

MD3077 Appendix A

LOTI's income and expenditure 2022-23 to 2024-25

Income

Currently there are 24 borough members. Of these, 18 pay £30,000 per year; and six, in shared-service arrangements, pay £22,500 per year. LOTI is budgeting £100,000 each from London Councils, and the GLA taking its membership income to £875,000 per year. LOTI conservatively expects to add at least one more borough in both 2023-24 and 2024-25, taking the community to 26 member boroughs.

LOTI additionally receives £31,572 per year from each of the Metropolitan Police Service (MPS) and the Mayor's Office for Policing and Crime (MOPAC) to co-fund the role of Pan-London IG Lead, making an annual total of £63,144. This funding is confirmed for 2022-23 and 2023-24. The decision of whether to continue that funding indefinitely will be made in October 2023.

The LOTI team receives funding from the GLA to be the primary delivery partner for the Digital Access for All Mission. In 2022-23, £205,000 was granted ([MD2809](#)) to cover the team's time spent developing Get Online London, London's first ever digital inclusion service. The LOTI team will build on this work to deliver the digital inclusion service pilot; see paragraph 1.8 onwards.

LOTI has a ringfenced budget with some underspend from its first two years of operation. This underspend will be used up over the coming two years, leaving a surplus of £100,000 to handle any unexpected circumstances.

LOTI is actively seeking additional streams of funding from organisations such as the DLUHC and Bloomberg Philanthropies.

Expenditure

LOTI's primary expenditure is staff costs, totalling £624,039 in 2022-23. These costs will increase to £840,039 in 2023-24, with the larger team.

Each year, LOTI reviews the remaining budget available and puts it towards funding collaborative pilots, projects and events to further its mission. All expenditure is driven by LOTI member needs, which are discussed monthly at a meeting of all borough Chief Information Officers.

Income and expenditure table

		2022-23	2023-24	2024-25	Comments
Income	Core membership income	£875,000	£905,000	£935,000	Assumes 25 borough members in 2023-24; 26 by 2024-25.
	GLA grant for LOTI team: time to work on Get Online London	£205,000	£100,000	£100,000	Figures for 2023-24 and 2024-2025 are still provisional.
	MPS and MOPAC funding for IG role	£63,144	£63,144	£63,144	Funding for 2022-23 and 2023-24 is confirmed. Funding for 2024-25 will be confirmed in October 2023.
	Surplus carried forward	£483,570	£290,428	£178,533	LOTI will gradually use up its underspend, retaining £100,000 surplus to cover any unexpected changes.
	TOTAL BUDGET	£1,626,714	£1,358,572	£1,276,677	
Expenditure	Staff costs	£648,286	£840,039	£840,039	Staff costs have increased as the team has grown.
	Core office costs	£60,000	£60,000	£60,000	Software, website, training, etc.
	Project costs	£628,000	£280,000	£275,000	Pilots, events.
	TOTAL EXPENDITURE	£1,336,286	£1,180,039	£1,175,039	
	Remaining	£290,428	£178,533	£101,638	LOTI will gradually use up its underspend, retaining £100,000 surplus to cover any unexpected changes.