

Appendix B						
GLA Programme Budget			Budget 2018-19	Plan 2019-20	Plan 2020-21	Plan 2021-22
Directorate	Cost Centre	Cost Centre Description	£000	£000	£000	£000
Communities & Intelligence	Health & Communities	Alcohol	28	28	28	28
Communities & Intelligence	Health & Communities	Early Years	416	217	175	175
Communities & Intelligence	Health & Communities	EU citizen advice service	200	0	0	0
Communities & Intelligence	Health & Communities	Evidence based research & knowledge dissemination	125	100	100	100
Communities & Intelligence	Health & Communities	Health Devolution	150	150	150	150
Communities & Intelligence	Health & Communities	Health in all policies	86	86	86	86
Communities & Intelligence	Health & Communities	Health Inequalities	270	370	470	470
Communities & Intelligence	Health & Communities	Healthy London Children/Schools	498	490	490	490
Communities & Intelligence	Health & Communities	Healthy Workplace Charter	175	250	250	250
Communities & Intelligence	Health & Communities	London ambitions/Global Cities	172	75	75	75
Communities & Intelligence	Health & Communities	London Health Board	50	50	50	50
Communities & Intelligence	Health & Communities	Mental Health	350	350	350	350
Communities & Intelligence	Health & Communities	Mental Health Pilot	1,250	0	0	0
Communities & Intelligence	Health & Communities	NHS liaison	100	100	100	100
Communities & Intelligence	Health & Communities	Peer Outreach /Youth Participation	45	45	45	45
Communities & Intelligence	Health & Communities	PH Specialists (Trans/Plan)	26	26	26	26
Communities & Intelligence	Health & Communities	Provide a good school place & city wide leadership	32	32	32	32
Communities & Intelligence	Health & Communities	STEM strategy and campaign	84	40	40	40
Communities & Intelligence	Health & Communities	Teach London	80	80	80	80
Communities & Intelligence	Health & Communities	The London Curriculum	100	50	50	50
Communities & Intelligence	Health & Communities	Young Londoners Fund	15,000	15,000	15,000	15,000
Communities & Intelligence	Health & Communities	Youth Innovation Fund - ESF	671	588	172	172
Communities & Intelligence	Culture	4th Plinth Programme	276	200	225	225
Communities & Intelligence	Culture	Aerial Art Park	25	0	0	0
Communities & Intelligence	Culture	Busk in London	55	0	0	0
Communities & Intelligence	Culture	Creative Enterprise Zones	1,195	905	1,170	1,170
Communities & Intelligence	Culture	Creative Industries TV and animation work	250	250	250	250
Communities & Intelligence	Culture	Cultural Strategy: London Cultural Consortium	221	121	121	121
Communities & Intelligence	Culture	Culture Festival Project: Suffragette Statue/2018 Centenary	245	0	0	0
Communities & Intelligence	Culture	Culture Infrastructure Plan	70	50	50	50
Communities & Intelligence	Culture	Design	250	250	250	250
Communities & Intelligence	Culture	Fashion	649	649	649	649
Communities & Intelligence	Culture	Film London & Festivals	1,300	1,300	1,300	1,300
Communities & Intelligence	Culture	Games London	400	400	400	400
Communities & Intelligence	Culture	Illuminated River	100	0	0	0
Communities & Intelligence	Culture	London Borough of Culture	2,615	1,345	402	402
Communities & Intelligence	Culture	London Borough of Culture Seeds Programme	625	250	250	250
Communities & Intelligence	Culture	London Music Board: Grassroots Venues	75	50	25	25
Communities & Intelligence	Culture	Love London	126	90	370	370
Communities & Intelligence	Culture	Museum of London (Revenue)	11,600	11,600	11,600	11,600
Communities & Intelligence	Culture	Music Education: Mayor's Music Fund	24	25	26	26
Communities & Intelligence	Culture	Night Time Economy	115	45	45	45
Communities & Intelligence	Culture	Summer of Music	100	0	0	0
Communities & Intelligence	Culture	World Cities Culture Forum	50	50	50	50
Communities & Intelligence	Team London & Sport	A Sporting Future for London	1,021	0	0	0
Communities & Intelligence	Team London & Sport	CSR & ESV	30	30	30	30
Communities & Intelligence	Team London & Sport	EURO 2020	0	5,000	5,000	5,000
Communities & Intelligence	Team London & Sport	Major Events Community Engagement	155	125	625	625
Communities & Intelligence	Team London & Sport	Major Events Sports Programme	920	720	720	720
Communities & Intelligence	Team London & Sport	Microgrants & support for sector	237	237	237	237
