

GLA Budget for 2020-21

March 2020

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1. Executive summary

- 1.1 This document sets out the GLA: Mayor budget for the financial year 2020-21. It has been updated to reflect events since the draft budget was published for consultation with the London Assembly's GLA Oversight Committee on 16 December 2019, and reflects the decisions made by the Mayor in the GLA Group budget considered by the London Assembly on 24 February 2020.
- 1.2 This budget is presented using the new corporate structure implemented on 6 January 2020 and for each unit within each Directorate consists of:
- the ongoing base budget;
 - spend associated with one-off programmes;
 - spend reprofiled from previous years; and
 - spend met by external funding which the GLA will receive to support the delivery of Mayoral priorities.
- 1.3 The budget has been finalised in the context of the quarter three dashboard and finance reports (the corporate pack) which was issued to the Assembly Secretariat on 19 February 2020, in line with normal deadlines.
- 1.4 As a result of additional business rates income available to the Mayor and allocated to the GLA in the Mayor's final budget for the GLA Group, this budget includes provision for growth over the next four years as follows:
- £50 million to establish a fund to support the delivery of a Green New Deal for Londoners;
 - a further £25 million to build on the Young Londoners Fund, which was created in 2018-19 with an initial allocation of £45 million; and
 - an additional £0.5 million will be allocated to Communities and Skills in 2020-21 for other community projects.
- 1.5 These items are presented in this document based on an initial expenditure profile, which in the usual way will be kept under review on a quarterly basis.
- 1.6 The largest single allocation of new funding compared to the draft budget is to the Mayor's environmental priorities to tackle the climate and ecological emergency. As part of that it will ensure that work around improving air quality, planting trees and improving green spaces, reducing carbon and waste, and adapting to climate change is fully resourced. The new £50m fund to support the delivery of a Green New Deal for Londoners will back projects aimed at reducing London's climate change emissions and other harmful environmental impacts, while equipping its citizens and businesses to benefit from the opportunities presented by the transition to a zero-carbon future. Key principles for the fund will be that it encourages collaboration, that all sectors need to take action, it has a real impact for Londoners – especially the most disadvantaged – and helps accelerate scale up.
- 1.7 New funding has also been allocated to skills and employment, social integration, economic development, education and youth and health priorities. Details of these and other new activities are set out in the directorate sections.

- 1.8 Programme savings of £0.9m have been identified which are being reallocated to other programmes. These reallocated savings are referred to in this submission as 'repurposed' funds. In addition, there is a notional saving of £2m arising from freezing the grants made to London & Partners and the Museum of London and from freezing other programme budgets, thus foregoing inflation increases.
- 1.9 This document also sets out the staffing establishment associated with each unit, using data as at 30 September 2019 as the starting point. The draft GLA budget published for consultation with the London Assembly's GLA Oversight Committee on 16 December 2019 included planned additions to the overall GLA staffing establishment of 20 full-time equivalents (FTEs), comprising 13 FTE new permanent posts and 7 FTE new fixed-term posts.
- 1.10 Following further detailed scrutiny, this budget reduces this increase in established posts to 18 posts, comprising 11 (FTEs) new permanent posts and 7 (FTEs) new fixed term posts. Further scrutiny has also reduced the number of extensions to fixed term posts from 26 in the proposed GLA budget to 20 posts in this final budget. There are three additional fixed term posts proposed in this budget which were not included in the November draft budget. These are to be in the Transport, Infrastructure & Connectivity Unit and are fully covered by external funding from the Government's Geospatial Commission. These bring the total number of new fixed term posts to 10. Further details are included in each directorate section of this document and in the staffing specific section (section 10).
- 1.11 It is anticipated that 36 FTE GLA-funded fixed-term posts will be deleted from the GLA staffing establishment in the 18-month period between 1 October 2019 and 31 March 2021, as programmes come to an end. This means overall the budget will lead to a small reduction in the number of posts in the GLA establishment.
- 1.12 The Chief Officer consulted on the staffing proposals in this document with the Assembly's GLA Oversight Committee and the Chief of Staff on the 26 February in the normal way.
- 1.13 This document includes a forecast of available reserves, including how reserves are expected to be used to support the budget proposals. The reserves include a general reserve which remains at £10m. The major events reserve reflects the commitments made by the Mayorality in that area of work, notably the 2020 UEFA European Football Championship, seven games of which are being hosted in London.
- 1.14 This document also includes a Capital Strategy which meets the requirement set by CIPFA's Prudential Code of Capital Finance in Local Authorities.
- 1.15 The UK has now formally left the EU, but the terms on which it is leaving are still uncertain and will only be known as the negotiations between the Government and EU progress throughout the year. There have been no variations made to this version of the budget caused by the impact of leaving the EU but we shall keep close to developments during the transition period and reflect any implications on our financial priorities through the quarterly review process.

2. Introduction

GLA component budgets

- 2.1 The table below lays the spending limits set by the Mayor following approval to the Mayor's final budget by the Assembly on 24 February 2020.

£m	2020-21	2021-22	2022-23	2023-24
GLA:Mayor	204.6	139.9	139.9	139.9
GLA:Assembly	8.6	8.2	8.4	8.4
GLA	213.2	148.1	148.3	148.3

Equalities impact

- 2.2 In line with the Mayor's Inclusive London Equality, Diversity and Inclusion Strategy, the budget proposals include a wide range of measures which will have positive equalities outcomes, particularly for Londoners who face disadvantage, unfairness or discrimination. Budget measures which are expected to have positive impacts on equalities include:
- Significant commitments on affordable housing;
 - Work with employers and others to ensure that London's economy is fair and inclusive, including through the Good Work Standard and promotion of the London Living Wage, as outlined in the Mayor's Economic Development Strategy;
 - Supporting skills development, including through the devolved Adult Education Budget (AEB) and apprenticeships;
 - Giving young people the best chances by investing in London's further education sector and supporting a wide range of programmes across London through the Young Londoners Fund;
 - The promotion of volunteering as a path to acquiring skills and accessing new employment opportunities;
 - An expanded social integration programme that includes reducing inequality and tackling the specific barriers faced by some groups of Londoners as a key component;
 - Work to reduce health inequalities, in line with the Mayor's Health Inequalities Strategy, including new partnerships and support for action across the full range of the GLA's work; and
 - Identifying and implementing actions to make further progress in reducing gender and ethnicity pay gaps within the GLA, including by further improving our recruitment and talent management practices.
- 2.3 Equalities impacts will continue to be considered as individual programmes are developed and approved through the Authority's decision-making processes. The ongoing process of implementation and reporting on the Mayor's Equality, Diversity and Inclusion Strategy will also ensure that the impacts of the allocations made in this budget are maximised and assessed against the Mayor's strategic equality objectives.

Environmental impact

2.4 Both the revenue budget proposals and the Capital Strategy prioritise environmental matters to improve the built and wider environment (see section 4 in particular). The Environment Unit leads for the GLA on efforts to combat the climate and ecological emergency. They include many projects and initiatives, including those to:

- Support and deliver a Green New Deal for Londoners, including support for projects aimed at reducing London's climate change emissions and other harmful environmental impacts, while equipping its citizens and businesses to benefit from the opportunities presented by the transition to a zero-carbon future.
- Tackle London's dangerously polluted air by leading on the delivery of the Mayor's statutory air quality duties – working towards London having the best air quality of any major world city by 2050;
- Establish London Power as a respected and fairer energy company, and delivering energy projects to decarbonise London's homes and workplaces, while protecting the most vulnerable by tackling fuel poverty;
- Support 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;
- Ensure London, as the world's first National Park City, is greener in 2050 than it is today, including investing in improving green space, greening the built environment and planting trees to increase tree cover;
- Deliver green infrastructure including sustainable drainage that manages flood risk and reduces urban heat;
- Increase the resilience of new and existing buildings through strong planning policy and deliver water efficiency and ventilation measures through the Mayor's Energy for Londoners programme; and
- Ensure City Hall and all other GLA buildings maintain the highest environmental standards on heating, lighting and waste, and cutting unnecessary use of plastic and disposables across our estate.

New revenue funding in this budget

2.5 New revenue funding in this budget totals £21.5m, as shown below.

Unit	New Funding	2020-21 £000
Environment		12,111
Regeneration & Economic Development		564
Transport, Infrastructure & Connectivity		66
Total Good Growth		12,741
Communities & Social Policy		1,115
Skills & Employment		1,193
Health		435
Education & Youth		1,215
Team London & Community Sport		120
Total Communities & Skills		4,078
City Operations		408
Fire & Resilience		202
Strategy		60
External Affairs		43
Events		905
Total Strategy and Communications		1,618
HR & OD		557
Total Chief Officer		557
Facilities		53
Technology Group		1,572
Finance & Governance		850
Total Resources		2,475
Total New Funding		21,469

2.6 New revenue and capital activities in this budget funded from other sources (i.e. not by GLA core resources) total £12.4m, as shown in the table below. Those sources are: (i) Government grant; (ii) the GLA's trading arm – GLA Land and Property Limited (GLAP); (iii) European grant – the European Social Fund (ESF); and (iv) GLA earmarked reserves.

Unit	Other Funding Programme	2020-21 £000
Technology Group	GLA OPS Development	1,500
Technology Group	Printer Replacement Programme	230
Housing & Land	Staffing	271
Housing Team	Rough Sleeping	6,600
Housing Team	Private Rental Sector Checker	222
Housing Team	Housing Moves	22
Major Sporting Events	UEFA Women's EURO 2021	2,100
Environment	Breathe London	300
Regeneration & Economic Development	Crystal Palace National Sports Centre	770
Regeneration & Economic Development	Good Growth	249
Skills & Employment	Staffing	110
Total		12,374

Savings and efficiencies

- 2.7 Following a detailed review of programmes funded by GLA core resources, £0.9m of savings were identified and have been 'repurposed' for other programmes within the Good Growth and Communities & Skills Directorates. Further details are set out in sections 4 and 5.
- 2.8 There are a number of other areas in which the GLA is making savings and efficiencies, or generating additional income:
- The forecast level of interest receipts has increased from income of £13.7m in 2019-20 to income of £17.4m in 2020-21, and future years beyond that, to reflect current forecasts of cash balances;
 - Income from recharges to GLA owned companies is budgeted to increase by £500k to reflect increased activity;
 - Planning income is budgeted to increase by £220k to reflect an increased planning decisions workload;
 - Programme budgets and two major grants (to London & Partners and the Museum of London) are frozen each year. Applying an inflation level of two per cent results in a notional annual efficiency saving of approximately £2m across these items;
 - This document does not seek to record the significant match funding from partner bodies for many of the GLA's programmes, which does not flow through the GLA's accounts. A good example of this would be the Mayor's London Borough of Culture initiative; and
 - The GLA is leading work on greater collaboration and further shared services across the Group. A number of initiatives expected to lead to savings and efficiencies are being pursued; firm figures for these are not available at this time.

