

GLA: MAYOR BUDGET, 2022-23

Contents

1. Executive summary
2. London's Recovery – Programme update
3. GLA: Mayor resources for 2022-23
4. Proposed allocation of funding
5. Core functions
6. Recovery foundations
7. Recovery missions
8. Staffing implications
9. Equalities implications

Appendices

- A GLA: Mayor budget framework for 2022-23
- B Gross budget revenue allocations mapped to current directorate structure
- C Directorate budgets
- D 2021-22 budget vs 2022-23 budget by missions, foundations and core functions
- E 2021-22 budget vs 2022-23 budget by directorates and units
- F External income (excluding AEB and ESF)
- G New resources allocated to support Mayor's manifesto
- H Reserves
- I Subjective analysis
- J Capital strategy

1. EXECUTIVE SUMMARY

- 1.1 This is the final budget for the GLA: Mayor for 2022-23 in light of the Mayor's final budget for the GLA Group, agreed on 24 February. It is based on the draft budget presented to the Budget & Performance Committee in November 2021 but incorporates a significant number of updates as is to be expected given the intervening several months.
- 1.2 The GLA: Mayor 2021-22 budget set out a new two-year programme to support London's recovery from Covid-19. The activity funded by this 2022-23 budget is therefore in large part a continuation of programmes and other work initiated in the 2021-22 budget. At the same time, this budget reflects new funding allocated to the Mayor's manifesto commitments in light of the 2021 election.
- 1.3 When we prepared this budget in draft, we estimated that the total available revenue resources in 2022-23 would be £579m, with a further £1.8bn in capital resources. This final budget confirms total revenue resources as £603m, with a further £2.1bn in capital resources.

A budget to build a safer, fairer, greener city

- 1.4 The Mayor has been re-elected since the adoption of the last GLA budget. In his GLA Group budget, the Mayor presented a bold and multibillion-pound programme to get London back on its feet after the pandemic, and to build a better and brighter future for all Londoners – one that is safer, fairer, greener and more prosperous for everyone.
- 1.5 The common thread that runs through these 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 is 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 as a result of the pandemic.
- 1.6 London's long-term recovery from the pandemic directly shaped the 2021-22 GLA budget. Even as we developed that budget, over a year ago, it was already clear that London was facing the most challenging period in its recent history; and that the economic, social and health impacts would touch the lives of every Londoner. We embarked, with partners on the London Recovery Board, on a long-term programme of work to tackle the deep-seated social, economic and health inequalities that Covid-19 exposed and to deliver a safer, fairer, greener London.
- 1.7 One year on, we continue with this goal, and this budget details how the GLA will deploy its available resources to deliver the Mayor's priorities for 2022-23. The focus is 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; and supporting young Londoners.
- 1.8 The benefits of a different way of working together established during the pandemic – with the London Recovery Board co-led by the Mayor of London and the Chair of London Councils – have become very evident. Joint work across the nine recovery missions, and more widely, has matured significantly, as laid out in section 2.

- 1.9 This final budget is published as Londoners are facing a cost-of-living crisis, the full extent of which will be further impacted by the war in Ukraine. A new sum of £3.7m is included to secure capacity in organisations that provide advice on problem debt, welfare benefits and other issues so they can in turn support Londoners at risk of being pushed into financial hardship by the rising cost of living.

Making London safer

- 1.10 Making London safer and tackling violent crime, including violence against women and girls, remains the Mayor's top priority.
- 1.11 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. As well as being tough on crime, the Mayor is continuing to invest in initiatives to tackle the complex root causes of crime.
- 1.12 In his final GLA Group budget, the Mayor allocated an additional £23m on an ongoing basis for initiatives to tackle violent crime, of which £11m was directed towards tackling teen homicide. This is in addition to the ongoing 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 funds other positive opportunities as set out in the section below on 'Opportunities for Young Londoners'.

Affordable housing

- 1.13 The Mayor has ensured that a record number of affordable homes has been started over recent years, but 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.
- 1.14 Over £1.3bn is allocated in the GLA's capital programme for 2022-23 to housing delivery. The GLA will continue to make a significant contribution to London's housing by enabling the construction of over 79,000 genuinely affordable homes. These will be delivered working in partnership with other members of the GLA Group, London boroughs, housing associations, private developers and other housing providers.
- 1.15 The Mayor wants to look at all options to help deliver new, low-cost housing at pace, giving the GLA more control over the design and mix of housing. This budget includes a further new £5m to support boroughs with funding to: help address land constraints and by doing so to increase delivery of council homes; and bolster boroughs' in-house capacity in order to scale-up delivery of the Mayor's Right to Buy Back programme.
- 1.16 This budget confirms the allocation of funding to a City Hall developer pilot. It also included £300k in 2022-23 to maintain the Small Sites, Small Builders programme and a new £600k to help implement the recommendations of the independent review commissioned of Lord Kerslake, plus continue to fund the London Housing Panel.
- 1.17 The capital programmes of TfL and the LLDC are also critical to the delivery of affordable homes. Subject to a successful bid to government, the OPDC would also be an important contributor to the Mayor's affordable housing goals.

Jobs, skills and London's economic recovery

- 1.18 The Mayor is determined to do everything he can to get London back on its feet as quickly as possible and to build a London that's even better after the pandemic than it was before. This means: helping to kick-start London's economy and getting it firing on all cylinders again; encouraging more people back to our high streets and to central London to reinvigorate our retail, hospitality, leisure and cultural industries; making jobs and skills a top priority; and using the position of the Mayor to bang the drum for London, both at home and around the world, to attract the jobs, tourism, business and investment London needs.
- 1.19 The pandemic exposed some of the deep-seated inequalities and barriers that are still holding many Londoners back and preventing them from having a fair shot at making the most of their talents. The Mayor's ambition is to help rebuild the economy after the pandemic so that it works for all Londoners – an economy where businesses are given the support they need and where neither opportunity, nor achievement, are limited by gender, race, sexual orientation, age, disability, religion or class.
- 1.20 As we recover from the pandemic and continue to deal with the consequences of Brexit, London needs the structures in place to ensure young people in particular are not locked out of London's highly skilled jobs market, and that all Londoners can find good jobs. This budget allocates increased resources to help Londoners into good, well-paid work, with a focus on sectors that are key to London's economic recovery.
- 1.21 The Mayor's Academies Programme is 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 now over £13.3m between 2021-22 and 2024-25.
- 1.22 This budget will enable the GLA to continue to support London's hardest-hit businesses, and its creative and 24-hour economy sectors, as they recover from the damage caused by Covid-19. 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, events and tourism; supporting key sector bodies in the creative and life sciences industries; delivering new Night Time Enterprise Zones in partnership with boroughs, and supporting the reopening of 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.
- 1.23 A new sum of £10m to promote tourism and to attract tourists and visitors back to the capital in 2022-23 is included in this final budget. Of this funding, £9m will be used for major marketing campaigns aimed at international and domestic visitors. The remaining £1m will be used to promote events and activities to the 'daytripper' market in London and the Southeast, as well as to tourists already in London.

Green New Deal for London

- 1.24 The Mayor has made London a world leader in tackling the twin dangers of air pollution and climate change. This budget places at its core the delivery of the Mayor's Green New Deal for London, 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.

- 1.25 The objective of this budget is to implement a renewed drive to cut carbon emissions, reduce toxic air pollution and improve access to green spaces. Achieving this will transform London's environmental sustainability and the quality of life for millions of Londoners, while also opening up significant economic and employment opportunities in rapidly growing green industries.
- 1.26 This vision for London is reflected in the Mayor's ambition to double the size of London's green economy and make London net zero by 2030.
- 1.27 GLA-led programmes also play a critical role in meeting the objectives of the Mayor's statutory London Environment Strategy. These include: improving the energy efficiency of London's homes and built environment; promoting the use of renewables, including at a local level; improving air quality in London by building on the recent expansion of the Ultra-Low Emission Zone (ULEZ); strengthening London's resilience to the unavoidable impacts of climate change; reducing waste and promoting a circular economy; enhancing the city's green spaces and green infrastructure, improving biodiversity; and enabling the development of a thriving green supply chain. £25m in 2022-23 supports these programmes.
- 1.28 It will not be possible to achieve the Mayor's ambition for London to reach net zero carbon by 2030 through the use of public sector resources alone. The GLA's current modelling estimates that London needs more than £100bn of capital investment in buildings and infrastructure over the period to 2050, which will require a huge acceleration in the use of private finance. That's why in this final budget the Mayor has allocated £90m to help accelerate London's push to net zero and to unlock more than £500m in finance for new and existing projects which deliver environmental benefits. Of this funding, £86m will support a GLA Green Bond programme, financing direct decarbonisation investment by the GLA Group and its strategic partners as part of the Mayor's Green Finance Facility. The remaining £4m will be used to develop high-impact green investment propositions for the public and private sector.
- 1.29 In addition, the GLA is working closely with London's boroughs and with London Councils as they develop their own strategies to achieve their environmental goals. An area of particular focus is the retrofit of London's social housing stock and wider public estate, including the development of a pipeline of investable propositions and of potential financing routes. This includes both the UK Cities Climate Investment Commission established by London Councils and the Core Cities group, and is part of the GLA's own work to establish a Green Finance Facility for London mentioned above. In addition, the GLA is supporting the retrofit of London's built environment through other programmes including its commercial Retrofit Accelerator programme and the deep retrofit 'innovation partnership' that it has established.
- 1.30 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 to increase active travel, decarbonise public transport and switch to electric vehicles; and all of the functional bodies are developing strategies

to improve the energy efficiency of their estates and decarbonise their vehicle fleets.¹ The GLA is working with TfL and other functional bodies to leverage their purchasing power and assets in support of the Green New Deal – for example, through the use of power purchase agreements to support new renewable generating capacity.

Opportunities for young Londoners

- 1.31 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. It's the idea that there should be a helping hand to lead young Londoners along the path to fulfilling their potential – something that is needed now more than ever.
- 1.32 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 such a formative period of their lives. The Mayor is determined to put young Londoners at the heart of London's recovery efforts.
- 1.33 That's why this budget allocates £16m in 2022-23 from GLA resources towards achieving a new deal for young people. Our work will seek to enable: better access to mentoring and youth activities for the most disadvantaged young Londoners; increased youth-sector capacity to deliver quality mentoring and personalised support; and increased strategic investment in youth activities to reach young Londoners most in need. It includes a new £4m to ensure that the Mayor's successful Sports Unites programme can be continued for a further three years. This additional investment will help to extend the reach of activity already in development and will help to strengthen the youth sector and infrastructure that supports young people facing the biggest challenges.
- 1.34 We also set out in this budget how we have allocated £10m as a contribution to a collaborative fund for young people which we are creating with other funders, to ensure that support for this new deal for young people is as sustainable as possible.

Resources available in 2022-23

- 1.35 This budget is again structured by 'recovery foundations', 'recovery missions' and 'core functions', and aims to maximise the resources available for foundations and missions, while also funding the GLA's statutory functions and other activity (our 'core functions') required to operate a fit-for-purpose organisation.
- 1.36 This budget provides £512m in revenue funding to missions and foundations, alongside a capital programme of £2.1bn. We have worked hard to contain the costs of our core functions which are now budgeted at £91m compared to £121m in 2021-22. This reduction principally reflects the costs of elections falling in 2021 and the savings in accommodation costs.
- 1.37 A drawdown of £73m from reserves underpinned the 2021-22 budget, with a further drawdown of £35m planned at that point for 2022-23 – driven by the imperative to resource London's early recovery. We recognised at the time that this would largely exhaust the GLA's unallocated revenue reserves by the end of 2022-23, and that we

¹ Excluding OPDC, which currently does not have an estate or vehicle fleet.

would need to deal with that in future budgets. While the reserve position has changed due to the availability of one-off funding in 2022-23 for specific activity, unallocated revenue reserves are still vastly reduced by the end of 2022-23.

- 1.38 As a result, we need to plan now for a drop of circa £16m in the availability of reserves from 2023-24. We have therefore decided not to invest further in a number of programmes which are already planned to conclude at the end of 2022-23 or in the two following years. These programmes are highlighted at the appropriate points in this document.
- 1.39 Once again, a very significant proportion of our revenue resources is budgeted from external sources – £406m or 67 per cent – and is ring-fenced to fund specific activities. The Adult Education Budget (AEB) accounts for more than three-quarters of this. The AEB is a cornerstone of London’s recovery, with providers required to set out their delivery plans against recovery priorities. Although the AEB makes an obvious contribution to the Helping Londoners into Good Work mission, in equipping Londoners with the skills they need it has much wider benefits for London’s recovery.
- 1.40 The use of capital expenditure over this planning period to 2024-25 is subject to plans for the Crystal Palace National Sports Centre. Investigative works have led to the conclusion that we need to undertake a comprehensive renovation; but more work is required before we can be clearer about the funding requirement. Only limited new capital will be available for other GLA projects until the plans for the Crystal Palace National Sports Centre are resolved. Those plans that are confirmed are included in the Capital Strategy at Appendix J. This budget anticipates the transfer of the Sports Centre from GLAP to the GLA pending a decision being made.

Implications for GLA staffing

- 1.41 As ever, we pay close attention in this budget to its implications for our workforce.
- 1.42 Our staffing costs budget has increased by £2.1m, arising from: the costs of staff moving up to higher increments within our pay scales as contracted; and the costs of out-of-hours working arrangements in specific teams that should have been included in our reset of staffing costs in the 2021-22 budget and are therefore already being incurred.
- 1.43 After significant restraint in the 2020-21 and 2021-22 pay awards, we are now budgeting for the equivalent of an award of 3 per cent to all staff in 2022-23, with a further 2 per cent in both 2023-24 and 2024-25. This flows directly from the allocation of more resources to deal with inflationary pay pressures in the Mayor’s final GLA Group budget.
- 1.44 The GLA’s potential withdrawal from a number of programmes at the end of 2022-23 and at later dates could mean the loss of a small number of jobs over the three-year period. We will work now to understand the full staffing implications of these plans and take the appropriate steps to consult staff if necessary.
- 1.45 We intend to create up to 42 GLA-funded new jobs to support new activities in this budget: 18 of these would be fixed-term posts. Twelve of the new posts arise from the creation of a new Digital Transformation function which will, in time, allow us to insource a significant amount of work we pay third parties to deliver, reducing costs and increasing effectiveness; five will be created in the City Hall developer. We also expect further

significant growth in externally funded posts during 2022-23, although numbers remain difficult to predict as always.

1.46 Section 8 covers the staffing implications of this budget.

Q3 Finance and performance reports

1.47 Q3 finance figures are integrated into this final budget and this explains in part the re-profiling that has taken place since the draft budget was published.

2. LONDON'S RECOVERY – PROGRAMME UPDATE

- 2.1 The pandemic made demands of Londoners and of London government that no one could have imagined at the start of 2020. As a city we continue to face the most challenging period in our recent history. Throughout the pandemic, the Mayor of London and the GLA family have worked more closely than ever in partnership with London boroughs, as well as with our city's community groups, voluntary organisations and businesses.
- 2.2 The Mayor of London, in partnership with London Councils, used his convening power to bring together, for the first time, leaders from across London, on a programme of work to support London's recovery from the pandemic. The aim of this was to tackle the deep-seated social, economic and health inequalities that Covid-19 exposed and exacerbated; to deliver a safer, fairer, greener London; and to ensure that Londoners are at the heart of the city's recovery.
- 2.3 The London Recovery Board first met on 4 June 2020, with a remit to plan and oversee the capital's wider long-term economic and social recovery, developing a strategy to reshape London as a fairer, more equal, greener and more resilient city than it was before the pandemic. It has met 11 times since then and, supported by the London Recovery Taskforce, the Board has worked to shape a joint programme of work for London's recovery – enabling London's government, businesses and civil society to work together and be clear on the contributions required of them.
- 2.4 Alongside the Recovery Board, the Recovery programme was established as a joint initiative with London Councils. The team is now a mix of people from the GLA and the boroughs. The programme follows a missions-based approach. This approach, based on the work of the Institute for Innovation and Public Purpose at University College London, is centred on time-bound and specific programmes, and is designed to be bold and ambitious yet realistic enough that the team can gather wide support for delivery and foster widespread collaboration across different sectors. The missions do not cover all the Mayor's priorities and are focused on London's recovery from the pandemic.

The nine recovery missions

- 2.5 There has been significant activity in shaping, developing and delivering shared priorities of the nine missions over the past year. The missions seek to foster longer-term relationships across London government; and to help in the building of relationships that can solve difficult problems, while acting as a testing space for developing new policy approaches.
- 2.6 While the nine missions are central to the work of the Recovery programme, they do not cover the entirety of London's recovery, or everything London needs to do to tackle the social, economic and health inequalities faced by Londoners.
- 2.7 Talking, listening, and responding to London's diverse communities is core to the approach of missions and the wider work of the Recovery programme. An example of this work in action is the Festival of Ideas, held by the Building Stronger Communities mission, over Summer 2021, which saw over 150 events take place across the city, reaching over 4,500 Londoners.
- 2.8 The nine missions are detailed below:

- **A Green New Deal:** 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. As part of this mission, the GLA has launched its £7.5m Future Neighbourhoods 2030 scheme, supporting a range of boroughs with strategy development and delivery, as well as providing significant funding for heat networks, and solar and community energy. In addition, the GLA and boroughs are working together on a broad range of retrofit projects to drive up the efficiency of London's building stock, including through the borough-led Retrofit London programme, and the GLA's Warmer Homes and Retrofit Accelerator schemes. The GLA hosted a London Climate Summit jointly with London Councils in October 2021, showcasing how partners can come together to deliver a green recovery and achieve net zero carbon, and a Retrofit Summit in February 2022; and worked with TfL to launch the expanded ULEZ, which will deliver significant air-quality improvements for the capital's residents.
- **A Robust Safety Net:** By 2025, Londoners are able to access the support they need to prevent financial hardship. Work will improve Londoners' access to financial and welfare advice; and, through work with London Councils, will strengthen the provision of local welfare schemes. The Mayor has successfully lobbied government to provide £65m of additional funding to begin helping low-income renters pay off rent arrears caused by the pandemic and prevent evictions. In addition, the Mayor's services will ensure that at least 85 per cent of the rough sleepers they support do not spend a second night out on the streets.
- **High Streets for All:** Deliver enhanced public spaces and exciting new uses for underused high street buildings in every borough by 2025, working with London's diverse communities. The GLA is funding 35 exemplar projects through the High Streets for All Challenge Fund, supporting boroughs, Business Improvement Districts and local community groups to transform their high streets – including the Barking Town Centre Stakeholder Group, which is seeking to transform vacant space into welcoming co-working spaces. In addition, the integrated High Street Data Service was launched on 24 June 2021, with 21 boroughs subscribed to the service so far. The first training session for borough officers was held in September 2021.
- **A New Deal for Young People:** By 2024 all young people in need are entitled to a personal mentor and all young Londoners have access to quality local youth activities. The mission team, led by the Black Training and Enterprise Group, the GLA and London Councils, is developing a 'Confidence Framework' to embed quality mentoring, and is also funding organisations with proven experience to develop and promote the framework in the youth sector. In addition, there is a collaborative process under way between London Councils, the GLA, and the voluntary and community sector on a joint submission to the Recovery Board, outlining positive and ambitious plans for young people across the Recovery programme.
- **Helping Londoners into Good Work:** Support Londoners into good jobs with a focus on sectors key to London's recovery. The £32m AEB Good Work for All Fund is supporting 39 providers to deliver training and skills to help Londoners into good jobs. The £13.3m Mayor's Academies Programme aims to support Londoners hardest hit by the pandemic into good work in those sectors key to London's recovery and long-term economic growth. It will do this by coordinating employers, and skills providers in London to provide bespoke support to help newly skilled people into work in our priority sectors.

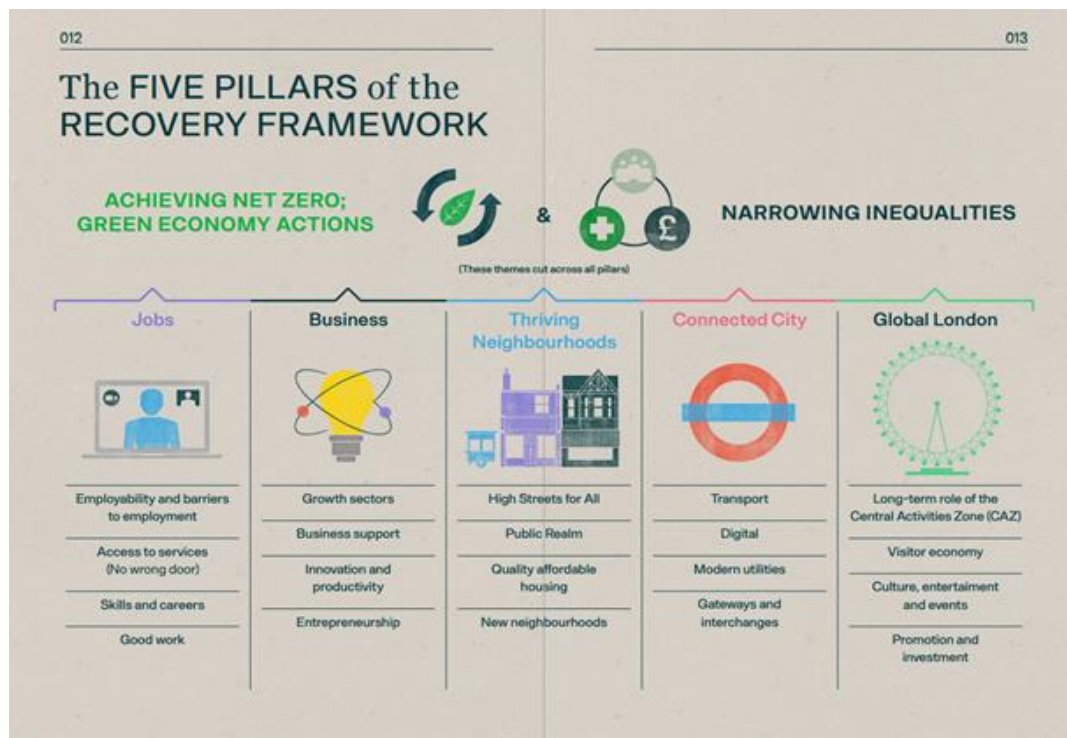
- **Mental Health and Wellbeing:** By 2025 London will have a quarter of a million wellbeing champions, supporting Londoners where they live, work and play. Thrive LDN has delivered a pan-London Bereavement Support programme campaign, reaching over 292,000 people so far, and has commissioned Mind to deliver peer-to-peer training, and to develop mental health leadership among people from racialised and marginalised groups.
- **Digital Access for All:** Every Londoner to have access to good connectivity, basic digital skills, and the device or support they need to be online by 2025. The London Office of Technology and Innovation – a partnership between London Councils, the GLA and London boroughs – launched the Digital Inclusion Innovation programme, mapping digital exclusion across London and supporting inclusion activities across the capital. The GLA's Connected London programme is supporting the rollout of full-fibre infrastructure to areas of London with poor connectivity, including many of the most deprived areas of the capital. Alongside this, significant support for digital skills is being provided through the AEB.
- **Healthy Place, Healthy Weight** (formerly Healthy Food, Healthy Weight): 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. Delivery of this mission will take a whole-systems approach in partnership across London's public, community and business sectors, championing community-centred approaches, through place-based interventions, such as expanding the schools Superzones programme and supporting London's schools to become 'water only'.
- **Building Strong Communities:** By 2025, all Londoners will have access to a community hub ensuring they can volunteer, get support and build strong community networks. The mission convened the Festival of Ideas, a pan-London conversation about the way Londoners see their communities, and how these communities look and feel. It has also launched the Civic Strength Index with the Young Foundation, starting a conversation between boroughs and civil society organisations to examine the data and tools they need to understand the strength of their local communities, and how to strengthen them further. It also launched the Building Strong Communities fund so that Londoners most impacted by Covid-19 could apply for funding to lead community led projects in their areas.

