

GLA Revenue Programme Budget			2017-18 Base Budget	2018-19 Plan	2019-20 Plan	2020-21 Plan
Directorate	Cost centre	Cost object description	£000	£000	£000	£000
Communities & Intelligence	Management costs - C&I Health & Communities	C&I Minor Programme Budget	1,000	1,000	1,000	1,000
		2017 Athletics Ceremonies	0	0	0	0
		2017 IAAF WORLD CHAMPIONSHIPS	0	0	0	0
		2017 IPC WORLD CHAMPIONSHIPS	2,000	0	0	0
		A Sporting Future for London	1,050	1,021	0	0
		Academies Project	0	0	0	0
		Alcohol	28	28	28	28
		Community Engagement	39	99	99	99
		Diversity & Social Policy Staffing	696	702	706	708
		EURO 2020	0	0	5,000	5,000
		Evidence based research & knowledge dissemination	60	100	100	100
		Getting Ahead London	150	0	0	0
		Health Devolution	150	150	150	150
		Health in all policies	86	86	86	86
		Health Inequalities	70	270	370	470
		Healthy London Children	328	445	490	490
		Healthy Workplace Charter	130	175	250	250
		Improve the quality of early years education	242	404	204	0
		London ambitions /Global Cities	25	75	75	75
		LONDON HEALTH BOARD	50	50	50	50
		London Schools Excellence Fund	467	0	0	0
		Major Events Community Engagement	0	155	125	625
		MAJOR EVENTS SPORTS PROGRAMME	350	920	720	720
		Mental Health	80	350	350	350
		NHS Scrutiny	33	100	100	100
		Peer Outreach / Youth Participation	40	45	45	45
		Provide a good school place & city wide leadership	32	32	32	32
		Social Evidence	431	250	250	250
		Social Integration	665	665	665	665
		Social Mobility	290	290	290	290
		Sport for social change programme	110	110	110	110
		STEM strategy and campaign	40	40	40	40
		Stepping Stones	143	0	0	0
		Sustainability Programmes	50	50	50	50
		Teach London (inc. 16/17 Gold Club)	80	80	80	80
		The London Curriculum	40	100	50	50
		YOUTH INNOVATION FUND - ESF	356	462	502	172
	EVENTS	0	0	0	0	
	HEADSTART	191	150	150	150	
	MICROGRANTS & SUPPORT FOR SECTOR	262	717	717	762	
	REWARDS & RECOGNITION	70	70	70	70	
	SCHOOLS- YOUNG PEOPLE	52	52	52	52	
	SKILLA & CSR	0	0	0	0	
	VISITOR WELCOME	58	58	58	58	
	VISITOR WELCOME- SOCIAL INTERGRATION	117	200	200	200	
	VOLUNTEERING INTO WORK	238	238	238	238	
	WEBSITE & AWARENESS / RECRUITMENT	75	75	75	75	
	Culture	4th Plinth Programme	150	225	400	325
		Aerial Art Park	25	25	0	0
		Busk in London	110	55	0	0
		Creative Enterprise Zones	890	890	890	890
		Creative Industries TV and animation work	250	250	250	250
		Culture Infrastructure Plan	225	20	0	0
		Design	250	250	250	250
		Fashion	649	649	649	649
		Film London & Festivals	1,300	1,300	1,300	1,300
		Grassroots Venues	75	75	50	25
		London Borough of Culture	824	1,293	1,018	402
		London Borough of Culture Seeds Programme	410	250	250	250
		London Cultural Consortium	121	121	121	121
		Love London	75	90	90	370
		Mayor's Music Fund	151	24	25	26
		Museum of London (Revenue)	11,600	11,600	11,600	11,600
		Night Time Economy	111	45	45	45
		Suffragette Statue /2018 Centenary	125	0	0	0
		Thames Estuary Production Corridor	40	0	0	0
		World Cities Culture Forum	50	50	50	50
Communities & Intelligence Total			27,805	27,026	30,565	30,243
Development, Enterprise & Environment	Business Engagement	INFRASTRUCTURE INVESTMENT PLAN	315	253	193	176