3. **Housing & Land (H&L) Directorate**

Responsibilities of the Directorate

3.1 The Mayor's London Housing Strategy sets out five priority areas of work, which determine the responsibilities of the Directorate:

- Building homes for Londoners;
- Delivering genuinely affordable homes;
- High quality homes and inclusive neighbourhoods;
- A fairer deal for private renters and leaseholders; and
- Tackling homelessness and helping rough sleepers.

3.2 The three **Investment and Operations Area Teams** (North East, North West and South) are responsible for the delivery of the Affordable Housing programmes and investments to achieve the priorities of the Housing Strategy and the London Plan. Together, these teams deliver the largest direct investment programme in the GLA. They are also responsible for the partnering relationships with London boroughs on these issues and with all social housing providers operating in London.

3.3 The **Housing Team** is responsible for delivering the policies in the Housing Strategy, along with providing programme management support across all H&L activity, overseeing legal and property due diligence and contracting complex financial investments into housing as well as overseeing the Homes for Londoners Land Fund. The team commissions and administers the GLA's housing services and programmes to support vulnerable Londoners, including rough sleeping, tenant mobility and rental sector interventions. The team is also responsible for administering the Private Sector Cladding Remediation Fund, overseeing the Social Sector Cladding Remediation Fund, developing building safety policy and supporting the Mayor as a core participant in the Grenfell Tower Inquiry.

3.4 The **Strategic Projects and Property Team** is responsible for the GLA's land holdings and major development projects including Silvertown Quays, Royal Albert Dock and Greenwich Peninsula, and providing property expertise to the wider GLA Group including TfL and the Old Oak and Park Royal Development Corporation (OPDC).

Performance 2019-20, year to date

3.5 The corporate pack for quarter three illustrates, through its dedicated dashboard, the Directorate's progress against objectives. It also lays out the revenue and capital positions for the Directorate, including the reprofiled year-end budget coming out of quarter three.

3.6 Highlights to date this year include:

- To the end of quarter three, 12,546 affordable housing starts were achieved against the 17,000 annual target. This represents 74% of the annual target compared to 42% of the 18/19 target achieved by quarter three last year; and means the Directorate is on course to hit the Mayor's target of 116,000 affordable housing starts by March 2022, as well as the target for 2019-20;
- Some 2,437 genuinely affordable council homes had been started to the end of quarter three;
- The Land Fund project pipeline is strong, holding proposals capable of delivering over 30,000 homes, at least 50 per cent of which are affordable; and the GLA is on track to

facilitate starts of 3,000 homes of all tenures on its land and joint venture interests by the end of the year; and

- A new rough sleeping rapid response team was launched in quarter one and is rolling out across London. The Directorate is meeting its target to ensure at least 85 per cent of people being supported by Mayoral programmes and services exit rough sleeping.

Directorate priorities for 2020-21 and beyond

3.7 The Directorate will work towards:

Building homes for Londoners

- Unlocking and accelerating delivery of over 5,000 homes on GLA-owned land across development projects in the Royal Docks and Beam Park; and
- Continuing to deploy Land Fund investment to support effective management of contracts and recoverable investment.

Delivering genuinely affordable homes for Londoners

- Supporting starts on site for at least 57,300 genuinely affordable homes by 31 March 2022, contributing towards the Affordable Housing Programme lifetime target of 116,000 starts between 2016 and 2022; and
- Supporting starts on site of 10,000 affordable homes by 31 March 2022 (5,728 in 2020-21) by councils in London.

High quality homes and inclusive neighbourhoods

- Supporting starts of 500 community-led homes by end 2022-23.

A fairer deal for private renters and leaseholders

- Supporting boroughs to build capacity to enforce against rogue landlords and letting agents in the private rented sector and better support longer tenancies; and
- Maintaining and enhancing the Mayor's Rogue Landlord and Agent Checker.

Tackling homelessness and helping rough sleepers

- Continuing to ensure 85 per cent of those supported by our services exit rough sleeping; and
- Launching a new service for rough sleepers not new to the street.

Improving building safety

- Crafting a comprehensive ask of government for building safety for London which encompasses funding, regulatory certainty and implementation timing early in 2020-21; and
- Facilitating the continued delivery of the Social Sector and Private Sector Cladding Remediation Funds.

Revenue budget

3.8 The gross and net revenue budgets – comprising the base budget, one-off programmes, spend reprofiled from previous years and external funding – for the Directorate are:

Housing & Land	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Total Base Budget	18,888	18,696	18,242	19,275	19,508	19,677
Total One-Off Programmes	4,980	19,434	11,473	1,239	137	100
Total Reprofiles	5,066	(1,335)	7,058	2,167	1,479	0
Total Externally Funded	29,503	27,641	36,815	33,982	32,509	35,038
Total Gross H&L Revenue Budget	58,437	64,436	73,588	56,663	53,632	54,815
Total External Funding	(29,503)	(27,641)	(36,815)	(33,982)	(32,509)	(35,038)
H&L Net Revenue Budget	28,934	36,795	36,773	22,681	21,124	19,777

3.9 This is the base budget for the Directorate, covering ongoing staffing costs and programmes that the Mayor proposes to fund every year:

Housing & Land	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Housing & Land Director	203	203	206	211	216	220
Rough Sleeping & Other Housing Support	8,450	8,453	8,454	8,451	8,451	8,451
North East Area	985	985	1,016	1,030	1,069	1,092
North West Area	898	898	953	966	1,002	1,023
South Area	916	916	947	960	994	1,014
Housing & Land Projects	5,674	5,641	5,853	5,940	6,021	6,092
Estates & Royal Docks (incl. LEDU)	1,762	1,600	1,686	1,717	1,755	1,785
GLAP Estates Management	5,598	5,598	3,121	3,121	3,121	3,121
GLAP Land & Property Portfolio	1,229	1,229	1,204	2,200	1,412	770
GLAP Admin & Income	(6,827)	(6,827)	(5,198)	(5,321)	(4,533)	(3,891)
Total Ongoing Base Budget	18,888	18,696	18,242	19,275	19,508	19,677

3.10 One-off programmes are funded by the Mayor to achieve specific outcomes over a set period of time and come to an end when the outcomes have been achieved.

Housing & Land	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
One-off Programmes						
Rough Sleeping & Other Housing Support	4,369	2,952	11,011	1,239	137	100
Housing & Land Projects	291	5,149	0	0	0	0
Estates & Royal Docks (incl. LEDU)	320	11,333	462	0	0	0
Total One-Off Programmes	4,980	19,434	11,473	1,239	137	100

3.11 The one-off programmes set out above include funding from business rates for the Royal Docks programme.

3.12 Reprofiled spend from not only the 2019-20 budget, but also from previous years, also flows into the 2020-21 budget and future years:

Housing & Land	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Reprofiling						
Rough Sleeping & Other Housing Support	4,914	(1,068)	5,550	2,167	1,479	0
Housing & Land Projects	0	(42)	107	0	0	0
Estates & Royal Docks (incl. LEDU)	152	(225)	528	0	0	0
GLAP Land & Property Portfolio	0	0	873	0	0	0
Total Reprofiling	5,066	(1,335)	7,058	2,167	1,479	0

3.13 The reasons for the reprofiling from the 2019-20 budget are detailed in the quarter three dashboard.

3.14 The base budget, one-off spend and reprofiled spend form the net budget:

Housing & Land	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Housing & Land Director	203	203	206	211	216	220
Rough Sleeping & Other Housing Support	17,733	10,337	25,015	11,857	10,067	8,551
North East Area	985	985	1,016	1,030	1,069	1,092
North West Area	898	898	953	966	1,002	1,023
South Area	916	916	947	960	994	1,014
Housing & Land Projects	5,965	10,748	5,960	5,940	6,021	6,092
Estates & Royal Docks (incl. LEDU)	2,234	12,708	2,676	1,717	1,755	1,785
GLAP Estates Management	5,598	5,598	3,121	3,121	3,121	3,121
GLAP Land & Property Portfolio	1,229	1,229	2,077	2,200	1,412	770
GLAP Admin & Income	(6,827)	(6,827)	(5,198)	(5,321)	(4,533)	(3,891)
Total Draft Budget	28,934	36,795	36,773	22,681	21,124	19,777

3.15 The delivery of externally funded programmes comprises a significant part of the Directorate's work:

Housing & Land	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Housing & Land Director	140	140	140	140	140	140
Rough Sleeping & Other Housing Support	7,740	7,965	354	216	902	1,265
North East Area	47	47	60	61	64	66
North West Area	94	94	120	122	128	132
South Area	47	47	60	61	64	66
Housing & Land Projects	3,683	1,700	9,408	3,457	1,867	660
Estates & Royal Docks (incl. LEDU)	734	630	11,588	13,241	11,685	10,894
GLAP Estates Management	7,320	7,320	6,614	8,214	9,189	13,345
GLAP Admin & Income	9,698	9,698	8,471	8,470	8,470	8,470
Directorate External Funding	29,503	27,641	36,815	33,982	32,509	35,038

Capital budget

3.16 The capital budget for the Directorate is shown here:

Housing & Land	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Affordable Homes Programme (2016-22)	529,575	452,670	451,558	500,000	674,000	533,000
ACM Cladding - Social Sector	0	73,900	68,700	23,200	3,500	0
ACM Cladding - Private Sector	0	300	54,700	50,000	45,000	0
Housing Zone Loans	106,277	73,369	56,931	0	0	0
Housing Zone Grant	106,730	39,270	110,830	35,000	31,000	20,000
Homelessness Change & Platform for Life	6,038	1,390	4,713	4,000	0	0
Care & Support Specialised Housing	24,000	17,126	31,074	0	0	0
Community Housing Fund	17,160	0	5,000	12,000	13,000	0
Move-on	6,250	7,285	18,815	17,200	2,100	0
Land & Property Programme	30,308	27,544	23,256	6,100	5,200	5,000
Marginal Viability Fund	0	8,000	35,000	47,200	0	0
GLAP Land Fund Capital expenditure	125,500	24,134	158,400	6,940	0	0
Small Sites Capital Programme	4,680	0	9,700	0	0	0
MHCLG Land Fund	146,800	1,000	230,800	160,000	39,134	0
Enterprise Zone - Royal Docks	20,656	6,312	7,450	41,064	37,125	25,200
Directorate Expenditure	1,123,974	732,300	1,266,927	902,704	850,059	583,200

3.17 The Housing and Land capital programmes are often made up of a few large payments which are demand led, meaning the timing of payments can be outside the control of the GLA. The payments have been re-profiled to the latest best estimates. The Land Funds now reflect that expenditure which is committed. This will be updated as further commitments are confirmed. An explanation of these programmes is included in the Capital Strategy at Appendix 4.