Economic recovery

- 2.9 The economic impact of the pandemic has not been felt evenly across sectors. The labour market has been hit hard, with impacts on certain groups – including young people – likely to have exacerbated previous inequalities. While the recovery is under way, there is uncertainty over: the labour market recovery, as the effect of ending government economic support becomes clear; the impact of Brexit; and supply-chain disruptions and inflation. High costs of living and the current global instability due to events in Ukraine will also have an impact.
- 2.10 The London Recovery Board has agreed a coherent plan for the capital – the Economic Recovery Framework – which details the role that every layer of government has in driving the capital's economic future, and the key opportunities for central government to support recovery activities. The Framework contains five pillars of activity – jobs, business, thriving neighbourhoods, connected city, and global London. Within each pillar

are four key issues on which to focus collective efforts; crosscutting themes are building the green economy, and narrowing social, economic and health inequalities.

2.11 The Economic Recovery Framework is reproduced here:



2.12 Recovery partners have also supported the reopening of the Central Activities Zone, attracting Londoners back to the centre of the city with the Let's Do London campaign. This has increased confidence in visiting London with two-thirds of people that have seen the campaign visiting the capital since the campaign started.

2.13 In July 2021, members of the Board – coordinated by John Dickie, CEO of London First – led the development of a joint statement from the Board on levelling up. Key partners agreed to work together to promote London's role in supporting levelling up throughout the country, as well as making the case for the significant work of levelling up within the capital.

Social recovery

2.14 The pandemic has had a significant social impact. Young people have borne the brunt of the economic fallout; those in education have seen their learning disrupted over more than 18 months; and restrictions have coincided with a period of poorer mental health for young people. Loneliness has increased across all age groups, and the pandemic has exacerbated financial insecurity, including food insecurity, for many Londoners. The direct and indirect health impacts of the pandemic have deepened existing health inequalities and provided a stark reminder of the importance of tackling both physical and mental health challenges. While communities have pulled together strongly to respond to the pandemic, with civil society groups providing essential support to many, there is still work to do to strengthen them and support those most impacted by the pandemic.

- 2.15 The London Recovery Board has responded to these challenges through the five social recovery missions outlined above, in many cases building on the partnership working across London government, the rest of the public sector, and civil society organisations that have developed during the pandemic. Engagement with Londoners has been crucial in developing and designing the interventions that will take place, and the London Recovery Board is supporting an innovative and ongoing programme of engagement work. Partners are currently seeking to deepen their collaboration by further exploring the specific roles of all sectors on social recovery across London government and civil society, ensuring that the whole city can work together to respond to the challenges brought about by the pandemic. Work is also underway to support the Ukrainian community in London.

Anchor institutions

- 2.16 For the first time in London's history, some of the city's biggest organisations have committed to working together to help London's recovery. NHS London led a task-and-finish group to develop the Anchor Institutions Charter, showing that together, London's anchor institutions can make a bigger positive difference than working alone.
- 2.17 With the generous support of Bloomberg Associates, anchor institutions are being supported to organise around key themes: procurement, youth mentoring, hiring and skills-building, green economy and impact reporting. These working groups are identifying positive action that the anchors can take to use their unique position in London's economy to support small businesses, young people and local communities to recover.
- 2.18 A summit on anchor institutions was held in December 2021. This summit inspired participants via stories of success and by showcasing the potential of anchor institutions, with a focus on what will work for London. It was a key opportunity to bring together stakeholders and the institutions themselves.

Disproportionate impact of Covid-19

- 2.19 The impact of Covid-19 has not been equal. Some Londoners – including those with disabilities, older people, those from some ethnic minority backgrounds, Londoners on low incomes, and those from some specific geographic communities – have faced greater impacts due to long-term structural inequalities. The pandemic has also created new inequalities, as well as exacerbating existing ones.
- 2.20 The London Recovery Board has formed a sub-group on inequalities to ensure that the city's recovery works for all Londoners. The group is chaired by the Chief Executive of the London Borough of Lewisham, with representatives from London Councils, the GLA, London's boroughs, the voluntary and community sector, business and the health sector.
- 2.21 The sub-group has developed an action plan, which was approved by the Recovery Board on 1 March. It draws on vision statements that set out key inequalities faced by different groups and what it would mean to successfully address the disproportionate impact.
- 2.22 The plan is a voluntary framework that recovery partners can use to inform their own approaches to addressing inequality. It consists of 14 actions, each supported by a set of examples of how Board members' organisations and wider recovery partners can deliver those actions.

3. GLA: MAYOR RESOURCES FOR 2022-23

- 3.1 The GLA: Mayor's budget is complex with a number of funding sources. 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. Ring-fenced external funding also makes a significant contribution.
- 3.2 When the Mayor agreed his final 2021-22 budget in March, planning figures for 2022-23 were set out. These figures were updated when the Mayor published his budget guidance in July with updated assumptions on business rates and council tax over the next three financial years. Other income assumptions have also been updated.
- 3.3 In summary, the movement in funding available for 2022-23 now, compared to that assumed last March is as follows:

Funding available in 2022-23	Mar-21 (£m)	Mar-22 (£m)	Variance (£m)
Base funding	136	274	138
Reserves	35	-77	-112
External funding	408	406	-2
Total	579	603	24

- 3.4 The £138m increase in base funding in 2022-23 reflects:

- £125.5m, allocated to the GLA in the final GLA Group budget, as set out here (with £110m transferred to reserves pending programmes being developed):

New allocations to the GLA	£m
GLA Green Bond and other climate emergency funding (reserve)	90.0
Tourism promotion	10.0
Collaborative fund – Opportunities for Young People (reserve)	10.0
Affordable housing (reserve)	5.0
Sport Unites (reserve)	4.0
Cost of living: support for advice sector	3.7
Environmental initiatives, including road user charging (£1m to reserve)	1.5
2022/23 pay award	0.7
Kerslake review implementation	0.6
Total	125.5

- increased allocations of business rates and council tax of £3.5m in the Mayor's July 2021 budget guidance
- anticipated income of £4m generated from investments, arising from a more assertive investment strategy within strict risk parameters
- additional income receipts from GLA Land and Property (GLAP) of £5m arising from interest and investment returns to the GLA

- 3.5 An analysis of the new resources allocated by the Mayor to support his manifesto was set out in the draft budget. This analysis has been updated at Appendix G to include the additional £125.5m above.
- 3.6 The transfer of £110m of the new £125.5m to reserves is to allow these allocations to strategic areas to be transferred to the budget when specific programmes have been developed. The remaining small decrease in use of reserves of £2m and the small decrease to external income of £2m reflect the net position of a number of separate movements.
- 3.7 Below is a summary of the funding available to the GLA up to 2024-25, allowing comparison between the 2021-22 budget and the planned and final positions for 2022-23.

Funding Envelope	2021-22	2022-23	2022-23	2023-24	2024-25
	£m	£m	£m	£m	£m
	Budget	Plan	Budget	Plan	Plan
Retained Business Rates	(51.7)	(51.7)	(125.3)	(56.2)	(57.3)
Council Tax requirement	(65.6)	(65.6)	(66.7)	(67.8)	(68.5)
Collection fund deficit	0.5	0.6	0.6	0.6	0.0
Direct Government Grant	(15.7)	0.0	(12.6)	0.0	0.0
Business Rates	0.0	0.0	(41.9)		
Interest receipts (net)	(9.0)	(9.0)	(13.6)	(19.2)	(19.8)
Interest receipts GLAP	(10.0)	(10.0)	(15.0)	(15.0)	(15.0)
Total Base Funding	(151.5)	(135.7)	(274.5)	(157.6)	(160.6)
External funding, including AEB & ESF	(413.6)	(408.3)	(405.6)	(420.2)	(408.0)
Total Funding Before Reserves	(565.1)	(544.0)	(680.1)	(577.8)	(568.6)
Planned reserves utilisation	(56.8)	(34.8)	79.4	(10.1)	4.7
Elections reserve utilisation	(15.8)		(2.2)	(5.1)	(21.1)
Total Available Resources	(637.7)	(578.8)	(602.8)	(593.0)	(585.0)

- 3.8 The table demonstrates that significant additional resources are being made available on a non-recurring basis. The underlying budget envelope falls in each financial year after 2022-23. The budgets exemplified here fall from £603m in 2022-23 to £593m in 2023-24 and £585m in 2024-25. These numbers do however include some specific increases in expenditure that mask a greater underlying reduction. In 2023-24 there is an anticipated increase in external funding from European Social Fund (ESF) which is ring-fenced, and in 2024-25 around £21m of expenditure relates to the GLA elections.
- 3.9 Some 70 per cent of the GLA: Mayor's base funding is from business rates and council tax. Although use of these income sources is devolved, the government exercises effective control over both. Due to ongoing uncertainties, assumptions on business rates and council tax for 2023-24 and future years are likely to change.

- 3.10 Interest receipts from the GLA's cash investments depend on interest rates and our cash flow. Interest rates are now higher than the November assumption and are expected to increase further and this has been reflected in the budget. Further, the 2021-22 budget introduced a new 'interest rate volatility reserve' to even out the inevitable ups and downs in actual investment income that will be earned. Together with the more assertive investment strategy that has been implemented, within strict risk parameters, the additional interest income assumed over the planning period is prudent and sustainable.
- 3.11 The additional interest receipts from GLAP can be sustained over this planning period, although as debt is repaid, interest receipts to the GLA will also reduce.
- 3.12 This budget assumes £406m in external funding in 2022-23. Ringfenced funding received in relation to the AEB and the European Social Fund (ESF) accounts for the large majority:
- the £339m of AEB is funded by central government and restricted to use on adult education for Londoners
 - the GLA also delivers a £167m education, employment and training programme across 2019-2023 (£10m in 2022-23). ESF provides 50 per cent of the funding for the programme, which is mostly match-funded by AEB-procured provision.
- 3.13 We expect a further £57m of external income from other sources, up from £55m from 2021-22. New sources may yet become available during the financial year. A full breakdown of the non-AEB/ESF external income is laid out in Appendix F.
- 3.14 The 2021-22 GLA budget planned for significant drawdowns from time-limited reserves in both 2021-22 and 2022-23 in order to fund the GLA's contribution to early work to secure London's recovery from Covid-19. Aside from the £110m boost allocated in the final GLA Group budget that is yet to be included in the planned annual expenditure totals, this budget relies on a drawdown of £33m from reserves in 2022-23.
- 3.15 The main uses of reserves are detailed below:

Net Use of Reserves	22-23 Plan	22-23	23-24	24-25
	£m	£m	£m	£m
GLA elections		(2.7)	(5.6)	(21.0)
Young Londoners	(12.0)	1.3		
Sports events	(2.8)	0.5	(2.3)	(2.3)
City Hall move cost repayment	3.2	3.2	3.2	3.2
RTB interest receipts	(3.9)	(3.9)	(3.9)	(3.9)
Reprofiling from prior years	(7.4)	(18.5)	(16.3)	(0.8)
Affordable Housing		5.0		
GLA Green Bond and other climate emergency funding		90.0		
Sport Unites		4.0		
Museum of London		3.0	3.0	3.0
Other net draw down from grants unapplied	(11.8)	(4.6)	6.7	5.4
	(34.7)	77.3	(15.2)	(16.4)

- 3.16 After the end of 2022-23, the planned use of reserves drops significantly. After allowing for the drawdown in 2024-25 to cover the cost of the 2024 GLA elections, the planned

usage of other reserves is actually a net replenishment of £5m in 2024-25 – a substantial change from 2022-23. We compensate for this by not planning to reinvest in a number of programmes that expire at the end of 2022-23 and in 2023-24 and 2024-25. These programmes are highlighted in the foundations and missions' sections.

- 3.17 Further commentary on reserves, and full details of all planned reserve drawdowns, are set out in Appendix H.
- 3.18 In addition to the main funding sources detailed in this section, there are two sources of strategic external funding, which are controlled elsewhere in the GLA Group but are delegated, in part, to the GLA: Mayor budget. These are London Economic Action Partnership (LEAP) and Strategic Investment Fund (SIF) funding.
- 3.19 The LEAP is the local enterprise partnership for London, bringing entrepreneurs and businesses together with the Mayorality 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.
- 3.20 Funds managed by the LEAP are deployed within the GLA: Mayor budget in line with agreed priorities, making use of capital and revenue flexibilities where appropriate. Most LEAP capital funding used within the budget has been passed from the LEAP to the GLA in previous financial years. Subject to approval by the LEAP Board, this budget proposes that an additional £3.5m of LEAP funds are allocated to projects.
- 3.21 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.
- 3.22 Strategic investment projects are 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 available SIF has been allocated to projects in its entirety. Where these projects are being undertaken by the GLA, they are included in this budget.
- 3.23 There is a significant risk to LEAP funding that has not been taken into account in this budget. Neither last year's government review of local enterprise partnerships (LEPs) nor the Levelling Up White Paper published on 2 February confirmed whether the GLA will continue to receive funding to support LEAP administration and activities (£500k per annum) or the Growth Hub funding that is used to support the London Business Hub (£520k per annum, with one-off increases during the pandemic). With the funding outcome still unknown, this budget assumes the continuation of the status quo.
- 3.24 This budget includes external funds from London's European Regional Development Fund and European Social Fund allocations, which support a broad range of programmes and posts across the GLA. These European funding streams will come to an end in December 2023, but the government has indicated that it intends to replace them with broadly commensurate support via a UK Shared Prosperity Fund (UKSPF). The government issued UKSPF 'pre-launch guidance' alongside the Levelling Up White Paper,

which confirmed that the GLA would be the 'lead authority' in respect of management of UKSPF in London. It also stated that a prospectus with detailed proposals for the allocation and operation of the fund would be issued later in spring. This budget assumes that funding will continue at current levels in the final quarter of 2023-24 and in 2024-25. When there is more clarity about UKSPF, and in particular the quantum and use of London's allocation, these assumptions will be reviewed.

- 3.25 We also have capital resources of £2,081m in 2022-23. 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	Budget	Plan	Plan	Plan
	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Capital Receipts	27,815	74,384	127,490	109,987	21,100
Capital Grants & Third Party Contributions	979,700	1,496,464	1,432,952	911,798	1,265,404
Borrowing	610,313	421,300	6,700	16,513	21,522
Revenue Contributions	155,951	88,585	64,425	23,807	29,939
Total Expenditure	1,773,778	2,080,733	1,631,567	1,062,105	1,337,965

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

4. PROPOSED ALLOCATION OF FUNDING

4.1 Set out below is the overview of the allocation of available funding across our budget framework – missions, foundations and core functions.

4.2 Our indicative plan for 2022-23 developed last March is shown first, followed by the final 2022-23 budget, to permit comparison between the two. Planning totals for 2023-24 and 2024-25 are then shown.

2022/ 23 Budget Framework													
SUMMARY- BY MISSIONS /FOUNDATIONS													
		2022-23 Plan			2022-23 Budget			2023-24 Plan			2024-25 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
Missions	A Green New Deal	21,151	(2,257)	18,894	24,890	(6,704)	18,186	26,909	(6,104)	20,805	20,558	(4,512)	16,046
	A Robust Safety Net	15,176	(154)	15,022	49,599	(30,585)	19,014	44,371	(29,390)	14,981	44,395	(29,391)	15,004
	High Streets for All	4,922	0	4,922	11,133	(6,840)	4,293	9,023	(6,782)	2,241	8,122	(6,782)	1,340
	A New Deal for Young People	76,974	(61,979)	14,995	55,413	(39,577)	15,836	45,128	(38,770)	6,358	41,746	(38,759)	2,987
	Helping Londoners into Good Work	212,259	(206,873)	5,385	192,627	(185,756)	6,870	206,941	(200,032)	6,909	204,301	(196,812)	7,489
	Mental Health & Wellbeing	1,101	0	1,101	19,589	(18,880)	709	19,366	(18,653)	713	19,351	(18,633)	718
	Digital Access For All	7,400	(5,900)	1,500	23,829	(22,200)	1,629	22,705	(21,945)	760	22,705	(21,945)	760
	Healthy Place, Healthy Weight	1,645	0	1,645	20,300	(18,850)	1,450	20,021	(18,633)	1,388	19,715	(18,633)	1,082
	Building Strong Communities	90,403	(87,900)	2,503	32,804	(29,020)	3,784	31,999	(28,969)	3,030	31,517	(28,469)	3,048
	Total: Missions	431,031	(365,063)	65,968	430,184	(358,412)	71,772	426,462	(369,277)	57,186	412,409	(363,935)	48,474
Foundations	Engaging Londoners	2,883	0	2,883	3,281	(50)	3,231	2,176	(100)	2,076	1,636	0	1,636
	Public Health and Health & Care Partnerships	1,600	0	1,600	2,618	0	2,618	2,576	0	2,576	2,584	0	2,584
	Equality, Diversity and Inclusion	1,980	0	1,980	2,427	0	2,427	1,433	0	1,433	1,477	0	1,477
	Transport and Infrastructure	5,585	(4,542)	1,043	4,832	(3,710)	1,122	4,847	(3,710)	1,137	4,796	(3,650)	1,146
	Supporting Businesses, Jobs and Growth	20,788	(2,450)	18,338	32,479	(2,958)	29,521	21,497	(2,944)	18,553	21,035	(2,921)	18,114
	Spatial Development	9,688	(8,965)	723	11,082	(7,914)	3,168	11,956	(9,568)	2,388	12,381	(9,991)	2,390
	Capital Investment, including Affordable Housing Programme	19,604	(14,679)	4,925	24,668	(18,169)	6,499	28,429	(20,236)	8,193	18,251	(13,131)	5,120
	Recovery Programme Support	800	0	800	800	0	800	53	0	53	-	0	-
	Total: Foundations	62,927	(30,636)	32,292	82,186	(32,801)	49,386	72,966	(36,558)	36,409	62,159	(29,693)	32,467
	Core	Finance	4,992	(2,333)	2,659	6,950	(3,378)	3,572	6,440	(3,391)	3,049	5,924	(3,398)
HR		3,406	(328)	3,078	3,593	(328)	3,265	3,183	(328)	2,855	3,189	(328)	2,861
Technology		6,296	(368)	5,928	6,802	(368)	6,434	6,780	(368)	6,412	6,811	(368)	6,443
Governance		1,003	(596)	407	1,071	(596)	475	1,075	(596)	479	1,081	(596)	485
Shared Services & Corporate		8,563	(1,737)	6,826	10,838	(1,854)	8,984	11,223	(1,864)	9,359	12,443	(1,874)	10,569
Estates		11,210	(2,811)	8,399	11,980	(2,811)	9,169	12,016	(2,811)	9,205	12,042	(2,811)	9,231
Analysis & Intelligence		4,664	(672)	3,992	5,511	(1,077)	4,434	5,323	(1,059)	4,264	5,320	(1,031)	4,289
External Relations		5,090	(323)	4,767	5,485	(323)	5,162	5,597	(323)	5,274	5,597	(323)	5,274
Government Relations		638	(117)	521	642	(107)	535	644	(107)	537	645	(107)	538
Mayor's Office		4,960	(28)	4,932	5,231	(28)	5,203	5,294	(28)	5,266	5,328	(28)	5,300
CMT		4,093	(14)	4,079	3,849	(30)	3,819	3,860	(30)	3,830	3,872	(30)	3,842
Statutory Planning		6,400	(3,028)	3,372	6,686	(3,251)	3,435	6,732	(3,251)	3,481	6,776	(3,251)	3,525
Fire & Resilience		466	0	466	512	(40)	472	477	0	477	484	0	484
City Operations		1,027	(30)	997	1,311	(187)	1,124	1,334	(190)	1,144	1,357	(200)	1,157
Museum of London		10,600	0	10,600	7,600	0	7,600	7,600	0	7,600	7,600	0	7,600
Events		7,644	0	7,644	8,602	0	8,602	9,277	0	9,277	9,280	0	9,280
Elections		500	0	500	2,150	0	2,150	5,085	0	5,085	21,035	0	21,035
International Relations		-	0	-	368	0	368	371	0	371	371	0	371
Digital Transformation		-	0	-	1,255	0	1,255	1,255	0	1,255	1,255	0	1,255
Total: Core		81,552	(12,386)	69,166	90,436	(14,379)	76,057	93,566	(14,346)	79,219	110,410	(14,346)	96,064
TOTAL	575,510	(408,085)	167,426	602,806	(405,592)	197,214	592,994	(420,181)	172,814	584,978	(407,974)	177,005	

4.3 As explained in section 3, this assumes continuation at current levels of ESF- and ERDF-type funding (via the UKSPF) in late 2023-24 and 2024-25. This assumption will be reviewed as more detail becomes available.

