

REQUEST FOR MAYORAL DECISION – MD2666

Title: Repurposing the 2020-21 GLA: Mayor's Budget

Executive Summary:

The GLA: Mayor budget for 2020-21 was approved under MD2619 on 10 March following culmination of the GLA Group budget setting process. Business rates and GLA precept council tax income is now expected to be lower in 2020-21 than budgeted because of the economic impact of the Covid-19 pandemic, leading to the need to identify savings and other sources of funding to balance expenditure against the reduced income levels.

This Mayoral Decision sets out the proposed repurpose of the GLA: Mayor budget for 2020-21 to accommodate this expected fall in income. This includes halving the 2020-21 savings targets for both the GLA: Mayor and GLA: Assembly budgets. These changes are within the overall envelope of the Mayoral budget for 2020-21 approved under MD2619. The decision form also requests approval for carry forwards from 2019-20 to 2020-21, establishes a Recovery Fund to enable the GLA to take further steps to support London's recovery from the impact of Covid-19 and approves a limited number of urgent bids to this fund.

Decision:

That, in respect of the GLA: Mayor Budget, the Mayor:

1. approves the proposed savings package of £20.1m from the 2020-21 budget and 2019-20 underspend as set out in this decision form;
2. approves £13.5m of savings to contribute to the expected 2020-21 budget gap;
3. approves the remaining £6.6m of savings be earmarked for a Recovery Fund, providing flexibility to meet immediate pressures as they arise through the remainder of 2020-21;
4. approves £1.2m of new expenditure on projects, to be funded from the Recovery Fund; and
5. approves the carry forwards from 2019-20 to 2020-21 and capital accelerations back to 2019-20 as set out in this decision form.

That, in respect of the GLA: Assembly budget, the Mayor approves an equivalent reduction in the GLA: Assembly's 2020-21 savings target from £0.9m to £0.45m in line with the reduced savings target for 2020-21 for the GLA: Mayor.

Mayor of London

I confirm that I do not have any disclosable pecuniary interests in the proposed decision and take the decision in compliance with the Code of Conduct for elected Members of the Authority.

The above request has my approval.

Date: 07 08 2020

Signature:



PART I - NON-CONFIDENTIAL FACTS AND ADVICE TO THE MAYOR

Decision required – supporting report

1. Introduction and background

- 1.1. The GLA: Mayor budget for 2020-21 was approved by the Mayor under MD2619 on 10 March 2020. The Covid-19 pandemic and subsequent lockdown caused a reduction in economic activity in London which is expected to have a devastating impact on London's economy and consequently the council tax and business rates income received by the Mayor is expected to fall significantly. The Mayor's Budget Guidance has set out a requirement for the GLA to take steps to accommodate a funding reduction of between £26m and £28m in the GLA: Mayor 2020-21 budget.
- 1.2. In response, the GLA has conducted a thorough review of the GLA: Mayor 2020-21 budget and its objectives (at Appendix C). This has considered all directorate programme and non-programme revenue budgets, after affirming expenditure already committed through contract or grant agreement, or where it is funded directly by third parties and therefore cannot be used for other purposes. Changes are proposed to the budget as set out in this form.

Savings identified

- 1.3. In summary, the process identified a series of savings from each of the directorates totalling £20.1m. A summary of the savings is shown in Table 1 below, along with the 2019-20 underspend and the proposed carry forwards where expenditure previously expected in 2019-20 will now take place this year. These changes are within the overall envelope of the Mayoral budget for 2020-21 approved under MD2619 and does not alter the Mayoral component budget council tax requirement as approved by the Assembly (without amendment) at its meeting on 24 February 2020.

Table 1. Savings summary

	£m
Programme savings	14.1
Staffing savings	3.0
2019-20 underspend	9.9
Proposed carry forwards from 2019-20	-6.9
TOTAL SAVINGS	20.1

- 1.4. The budget review process has identified programme savings of £14.1m. These savings are allocated across Directorates as set out in the table below. Savings are derived from a combination of stopping programmes entirely and scaling back programmes but continuing with a degree of activity. A detailed list of those programmes where savings have been found is at Appendix A.