Communities & Intelligence	Team London & Sport	Rewards & Recognition	457	457	457	457
Communities & Intelligence	Team London & Sport	Social Mobility	235	127	127	127
Communities & Intelligence	Team London & Sport	Sport for social change programme	1,617	3,481	3,456	3,456
Communities & Intelligence	Team London & Sport	Team London programme	10	10	10	10
Communities & Intelligence	Team London & Sport	Visitor Welcome- social intergration	216	164	190	190
Communities & Intelligence	Team London & Sport	Website & awareness / recruitment	127	75	75	75
Communities & Intelligence	Team London & Sport	Youth (Community)	55	55	55	55
Communities & Intelligence	Team London & Sport	Youth (schools)	152	152	152	152
Communities & Intelligence	Communities & Social Policy	Community Engagement	305	240	240	240
Communities & Intelligence	Communities & Social Policy	Social Evidence	485	250	295	250
Communities & Intelligence	Communities & Social Policy	Social Integration	1,160	665	665	665
Communities & Intelligence	Communities & Social Policy	Social Mobility	490	290	290	290
Communities & Intelligence Total			47,946	47,785	47,576	47,531
Development, Enterprise & Environment	Business Engagement	Infrastructure Investment Plan	512	193	176	176
Development, Enterprise & Environment	Economic Business Policy Unit	2018 Food Programme	180	144	144	144
Development, Enterprise & Environment	Economic Business Policy Unit	2018 Innovation Showcasing	60	0	0	0
Development, Enterprise & Environment	Economic Business Policy Unit	2018 MedCity	375	295	200	200
Development, Enterprise & Environment	Economic Business Policy Unit	Economic Fairness	500	0	0	0
Development, Enterprise & Environment	Economic Business Policy Unit	London & Partners	13,655	13,136	13,136	13,136
Development, Enterprise & Environment	Regeneration	FE capital	838	269	0	0
Development, Enterprise & Environment	Regeneration	Good Growth Fund	2,915	693	2,480	2,480
Development, Enterprise & Environment	Regeneration	Growing Places Fund	1,969	0	0	0
Development, Enterprise & Environment	Regeneration	High Streets	20	0	0	0
Development, Enterprise & Environment	Regeneration	Mayors Regeneration Fund	32	0	0	0
Development, Enterprise & Environment	Regeneration	Skills for Londoners	2,238	1,267	1,182	1,182
Development, Enterprise & Environment	Skills, SME & Food	Adult Education Budget	2,000	0	0	0
Development, Enterprise & Environment	Skills, SME & Food	Apprenticeships	530	570	500	500
Development, Enterprise & Environment	Skills, SME & Food	Careers Advice	465	145	120	120
Development, Enterprise & Environment	Skills, SME & Food	Constructions Skills	716	517	517	517
Development, Enterprise & Environment	Skills, SME & Food	Digital Skills	1,093	813	727	0
Development, Enterprise & Environment	Skills, SME & Food	Skills Strategy	249	0	0	0
Development, Enterprise & Environment	Management Costs - D&E	Management Costs - D&E Minor Programe budget	1,274	1,729	1,864	1,864
Development, Enterprise & Environment	London Enterprise Partnership	LEP Core	290	250	250	250
Development, Enterprise & Environment	London Enterprise Partnership	LEP Growth Hub	520	520	520	520
Development, Enterprise & Environment	London Enterprise Partnership	Strategic Plans and EU Funds	335	250	250	250
Development, Enterprise & Environment	Planning	Call-in / takeover applications	200	200	200	200
Development, Enterprise & Environment	Planning	Examination in Publi	14	0	0	0
Development, Enterprise & Environment	Planning	London Development	25	0	0	0
Development, Enterprise & Environment	Planning	London Plan	350	350	350	350
Development, Enterprise & Environment	Environment	Additional Planning resource	54	54	54	54
Development, Enterprise & Environment	Environment	Behaviour Change	200	0	0	0
Development, Enterprise & Environment	Environment	Bottled water	2,250	250	250	250
Development, Enterprise & Environment	Environment	Commercial Programme	55	0	0	0
Development, Enterprise & Environment	Environment	Cross Cutting & additional budget	4,180	180	180	180
Development, Enterprise & Environment	Environment	Energy Efficiency	1,532	1,440	1,607	1,607
Development, Enterprise & Environment	Environment	Energy Efficiency staffing	206	209	209	209