4.4 Details of the allocation from each funding source for 2022-23 by mission, foundation and core functions are set out below:

		2022-23 Budget							
			Use of reserves		External Income				
		GLA Base Funding			Total GLA Spend			Total Revenue Spend	
		£m	£m	£m	£m	AEB/ESF £m	Other £m	£m	Capital £m
Missions									
	A Green New Deal	104.5	(86.4)		18.2	3.7	3.0	24.9	7.7
	A Robust Safety Net	17.3	1.8		19.0	29.5	1.1	49.6	26.8
	High Streets for All	3.2	1.1		4.3	6.8	0.0	11.1	14.4
	A New Deal for Young People	16.9	(1.1)		15.8	39.2	0.4	55.4	-
	Helping Londoners into Good Work	5.0	1.9		6.9	181.0	4.8	192.6	3.1
	Mental Health & Wellbeing	0.7	-		0.7	18.9	0.0	19.6	-
	Digital Access For All	1.5	0.1		1.6	22.2	-	23.8	4.0
	Health Place, Healthy Weight	1.4	0.1		1.5	18.9	-	20.3	-
	Building Strong Communities	2.8	1.0		3.8	28.8	0.2	32.8	-
	Total Missions	153.2	(81.4)	-	71.8	348.9	9.5	430.2	56.1
Foundations									
	Engaging Londoners	0.7	2.5		3.2		0.1	3.3	0.1
	Public Health and Health & Care Partnerships	2.6	0.1		2.6		-	2.6	-
	Equality, Diversity and Inclusion	2.3	0.1		2.4		-	2.4	-
	Transport and Infrastructure	1.1	-		1.1		3.7	4.8	-
	Supporting Businesses, Jobs and Growth	28.8	0.7		29.5		3.0	32.5	-
	Spatial Development	2.5	0.7		3.2		7.9	11.1	13.6
	Capital Investment, including Affordable Housing Programme	5.6	0.9		6.5		18.2	24.7	1,396.9
	Recovery Programme Support	0.8	-		0.8		-	0.8	-
	Total Foundations	44.5	4.9	-	49.4	-	32.8	82.2	1,410.5
Core									
	Finance	3.6	-		3.6		3.4	7.0	-
	HR	3.3	-		3.3		0.3	3.6	-
	Technology	6.4	-		6.4		0.4	6.8	3.3
	Governance	0.5	-		0.5		0.6	1.1	-
	Shared Services & Corporate	2.6	-	6.4	9.0		1.9	10.8	606.9
	Estates	12.4	(3.2)		9.2		2.8	12.0	3.1
	Analysis & Intelligence	4.3	0.1		4.4		1.1	5.5	0.4
	External Relations	5.2	-		5.2		0.3	5.5	-
	Government Relations	0.5	-		0.5		0.1	0.6	-
	Mayor's Office	5.2	-		5.2		0.0	5.2	-
	CMT	3.8	-		3.8		0.0	3.8	-
	Statutory Planning	3.4	-		3.4		3.3	6.7	-
	Fire & Resilience	0.5	-		0.5		0.0	0.5	-
	City Operations	1.1	-		1.1		0.2	1.3	-
	Museum of London	10.6	(3.0)		7.6		-	7.6	0.5
	Events	9.8	(1.2)		8.6		-	8.6	-
	Elections	2.2	-		2.2		-	2.2	-
	International Relations	0.4	-		0.4		-	0.4	-
	Digital Transformation	1.3	-		1.3			1.3	-
	Total Core	76.9	(7.2)	6.4	76.1	-	14.4	90.4	614.1
	Grand total	274.5	(83.7)	6.4	197.2	348.9	56.7	602.8	2,080.7

- 4.5 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 2021-22 budget compares to the 2022-23 budget by missions, foundations and core functions, and by directorates/units respectively.
- 4.6 The table above demonstrate where reserve funding is deployed. There is a net addition to reserves in 2022-23 of £77m, including the £90m contribution to reserves for the GLA Green Bond and other initiatives.
- 4.7 Our first requirement is to fund the GLA's core functions, which includes virtually all the GLA's statutory functions. The net costs of core functions are estimated at £76m in 2022-23. Details are set out in section 5. Gross resources allocated to foundations and missions in 2022-23 are £512m. Details are set out in sections 6 and 7.
- 4.8 The table above also shows how capital funds have been allocated.

Adult Education Budget (AEB)

- 4.9 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 has confirmed the 2022-23 academic year funding as £335m split across two financial years – 2022-23 and 2023-24. The £339m income included in this budget represents payments for the latter part of the 2021-22 academic year and the first part of the 2022-23 academic year.
- 4.10 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 on qualifications for 19–23-year-olds is allocated to A New Deal for Young People. Remaining funding not allocated to another mission is allocated to Helping Londoners into Good Work. It is clear, for example, that doubling the size of London's green economy will require a significant step change in the demand for relevant skills in London.
- 4.11 We anticipate the following contribution across the missions:

Missions	Spend (£m)
A Green New Deal	3.7
A New Deal for Young People	39.2
Digital Access for All	22.2
High Streets for All	6.8
Mental Health & Wellbeing; Healthy Place, Healthy Weight	37.7
A Robust Safety Net	29.5
Building Strong Communities	28.8
Helping Londoners into Good Work	171.0
Total AEB (£m)	338.9

- 4.12 Under the GLA's delegation arrangements from the government, 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: Mayor budget.
- 4.13 The government has allocated £150m AEB nationally in 2022-23 for Skills Bootcamps. In addition, there is a three-year, £560m national programme called Multiply, targeting numeracy. London should expect a material allocation from both these initiatives, but the sums are not confirmed as yet and have not been included in this budget.

5 CORE FUNCTIONS

- 5.1 The first call on our resources is the cost of our core functions – which comprise the costs of carrying out the majority of our statutory functions, and the costs of running a fit-for-purpose organisation in light of the GLA's overall role and responsibilities.
- 5.2 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:

	2021-22	2022-23	2022-23	2023-24	2024-25
	Budget	Plan	Budget	Plan	Plan
	£000s	£000s	£000s	£000s	£000s
Core Functions	108,396	69,166	76,057	79,219	96,064

- 5.3 Core functions costs will decrease from £108m in 2021-22 to £76m in 2022-23. This reduction principally reflects the costs of elections falling in 2021 and the savings in accommodation costs.

2022/ 23 Budget Framework						
SUMMARY- BY MISSIONS /FOUNDATIONS						
		2021-22	2022-23	2022-23	2023-24	2024-25
		Budget	Plan	Budget	Plan	Plan
		£'000	£'000	£'000	£'000	£'000
CORE NET EXPENDITURE		Net	Net	Net	Net	Net
Core	Finance	2,659	2,659	3,572	3,049	2,526
	HR	3,027	3,078	3,265	2,855	2,861
	Technology	5,928	5,928	6,434	6,412	6,443
	Governance	407	407	475	479	485
	Shared Services & Corporate	7,626	6,826	8,984	9,359	10,569
	Estates	24,999	8,399	9,169	9,205	9,231
	Analysis & Intelligence	4,057	3,992	4,434	4,264	4,289
	External Relations	4,767	4,767	5,162	5,274	5,274
	Government Relations	594	521	535	537	538
	Mayor's Office	4,932	4,932	5,203	5,266	5,300
	CMT	4,079	4,079	3,819	3,830	3,842
	Statutory Planning	3,372	3,372	3,435	3,481	3,525
	Fire & Resilience	466	466	472	477	484
	City Operations	997	997	1,124	1,144	1,157
	Museum of London	10,600	10,600	7,600	7,600	7,600
	Events	8,987	7,644	8,602	9,277	9,280
	Elections	20,900	500	2,150	5,085	21,035
	International Relations	-	-	368	371	371
	Digital Transformation	-	-	1,255	1,255	1,255
	Total: Core	108,396	69,166	76,057	79,219	96,064

5.4 The 2021-22 budget approved £9.8m of savings to core functions:

	Net
	Savings
	£000s
Finance	132
HR	417
Technology	7
Shared Services & Corporate	510
Estates	5,000
Analysis & Intelligence	560
External Relations	133
Government Relations	306
CMT	203
Statutory Planning	100
Fire & Resilience	34
Museum of London	1,000
Events	1,455
	9,857

5.5 We are projecting to deliver these savings in full in all areas other than in HR, External Relations and Government Relations. However, these shortfalls have largely been covered by savings in other areas as set out in the quarter 3 monitoring report.

5.6 The starting point for the 2022-23 budget was the 2022-23 plan. There are, however, some areas where new funds are being allocated. These are highlighted where relevant by individual area below.

5.7 We now systematically charge £6k against each externally-funded post as a contribution to the cost of our support services. This income is shown against support services to show their net costs more accurately. These charges are forecast to generate approximately £2m in 2022-23. Furthermore, it is now agreed that the annual charge of £6k will be increased to £9k from 2023-24.

Finance

5.8 Finance's budget in the 2022-23 plan was to be £2.7m. It is now increased to £3.6m. This is largely due to allowances for a financial improvement change programme, partially offset by savings arising in the Treasury function as a result of the team taking over a number of European loans that were previously externally managed. The Finance Improvement Programme will deliver a step change in both the finance systems and the finance service within the GLA.

HR

5.9 HR's budget in the 2022-23 plan was to be £3.1m. It is now increased to £3.3m. This is largely due to making provision for additional pressures, particularly around recruitment and preparing for the transfer of functions to TfL.

Technology Group (TG)

- 5.10 TG's budget was £5.9m in the 2022-23 plan. It is now increased to £6.4m to invest further in our cyber-security to deliver improved resilience through use of the TfL data centre, enhanced cyber security protection services and a managed firewall service.

Estates

- 5.11 When, in November 2020, the Mayor made his decision to relocate City Hall to The Crystal (MD2705), it was estimated that the GLA would make £47m of savings over five years; and that there would be Group-wide savings of £61m over the same period. The 2021-22 budget took a saving of £5m per annum and repaid £3.2m per annum towards the one-off costs of relocation which are being met from reserves.
- 5.12 The final costs related to the move will be confirmed to the Oversight Committee on 23 March. The GLA is on course to deliver the savings anticipated in MD2705. This budget confirms that £5m, achieved from this saving, is available for expenditure in 2022-23 and subsequent years, with the replenishment of reserves continuing at £3.2m per annum prior to expenditure.
- 5.13 If the GLA had stayed at the old City Hall, the 2022-23 Facilities Management costs (including the contractual rent increase) would have been £19.1m per annum. The budgeted costs for 2022-23 of the new City Hall, together with costs at Union Street, are now £9.2m. Allowing for additional costs of TG arising from the relocation of £0.2m (which would have been incurred in future in any event but have been brought forward by the relocation), the difference between what we are now paying and what we would have paid, under our lease for the former City Hall, is estimated at £9.7m per annum. Details are set out in the table below.

b - old City Hall

d - new City Hall

	BUDGET		Savings
	b	d	
Estimated Estates budget data	22-23	22-23	22-23
	£000	£000	£000
Rent	9,445	1,530	7,915
Rates and service charge	3,526	434	3,092
Utilities, maintenance & running costs	901	747	154
Cleaning	1,044	981	63
Contracts	834	649	185
Broadcasting	730	700	30
City Hall	16,480	5,041	11,439
Union Street	1,754	2,989	(1,235)
City Hall & Union Street	18,234	8,030	10,204
Income	(1,805)	(1,558)	(247)
Staffing	2,635	2,694	(59)
Total Estates Budget (net)	19,064	9,166	9,898
Allowance for TG extra spend		200	(200)
Revised savings			<u>9,698</u>

5.14 Facilities Management's (FM's) budget in the 2022-23 plan was £8.4m. This is now increased to £9.2m. This is largely due to the increased rent the London Fire Commissioner is being charged for Union Street (of which the GLA has to meet a share) and income from MOPAC that is lower than previously assumed because they are using less space at Union Street than initially allowed for. These variations are reflected in the figures above.

5.15 FM's budget decreases from £25m in 2021-22 to £9.2m in 2022-23, as set out below:

	£m
FM 2021-22 budget	25.0
Less: one-off costs of relocation budget in 2021-22	(10.5)
Less: savings taken to 2022-23 budget	(5.0)
Less: Contingency for finalising contracts	(0.3)
FM 2022-23 Budget	9.2

Shared Services and Corporate

5.16 Shared Services and Corporate's budget was £6.8m in the 2022-23 plan. This has increased to £9.0m. This reflects: provision for a pay award in 2022-23, equivalent to a 3 per cent award for all staff; an allowance for maternity pay; and an allowance for the increase in employer's national insurance rates introduced by the government, offset by corporate recharges. The increase also reflects additional resources allocated to the shared service procurement function managed by TfL. A budget transfer will be made to individual budgets when the final pay settlement is agreed.

Analysis and Intelligence

5.17 Analysis and Intelligence's budget was £4m in the 2022-23 plan. This has now increased to £4.4m. The increase is due principally to investment in better data services, and a one-off cost to develop the Mayor's new wellbeing measure. One Digital Content Designer post is being created, funded by the Talk London budget, as is a 0.5 post which is funded by MOPAC to support the SafeStats programme.

External Relations

5.18 External Relations' budget was £4.8m in the 2022-23 plan. This has now increased to £5.2m. This is due to: budgeting for existing out of hours allowances; staffing changes, including a small number of re-grades of junior staff; ongoing funding for the BAME internship programme; and one new post in Marketing.

Government Relations

5.19 Government Relations' budget was £0.5m in the 2022-23 plan and is unchanged.

Mayor's Office

5.20 The budget for the Mayor's Office was £4.9m in the 2022-23 plan. This has now increased to £5.2m following the restructure of the Mayor's Office, including correctly budgeting for existing out of hours allowances.

Corporate Management Team

- 5.21 CMT's budget was £4m in the 2022-23 plan. This has now reduced to £3.8m, principally due to the proposed use of some of the Transformation budget to fund the new Digital Transformation unit, offset by the inclusion of the post of Executive Director, Strategy and Communications which was previously funded as a fixed term post, but is now permanent.

Statutory Planning

- 5.22 Statutory Planning's budget was £3.4m in the 2022-23 plan and, with minor changes, remains unchanged overall at £3.4m.

Fire and Resilience

- 5.23 Fire and Resilience's budget was £0.5m in the 2022-23 plan and, with minor changes, remains unchanged overall at £0.5m.

Museum of London

- 5.24 The budget for the Museum of London was £10.6m in the 2022-23 plan. This budget consists of £7.6m ongoing grant with a £3m contribution towards the reserve for the relocation of the Museum. The balance of the contributions to the reserve are being held pending payment to the City of London Corporation.

Events

- 5.25 The budget for Events was £7.6m in the 2022-23 plan. This has now increased to £8.6m. In addition, a new sum of £2.5m has been allocated in reserves to be applied over three years for potential bids (and some associated delivery costs) for future major sporting events. An additional £1.5m has been allocated for New Year's Eve to ensure a large-scale crowd can attend the event in 2022, subject to any public health restrictions. The budget also includes a provision for a new event to celebrate Black culture arising from the Mayor's manifesto and reflects that the UEFA Champions League final will now be held at Wembley in 2024.

GLA Elections

- 5.26 The budget for the GLA Elections was £0.5m in the 2022-23 plan. This is now increased to £2.2m, principally to cover costs to be incurred in the early phases of the preparation for e-counting in 2024, on the prudent assumption that the Greater London Returning Officer decides to use e-counting of votes rather than manual counting.
- 5.27 Future planned use of reserves allows for the estimated costs of the 2024 elections.

Information Governance

- 5.28 In line with a growing workload and complexity, the team will be re-graded and we will create one additional Information Governance officer, requiring a budget increase of £70k.

International Relations

- 5.29 A budget of £0.4m has been transferred from the Mayor's Office to the International Relations team in 2022-23, following the team's move to the Strategy & Communications directorate.

Digital Transformation

- 5.30 A new Digital Transformation unit will be established in Strategy and Communications now that the consultation with the Mayor and the Oversight Committee is concluded.
- 5.31 This change represents an important evolution in the GLA's digital and data maturity, and will enable improved design, delivery and continuous improvement of internal digital and data products and services, alongside the continual development of external systems, including London.gov.uk and the London Datastore. This new capability will re-design processes and systems and diagnose problems and/or failures in existing systems and processes. This will include internal areas such as correspondence processes, financial systems, performance management and performance reporting and will include looking at how our processes can be digitised to make us more efficient.
- 5.32 This new unit is to be funded in 2022-23 by £755k new funding and an allocation of £500k from the Transformation budget. We anticipate creating a net twelve new posts in this unit – the majority of which will be fixed-term. Through developing internal capability, this proposal will enable work to be carried out more cost effectively than by engaging external firms.

6 RECOVERY FOUNDATIONS

- 6.1 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	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	0.7	2.1	1.6
Use of Reserves	2.5	0.0	0.0
External Income: AEB/ESF	0.0	0.0	0.0
External Income: Other	0.1	0.1	0.0
Total Revenue Spend	3.3	2.2	1.6
New funding included in revenue spend	0.1	0.0	0.0
Capital	0.1	0.1	0.1

- 6.2 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.
- 6.3 Cultural activity plays a key role in rebuilding the London economy and re-igniting confidence and connection in communities. The London Borough of Culture programme, for example, encourages Londoners to come together. The Fourth Plinth will continue to raise London's profile on the world stage, providing a public art commission of global significance and helping to maintain London's position as a cultural hub and an international and domestic tourist destination.
- 6.4 The 2022-23 budget for this foundation increases slightly to £3.3m from the £2.9m previously planned. This includes £1.7m in 2022-23 to support the delivery of the London Borough of Culture in Lewisham in 2022 and Croydon in 2023, and the awarded Fourth Plinth commissions for 2022 and 2024. It also includes £0.9m for the GLA's Communities and Social Policy Unit to support community engagement across the GLA's work, and particularly engagement in the London Recovery programme. Funding will support engagement with communities across London and the development of resources to ensure that insight gained is embedded in London's recovery.
- 6.5 The Mayor has allocated £415k to support the London Legacy Development Corporation's programme of activity to mark the 10th anniversary of the London 2012 Olympic and Paralympic Games. £375k of this has been included in LLDC's budget for 2022-23 as part of the GLA Group budget process. The remaining £40k has been retained by the GLA as a contingency.
- 6.6 One of the programmes expiring over the next three years, and not currently planned for extension, falls within this foundation – the London Borough of Culture Round 2. The table below shows how the funding for this programme tapers and then ends, according to current plans. Current funding for London Borough of Culture is delivering the Lewisham programme this year and the Croydon programme in 2023. The GLA will review

in 2022-23 whether there is a case for funding future rounds in 2025 and beyond and £100k has been provided for this feasibility work.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2022-23	Revenue £000s 2023-24	Revenue £000s 2024-25
London Borough of Culture Round 2	1,565	527	0
TOTAL	1,565	527	0

6.7 The budget for this foundation is managed by teams within the GLA as follows:

Team	Revenue £000s	Capital £000s
Communities and Social Policy	869	0
Culture and Creative Industries	2,372	100
Director	40	0
TOTAL	3,281	100

Public Health and Health & Care Partnerships

Public Health and Health & Care Partnerships	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	2.6	2.6	2.6
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
Total Revenue Spend	2.6	2.6	2.6
New funding included in revenue spend	0.0	0.0	0.0
Capital	0.0	0.0	0.0

6.8 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 consultants 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.

- 6.9 The Public Health and Health & Care Partnerships foundation budget was planned to be £1.4m in 2022-23. It is now £2.6m. This is due to a reallocation of spending between the health missions (Mental Health and Wellbeing; Healthy Place, Healthy Weight) and foundation (Public Health and Health & Care Partnerships) to more accurately reflect the role that the GLA has in supporting London's recovery with respect to health. This has resulted in funding being moved from the Healthy Place, Healthy Weight and Mental Health and Wellbeing missions to the Public Health and Health & Care Partnerships foundation.
- 6.10 The budget for this foundation is managed by teams within the GLA as follows:

Team	Revenue £000s	Capital £000s
Health	2,618	0
TOTAL	2,618	0

Equality, Diversity and Inclusion

Equality, Diversity and Inclusion	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	2.3	1.4	1.5
Use of Reserves	0.1	0.0	0.0
External Income: AEB/ESF	0.0	0.0	0.0
External Income: Other	0.0	0.0	0.0
Total Revenue Spend	2.4	1.4	1.5
New funding included in revenue spend	0.3	0.3	0.3
Capital	0.0	0.0	0.0

- 6.11 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 and its commitment to deliver cross-cutting work on equalities in the London Recovery programme.
- 6.12 This foundation supports the work of the Commission on Diversity in the Public Realm, which is seeking to ensure that London's public realm – including statues, street names, memorials and building names – reflects the full diversity of the city, its history and its citizens' experiences. It is focusing particularly on increasing representation of Black, Asian and minority ethnic communities; women; LGBTQ+ groups; and disabled groups, as well as of those from different social and economic backgrounds. Major projects in the past year include the launch of a new £1m grants programme for community projects across London. This foundation also provides resources for the Mayor's commitment to supporting a memorial to the Transatlantic Slave Trade.

6.13 This foundation's budget was to be £2m in the 2022-23 plan. This has now increased to £2.4m. This is due to increases in funding for three strands of work:

- £230k to support voter registration for under-registered groups in London; given increased challenges to civic and democratic participation, this work will build on the current London Voter Registration Week to deliver additional activity.
- £100k to support the delivery of the Mayor's manifesto commitments relating to Equality, Diversity and Inclusion and the actions that will be set out in the London Recovery Board's Equalities Action Plan.
- £85k to support work on migration including delivery of the Mayor's Migration Hub which will provide resources and support to new arrivals in London.

6.14 One of the programmes expiring over the next three years and not currently planned for extension is the Commission for Diversity in the Public Realm. A significant proportion of the remaining funds associated with this project (£877k in 2022-23) are intended be used to support major emblematic commissions, the timescales for which are uncertain at this stage. Therefore, these funds have been transferred from the budget to a reserve until the profile of expenditure is clearer.

6.15 The budget for this foundation is managed by teams within the GLA as follows:

Team	Revenue £000s	Capital £000s
Communities and Social Policy	860	0
Culture and Creative Industries	1,497	0
Transport, Infrastructure and Connectivity	70	0
TOTAL	2,427	0

Transport and Infrastructure

Transport and Infrastructure	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	1.1	1.1	1.1
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
Total Revenue Spend	4.8	4.8	4.8
New funding included in revenue spend	0.0	0.0	0.0
Capital	0.0	0.0	0.0

6.16 London's recovery from Covid-19 relies upon an effective transport system, but TfL's finances, operations and investment programme have been significantly impacted by the pandemic. Equally, London's power, 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, and work to accelerate infrastructure investment, are contributing to recovery by supporting future development, creating jobs, and stimulating the economy.