Table 2. Savings by directorate (£'000)

Directorate	2020-21 Budget Savings
Housing & Land	(315)
Communities & Skills	(3,667)
Strategy & Communications	(5,298)
Good Growth	(3,926)
Resources	(200)
Chief Officer	(707)
TOTAL	(14,113)

- 1.5. The GLA currently has roughly 160 staff vacancies waiting to be filled (though this figure is constantly moving). Of these, 44.5 remain after excluding those which: have an offer made to successful candidates, are filled by agency staff, or are funded by third parties. Executive Directors have agreed to deliver savings equivalent to the 44.5 vacancies that are currently available, which in aggregate equates to £3m in 2020-21. In doing so the GLA will take into account their impact on the delivery of Mayoral objectives, programmes and projects.
- 1.6. Proposed budget carry forwards from 2019-20 to 2020-21 were reviewed to see if they were necessary to meet a contractual commitment or otherwise appropriate to approve. Those meeting this test are presented for approval and comprise £6.9m for revenue and £53.3m for capital. The capital carry forwards are offset by £170.1m of accelerated spending in 2019-20; largely the Affordable Housing Programme. Details are set out in Appendix B.

Allocation of savings

- 1.7. The Mayor's Budget Guidance explains that there is a high-level of uncertainty around the level of savings that need to be delivered. Subsequent to its publication, on 2 July 2020 the Government made an announcement regarding funding for local and regional authorities in England. This stated that any loss of tax income in 2020-21 could be repaid over the subsequent three financial years, and that the Government would consider what if any further support they should provide following the Spending Review expected to take place this Autumn.
- 1.8. Given this uncertainty and the need to maximise the support for Londoners impacted by Covid-19, it is considered appropriate for the GLA to meet half of the expected savings target at this time. This halving in the savings target for the GLA: Mayor for 2020-21 should also be applied to the savings target for the GLA: Assembly. Accordingly, the Mayor is asked to approve an equivalent reduction in the GLA: Assembly's 2020-21 savings target from £0.9m to £0.45m in line with the reduced savings target for 2020-21 for the GLA: Mayor.
- 1.9. Should further Government help not be forthcoming, this would imply a call on reserves or an allocation of the remaining savings to 2022/23 and 2023/24 (given the significant savings target to be met for 2021/22). This will be determined as part of the 2021/22 budget process, as more information becomes available.

Table 3. Allocation of savings

Deployment of £20.1m savings identified:	£m
Contribution to 2020-21 expected budget gap (50% of the £27m required)	13.5
Contribution to Recovery Fund	6.6

Creating a Recovery Fund

- 1.10. Throughout this process, we have been cognisant of the desired overall outcomes identified by the London Recovery Board, listed at paragraph 2.2 of this decision. Previously-planned activity has been assessed against these outcomes and where it is considered to make a material contribution to these objectives, the activity has been continued.
- 1.11. It is recognised that the impact of Covid-19 on London is still emerging, and the London Recovery Board and supporting partners are at an early stage of identifying the most important interventions to support London's social and economic future. Therefore it is necessary to set aside funding for priorities as they emerge over the months ahead. The approach taken to the allocation of savings enables a 'Recovery Fund' initially of £6.6m to be established for this purpose, from which £1.2m of recovery expenditure is confirmed in this repurposed budget.