H&L staffing establishment supporting delivery

3.18 This table shows the staffing establishment for the Directorate's units as at the end of September:

FTE	Permanent	Fixed Term	Total
Housing & Land			
Housing Team	78	9	87
Investment & Operations	44		44
Strategic Projects & Property	53	4	56
Executive Director Housing & Land	1		1
Housing & Land Total	176	13	189

3.19 The Directorate is proposing to make the following changes to its establishment from within its budget:

	New permanent posts	Fixed-term to permanent	New fixed-term posts	Extension of fixed-term posts
Housing & Land	1			1
Total	1	0	0	1

4. Good Growth (GG) Directorate

Responsibilities of the Directorate

- 4.1 The Mayor's vision of good growth is supported by this Directorate. Good growth is environmentally, economically and socially sustainable, and all Londoners can shape and share in the process of change in their local communities. Units in the Directorate deliver this in two ways:
- Firstly, through policies to improve the built and wider environment. This includes programmes to deliver: the best air quality of any comparable major world city; better and more green spaces; action to tackle the climate and ecological emergency; improved local places and high streets; the widest range of cultural and creative opportunities, accessible to all London's citizens and communities; public realm that inspires; and infrastructure to support a better functioning city, including making it easier for people to move around and do business across London; and
 - Secondly, through interventions to support and drive London's future economy to ensure it is fairer and more inclusive. This includes programmes, policies and strategies to ensure that London has an internationally competitive business environment and is a global leader in innovation and creativity by: attracting and supporting businesses of all sizes; supporting London's business sectors; and making London the best place to work for all employees.
- 4.2 The **Environment** Unit delivers the London Environment Strategy through: direct delivery programmes; working and influencing London boroughs and other stakeholders; and working alongside TfL to deliver major environmental improvements. The Unit leads for the GLA on efforts to combat the climate and ecological emergency.
- 4.3 The **Transport, Infrastructure & Connectivity** Unit works to support effective planning and delivery of London's infrastructure – including utilities and digital connectivity – promoting coordination, innovation, data integration, sustainability and better regulation. The team also supports the delivery of the Mayor's Transport Strategy by working with TfL to ensure that Mayoral transport policies are prioritised and delivered.
- 4.4 The **Planning** Unit is responsible for the creation and implementation of the London Plan, delivered in partnership with London boroughs and the OAPFs/Growth Strategies to transform London's regeneration areas. The Planning Unit also receives and manages referrals of the largest applications in London and advises the Mayor on compliance with the London Plan and his ability to influence the planning process, including delivering housing, infrastructure, economic growth and environmental improvements. The Planning Unit is leading on the automation of the London Development Database.
- 4.5 The **Regeneration & Economic Development** Unit is overseeing the implementation of the Mayor's Economic Development Strategy, including leading the way in promoting economic fairness. It is responsible for delivering high-quality built environment projects that support London's diverse communities and local economies and improve quality of life. It also supports growth and innovation across London's sectors and ensures the needs of London's business are reflected in policy.
- 4.6 The **Culture and Creative Industries** Unit is responsible for the implementation of the Mayor's Culture Strategy. This includes policy and programmes to: increase diverse participation in London's cultural offer; save and sustain critical cultural infrastructure; diversify the creative workforce and support London's talent pipeline; support and grow the

capital's creative economy; achieve the Mayor's vision for a 24-hour city; and sustain London's position as a world-leading cultural capital.

- 4.7 The **European Programmes Management** Unit manages London's circa €750m allocation of EU funding, through the European Social Fund which supports employment and skills projects, and the European Regional Development Fund which supports enterprise, environment and regeneration projects. These programmes will continue until 2023.

Performance 2019-20, year to date

- 4.8 The corporate pack for quarter three illustrates the Directorate's progress against objectives through dashboards for: Environment; Planning; Regeneration and Economic Development; and Culture & Creative Industries. The corporate pack also lays out the revenue and capital positions for these units, including the reprofiled year-end budget coming out of quarter three.

- 4.9 Key highlights to date this year include:

- The launch of the first Ultra Low Emission Zone, with immediate improvements in air quality as a result: the ULEZ six-month on report shows road transport emissions in the central zone are 31% lower than a scenario where there was no ULEZ;
- Declaring London the first National Park City;
- London Power – the Mayor's fair, affordable and green energy company – going live in January.
- The successful launch of the Good Work Standard;
- Exceeding targets for the impact of the Good Growth Fund, with 62 projects invited to submit stage 2 applications for Round 3;
- The completion of the London Plan Examination in Public, with the Plan now with the Secretary of State for comment;
- Breaking ground on East Bank, the new culture and education district at the Queen Elizabeth Olympic Park.
- Concluding the first ever London Borough of Culture in Waltham Forest, meeting or exceeding all targets, launching Brent 2020 and announcing Lewisham as London Borough of Culture 2021 and Croydon for 2023; and
- Awarding £888,123 to 208 local grassroots arts, culture and heritage projects in every London borough through Culture Seeds.

Directorate priorities for 2020-21 and beyond

- 4.10 The Directorate will work towards the following:

Environment – London to have the best air quality of any major world city by 2050

- Extending the Ultra Low Emission Zone to cover a larger zone bounded by the North and South Circular Roads by autumn 2021-22;
- Leading an electric vehicle revolution with five flagship EV rapid charging hubs by 2025;
- Delivering a further six business-led Low Emission Neighbourhoods and £4m of air quality-focused Good Growth Fund projects;

- Implementing the new statutory London Local Air Quality Management Framework to support boroughs to improve local air quality; and
- Leading and supporting projects to deliver a 40 per cent cut in nitrogen oxide emissions in London from 2013 levels, including: a 90 per cent cut in bus emissions from 2016 levels by autumn 2020-21 and a 45 per cent cut in black taxi emissions from 2013 levels by quarter three 2025-26.

Environment – London as the world’s first National Park City

- Continuing with the major tree planting programmes and improving green spaces, including: planting thousands more new street trees by 2020-21 and creating or improving up to 150 green space projects.

Environment – London to be a zero carbon, zero waste city

- Establishing London Power as a respected and fairer energy company, generating, over time, surpluses to reinvest in community projects;
- Installing and retro-fitting energy efficiency improvements in more than 1500 homes by March 2022-23;
- Delivering at least 100 new drinking fountains by March 2021;
- Through the RE:FIT programme, saving 60,000 tonnes of carbon per year by September 2022;
- Demonstrating by March 2021 the value of clean, integrated, flexible and smart energy systems to decarbonise London quicker, at lower cost with increased resilience to achieve net zero; and
- Having a Reduction and Recycling Plan (RRP) in place for all London boroughs and the City of London by 2020.

Environment – London to be resilient to severe weather and longer-term climate change impacts

- Delivering green infrastructure including sustainable drainage that manages flood risk and reduces urban heat; and
- Increasing resilience of new and existing buildings through strong planning policy and delivering water efficiency and ventilation measures through the Mayor’s Energy for Londoners programme.

Transport, Infrastructure and Connectivity

- Supporting TfL to use the London Underground and other assets to help provide better broadband internet, and remove one of London’s biggest ‘not-spots’ by bringing 4G to the Tube network starting in March 2020;
- Working with all London’s local authorities, sub-regional partnerships, and industry, to develop tools, share best practice, and coordinate grant funding to maximise investment in London’s full fibre and 5G digital infrastructure;
- Before June 2021, undertaking a series of pilots and initiatives to demonstrate the benefits of infrastructure coordination – funded by utilities providers through TfL’s lane rental scheme;
- Continuing to develop a portfolio of data innovation projects supporting infrastructure planning and coordination, including the London Infrastructure Mapping Application and London’s Underground Asset Register;

- Policy work to enable effective delivery of London’s infrastructure by different providers, with a focus on the Mayor’s objectives around growth, decarbonisation and building resilience, particularly to climate change; and
- Working alongside TfL to help deliver key Mayoral transport objectives for 2020-21, including securing a sustainable financial platform for future transport investment.

Planning

- Implementing the policies set out in the new London Plan which acts as a blueprint for the future development and sustainable, inclusive growth of London over the next 20 years; and
- Innovating to increase the efficiency of the planning service to enable increased capacity and improved levels of service.

Regeneration & Economic Development

- Increasing the number of organisations accredited with the Good Work Standard;
- Continuing the programme to deliver 1,000 cultural and community events, create or safeguard 7,000 jobs and improve 120,000 sqm of public realm by end 2020-21 through the Good Growth Fund;
- Supporting 110,000 new learners and delivering 9,500 apprenticeship starts by the end of 2024-25 through the Skills for Londoners Capital Fund;
- Working with London & Partners (L&P) to deliver their 2020-21 gross value-added target;
- Through the London Growth Hub, providing high and medium intensity support to 2,200 businesses up to December 2021; and
- Completing stage 2 design development for Crystal Palace National Sports Centre by the end of 2020-21.