- 6.17 The GLA's transport team supports TfL in its approach to: addressing the financial impacts of Covid-19 over both the short and medium terms; and ensuring that TfL's planning and operations reflect the Mayor's priorities. The GLA's infrastructure team works with utilities, regulators, boroughs, developers and others to accelerate infrastructure delivery, create new digital tools, enable housing development and reduce disruption from street works.
- 6.18 The infrastructure team has secured external funding until June 2023 for the GLA's Infrastructure Coordination Service (ICS), which accounts for the majority of funding for this foundation. Work is now under way to identify a future service offer, structure, and funding mix that will enable the ICS to continue sustainably in the long-term. The remaining GLA funding is used to fund the costs of core transport and infrastructure staffing.
- 6.19 The Transport and Infrastructure foundation GLA-funded budget was planned to be £1m in the 2022-23 plan. This budget now shows this has increased to £1.1m. This is due to minor staffing cost increases as staff receive pay increments.
- 6.20 The budget for this foundation is managed by teams within the GLA as follows:

Team	Revenue £000s	Capital £000s
Transport, Infrastructure & Connectivity	4,832	0
TOTAL	4,832	0

Supporting Business, Jobs and Growth

Supporting Businesses, Jobs and Growth	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	28.8	18.6	18.1
Use of Reserves	0.7	0.0	0.0
External Income: AEB/ESF	0.0	0.0	0.0
External Income: Other	3.0	2.9	2.9
Total Revenue Spend	32.5	21.5	21.0
New funding included in revenue spend	10.6	0.4	0.0
Capital	0.0	0.0	0.0

- 6.21 The Covid-19 pandemic continues to have significant economic impacts on London, with ongoing risks of long-term scarring. While footfall and retail spend in central London are increasing, they are below pre-pandemic levels, as are weekday passenger numbers on public transport, indicating that a high level of remote working remains in place. With much central government support ending, there is still potential for a high level of business failure, with surviving businesses continuing to face challenging trading conditions. Support for London's businesses therefore remains of critical importance.
- 6.22 Over the course of the pandemic, the GLA has put in place a range of directly-run programmes such as: the Back To Business Fund (which will continue to support businesses in collaborating with boroughs through the recovery period); the Technology Adoption Service (which will support the hardest hit businesses to adopt productivity

enhancing technology); support for business through the European Regional Development Fund (ERDF); the LEAP-funded London Business Hub; the work of L&P to promote London-based businesses overseas and support their growth and international development; and GLA-funded sectoral support for the creative industries and life sciences. The business support landscape across London, however, remains highly fragmented. A key task for 2022-23 will be to develop and deliver a clearer and simpler structure for businesses to navigate.

- 6.23 Alongside this, 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 to coordinate the ongoing Covid-19 response amongst the business community and creative sectors and via the London Recovery Board.
- 6.24 This foundation also incorporates the work of the European Programmes Management unit 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. A key activity under this foundation over the course of the budget period will be to commit all outstanding funds from London's European Social Fund (ESF) programme allocation and recycle any available funds from the European Regional Development Fund (ERDF), as well as managing existing contracts efficiently until the programmes' closure in 2023-24.
- 6.25 While these European funding streams will come to an end in 2023-24, the government has indicated that it intends to replace them with broadly commensurate support via a UK Shared Prosperity Fund. No detailed proposals for the allocation or operation of this fund have yet been published. Relevant budget assumptions in the latter years will need to be reviewed when proposals become available.
- 6.26 This foundation also incorporates ongoing central government funding for the core costs of the LEAP (London's Local Economic Partnership) and for the delivery of the London Business Hub. Neither last year's government review of local enterprise partnerships nor the Levelling Up White Paper has confirmed whether the GLA will continue to receive these funds or at what level. With the funding outcome still unknown, this budget assumes the continuation of the status quo.
- 6.27 The Supporting Business, Jobs and Growth foundation revenue budget was planned to be £20.8m in the 2022-23 plan to fund the continuation of the activities set out above. The budget now shows this increased to £32.5m. The single largest change is the additional £10m which is to be used to attract tourists and visitors back to the capital. Of this funding, £9m will be used for major marketing campaigns aimed at international (£7m) and domestic (£2m) visitors. The remaining £1m will be used to promote events and activities in London's cultural, sporting and hospitality sectors to the 'daytripper' market in London and the Southeast.
- 6.28 There are also a number of small changes: new LEAP funding totalling £0.3m for Night Time Enterprise Zones and Economic Fairness; small increases for the World Cities Culture Forum (to support the transition of the project to an independent entity) and for Games London (addressing an error in the 2021-22 budget and offset by a reduction elsewhere in the Culture and Creative Industries Unit's allocation). The budget decreases slightly in 2023-24 and 2024-25 as some short-term LEAP funded programmes taper and come to an end.

6.29 This foundation's budget increases from £26.1m in 2021-22 to £32.5m in 2022-23. This is mainly due to the increases described above and a small increase in income from European funding programmes to cover GLA staffing and administration costs due to changes in the way in which this is calculated, offset by the ending of the short-term funding that supported the re-opening of London's economy following the 2021-22 lockdowns

6.30 This foundation's budget is managed by teams within the GLA as follows:

Team	Revenue £000s	Capital £000s
European Programmes Management Unit	1,608	0
Culture and Creative Industries	4,070	50
Director	100	0
Coordination & Programme Unit	737	0
Planning & Regeneration	44	0
London and Partners	11,170	0
Economic Development	14,750	0
TOTAL	32,479	50

Spatial Development Foundation

Spatial Development	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	2.5	2.4	2.4
Use of Reserves	0.7	0.0	0.0
External Income: AEB/ESF	0.0	0.0	0.0
External Income: Other	7.9	9.6	10.0
Total Revenue Spend	11.1	12.0	12.4
New funding included in revenue spend	2.3	1.6	1.6
Capital	13.6	6.5	39.0

6.31 The activities within this recovery foundation are very largely 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 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.

6.32 The budget for this foundation includes some new funding over and above that originally planned:

- £150k will support the creation of a world class creative and cultural sector through the Thames Estuary Production Corridor (enabling work previously funded by central government grant to develop to the next phase)
- £422k has been allocated to facilitate the Mayor's commitment to pilot a City Hall developer in order to deliver new and affordable homes for Londoners. The pilot will be informed by Lord Kerslake's independent review of housing delivery across the GLA Group
- £1.2m towards the operating costs of the Crystal Palace National Sports Centre which may be transferred to the GLA from GLAP in 2022
- £500k towards the next stage of detailed development of Leyton station.

6.33 The programmes and initiatives within this foundation are delivered by teams in the Housing and Land and Good Growth directorates.

Team	Revenue £000s	Capital £000s
Housing and Land Projects	175	0
Culture and Creative Industries	267	540
Estates and Royal Docks	9,499	3,500
GLAP	0	9,513
Transport, Infrastructure & Connectivity	500	
Planning & Regeneration	641	0
TOTAL	11,082	13,553

Capital Investment, including Affordable Homes Programme

Capital Investment, including Affordable Housing Programme	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	5.6	0.6	0.9
Use of Reserves	0.9	7.6	4.3
External Income:AEB/ESF	0.0	0.0	0.0
External Income: Other	18.2	20.2	13.1
Total Revenue Spend	24.7	28.4	18.3
New funding included in revenue spend	1.0	1.0	1.0
Capital	1,396.9	1,524.0	969.0

6.34 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 investment in further education and culture and creative industries. 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.

6.35 Almost all of the revenue funding allocated to this foundation is ring-fenced external income which supports delivery of a significant capital programme. The new funding

allocated to this budget is required as the Grenfell Tower Inquiry is continuing for longer than previously budgeted.

- 6.36 Of the additional £5m allocated to Housing and Land in the final budget, £1m will be used to support boroughs to bolster in-house property acquisition capacity in order to secure capital grant from the GLA to scale up delivery of the Right to Buy Back Programme. The remaining £4m will provide boroughs with one-off revenue funding to help address land constraints in order to support them to further increase delivery of council homes, including safeguarding delivery through the 2021-26 Affordable Homes Programme. The funding will be held in a reserve until it is needed, while detailed development continues, so does not show in this budget.
- 6.37 The final budget also contains an additional £0.3m per annum to maintain the Small Sites, Small Builders programme. This was previously LEAP-funded but will be supported directly by the GLA over this budget period, while plans for a sustainable long-term funding model are developed.
- 6.38 Two of the programmes expiring over the next three years and not planned for extension are funded by this foundation. The first is the Management and Consultancy (London Housing Strategy and London Plan) budget which was refocused in the 2021-22 budget to fund research tools required to develop housing policy, monitor the London Housing Strategy and develop a Gypsy and Traveller Needs assessment for London. The second is the Innovation and Housing Infrastructure Fund which is used to meet ongoing administration costs of the Housing Zones Programme and the Housing Infrastructure Fund. Currently, it is anticipated that this will not be required beyond 2022-23. The table below shows when the funding for these programme ends.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2022-23	Revenue £000s 2023-24	Revenue £000s 2024-25
Management and Consultancy (London Housing Strategy and London Plan)	80	0	0
Innovation and Infrastructure Fund Housing Zones	200	0	0
TOTAL	280	0	0

- 6.46 The programmes and initiatives within this foundation are delivered by teams in the Housing and Land and Good Growth directorates. Work to provide more effective strategic engagement with partners is ongoing. The GLA's Regeneration area teams have been integrated into the GLA's Planning unit, bringing together delivery, planning growth strategies and development management. The next phase of this work will explore ways of working with other teams across Good Growth and Housing and Land to establish a single GLA portal for boroughs and other partners.
- 6.47 This foundation's budget includes funding for longer-term homes and support for rough sleepers and survivors of domestic abuse. These are being delivered through the Mayor's Rough Sleeping Accommodation Programme and Move On Programme
- 6.48 This foundation's budget is managed within teams at the GLA as set out below.

Team	Revenue £000s	Capital £000s
Housing and Land North East	1,131	0
Housing and Land North West	1,148	0
Housing and Land South	1,052	0
Housing and Land Projects	10,532	0
Culture and Creative Industries	70	0
Rough Sleeping and other Housing	9,884	22,000
Skills & Employment	796	19,820
Planning & Regeneration	55	7,750
Affordable Housing Programme	0	1,083,280
Land Fund	0	20,000
Cladding	0	192,237
GLAP	0	51,771
TOTAL	24,668	1,396,858

7. RECOVERY MISSIONS

- 7.1 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	22/23	23/24	24/25
	£m	£m	£m
GLA Base Funding	104.5	14.2	14.7
Use of Reserves	-86.3	6.6	1.3
External Income: AEB/ESF	3.7	3.7	3.7
External Income: Other	3.0	2.4	0.9
Total Revenue Spend	24.9	26.9	20.6
New funding included in revenue spend	1.3	1.9	1.9
Capital	7.7	4.2	0.0

- 7.2 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.
- 7.3 The GLA's role in delivering the 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, as the world's first National Park City; and enable London's development as a zero carbon, zero waste, zero pollution city. The £3.7m AEB contribution allocated to this Mission is based on funding directly targeting green skills, although in practice a broader range of skills provision through the AEB will be relevant to the green economy.
- 7.4 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 ensuring the 2021 expansion of the ULEZ is a success, accelerating the electrification of the bus fleet, cutting black taxi and private hire vehicle emissions and enabling the delivery of electric vehicle (EV) charging infrastructure
 - build on the success of the ULEZ in reducing emissions from transport by delivering additional action to shift trips from polluting cars and vans to cleaner vehicles, public transport and walking and cycling. The proposed approach would include the extension of ULEZ to cover outer London this Mayoral term, subject to consultation and feasibility, building to a new kind of road user charging system to be implemented by the end of the decade at the latest. Both schemes would also help tackle congestion and would be delivered jointly by the GLA's Environment and Transport teams in partnership with TfL

- take forward additional non-transport programmes to improve London's air quality, achieve compliance with legal pollution limits and work to achieve 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
- continue to support and market London Power as a respected and fair energy company, generating, over time, surpluses to reinvest in community projects
- deliver the £7m Future Neighbourhoods 2030 programme, showcasing a community led approach to delivering environmental improvements and tackling health and social inequalities
- accelerate growth in the green economy through the development of a Financing Facility and other mechanisms to support greater levels of green finance and provide wider support for the development of innovation in the clean tech, waste and circular sectors
- provide global leadership on tackling the twin dangers of air pollution and the climate emergency by supporting the Mayor in his new 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.

7.5 The Mayor has 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. Of this funding, £4m will be used to develop high-impact green investment propositions for the public and private sector, and £86m will support a substantial GLA Green Bond programme, financing direct decarbonisation investment by the GLA Group and its strategic partners as part of the Mayor's Green Financing Facility. The funding will be held in reserve until it is needed, while detailed development continues, so its expenditure does not show in this budget.

7.6 The revenue budget for this mission was £21m in the 2022-23 plan. It is increased to £24.9m in this budget (including £3.7m of AEB funding for green skills). This is driven mainly by increased funding for:

- Warmer Homes programme – to support the development and delivery of energy efficiency measures to homes in fuel poverty
- Green Finance Facility – to support the development costs and business case for a new financing facility for environment projects, expected to launch in 2023-24 (in addition to the £4m mentioned above)
- funding to support the development of the GLA's overall Green New Deal strategy and to use its wider leadership position on climate change and air quality to secure consensus and drive progress on its environmental goals
- funding to support the Mayor's proposal to deliver additional road user charging schemes, including the expansion of ULEZ to cover outer London this Mayoral term,

subject to consultation and feasibility. This will include funding for marketing, stakeholder engagement, research and monitoring/evaluation.

- 7.7 The revenue budget, excluding contributions from AEB, increases slightly from £23.2m in 2021-22 to £24.9m in 2022-23. This reflects both some reprofiling of resources (particularly the reprofiling of funding from the Future Neighbourhoods scheme) and the increased programme funding described above.
- 7.8 In 2023-24 revenue funding for this mission increases to £26.9m before decreasing to £20.6m in 2024-25. The 2023-24 increase is due in part to the reprofiling of Future Neighbourhoods, Climate Resilient Infrastructure and Inclusive Green Space programmes from 2022-23 to 2023-24 before scaling back in 2024-25. In all, five of the mission's programmes are expiring or significantly scaling back over the course of the budget period and the expiring programmes are not currently planned for extension. The table below shows the profile of funding for these programmes, according to current plans. These programmes – and those related to Climate Resilient Infrastructure, Zero Emission Zones and Commercial Retrofit in particular – would be a high priority for further GLA funding if our financial position improves in future years. The GLA will continue to seek to supplement our funding with external funding wherever possible, with these priorities in mind.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2022-23	Revenue £000s 2023-24	Revenue £000s 2024-25
Future Neighbourhoods 2030	1,500	3,000	0
CleanTech Support	0	0	0
Climate Resilient Infrastructure	2,400	3,400	1,000
Commercial Retrofit	1,000	500	500
Zero Emissions Zones	0	0	0
TOTAL	4,900	6,900	1,500

- 7.9 This mission's budget is managed by the GLA's Environment team (with the AEB funding for green skills):

Team	Revenue £000s	Capital £000s
Environment	21,190	7,722
AEB	3,700	
TOTAL	24,890	7,722

A Robust Safety Net

A Robust Safety Net	22/23	23/24	24/25
	£m	£m	£m
GLA Base Funding	17.3	15.0	15.0
Use of Reserves	1.7	0.0	0.0
External Income: AEB/ESF	29.5	29.2	29.2
External Income: Other	1.1	0.2	0.2
Total Revenue Spend	49.6	44.4	44.4
New funding included in revenue spend	3.7	0.3	0.3
Capital	26.8	0.0	0.0

- 7.10 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 Londoners at risk of rough sleeping, support for Londoners on low income, and work on migration.
- 7.11 The Robust Safety Net mission's GLA-funded budget increases from the £15m that was included in the 2022-23 plan to £49.6m, due largely to an AEB contribution of £29.5m via funding for Londoners on low incomes and an extra £3.7m for debt advice to help those struggling with cost-of-living increases. The capital budget for the mission is £27m, which supports the delivery of support to tackle rough sleeping.
- 7.12 The budget includes £12.2m to support rough sleeping services and other housing projects for those facing hardship, and £7.4m for the GLA's Communities and Social Policy Unit to deliver work to improve the provision of financial and welfare advice, promote employment rights, address food insecurity, and provide support to Londoners who face barriers related to their migration status. This budget represents a continuation of these areas of funding as ongoing priorities for the GLA's work. For example, as part of the Robust Safety Net mission, the GLA is funding 11 partnerships to deliver social, welfare and legal advice in community settings. Building on the success of previous work on child poverty advice in schools, the programme will expand the provision of advice across London, delivering interventions in 16 London boroughs, with two partnerships accepting referrals from any London borough. Findings from the work will inform wider Recovery programme work to strengthen advice provision in London. £470k is allocated to advice in community settings in 2022-23, as part of a total budget of £938k between 2021-22 and 2022-23.
- 7.13 The GLA has new duties under Part 4 of the Domestic Abuse Act 2021 to support survivors of domestic abuse and their children in safe accommodation. These include: undertaking a needs assessment; producing a strategy; and commissioning services. These new duties come with government funding, with over £20m allocated to London in 2021-22. Following a consultation process the Mayor's Domestic Abuse Safe Accommodation Strategy was published in December 2021, and a commissioning round is under way. Given their expertise and leadership in this area, MOPAC are supporting the GLA to undertake the activities associated with the new duty via a shared services arrangement. Indicative GLA funding for 2022-23 has been announced by the government and is currently going through the governance process.
- 7.14 Activities during 2021-24 will include taking forward the proposals in the strategy, further commissioning of services (subject to further government funding which is not assumed

in this budget) and monitoring, reviewing and updating the needs assessment and strategy. These activities will be undertaken with the support and advice of the Mayor's new multi-agency Domestic Abuse Safe Accommodation Partnership Board.

- 7.15 An additional one-off £3.7m increase in budget will enable the GLA to make funding available to organisations that provide advice and support to Londoners at risk of being pushed into financial hardship by the rising cost of living. This is expected to cover advice on problem debt, welfare benefits as well as accessing other rights or entitlements that can help protect against the cost such as breathing space protections for those in problem debt or the promotion of fuel bill discounts or social tariffs.
- 7.16 The funding will also enable the GLA to work in partnership with organisations that are able to work at scale to support Londoners to understand and access these different forms of support. This work will be supported by marketing and communications and community engagement activity. The funding will also allow for extra fixed-term posts to deliver elements of this work.
- 7.17 As lower-income households spend a proportionately higher share of their incomes on energy costs, it is anticipated that this work will be targeted at those in or on the edge of experiencing financial hardship. Specific groups that are known to be more likely to experience financial hardship or be at risk of fuel poverty include Black Londoners, single parents, disabled Londoners, and older Londoners.
- 7.18 In terms of the private rented sector, this budget allocates £280k 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 & 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.
- 7.19 The budget is managed within units at the GLA as follows:

Team	Revenue £000s	Capital £000s
Rough Sleeping and Other Housing	12,243	26,840
Housing and Land Projects	354	0
Communities and Social Policy	7,396	0
AEB	29,500	
Education and Youth	106	0
TOTAL	49,599	26,840

High Streets for All

High Streets for All	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	3.2	1.3	1.3
Use of Reserves	1.1	0.9	0.0
External Income: AEB/ESF	6.8	6.7	6.7
External Income: Other	0.0	0.1	0.1
Total Revenue Spend	11.1	9.0	8.1
New funding included in revenue spend	0.0	0.0	0.0
Capital	14.4	10.0	0.4

- 7.20 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.
- 7.21 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.
- 7.22 Much of the revenue funding for 2022-23 will continue to be used to fund ongoing contractual commitments under the Good Growth Fund and Creative Enterprise Zones programmes. Funding under the Good Growth Fund (including for GGF Accelerator projects) is fully committed. The ongoing scale of these programmes is significant, and the GLA is working with funding recipients and other partners wherever possible to adjust projects in light of Covid-19 and the mission's objectives. The Creative Enterprise Zone programme has been relaunched on an accreditation model, which will deliver up to six new Creative Enterprise Zones by 2023.
- 7.23 The GLA has also launched the High Streets for All Challenge Fund and made initial funding awards of £20k to projects in each London borough to develop local strategies and partnerships. It has also developed and launched its High Street Data Service – a paid-for tool for local authorities to measure high street performance consistently over time, to which more than 20 boroughs have already subscribed.
- 7.24 The High Streets for All mission's revenue budget was £4.9m in the 2022-23 plan. The budget now shows this decreased to £4.3m (excluding £6.8m of AEB funding). This is due to the reprofiling of Growing Places Fund and Creative Enterprise Zone funding from 2022-23 to 2023-24, offset by a reprofiling of High Streets Challenge Fund resources into 2022-23, to reflect updated delivery timescales, together with minor staffing cost increases as staff receive pay increments.

- 7.25 The revenue budget, excluding the AEB contribution, decreases from £7.1m in 2021-22 to £4.3m in 2022-23. This is largely due to the tapering of revenue funding for Good Growth Fund schemes. The budget reduces significantly further in 2023-24 to £2.3m and to £1.4m in 2024-25, as a result of a reduction in Creative Enterprise Zone funding and the expiry of both the High Streets Challenge Fund and funding for revenue grants under the Good Growth Fund. 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 programme of capital project delivery, with associated contract management, monitoring and evaluation responsibilities for the GLA, will continue throughout the budget period. In addition, work is under way on the scope and options for using some remaining LEAP-held funds to provide continuing investment into the capital's physical and social regeneration.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2022-23	Revenue £000s 2023-24	Revenue £000s 2024-25
High Street Innovation Challenge Fund 2	1,300	0	0
Creative Enterprise Zones	548	213	213
TOTAL	1,848	213	213

- 7.26 The budget for this mission is managed by the following GLA teams (with the AEB funding for low income Londoners):

Team	Revenue £000s	Capital £000s
Culture and Creative Industries	740	614
Planning & Regeneration	3,593	13,825
AEB	6,800	
TOTAL	11,133	14,439

- 7.27 The 2021-22 budget also included a commitment to review staffing and structures for the delivery of the GLA's capital investment and spatial development functions. This is being implemented initially through the integration of the Regeneration and Planning teams in the Good Growth directorate. A broader review of spatial development functions across the GLA and TfL will follow. Alongside that, GLA teams working on spatial development and capital investment in both Good Growth and Housing and Land directorates will consider how they structure their engagement with boroughs and other stakeholders to ensure that it is coherent, consistent and accessible.

A New Deal for Young People

A New Deal for Young People	22/23	23/24	24/25
	£m	£m	£m
GLA Base Funding	16.9	5.4	2.0
Use of Reserves	-1.1	0.0	0.0
External Income:AEB/ESF	39.2	38.7	38.7
External Income: Other	0.4	0.0	0.0
Total Revenue Spend	55.4	44.1	40.7
New funding included in revenue spend	0.0	0.0	0.0
Capital	0.0	0.0	0.0

- 7.28 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 place-based access to youth provision across London and to support personalised mentoring and other tailored interventions for young people, including aiding social skills such as confidence and mental health support, alongside educational support and developing employment skills.
- 7.29 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. The mission also includes recently confirmed income from partners wishing to contribute to the mission's objectives, and an anticipated AEB contribution to mission objectives via skills provision for young Londoners.
- 7.30 An additional £10m GLA investment will help to extend the reach of activity already in development. It will contribute to a collaborative fund for young people and increased positive opportunities for young people. It is intended that the funding will help to strengthen the youth sector and infrastructure that supports young people facing the biggest challenges. This funding will be held in a reserve until it is needed, while detailed development continues, so does not show in this budget.
- 7.31 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. £4m has been placed in a reserve while plans are developed for it.
- 7.32 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 2022-23. The table below shows when the funding for these programmes ends. We are both investing in projects and partnerships that seek to embed good practice and build capacity in local communities and exploring the scope for collaboration with other funders to ensure that funding is as sustainable as possible.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2022-23	Revenue £000s 2023-24	Revenue £000s 2024-25
NDYP Core Mission Fund	6,548	3,200	0
Young Londoners Fund	3,580	0	0
Employers, STEM, Creative Mentoring	500	0	0
Head Start Action	450	0	0
Young London Inspired	546	63	0
Stepping Stones	383	107	0
TOTAL	12,007	3,370	0

7.33 The budget is managed within units at the GLA as follows (with the AEB funding for young Londoners):

Team	Revenue £000s	Capital £000s
Education and Youth	12,558	0
Team London and Community Sport	3,655	0
AEB	39,200	
TOTAL	55,413	0

Helping Londoners into Good Work

Helping Londoners into Good Work	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	5.0	6.9	7.5
Use of Reserves	1.8	0.0	0.0
External Income:AEB/ESF	181.0	196.2	195.3
External Income: Other	4.8	3.8	1.5
Total Revenue Spend	192.6	206.9	204.3
New funding included in revenue spend	0.3	1.1	2.1
Capital	3.1	7.0	10.0

7.34 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, and this is a key element of the plans that providers have been asked to produce to set out their contribution to London's recovery.