Development, Enterprise & Environment	Environment	Energy Engineering (Climate & Energy)	420	420	420	420
Development, Enterprise & Environment	Environment	Evidence & Ananlysis	88	0	0	0
Development, Enterprise & Environment	Environment	Fuel poverty Support	43	0	0	0
Development, Enterprise & Environment	Environment	Green Finance	90	0	0	0
Development, Enterprise & Environment	Environment	Home Retrofitting	328	328	328	328
Development, Enterprise & Environment	Environment	LAQM - Air Quality	628	347	347	347
Development, Enterprise & Environment	Environment	London Commercial Boiler Scrappage scheme	248	155	0	0
Development, Enterprise & Environment	Environment	London Hydrogen Part	30	30	30	30
Development, Enterprise & Environment	Environment	National Park Cities	2,186	2,601	427	427
Development, Enterprise & Environment	Environment	New Mechanisms	290	0	0	0
Development, Enterprise & Environment	Environment	RE:FIT	695	167	0	0
Development, Enterprise & Environment	Environment	Smart Energies	160	0	0	0
Development, Enterprise & Environment	Environment	Solar & Comm Grant	50	0	0	0
Development, Enterprise & Environment	Environment	Solar Mapping	100	0	0	0
Development, Enterprise & Environment	Environment	Sustainable Development	50	50	50	50
Development, Enterprise & Environment	Environment	Urban Greening	254	173	173	173
Development, Enterprise & Environment	Environment	Waste Programmes	60	60	60	60
Development, Enterprise & Environment Total			45,552	27,805	26,751	26,024

GLA Programme Budget			2018-19	2019-20	2020-21	2021-22
Directorate	Cost Centre	Cost Centre Description	£000	£000	£000	£000
External Affairs	Events	07/07 Anniversary	10	10	10	10
External Affairs	Events	African Events	75	75	75	75
External Affairs	Events	Chinese New Year	50	50	50	50
External Affairs	Events	Disability Festival	200	200	200	200
External Affairs	Events	Diwali & other Asian Festivals	75	75	75	75
External Affairs	Events	EID	75	75	75	75
External Affairs	Events	Jewish Events	50	50	50	50
External Affairs	Events	London Mela	75	75	75	75
External Affairs	Events	London Notting Hill Carnival	355	355	355	355
External Affairs	Events	London Pride	75	75	75	75
External Affairs	Events	Mayor's Thames Festival	50	50	50	50
External Affairs	Events	New Year's Eve	2,300	2,300	2,300	2,300
External Affairs	Events	People's Question Time	55	55	55	55
External Affairs	Events	Public Realm Campaign	50	50	50	50
External Affairs	Events	Small Events & Festivals	104	104	104	104
External Affairs	Events	St. George's Day	98	98	98	98
External Affairs	Events	St. Patrick's Day	120	120	120	120
External Affairs	Events	State of London Debate	55	55	55	55
External Affairs	Events	Vaisakhi	75	75	75	75
External Affairs Total			3,947	3,947	3,947	3,947
Housing & Land - GLA	Commissioning - Rough Sleeping	Commissioning - Ending Rough Sleeping	9,113	8,450	8,450	8,450
Housing & Land - GLA	Hsg Land & Dev (GLA)	London Land Commission	152	152	151	0
Housing & Land - GLA	Hsg Land & Dev (GLA)	Royal Docks EZ - Delivery Team	659	0	0	0
Housing & Land - GLA	Hsg Land & Dev (GLA)	Royal Docks EZ - Early Delivery Projects	174	0	0	0
Housing & Land - GLA	Hsg Land & Dev (GLA)	Royal Docks EZ - EZ Detailed Delivery Plan	469	0	0	0
Housing & Land - GLA	Hsg Land & Dev (GLA)	Royal Docks EZ - income	(1,302)	0	0	0
Housing & Land - GLA	Hsg Land & Dev (GLA)	Small Sites Small Builders	524	440	420	420
Housing & Land - GLA	PRS Checker	PRS Checker	42	0	0	0
Housing & Land - GLA Total			9,831	9,042	9,021	8,870
Housing & Land - GLAP	Est Mngt-GVA Grimley	Estate Mangement - GVA Grimley	74	74	74	74
Housing & Land - GLAP	Est Mngt-Cntrl Costs	Estate Mangement - Central costs	940	940	940	940
Housing & Land - GLAP	Est Mngt-Crystal Pal	Estate Mangement - Cystal Palace	858	858	858	858
Housing & Land - GLAP	Est Mngt-ex HCA	Estate Mangement - ex HCA	1,621	1,621	1,621	1,621
Housing & Land - GLAP	Estate Management - GLAP growth		221	(95)	(372)	(1,245)
Housing & Land - GLAP	Land & Property Support Budget	Multiple	2,081	1,229	2,153	2,153
Housing & Land - GLAP	Estates - 17/18 Q3 Slippage		1,400	0	0	0
Housing & Land - GLAP Total			7,195	4,627	5,274	4,401
Resources	Finance	LEP Grant Income	(1,145)	(1,020)	(1,020)	(1,020)
Resources Total			(1,145)	(1,020)	(1,020)	(1,020)
GLA Programme Budget Total			113,326	92,186	91,549	89,753