Culture and the Creative Industries

- Delivering London Boroughs of Culture for 2020, 2021 and 2023 and nine Cultural Impact Awards, which will increase diverse participation in culture;
- Safeguarding cultural facilities and protecting grassroots creative and artist workspaces, particularly where they are affordable through Creative Enterprise Zones, the Creative Land Trust and the work of the Culture at Risk office;
- Integrating culture into major infrastructure and future regeneration projects, including East Bank and the new Museum of London, to build London’s creative economy;
- Increasing the ability of London's creative industries to attract inward investment and export to the rest of the world and helping more diverse Londoners get employment in the creative industries;
- Supporting boroughs to publish new Night Time Strategies, alongside delivery of the Night Time Commission’s recommendations to advance the Mayor’s vision for a 24-hour city;
- Delivering London’s EURO 2020 Host City culture programme; and
- Working across GLA policy teams to improve diversity in the creative workforce, and to strategically support the culture and health sectors to work together on social prescribing and delivering the Mayor’s vision for London as a dementia-friendly city.

European Programmes Management

- Committing the remaining 10 per cent of London’s 2014–20 European Regional Development Fund (ERDF) and European Social Fund (ESF) programme allocation; and
- Contract managing, certifying and authorising quarterly claims, carrying out post-expenditure checks, evaluating and closing existing ERDF and ESF projects.

Revenue budget

4.11 The gross and net revenue budgets – comprising the base budget, one-off programmes, spend reprofiled from previous years and external funding – are:

Good Growth	Original Budget 2019-20 £000	Q3 Reprofiled 2019-20 £000	Budget 2020-21 £000	Plan 2021-22 £000	Plan 2022-23 £000	Plan 2023-24 £000
Total Base Budget	46,548	47,417	60,258	48,679	48,787	49,080
Total One-Off Programmes	16,085	23,998	23,584	36,882	15,400	4,408
Total Reprofiles	4,151	(12,011)	2,989	4,994	978	3,050
Total Externally Funded	8,288	10,308	9,735	7,740	5,527	5,489
Total Gross GG Revenue Budget	75,072	69,712	96,566	98,295	70,692	62,027
Total External Funding	(8,288)	(10,308)	(9,735)	(7,740)	(5,527)	(5,489)
GG Net Revenue Budget	66,784	59,404	86,831	90,555	65,165	56,538

4.12 This is the base budget for the Directorate, covering ongoing staffing costs and programmes that the Mayor proposes to fund every year:

Good Growth	Original Budget 2019-20 £000	Q3 Reprofiled 2019-20 £000	Budget 2020-21 £000	Plan 2021-22 £000	Plan 2022-23 £000	Plan 2023-24 £000
Culture & Creative Industries	5,351	7,116	6,925	6,522	6,516	6,542
Environment	6,579	5,927	7,172	7,767	7,579	7,633
EPMU	354	354	336	341	356	395
London & Partners	13,136	13,456	13,136	13,136	13,136	13,136
London Enterprise Partnership	439	384	0	0	0	0
Directorate costs - Good Growth	979	470	798	802	806	810
Planning	3,055	3,039	3,055	3,129	3,271	3,365
Regeneration & Economic Dev	3,640	3,726	3,859	3,847	3,917	3,973
Transport, Infrastructure Connectivity	1,415	1,345	1,377	1,535	1,606	1,626
Museum of London	11,600	11,600	23,600	11,600	11,600	11,600
Total Ongoing Base Budget	46,548	47,417	60,258	48,679	48,787	49,080

4.13 Following a detailed review of Good Growth programmes funded by GLA core resources, £0.5m of savings across the Directorate base budget have been identified. These savings have been repurposed for other programmes within Good Growth, as set out in the table below. In some cases, additional or adjusted staffing capacity to deliver emerging priorities and programmes is now required, and resources will therefore be reallocated from relevant programme budgets (further details of proposed staffing changes are set out below).

4.14 In each case, the ‘repurposed’ funds come from within the unit in question, and therefore reflect changes in delivery models, rather than changes to underlying objectives. For example, in the Culture Unit savings have been identified in the Love London programme, the objectives of which are being delivered by Culture Seeds, enabling funds to be redirected towards programmes to increase diversity in London’s creative workforce.

4.15 The above base budget includes new funding from 2020-21 as follows:

Good Growth		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
Environment	Air Quality - Statutory duties	90	90	90	90
Environment	Breathe London	100	105	105	105
Environment	Climate change adaption delivery	250	250	250	250
Environment	Food & drink waste reduction	0	130	130	130
Environment	Home Energy Accelerator	76	79	681	684
Environment	National Park City	500	500	1,000	1,000
Environment	RE:FIT	0	300	600	600
Environment	Waste	60	60	60	60
Environment	Surface Water Flood Risk	70	70	70	70
Environment	Climate initiative	325	325	175	175
Environment	ULEZ expansion	290	290	50	50
Environment	Warmer Homes Advisory Service	350	350	350	350
Growth & Infrastructure	Infrastructure Data: fixed term to permanent staffing	0	138	184	184
Growth & Infrastructure	Infrastructure Policy: fixed term to permanent staffing	66	66	66	66
Total New Funding (Ongoing)		2,177	2,753	3,811	3,814

4.16 The table below sets out the repurposed funding within the on-going base budget above:

Good Growth		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
Culture & Creative Industries	24 hour London	191	191	191	191
Culture & Creative Industries	Cultural Infrastructure	50	50	50	50
Culture & Creative Industries	Culture Health & Wellbeing	100	100	100	100
Culture & Creative Industries	Culture Seeds	0	320	320	320
Culture & Creative Industries	Diversity Programmes	120	120	120	120
Total Repurposed Funding (on-going)		461	781	781	781

4.17 One-off programmes are funded by the Mayor to achieve specific outcomes over a set period of time and come to an end when the outcomes have been achieved:

Good Growth	Original Budget	Q3 Reprofiled	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
One-off Programmes						
Culture & Creative Industries	2,966	2,824	1,419	2,062	1,429	643
Environment	7,653	8,380	15,463	33,628	13,778	3,529
Regeneration & Economic Dev	9,617	4,580	5,896	6,154	1,171	3,286
Transport, Infrastructure Connectivity	0	30	0	0	0	0
Total One-Off Programmes	20,236	15,814	22,778	41,844	16,378	7,458

4.18 The above one-off programmes include new funding as follows.

Good Growth		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
Environment	New Green Deal	10,000	30,000	10,000	0
Regeneration & Economic Development	Economic Fairness	490	236	236	236
Regeneration & Economic Development	Technology & Innovation Growth	74	0	0	0
Total New Funding (One-Off)		10,564	30,236	10,236	236

4.19 Reprofiled spend from not only the 2019-20 budget, but also from previous years, also flows into the 2020-21 budget and future years:

Good Growth	Original Budget 2019-20 £000	Q3 Reprofiled 2019-20 £000	Budget 2020-21 £000	Plan 2021-22 £000	Plan 2022-23 £000	Plan 2023-24 £000
Reprofiling						
Culture & Creative Industries	100	(705)	673	32	0	0
Environment	1,759	(2,896)	2,223	630	43	0
London Enterprise Partnership	0	(177)	242	0	0	0
Regeneration & Economic Dev	2,292	(8,233)	(149)	4,332	935	3,050
Total Reprofiling	4,151	(12,011)	2,989	4,994	978	3,050

4.20 The reasons for the reprofiling from the 2019-20 budget are detailed in the quarter three dashboard.

4.21 The net budget by unit is shown below:

Good Growth	Original Budget 2019-20 £000	Q3 Reprofiled 2019-20 £000	Budget 2020-21 £000	Plan 2021-22 £000	Plan 2022-23 £000	Plan 2023-24 £000
Culture & Creative Industries	8,317	9,265	8,987	8,616	7,945	7,185
Environment	14,232	13,598	23,344	41,395	21,357	11,162
EPMU	354	354	336	341	356	395
London & Partners	13,136	13,456	13,136	13,136	13,136	13,136
London Enterprise Partnership	439	207	242	0	0	0
Directorate costs - Good Growth	979	470	798	802	806	810
Planning	3,055	3,039	3,055	3,129	3,271	3,365
Regeneration & Economic Dev	13,257	6,040	11,956	10,001	5,088	7,259
Transport, Infrastructure Connectivity	1,415	1,375	1,377	1,535	1,606	1,626
Museum of London	11,600	11,600	23,600	11,600	11,600	11,600
Total Draft Budget	66,784	59,404	86,831	90,555	65,165	56,538

4.22 It should be noted that the above table includes expenditure arising from the Strategic Investment Fund (SIF). The objective analysis has been updated to include that SIF expenditure as part of the Mayor's Group Budget published on 24 February.

4.23 The delivery of externally-funded programmes comprises part of the Directorate's work.

Good Growth	Original Budget 2019-20 £000	Q3 Reprofiled 2019-20 £000	Budget 2020-21 £000	Plan 2021-22 £000	Plan 2022-23 £000	Plan 2023-24 £000
Culture & Creative Industries	0	24	26	26	26	26
Environment	2,090	3,971	1,112	689	102	59
EPMU	1,108	1,108	1,123	1,144	1,175	1,175
London Enterprise Partnership	1,020	1,020	1,020	1,020	1,020	1,020
Planning	1,310	1,310	1,528	1,528	1,528	1,528
Regeneration & Economic Dev	0	79	0	0	0	0
Transport, Infrastructure Connectivity	2,760	2,796	4,926	3,333	1,676	1,681
Directorate External Funding	8,288	10,308	9,735	7,740	5,527	5,489

Capital budget

4.24 The capital budget for the Directorate is shown below.

Good Growth	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Regeneration						
MRF/LEF	531	1,328	0	0	0	0
Growing Places Fund	1,100	1,095	1,955	3,200	3,200	0
Further Education Capital	22,445	13,405	15,900	18,024	11,800	5,300
Skills for Londoners	47,038	9,563	14,638	15,133	24,900	11,100
Good Growth Fund	25,903	11,259	12,800	10,827	10,600	9,400
Good Growth Fund - SIF Addition	0	248	252	0	0	0
Small Sites	0	215	800	1,200	0	0
Growth Deal Funds Unallocated	0	0	1,300	3,450	4,448	1,450
Culture						
Museum of London	500	500	500	500	500	500
Creative Land Trust	1,000	1,851	2,149	0	0	0
Creative Enterprise Zones	400	100	700	400	400	400
Fourth Plinth	100	100	50	100	50	50
Environment						
Warmer Homes	3,340	1,025	4,769	0	0	0
Energy Leap	496	0	496	0	0	0
RE:FIT for Schools	0	0	157	0	0	0
Energy Company	1,739	0	0	0	0	0
Bunhill	140	216	0	0	0	0
Greener City Fund	1,546	1,365	181	0	0	0
Air Quality	0	168	0	0	0	0
Drinking Fountains	1,260	141	1,695	0	0	0
Air Quality	0	0	0	300	350	350
Breathe London monitoring network	0	0	300	0	0	0
National Park City	0	0	0	0	500	500
Warmer Homes Grant Scheme and Advice Service	0	0	0	2,000	2,000	2,000
Blen Programme - Growth Deal	0	40	429	1,318	0	0
Planning						
London Development Database	330	299	31	0	0	0
Directorate Expenditure	107,868	42,918	59,102	56,452	58,748	31,050

4.25 An explanation of these programmes is included in the Capital Strategy at Appendix 4. New funding from 2020-21 is included in the above for Mayoral priorities across the environment agenda:

- £2m a year for the Warmer Homes programme for 2021-22, 2022-23 and 2023-24;
- £0.5m a year for the National Park City for 2022-23 and 2023-24; and
- £0.3m for Breathe London in 2020-21.