- 1.12. The transition period following the UK's exit from the European Union is expected to end on 31 December 2020. It is unclear whether any agreement will be reached between the UK and EU; regardless, there is expected to be a major impact on our economic relationship with our major trading partner and unless the UK Government changes its stance, this will have to be managed at the same time as the impact of Covid-19.
- 1.13. Whatever the precise outcome of the ongoing negotiations, the Mayor expects the consequent changes to be adverse for the UK economy and they will be felt alongside the impact of Covid-19. In many cases, it will not be possible to disentangle the effects of them both and a co-ordinated response will be required, that uses the resources set aside in the Recovery Fund to minimise the harm to Londoners.
- 1.14. While expenditure from the Recovery Fund will be determined in line with GLA decision making processes, it is recognised that it is desirable to consult partners on our plans, reflecting the approach being taken to London's recovery and also the need to align and maximise resources amongst partners to achieve the maximum impact. Governance processes for the London Recovery Board and the supporting Taskforce and working groups are currently being established and will enable appropriate consultation to take place ahead of formal GLA decision-making.
- 1.15. In reviewing the existing budget, a small number of areas were identified where expenditure needed to be committed urgently and any consultation with partners involved in the work of the London Recovery Board could not wait for the establishment of processes to do so. These projects are listed in Table 4 below and are proposed for funding out of the £6.6m allocated to the Recovery Fund. As usual, more details on these projects will be provided in the subsequent GLA decision form.
- 1.16. In addition, the importance of continuing the GLA's strategic role in small scale community grant-making was recognised. Some grant funding programmes have been temporarily paused, including the Mayor's Culture Seeds fund, enabling these funds to be strategically integrated into the Recovery Programme. A strategic cross-GLA and partnership approach to civil society and community grant making will now be developed as part of the Recovery Fund to continue to deliver these programmes and benefits for Recovery, including on social equality, cultural engagement, cohesion and mental health.

Table 4. Initial allocations from the Recovery Fund

Project	£000s
Civil Society programmes	185
Rough Sleeping	264
Greener City Fund (community greening programme)	567
24-hour London	186
TOTAL	1,202

2. Objectives and expected outcomes

- 2.1. The objective of the proposals set out in the paper is to arrive at a re-purposed GLA: Mayor's 2020-21 budget in light of the in-year savings requirement set out in the Mayor's Budget Guidance for 2021-22. The revised objective budget table is set out in Appendix D.
- 2.2. This exercise has been guided by the desired overall outcomes identified by London's Recovery Board chaired by the Mayor:
- reverse the pattern of rising unemployment and lost economic growth caused by the economic scarring of Covid-19;
 - support our communities, including those most impacted by the virus;

- keep young people safe and providing further opportunities;
 - narrow social, economic and health inequalities; and
 - deliver a cleaner, greener London.
- 2.3. The allocation of resources to the Recovery Fund will further the above outcomes, and help address the consequences for London of the UK's exit from the European Union.

3. Equality comments

- 3.1. Under s 149 of the Equality Act 2010 ('the Equality Act'), as public authorities, the Mayor and TfL 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 when exercising their functions. 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). In line with best practice, the impact on groups who also have the potential to be socially excluded, in this case, people on low incomes or from deprived communities, should also be considered notwithstanding that these specific attributes are not protected under the Equality Act but may be common to people with protected characteristics.
- 3.2. In line with the Mayor's 'Inclusive London' Equality, Diversity and Inclusion Strategy, the previously approved 2020-21 GLA: Mayor budget (MD 2619) included a wide range of measures which had positive equalities outcomes, particularly for Londoners who face disadvantage, unfairness or discrimination. This budget review has been conducted with regard for this strategy, the requirements of the Equality Act and the outcomes identified by the London Recovery Board. Accordingly, expenditure which has been continued following the savings exercise which has positive impacts on equalities includes:
- significant commitments on affordable housing;
 - work with employers and others to ensure that London's economy is fair and inclusive;
 - supporting skills development, including through the devolved Adult Education Budget (AEB) and apprenticeships;
 - giving young people the best chances by investing in London's further education sector and supporting a wide range of programmes across London through the Young Londoners Fund;
 - the promotion of volunteering as a path to acquiring skills and accessing new employment opportunities;
 - an expanded social integration programme that includes reducing inequality and tackling the specific barriers faced by some groups of Londoners as a key component;
 - work to reduce health inequalities, in line with the Mayor's Health Inequalities Strategy, including new partnerships and support for action across the full range of the GLA's work; and
 - identifying and implementing actions to make further progress in reducing gender and ethnicity pay gaps within the GLA, including by further improving our recruitment and talent management practices.
- 3.3. In accordance with the PSED and the London Equality, Diversity and Inclusion Strategy officers will undertake an assessment at the appropriate levels of the likely significant impacts of the proposals set out in this Form on the groups mentioned at paragraph 3.1 above as matters are taken forward and refined.