7.35 The GLA-funded revenue budget for Helping Londoners into Good Work was £9.1m in the 2022-23 plan. It is now increased to £11.6m. Additional funds have been allocated in 2022-23 and beyond to continue the 'no wrong door' approach, building on the success

of this work so far. Subject to the approval of the LEAP board, it is also proposed that the LEAP will provide additional revenue funding to support the Mayoral Academies programme in 2023-24 and 2024-25. £3.1m of capital funding has been allocated to support the Mayoral Academies programme.

- 7.36 The budget is managed within units at the GLA as follows (with AEB funding managed by the Skills and Employment Unit in addition):

Team	Revenue £000s	Capital £000s
Skills and Employment	11,286	3,100
Culture and Creative Industries	161	0
Communities & Social Policy	180	
ESF	10,000	
AEB	171,000	
TOTAL	192,627	3,100

Mental Health and Wellbeing

Mental Health & Wellbeing	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	0.7	0.7	0.7
Use of Reserves	0.0	0.0	0.0
External Income:AEB/ESF	18.9	18.7	18.7
External Income: Other	0.0	0.0	0.0
Total Revenue Spend	19.6	19.4	19.4
New funding included in revenue spend	0.0	0.0	0.0
Capital	0.0	0.0	0.0

- 7.37 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.
- 7.38 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.
- 7.39 The GLA-funded element of the Mental Health and Wellbeing mission's budget was £1.1m in the 2022-23 plan. It is now £0.7m in this budget. This is due to a reallocation of spending between the health missions (Mental Health and Wellbeing; Healthy Place, Healthy Weight) and foundation (Public Health and Health & Care Partnerships) to more accurately reflect the role that the GLA has in supporting London's recovery with respect to health. This has resulted in funding being moved from the Healthy Place, Healthy Weight and Mental Health and Wellbeing missions to the Public Health and Health & Care Partnerships foundation.

- 7.40 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.
- 7.41 Significant external income from the AEB delegated to the Mayor will fund learning and skills development worth £18.8m in 2022-23 and £18.6m in future years across the breadth of health and care sector careers.
- 7.42 The budget is managed within units at the GLA as follows (with the AEB funding for health and care sectors):

Team	Revenue £000s	Capital £000s
Health	588	0
Culture and Creative Industries	151	0
AEB	18,850	0
TOTAL	19,589	0

Digital Access for All

Digital Access for All	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	1.5	0.8	0.8
Use of Reserves	0.1	0.0	0.0
External Income: AEB/ESF	22.2	21.9	21.9
External Income: Other	0.0	0.0	0.0
Total Revenue Spend	23.8	22.7	22.7
New funding included in revenue spend	0.0	0.0	0.0
Capital	4.0	6.0	0.0

- 7.43 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, have 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.
- 7.44 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
 - funding and promoting digital skills training through the AEB and associated programmes
 - leading research and data gathering and seeking opportunities to support the provision of devices and other equipment to digitally excluded learners, job-seekers and others, particularly from underserved communities.

- 7.45 The GLA has a significant ongoing commitment to fund sub-regional co-ordinator roles for digital connectivity, for which £1m was allocated in 2020-21 to cover the period to March 2022, with further funding being allocated in this budget.
- 7.46 In February 2021, the GLA and London Councils established a new taskforce to drive digital inclusion. In support of this, the GLA is working with the London Office for Technology and Innovation to map digital exclusion across London and develop a range of potential tools and interventions that could be used to increase inclusion and tackle barriers to access. Significant funding is also provided for digital skills provision through the AEB.
- 7.47 The Digital Access for All mission's budget was £1.5m in the 2022-23 plan, excluding AEB funding. It increases slightly to £1.6m in this budget.
- 7.48 The budget increases from £1m in 2021-22 to £1.6m in 2022-23. This is largely due to funding requirements for sub-regional coordinators for the Connected London programme. The budget will reduce by £0.8m after 2022-23 because the Devices and Data programme finishes at the end of 2022-23. The programme is focusing on discovery, trials and testing and we do not know yet what the recommendations will be or whether their implementation will require future GLA funding. Findings so far show that there will be significant scope to build on existing work and programmes across a wide variety of organisations including boroughs, service providers, and network operators, which would not necessarily require additional GLA funding.

Programmes currently expiring in 2023-24 or 2024-25	Revenue £000s 2022-23	Revenue £000s 2023-24	Revenue £000s 2024-25
Devices and Data	869	0	0
TOTAL	869	0	0

- 7.49 The budget is managed within units at the GLA as follows:

Team	Revenue £000s	Capital £000s
Skills & Employment	60	0
Transport, Infrastructure & Connectivity	1,569	4,000
AEB	22,200	0
TOTAL	23,829	4,000

Healthy Place, Healthy Weight (formerly, Healthy Food, Healthy Weight)

Healthy Place, Healthy Weight	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	1.4	1.4	1.1
Use of Reserves	0.1	0.0	0.0
External Income: AEB/ESF	18.8	18.6	18.6
External Income: Other	0.0	0.0	0.0
Total Revenue Spend	20.3	20.0	19.7
New funding included in revenue spend	0.3	0.3	0.0
Capital	0.0	0.0	0.0

- 7.50 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.
- 7.51 This mission's scope has been revised over the last year 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.
- 7.52 This mission includes the Mayor's flagship 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.
- 7.53 The GLA-funded element of the Healthy Place, Healthy Weight mission's budget was £1.7m in the 2022-23 plan. It is now £1.4m in this budget. This is due to a reallocation of spending between the health missions (Mental Health and Wellbeing; Healthy Place, Healthy Weight) and foundation (Public Health and Health & Care Partnerships) to more accurately reflect the role that the GLA has in supporting London's recovery with respect to health. This has resulted in funding being moved from the Healthy Place, Healthy Weight and Mental Health and Wellbeing missions to the Public Health and Health & Care Partnerships foundation.
- 7.54 New funding of £0.3m is also included to support the development of more Superzones, bringing the total GLA budget for this work to over £1.6m across 2022-23 and 2023-24. Alongside this, the consolidation of a number of small budgets into a single fund to deliver a range of programmes will underpin place-based interventions.
- 7.55 Significant external income from the AEB delegated to the Mayor will fund learning and skills development worth £18.8m in 2022-23 and £18.6m in future years across the breadth of health and care sector careers.
- 7.56 The budget is managed within teams at the GLA as follows (with the AEB funding for health and care sectors):

Team	Revenue £000s	Capital £000s
Education and Youth	55	0
Health	1,395	0
AEB	18,850	0
TOTAL	20,300	0

Building Strong Communities

Building Strong Communities	22/23 £m	23/24 £m	24/25 £m
GLA Base Funding	2.8	4.0	4.0
Use of Reserves	1.0	0.0	0.0
External Income: AEB/ESF	28.8	28.5	28.5
External Income: Other	0.2	0.5	0.0
Total Revenue Spend	32.8	33.0	32.5
New funding included in revenue spend	0.0	1.0	1.0
Capital	0.0	0.0	0.0

7.57 The Building Strong Communities mission aims to ensure that by 2025 all Londoners can access a community hub, ensuring they can 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.

7.58 The GLA-funded budget for the Building Strong Communities mission was £4.3m in the 2022-23 plan. It is now £5.6m in this budget, with the increase primarily due to reprofiling from 2021-22 and changes in staffing to reflect the strategic role the GLA is playing in this mission. A contribution to mission objectives for community learning and ESOL from AEB funding is also included.

7.59 The budget is managed within units at the GLA as follows (with the AEB funding for community learning and ESOL):

Team	Revenue £000s	Capital £000s
Communities and Social Policy	1,153	0
Team London and Community Sport	2,166	0
Culture and Creative Industries	685	0
AEB	28,800	0
TOTAL	32,804	0

8 STAFFING IMPLICATIONS

- 8.1 This budget builds directly on the plan laid out for 2022-23 in the 2021-22 budget. The 2021-22 budget proposed to delete 61 GLA-funded posts (22 of which were vacant) as a direct result of the activity we were stopping and curtailing across the core functions, missions and foundations. We also planned to create 35 new GLA-funded posts to deliver new programmes to support recovery.
- 8.2 The substantial restructure programme we planned to undertake this year to ensure that we have the right staffing to deliver on recovery priorities is almost complete. The teams in scope have been: Health; Education and Youth; Culture & Creative Industries; Team London and Community Sport – now the Civil Society and Sport team; Skills & Employment; Environment; Regeneration; and Communities and Social Policy.
- 8.3 The 2021-22 budget also laid out plans to consider further organisational change in order to deliver efficiencies and release funding for recovery. These were to consider:
- how to address the highly fragmented business support landscape across London, ensuring it becomes clearer and simpler for businesses in need to navigate, whether funding sits in the GLA's budget or elsewhere with partners such as L&P
 - whether there are benefits of considering greater collaboration between Housing & Land and the Regeneration unit in Good Growth in terms of their respective area teams and approaches to programme management and contract management
 - the benefits that further integration of the GLA and TfL planning functions could bring.
- 8.4 The GLA's Economic Development Unit has started the review of business support. The aim is to simplify, integrate and strengthen the business support the GLA can provide for SMEs across London, and to ensure that it caters for diverse needs and types of businesses, including social enterprises and cooperatives, and is aligned with wider business support activities across the capital. As part of this, the review will consider the appropriate staffing structures required across the GLA and other organisations to deliver its recommended approach. The ambition is to have commenced implementation by September 2022. However, these timings are in some part dependent on awaited announcements from government on UKSPF and other potential funding programmes and of the outcome of their LEP review.
- 8.5 The restructure of the Regeneration team will achieve greater integration of the Regeneration and Planning teams. A broader review of spatial development functions across the GLA and TfL will follow once that restructure has been completed. Alongside that, GLA teams working on spatial development and capital investment in both the Good Growth and Housing and Land directorates will consider how they structure their engagement with boroughs and other stakeholders to ensure that it is coherent, consistent and accessible.
- 8.6 This budget supports the creation of 42 GLA-funded posts, of which 18 are expected to be fixed-term. A net twelve new posts will be created to staff the new Digital Transformation unit which will enable improved design, delivery and continuous improvement of digital products and services – including those needed for us to operate more effectively as an organisation – as well as help to establish a solid technical and strategic basis on which to build in the future by bringing in-house development activity we currently commission from third parties, so this can be carried out on a more cost-effective basis. Five new posts are being created to undertake the initial work of the City

Hall developer, and four to lead the planned programme of renovation at the Crystal Palace National Sports Centre. The rest arise from the creation of one or two posts in specific teams to create the capacity we need for delivery.

8.7 As predicted, our externally funded staffing establishment has continued to grow during 2021-22, beyond the new posts projected in the 2021-22 budget. Further posts have been created in the Building Safety team and other new posts have been funded by AEB. At the same time, and as part of our work to ensure that externally funded posts make the appropriate contribution to the costs of our support services, we have recategorised more of our posts in Housing & Land as externally funded. This action accounts for most of the growth in externally funded posts this year. We already expect to create at least 28 externally funded posts in 2022-23. This does not include an estimated 16 further posts in the Building Safety team, subject to agreement with government on terms, and a potential further growth in our AEB-funded posts, subject to government's final decisions on London's allocation of the new Multiply and Skills Bootcamps funding.

8.8 In summary, actual and projected establishment numbers are:

GLA Establishment²	FTEs funded by GLA	FTEs funded externally	Total FTEs
31 March 2021	975	346	1,321
31 March 2022, projected	959	404	1,363
New posts to be created as result of this budget	42	28	

8.9 A drawdown of £73m from reserves underpinned the 2021-22 budget, with a further drawdown of £35m planned at that point in 2022-23 – driven by the imperative to resource London's early recovery. We recognised at the time that this would largely exhaust the GLA's unallocated revenue reserves by the end of 2022-23, and that we would need to deal with that in the 2022-23 budget.

8.10 We need to plan now for a drop of circa £16m in the availability of reserves from 2023-24. We intend to manage this by stopping a number of programmes at the very end of 2022-23. These programmes are highlighted at the appropriate points in sections 6 and 7.

8.11 There is a very small number of posts associated with these programmes – all of which are required for the whole of 2022-23. Additionally, Section 2 refers to the new team we created to support the Recovery programme explicitly over two years – 2022-23 being the second. We will need to take a decision about the future of this team in the first half of 2022-23.

8.12 There is a significant further programme of organisational change ahead in this budget year. This includes: the bedding in of new ways of working across our new workplaces at the Royal Docks and Union Street; the move to shared HR services with TfL, and early steps to a shared IT service too; the creation of the Digital Transformation unit; the review of the GLA's pay and grading structure; and a renewed focus on some key strands of the Transformation programme including talent management and ensuring that our culture is actively anti-racist throughout the organisation. The Chief Officer is reviewing

² Includes Assembly Secretariat.

the overall priorities of the Transformation programme to reflect the conclusion of the work to relocate the GLA and the plans for a new phase of organisational reform.

9. EQUALITIES IMPLICATIONS

- 9.1 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.
- 9.2 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 GLA: Mayor budget have been taken in accordance with these principles of equality, diversity and inclusion.
- 9.3 This budget sets out how the GLA will resource its contribution to the ongoing work to support London's recovery from Covid-19. There is clear evidence that the pandemic was not felt by all Londoners in the same ways or to the same effect, with a disproportionate impact on some Londoners including those from BAME communities, disabled Londoners, and those living on lower incomes. Much of the uneven and disproportionate impact of the pandemic results from long-standing structural inequalities. Addressing the reasons for this disproportionate and unequal impact is central to the aims of the London Recovery Programme and is therefore central to this budget. This work will be further supported by the delivery of an Equalities Action Plan for the London Recovery Programme, which will be published in spring 2022, and which is supported via the Equality, Diversity and Inclusion foundation budget.
- 9.4 Accordingly, this GLA: Mayor 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 the Recovery Programme, with an emphasis on communities and groups who face the greatest challenges and inequalities
 - ensuring that the direct impacts of the pandemic on health inequalities can be addressed across the work of the GLA through specialist public health capacity
 - drawing on GLA reserves to ensure that we can continue to support Londoners who have been most negatively impacted by the pandemic at the time when they are most likely to be facing economic and social inequalities.

- 9.5 The focus of our missions is maintained this year; they provide a long-term plan for how the inequalities facing Londoners will be addressed. As with last year, within the allocations to support the recovery foundations and missions, expenditure which will directly contribute to tackling inequalities in London includes:
- work to address both the specific barriers facing some groups of Londoners in the labour market, and the wider challenges facing Londoners who are unemployed or on low wages, including utilising AEB and ESF funding to its full potential
 - use of GLA reserves to support young Londoners, with a renewed focus on those who face particular disadvantage
 - support for partnership working to tackle key health inequalities which have been exacerbated by the pandemic, in particular with respect to mental health and access to healthy food
 - prioritisation of the GLA's work to tackle homelessness across London, in line with our ambition to end rough sleeping for good, despite ongoing uncertainty about the availability of funding from central government
 - continued resources allocated to work directly supporting Londoners on low incomes to help them avoid financial hardship
 - consolidation of work to support communities, including resources to protect 'at risk' cultural and community infrastructure, strategic support for the civil society organisations who address longstanding inequalities and support for Londoners most affected by the pandemic
 - working with London's diverse communities to secure and improve the availability of civic and community infrastructure, including through repurposing vacant and underused buildings, on London's high streets and in its town centres, and securing access to affordable creative workspace for local communities through Creative Enterprise Zones
 - work to tackle digital inequalities for learners, jobseekers and others, alongside a programme to ensure new fibre networks reach currently underserved communities
 - work to reduce air pollution, the effects of which are felt disproportionately by London's disadvantaged and Black, Asian and minority ethnic communities and which have been demonstrated to exacerbate the health impacts of Covid-19
 - programmes to improve the quality of and access to green space in London, with a focus on tackling the comparative lack of good quality green space in areas with significant ethnic minority populations and high levels of poverty.
- 9.6 Allocations of funding have also been made to support ongoing work carried out by the GLA which is central to addressing the structural drivers of inequality. This includes:
- significant and ongoing commitments on affordable housing
 - ensuring that help for London's businesses is accessible, with targeted support for those businesses led by under-represented groups, including programmes delivered through the London Business Hub. Funding will directly support access to entrepreneurship for individuals who may face barriers or may not have the social capital to do so.
- 9.7 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 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 of the pandemic.

- 9.8 This budget may lead to some staffing changes at the GLA, as set out in section 8. 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.

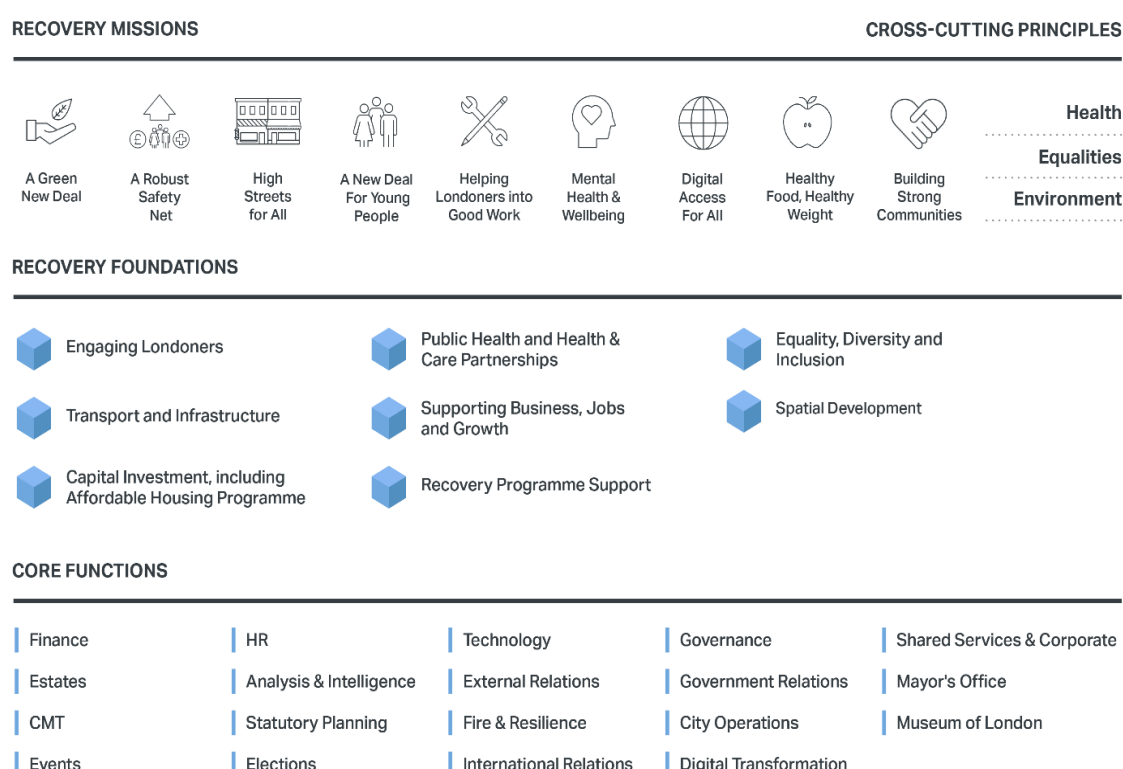
10. APPENDICES

Appendix A

GLA: MAYOR BUDGET FRAMEWORK FOR 2022-23

This budget has been structured exactly in the same way as last year – to the same framework in three parts: core functions, recovery foundations and recovery missions. 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 2022-23



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 current directorate structure

2022/ 23 Budget Framework											
SUMMARY- BUDGET FRAMEWORK											
GROSS EXPENDITURE											
		2022-23									
	Missions / Founsaions/ Core	Housing & Land	Good Growth	Communities & Skills	Strategy & Communications	Mayor's Office	Chief Officers	Resources	Museum of London	Elections	Revised Budget
NET EXPENDITURE		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Missions	A Green New Deal	-	21,190	3,700	-	-	-	-	-	-	24,890
	A Robust Safety Net	12,597	-	37,002	-	-	-	-	-	-	49,599
	High Streets for All	-	4,333	6,800	-	-	-	-	-	-	11,133
	A New Deal for Young People	-	-	55,413	-	-	-	-	-	-	55,413
	Helping Londoners into Good Work	-	161	192,466	-	-	-	-	-	-	192,627
	Mental Health & Wellbeing	-	151	19,438	-	-	-	-	-	-	19,589
	Digital Access For All	-	1,569	22,260	-	-	-	-	-	-	23,829
	Healthy Place, Healthy Weight	-	-	20,300	-	-	-	-	-	-	20,300
	Building Strong Communities	-	685	32,119	-	-	-	-	-	-	32,804
	AEB	-	-	-	-	-	-	-	-	-	-
	ESF	-	-	-	-	-	-	-	-	-	-
	Total: Missions	12,597	28,089	389,498	-	-	-	-	-	-	430,184
Foundations	Engaging Londoners	-	2,412	869	-	-	-	-	-	-	3,281
	Public Health and Health & Care Partnerships	-	-	2,618	-	-	-	-	-	-	2,618
	Equality, Diversity and Inclusion	-	1,567	860	-	-	-	-	-	-	2,427
	Transport and Infrastructure	-	4,832	-	-	-	-	-	-	-	4,832
	Supporting Businesses, Jobs and Growth	-	32,479	-	-	-	-	-	-	-	32,479
	Spatial Development	9,674	1,408	-	-	-	-	-	-	-	11,082
	Capital Investment, including Affordable Housing Programme	23,747	125	796	-	-	-	-	-	-	24,668
	Recovery Programme Support	-	-	-	800	-	-	-	-	-	800
	Total: Foundations	33,421	42,823	5,143	800	-	-	-	-	-	82,186
Core	Finance	-	-	-	-	-	-	6,950	-	-	6,950
	HR	-	-	-	-	-	3,593	-	-	-	3,593
	Technology	-	-	-	-	-	-	6,802	-	-	6,802
	Governance	-	-	-	229	-	842	-	-	-	1,071
	Shared Services & Corporate	1,138	-	-	-	-	-	9,700	-	-	10,838
	Estates	-	-	-	-	-	-	11,980	-	-	11,980
	Analysis & Intelligence	-	166	-	5,345	-	-	-	-	-	5,511
	External Relations	-	-	-	5,485	-	-	-	-	-	5,485
	Government Relations	-	-	-	642	-	-	-	-	-	642
	Mayor's Office	-	-	-	-	5,231	-	-	-	-	5,231
	CMT	163	163	194	163	-	2,003	1,163	-	-	3,849
	Statutory Planning	-	6,686	-	-	-	-	-	-	-	6,686
	Fire & Resilience	-	-	-	512	-	-	-	-	-	512
	City Operations	-	-	-	1,311	-	-	-	-	-	1,311
	Museum of London	-	-	-	-	-	-	-	7,600	-	7,600
	Events	-	-	-	8,602	-	-	-	-	-	8,602
	Elections	-	-	-	-	-	-	-	-	2,150	2,150
	International Relations	-	-	-	368	-	-	-	-	-	368
	Digital Transformation	-	-	-	755	-	500	-	-	-	1,255
	Total: Core	1,301	7,015	194	23,412	5,231	6,938	36,595	7,600	2,150	90,436
TOTAL		47,319	77,927	394,835	24,212	5,231	6,938	36,595	7,600	2,150	602,806