Good Growth staffing establishment supporting delivery

4.26 This table shows the staffing establishment for the Directorate's units at the end of September 2019:

FTE	Permanent	Fixed Term	Total
Good Growth			
Transport, Infrastructure and Connectivity	26	4	30
Environment	51	19	70
European Programme Management	21	1	22
Planning	72	7	78
Regeneration & Economic Development	62	13	75
Culture & Creative Industries	26	8	34
Executive Director Good Growth	1		1
Good Growth Total	259	51	310

4.27 The Directorate is proposing to make the following changes to its establishment:

	New permanent posts	Fixed-term to permanent	New fixed-term posts	Extension of fixed-term posts
Transport, Infrastructure and Connectivity		4	3	
Environment	2	6		1
Planning		1		
Regeneration & Economic Development		3	4	3
Culture & Creative Industries		1		
Total	2	15	7	4

4.28 As noted in para 10.6, further work is underway on the staffing and structure of the Planning and Environment teams. This will be progressed through the Authority's usual consultation processes.

5. Communities & Skills (C&S) Directorate

Responsibilities of the Directorate

- 5.1 The Communities & Skills Directorate brings together a broad suite of activity which is focused on London's people. It includes a mixture of policy, programme delivery and service delivery areas.
- 5.2 The **Communities & Social Policy** Unit is responsible for policy and programmes related to social integration, including: migration and citizenship; equality and fairness, implementation of the Mayor's Equality, Diversity and Inclusion Strategy; and community engagement, which includes support for London's civil society organisations.
- 5.3 The **Health and Education & Youth** Unit is responsible for the strategic role and contribution the Mayor and the GLA makes to the health of Londoners and leading the GLA's strategic approach to improving outcomes for children and young people. The team works very closely with the Violence Reduction Unit. It is also responsible for implementation of the Mayor's Health Inequalities Strategy, the GLA's work in partnership with others on London's health and care system, and delivery of the Young Londoners Fund.
- 5.4 The **Team London & Community Sport** Unit is responsible for: work to support volunteering and social action, making these activities and their associated benefits accessible to all Londoners; promoting and supporting best practice for volunteer-involving organisations; delivering major volunteering programmes; and delivering an ambitious programme of community sport initiatives. The team is also responsible for the delivery of the Mayor's Sports Strategy.
- 5.5 The **Skills & Employment** Unit is responsible for delivering the Mayor's Skills and Employment Strategy, boosting training in the skills that London needs to grow; targeting training to the Londoners who need it most; supporting social inclusion, health and wellbeing through lifelong learning. This includes delivering the £318m per annum devolved Adult Education Budget.

Performance 2019-20, year to date

- 5.6 The corporate pack for quarter three illustrates the Directorate's progress against objectives through dashboards for: Communities & Social Policy, Skills and Employment, Education & Youth, Health, and Team London & Community Sport. The corporate pack also lays out the revenue and capital positions for these units, including any reprofiled year-end budget coming out of quarter three.
- 5.7 Highlights to date in these areas include:
- In quarter three, an additional 68,000 individuals accessing the EU Londoners hub bringing the total to 300,000 (against a target of 50,000);
 - Publication, with partners, of the London Health and Care Vision;
 - 109 Round 2 Young Londoners Fund (YLF) projects have received grant agreements totalling £16.5m. Some 22,000 young people have been supported through Round 1 so far, more than forecast at this point;
 - Sport Unites attracted 1,210 applications for its first funding rounds with grants of £5m awarded to 201 different groups; and

- A good start to the delivery of the Adult Education Budget for both grant and procured providers with £294m (97.6%) of the annual budget fully committed via grant and procured delivery contracts.

Directorate priorities for 2020-21 and beyond

5.8 The Directorate will work towards the following:

Communities and Social Policy

- Developing, testing, evaluating and scaling approaches to promoting social integration in London, with a focus on strengthening relationships, tackling barriers to equality (including in the workplace) and improving civic participation;
- Minimising the impact of Brexit on London's vulnerable communities including EU Londoners and those with insecure immigration status, and low-income Londoners, through the GLA's online portals and partnerships with voluntary organisations;
- Working with London's communities to ensure that all Londoners are able to engage effectively in the decisions that affect them, and are supported by a thriving civil society; and
- Working with partners including the social welfare advice sector to address poverty and deprivation in London; and working across the GLA and the GLA Group to tackle inequality, including supporting the Violence Reduction Unit in addressing the social causes and impacts of violence.

Health and Education & Youth

- Supporting delivery of the new Health and Care Vision for London as a framework for making London the world's healthiest global city, including taking forward actions to prevent child obesity and working towards making London a dementia-friendly city by 2022;
- Increasing the number of Londoners trained in Mental Health First Aid, including training 3,000 education and peer mentors in London schools up to the end of the 2020-21 academic year;
- Continuing to champion and challenge the NHS in London to ensure that London is the best global city in which to receive health and care services;
- Providing aspirational and positive activities to support children and young people aged ten to 21 to make positive choices and reach their potential, with 110,000 young people participating in activities funded by the Young Londoners Fund up to the end of 2022-23; and
- Working with the Violence Reduction Unit, reducing the number of children being excluded or going missing from school by developing approaches that can be adopted widely.

Team London and Community Sport

- Delivering London's EURO 2020 Host City volunteer programme;
- Recruiting and deploying Team London Ambassador and Major Events volunteer cohorts that aim to reflect London's diverse population;
- Shaping volunteering opportunities to reduce barriers to participation and deliver programmes that build Londoners' confidence and capabilities, including a programme

continuing our use of social action and volunteering to improve mental health and emotional resilience in vulnerable young Londoners;

- Maximising Londoners' opportunities to access sport and physical activity and ensuring sport is a force for social integration, with over 18,000 Londoners participating in Sport Unites projects in 2020-21; and
- Developing the next stage of delivery of the London Enterprise Adviser Network, which gives young people a better understanding of the world of work and includes recruiting 470 Enterprise Advisers by end 2020-21.

Skills & Employment

- Increasing the impact of learning for adult learners in London so they gain the skills they need to participate in society and progress into further/higher-level learning, work or an apprenticeship;
- Supporting more than 7,100 individuals to sustain employment, education or training before end 2022-23 and over 6,400 SMEs to complete projects;
- Delivering 1,350 starts through the Apprenticeship Pilot Programme, up to the end of 2021-22;
- Through the Digital Talent Programme, and by the end of 2020-21, supporting 400 start-ups and SMEs to access higher-level skills to support business growth and supporting 800 young Londoners to access new, industry approved learning opportunities; and
- Engaging 1,510 employers across the Mayor's Construction Hubs, with over 2,730 learners moving into sustained employment or apprenticeships by end 2021-22.

Revenue budget

5.9 The gross and net revenue budgets – comprising the base budget, one-off programmes, spend reprofiled from previous years and external funding – for the Directorate are:

Communities & Skills	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Total Base Budget	11,133	12,495	13,766	14,202	14,174	14,370
Total One-Off Programmes	23,344	23,141	23,933	13,921	10,527	14,327
Total Reprofiles	2,595	(5,587)	2,937	1,843	3,427	0
Total Externally Funded	194,501	193,870	345,979	343,501	332,622	321,676
Total Gross C&S Revenue Budget	231,573	223,919	386,615	373,467	360,750	350,373
Total External Funding	(194,501)	(193,870)	(345,979)	(343,501)	(332,622)	(321,676)
C&S Net Revenue Budget	37,072	30,049	40,636	29,966	28,128	28,697

5.10 This is the base budget for the Directorate, covering ongoing staffing costs and programmes that the Mayor proposes to fund every year:

Communities & Skills	Original Budget 2019-20 £000	Q3 Reprofiled 2019-20 £000	Budget 2020-21 £000	Plan 2021-22 £000	Plan 2022-23 £000	Plan 2023-24 £000
Communities & Social Policy	2,977	3,074	3,756	3,892	3,933	3,960
Education & Youth	1,851	2,237	2,162	2,338	2,174	2,081
Health	2,371	2,509	2,949	3,016	3,056	3,076
Directorate costs - C&S	977	674	984	988	992	996
Skills & Employment	182	1,229	1,581	1,613	1,647	1,865
Team London & Community Sport	2,775	2,772	2,334	2,355	2,372	2,392
Total Ongoing Base Budget	11,133	12,495	13,766	14,202	14,174	14,370

5.11 Following a detailed review of Communities & Skills programmes funded by GLA core resources, £0.4m of savings across the Directorate have been identified. These savings have been repurposed for other programmes within Communities & Skills, as set out in the table below. In some cases, additional or adjusted staffing capacity to deliver emerging priorities and programmes is now required, and resources will therefore be reallocated from relevant programme budgets (further details of proposed staffing changes are set out below).

5.12 In each case, the 'repurposed' funds come from within the unit in question, and therefore reflect changes in delivery models, rather than changes to underlying objectives. For example, in Health, more funding from other sources for social prescribing means that outcomes can be delivered with a reduced GLA budget, so resources can be redirected to work on making London a dementia-friendly city.