4. Other considerations

4.1. The key risks and issues are set out in the table below.

Risk	Likelihood	Impact	Mitigation	RAG rating
The reduction in tax income is higher than anticipated leaving a greater shortfall	Medium	High	<ul style="list-style-type: none">If sufficient further savings cannot be delivered, any remaining shortfall could be met from reserves or repaid across the following three financial years	
Vacancy savings are not achieved	High	Medium	<ul style="list-style-type: none">Executive Directors are taking a close interest in the realisation of savings and have committed to achieving the savings for their directorate. This will be monitored by the Corporate Management Team on a monthly basis	
Government funding for the remaining lost income is not forthcoming	Medium	High	<ul style="list-style-type: none">If sufficient further savings cannot be delivered, any remaining shortfall could be met from reserves or repaid across the following three financial years	
The importance of working with partners to identify the best use for the Recovery Fund leads to a delay in its allocation, impacting project delivery	Medium	Medium	<ul style="list-style-type: none">Those items that need to be agreed urgently are incorporated into the paperRecovery Board and Taskforce governance processes are been established to maximise effectivenessIf necessary, decisions can be taken through standard GLA processes without consultation with partners	

Links to Mayoral strategies and priorities

4.2. The repurposing of the budget will direct funding over the year to the implementation of the Mayor's strategies, which are viewed as being aligned with the outcomes adopted by the London Recovery Board and in many cases, the impact of Covid-19 has made the delivery of the strategies even more urgent for the wellbeing of London and Londoners.

Conflicts of interest

4.3. There are no conflicts of interest to note from those involved in the drafting or clearance of this decision form.

5. Financial comments

5.1. Financial issues are integral to this decision form.

6. Legal comments

6.1. The GLA: Mayor budget for 2020-21 was approved by the Mayor under MD2619 in accordance with the GLA Group council tax requirement and budget setting procedures of Part III of the GLA Act 1999. There is no proposal to amend the overall envelope of the approved GLA: Mayoral budget for 2020-21 and its council tax requirement, which forms part of the GLA precept issued to billing authorities in March. The Mayor may amend budget lines and make savings to the approved budget within the approved council tax requirement envelope as circumstances require during the financial year.

7. Planned delivery approach and next steps

Activity	Timeline
Apply to GLA finance system	July 2020
Establish Recovery Fund partner consultation process	August 2020

Appendices and supporting papers:

Appendix A: Savings by programme

Appendix B: Carry forwards from 2019-20

Appendix C: GLA:Mayor 2020-21 budget objective table (approved 10 March 2020 under MD2619)

Appendix D: Revised objective budget table

The Mayor's Budget Guidance for 2021-22

Public access to information

Information in this form (Part 1) is subject to the Freedom of Information Act 2000 (FoIA) and will be made available on the GLA website within one working day of approval.

If immediate publication risks compromising the implementation of the decision (for example, to complete a procurement process), it can be deferred until a specific date. Deferral periods should be kept to the shortest length strictly necessary. **Note:** This form (Part 1) will either be published within one working day after it has been approved or on the defer date.

Part 1 – Deferral

Is the publication of Part 1 of this approval to be deferred? NO

Part 2 – Sensitive information

Only the facts or advice that would be exempt from disclosure under FoIA should be included in the separate Part 2 form, together with the legal rationale for non-publication.

Is there a part 2 form –NO

ORIGINATING OFFICER DECLARATION:

Drafting officer to confirm the following (✓)

Drafting officer:

Paul Middlemas has drafted this report in accordance with GLA procedures and confirms the following:

✓

Sponsoring Director:

David Gallie has reviewed the request and is satisfied it is correct and consistent with the Mayor's plans and priorities.

✓

Mayoral Adviser:

David Bellamy has been consulted about the proposal and agrees the recommendations.

✓

Advice:

The Finance and Legal teams have commented on this proposal.

✓

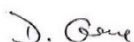
Corporate Investment Board

This decision was agreed by the Corporate Investment Board on 27 July 2020.

