)	4,871	5,537	(1,071)	4,466
	External Relations	5,485	(323)	5,162	7,004	(323)	6,681	5,830	(323)	5,507
	Government & EU relations	642	(107)	535	653	(107)	546	644	(107)	537
	Fire & Resilience	512	(40)	472	342	0	342	419	-	419
	City Operations	1,311	(187)	1,124	33,425	(31,737)	1,688	1,775	(435)	1,340
	Major Events	5,800	-	5,800	5,619	-	5,619	8,164	-	8,164
	Major Sports Events	2,802	-	2,802	2,812	-	2,812	4,789	-	4,789
	Strategic Partnerships	-	-	-	-	-	-	680	-	680
	Digital Experience	605	-	605	632	-	632	4,202	-	4,202
	International Relations	368	-	368	377	-	377	382	-	382
	<b>Total: Strategy &amp; Communications</b>	<b>23,983</b>	<b>(1,734)</b>	<b>22,249</b>	<b>57,814</b>	<b>(33,251)</b>	<b>24,563</b>	<b>32,765</b>	<b>(1,936)</b>	<b>30,829</b>
<b>Mayor's Office</b>	Communications	646	-	646	703	-	703	731	-	731
	Mayoral Operations	858	-	858	732	-	732	721	-	721
	Policy and Delivery	1,076	-	1,076	1,123	-	1,123	1,138	-	1,138
	Political and Public Affairs	671	-	671	758	-	758	773	-	773
<b>Mayor's Office</b>	<b>Total: Mayor's Office</b>	<b>5,231</b>	<b>(28)</b>	<b>5,203</b>	<b>5,389</b>	<b>(28)</b>	<b>5,361</b>	<b>5,675</b>	<b>(28)</b>	<b>5,647</b>
<b>Chief Officers</b>	Core CMT	1,003	(14)	989	1,035	(14)	1,021	1,091	(14)	1,077
	Human Resources	3,593	(328)	3,265	3,610	(333)	3,277	3,061	(196)	2,865
	Mayoral Boards	823	(596)	227	849	(611)	238	963	(523)	440
	Standards	19	-	19	19	-	19	151	-	151
	Elections	2,150	-	2,150	2,154	-	2,154	1,467	-	1,467
	Transformation Programme	1,500	-	1,500	1,500	-	1,500	1,270	-	1,270
	<b>Total: Chief Officers Directorate</b>	<b>9,088</b>	<b>(938)</b>	<b>8,150</b>	<b>9,167</b>	<b>(958)</b>	<b>8,209</b>	<b>8,003</b>	<b>(733)</b>	<b>7,270</b>
<b>Resources</b>	Financial Services	3,088	(450)	2,638	2,137	(450)	1,687	2,378	(451)	1,927
	Group Finance & Performance	1,086	(277)	809	2,292	(276)	2,016	1,168	(295)	873
	Information Governance	229	-	229	-	-	-	236	-	236
	Treasury Services	2,776	(2,651)	125	2,792	(2,651)	141	2,657	(2,660)	3
	Technology Group	6,802	(368)	6,434	7,014	(368)	6,646	3,953	(368)	3,585
	Management & Shared Services	10,863	(1,324)	9,539	9,921	(1,324)	8,596	21,125	(1,324)	19,801
	Facilities Management	11,980	(2,811)	9,169	15,061	(2,811)	12,250	11,734	(2,811)	8,923
	<b>Total: Resources</b>	<b>36,824</b>	<b>(7,881)</b>	<b>28,943</b>	<b>39,217</b>	<b>(7,881)</b>	<b>31,336</b>	<b>43,251</b>	<b>(7,909)</b>	<b>35,342</b>
	<b>TOTAL</b>	<b>603,171</b>	<b>(405,957)</b>	<b>197,214</b>	<b>716,261</b>	<b>(510,404)</b>	<b>205,857</b>	<b>857,427</b>	<b>(533,561)</b>	<b>323,866</b>

**NB: Revised Budget reflects any approved amendments made to the budget since its publication in March 2022.**

## Appendix F – External income (excluding AEB and ESF)

2023-24 External Income Budget		
Directorate	Budget line	Total £000's
Chief Officers Directorate	GLAP income recharge (Executive Director)	14
	GLAP income recharge (HR- All costs)	196
	LLDC - Income	100
	OPDC - Income	25
	TfL Shared Service - Income	398
<b>Chief Officers Directorate Total</b>		<b>733</b>
Communities & Skills	Peer Outreach /Youth Participation	10
	Staff Budget	100
	Team London Young Ambassadors - Youth (schools)	47
	Youth community (Headstart)	216
	Civil Society Roots 3 Programme- City Bridge Trust - Income	500
	London Strategic Migration Partnership (UKVI) - Income	154
	Staffing	240
	ESF EPMU Income	673
	CSR & ESV (LEAN) (Income)	3,117
	Skills - ESF Staff match Income	728
<b>Communities &amp; Skills Total</b>		<b>5,785</b>
Good Growth	4th Plinth	100
	Culture Health and Wellbeing	20
	LEP Core - Grant Income	250
	LEP Growth - Grant Income	440
	MLC ENTREPRENEUR	283
	Better Futures - ERDF Income	58
	DEEP/LEA - ERDF income	800
	DEEP/LEA - LGF Interest	800
	Energy Supply Company: London Power - Income	245
	Staff Budget	482
	UK Prosperity Fund	30,502
	EPMU - DWP Income	30
	EPMU - ERDF Technical Assistance	1,113
	Data Partnership	60
	DMV Income	194
	DMV Income (MGT)	50
	PPA Income	684
	PPA Income (MGT)	50
	Pre Application Income to fund Digitalisation projects	400
	Strategic Investment Fund	400
	Pre-Application Planning & OAPF Income	1,674
	Congestion Charge Adjudication Service - Income	1,200
	Infrastructure & Development Coord Team - Income	2,190
	Infrastructure Coordination service	210
	Infrastructure Mapping - Lane Rental Income	-
	London Underground Asset Register - Income	250
	Staff Budget - TfL recharge	71
<b>Good Growth Total</b>		<b>42,556</b>

<b>2023-24 External Income Budget</b>		
<b>Directorate</b>	<b>Budget line</b>	<b>Total £000's</b>
<b>Housing and Land</b>	Building Safety - Income	3,464
	Delivery and Transactions	688
	OPS - basic recharge (income)	509
	SIF H/Build Cap Fund - Income	-
	Investment Operations and Policy - G0940 Income	443
	North East - Income	454
	North West- Income	374
	South- Income	239
	Community Led Housing - Income	1,313
	Department of Health - Care & Support - Income	67
	Domestic Abuse - Income	16,271
	HfL Move-On Programme - Income	778
	Rough Sleeping Programme	22,455
	Seaside and Country - Income	150
	DLUHC - MD3046 SHAP	2,110
	Specialist and Supported Housing - SHAP Income	208
	Estates - LEDU - Income	400
	GLAP income recharge (Estates TfL recharge)	540
	Royal Docks Income	5,202
	SPP - Income (Development, Royal Docks and Public Land)	1,529
	Public Land Income	165
<b>Housing and Land Total</b>		<b>57,359</b>
<b>Mayors Office</b>	GLAP income recharge (Deputy Mayor for Housing))	28
<b>Mayors Office Total</b>		<b>28</b>
<b>Resources</b>	GLAP income recharge (FM & IT desk charge)	1,253
	Rental & Other Sales Income	1,558
	AEB income Recharge (Accountant)	59
	GLAP income recharges - staffing	391
	GLAP income recharge - non pay	1,584
	OPDC income recharge - staffing	104
	Recharge to functional bodies	120
	Crossrail (BRS/MCIL)	139
	NLE	41
	Debt Charges	750
	GIS Fees	400
	GLAP income recharge (Group and Treasury Payments)	33
	Investment Income	1,477
<b>Resources Total</b>		<b>7,909</b>
<b>Strategy &amp; Communications</b>	Census- Income	85
	DPA Team- Income	151
	GIS misc income	50
	GLA Economics- Income	200
	High Street Data Partnership - income	400
	Safestats Crime team income from MOPAC	185
	City Operations- Income	245
	Major Cermonial income	190
	Mayors Press Office (Shared service income)	87
	Media Monitoring- Income	236
	Government Relations Income (from FBs for the monitoring contract)	27
	London European Office- INCOME	80
<b>Strategy &amp; Communications Total</b>		<b>1,936</b>
<b>Grand Total</b>		<b>116,305</b>