5.13 The above base budget includes new funding from 2020-21:

Communities & Skills		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
Communities & Social Policy	Social Welfare Advice	175	175	175	175
Communities & Social Policy	Civic London	150	200	150	200
Communities & Social Policy	Community Celebrations & Commemorations	20	20	20	20
Communities & Social Policy	EU Londoners	100	100	100	100
Communities & Social Policy	Voter Registration	80	80	80	80
Communities & Social Policy	Workforce Integration Network	90	90	90	90
Health	Health in all Policies	260	288	308	308
Health	Health Partnerships	175	175	175	175
Education & Youth	Peer Outreach team	15	20	25	30
Skills & Employment	Skills & Employment Unit Staffing	420	427	434	443
Total New Funding (on-going)		1,970	2,053	2,028	2,083

5.14 The table below sets out the repurposed funding within the on-going base budget:

Communities & Skills		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
Communities & Social Policy	Temporary to permanent roles	0	194	194	194
Communities & Social Policy	Staffing	195	195	123	123
Health	Staffing	55	57	59	59
Health	Mayor's six tests	70	70	70	70
Health	Dementia-friendly London	60	60	60	60
Total Repurposed Funding (on-going)		380	576	506	506

5.15 One-off programmes are funded by the Mayor to achieve specific outcomes over a set period of time and come to an end when the outcomes have been achieved.

Communities & Skills	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
One-off Programmes						
Communities & Social Policy	217	217	655	0	0	0
Education & Youth	15,564	13,374	16,337	10,396	7,716	11,800
Health	50	480	25	0	0	0
Skills & Employment	4,371	4,270	3,569	720	0	0
Team London & Community Sport	3,142	4,800	3,347	2,805	2,811	2,527
Total One-Off Programmes	23,344	23,141	23,933	13,921	10,527	14,327

5.16 The above one-off programmes include new funding and repurposed funding from 2020-21:

Communities & Skills		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
Team London & Community Sport	Major Events Engagement Fund	50	30	20	0
Team London & Community Sport	Young London Inspired	70	247	263	0
Communities & Social Policy	Young Londoners Fund	1,200	4,000	8,000	8,000
Communities & Social Policy	Other Community Projects	500	0	0	0
Skills & Employment	Expansion of London Enterprise Adviser Network	773	387	0	0
Total New Funding (One-Off)		2,593	4,664	8,283	8,000

Communities & Skills		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
Skills & Employment	Skills & Employment Unit Staffing - ESF	110	112	116	0
Education & Youth	Getting Ahead London	70	80	0	0
Total Repurposed Funding (One-off)		180	192	116	0

5.17 Reprofiled spend from not only the 2019-20 budget, but also from previous years, also flows into the 2020-21 budget and future years:

Communities & Skills	Original Budget	Q3 Reprofiled	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Communities & Social Policy	2,977	3,074	3,756	3,892	3,933	3,960
Education & Youth	1,851	2,237	2,162	2,338	2,174	2,081
Health	2,371	2,509	2,949	3,016	3,056	3,076
Directorate costs - C&S	977	674	984	988	992	996
Skills & Employment	182	1,229	1,581	1,613	1,647	1,865
Team London & Community Sport	2,775	2,772	2,334	2,355	2,372	2,392
Total Ongoing Base Budget	11,133	12,495	13,766	14,202	14,174	14,370

5.18 The reasons for the reprofiling from the 2019-20 budget are detailed in the quarter three dashboard.

5.19 The base budget, one-off spend and reprofiled spend form the net budget.

Communities & Skills	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Communities & Social Policy	3,985	3,884	4,454	3,782	4,073	3,960
Education & Youth	17,415	11,864	17,166	14,560	13,027	13,881
Health	2,811	3,034	3,344	3,016	3,056	3,076
Directorate costs - C&S	977	674	984	988	992	996
Skills & Employment	5,296	3,221	7,894	2,460	1,797	1,865
Team London & Community Sport	6,588	7,372	6,794	5,160	5,183	4,919
Total Draft Budget	37,072	30,049	40,636	29,966	28,128	28,697

5.20 The delivery of the Adult Education Budget (AEB) comprises a very significant part of the externally-funded programmes delivered by the Directorate:

Communities & Skills	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Adult Education Budget	192,760	192,345	321,540	318,000	318,000	318,000
Education & Youth	244	28	182	51	10	10
Health	221	221	0	0	0	0
Skills & Employment	299	299	23,696	25,181	14,343	3,397
Team London & Community Sport	977	977	561	269	269	269
Directorate External Funding	194,501	193,870	345,979	343,501	332,622	321,676

Capital budget

5.21 The capital budget for the Directorate is shown here:

Communities and Skills	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Skills and Employment						
Digital Talent Programme	0	551	900	0	0	0
Mayor's Construction Academy	1,500	1,500	2,600	3,000	0	0
LDD Growth Bid	0	274	0	0	0	0
Team London and Community Sport						
A Sporting Future for London	1,000	0	1,000	0	0	0
Directorate Expenditure	2,500	2,325	4,500	3,000	0	0

5.22 An explanation of these programmes is included in the Capital Strategy at Appendix 4.

Communities & Skills staffing establishment supporting delivery

5.23 This table shows the staffing establishment for the Directorate's units at the end of September:

FTE	Permanent	Fixed Term	Total
Communities & Skills			
Communities & Social Policy	20	9	29
Health and Education & Youth	43	9	52
Skills & Employment	73	11	84
Team London Volunteering	18	8	26
Executive Director Communities & Skills	1		1
Communities & Skills Total	155	37	192

5.24 The Directorate is proposing to make the following changes to its establishment:

	New permanent posts	Fixed-term to permanent	New fixed-term posts	Extension of fixed-term posts
Communities & Social Policy	1	3	1	
Health and Education & Youth		4		
External Affairs		1		2
Skills & Employment	3	1	2	
Team London & Community Sport		1		
Total	4	10	3	2

6. Strategy and Communications

Responsibilities of the Directorate

- 6.1 The Strategy and Communications Directorate brings together a broad suite of activity which is focused on strategic research, engagement with Londoners, events, response to incidents, and oversight of the London Fire Brigade. It also includes the Government Relations team.
- 6.2 The **City Intelligence** Unit provides strategic, economic, demographic, geographic, and public opinion research, forecasts and analyses for the Mayor, the London Assembly and teams across the GLA; the Unit also co-ordinates policy development and other activity across the GLA.
- 6.3 **External Affairs** is responsible for public engagement with Londoners. It delivers major communications campaigns and provides a customer service function, dealing with questions and queries from the public.
- 6.4 The **Events and Major Sporting Events** teams are responsible for community events and festivals, statutory events on behalf of both the Mayor of London and the London Assembly, and the planning and delivery of the GLA's host city requirements for major sporting events.
- 6.5 The **City Operations** Unit is responsible for the GLA's planning for and coordination of high impact events where there is likely to be significant impact to business as usual in London, the transport network, public order and/or other major disruption. The Unit also provides a 24-hour duty function for the GLA, ensuring that information on incidents of potential significant impact is received and disseminated in as close to real time as possible.
- 6.6 The **Fire & Resilience** Unit is responsible for supporting the Deputy Mayor, Fire & Resilience with their oversight of the London Fire Brigade and the London Resilience Group. The Unit also leads on developing and implementing London's Urban Resilience Strategy.
- 6.7 Key highlights to date this year include:
- Team London and Community Sport has selected more than 2,000 volunteers to support EURO 2020, attracting a diverse range of applicants; and
 - The London Situational Awareness team (LSAT) within City Operations is now fully staffed, providing the 24-hour duty cover envisaged and is already providing valuable intelligence and insight.

Directorate priorities for 2020-21 and beyond

- 6.8 The Directorate will work towards the following:

City Intelligence

- Complete setting up the new corporate strategy team, which will lead on cross cutting work like Brexit-mitigations, preparations for the new mayoralty, lobbying for devolution and making the case for London during the Government's spending review;
- Continuing to deliver the Sharing Cities Programme – an EU-funded programme to pilot and scale up successful smart city initiatives, from electric bikes to smart energy systems in social housing;
- Communicating and further analysing the Survey of Londoners results to deepen the GLA's social evidence base;

- Developing population projection models and census information scheme for 2021-30; and
- Further developing measures of social integration and equality.

External Affairs

- Continuing to deliver Mayoral communication campaigns which engage Londoners on a wide variety of issues.

Events and Major Sporting Events

- Continuing to deliver the Mayor's annual programme of cultural and faith-based events to bring together a wide range of Londoners and visitors to London to celebrate the city's rich diversity;
- Continuing to deliver to a programme of jointly-owned Mayor and Assembly commemorative and statutory events;
- Delivering London's EURO 2020 and Women's EURO 2021 host city commitments; and
- Maximising the value to London of other major sporting events.

City Operations

- Continuing to develop the functionality of the LSAT team, building on the strategic information sources it accesses to provide greater insight and situational awareness to situations as they develop across London;
- Developing by end Q1 2020-21 a robust plan for generating income to cover a portion of the LSAT team's costs by providing the service/specific products to partners, such as Local Authorities;
- Undertaking a root and branch review and rewrite of the GLA's Major Incident and Civil Contingencies Response Protocol; and
- Establishing a permanent team to support the GLA's role as lead agency for the pan-London planning, coordination and operational grip of major ceremonial events.

Fire & Resilience

- Overseeing the ongoing development of the London Fire Brigade (LFB), following specific recommendations made in the Grenfell Tower Inquiry Phase 1 report and the LFB's inspection by Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS);
- Supporting the development of the LFB's next London Safety Plan, including ensuring that it responds to the issues raised by the Grenfell Tower fire; and
- Implementing London's Urban Resilience Strategy, working with partners to ensure that London's communities are equipped to deal with the shocks and stresses of the future.