Appendix C – Directorate budgets

2022/ 23 Budget Framework													
SUMMARY- BY DIRECTORATE / UNIT													
Directorate	Unit	2022-23 Plan			2022-23 Budget			2023-24 Plan			2024-25 Plan		
GROSS EXPENDITURE		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	Net
		Gross	Inc	Net	Gross	Inc	Net	Gross	Inc	Net	Gross	Inc	Net
Housing & Land	Director-H&L	163	0	163	163	(16)	147	163	(16)	147	163	(16)	147
	Rough Sleeping and Other Housing	19,307	(7,302)	12,005	22,127	(9,884)	12,243	25,953	(13,948)	12,005	18,781	(6,776)	12,005
	Housing & Land Projects	9,214	(6,114)	3,100	11,669	(7,145)	4,524	8,826	(5,142)	3,684	8,848	(5,204)	3,644
	Estates & Royal Docks	9,480	(9,218)	262	10,029	(8,257)	1,772	11,551	(9,929)	1,622	11,980	(10,358)	1,622
	North East	1,146	(512)	634	1,131	(506)	625	1,138	(510)	628	1,140	(512)	628
	North West	1,132	(570)	562	1,148	(574)	574	1,161	(580)	581	1,172	(585)	587
	South	1,073	(329)	744	1,052	(309)	743	1,059	(310)	749	1,068	(313)	755
	Total: Housing & Land	41,515	(24,044)	17,471	47,319	(26,691)	20,628	49,851	(30,435)	19,416	43,152	(23,764)	19,388
Good Growth	Director-GG	263	0	263	303	0	303	263	0	263	263	0	263
	Environment	21,361	(2,257)	19,104	21,418	(3,004)	18,414	23,482	(2,447)	21,035	17,135	(855)	16,280
	Culture & Creative Industries	8,500	(59)	8,441	10,013	(139)	9,874	7,400	(146)	7,254	6,513	0	6,513
	Economic Development	9,076	(1,280)	7,796	14,750	(1,303)	13,447	3,809	(1,303)	2,506	3,715	(1,303)	2,412
	Transport, Infrastructure & Connectivity	7,095	(4,542)	2,553	6,971	(3,710)	3,261	5,617	(3,710)	1,907	5,566	(3,650)	1,916
	European Programmes Management Unit	1,563	(1,123)	440	1,608	(1,608)	-	1,615	(1,615)	-	1,618	(1,618)	-
	London & partners	11,170	0	11,170	11,170	0	11,170	11,170	0	11,170	11,170	0	11,170
	Planning & Regeneration	6,609	(3,028)	3,581	10,957	(3,291)	7,666	9,307	(3,311)	5,996	8,446	(3,311)	5,135
	Coordination & Programme Unit	-	0	-	737	0	737	736	0	736	737	0	737
	Museum of London	10,600	0	10,600	7,600	0	7,600	7,600	0	7,600	7,600	0	7,600
	Total: Good Growth	76,237	(12,289)	63,948	85,527	(13,055)	72,472	70,999	(12,532)	58,467	62,763	(10,737)	52,026
Communities & Skills	Director- C&S	194	0	194	194	0	194	194	0	194	194	0	194
	Communities & Social Policy	6,135	(154)	5,981	10,458	(1,231)	9,227	5,829	(654)	5,175	5,368	(154)	5,214
	Education & Youth	12,205	(10)	12,195	12,719	(120)	12,599	4,884	(10)	4,874	1,587	(10)	1,577
	Team London & Community Sport	7,220	(3,233)	3,987	9,907	(4,162)	5,745	7,091	(3,128)	3,963	4,347	(738)	3,609
	Skills and Employment	5,697	(654)	5,042	8,056	(851)	7,204	10,038	(728)	9,310	7,860	(732)	7,128
	Health	4,170	0	4,170	4,601	0	4,601	4,501	0	4,501	4,208	0	4,208
	AEB	345,600	(345,600)	-	338,900	(338,900)	-	335,000	(335,000)	-	335,000	(335,000)	-
	ESF	13,155	(13,155)	-	10,000	(10,000)	-	27,155	(27,155)	-	26,310	(26,310)	-
	Total: Communities & Skills	394,376	(362,806)	31,569	394,835	(355,264)	39,570	394,692	(366,675)	28,017	384,874	(362,944)	21,930
Strategy & Communications	Recovery Programme	800	0	800	800	0	800	53	0	53	-	0	-
	Director- S&C	-	0	-	163	0	163	163	0	163	163	0	163
	Information Governance	159	0	159	229	0	229	229	0	229	229	0	229
	City Intelligence	4,498	(672)	3,826	5,495	(1,077)	4,418	5,307	(1,059)	4,248	5,304	(1,031)	4,273
	External Relations	5,090	(323)	4,767	5,485	(323)	5,162	5,597	(323)	5,274	5,597	(323)	5,274
	Government & EU relations	638	(117)	521	642	(107)	535	644	(107)	537	645	(107)	538
	Fire & Resilience	466	0	466	512	(40)	472	477	0	477	484	0	484
	City Operations	1,027	(30)	997	1,311	(187)	1,124	1,334	(190)	1,144	1,357	(200)	1,157
	Major Events	4,174	0	4,174	5,800	0	5,800	5,807	0	5,807	5,810	0	5,810
	Major Sports Events	3,470	0	3,470	2,802	0	2,802	3,470	0	3,470	3,470	0	3,470
	Technology	-	0	-	605	0	605	605	0	605	605	0	605
	International Relations	-	0	-	368	0	368	371	0	371	371	0	371
	Total: Strategy & Communications	20,322	(1,142)	19,180	24,212	(1,734)	22,478	24,057	(1,679)	22,378	24,035	(1,661)	22,374
Mayor's Office	Deputy Mayors & lead Mayoral advisors	4,598	(28)	4,570	1,980	(28)	1,952	1,985	(28)	1,957	1,990	(28)	1,962
	Communications	-	0	-	646	0	646	662	0	662	669	0	669
	Mayoral Operations	-	0	-	858	0	858	871	0	871	876	0	876
	Policy and Delivery	-	0	-	1,076	0	1,076	1,087	0	1,087	1,094	0	1,094
	Political and Public Affairs	-	0	-	671	0	671	689	0	689	699	0	699
	International Relations	362	0	362	-	0	-	-	0	-	-	0	-
Mayor's Office	Total: Mayor's Office	4,960	(28)	4,932	5,231	(28)	5,203	5,294	(28)	5,266	5,328	(28)	5,300
Chief Officers	Core CMT	910	(14)	896	1,003	(14)	989	1,014	(14)	1,000	1,026	(14)	1,012
	Human Resources	3,406	(328)	3,078	3,593	(328)	3,265	3,183	(328)	2,855	3,189	(328)	2,861
	Mayoral Boards	825	(596)	229	823	(596)	227	827	(596)	231	833	(596)	237
	Standards	19	0	19	19	0	19	19	0	19	19	0	19
	Elections	500	0	500	2,150	0	2,150	5,085	0	5,085	21,035	0	21,035
	Transformation Programme	1,500	0	1,500	1,500	0	1,500	1,500	0	1,500	1,500	0	1,500
	Total: Chief Officers Directorate	7,160	(938)	6,222	9,088	(938)	8,150	11,628	(938)	10,690	27,602	(938)	26,664
Resources	Financial Services	1,799	(392)	1,407	3,088	(450)	2,638	2,548	(451)	2,097	2,050	(451)	1,599
	Group Finance & Performance	866	(152)	714	1,086	(277)	809	1,107	(280)	827	1,087	(286)	801
	Treasury Services	2,327	(1,789)	538	2,776	(2,651)	125	2,785	(2,660)	125	2,787	(2,662)	125
	Technology Group	6,296	(368)	5,928	6,802	(368)	6,434	6,780	(368)	6,412	6,811	(368)	6,443
	Management & Shared Services	8,443	(1,324)	7,119	10,863	(1,324)	9,539	11,238	(1,324)	9,914	12,448	(1,324)	11,124
	Facilities Management	11,210	(2,811)	8,399	11,980	(2,811)	9,169	12,016	(2,811)	9,205	12,042	(2,811)	9,231
	Total: Resources	30,941	(6,836)	24,105	36,595	(7,881)	28,714	36,474	(7,894)	28,580	37,225	(7,902)	29,323
	TOTAL	575,510	(408,085)	167,426	602,806	(405,592)	197,214	592,994	(420,181)	172,814	584,978	(407,974)	177,005

Appendix D – 2021-22 original and 2021-22 Q3 budget vs 2022-23 budget by missions, foundations and core functions

2022/ 23 Budget Framework										
SUMMARY- BY MISSIONS /FOUNDATIONS										
		2021-22 Budget			2021-22 Q3 Revised Budget			2022-23 Budget		
GROSS EXPENDITURE		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		Gross	Inc	Net	Gross	Inc	Net	Gross	Inc	Net
Missions	A Green New Deal	23,152	(3,558)	19,594	25,273	(7,008)	18,265	24,890	(6,704)	18,186
	A Robust Safety Net	17,434	(2,407)	15,027	73,178	(51,784)	21,394	49,599	(30,585)	19,014
	High Streets for All	7,055	0	7,055	7,455	0	7,455	11,133	(6,840)	4,293
	A New Deal for Young People	85,792	(62,240)	23,552	83,713	(62,413)	21,300	55,413	(39,577)	15,836
	Helping Londoners into Good Work	211,157	(205,812)	5,345	212,033	(206,572)	5,461	192,627	(185,756)	6,870
	Mental Health & Wellbeing	1,155	0	1,155	1,555	(75)	1,480	19,589	(18,880)	709
	Digital Access For All	6,900	(5,900)	1,000	6,900	(5,900)	1,000	23,829	(22,200)	1,629
	Healthy Place, Healthy Weight	1,645	0	1,645	1,220	0	1,220	20,300	(18,850)	1,450
	Building Strong Communities	91,521	(87,900)	3,621	93,718	(87,925)	5,793	32,804	(29,020)	3,784
	Total: Missions	445,811	(367,817)	77,994	505,045	(421,677)	83,368	430,184	(358,412)	71,772
Foundations	Engaging Londoners	3,001	(100)	2,901	3,189	(288)	2,901	3,281	(50)	3,231
	Public Health and Health & Care Partnerships	1,600	0	1,600	1,781	(31)	1,750	2,618	0	2,618
	Equality, Diversity and Inclusion	1,977	0	1,977	1,977	0	1,977	2,427	0	2,427
	Transport and Infrastructure	5,705	(4,662)	1,043	5,366	(4,323)	1,043	4,832	(3,710)	1,122
	Supporting Businesses, Jobs and Growth	26,150	(2,555)	23,595	30,008	(3,230)	26,778	32,479	(2,958)	29,521
	Spatial Development	9,650	(8,927)	723	9,386	(8,271)	1,115	11,082	(7,914)	3,168
	Capital Investment, including Affordable Housing Programme	21,469	(16,406)	5,063	26,900	(17,960)	8,940	24,668	(18,169)	6,499
	Recovery Programme Support	800	0	800	800	0	800	800	0	800
	Total: Foundations	70,352	(32,650)	37,702	79,407	(34,103)	45,304	82,186	(32,801)	49,386
Core	Finance	4,992	(2,333)	2,659	4,992	(2,333)	2,659	6,950	(3,378)	3,572
	HR	3,355	(328)	3,027	3,295	(328)	2,967	3,593	(328)	3,265
	Technology	6,296	(368)	5,928	6,296	(368)	5,928	6,802	(368)	6,434
	Governance	1,003	(596)	407	924	(523)	401	1,071	(596)	475
	Shared Services & Corporate	9,363	(1,737)	7,626	9,258	(1,884)	7,374	10,838	(1,854)	8,984
	Estates	28,293	(3,294)	24,999	26,673	(3,294)	23,379	11,980	(2,811)	9,169
	Analysis & Intelligence	4,729	(672)	4,057	5,266	(1,032)	4,234	5,511	(1,077)	4,434
	External Relations	5,090	(323)	4,767	5,356	(323)	5,033	5,485	(323)	5,162
	Government Relations	711	(117)	594	1,080	(117)	963	642	(107)	535
	Mayor's Office	4,960	(28)	4,932	4,870	(28)	4,842	5,231	(28)	5,203
	CMT	4,093	(14)	4,079	4,089	(14)	4,075	3,849	(30)	3,819
	Statutory Planning	6,413	(3,041)	3,372	6,413	(3,041)	3,372	6,686	(3,251)	3,435
	Fire & Resilience	466	0	466	671	(205)	466	512	(40)	472
	City Operations	1,027	(30)	997	1,027	(30)	997	1,311	(187)	1,124
	Museum of London	10,600	0	10,600	10,600	0	10,600	7,600	0	7,600
	Events	8,987	0	8,987	12,587	(123)	12,464	8,602	0	8,602
	Elections	20,900	0	20,900	20,900	0	20,900	2,150	0	2,150
	International Relations	-	0	-	-	0	-	368	0	368
	Digital Transformation	-	0	-	-	0	-	1,255	0	1,255
	Total: Core	121,278	(12,882)	108,396	124,297	(13,644)	110,654	90,436	(14,379)	76,057
TOTAL		637,441	(413,348)	224,093	708,749	(469,424)	239,326	602,806	(405,592)	197,214

Appendix E – 2021-22 original and 2021-22 Q3 budget vs 2022-23 budget by Directorates and Units

2022/ 23 Budget Framework										
SUMMARY- BY DIRECTORATE / UNIT										
Directorate	Unit	2021-22 Budget			2021-22 Revised Budget			2022-23 Budget		
GROSS EXPENDITURE		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		Gross	Inc	Net	Gross	Inc	Net	Gross	Inc	Net
Housing & Land	Director-H&L	163	0	163	163	0	163	163	(16)	147
	Rough Sleeping and Other Housing	21,618	(9,374)	12,244	78,536	(60,058)	18,478	22,127	(9,884)	12,243
	Housing & Land Projects	11,378	(8,082)	3,296	14,539	(7,222)	7,317	11,669	(7,145)	4,524
	Estates & Royal Docks	9,092	(8,830)	262	8,927	(8,815)	112	10,029	(8,257)	1,772
	North East	1,123	(503)	620	1,123	(503)	620	1,131	(506)	625
	North West	1,121	(563)	558	1,186	(563)	623	1,148	(574)	574
	South	1,038	(323)	715	1,034	(319)	715	1,052	(309)	743
	Total: Housing & Land	45,533	(27,675)	17,858	105,508	(77,480)	28,028	47,319	(26,691)	20,628
Good Growth	Director-GG	263	0	263	279	0	279	303	0	303
	Environment	23,682	(3,558)	20,124	25,803	(7,008)	18,795	21,418	(3,004)	18,414
	Culture & Creative Industries	9,024	(588)	8,436	9,658	(489)	9,169	10,013	(139)	9,874
	Economic Development	16,356	(1,268)	15,088	15,010	(1,943)	13,067	14,750	(1,303)	13,447
	Transport, Infrastructure & Connectivity	6,715	(4,662)	2,053	6,376	(4,323)	2,053	6,971	(3,710)	3,261
	European Programmes Management Unit	1,563	(1,123)	440	1,563	(1,123)	440	1,608	(1,608)	-
	London & partners	11,170	0	11,170	11,170	0	11,170	11,170	0	11,170
	Planning & Regeneration	6,302	(3,041)	3,261	11,802	(3,057)	8,745	10,957	(3,291)	7,666
	Coordination & Programme Unit	-	0	-	-	0	-	737	0	737
	Museum of London	10,600	0	10,600	10,600	0	10,600	7,600	0	7,600
	Total: Good Growth	85,675	(14,240)	71,435	92,261	(17,943)	74,318	85,527	(13,055)	72,472
Communities & Skills	Director- C&S	194	0	194	205	0	205	194	0	194
	Communities & Social Policy	6,521	(154)	6,367	6,278	(1,142)	5,136	10,458	(1,231)	9,227
	Education & Youth	20,473	(51)	20,422	20,445	(224)	20,221	12,719	(120)	12,599
	Team London & Community Sport	7,590	(2,011)	5,579	6,078	(453)	5,625	9,907	(4,162)	5,745
	Skills and Employment	5,525	(1,035)	4,491	8,492	(3,197)	5,295	8,056	(851)	7,204
	Health	4,078	0	4,078	4,378	(31)	4,347	4,601	0	4,601
	AEB	345,600	(345,600)	-	345,756	(345,756)	-	338,900	(338,900)	-
	ESF	13,155	(13,155)	-	13,155	(13,155)	-	10,000	(10,000)	-
	Total: Communities & Skills	403,137	(362,006)	41,131	404,787	(363,958)	40,829	394,835	(355,264)	39,570
Strategy & Communication	Recovery Programme	800	0	800	800	0	800	800	0	800
	Director- S&C	-	0	-	10	0	10	163	0	163
	Information Governance	159	0	159	159	0	159	229	0	229
	City Intelligence	4,563	(672)	3,891	5,100	(1,032)	4,068	5,495	(1,077)	4,418
	External Relations	5,090	(323)	4,767	5,346	(323)	5,023	5,485	(323)	5,162
	Government & EU relations	711	(117)	594	711	(117)	594	642	(107)	535
	Fire & Resilience	466	0	466	671	(205)	466	512	(40)	472
	City Operations	1,027	(30)	997	1,027	(30)	997	1,311	(187)	1,124
	Major Events	4,174	0	4,174	4,186	0	4,186	5,800	0	5,800
	Major Sports Events	4,813	0	4,813	8,401	(123)	8,278	2,802	0	2,802
	Technology	-	0	-	-	0	-	605	0	605
	International Relations	-	0	-	369	0	369	368	0	368
	Total: Strategy & Communications	21,803	(1,142)	20,661	26,780	(1,830)	24,950	24,212	(1,734)	22,478
Mayor's Office	Total: Mayor's Office	4,960	(28)	4,932	4,870	(28)	4,842	5,231	(28)	5,203
Chief Officers	Core CMT	910	(14)	896	871	(14)	857	1,003	(14)	989
	Human Resources	3,355	(328)	3,027	3,295	(328)	2,967	3,593	(328)	3,265
	Mayoral Boards	825	(596)	229	761	(523)	238	823	(596)	227
	Standards	19	0	19	13	0	13	19	0	19
	Elections	20,900	0	20,900	20,900	0	20,900	2,150	0	2,150
	Transformation Programme	1,500	0	1,500	1,500	0	1,500	1,500	0	1,500
	Total: Chief Officers Directorate	27,509	(938)	26,571	27,340	(865)	26,475	9,088	(938)	8,150
Resources	Financial Services	1,799	(392)	1,407	1,799	(392)	1,407	3,088	(450)	2,638
	Group Finance & Performance	866	(152)	714	866	(152)	714	1,086	(277)	809
	Treasury Services	2,327	(1,789)	538	2,327	(1,789)	538	2,776	(2,651)	125
	Technology Group	6,296	(368)	5,928	6,935	(368)	6,567	6,802	(368)	6,434
	Management & Shared Services	9,243	(1,324)	7,919	8,603	-	1,324	10,863	(1,324)	9,539
	Facilities Management	28,293	(3,294)	24,999	26,673	(3,294)	23,379	11,980	(2,811)	9,169
	Total: Resources	48,824	(7,319)	41,505	47,203	(7,320)	39,884	36,595	(7,881)	28,714
	TOTAL	637,441	(413,348)	224,093	708,749	(469,424)	239,325	602,806	(405,592)	197,214

Appendix F – External income (excluding AEB and ESF)