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## Appendix G – Reserves

	Forecast 31/03/2023 £000	Total Forecast Movement 2023-24 £000	Forecast 31/03/2024 £000	Total Forecast Movement 2024-25 £000	Forecast 31/03/2025 £000	Total Forecast Movement 2025-26 £000	Forecast 31/03/2026 £000
<b>GLA Reserves</b>							
<b>Reserves to support key revenue budget outcomes</b>							
Directorate Reprofitting	37,296	(19,699)	17,597	(753)	16,844	1,845	18,689
Election	11,034	1,400	12,434	(9,100)	3,334	6,350	9,684
Climate Change reserve	90,000	(4,000)	86,000	(6,000)	80,000	(5,000)	75,000
Environment Drainage	727	0	727	0	727	0	727
London Green Fund Reserve	1,093	0	1,093	0	1,093	0	1,093
Major Events	11,506	2,319	13,825	(7,189)	6,636	(600)	6,036
New Museum Project	22,000	3,000	25,000	3,000	28,000	3,000	31,000
Planning Smoothing	198	0	198	0	198	0	198
Pre-Application Planning	2,696	0	2,696	0	2,696	0	2,696
Rev Grants Unapplied Reserves	66,465	6,353	72,818	15,753	88,571	10,855	99,426
RCGF interest	144	0	144	0	144	0	144
Sport Unites	5,156	(1,410)	3,746	(1,000)	2,746	(1,000)	1,746
New Deal for Young People	28,688	(15,653)	13,035	(9,153)	3,882	0	3,882
Universal free school meals	0	40,000	40,000	(40,000)	0	0	0
The Royal Docks Enterprise Zone	4,267	0	4,267	0	4,267	0	4,267
Land Fund	8,314	0	8,314	0	8,314	0	8,314
Right to buy	13,080	(3,900)	9,180	(3,900)	5,280	(3,900)	1,380
Redundancy	1,751	0	1,751	0	1,751	0	1,751
Interest smoothing	45,492	42,000	87,492	16,000	103,492	6,000	111,492
Capital Programme - revex/capex funding	500	0	500	0	500	0	500
<b>Total</b>	<b>350,408</b>	<b>50,410</b>	<b>400,818</b>	<b>(42,342)</b>	<b>358,476</b>	<b>17,550</b>	<b>378,026</b>
<b>Reserves to support organisational change and transformation</b>							
Development	2,296	500	2,796	500	3,296	500	3,796
Mayoral Resettlement	77	0	77		77		77
<b>Total</b>	<b>2,373</b>	<b>500</b>	<b>2,873</b>		<b>3,373</b>		<b>3,873</b>
<b>Reserves to support on-going asset management</b>							
Estates	832	0	832		832		832
Dilapidations	0	0	0		0		0
<b>Total</b>	<b>832</b>	<b>0</b>	<b>832</b>		<b>832</b>		<b>832</b>
<b>General</b>							
<b>General Reserve</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>		<b>10,000</b>		<b>10,000</b>
<b>Total GLA Reserves</b>	<b>363,613</b>	<b>50,910</b>	<b>414,523</b>	<b>(41,842)</b>	<b>372,681</b>	<b>18,050</b>	<b>392,731</b>
	Forecast 31/03/2023 £000	Total Forecast Movement 2023-24 £000	Forecast 31/03/2024 £000	Total Forecast Movement 2024-25 £000	Forecast 31/03/2025 £000	Total Forecast Movement 2025-26 £000	Forecast 31/03/2026 £000
<b>Group Reserves</b>							
Business rates reserve	203,315	(64,912)	138,403	(21,900)	116,503	(5,300)	111,203
Northern line extension reserve	42,207	(14,000)	28,207	(10,000)	18,207	(5,000)	13,207
Mayoral development corporation reserve	33,263	0	33,263	(5,000)	28,263	(4,400)	23,863
Transport services funding reserve	287,845	(187,500)	100,345	(300)	100,045	(45)	100,000
Environment improvement Reserve	0	134,300	134,300	0	134,300	0	134,300
LLDC capital funding reserve	57,056	(33,250)	23,806	12,036	35,842	7,231	43,073
<b>Total Group Reserves</b>	<b>623,687</b>	<b>(165,362)</b>	<b>458,325</b>	<b>(25,164)</b>	<b>433,161</b>	<b>(7,515)</b>	<b>425,646</b>

The content included for Group Reserves is the same as that included in the GLA Group Budget approved in February 2022.



## Appendix H – Subjective analysis

Subjective Analysis				
	Original Budget	Budget	Plan	Plan
	2022-23	2023-24	2024-25	2025-26
	£m	£m	£m	£m
Staff costs	82.8	87.8	88.2	90.6
Premises costs	8.3	10.4	9.4	8.9
Supplies and services	511.7	754.4	671.4	501.1
<b>Capital financing costs:</b>				
Financing costs – Crossrail	150.0	150.0	150.0	150.0
Financing costs – Northern Line Extension	20.0	20.0	20.0	20.0
Financing costs – other	3.4	3.4	1.8	1.2
Provision for repayment of debt/other grant payments - LLDC		11.8	11.8	11.8
<b>Total revenue expenditure</b>	<b>776.2</b>	<b>1,037.7</b>	<b>952.6</b>	<b>783.6</b>
Sales fees and charges	-33.0	-29.7	-26.3	-25.2
Rental income	-1.6	-1.6	-1.6	-1.6
Interest receipts	-27.0	-63.4	-61.8	-61.2
Crossrail BRS and MCIL	-150.0	-150.0	-150.0	-150.0
NLE contributions	-20.0	-20.0	-20.0	-20.0
Interest receipts GLAP loan	-15.0	-15.0	-15.0	-15.0
<b>Total Income</b>	<b>-246.6</b>	<b>-279.7</b>	<b>-274.7</b>	<b>-272.9</b>
<b>Net cost of services</b>	<b>529.6</b>	<b>758.0</b>	<b>678.0</b>	<b>510.7</b>
Transfer to/from (-) reserves held for GLA services	87.3	9	-57.9	12.0
Transfer to/from (-) LLDC capital funding reserve	0.0	0.0	0.0	0.0
Transfer to/from (-) reserves held for GLA Group	-41.9	-11.8	-11.8	0.0
<b>Financing requirement</b>	<b>575.0</b>	<b>755.2</b>	<b>608.3</b>	<b>522.7</b>
Specific grants	371.0	497.3	480.2	392.8
Retained business rates	125.3	170.2	60.0	61.1
Direct Government Grant	12.6	3.4	0.0	0.0
Council tax collection fund surplus	-0.6	17.0	0.0	0.0
<b>Council tax requirement</b>	<b>66.7</b>	<b>67.3</b>	<b>68.0</b>	<b>68.7</b>

## Appendix I – Core functions overhead recharges

Functions	Gross expenditure	Overhead recharges	Adjusted gross expenditure	Income	Net
	£000's	£000's	£000's	£000's	£000's
Estates	12,728	(994)	11,734	(2,811)	8,923
Finance	6,824	(621)	6,203	(3,406)	2,797
Human Resources	4,013	(952)	3,061	(196)	2,865
Technology Group	5,526	(1,573)	3,953	(368)	3,585
<b>Total</b>	<b>29,091</b>	<b>(4,140)</b>	<b>24,951</b>	<b>(6,781)</b>	<b>18,170</b>

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## **Appendix J – Capital Strategy**

### **1. Context**

- 1.1 CIPFA's Prudential Code includes a requirement for all members of the GLA Group to produce a Capital Strategy for 2023-24.
- 1.2 The purpose of the Capital Strategy is to drive the Mayor's capital investment ambition, whilst ensuring the sustainable, long term delivery of services. The final strategy will demonstrate that the GLA Group's capital expenditure and investment decisions are made in line with Mayoral priorities and properly take account of stewardship, value for money, prudence, sustainability and affordability, and give due regard to risk and reward. The Capital Strategy set out in this paper covers the period 2022-23 to 2041-42, with the period 2022-23 to 2026-27 prepared by year. The following fifteen years have been completed in three five-year consolidated periods.
- 1.3 The strategy is reviewed and refreshed annually. It will be updated when necessary following major fiscal events such as the government's periodic Spending Reviews and subsequent funding settlements, and policy changes of the Mayor of the day.
- 1.4 Sections 2 to 5 set out the capital spending plan forming the GLA Capital Strategy for the period 2023-24 to 2026-27 by year. The spending plan forms and describes the major programmes that staff will be implementing over the period contributing to the recovery mission outcomes and other Mayoral priorities. Funding is confirmed for this expenditure up to 2026-27. Sections 6 to 9 below show the indicative programmes and the potential spending that each of the missions aim to implement in the following fifteen years should funding permit. There are few funding commitments confirmed at this stage beyond 2025-26.