		Medcity	500	375	295	200
	Economic business policy unit	London & Partners (prog)	11,900	11,900	11,900	11,900
		Skills Devolution	77	0	0	0
	ESF delivery unit	ESF 2014-20	15	15	15	15
		SAT	0	0	0	0
	Regeneration	Design of London Board	120	120	120	120
		FE CAPITAL	600	400	269	0
	SKILLS, SME & FOOD	GROWING PLACES FUND	1,884	1,045	0	0
		High Streets	44	0	0	0
		MAYORS REGENERATION FUND	421	0	0	0
		PS OLF General	25	0	0	0
		Apprenticeships	170	430	500	500
		Careers Advice	295	170	145	120
		Constructions Skills	250	250	250	250
		Digital Skills	1,884	866	0	0
		Flagship Boroughs	19	0	0	0
		Food Staff / General	218	195	195	196
	Management Costs - D&E	Skills Strategy	249	249	0	0
		DE&E Minor Programme Budget	1,069	1,274	1,729	1,864
	London Plan	(blank)	350	350	350	350
		(blank)	200	200	200	200
	Transport	Noise Strategy Delivery	7	7	7	7
		Capital Clean Up	40	40	40	40
	Environment	Climate & Energy	1,043	870	876	882
		Climate & Energy (Main Budget)	0	0	0	0
		Cross Cutting	494	100	100	100
		Energy Efficiency	500	500	500	500
		Home Retrofitting	596	598	601	603
		LAQM - Air Quality	663	417	417	417
		London Climate Change Partnership	66	68	68	70
		London Hydrogen Part	35	35	35	35
		RE-FIT	652	652	652	652
		Urban Greening	255	255	255	255
		Waste Programmes	115	116	115	117
	London Enterprise Partnership	LEP Core	602	250	250	250
		LEP Growth Hub	520	520	520	520
Strategic Plans and EU Funds		250	250	250	250	
Development, Enterprise & Environment Total			26,443	22,770	20,847	20,589

External Affairs	Events	07/07 Anniversary	10	10	10	10
		African Events	75	75	75	75
		Chinese New Year	50	50	50	50
		Disability Festival	200	200	200	200
		Diwali & other Asian Festivals	75	75	75	75
		EID	75	75	75	75
		Jewish Events	50	50	50	50
		London Mela	75	75	75	75
		London Notting Hill Carnival	355	355	355	355
		London Pride	75	75	75	75
		Mayor's Thames Festival	50	50	50	50
		New Year's Eve	2,300	2,300	2,300	2,300
		People's Question Time	55	55	55	55
		Public Realm Campaign	50	50	50	50
		Small Events & Festivals	104	104	104	104
		St. George's Day	98	98	98	98
		St. Patrick's Day	120	120	120	120
		State of London Debate	55	55	55	55
		Vaisakhi	75	75	75	75
	Marketing, Brand & Digital	Website Campaign	0	0	0	0
External Affairs Total			3,947	3,947	3,947	3,947
Housing & Land - GLA	Commissioning - Rough Sleeping	Commissioning - Ending Rough Sleeping	8,605	8,450	8,450	8,450
	Housing Moves	Housing Moves proj	33	0	0	0
	Hsg Land & Dev (GLA)	London Land Commission	615	0	0	0
Housing & Land - GLA Total			9,253	8,450	8,450	8,450
Housing & Land - GLAP	Est Mngt-GVA Grimley	Estate Mangement - GVA Grimley	74	74	74	74
	Est Mngt-Cntrl Costs	Estate Mangement - Central costs	1,540	940	940	940
	Est Mngt-Crystal Pal	Estate Mangement - Cystal Palace	858	858	858	858
	Est Mngt-ex HCA	Estate Mangement - ex HCA	1,621	1,621	1,621	1,621
	Land & Property Support Budget	Multiple	1,864	0	0	0
Housing & Land - GLAP Total			5,957	3,493	3,493	3,493
Resources	Finance	LEP Grant Income	-1,020	-1,020	-1,020	-1,020
Resources Total			-1,020	-1,020	-1,020	-1,020
Grand Total			72,385	64,666	66,282	65,702