EXECUTIVE DIRECTOR, RESOURCES:

I confirm that financial and legal implications have been appropriately considered in the preparation of this report.

Signature



Date

6 August 2020

CHIEF OF STAFF:

I am satisfied that this is an appropriate request to be submitted to the Mayor

Signature



Date

6 August 2020

Appendix A: Savings by programme

Directorate	Unit	Programme/Item	2020-21 (Savings)/Growth Bid	Savings
Resources	Finance and Governance	TfL procurement contract 2020-21 agreed	(200)	Reduced spend
Chief Officer	Transformation Programme	Transformation Programme	(577)	Reduced spend
Chief Officer	Chief Officer/CMT	CMT	(130)	Reduced spend
Strategy & Communications	Events	Pride	(55)	Reduced spend
Strategy & Communications	Events	Statutory events	(40)	Reduced spend
Strategy & Communications	Events	Faith events and community festivals	(187)	Reduced spend
Strategy & Communications	Events	New Years Eve	(1,250)	Reduced spend
Strategy & Communications	Marketing	Marketing	(200)	Reduced spend
Strategy & Communications	Major Sports Events	Euro 2021	(708)	Reduced spend
Strategy & Communications	Major Sports Events	Women's EUROs	(2,300)	Reduced spend
Strategy & Communications	Major Sports Events	Major Sport Events	(310)	Reduced spend
Strategy & Communications	Fire & Resilience	F&R non pay budget	(60)	Reduced spend
Strategy & Communications	Government Relations	LEO non pay budget	(8)	Reduced spend
Strategy & Communications	City Intelligence	Information Services	(30)	Reduced spend
Strategy & Communications	City Intelligence	Strategy Team	(10)	Reduced spend
Strategy & Communications	City Intelligence	SASPAC	(80)	Reduced spend
Strategy & Communications	City Intelligence	General intelligence	(60)	Reduced spend
Housing & Land	Housing and Land	Management and Consultancy	(315)	Reduced spend
Communities & Skills	Director's Office	Director of C&S Minor Programmes	(525)	Reduced spend
Communities & Skills	S&E	Apprenticeships	(208)	Reduced spend
Communities & Skills	S&E	Constructions Skills	(346)	Reduced spend
Communities & Skills	S&E	EXPANSION OF LONDON ENTERPRISE ADVISER NETWORK	(314)	Reduced spend
Communities & Skills	Team London and Community Sport	Website & Awareness	(108)	Reduced spend
Communities & Skills	Team London and Community Sport	Team London Ambassadors -Visitor welcome	(127)	Reduced spend
Communities & Skills	Team London and Community Sport	Microgrants & support for sector	(24)	Reduced spend
Communities & Skills	Team London and Community Sport	CSR and ESV	(30)	Reduced spend
Communities & Skills	Team London and Community Sport	Rewards & Recognition	(98)	Reduced spend
Communities & Skills	Team London and Community Sport	YLF - Young London Inspired	(70)	Reduced spend
Communities & Skills	Team London and Community Sport	Major Events Community Engagement	(221)	Reduced spend
Communities & Skills	Team London and Community Sport	Sport Unites	(240)	Reduced spend
Communities & Skills	C&SP	Social Integration	(295)	Reduced spend
Communities & Skills	C&SP	Social Mobility (Equality and Fairness)	(164)	Reduced spend
Communities & Skills	C&SP	Community Engagement	(144)	Reduced spend
Communities & Skills	C&SP	Food Programme	(51)	Reduced spend
Communities & Skills	Health	Healthy Early Years	(7)	Reduced spend
Communities & Skills	Health	Healthy Schools London	(8)	Reduced spend
Communities & Skills	Health	London Childhood Obesity Task force	(11)	Reduced spend
Communities & Skills	Health	Healthy minds for children	(20)	Stopped Spend
Communities & Skills	Health	Healthy London Workforce	(79)	Reduced spend
Communities & Skills	Health	Tobacco Alcohol Drugs	(28)	Stopped Spend
Communities & Skills	Health	Inclusion Health	(20)	Reduced spend
Communities & Skills	Health	Health and Care devolution	(230)	Reduced spend
Communities & Skills	Health	London Health Board	(25)	Reduced spend