## 2. Capital Spending Plan 2023-24 to 2026-27

2.1 This table summarises the consolidated GLA capital spending plan for 2023-24 to 2026-27.

GLA	Original Budget 2022-23 £000	Revised Budget 2022-23 £000	Forecast 2022-23 £000	Budget 2023-24 £000	Plan 2024-25 £000	Plan 2025-26 £000	Plan 2026-27 £000
<b>Missions</b>							
A Green New Deal	7,722	12,392	12,395	4,880	3,200	0	0
A Robust Safety Net	26,840	39,049	39,222	16,412	61,000	0	0
High Streets for All	14,439	14,439	14,444	10,000	400	0	400
Helping Londoners into Good Work	3,100	2,170	2,170	6,000	11,710	3,120	0
Digital Access For All	4,000	4,000	4,000	6,000	0	0	0
<b>Foundations</b>							
Engaging Londoners	100	100	100	50	100	50	100
Supporting Businesses, Jobs and Growth	0	4,207	4,207	4,557	19,289	0	0
Spatial Development	13,553	19,088	13,417	20,412	15,942	15,269	28,498
Capital Investment, including Affordable Housing Programme	1,395,332	1,410,380	1,405,687	1,419,505	1,571,275	1,701,623	1,029,140
<b>Core</b>							
Technology	1,765	2,165	2,170	400	197	460	1,310
Shared Services & Corporate	608,400	627,900	640,800	64,400	54,000	49,682	51,280
Estates	3,100	8,524	6,684	3,076	1,340	1,000	2,000
Analysis & Intelligence	350	350	212	233	55	0	0
Museum of London	500	500	500	272	500	500	500
<b>Total Expenditure</b>	<b>2,079,201</b>	<b>2,145,264</b>	<b>2,146,007</b>	<b>1,556,197</b>	<b>1,739,008</b>	<b>1,771,704</b>	<b>1,113,228</b>

2.2 Most of the capital programmes included in the plan are funded by the government. The reductions for some missions are due to currently funded programmes coming to an end. Funding for replacement programmes is currently not confirmed and so is excluded from this plan.

2.3 The funding sources for the expenditure set out above, excluding provision for the Crystal Palace National Sports Centre, which is excluded due to commercial sensitivities, is set out in the table below.

GLA - Funding	Original Budget 2022-23 £000	Revised Budget 2022-23 £000	Forecast 2022-23 £000	Budget 2023-24 £000	Plan 2024-25 £000	Plan 2025-26 £000	Plan 2026-27 £000
Capital Receipts	72,854	79,919	43,705	45,450	142,057	66,880	6,610
Capital Grants & Third Party Contributions	1,496,464	1,499,660	1,523,660	1,424,323	1,545,117	1,661,044	1,024,610
Borrowing	424,800	444,300	428,727	19,912	45,942	36,370	44,798
Revenue Contributions	85,091	121,385	149,915	66,511	5,892	7,410	37,210
<b>Total Expenditure</b>	<b>2,079,209</b>	<b>2,145,264</b>	<b>2,146,007</b>	<b>1,556,196</b>	<b>1,739,008</b>	<b>1,771,705</b>	<b>1,113,228</b>

### 3. Recovery missions

#### A Green New Deal

A Green New Deal	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	£000	£000	£000	£000	£000	£000	£000
Air Quality – tackling local hotspots fund	300	300	300	700	0	0	0
BLN Prog Capital	1,184	1,184	1,184	0	0	0	0
Drinking Fountains	342	480	480	0	0	0	0
Climate Resilient Infrastructure	0	0	0	1,000	0	0	0
Centre for Climate Change Innovation	0	470	470	680	3,200	0	0
Energy Leap	164	160	160	0	0	0	0
Green Homes Grant Local Delivery Scheme	3,232	5,927	5,930	0	0	0	0
Warmer Homes	2,500	3,871	3,871	2,500	0	0	0
<b>Mission Expenditure</b>	<b>7,722</b>	<b>12,392</b>	<b>12,395</b>	<b>4,880</b>	<b>3,200</b>	<b>0</b>	<b>0</b>

- 3.1 Capital investment in air quality programmes supports the cost of schemes to target pollution hot spots and dramatically improving air quality.
- 3.2 The Green Homes Grant Local Delivery scheme is delivering additional deep energy efficiency improvements for 350 low-income London households, across various tenures.
- 3.3 The Climate Resilient Infrastructure programme supports the Green New Deal mission through investment in infrastructure projects to improve climate resilience, including by enhancing existing green space and repurposing land to create more inclusive green spaces. This also supports the Mayor's ambition to provide more equitable access to green space across the capital.
- 3.4 The Warmer Homes programmes fund improvements to fuel poor homes in London through the installation of energy efficiency measures and zero energy retrofitting for social housing in London. The GLA has previously secured significant funding from central government to support these programmes and will continue to seek to extend that through application to relevant government programmes.
- 3.5 No further capital expenditure is currently planned in 2023-24 or subsequently on the Business Low Emission Neighbourhoods (BLN), drinking fountains or Energy Leap programmes.

#### A Robust Safety Net

A Robust Safety Net	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	£000	£000	£000	£000	£000	£000	£000
Homelessness Change and Platform for Life	1,530	1,530	1,703	2,312	0	0	0
Rough Sleeping Accommodation Programme	25,310	37,519	37,519	0	0	0	0
Single Homelessness Accommodation Programme	0	0	0	14,100	61,000	0	0
<b>Core Expenditure</b>	<b>26,840</b>	<b>39,049</b>	<b>39,222</b>	<b>16,412</b>	<b>61,000</b>	<b>0</b>	<b>0</b>

- 3.6 The Homelessness Change and Platform for Life programme provides capital funding to develop new and refurbish existing hostels.

- 3.7 The Rough Sleeping Accommodation Programme delivers affordable move-on homes and associated support for former rough sleepers.

## High Streets for All

High Street for All	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	£000	£000	£000	£000	£000	£000	£000
Creative Enterprise Zones	614	614	614	600	400	0	400
Good Growth Fund	13,575	13,575	13,580	9,400	0	0	0
High Streets Challenge Fund	250	250	250	0	0	0	0
<b>Mission Expenditure</b>	<b>14,439</b>	<b>14,439</b>	<b>14,444</b>	<b>10,000</b>	<b>400</b>	<b>0</b>	<b>400</b>

- 3.8 The Creative Enterprise Zones programme is an initiative to ensure artists and small creative businesses can continue thrive in London, by supporting the long-term provision of affordable workspace, enabling vital business support and job creation, and delivering skills programmes for local people in the Zones.
- 3.9 Good Growth Fund programmes support a range of place based, community, cultural and green infrastructure projects.
- 3.10 The High Street Challenge Fund is an invitation to local partnerships to bring forward and co-design innovative high street recovery strategies and proposals. The capital element of this fund is expected to have completed by 2023-24.