Revenue budget

6.9 The gross and net revenue budgets – comprising the base budget, one-off programmes, spend reprofiled from previous years and external funding – for the Directorate are:

Strategy & Communications	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Total Base Budget	14,553	14,631	17,516	18,115	18,304	18,502
Total One-Off Programmes	5,264	6,209	12,462	1,225	2,800	2,800
Total Reprofiles	94	1,473	(1,473)	0	0	0
Total Externally Funded	1,063	1,188	1,063	1,063	1,063	1,063
Total Gross S&C Revenue Budget	20,974	23,501	29,568	20,403	22,167	22,365
Total External Funding	(1,063)	(1,188)	(1,063)	(1,063)	(1,063)	(1,063)
S&C Net Revenue Budget	19,911	22,313	28,505	19,340	21,104	21,302

6.10 This is the base budget for the Directorate, covering ongoing staffing costs and programmes that the Mayor proposes to fund every year:

Strategy & Communications	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
City Operations	500	602	1,021	1,042	1,054	1,069
External Affairs	4,481	4,607	4,869	4,971	5,058	5,135
Fire & Resilience	0	75	477	566	578	586
Government & EU relations	246	246	906	922	932	944
Information Governance	0	0	143	146	153	156
City Intelligence	3,624	3,518	3,845	3,917	3,983	4,054
Major Events	4,982	4,863	5,535	5,551	5,546	5,558
Major Sports Events	720	720	720	1,000	1,000	1,000
Total Ongoing Base Budget	14,553	14,631	17,516	18,115	18,304	18,502

6.11 The above base budget includes new funding from 2020-21:

Strategy and Communications		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£0
City Operations	London Situational Awareness Team	287	288	288	289
City Operations	Major Ceremonials Team	121	125	128	131
External Affairs	Internal Communications & Engagement	18	18	18	18
Events	New Year's Eve	450	450	450	450
Events	Notting Hill Carnival	355	355	355	355
Events	Pride/LGBTQ+ Programme	100	100	100	100
Fire & Resilience	Fire & Resilience Team	202	284	289	292
Total New Funding (Ongoing)		1,533	1,620	1,628	1,635

6.12 One-off programmes are funded by the Mayor to achieve specific outcomes over a set period of time and come to an end when the outcomes have been achieved.

Strategy & Communications	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
One-off Programmes						
External Affairs	0	5	25	25	0	0
City Intelligence	100	220	160	100	0	0
Major Sports Events	5,164	5,984	12,277	1,100	2,800	2,800
Total One-Off Programmes	5,264	6,209	12,462	1,225	2,800	2,800

6.13 The above one-off programmes include new funding from 2020-21:

Strategy and Communications		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
External Affairs	Press & Marketing BAME Internship	25	25	0	0
Strategy	Corporate Strategy Team	60	0	0	0
Total New Funding (One-Off)		85	25	0	0

6.14 Reprofiled spend from not only the 2019-20 budget, but also from previous years, also flows into the 2020-21 budget and future years:

Strategy & Communications	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Reprofiling						
External Affairs	94	0	0	0	0	0
City Intelligence	0	(192)	192	0	0	0
Major Sports Events	0	1,665	(1,665)	0	0	0
Total Reprofiled	94	1,473	(1,473)	0	0	0

6.15 The reasons for the reprofiling from the 2019-20 budget are detailed in the quarter three dashboard.

6.16 The base budget, one-off spend and reprofiled spend form the net budget.

Strategy & Communications	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
City Operations	500	602	1,021	1,042	1,054	1,069
External Affairs	4,575	4,612	4,894	4,996	5,058	5,135
Fire & Resilience	0	75	477	566	578	586
Government & EU relations	246	246	906	922	932	944
Information Governance	0	0	143	146	153	156
City Intelligence	3,724	3,546	4,197	4,017	3,983	4,054
Major Events	4,982	4,863	5,535	5,551	5,546	5,558
Major Sports Events	5,884	8,369	11,332	2,100	3,800	3,800
Total Draft Budget	19,911	22,313	28,505	19,340	21,104	21,302

6.17 The delivery of externally-funded programmes comprises part of the Directorate’s work:

Strategy & Communications	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
External Affairs	323	323	323	323	323	323
City Intelligence	615	740	615	615	615	615
Directorate External Funding	1,063	1,063	1,063	1,063	1,063	1,063

6.18 There is no capital budget for the Strategy and Communications.

Strategy & Communications staffing establishment supporting delivery

6.19 This table shows the staffing establishment for the Directorate’s units at the end of September:

FTE	Permanent	Fixed Term	Total
Strategy & Communications			
City Operations	10	1	11
Fire & Resilience	3	2	5
Executive Director Strategy & Communications		1	1
External Affairs	71	7	78
Information Governance	3		3
Government and EU relations	9		9
City Intelligence	57	12	68
Major Sporting Events	5	10	15
Events	9		9
Strategy and Communications Total	167	33	200

6.20 The Directorate is proposing to make the following changes to its establishment:

	New permanent posts	Fixed-term to permanent	New fixed-term posts	Extension of fixed-term posts
City Operations	2	1		
Fire & Resilience		3		
Total	2	4	0	0

7. Mayor's Office

7.1 The Mayor's Office provides policy and administrative support to the Mayor and his advisors.

Revenue budget

7.2 No additional areas of expenditure are in this budget. The increases from year-to-year reflect the assumed two per cent increase in salary costs.

7.3 The Mayor's Office revenue budget is as shown in the below, all of which is base budget. There is no capital budget.

Mayor's Office	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Deputy Mayor Support	1,087	1,087	1,011	1,055	1,090	1,108
Mayor & Mayoral Appointees	2,222	2,222	2,243	2,309	2,348	2,397
Mayoral Support Teams	1,725	1,725	1,028	1,047	1,071	1,114
Private Office & Correspondence	694	700	609	620	637	655
Total Draft Budget	5,728	5,734	4,891	5,031	5,146	5,274

Mayor's Office staffing establishment supporting delivery

7.4 This table shows the staffing establishment for the Mayor's Office at the end of September:

FTE	Permanent	Fixed Term	Total
Mayor's Office			
Mayoral Appointees		12	12
Private Office & Correspondence	10		10
Mayoral Support Teams	17	1	18
Deputy Mayor Support	15	2	17
Mayor's Office Total	42	15	57

7.5 Funding has been provided to enable two posts to be converted from fixed-term to permanent, if approved following the Mayoral election:

	New permanent posts	Fixed-term to permanent	New fixed-term posts	Extension of fixed-term posts
Mayor's Office		2		
Total	0	2	0	0

8. Chief Officer Directorate (COD)

Responsibilities of the Directorate

- 8.1 The Chief Officer Directorate comprises the following teams:
- 8.2 The **Human Resources & Organisational Development** (HR&OD) team which provides core services to the rest of the GLA.
- 8.3 The **Chief Officer** and the **Corporate Management Team (CMT) support team** which provides support not only to the Chief Officer, but to other members of the CMT too.
- 8.4 Given the Chief Officer's Greater London Returning Officer (GLRO) role, the **elections** budget is held in the Chief Officer's Directorate. The Chief Officer's Directorate budget also includes a few other corporate items such as the Monitoring Officer function and the secretariat function for some Mayoral boards.
- 8.5 The Chief Officer is the sponsor for the GLA's Transformation Programme; the staff dedicated to the Programme and the budget are hosted in this Directorate.

Performance 2019-20, year to date

- 8.6 The corporate pack for quarter three includes a dedicated dashboard for HR&OD, which illustrates the Unit's progress against its objectives. It also lays out the revenue position for the Unit. Transformation objectives are also picked up in the dashboards for Technology Group and Facilities Management.
- 8.7 Highlights to date include:
- The GLA's Gender Pay Gap is now under one per cent;
 - Significant progress has been made with the Transformation Programme, including the publication of new policies on Smart Working and Resolution and the first phase of the rollout of upgraded IT kit to a standard specification; and
 - Significant improvements have been achieved in the timeliness of recruitment.

Directorate priorities for 2020-21 and beyond

- 8.8 The Directorate will work towards the following:

Transformation Programme:

The Human Resources & Organisational Development, Technology Group and Facilities Management teams will work together to deliver the Transformation Programme, including:

- Completing a root and branch review of all HR policies;
- Making further changes to our recruitment processes to remove all real and perceived barriers to attracting candidates who reflect London's diversity;
- Continuing to develop and pilot approaches to talent management to establish and then embed the appropriate approach for the GLA;
- Launching a new desk sign-posting system by the end of quarter one 2020-21 in support of better utilisation of our space;
- Making changes to the physical layout of our City Hall and Union Street locations to support easier collaboration and enhanced productivity;

- Ensuring the GLA has access to appropriate business systems and tools to support flexible working, with back-office infrastructure supporting GLA systems upgraded by the end of quarter three 2020-21;
- Ensuring that all leaders and managers in the GLA fully understand the new Smart Working policy and are equipped to lead and manage within it;
- Acting on the insights of the 2019 Staff Survey to address concerns and ideas which arise; and
- Further exploring opportunities to share services with other organisations in the GLA Group, specifically a subset of our HR&OD and IT services with TFL.

Human Resources & Organisational Development

- Recruiting and retaining a workforce that better reflects London's diversity, including at senior levels, demonstrating progress on relevant metrics;
- Maintaining our Gender Pay Gap at a statistically insignificant level and continuing our work to close and ultimately eliminate our Ethnicity Pay Gap; and
- Supporting the second cohort of our 'Our Time' programme with 50 pairings across the GLA Group to secure career progressions and increased confidence; launch the third cohort by quarter two 2020-21.