2022-23 External Income Budgets	Income		
Directorate	Budget line	Total £'000	Specific Grant/External Funding
Housing and Land	Building Safety - Income	2,271	DLUHC
	Building Safety income recharge (H&L Director)	16	DLUHC via Building Safety
	Community Led Housing - Income	2,445	DLUHC
	Domestic Abuse - Income	74	(blank)
	Estates - LEDU - Income	800	NHS and GLA land fund to develop NHS sites
	GLAP income recharge (Estates TfL recharge)	530	GLAP Recharge
	Hfl Move-On Programme - Income	10	DLUHC
	North East - Income	506	GLAP/ RCGF
	North West- Income	574	GLAP/ RCGF
	OPS - basic recharge (income)	284	GLA Ops
	Projects and Programmes (PPS) - Income	175	DLUHC
	Projects and Programmes (PPS) Building Safety (Business Support)	34	DLUHC
	Projects and Programmes (PPS)- Income	1,727	GLAP/ RCGF
	Rough Sleeping Accommodation Programme - income	9,884	DLUHC
	Royal Docks Income	5,350	Business Rates and SIF allocation to develop Royal Docks area
	Seaside and Country - Income	125	Local Authority
	South- Income	309	GLAP/ RCGF
	SPP	1,413	DLUHC Recharge
	SPP-Public Land (London Land Commission) - Income	164	DLUHC
Subtotal- Housing and Land		26,691	
Good Growth	4th Plinth	50	Arts Council
	Better Futures - ERDF Income	93	ERDF
	Congestion Charge Adjudication Service - Income	1,200	Transport for London
	Culture Health and Wellbeing	30	Baring Foundation income
	Data Partnership	40	Subscription income from partners
	DEEP/LEA - ERDF income	800	ERDF
	DEEP/LEA - LGF Interest	800	London Green Fund
	DMV Income	177	Developers to fund viability assessments
	DMV Income (MGT)	50	Developers to fund viability assessments - specifically funds MGT overhead costs
	EfL: HEEP Income	193	ERDF Income
	EFLEX- Income	0	Innovate UK
	Energy Supply Company: London Power - Income	246	London Power
	EPMU - DWP Income	203	EU Funding
	EPMU - ERDF Technical Assistance	998	EU Funding
	EPMU - ESF Technical Assistance	407	EU Funding
	H2020 Clever Cities Income	27	EU Funding
	Infrastructure & Development Coord Team - Income	2,190	Transport for London Lane Rental
	Leadership Exchange Programme - income	21	Bloomberg Income
	LEP Core - Grant Income	500	BEIS
	LEP Growth - Grant Income	520	BEIS
	London Underground Asset Register - Income	250	Cabinet Office - Geospatial Commission
	MLC ENTREPRENEUR	283	Citi Foundation
	PPA Income	650	Income from applicants that funds Planning Performance Agreements
	PPA Income (MGT)	50	Income from applicants that funds Planning Performance Agreements - specifically funds MGT overhead costs
	Pre Application Income to fund Digitalisation projects	650	Pre App/PPA income (to support the digitilisation of the planning service)
	Pre-Application Planning & OAPF Income	1,674	Pre-Application Planning & OAPF Income
	REFIT Income	369	ERDF
	Staff Budget	476	BEIS funding for 6 fixed term posts
	Staff Budget - TfL recharge	70	Transport for London
	Thames Estuary Corridor - MHCLG Income	12	DLUHC
	World Cities Culture Forum	26	BOP Consulting
Subtotal- Good Growth		13,055	
Communities & Skills	CSR & ESF (LEAN) (Income)	3,905	Career and Enterprise Company
	London Strategic Migration Partnership (UKVI) - Income	1,011	Home Office
	Peer Outreach /Youth Participation	10	From companies benefitting from peer Outreach work
	Skills - ESF Staff match Income	851	ESF match funding
	Team London Young Ambassadors - Youth (schools)	96	#iWill funding
	YLF - Impact for Youth	100	City Bridge Trust
	YLF - Young London Inspired - Income	161	#iWill funding
	YOUTH INNOVATION FUND (ESF)	10	ESF
	Civil Society Roots 3 Programme	220	City Bridge Trust
Subtotal- Communities & Skills		6,364	
Strategy & Communications	Census- Income	141	Contributions from boroughs and functional bodies to fund data collection
	City Operations- Income	0	Recharges for use of City Operations
	Major Cermonial income	187	DCMS
	DPA Team- Income	151	Contributions from boroughs and functional bodies to fund data collection
	GIS misc income	50	Contributions from boroughs and functional bodies to fund data collection
	GLA Economics- Income	200	Contributions from boroughs and functional bodies to fund data collection
	Government Relations Income (from FBs for the monitoring contract)	27	Functional Body Contributions
	High Street Data Partnership - income	350	Recharge to Recovery prog £150k, £90k Promoting London campaign , £260k from Boroughs
	London European Office- INCOME	80	Functional Body Contributions
	Mayors Press Office (Shared service income)	87	Shared service from Functional Bodies for press cuttings and other media services
	Media Monitoring- Income	236	Shared service from Functional Bodies for press cuttings and other media services
	Resilience staffing (income from MHCLG)	40	DLUHC
	Safestats Crime team income from MOPAC	185	Contributions from boroughs and functional bodies to fund data collection
Subtotal- Strategy & Communications		1,734	

2022-23 External Income Budgets	Income		
Directorate	Budget line	Total £'000	Specific Grant/External Funding
Mayors Office	GLAP income recharge (Deputy Mayor for Housing))	28	Recharge to GLAP for GLA services
Subtotal- Mayors Office		28	
Chief Officers Directorate	GLAP income recharge (Executive Director)	14	Recharge to GLAP for GLA services
	GLAP income recharge (HR- All costs)	196	Recharge to GLAP for GLA services
	HR income - cross charges (MOPAC, OPDC)	132	Contribution from MOPAC towards salary costs
	LEAP - Income	73	Recharge to other functional bodies for Mayoral Board services
	LLDC - Income	100	Recharge to other functional bodies for Mayoral Board services
	OPDC - Income	25	Recharge to other functional bodies for Mayoral Board services
	TfL Shared Service - Income	398	Recharge to other functional bodies for Mayoral Board services
Subtotal- Chief Officers Directorate		938	
Resources	AEB income Recharge (Accountant)	58	Recharge to AEB
	Crossrail (BRS/MCIL)	128	Recharge for GLA services
	Debt Charges	750	Recharge to GLAP for GLA services
	GIS Fees	400	GIS Fees
	GLAP income recharge (Various)	3,261	Recharge to GLAP for GLA services
	Investment Income	1,468	Investment Income
	NLE	36	Recharge for GLA services
	OPDC income recharge (Head of Performance and Governance) *NEW*	57	Recharge to other functional bodies
	OPDC income recharge (Senior Performance and Governance Manager) *NEW*	45	Recharge to other functional bodies
	Recharge to functional bodies	120	Recharge to functional bodies
	Rental & Other Sales Income	1,558	Recharge to GLAP for GLA services
Subtotal- Resources		7,881	
Grand Total		56,692	

Appendix G – Manifesto Analysis

Ref	Commitment	(£m)	Lead Directorate	Mission / Foundation
SK2	£6 million to attract people back into central London and support safe reopening.	10	Good Growth	Supporting Businesses, Jobs & Growth
SK3	Expand open innovation challenges for public services, research institutions and the tech sector to come together to make our city fairer, cleaner, healthier and easier to get round	0.25	Good Growth	Supporting Businesses, Jobs & Growth
SK7	Expand Night Time Enterprise Zones programme.	0.5	Good Growth	Supporting Businesses, Jobs & Growth
SK15	Ensure those with jobs at night have equal access to fair pay, conditions and in-work support as those that work during the day.	0.1	Good Growth	Supporting Businesses, Jobs & Growth
SK16	Work with the Living Wage Foundation to expand further the number of organisations adopting it and help make London a Living Wage City.		Good Growth	Supporting Businesses, Jobs & Growth
SK18	Work with partners to produce a charter for on-demand work in London (gig/freelance economy) in order to drive up standards, which I'll ask businesses in relevant sectors to sign up to and create a similar charter for creative freelancers.		Good Growth	Supporting Businesses, Jobs & Growth
SK23	Building on the work of my Green Spaces Commission, support a green skills academy that will help Londoners from all backgrounds into new green jobs and apprenticeships.	2.551	Communities & Skills	Helping Londoners into Good Work
SK24	Promised to spend £32m on four skills academies that he is calling a "Good Work Fund"			
SK40	To ensure as many eligible young people as possible are on the electoral register – a group which is historically underrepresented, particularly those from minority ethnic and low-income backgrounds – continue to support targeted electoral registration programmes working with young Londoners and campaign groups, and back lowering the voting age to 16 to give young people power over their futures.	0.69	Communities & Skills	Equality, Diversity & Inclusion
SK41	Support plans for a new LGBTQ+ community centre for London and continue to provide support to Pride, and to use mayoral influence to strengthen Pride's links with those groups and communities that gave birth to the movement.	0.3	Communities & Skills/Strategy & Comms	Equality, Diversity & Inclusion
SK45	Launch a cross-sector policy forum to coordinate efforts to advance gender equality after Covid-19.			

Ref	Commitment	(£m)	Lead Directorate	Mission / Foundation
SK46	Bring greater coordination to City Hall's work supporting older Londoners, as part of our work on social integration and communities. Push further so that London is an age friendly city whatever your circumstances.			
SK176	Ensure that the GLA involves deaf and disabled Londoners and considers their needs in all GLA work.			
SK42	Continue to provide support from City Hall to the many EU citizens who continue to make their home in London. Campaign for all foreign nationals who contribute to city by living, working and paying tax to be properly recognised and to be allowed to vote in elections.	0.255	Communities & Skills	Equality, Diversity & Inclusion
SK44	Campaign for the Government to reduce the exorbitant fees charged by the Home Office to gain UK citizenship and support efforts to regularise the immigration status of young Londoners. Also continue to press the Government for an amnesty for undocumented migrants, so as to avoid any repeat of the Windrush scandal.			
SK54	Commit new affordable homes programme to building a majority of homes at social rent with new space, safety and quality standards	5	Housing and Land	Spatial Development
SK62	Pilot a new City Hall developer to start directly building the low-cost homes Londoners need.	1.866	Housing & Land	Spatial Development
SK64	Overhaul legal protections for renters and for London to have the powers to establish a system of private-sector rent control that works for our city.	0.560	Housing & Land	Robust Safety Net
SK65	City Hall should also have the power to approve requests from local authorities who wish to drive up standards in the private rental sector by bringing in a landlord licensing scheme			
SK111	10 point Green New Deal for London at heart of London's recovery and lead fight against climate emergency with COP 26 in November 2021 and for London to be carbon neutral by 2030.	1.5	Good Growth	Green New Deal
SK112	Support the City to be the world leading centre for green finance setting up a new financing facility to bring more investment for infrastructure in London. £90m has been placed in reserves for the Climate emergency to support a Green Bond programme.	91.8	Good Growth	A Green New Deal
SK128	Work with local authorities, Business Improvement Districts and communities that wish to go further and introduce zero-emission zones.	0.4	Good Growth	A Green New Deal

Ref	Commitment	(£m)	Lead Directorate	Mission / Foundation
SK138	Rollout recovery missions so that by 2025 every Londoner lives in a healthy food neighbourhood, with an expanded role for school Superzones	0.62	Communities & Skills	Health Food, Healthy Weight
SK145	Work with others to establish a new measure of wellbeing in London as the core indicator of our city's success as a place to work and live for all its residents.	0.075	Strategy & Communications	Analysis & Intelligence
SK153	Ongoing work will focus on creating a world-class creative and cultural sector through the Thames Gateway Production Corridor.	0.15	Good Growth	Spatial Development
SK165	Holding the delayed UEFA Euro 2020 fixtures in London this summer, including the final and semi-finals, Indian Premier League matches, plus the UEFA Women's Euros in 2022, and bidding to host future global events where this makes sense. Exploring a bid for the 2036 or 2040 Olympic and Paralympic Games (3/5/21).	2.5	Strategy & Communications	Events
SK179	When it is safe, support religious and cultural festivals, including Christmas, St George's Day, Diwali, Eid, St Patrick's Day, Lunar New Year, Vaisakhi, Black History Month, Chanukah, Pride and UK Black Pride. Building on the success of Africa in London, also develop, in collaboration with London's Black communities, an event to celebrate Black culture.	0.24	Strategy & Communications/ Communities & Skills	Events
SK183	Ensure that the London Fire Brigade (LFB) strengthens relations with all of London's communities, is more transparent and learns from all official inspections and inquiries in relation to lessons learned from Grenfell Tower and will lobby for fair funding of LFB as well as committed to ensuring that the LFB is an attractive and inclusive employer for people from all backgrounds.	0.262	Housing & Land	Capital Investment
SK184	Ensure the LFB fully implements all of the Grenfell Tower Inquiry Phase 1 recommendations aimed at them, continuing to publish regular reports on their progress and act on any further recommendations from Phase 2 and support Grenfell community in fight for truth and justice.			
SK192	Create a longer-term, multi-million-pound fund to support young Londoners with positive opportunities and provide a mentor for those Londoners most in need.	14	Communities & Skills	Opportunities for Young People
SK203	I'll support the work of the London Recovery Board looking at the advice and support landscape across London and see where more coordination can improve what is on offer.	3.7	Communities & Skills	Robust Safety Net

Appendix H - Reserves

In the final group budget, the Mayor allocated additional resources totalling £126m to specific priorities on a largely one-off basis. A substantial portion of this funding will remain in reserves until programmes of work (notably the green investment work, £90m) are planned in detail.

Underspends on expenses and over achievement of interest income are anticipated in the 2021-22 revenue budget which will naturally flow into reserve balances at year end. Some of this will need to be retained for future risk mitigation in the interest volatility reserve.

A slightly different approach has been taken to budgeting for some specific large and complex projects which are dependent on external partners, notably the Museum of London and the New Deal for Young People. Instead of attempting to forecast spend which by its very nature is not within the control of the GLA, the funds will be retained in ringfenced reserves until spend plans can be committed.

These factors combine to deliver a very different view of our reserves. In 2022-23 the budget now assumes a net contribution to reserves of £78m (including the £90m referenced above), with smaller net draw downs in each of the following 2 years (£15m in 23-24 and £16m in 24-25). There is also an anticipated net contribution of approximately £10m per annum to the interest volatility reserve, which will be held to mitigate future fluctuations; this allocation is subject to further review. Whilst the balances appear to have increased overall, there are known commitments of £144m against many of the individual reserves.

After the end of 2022-23, the planned use of reserves drops significantly. After allowing for the drawdown in 2024-25 to cover the cost of the 2024 GLA elections, the planned usage of other reserves is actually a net replenishment of £5m in 2024-25 – a substantial change from 2022-23. We compensate for this by not planning to reinvest, at this point, in a number of programmes that expire in 2023-24 and 2024-25. These programmes are highlighted where relevant in the text on foundations and missions.

Forecast Reserves Position 22-23	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	01/04/2021	Movement	Forecast	Movement	Forecast	Movement	Forecast	Movement	Forecast
		2021-22	31/03/2022	2022-23	31/03/2023	2023-24	31/03/2024	2024-25	31/03/2025
GLA Reserves									
<u>Reserves to support key revenue budget outcomes</u>									
Directorate Reprofiting	71,007	(35,448)	35,559	(18,475)	17,084	(16,331)	753	(753)	0
Election	21,821	(15,800)	6,021	4,350	10,371	1,415	11,786	(11,535)	251
Climate Change reserve	0	0	0	90,000	90,000	0	90,000	0	90,000
Environment Drainage	727	0	727	0	727	0	727	0	727
London Green Fund Reserve	357	0	357	0	357	0	357	0	357
Major Events	16,955	(6,835)	10,120	493	10,613	(2,300)	8,313	(2,300)	6,013
New Museum Project	16,000	0	16,000	3,000	19,000	3,000	22,000	3,000	25,000
Planning Smoothing	198	200	398	0	398	0	398	0	398
Pre-Application Planning	2,696	0	2,696	0	2,696	0	2,696	0	2,696
Rev Grants Unapplied Reserves	77,965	(53,490)	24,475	(3,300)	21,175	2,391	23,566	(1,400)	22,166
RCGF interest	83	0	83	0	83	0	83	0	83
Sport Unites	2,760	(1,943)	817	4,000	4,817	0	4,817	0	4,817
New Deal for Young People Reserve	35,921	(13,153)	22,768	1,379	24,147	0	24,147	0	24,147
COVID-19	0	0	0	0	0	0	0	0	0
The Royal Docks Enterprise Zone	5,975	0	5,975	0	5,975	0	5,975	0	5,975
Land Fund	9,241	0	9,241	0	9,241	0	9,241	0	9,241
Right to buy	19,047	(3,900)	15,147	(3,900)	11,247	(3,900)	7,347	(3,900)	3,447
Redundancy	248	2,000	2,248	0	2,248	0	2,248	0	2,248
Interest smoothing	4,953	2,000	6,953	10,000	16,953	10,000	26,953	10,000	36,953
Capital Programme - revex/capex funding	977	(500)	477	(477)	0	0	0	0	0
Total	286,932	(126,869)	160,063	87,070	247,133	(5,725)	241,408	(6,888)	234,520
<u>Reserves to support organisational change and transformation</u>									
Development	1,044	(450)	594	250	844	500	1,344	500	1,844
Mayoral Resettlement	77	0	77	0	77	0	77	0	77
Total	1,120	(450)	670	250	920	500	1,420	500	1,920
<u>Reserves to support on-going asset management</u>									
Estates	832	0	832	0	832	0	832	0	832
Dilapidations	10,000	(10,000)	0	0	0	0	0	0	0
Total	10,832	(10,000)	832	0	832	0	832	0	832
<u>General</u>									
General Reserve	10,000	0	10,000	0	10,000	0	10,000	0	10,000
Total GLA Reserves	308,885	(137,319)	171,565	87,320	258,886	(5,225)	253,661	(6,388)	247,273

Appendix I – Subjective analysis

Subjective Analysis				
£'s millions	Original Budget	Budget	Plan	Plan
	2021-22	2022-23	2023-24	2024-25
Staff costs	74.8	82.8	81.5	82.8
Premises costs	12.4	8.3	8.3	8.3
Supplies and services	549.7	511.7	503.2	493.9
Capital financing costs:				
Financing costs – Crossrail	155.0	150.0	150.0	150.0
Financing costs – Northern Line Extension	22.0	20.0	20.0	20.0
Financing costs – other	5.3	3.4	1.8	1.2
Provision for repayment of debt/ other grant payments - LLDC			11.8	11.8
Total revenue expenditure	819.2	776.2	776.6	768.0
Sales fees and charges	-52.8	-33.1	-34.0	-31.1
Rental income	-2.0	-1.6	-1.6	-1.6
Interest receipts	-9.0	-27.0	-31.0	-31.0
Crossrail BRS and MCIL	-155.0	-150.0	-150.0	-150.0
NLE contributions	-6.3	-20.0	-20.0	-20.0
Interest receipts GLAP loan	-10.0	-15.0	-15.0	-15.0
Total Income	-235.1	-246.6	-251.5	-248.7
Net cost of services	584.1	529.6	525.1	519.3
Transfer to/from (-) reserves held for GLA services	-72.6	87.3	-5.2	-6.4
Transfer to/from (-) LLDC capital funding reserve	0.0	0	0	0
Transfer to/from (-) reserves held for GLA Group	-20.6	-41.9	-11.8	-11.8
Financing requirement	490.9	575.0	508.1	501.1
Specific grants	374.1	371.0	384.6	375.3
Retained business rates	51.7	125.3	56.2	57.3
2022-23 DLUHC general services grant receipt		12.6		
Council tax collection fund surplus	-0.5	-0.6	-0.6	0.0
Council tax requirement	65.6	66.7	67.8	68.5

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 2022-23.
- 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 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 2021-22 to 2040-41, with the period 2021-22 to 2025-26 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 below set out the capital spending plan forming the GLA Capital Strategy for the period 2021-22 to 2025-26 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 2025-26. 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 2021-22 to 2025-26

- 2.1 This table summarises the consolidated GLA capital spending plan for 2021-22 to 2025-26.

GLA	Original Budget	Budget	Plan	Plan	Plan
	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Missions					
A Green New Deal	12,552	7,722	4,200	0	0
A Robust Safety Net	79,751	26,840	0	0	0
High Streets for All	19,048	14,439	10,000	400	0
Helping Londoners into Good Work	313	3,100	7,000	10,000	3,120
Digital Access For All	0	4,000	6,000	0	0
Foundations					
Engaging Londoners	0	100	50	100	0
Spatial Development	15,020	13,553	6,450	39,030	22,540
Capital Investment, including Affordable Housing Programme	867,498	1,396,864	1,524,037	969,035	1,262,283
Core					
Technology	1,303	3,265	1,200	1,607	900
Shared Services & Corporate	769,503	606,900	71,000	40,413	47,622
Estates	8,290	3,100	1,000	1,000	1,000
Analysis & Intelligence	0	350	130	20	0
Museum of London	500	500	500	500	500
Total Expenditure	1,773,778	2,080,733	1,631,567	1,062,105	1,337,965

- 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 As set out in the Executive Summary, the use of capital expenditure over this planning period is subject to plans for the Crystal Palace National Sports Centre. Investigative works have led to the conclusion that we need to undertake a comprehensive renovation. The Sports Centre is 60 years old and is a listed building. The GLA has maintained the building since it was transferred from the London Development Agency on its abolition in 2012. However, there has been a clear lack of maintenance for the decades before and major renewal is required to keep it functioning. Some of the Centre's facilities are currently closed for safety reasons.
- 2.4 More work is required before we can be clearer about the funding requirement (which will need to stay confidential pending the conclusion of any contractor procurement process). Only limited new capital will be available for other GLA-funded projects until the plans for the Crystal Palace National Sports Centre are resolved.
- 2.5 The funding sources for the expenditure set out above, excluding provision for the Crystal Palace National Sports Centre, is set out in the table below.

GLA - Funding	Original Budget	Budget	Plan	Plan	Plan
	2021-22	2022-23	2023-24	2024-25	2025-26
	£000	£000	£000	£000	£000
Capital Receipts	27,815	74,384	127,490	109,987	21,100
Capital Grants & Third Party Contributions	979,700	1,496,464	1,432,952	911,798	1,265,404
Borrowing	610,313	421,300	6,700	16,513	21,522
Revenue Contributions	155,951	88,585	64,425	23,807	29,939
Total Expenditure	1,773,778	2,080,733	1,631,567	1,062,105	1,337,965

3. Recovery missions

A Green New Deal

	Original Budget	Budget	Plan	Plan	Plan
A Green New Deal	2021-22	2022-23	2023-24	2024-25	2025-26
	£000	£000	£000	£000	£000
Air Quality – tackling local hotspots fund	0	300	700	0	0
BLÉN Prog Capital	400	1,184	0	0	0
Climate Resilient Infrastructure	0	0	1,000	0	0
Drinking Fountains	216	342	0	0	0
Energy Leap	282	164	0	0	0
GCF: Green Capital G	1,000	0	0	0	0
Green Homes Grant Local Delivery Scheme	5,856	3,232	0	0	0
Warmer Homes	4,798	2,500	2,500	0	0
Mission Expenditure	12,552	7,722	4,200	0	0

- 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 In addition, the Business Low Emissions Neighbourhoods (BLÉN) programme, which has been funded from the GLA's Growth Deal funds, is a grant programme to purchase equipment that will lead to measurable improvements in air quality, specifically reductions in air pollution emissions, concentration and exposure in six neighbourhoods across London. No further capital funding is allocated to this programme in the budget period.
- 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 drinking fountains programme supports campaigns and initiatives to cut the use of single-use packaging including the provision of funding for the installation of more drinking water fountains and behaviour change campaigns to drive a water refill culture.
- 3.5 The Energy Leap programme is match-funding a small-scale trial (of at least ten homes) to deliver the first net zero energy retrofits in London, working in partnership with social housing providers and boroughs.
- 3.6 The Green Homes Grant Local Delivery scheme is delivering additional deep energy efficiency improvements for 350 low-income London households, across various tenures.
- 3.7 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. Since publication of the draft budget, the GLA has secured £40.2m from the Department for Business's Sustainable Warmth scheme for this purpose, which will be held by the GLA in reserve to be drawn down as needed, in line with the requirements of the scheme.