## Helping Londoners into Good Work

Helping Londoners into Good Work	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	£000	£000	£000	£000	£000	£000	£000
Mayor's Construction Academy	2,100	2,170	2,170	2,000	1,710	0	0
Skills for Londoners Round 3	1,000	0	0	4,000	10,000	3,120	0
<b>Mission Expenditure</b>	<b>3,100</b>	<b>2,170</b>	<b>2,170</b>	<b>6,000</b>	<b>11,710</b>	<b>3,120</b>	<b>0</b>

- 3.11 The Helping Londoners into Good Work programmes are funded through the government's Growth Fund. All the expenditure reflects programmes which have been funded. Should the GLA receive further government funding in the future, new programmes will be introduced in these years. No government announcements of funding have been confirmed at this point.
- 3.12 The Mayor's Construction Academy will create the opportunity for construction skills training providers and construction sector employers to improve the ways in which they work together. Its purpose is to ensure that skills training meets employer needs.

## Digital Access for All

Digital Access For All	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	£000	£000	£000	£000	£000	£000	£000
Connected London	4,000	4,000	4,000	6,000	0	0	0
<b>Mission Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

3.13 Connected London is a programme that will upgrade public sector sites to deliver new digital services in poorly served areas, including through the shared usage of TfL's full-fibre infrastructure, and facilitate wider investment in digital infrastructure. It is funded from the Strategic Investment Fund and forms a key part of the Digital Access for All mission to ensure every Londoner has access to good connectivity. The expenditure profile for this funding will be updated in the light of discussions with TfL's recently appointed private sector concessionaire.

## 4. Recovery Foundations

### Engaging Londoners

Engaging Londoners	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23 £000	2022-23 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000
Fourth Plinth	100	100	100	50	100	50	100
<b>Mission Expenditure</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>100</b>

4.1 The Fourth Plinth project provides a rolling temporary visual arts commission on the fourth plinth in the north-west corner of Trafalgar Square. The works of art are commissioned from leading national and international artists and seen by thousands of tourists and Londoners.

### Supporting Businesses, Jobs & Growth

Supporting Businesses Jobs & Growth	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23 £000	2022-23 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000
UK Prosperity Fund	0	4,207	4,207	4,557	19,289	0	0
<b>Core Expenditure</b>	<b>0</b>	<b>4,207</b>	<b>4,207</b>	<b>4,557</b>	<b>19,289</b>	<b>0</b>	<b>0</b>

4.2 The UK Shared Prosperity Fund (UKSPF) replaces funds from London's European Regional Development Fund (ERDF) and European Social Fund (ESF). London has been allocated £144m across the three years of which £28m is Capital funding with £4.6m allocated for 2023-24 which is included in this budget.

### Spatial Development

Spatial Development	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23 £000	2022-23 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000
Creative Land Trust	540	540	540	0	0	400	0
Land and Property programme (GLAP)	9,513	15,048	9,350	500	0	0	0
Royal Docks	3,500	3,500	3,527	19,912	15,942	14,869	28,498
<b>Foundation Expenditure</b>	<b>13,553</b>	<b>19,088</b>	<b>13,417</b>	<b>20,412</b>	<b>15,942</b>	<b>15,269</b>	<b>28,498</b>

- 4.3 The Land and Property capital programme delivers housing, employment workspace, creates jobs and drives investment in London. Most of the expenditure is at Barking Riverside which will be delivering 11,000 homes, transport links and community facilities in the borough of Barking and Dagenham. This programme is funded from the receipts from developments on land owned by GLAP.
- 4.4 The Royal Docks Enterprise Zone costs relate to the re-development of the Royal Docks in East London. The expenses are funded by business rates income from the site as well as HIF/SIF funding. Borrowing in the earlier years is to be repaid from later years' rates receipts. The Creative Land Trust is a social enterprise established to invest in new affordable studio space for artists and creatives. An initial capital allocation was provided by the GLA, to enable it to begin its investment programme.

## Capital Investment, Including Affordable Housing

Capital Investment	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23 £000	2022-23 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000
ACM Cladding – Private sector	75,000	75,000	55,000	58,000	17,000	0	0
ACM Cladding – Social sector	17,237	23,000	23,000	14,000	4,000	0	0
Affordable Homes Programme (2016-23)	941,599	941,599	941,599	196,910	219,800	85,610	33,170
Affordable Homes Programme (2021-26)	58,510	58,510	58,510	685,840	709,610	1,127,190	518,290
Affordable Homes Programme (Future plan)	0	0	0	0	0	0	0
Building Safety Fund	100,000	100,000	184,000	300,000	400,000	400,000	400,000
Community Housing Fund	4,895	5,913	4,070	15,750	2,632	-1	0
Community Housing Fund recycled loan	0	0	0	0	1,460	1,590	5,950
DLUHC Land Fund	20,000	20,000	29,485	44,660	91,100	37,784	67,230
DLUHC Land Fund spend in GLAP	0	0	0	19,160	59,900	27,780	0
Further Education Capital	7,090	8,090	8,090	6,995	4,050	0	0
Growing Places Fund	2,727	2,730	2,730	3,310	0	0	0
Growth Deal Funds Unallocated (Design & Capital)	7,749	7,749	7,749	2,898	0	0	0
Housing Zone grants	75,760	75,760	23,926	22,801	39,816	0	3,840
Housing Zone loans	0	0	0	8,010	0	0	0
Land & Property Programme (Beam Park Station)	2,520	2,338	155	0	0	0	0
Marginal Viability Fund	11,329	14,825	12,640	18,180	0	0	0
Mayor's GLAP Land Fund	50,241	51,771	21,833	1,090	597	16,410	660
Move-On	2,673	2,673	10,656	1,507	0	0	0
OPS	0	345	345	390	390	390	0
Pocket Recycled Funding	8,000	8,000	9,422	0	0	0	0
Skills for Londoners	10,002	10,000	10,000	18,003	20,920	4,870	0
Small Sites Capital Programme	0	1,276	1,276	0	0	0	0
Waking Watch	0	800	1,200	0	0	0	0
639 Tottenham High Road	0	0	0	2,000	0	0	0
<b>Foundation Expenditure</b>	<b>1,395,332</b>	<b>1,410,380</b>	<b>1,405,687</b>	<b>1,419,505</b>	<b>1,571,275</b>	<b>1,701,623</b>	<b>1,029,140</b>

- 4.5 The ACM Cladding Private Sector budget provides for eligible private sector building owners in London to fund the removal and replacement of ACM Cladding from residential tower blocks of over 18m high.
- 4.6 The ACM Cladding Social Sector budget provides funding to eligible councils and housing associations in London to fund the removal and replacement of aluminium composite material (ACM) cladding from residential tower blocks over 18m high owned by social landlords.
- 4.7 Affordable Housing Programmes are the largest element of the Housing and Land Capital Strategy. Under the 2016-2023 programme, the Housing & Land directorate has a target of achieving 116,000 affordable homes starts in London by the end of March 2023. All parties remain



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committed to this target, but it is a very challenging operating environment for affordable housing providers, including because of build cost inflation and increased borrowing costs. Demand-side impacts may also arise as a consequence of higher interest rates including reduced affordability for intermediate housing products and lower potential for market sale homes to cross subsidise partners' delivery programmes.