Directorate	Unit	Programme/Item	2020-21 (Savings)/Growth Bid	Savings
Communities & Skills	Education & Youth	London ambitions/Global Cities	(65)	Stopped Spend
Communities & Skills	Education & Youth	Evidence based research & knowledge dissemination	(40)	Reduced spend
Communities & Skills	Education & Youth	Early Years	(100)	Reduced spend
Communities & Skills	Education & Youth	Education	(30)	Reduced spend
Communities & Skills	Education & Youth	The London Curriculum	(21)	Reduced spend
Communities & Skills	Education & Youth	Getting ahead London	(18)	Reduced spend
Good Growth	Transport, Connectivity	Infrastructure Investment Plan	(106)	Reduced spend
Good Growth	Environment	Greener City Fund - reduction in events due to Covid 19 restrictions	(35)	Reduced spend
Good Growth	Environment	Env Cross-Cutting (LSDC & Adaptation) - reduction in admin costs	(30)	Reduced spend
Good Growth	Environment	Env Cross-Cutting (LSDC & Adaptation) unallocated programme budget	(22)	Reduced spend
Good Growth	Environment	Bottled Water/Refill London - reduced installation costs and underspend due to covid	(448)	Reduced spend
Good Growth	Environment	Greener City Fund (tree planting): repurposed to community greening projects	(567)	Reduced spend
Good Growth	Environment	Climate Emergency (COP26) reduction in stakeholder engagement -COP now	(100)	Reduced spend
Good Growth	Environment	Fuel Poverty- work undertaken inhouse	(175)	Reduced spend
Good Growth	Environment	Energy Efficiency (Smart) - work undertaken inhouse	(105)	Stopped Spend
Good Growth	Environment	Warmer Homes Advisory Service - reduction due to Covid	(200)	Reduced spend
Good Growth	Regeneration & Economic Development	Good Growth by Design	(56)	Stopped Spend
Good Growth	Culture & Creative Industries	24-hour London £241k	(186)	Reduced spend
Good Growth	Regeneration & Economic Development	Crowdfunding Growth	(656)	Reduced spend
Good Growth	Regeneration & Economic Development	Economic Fairness	(32)	Reduced spend
Good Growth	Culture & Creative Industries	Culture Seeds £371k	(371)	Reduced spend
Good Growth	Culture & Creative Industries	Cultural Infrastructure Plan £52k	(52)	Reduced spend
Good Growth	Culture & Creative Industries	Cultural Strategy £56k	(56)	Reduced spend
Good Growth	Culture & Creative Industries	24-hour London £241k	(22)	Reduced spend
Good Growth	Culture & Creative Industries	Culture – health and wellbeing £90k	(10)	Reduced spend
Good Growth	Director	Minor programmes £527k	(527)	Reduced spend
Good Growth	Environment	Heathrow JR DCO unlikely to progress this year	(75)	Stopped Spend
Good Growth	Regeneration & Economic Development	MedCity	(95)	Reduced spend
		TOTAL	(14,113)	

Appendix B: Carry forwards from 2019-20

Revenue

Directorate	Unit	Programme / Project	Total Requested c/f
Communities & Skills	Community and Social Policy	Civil Society Roots	105
		Food Programme	45
	Education & Youth (Health, Education & Youth)	The London Curriculum	15
		Young Londoners Fund	78
		Young Londoners Fund - Impact for Youth	55
	Health (Health, Education & Youth)	Community Development for Health Masterclasses	9
		HIS Implementation	22
		Mental health and wellbeing needs assessment for London's Further Education student population	47
		Skills & Employment	Apprenticeship
		Mayors Construction Academy	160
	Team London and Community Sport	Microgrants & Support	2
		Reward & Recognition	30
		Website & Awareness	14
	Communities & Skills Total		
Good Growth	Culture & Creative Industries	Creative Enterprise Zones	230
		Fourth Plinth	65
	Environment	Better Futures	28
		Blen Programme	10
		Cleaner Heath Cashback	14
		Cory Incinerator Development Consent Order Challenge	90
		Energy Leap	73
		GCF: Community Green Space Programme	328
		GCF: tree planting programme	1,023
		London Community Energy Fund (LCEF)	61
		London Power	324
		Zero Carbon Policy	62
		Growing Places Fund	46
	Good Growth Total		
Housing & Land	Housing and Land	Homebuilding capacity fund - SIF	-
		LEDU	195
		Rough sleeping revenue	564
		Royal Docks revenue-SIF	-
Housing & Land Total			759
Strategy and Communica	City Intelligence	Cross-Cutting Research	29
		Safestats	33
	Major Sports Events	EURO 2020	3,043
Strategy and Communications Total			3,105
Revenue Total			6,902