High Streets for All

High Street for All	Original Budget	Budget	Plan	Plan	Plan
	2021-22	2022-23	2023-24	2024-25	2025-26
	£000	£000	£000	£000	£000
Creative Enterprise Zones	665	614	600	400	0
Getting Building Fund	10,100	0	0	0	0
Good Growth Fund	8,283	13,575	9,400	0	0
High Streets Challenge Fund	0	250	0	0	0
Mission Expenditure	19,048	14,439	10,000	400	0

- 3.7 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.
- 3.8 Getting Building Fund is an allocation of £22.1m from the Government's Getting Building Fund for a package of projects to boost economic growth and fuel local recovery and jobs. The funding was received in 2020-21 and will be spent across 2020-21 and 2021-22. Projects to be delivered are the Good Growth Fund Accelerator to regenerate town centres and improve high streets across London; support for two large-scale film and TV studios in east London as part of the Thames Estuary Production Corridor; and the Outer London Full Fibre Fund to improve digital connectivity in areas of high employment density with little access to full fibre broadband.
- 3.9 Good Growth Fund programmes support a range of place based, community, cultural and green infrastructure projects.
- 3.11 The High Streets Challenge Fund is an invitation to local partnerships to bring forward and co-design innovative high street recovery strategies and proposals.

Helping Londoners into Good Work

Helping Londoners into Good Work	Original Budget	Budget	Plan	Plan	Plan
	2021-22	2022-23	2023-24	2024-25	2025-26
	£000	£000	£000	£000	£000
Digital Talent Programme - Strand 4 Capital Funding	46	0	0	0	0
Mayor's Skills Academies	0	1,000	4,000	10,000	3,120
Mayor's Construction Academy	267	2,100	3,000	0	0
Mission Expenditure	313	3,100	7,000	10,000	3,120

- 3.12 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.
- 3.13 The Digital Talent Programme is an investment to help young people get the skills to fill digital, creative and technology occupations across London's economy.
- 3.14 The Mayor's Skills Academies aim to support Londoners hardest hit by the pandemic into good work in sectors key to London's recovery and long-term economic growth.
- 3.15 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

	Original Budget	Budget	Plan	Plan	Plan
Digital Access For All	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Connected London	0	4,000	6,000	0	0
Mission Expenditure	0	4,000	6,000	0	0

- 3.16 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.

A Robust Safety Net

	Original Budget	Budget	Plan	Plan	Plan
A Robust Safety Net	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Care and Support Specialised Housing	15,017	0	0	0	0
Homelessness Change and Platform for Life	8,241	1,530	0	0	0
Rough Sleeping Accommodation Programme	56,493	25,310	0	0	0
Core Expenditure	79,751	26,840	0	0	0

- 3.17 Care and Support Specialised Housing Fund aims to develop homes for older and disabled people.
- 3.18 Homelessness Change and Platform for Life provides capital funding to develop new and refurbish existing hostels.
- 3.19 RS Accommodation Programme delivers affordable move-on homes and associated support for former rough sleepers.

4. Recovery Foundations

Engaging Londoners

	Original Budget	Budget	Plan	Plan	Plan
Engaging Londoners	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Fourth Plinth	0	100	50	100	0
Mission Expenditure	0	100	50	100	0

- 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.

Spatial Development

	Original Budget	Budget	Plan	Plan	Plan
Spatial Development	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Creative Land Trust	1,119	540	0	0	0
Land and Property programme (GLAP)	5,771	9,513	700	18,850	0
Royal Docks	8,130	3,500	5,750	20,180	22,540
Foundation Expenditure	15,020	13,553	6,450	39,030	22,540

- 4.2 The Creative Land Trust is an independent charitable organisation set up with seed funding from the Mayor, Arts Council England and Bloomberg Philanthropies to secure affordable workspace for artists and other creatives in London. It has recently completed the purchase of its first building and is helping to maintain London's status as a global cultural capital.
- 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.

Capital Investment

Capital Investment	Original Budget	Budget	Plan	Plan	Plan
	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
ACM Cladding – Private sector	64,900	75,000	0	0	0
ACM Cladding – Social sector	83,116	17,237	0	0	0
Affordable Homes Programme (2016-23)	472,270	941,599	55,600	35,850	22,790
Affordable Homes Programme (2021-26)	0	58,510	685,840	709,610	1,127,190
Affordable Homes Programme (Future plan)	0	0	0	0	0
Building Safety Fund	100,000	100,000	490,000	0	0
Community Housing Fund	8,926	4,895	8,580	8,332	7,889
DLUHC Land Fund	37,143	20,000	56,050	90,000	96,544
Further Education Capital	8,068	7,092	16,285	0	0
Growing Places Fund	2,362	2,727	3,310	0	0
Growth Deal Funds Unallocated (Design & Capital)	0	7,749	2,898	0	0
Housing Zone grants	23,543	75,760	62,801	39,816	0
Housing Zone loans	4,638	0	2,480	0	0
Land & Property Programme (Beam Park Station)	1,930	2,520	0	0	0
Marginal Viability Fund	12,055	11,329	0	0	0
Mayor's GLAP Land Fund	10,000	51,771	116,190	72,037	0
Move-On	4,642	2,673	6,000	0	0
Pocket Recycled Funding	6,653	8,000	0	0	0
Skills Capital	0	0	0	0	0
Skills for Londoners	12,000	10,002	18,003	13,390	7,870
Small Sites	1,305	0	0	0	0
Small Sites Capital Programme	5,077	0	0	0	0
Waking Watch	8,870	0	0	0	0
Foundation Expenditure	867,498	1,396,864	1,524,037	969,035	1,262,283

- 4.5 ACM Cladding Private Sector budget provides eligible private sector building owners in London with funding for the removal and replacement of ACM Cladding from residential tower blocks of over 18m high.
- 4.6 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 2016-2021 programme, the Housing & Land Directorate is committed to achieving 116,000 affordable homes starts within London by 2023 – increased by a year following the Covid-19 pandemic. There is a new programme for 2021-2026 for which the GLA is currently scheduled to receive £4bn over its lifetime. The funding for this programme is provided through grants from the Department for Levelling Up, Housing and Communities (DLUHC).
- 4.8 The Building Safety Fund has been set up to fund 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.

- 4.9 The Community Housing Fund will be 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 will be funded by DLUHC.
- 4.10 The DLUHC Land Fund facilitates housing delivery through land assembly and unlocking unviable small sites. It totals £486m and is made up of Accelerated Construction (£100m), Land Assembly Fund (£260m) and Small Sites Fund (£126m). These programmes are funded by DLUHC.
- 4.11 The Further Education Programme invests in high quality equipment and facilities at London's colleges and other education and training providers.
- 4.12 The Growing Places Fund is used to promote job creation and economic growth.
- 4.13 The Growth Deal Fund programmes support a range of place based, community, cultural and green infrastructure projects.
- 4.14 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.
- 4.15 The Housing Zone loans budget unlocks and accelerates additional housing within designated housing zones through loans.
- 4.16 The Beam Park Station programme relates to the development of a new station to promote additional housing at Beam Park and the surrounding area.
- 4.17 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).
- 4.18 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. The Land Fund is initially financed through 'internal borrowing', i.e. GLA reserves and working capital that will be required for other expenditure at a future date.
- 4.19 The Move-on programme helps to provide homes for homeless people who are moving out of hostels and refuges. It is funded by DLUHC.
- 4.20 The Pocket Recycled Funding relates to loan receipts from Pocket Housing which are re-lent to them to fund further housing projects.
- 4.21 The Skills for Londoners Programme is an extension of the Further Education Programme which also invests in high-quality equipment and facilities at London's colleges and other education and training providers.

5. Core

Analysis & Intelligence

	Original Budget	Budget	Plan	Plan	Plan
Analysis & Intelligence	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Datastore	0	350	130	20	0
Core Expenditure	0	350	130	20	0

- 5.1 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 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.

Technology

	Original Budget	Budget	Plan	Plan	Plan
Technology	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Shared Services HR	0	1,500	0	0	0
Shared Services TG	0	0	200	0	0
Telephone Equipment	0	0	100	0	0
TG: Open Project System	1,040	210	0	0	0
TG:ICT Infrastructure	0	400	0	0	0
TG:PC & Laptop replacement	80	500	500	1,207	500
TG:Printer Replacement	0	255	0	0	0
TG:Server Replacement and Network Replacement	183	400	400	400	400
Core Expenditure	1,303	3,265	1,200	1,607	900

- 5.2 The shared services costs cover the systems costs related to the proposed shared services arrangements with TfL.
- 5.3 The Open Project System relates to the development of a project management system now used across the GLA.
- 5.4 The other Technology Group costs cover servers, printers, PCs and telephony equipment to serve GLA staff.

Estates

	Original Budget	Budget	Plan	Plan	Plan
Estates	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Crystal Building Works	5,390	0	0	0	0
FM: City Hall Infrastructure	2,500	1,600	500	500	500
FM: Trafalgar and Parliament Square	400	1,500	500	500	500
Core Expenditure	8,290	3,100	1,000	1,000	1,000

- 5.5 Crystal Building Works is the one-off capital costs from moving out from City Hall and the setup costs in the Crystal building and Union Street.
- 5.6 The City Hall Infrastructure represents the Facilities Management capital costs of maintaining City Hall or any alternative accommodation.
- 5.7 The Trafalgar and Parliament Square costs represent the Facilities Management capital costs of maintaining the squares.

Corporate Programmes

Corporate	Original Budget	Budget	Plan	Plan	Plan
	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Crossrail	566	308	0	0	0
Crystal palace national sports centre	0	0	0	0	0
DCMS - share of receipts	0	0	0	0	0
Elephant & Castle (The Round-About)	9	5	5	5	0
Elephant & Castle (Ticket Hall and Construction)	13	13	0	0	0
LLDC East Bank and Direct Grant Funding	130	78	49	0	5
LLDC -GLAP JV Strat. Wfront & Bridgewater	0	5	11	19	21
LLDC Loan Funding	27	114	7	17	22
Northern Line Extension	25	0	0	0	0
UCL Cultural and Education District	0	85	0	0	0
Core Expenditure	769,503	606,900	71,000	40,413	47,622

- 5.8 The Crossrail programme sets out the phasing of the GLA's agreed additional contributions towards completing the Elizabeth line. This comprises £566m in 2021-22 and £259m in 2022-23 in relation to the £825m additional contribution agreed as part of the November 2020 funding deal with the Department for Transport. The £1.4bn additional GLA contribution agreed in the December 2018 funding deal was fully paid over to TfL before the end of 2020-21. In addition, in the Mayor's final budget an additional £48.5 million contribution towards the final Crossrail costs has been set aside which – assuming it is required – will be paid over to TfL in 2022-23. Negotiations will take place between TfL and the Department for Transport to determine how any shortfall will be met once a more precise figure is available should this additional £48.5 million be insufficient. Alongside the GLA's original residual debt from its contributions made towards the project prior to 2015-16 the associated borrowing will be financed and repaid from the Mayor's Crossrail Business Rates Supplement (BRS) and Community Infrastructure Levy (MCIL). The GLA's full Crossrail debt is expected to be repaid no later than March 2043.
- 5.9 Elephant & Castle – The Round-about 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.
- 5.10 Elephant & Castle – The 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.

- 5.11 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 to keep its borrowing at a prudential level.
- 5.12 The LLDC JV Loan from GLAP Stratford Waterfront (SW) and Bridgewater (BW) sets out the funding of a loan from GLAP to LLDC for its investment in a joint venture to develop the two sites.
- 5.13 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.
- 5.14 The Northern Line Extension to Nine Elms and Battersea Power station opened on 20 September 2021. The GLA has now paid the final instalment of its £1bn contribution towards the project to TfL which is primarily funded from external borrowing.
- 5.15 UCL Cultural & Education District 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.

Museum of London

	Original Budget	Budget	Plan	Plan	Plan
Museum of London	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Museum of London	500	500	500	500	500
Core Expenditure	500	500	500	500	500

- 5.16 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 2026-27 to 2040-41

- 6.1 The Capital Strategy up to 2040-41 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 2026-27 to 2040-41 is shown below. The expenditure shown is the total for the five-year period.

GLA	Plan 2026-27 to 2030-31 £000	Plan 2031-32 to 2036-37 £000	Plan 2037-38 to 2040-41 £000
Missions			
A Green New Deal	197,750	185,750	185,000
High Streets for All	52,000	52,000	52,000
Foundations			
Engaging Londoners	250	250	250
Spatial Development	72,900	0	0
Capital Investment, including Affordable Housing Programme	22,354,864	24,652,520	24,660,000
Core			
Technology	10,100	7,600	11,000
Shared Services & Corporate	176,884	86,315	32,606
Estates	4,000	3,950	3,850
Museum of London	2,500	2,500	2,500
Total Expenditure	22,871,248	24,990,885	24,947,206

7. Recovery missions

A Green New Deal

	Plan	Plan	Plan
A Green New Deal	2026-27 to 2030-31	2031-32 to 2036-37	2037-38 to 2040-41
	£000	£000	£000
Air Quality Audit	20,000	10,000	5,250
Climate Resilient Infrastructure	20,000	12,000	12,000
Heat pumps	13,000	18,000	15,000
Homes energy efficiency	100,000	100,000	100,000
Investment in District Heating Networks	25,000	25,000	25,000
Solar PV	7,000	8,000	15,000
Sustainable Urban drainage	10,000	10,000	10,000
Waste reduction	2,750	2,750	2,750
Mission Expenditure	197,750	185,750	185,000

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:

- **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, BIDs and communities on measures such as Low Emission Neighbourhoods or Zero Emission Zones. In addition, audits have been used by the Mayor for primary schools and nurseries in the worst polluted areas in London to help protect children from toxic air. The audits identify measures to protect pupils' health by reducing pollution levels and exposure. It is anticipated this programme, or something similar potentially targeting hospital, care homes and other sensitive sites, will continue in the coming years.
- **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.
- **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. The investment proposed here represents 10% of the estimated cost of installing the heat pumps needed in existing buildings, in the form of

London-specific grants and incentives, on the basis developers will install them in new developments.

- **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 MtCO₂e 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.
- **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. The proposed investment of £5m per annum over twenty years will be spent on grants and loans to lever other sources of public and private investment in heat network projects. The GLA contribution represents 10% of the £50m capital expenditure required to build 20km of heat network per year, helping deliver the Mayor's CO₂ emissions reduction target.
- **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. The investment proposed here will promote the installation of solar PV panels through grants and incentives. It represents 2.5% of the total capital estimated to achieve the Mayor's zero carbon target.
- **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. The investment proposed here would trial new technologies for retrofitting SuDS into reuse systems, pilot emerging technology on reuse, real-time weather control technologies and smart meter data engagement, and provide a matching grant programme to support boroughs to install strategic SuDS projects that cannot be done at the development scale.
- The **waste programme** represents investment in a series of significant programmes to reduce food or packaging waste and help deliver the London Environment Strategy targets on waste reduction and recycling. This could be similar to the current delivery of drinking fountains to drive reduction of single use plastic. This could be match-funded through partnership working to leverage in additional funding as we have done with Thames Water. Possible target areas include catering/hospitality food waste reduction/segregation, non-beverage plastic food containers, work linked with Extended Producer Responsibility or Deposit Return Schemes, establishing treatment facilities for plastic food packaging or recycled plastic market development.

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	Plan	Plan
High Street for All	2026-27 to 2030-31	2031-32 to 2036-37	2037-38 to 2040-41
	£000	£000	£000
Creative Enterprise Zones	2,000	2,000	2,000
Regeneration Capital	50,000	50,000	50,000
Mission Expenditure	52,000	52,000	52,000

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

	Plan	Plan	Plan
	2026-27 to	2031-32 to	2037-38 to
	2030-31	2036-37	2040-41
	£000	£000	£000
Engaging Londoners	250	250	250
Mission Expenditure	250	250	250

- 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

	Plan	Plan	Plan
	2026-27 to	2031-32 to	2037-38 to
	2030-31	2036-37	2040-41
	£000	£000	£000
Royal Docks	72,900	0	0
Foundation Expenditure	72,900	0	0

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

Funding

	Plan	Plan	Plan
	2026-27	2031-32	2037-38
	to	to	to
	2030-31	2036-37	2040-41
	£000	£000	£000
Royal Docks	72,900	0	0
Potential Funding	72,900	0	0

- 8.4 The Royal Docks is funded from a mix of borrowings, HIF, SIF and Business Rates from the Enterprise Zone. Borrowings will be repaid from future business rates growth in the Enterprise Zone

Capital Investment

	Plan	Plan	Plan
Capital Investment	2026-27 to 2030-31	2031-32 to 2036-37	2037-38 to 2040-41
	£000	£000	£000
Affordable Homes Programme (2016-23)	28,930	2,520	0
Affordable Homes Programme (2021-26)	1,428,860	0	0
Affordable Homes Programme (Future plan)	20,727,236	24,500,000	24,500,000
Housing Zone grants	29,838	0	0
Skills Capital	140,000	150,000	160,000
Foundation Expenditure	22,354,864	24,652,520	24,660,000

- 8.5 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 2026 to 2040 is set out in the table above.
- 8.6 Housing and Land have calculated a need for £4.9bn per annum of investment in affordable housing to achieve the aim set out in the London Plan of half of all new homes built to be genuinely affordable. Half of all new homes amounts to 32,500 each year. The £4.9bn over five years creates a requirement for £24.5bn for each period. Additionally, budgets for the current housing settlement, covering affordable housing within 2016-23 programmes, extends beyond 2022 to support final completion tranche payments linked to delivery of 116,000 affordable homes. The recent 2021-26 housing settlement for 35,000 homes also funds delivery beyond 2025-6.
- 8.7 Housing Zone grant allows for grant funding to unlock and accelerate additional housing within the designated housing zones.
- 8.8 The Skills Capital programmes assumes there will continue to be investment in high quality equipment and facilities for London's colleges and other education and training providers. The aim of this programme is to:
- respond to current and future skills requirements of employers and learners, improve quality of provision and learner satisfaction, progression and success rates
 - support increased levels of apprenticeship delivery and/or progression to the highest levels of vocational and technical study
 - establish strong and innovative partnerships with employers and local stakeholders.

The assumption for the future is that the same or similar programmes will be in place to improve educational opportunities for Londoners.

Funding

	Plan 2026-27 to 2030-31 £000	Plan 2031-32 to 2036-37 £000	Plan 2037-38 to 2040-41 £000
Capital Investment			
Affordable Homes Programme (2016-23)	28,930	2,520	0
Affordable Homes Programme (2021-26)	1,418,860	0	0
Affordable Homes Programme (Future plan)	0	0	0
Housing Zone grants	29,838	0	0
Skills Capital	0	0	0
Potential Funding	1,477,628	2,520	0

- 8.9 The funding for Housing and Land is mainly grants from the Department for Levelling Up, Housing and Communities (DLUHC). Funding for the Affordable Housing Programme has just been agreed for the period 2021 up to 2026-27 and the funding from this programme and the 2016-2021 programme is shown here.
- 8.10 Assuming that the current average level of funding (£689m a year) from Government continues, this amounts to £3.44bn over a five-year period. If just this level of funding was maintained, it would leave a shortfall of £2bn a year to achieve the objective of providing 32,500 affordable homes per annum and the Government are being lobbied to increase investment to meet London's need. Current settlement funding extending beyond 2025 is also shown above.
- 8.11 Housing Zone grant is reprofiled funding from DLUHC.
- 8.12 There is no funding confirmed for Skills Capital at this time.

9. Core

Technology

Technology	Plan	Plan	Plan
	2026-27 to	2031-32 to	2037-38 to
	2030-31	2036-37	2040-41
	£000	£000	£000
Shared Services TG	1,000	1,000	1,000
Telephone Equipment	500	0	500
TG:ICT Infrastructure	2,500	0	2,500
TG:PC & Laptop replacement	4,500	5,000	5,000
TG:Server Replacement and Network Replacement	1,600	1,600	2,000
Core Expenditure	10,100	7,600	11,000

- 9.1 The **Technology** costs relate to the capital costs of the shared services and the 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
	2026-27 to	2031-32 to	2037-38 to
	2030-31	2036-37	2040-41
	£000	£000	£000
DCMS - share of receipts	30,856	19,100	16,506
Elephant & Castle (The Round-About)	6,000	0	0
LLDC East Bank and Direct Grant Funding	60,500	15,525	16,100
LLDC -GLAP JV Strat. Wfront & Bridgewater	73,928	45,580	0
LLDC Loan Funding	5,600	6,110	0
Core Expenditure	176,884	86,315	32,606

- 9.2 The DCMS share of receipts relate to forecast payments to the Department of Digital, Culture, Media and Sport from development receipts over a certain level on LLDC land.
- 9.3 Elephant & Castle – The Round-about relates to further development of the Elephant & Castle area, funded by the London Borough of Southwark.
- 9.4 The LLDC East Bank & Direct Grant payments relate to payments to LLDC in lieu of capital receipts foregone following the transfer of the joint ventures.
- 9.5 The LLDC Stratford Waterfront and Bridgewater Joint Venture costs refer to the costs of investing in the joint venture partnerships which will develop the land currently owned by the LLDC. These investments will generate joint venture income in the years beyond 2039.
- 9.6 The LLDC Loan Funding sets out the amount forecast in years where the net position is borrowing by the LLDC from the GLA and which will be repaid in later years from the receipts from developments on LLDC land.
- 9.7 Most of the expenditures set out above relate to GLA commitments. As such, it will be difficult to avoid the payments being made in the future. The returns that are forecast to

be received by the GLA to meet these commitments will be revised when the LLDC long term plan is updated.

Funding

- 9.8 LLDC East Bank and Direct Grant Funding comprises of revenue and capital receipts. This revenue funding is the release of a reserve, currently being accumulated to fund future liabilities. The capital receipt refers to a surplus of capital receipt from LLDC.
- 9.9 LLDC Loan Funding refers to the repayment of loans to meet short term timing differences.
- 9.10 LLDC Joint Venture income from PML and RRW refers to returns on the joint venture investments in Pudding Mill Lane and Rick Roberts Way developments on LLDC land.
- 9.11 The Loan repayment refers to income generated from the joint venture funded by a loan from GLAP.

Estates

Estates	Plan 2026-27 to 2030-31 £000	Plan 2031-32 to 2036-37 £000	Plan 2037-38 to 2040-41 £000
FM: City Hall Infrastructure	2,000	1,950	1,850
FM: Trafalgar and Parliament Square	2,000	2,000	2,000
Core Expenditure	4,000	3,950	3,850

- 9.13 The City Hall Infrastructure costs set out the facilities management capital costs of maintaining City Hall or alternative accommodation over the period. The funding has not been confirmed at this stage.
- 9.14 The Squares costs set out the facilities management capital costs of maintaining Trafalgar and Parliament squares. The funding has not been confirmed at this stage.

Museum of London

	Plan	Plan	Plan
Museum of London	2026-27 to 2030-31 £000	2031-32 to 2036-37 £000	2037-38 to 2040-41 £000
Museum of London	2,500	2,500	2,500
Core Expenditure	2,500	2,500	2,500

- 9.15 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.