- 4.8 For the 2021-2026 programme the GLA will receive £4bn over its lifetime. The funding for this programme is provided through grants from the Department for Levelling Up, Housing and Communities (DLUHC).
- 4.9 The Building Safety Fund funds the removal and replacement of unsafe non-aluminium composite material (ACM) cladding systems on tower blocks of over 18 metres high owned by councils, housing associations and private sector entities. The GLA will be administering this fund for eligible buildings in London.
- 4.10 The Community Housing Fund is applied to the development of housing schemes and associated infrastructure, with the objective of increasing the supply of Community Led Housing by approximately 500 homes and is funded by DLUHC.
- 4.11 The Growing Places Fund is used to promote job creation and economic growth.
- 4.12 The Growth Deal Fund programmes support a range of place based, community, cultural and green infrastructure projects.
- 4.13 The Housing Zone grant budget allows for grant funding, rather than loans, to unlock and accelerate additional housing within the designated housing zones. The funding comes from DLUHC.
- 4.14 The Marginal Viability Fund (MVF) has been set up to fund the delivery of infrastructure schemes capable of unlocking the delivery of up to 18,000 new homes and is funded from the Government's Housing Infrastructure Fund (HIF).
- 4.15 The Mayor's GLAP Land Fund capital expenditure relates to a £250m investment fund financed ultimately from returns to GLAP from buying and preparing land for housing, with the requirement of generating a return on the investment. The profile is indicative as the funds will be spent as and when appropriate investment opportunities arise
- 4.16 The Mayor's Move On Programme provides accommodation and support for people moving on from homelessness hostels or refuges for survivors of domestic abuse. Waking Watch Relief Fund, which pays for the installation of fire alarms to reduce the need for Waking Watch in unsafe buildings, ends in 2022-23. No further capital expenditure is expected from 2023-24 onwards.
- 4.17 The Pocket Recycled Funding is the budget held for funds that have been utilised for affordable housing delivery by Pocket Living Limited. Funds are recycled back to the GLA above the original recoverable grant facility limit which is budgeted from the Affordable Homes Programme 2016-23. Going forward, the facility and recycled funding will be budgeted from the DLUHC Land Fund.

## 5. Core Technology

Technology	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23 £000	2022-23 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000
Shared Services TG	0	0	0	200	0	0	0
Telephone Equipment	0	0	0	100	0	0	0
TG: Open Project System	210	210	210	0	0	0	0
TG: ICT Infrastructure	400	400	400	0	0	0	0
TG: PC & Laptop replacement	500	900	900	100	197	200	1,310
TG: Printer Replacement	255	255	260	0	0	260	0
TG: Server Replacement and Network Replacement	400	400	400	0	0	0	0
<b>Core Expenditure</b>	<b>1,765</b>	<b>2,165</b>	<b>2,170</b>	<b>400</b>	<b>197</b>	<b>460</b>	<b>1,310</b>

- 5.1 The Technology Group costs cover servers, printers, PCs and telephony equipment to serve GLA staff. The Open Project System relates to the development of a project management system now used across the GLA.

## Shared Services & Corporate

Corporate	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23 £000	2022-23 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000
Crossrail	307,500	319,500	319,500	0	0	0	0
Northern Line Extension	0	7,500	7,500	0	0	0	0
Elephant & Castle (Northern roundabout)	4,800	4,800	4,800	4,800	4,800	2,080	2,080
Elephant & Castle (Ticket Hall and Construction)	12,500	12,500	12,500	0	0	0	0
LLDC East Bank and Direct Grant Funding	78,200	78,200	108,700	49,000	100	5,000	32,900
LLDC – GLAP JV loans	5,100	5,100	3,100	10,600	19,100	21,100	0
LLDC Loan Funding	113,800	113,800	98,200	0	30,000	21,502	16,300
Shared Services HR	1,500	1,500	1,500	0	0	0	0
UCL Cultural and Education District	85,000	85,000	85,000	0	0	0	0
<b>Core Expenditure</b>	<b>608,400</b>	<b>627,900</b>	<b>640,800</b>	<b>64,400</b>	<b>54,000</b>	<b>49,682</b>	<b>51,280</b>

- 5.2 The Northern Line Extension to Nine Elms and Battersea Power station opened on 20 September 2021. The GLA paid the final instalment of its core £1bn contribution towards the project to TfL in 2021-22 albeit there is a small residual sum payable in 2022-23 of £7.5m in respect of a related aspect of the project. This contribution has been primarily funded from external borrowing. This debt will be financed and repaid using the ring-fenced business rates growth from the local designated area approved by Parliament over the next 20 to 25 years supplemented by developer contributions collected on the GLA's behalf by the London Boroughs of Lambeth and Wandsworth. Following the opening of the line and using the additional developer contributions triggered by this the GLA has created a new NLE revenue reserve which will be drawn down to meet its capital financing costs in the short term should the business rates income from the local designated area be insufficient in any year. Around £42m is expected to be held in this reserve at 1 April 2023. Following the reopening of Battersea Power station on 14 October 2022 and the associated retail, leisure, hospitality and office developments the level of business rates income generated from the area is expected to increase significantly from 2023-24.
- 5.3 The Crossrail programme sets out the phasing of the GLA's agreed additional contributions towards completing the Elizabeth line. The Elizabeth line opened in full as one combined network

on Sunday 6 November 2022 and the full service timetable is expected to be introduced in May 2023. In November 2020 an additional £825 million contribution from the GLA towards the cost of the project was agreed of which £554m was paid 2021-22 and £271m has been budgeted to be paid over in 2022-23. A further £48.5m contribution from the GLA was approved in the Mayor's 2022-23 budget which takes the total budgeted contribution in the 2022-23 financial year to £319.5 million although this is subject to potential slippage depending on when TfL draw down these payments. Taking into account all the sums paid over since April 2010 the GLA will have contributed around £7 billion to the costs of delivering the Elizabeth line including direct revenue contributions. It is not anticipated at this stage that any additional GLA contributions will be required. Alongside the GLA's original residual debt from its contributions made towards the project prior to 2015-16 (c£4.1 billion) and under the December 2018 funding deal (£1.4 billion) the associated borrowing will be financed and repaid from the Mayor's Crossrail Business Rates Supplement (BRS) and Community Infrastructure Levy (MCIL) which are expected to raise c£254 million and c£120 million respectively in 2023-24. The GLA's residual Crossrail debt – which is forecast to be around £4.3 billion at 31 March 2023 – is expected to be repaid by no later than March 2043.

- 5.4 Elephant & Castle (Northern Roundabout) relates to the redevelopment of the Elephant & Castle area, funded by the London Borough of Southwark using local developer contributions with a smaller contribution from the GLA. Under the agreement between the GLA and Southwark these contributions are expected to continue until 2029-30.
- 5.5 Elephant & Castle (Ticket Hall) is to fund the design and delivery of a new expanded Northern Line ticket hall at Elephant & Castle underground station. The £25m costs of this are funded from the Mayor's Strategic Investment Fund reserve and the full sum has now been transferred to TfL.
- 5.6 LLDC East Bank and Direct Grant funding is the grant funding provided to LLDC towards the development costs of the East Bank cultural and education complex and for other capital projects keeping its borrowing at a prudential level.
- 5.7 The LLDC JV Loans from GLAP are for LLDC's Stratford Waterfront and Bridgewater, Pudding Mill Lane and Rick Roberts Way development sites. This sets out the loan funding from GLAP to LLDC for its investment in joint ventures to develop these sites.
- 5.8 The London Legacy Development Corporation (LLDC) Loan Funding sets out the amount forecast to be borrowed by LLDC from the GLA and which will be repaid in later years from the receipts from developments on LLDC land.
- 5.9 UCL Cultural & Education District (MHCLG) is the flow through of a contribution from the government of £100m towards the cost of the University College London (UCL) campus element of East Bank on the Queen Elizabeth Olympic Park.

## Estates

Estates	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23 £000	2022-23 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000
FM: City Hall Infrastructure	1,600	1,840	1,000	1,000	840	500	1,000
FM: Trafalgar and Parliament Square	1,500	1,500	500	1,500	500	500	1,000
FM: City Hall Relocation	0	5,184	5,184	576	0	0	0
<b>Core Expenditure</b>	<b>3,100</b>	<b>8,524</b>	<b>6,684</b>	<b>3,076</b>	<b>1,340</b>	<b>1,000</b>	<b>2,000</b>

- 5.10 City Hall Infrastructure represents the Facilities Management capital costs of maintaining City Hall or any alternative accommodation.
- 5.11 The Trafalgar and Parliament Square costs represent the Facilities Management capital costs of maintaining the squares.
- 5.12 City Hall Relocation represents the one-off costs of moving out of the GLA's former City Hall and the setup costs in the new City Hall and Union Street.

## Analysis & Intelligence

Analysis & Intelligence	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23 £000	2022-23 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000
Datas tore	350	350	212	233	55	0	0
<b>Core Expenditure</b>	<b>350</b>	<b>350</b>	<b>212</b>	<b>233</b>	<b>55</b>	<b>0</b>	<b>0</b>

- 5.13 The London Datastore is a critical tool for the GLA Group, boroughs and other strategic partners to share private and open data quickly and securely. This expenditure is a programme to replace the platform for the Datastore, which will enable, among other things, more secure sharing of private data, automatic links to live data feeds, and improvements to its overall usability.