Capital – including accelerations in spend

Directorate	Unit	Programme / Project	Total requested c/f (acceleration)	
Communities & Skills	Skills & Employment	Digital Talent Programme	3	
		Mayors Construction Academy	25	
Communities & Skills Total			28	
Good Growth	Culture & Creative Industries	Museum of London	93	
		Blen Programme	40	
	Environment	GCF: Green Capital Grants	265	
		Smart Bunhill	135	
		Warmer Homes	(475)	
		Drinking Fountains	(11)	
		REFIT	(59)	
	Planning	London Development Database	63	
	Regeneration & Economic Development	Growth Deal Programmes (FE Capital, Growing Places Fund, MRF & LRF)	655	
	Good Growth Total			706
	Housing & Land	Housing and Land	Homelessness change & Pfl	509
			Affordable Housing	(117,459)
Care & Support Specialised Housing			(11,331)	
Move on			(48)	
Land 7 Proerty			(35,052)	
MHCLG Land Fund			(5,694)	
Housing Zones grant			18,904	
Housing Zones loan			6,874	
Land Fund (Mayor's GLAP £250m)			6,634	
Marginal viability fund			107	
Private sector cladding fund			251	
Royal Docks-SIF			-	
	Social sector cladding fund	18,717		
Housing & Land Total			(117,589)	
Capital Total			(116,855)	

Appendix C – GLA:Mayor 2020-21 budget objective table (approved 10 March 2020 under MD 2619)

GLA: Mayor objective analysis	Budget 2020-21 £000	Plan 2021-22 £000	Plan 2022-23 £000	Plan 2023-24 £000
Directorate Expenditure				
Good Growth	84,946	87,580	65,165	56,538
Housing & Land	55,129	41,036	39,479	38,132
Communities & Skills	48,176	29,966	28,128	28,697
Resources	33,798	33,802	34,028	34,192
Strategy & Communications	28,505	19,340	21,104	21,302
Chief Officer	6,393	6,345	6,125	6,784
Mayor's Office	4,891	5,031	4,646	4,774
Elections	20,900	100	500	500
Directorate expenditure	282,738	223,200	199,174	190,919
Adult Education Budget (AEB)	314,000	318,000	318,000	318,000
Strategic Investment Fund (Group lead)	51,300	103,300	0	0
Other service expenditure	365,300	421,300	318,000	318,000
Financing costs – Crossrail: contributions prior to 2015-16	132,720	130,830	123,810	116,670
Financing costs – Northern Line Extension	20,500	20,500	20,500	20,500
Financing costs – other	6,300	5,700	5,700	5,700
Provision for other grant payments - LLDC	11,800	11,800	11,800	11,800
Financing Costs	171,320	168,830	161,810	154,670
Interest receipts	(17,400)	(17,400)	(17,400)	(17,400)
Crossrail Business Rate Supplement	(132,720)	(130,830)	(123,810)	(116,670)
Northern Line Extension contributions	(20,500)	(20,500)	(20,500)	(20,500)
Interest receipts GLA Land & Property (GLAP) loan	(9,885)	(9,885)	(9,885)	(9,885)
Adjustment for direct net GLAP expenditure	(18,356)	(18,355)	(18,355)	(18,355)
GLAP recharge	(6,400)	(6,400)	(6,400)	(6,400)
Income	(205,261)	(203,370)	(196,350)	(189,210)
Transfer to MDC Reserve held in Group items budget	0	0	0	0
Transfer to/(from) reserves held for GLA services	(101,397)	(14,760)	(6,734)	(8,479)
Transfer reserves held for GLA services - allocation of new funds	63,800	(34,000)	(18,000)	(8,000)
Transfer (from) reserves held for GLA funding requirements		(2,643)	(2,939)	(1,813)
Transfer to/(from) strategic investment funds reserves	(51,300)	(103,300)	0	0
Net service expenditure after use of reserves	525,200	455,257	454,961	456,087
Specific Grants	320,600	318,000	318,000	318,000
Retained business rates	61,501	69,574	68,168	68,167
Council tax collection fund surplus	1,008	0	0	0
Business rates: New Green Deal	50,000			
Business rates: Other Community Projects	500			
Business rates: Additional for Young Londoners Fund	18,645			
Council tax surplus: Additional for Young Londoners Fund	6,355			
Council tax requirement	66,591	67,683	68,793	69,920