## Museum of London

Museum of London	Original Budget	Revised Budget	Forecast	Budget	Plan	Plan	Plan
	2022-23 £000	2022-23 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000
Museum of London	500	500	500	272	500	500	500
	<b>500</b>	<b>500</b>	<b>500</b>	<b>272</b>	<b>500</b>	<b>500</b>	<b>500</b>

- 5.14 The Museum of London costs represent an ongoing contribution from the GLA towards essential investment in the core infrastructure of buildings at Docklands and Mortimer Wheeler House.

## 6. Capital Strategy 2027-28 to 2041-42

- 6.1 The Capital Strategy up to 2041-42 sets out aspirations and plans to implement the Mayor's policies over the longer term. It also identifies any future long-term funding requirements to enable scarce resources to be allocated where they can most effectively fund the Mayor's priorities.
- 6.2 A summary of the consolidated GLA Capital Spending Plan for 2027-28 to 2041-42 is shown below. The expenditure shown is the total for the five-year period.

	Plan	Plan	Plan
GLA	2027-28	2032-33	2037-38
	2031-32	2036-37	2041-42
	£000	£000	£000
<b>Missions</b>			
A Green New Deal	197,750	185,750	185,000
A Robust Safety Net	0	0	0
High Streets for All	52,000	52,000	52,000
Helping Londoners into Good Work	0	0	0
Digital Access For All	0	0	0
<b>Foundations</b>			
Engaging Londoners	350	400	350
Supporting Businesses, Jobs and Growth	0	0	0
Spatial Development	35,709	0	0
Capital Investment, including Affordable Housing Programme	22,076,368	24,650,000	24,660,000
Recovery Programme Support	0	0	0
<b>Core</b>			
Technology	11,260	8,760	9,260
Shared Services & Corporate	146,084	87,580	27,306
Estates	2,000	3,950	3,850
Museum of London	2,500	2,500	2,500
<b>Total Expenditure</b>	<b>22,524,020</b>	<b>24,990,940</b>	<b>24,940,266</b>

## 7. Recovery missions

### A Green New Deal

<b>A Green New Deal</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2027-28</b>	<b>2032-33</b>	<b>2037-38</b>
	<b>2031-32</b>	<b>2036-37</b>	<b>2041-42</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Homes energy efficiency	100,000	100,000	100,000
Sustainable Urban drainage	10,000	10,000	10,000
Heat pumps	13,000	18,000	15,000
Investment in district heating networks	25,000	25,000	25,000
Solar PV	7,000	8,000	15,000
Climate Resilient Infrastructure	20,000	12,000	12,000
Waste reduction	2,750	2,750	2,750
Air Quality Audit	20,000	10,000	5,250
<b>Mission Expenditure</b>	<b>197,750</b>	<b>185,750</b>	<b>185,000</b>

7.1 The proposals seek to target energy efficiency support across all tenures in the domestic and non-domestic sectors at greater scale, improve the quality of London's parks and green spaces, climate resilient and meet World Health Organization guidelines for improving London's air quality to deliver significant health benefits. The funding is designed to support and catalyse investment, stimulate the market where required and help leverage in additional funding from other sources. This includes:

- **Homes Energy Efficiency:** The Mayor has set an ambition for London to become zero carbon by 2030. London's 3.5m homes are responsible for around one third of London's total greenhouse gas (GHG) emissions. The emissions from London's homes will need to reduce significantly from 12.1 MtCO<sub>2</sub>e today by 2030 and the modelling pathway for this is currently being updated. The proposed capital funding allocation to this area would achieve only a small proportion of what is needed so additional investment from other sources would also be required.
- **Sustainable Drainage and Water Reuse:** Climate change in London will result in more intense storms, which increases the risk of surface water flooding and more frequent drought, putting stress on water systems. At the same time, population growth will result in more demand for water. This programme would fund innovation in and mainstreaming of sustainable drainage (SuDS) practices and water reuse. SuDS allow surface water run-off to be managed and controlled closer to the source so water can be captured for use, absorbed into the ground or delayed from entering the sewer system. Water reuse includes capturing and treating rainwater and wastewater for reuse for uses such as toilet flushing at the property.
- **Heat Pumps:** The continued reduction of the carbon intensity of grid electricity will mean that efficient electrical heating systems (heat pumps) will be a key technology for London to get to zero carbon. Heat pump take-up in both new and existing buildings is required under all energy scenarios modelled to get to zero carbon. The government has recently announced changes to the measurement of carbon emissions particularly from the electricity grid which once applied are likely to have an influence on the energy systems selected to meet carbon targets in new build. Retrofitting heat pumps into existing buildings however is more technically challenging and some form of capital funding is likely to be required.
- **District heating networks** form an integral part of the Mayor's strategy for how London will meet its target to be zero carbon by 2030. Heat networks supply buildings across a wide area with low-cost, low-carbon energy from waste and renewable sources to meet their space heating and hot water requirements. Building heating is one of London's largest energy consumers alongside transport and electricity.

- Solar Photovoltaic (PV): The Mayor's Solar Action Plan outlines how more of London's heat and power can be generated from solar energy. Meeting the Mayor's ambitious zero carbon target is estimated to require ten times more solar energy generation to be installed.
- Climate Resilient Infrastructure. Significant ongoing investment is required to improve the resilience of London's public realm to the unavoidable impacts of climate change and help achieve the Mayor's targets for more than half of the city's area to be green, with tree cover increasing by 10%, by 2050. This capital funding would support projects and programmes to manage flooding risks (including through sustainable urban draining projects), reduce the impacts of heatwaves, establish and improve green spaces, and green the built environment and support tree planting.
- The waste programme represents investment in a series of significant programmes to reduce food or packaging waste including single use plastics and help deliver the London Environment Strategy targets on waste reduction and recycling.
- Air quality: Further action is needed to achieve legal compliance and tackle remaining hotspots by 2025, as well as to reduce exposure to pollution levels above World Health Organization recommended guidelines to deliver further health benefits. Capital funding will be required to deliver further improvements to air quality, and we will work with local authorities, BID's and communities on measures such as Low Emission Neighbourhoods or Zero Emission Zones.

7.2 The funding for these programmes is not confirmed. While there is some chance that energy efficiency and associated measures will receive some government support, this is unlikely to apply for most environmental areas. For example, the government has systematically excluded the GLA from national air quality funding. Therefore, taking effective action will require us to explore alternative funding sources, as well as further efforts to secure government funding.

## High Streets for All

	Plan 2027-28	Plan 2032-33	Plan 2037-38
High Street for All	2031-32	2036-37	2041-42
	£000	£000	£000
Creative Enterprise Zones	2,000	2,000	2,000
Regeneration Capital	50,000	50,000	50,000
<b>Mission Expenditure</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>

- 7.3 The Creative Enterprise Zones programme is an initiative to ensure artists and small creative businesses can continue to thrive in London, by supporting the long-term provision of affordable workspace, enabling vital business support and job creation, and delivering skills programmes for local people in the Zones. Funding for this programme has not been secured at this stage.
- 7.4 The Regeneration Capital programmes expenditure assumes the continuation of the delivery of co-ordinated place-based strategies through public, private and third sector partners that generates growth in a way that works with the physical character of London's many places and provides opportunities for all Londoners to share the benefits of growth. This is achieved through helping local authorities, community groups and business groups improve London and providing business support initiatives, apprenticeships and job training opportunities. The continuation of these programmes is assumed for the period of this strategy.

7.5 There has been no funding confirmed by the government at this time.

## 8. Recovery foundations

### Engaging Londoners

Engaging Londoners	Plan	Plan	Plan
	2027-28	2032-33	2037-38
	2031-32	2036-37	2041-42
	£000	£000	£000
Fourth Plinth	350	400	350
<b>Mission Expenditure</b>	<b>350</b>	<b>400</b>	<b>350</b>

8.1 The Fourth Plinth expenditure assumes the current concept of a rolling temporary programme of exhibits on the fourth plinth at Trafalgar Square will continue for the foreseeable future.

8.2 The funding of this proposed programme is not confirmed at this stage.

### Spatial Development

Spatial Development	Plan	Plan	Plan
	2027-28	2032-33	2037-38
	2031-32	2036-37	2041-42
	£000	£000	£000
Creative Land Trust	0	0	0
Land and Property programme (GLAP)	0	0	0
Royal Docks	35,709	0	0
<b>Foundation Expenditure</b>	<b>35,709</b>	<b>0</b>	<b>0</b>

8.3 The ongoing development of the Royal Docks Enterprise Zone programme assumes further development as proposed in the Royal Docks delivery plan.

### Capital Investment



<b>Capital Investment</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
	<b>2027-28</b>	<b>2032-33</b>	<b>2037-38</b>
	<b>2031-32</b>	<b>2036-37</b>	<b>2041-42</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Affordable Homes Programme (2016-23)	128,720	0	0
Affordable Homes Programme (2021-26)	900,570	0	0
Affordable Homes Programme (Future plan)	20,727,236	24,500,000	24,500,000
Mayor's GLAP Land Fund	179,470	0	0
Move-On	371	0	0
Skills for Londoners	140,000	150,000	160,000
<b>Foundation Expenditure</b>	<b>22,076,368</b>	<b>24,650,000</b>	<b>24,660,000</b>

- 8.4 The delivery of housing, particularly affordable housing is expected to be a continuing priority for the Mayor for the foreseeable future. The Housing and Land aspirational spending plan for 2027 to 2042 is set out in the table above.
- 8.5 Around £4.9bn per annum of investment in affordable housing would be required deliver 32,500 new affordable homes each year. This would be a requirement for £24.5bn for each five-year period. Additionally, budgets for the current housing settlement, covering affordable housing within 2016-23 programmes, extends beyond 2023 to support final completion tranche payments linked to delivery of 116,000 affordable homes. The 2021-26 housing settlement for 35,000 homes also funds delivery beyond 2025-26.
- 8.6 The Mayor's GLAP Land Fund relates to forecast remaining expenditure from the £250m investment fund. This is financed by required GLAP returns from the buying and preparing of land to unlock and accelerate housing delivery.
- 8.7 The Mayor's Move On Programme provides accommodation and support for people moving on from homelessness hostels or refuges for survivors of domestic abuse. Housing Zone grant allows for grant funding to unlock and accelerate additional housing within the designated housing zones.

### *Funding*

- 8.8 The funding for Housing and Land is mainly grants from the Department for Levelling Up, Housing and Communities (DLUHC).
- 8.9 If we were to assume that the average level of funding from the Government continues, this would amount to £3.44bn over a five-year period. If this level of funding was maintained it would leave a shortfall of an average of £4.22bn a year to achieve the objective of providing 32,500 affordable homes per annum. The GLA is continuing to seek to make the case to the government that investment should be increased to meet London's need, particularly given the clear wider benefit of that in supporting the wider UK economy.
- 8.10 Housing Zone grant is reprofiled funding from DLUHC.
- 8.11 There is no funding confirmed for Skills Capital at this time.

## **9. Core**

## Technology

Technology	Plan	Plan	Plan
	2027-28	2032-33	2037-38
	2031-32	2036-37	2041-42
	£000	£000	£000
Shared Services TG	1,000	1,000	1,000
Telephone Equipment	500	0	500
TG: Open Project System	0	0	0
TG: ICT Infrastructure	5,000	2,500	2,500
TG: PC & Laptop replacement	4,500	5,000	5,000
TG: Printer Replacement	260	260	260
<b>Core Expenditure</b>	<b>11,260</b>	<b>8,760</b>	<b>9,260</b>

- 9.1 The Technology costs relate to the capital costs of replacement of computers, printers, servers and other technology equipment over the period. The funding of these proposed programmes is not confirmed at this stage.

## Corporate Programmes

Corporate	Plan	Plan	Plan
	2027-28	2032-33	2037-38
	2031-32	2036-37	2041-42
	£000	£000	£000
Elephant & Castle (Northern roundabout)	2,000	0	0
LLDC East Bank and Direct Grant Funding	27,600	22,900	8,700
LLDC – GLAP JV loans	73,928	45,580	0
LLDC Loan Funding	11,700	0	2,100
DCMS - share of receipts	30,856	19,100	16,506
<b>Core Expenditure</b>	<b>146,084</b>	<b>87,580</b>	<b>27,306</b>

- 9.2 Elephant & Castle – Northern Round-about relates to further development of the Elephant & Castle area, principally funded by the London Borough of Southwark.
- 9.3 LLDC Direct Grant funding is the grant funding provided to LLDC to meet its financing requirements.
- 9.4 LLDC Loan Funding refers to the repayment of loans to meet short term timing differences.
- 9.5 LLDC JV Loans from GLAP are for LLDC's Stratford Waterfront and Bridgewater, Pudding Mill Lane and Rick Roberts Way development sites. This sets out the loan funding from GLAP to LLDC for its investment in joint ventures to develop these sites.
- 9.6 The LLDC Loan repayment refers to income generated from the joint venture funded by a loan from GLAP. DCMS share of receipts is the estimated amount that will become payable to DCMS by the GLA arising from the sale of certain LLDC land holdings.
- 9.7 The Royal Docks is funded from a mix of borrowings, SIF and Business Rates from the Enterprise Zone. Borrowings will be repaid from future business rates growth in the Enterprise Zone.

## Estates

	Plan	Plan	Plan
	2027-28	2032-33	2037-38
Estates	2031-32	2036-37	2041-42
	£000	£000	£000
FM: City Hall Infrastructure	1,000	1,950	1,850
FM: Trafalgar and Parliament Square	1,000	2,000	2,000
<b>Core Expenditure</b>	<b>2,000</b>	<b>3,950</b>	<b>3,850</b>

- 9.8 The City Hall Infrastructure costs set out the facilities management capital costs of maintaining City Hall or alternative accommodation over the period.
- 9.9 The Squares costs set out the facilities management capital costs of maintaining Trafalgar and Parliament squares.

## Museum of London

	Plan	Plan	Plan
	2027-28	2032-33	2037-38
Museum of London	2031-32	2036-37	2041-42
	£000	£000	£000
Museum of London	2,500	2,500	2,500
	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

- 9.10 The expenditure on the Museum of London represents the cost of investment in the London Docklands and Mortimer Wheeler House to preserve the collection, a statutory obligation.



## Appendix K – Climate Budget

1. The Mayor has set an ambitious target of making London net zero carbon by 2030. A key enabler of this ambition is the integration of a “climate budget” within the GLA’s annual budget process. The climate budget highlights the measures that are being funded in the budget to deliver the Mayor’s net zero target. In doing so, the climate budget clearly visualises how the GLA Group is prioritising efforts to achieve its emissions target, and any challenges faced in doing so.
2. London’s first climate budget, for 2023-24, focuses on measures to reduce emissions from the Greater London Authority Group itself. In future years, the intention is to increase the scope of the climate budget and incorporate within it measures that reduce emissions across the whole of London and its supply chains. Through its policies and programmes, the GLA can have an impact on these wider sources of emissions, but this budget specifically focuses on emissions solely arising from the operation of the GLA estate.
3. This section of the budget outlines how the GLA is, through its own operations, supporting the Mayor to achieve his net zero target. Included within the scope of the GLA’s 2023-24 climate budget are emissions associated with the energy demand at City Hall and Trafalgar Square.
4. Figure 1, below, summarises GLA emissions to date, and expected emissions to 2030. There are several approximations made in this, which will be improved over the course of the next year as we proceed with the baselining task outlined as one of the key measures for 2023-24.