Appendix D: Revised objective budget table

	Budget	Plan	Plan	Plan
GLA: Mayor objective analysis	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000
Directorate Expenditure				
Good Growth	84,127	87,580	65,165	56,538
Housing & Land	55,576	41,037	39,480	38,133
Communities & Skills	45,030	30,482	28,128	28,697
Resources	33,598	33,802	34,028	34,192
Strategy & Communications	23,269	22,383	21,104	21,302
Chief Officer	5,686	6,345	6,125	6,284
Mayor's Office	4,891	5,031	5,146	5,274
Elections	20,900	100	500	500
Directorate expenditure	273,078	226,760	199,675	190,920
Adult Education Budget (AEB)	314,000	318,000	318,000	318,000
Strategic Investment Fund (Group lead)	51,300	103,300	0	0
Other service expenditure	365,300	421,300	318,000	318,000
Financing costs – Crossrail: contributions prior to 2015-16	132,720	130,830	123,810	116,670
Financing costs – Northern Line Extension	20,500	20,500	20,500	20,500
Financing costs – other	6,300	5,700	5,700	5,700
Provision for other grant payments - LLDC	11,800	11,800	11,800	11,800
Financing Costs	171,320	168,830	161,810	154,670
Interest receipts	(17,400)	(17,400)	(17,400)	(17,400)
Crossrail Business Rate Supplement	(132,720)	(130,830)	(123,810)	(116,670)
Northern Line Extension contributions	(20,500)	(20,500)	(20,500)	(20,500)
Interest receipts GLA Land & Property (GLAP) loan	(9,885)	(9,885)	(9,885)	(9,885)
Adjustment for direct net GLAP expenditure	(18,356)	(18,355)	(18,355)	(18,355)
GLAP recharge	(6,400)	(6,400)	(6,400)	(6,400)
Income	(205,261)	(203,370)	(196,350)	(189,210)
Transfer to MDC Reserve held in Group items budget	0	0	0	0
Transfer to/ (from) reserves held for GLA services	(100,948)	(14,760)	(7,234)	(8,479)
Re-prioritisation	9,211	(3,560)	(1)	(1)
Transfer reserves held for GLA services - allocation of new funds	63,800	(34,000)	(18,000)	(8,000)
Transfer (from) reserves held for GLA funding requirements		(2,643)	(2,939)	(1,813)
Transfer to/ (from) strategic investment funds reserves	(51,300)	(103,300)	0	0
Net service expenditure after use of reserves	525,200	455,257	454,961	456,087
Specific Grants	320,600	318,000	318,000	318,000
Retained business rates	61,501	69,574	68,168	68,167
Council tax collection fund surplus	1,008	0	0	0
Business rates: New Green Deal	50,000			
Business rates: Other Community Projects	500			
Business rates: Additional for Young Londoners Fund	18,645			
Council tax surplus: Additional for Young Londoners Fund	6,355			
Council tax requirement	66,591	67,683	68,793	69,920

The Mayor's 2021-22 Budget Guidance is available at this link.

https://www.london.gov.uk/sites/default/files/mayors_budget_guidance_2021-22_final.pdf