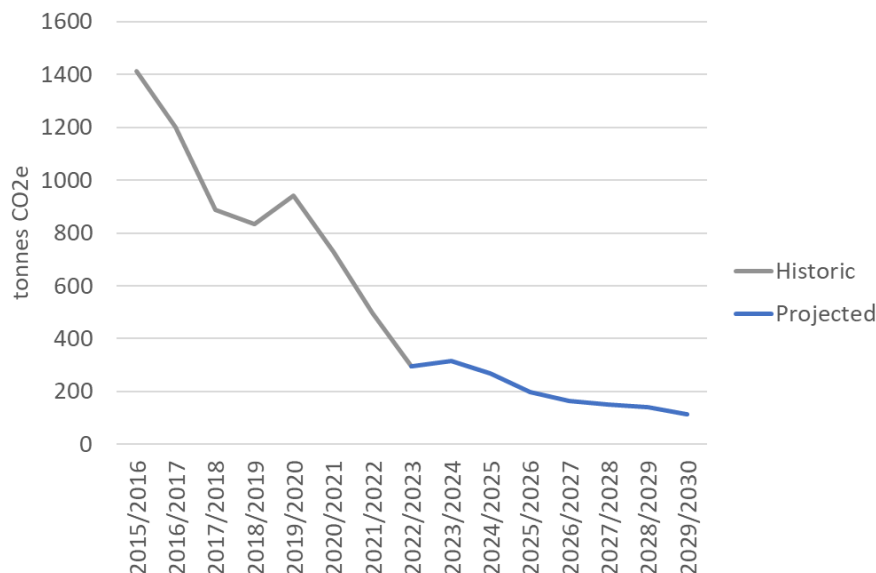


Figure 1: Graph showing historic emissions (grey) and projected emissions based on measures included in current budgets (blue) for the GLA (City Hall and Trafalgar Square).

5. The main climate measures currently included in the GLA’s budget for 2023-24 and plan for the subsequent two financial years are set out in the table below (for further detail see Table A

at the end of this section). Costs are estimates and will be updated once quotes are received from potential contractors:

Climate measure	Anticipated reduction in CO <sub>2</sub> emissions 2023 to 2026	Anticipated total funding required 2023 to 2026 (£'000k)	Type of funding required (capital/revenue or mixed)
Energy monitoring system to baseline energy consumption and identify further projects	Enabling measure	-	-
Complete LED lighting project at City Hall	41 (current estimate)	200 (tbc)	Capital
Thermal comfort policy	Enabling measure	-	-
Investigate City Hall pump optimisation and control	Enabling measure	-	-
City Hall mechanical vents refurbishment	18 (current estimate)	600 (tbc)	Capital

6. Further details on measures that will reduce emissions are described below:

### Measures in 2022-23

- The move to the new City Hall in the Royal Docks has been the most significant measure taken to reduce Greenhouse Gas (GHG) emissions by the GLA. When constructed in 2013, the building received BREEAM Outstanding and LEED Platinum certification. Following its refurbishment prior to the GLA moving into the building in 2022, it has retained its BREEAM Outstanding certification. The design incorporated improvements to the visual and thermal comfort, acoustic performance, safety and security, as well as improved cycle facilities to promote active travel. The most significant sustainability and energy efficient features of the building include ground source heat pumps providing heating and cooling, solar panels, a 60,000 litre rainwater harvesting tank (serving irrigation and toilet flushing) and a green roof on the Energy Centre in the service yard to promote biodiversity.
- Another major project finished in the financial year 22-23 was the Trafalgar Square pump replacement serving the fountains. The pumps were beyond their life cycle and not energy efficient. Two new energy efficient pumps were installed which required a third less power consumption compared with the previous pumps at Trafalgar Square.

### Measures in 2023-24

- The primary aim in the next financial year is to optimise use of the City Hall building, so it is used as efficiently as possible and energy consumption is minimised. This will be achieved by first baselining the energy consumption over the first full year of occupation. This baseline data will enable the GLA to identify projects that would provide additional savings and reduce emissions even further. It may be difficult to achieve significant reductions in emissions as the building is already very efficient.

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- Better understanding of the energy consumption patterns at City Hall will also help the GLA identify ways to operate the building as efficiently as possible, by optimising the Building Management System, and engaging with the building's users on how they use its space. Engaging with staff and altering behaviours to reduce consumption can also lead to positive outcomes to reduce the carbon footprint. This will require collaboration between different GLA departments.
  - The largest capital project in 2023-24 will be the refurbishment of the mechanical ventilation system to ensure the design parameters of the building are achieved. This will be significant in the summer to allow for natural cooling of the building.
  - Upgrading all the lights within the building to LEDs was outside of the scope of the recent building refurbishment project. As such, a further project in 2023-24 will ensure the most energy efficient lighting is installed across all of City Hall to reduce electricity consumption even further.
7. The GLA is also delivering a wide range of policies and programmes to reduce emissions across London. These are out of scope for the 2023-24 climate budget, but further details on these programmes can be found in the Green New Deal section of this budget.

#### Co-benefits associated with climate measures

8. The climate measures above, in addition to their direct impact in lowering emissions or adapting to climate change, also help reduce air quality impacts due to switching away from gas boilers, biodiversity benefits from the green roof on the energy centre and water efficiency through capture of rainwater in the rainwater harvesting tank.

#### Green tariffs and air travel

9. The GLA's energy provider is Ecotricity which means the electricity used is 100% renewable. Ecotricity generate around 20% of the renewable energy themselves, with the remainder certified green energy they purchase from other green generators or via the wholesale market. Ecotricity profits are invested into new renewable assets across the UK, thereby increasing the overall supply of renewable electricity, rather than just trading in what already exists.
10. Emissions from staff air travel for 2021-2022 were 21.3 tonnes of CO<sub>2</sub>e. The GLA offsets any carbon emissions from flights using Gold Standard Certified Emissions Reductions projects, by purchasing credits from Carbon Footprint Ltd.

#### Future measures

11. Emissions for City Hall and Trafalgar Square are already low. Over the course of 2023-24, the FM team will focus on optimising City Hall operations and identifying if any further measures can be taken at City Hall or Trafalgar Square to reduce emissions further. The GLA will also continue to work with TfL and the other GLA Group members to pursue a Groupwide Power Purchase Agreement (PPA) to follow on from the initial PPA that will be secured by TfL.
12. The main uncertainties inherent in the GLA's climate budget process relate to the lack of accurate baseline energy data for City Hall and the lack of quotes on the expected energy savings from the LED installations and upgrading the vents. This information will become

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available in the coming months; consequently, the scale of emissions for City Hall will be much more certain in next year's climate budget (2024-25).



**Table A: Existing measures**

Climate Action Area	Climate Action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative CO2e savings, tonnes	Average annual CO2e savings to 2030, tonnes	Total Expenditure 23-24 £'000	Capital/Revenue /Mixed	Total cash savings 23-24 to 25-26 £'000
Buildings	Energy monitoring system to baseline energy consumption for GLA building and identify relevant projects	Use data to explore with Retrofit Accelerator- Workplaces opportunities for further energy saving projects.	FM Budget	23-24	25-26	Enabler	Enabler	40	Mixed	N/A
Buildings	Complete LED lighting project at City Hall	Ensure the remaining areas at City Hall building - outside scope of ISG refurb. programme are upgraded to the latest LED lighting.	FM Budget	23-24	23-24	Estimated: 76 tonnes CO2e saved to 2030	Current estimate: 10 tonnes CO2e/a (based on 5% annual energy reduction)	200	Capital	TBC
Buildings	Thermal comfort policy	Ensure heating and cooling of the city hall building is compliant with legislation but doesn't waste energy.	FM Budget	23-24	23-24	Enabler	Enabler	N/A	N/A	TBC
Buildings	Investigate pump optimisation and control at City Hall	City Hall building has approx. 40 pumps used for various operational aspects of the building. A detailed survey will be carried out to ensure the pumps are running efficiently.	FM Budget	23-24	23-24	Enabler	Enabler	30	Capital	TBC
Buildings	City Hall mechanical vents refurbishment	Achieve design parameters of the building by allowing natural cooling of the building in summer months.	FM Budget	23-24	24-25	Estimated: 28 tonnes CO2e saved to 2030	Current estimate: 4 tonnes CO2e/a, based on 10% reduction in 3 summer months when in use	600	Capital	N/A