Revenue budget

8.9 The gross and net revenue budgets, comprising the base budget, one-off programmes, spend reprofiled from previous years and external funding are:

Chief Officer	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Total Base Budget	9,175	9,645	27,019	6,236	6,625	6,734
Total One-Off Programmes	0	0	274	209	0	50
Total Reprofiles	221	221	0	0	0	0
Total Externally Funded	843	843	650	651	653	654
Total Gross Chief Officer Revenue Budget	10,239	10,709	27,943	7,096	7,278	7,438
Total External Funding	(843)	(843)	(650)	(651)	(653)	(654)
Chief Officer Net Revenue Budget	9,396	9,866	27,293	6,445	6,625	6,784

8.10 This is the base budget for the Directorate, covering ongoing staffing costs and programmes that the Mayor proposes to fund every year:

Chief Officer	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Core CMT	494	518	594	604	610	621
Elections	3,700	3,700	20,900	100	500	500
Human Resources	3,288	3,667	3,790	3,793	3,771	3,862
Mayoral Boards	174	241	216	220	225	232
Standards	19	19	19	19	19	19
Transformation Programme	1,500	1,500	1,500	1,500	1,500	1,500
Total Ongoing Base Budget	9,175	9,645	27,019	6,236	6,625	6,734

8.11 The above base budget includes new funding from 2020-21 for staffing and programmes across the units as follows:

Chief Officer		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
HR & OD	HR & OD Staffing	189	65	65	65
HR & OD	Increase in core contract costs	107	107	107	107
Total New Funding (Ongoing)		296	172	172	172

8.12 There are no one-off programmes funded by the Mayor in the funding position agreed in last year's budget. There is new funding in the budget as follows:

Chief Officer		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
HR & OD	Learning & Organisational Development - Staff Survey	0	50	0	50
HR & OD	Recruitment systems and costs	159	159	0	0
HR & OD	Talent Management Roll out	115	0	0	0
Total New Funding (One-Off)		274	209	0	50

8.13 There is reprofiled spend for this Directorate in 2019-20 only.

Chief Officer	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Reprofiling						
Human Resources	221	221	0	0	0	0
Total Reprofiling	221	221	0	0	0	0

8.14 The base budget, reprofiled spend and one-offs form the budget:

Chief Officer	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Core CMT	494	518	594	604	610	621
Elections	3,700	3,700	20,900	100	500	500
Human Resources	3,509	3,888	4,064	4,002	3,771	3,912
Mayoral Boards	174	241	216	220	225	232
Standards	19	19	19	19	19	19
Transformation Programme	1,500	1,500	1,500	1,500	1,500	1,500
Total Draft Budget	9,396	9,866	27,293	6,445	6,625	6,784

8.15 The delivery of externally funded programmes comprises part of the Directorate's work:

Chief Officer	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Human Resources	59	59	59	59	59	59
Mayoral Boards	784	784	591	592	594	595
Directorate External Funding	843	843	650	651	653	654

Capital budget

8.16 There is no capital budget for this Directorate.

COD staffing establishment supporting delivery

8.17 This table shows the staffing establishment for the Directorate at the end of September:

FTE	Permanent	Fixed Term	Total
Chief Officer			
Human Resources & Organisational Development	39	15	54
Transformation Programme		4	4
Corporate Management Team Support	3		3
Chief Officer	1		1
London Elects		3	3
Chief Officer Total	43	22	65

8.18 The Directorate is proposing to make the following changes to its establishment:

	New permanent posts	Fixed-term to permanent	New fixed-term posts	Extension of fixed-term posts
HR & OD		1		7
Total	0	1	0	7

9. Resources Directorate

Responsibilities of the Directorate

- 9.1 Through its two financial teams, **Group Finance** and **Finance & Governance**, the Resources Directorate is responsible for:
- Ensuring the GLA has the financial resources to implement the Mayor's and the Assembly's priorities;
 - Managing the Mayor's Group budget setting/monitoring process, key revenue streams such as council tax and retained business rates, and treasury management; and
 - Helping the GLA meet its compliance and regulatory requirements while supporting the stewardship of public money.
- 9.2 The Resources Directorate is also responsible for the provision of other corporate services: **Facilities Management, Technology Group, Procurement** (through a shared service provided by TfL), and **Legal** (through a shared service provided by TfL).
- 9.3 The Executive Director of Resources is also responsible for other shared service arrangements under which TfL provides accounting systems services to the GLA, the Mayor's Office for Policing and Crime (MOPAC) provides an internal audit service and TfL (via LLDC) provides an insurance advisor service.
- 9.4 The Resources Directorate budget contains provision for all of these shared service items.

Performance 2019-20, year to date

- 9.5 The corporate pack for quarter three illustrates the directorate's progress against objectives through dashboards for: Facilities Management and Technology Group. The corporate pack also lays out the revenue and capital positions for all the directorate's units, including any reprofiled year-end budget coming out of quarter three. Other mechanisms are in place to track performance of shared service agreements.
- 9.6 Highlights to date include:
- City Hall lift refurbishment is progressing to programme and a contract has been let for a new desk signposting system;
 - New mobile devices are being rolled out across the organisation to support the Chief Officer's transformation programme and network stability has improved;
 - By 'pooling' with London Councils and London Boroughs, generated additional business rates growth of £1bn over the period 2017-21 for the Mayor to allocate to his priorities, such as additional police officers and the creation of the Young Londoners Fund;
 - Managed investments on behalf of the GLA Group which has generated additional income of £132m over the period 1 April 2012 to 31 March 2020 and it is expected that two London Boroughs will join these shared service arrangements in the financial year 2020-21;
 - Closed the 2018-19 accounts within statutory deadlines and received an unqualified opinion from our external auditor; and
 - Improved decision-making across the Authority by the implementation of quarterly corporate packs and a marked increase in due diligence reviews.

Directorate priority achievements for 2020-21 and beyond

9.7 The Directorate will work towards the following.

Finance & Governance

- Continuing to improve performance, financial and risk management disciplines and further improving alignment and integration; and
- Ensuring that the procedures underpinning the GLA's governance framework remain up to date and decision-making arrangements continue to be fit for purpose.

Group Finance

- Supporting Mayoral and GLA Group submissions to government in any forthcoming spending review;
- Working with London Councils and City of London to administer the 2020-21 London business rates retention pool, including the £8 billion of gross business rates revenues the GLA Group is expected to administer; and
- Continuing to develop and expand the GLA Group Treasury function.

Facilities Management

- Delivering a comprehensive, high quality and cost-effective facilities management service to elected members, staff and visitors to City Hall, Parliament Square and Trafalgar Square, including completing the City Hall lift replacement programme by the end of quarter three 2020-21;
- Ensuring City Hall is energy efficient (working towards a seven per cent cut on 2017-18 energy use levels by 2024-25), waste is minimised (working towards a 20 per cent fall on 2017-18 levels by the end of 2020-21) and recycling rates are increased (to 90 per cent in 2020-21); and
- Providing efficient and effective facilities management services in support of the Mayoral and London Assembly 2020 Elections, to ensure these are delivered efficiently and successfully.

Technology Group

- Providing a comprehensive, high quality and cost-effective IT support service to all our customers (GLA and external parties), with an upgraded service desk system in place by the end of quarter one 2020-21;
- Regularly monitoring and enhancing the GLA's cyber defences to ensure services are not disrupted and information is not compromised;
- Upgrading London.gov.uk infrastructure, so it can host a greater range of digital services, by the end of 2020-21; and
- Providing London Legacy Development Corporation's (LLDC's) IT infrastructure and services in full by the end of quarter one 2020-21.

Revenue budget

9.8 The gross and net revenue budgets – comprising the base budget, one-off programmes, spend reprofiled from previous years and external funding – for the Directorate are:

Resources	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Total Base Budget	30,126	30,530	33,375	33,802	34,028	34,192
Total One-Off Programmes	0	0	0	0	0	0
Total Holding Budgets	0	0	0	0	0	0
Total Reprofiles	0	213	423	0	0	0
Total Growth	0	0	0	0	0	0
Total Externally Funded	3,420	3,420	3,515	3,529	3,543	3,549
Total Gross Resources Revenue Budget	33,546	34,163	37,313	37,331	37,571	37,741
Total External Funding	(3,420)	(3,420)	(3,515)	(3,529)	(3,543)	(3,549)
Resources Net Revenue Budget	30,126	30,743	33,798	33,802	34,028	34,192

9.9 This is the base budget for the Directorate, covering ongoing staffing costs and support costs that the Mayor proposes to fund every year:

Resources	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000
Management & Shared Services	2,777	2,739	3,280	3,284	3,288	3,288
Facilities Management	17,819	17,989	18,028	18,150	18,237	18,298
Finance & Governance	4,092	4,092	5,406	5,446	5,489	5,525
Group Finance	1,063	1,063	1,079	1,103	1,120	1,132
Technology Group	4,375	4,647	5,582	5,819	5,894	5,949
Treasury Services	0	0	0	0	0	0
Total Ongoing Base Budget	30,126	30,530	33,375	33,802	34,028	34,192

9.10 The above base budget includes new funding from 2020-21 for staffing and programmes across the units as follows:

Resources		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
Finance & Governance	2020-21 Procurement Services	350	350	350	350
Finance & Governance	TfL FSC services	500	500	500	500
Facilities Management	Subtitles for Webcasts	53	53	53	53
Technology Group	Cloud storage costs	80	80	80	80
Technology Group	Microsoft licences costs	1,012	1,238	1,238	1,238
Technology Group	Telephony costs	57	21	21	21
Total New Funding (Ongoing)		2,052	2,242	2,242	2,242

9.11 One-off programmes are funded by the Mayor to achieve specific outcomes over a set period of time and come to an end when the outcomes have been achieved.

Resources	Original	Q3	Budget	Plan	Plan	Plan
	Budget	Reprofiled	2020-21	2021-22	2022-23	2023-24
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
One-off Programmes						
Technology Group	0	213	423	0	0	0
Total One-Off Programmes	0	213	423	0	0	0

9.12 The above one-off programmes include new funding from 2020-21:

Resources		2020-21	2021-22	2022-23	2023-24
Unit	Programme	£000	£000	£000	£000
Technology Group	GLA OPS costs	423	0	0	0
Total New Funding (One-Off)		423	0	0	0

9.13 There are no one-off programmes or reprofiled spend from previous years and so the base budget is the budget for the year.

Resources	Original	Q3	Budget	Plan	Plan	Plan
	Budget	Reprofiled	2020-21	2021-22	2022-23	2023-24
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Management & Shared Services	2,777	2,739	3,280	3,284	3,288	3,288
Facilities Management	17,819	17,989	18,028	18,150	18,237	18,298
Finance & Governance	4,092	4,092	5,406	5,446	5,489	5,525
Group Finance	1,063	1,063	1,079	1,103	1,120	1,132
Technology Group	4,375	4,860	6,005	5,819	5,894	5,949
Treasury Services	0	0	0	0	0	0
Total Draft Budget	30,126	30,743	33,798	33,802	34,028	34,192

9.14 The delivery of externally funded programmes comprises part of the Directorate's work:

Resources	Original	Q3	Budget	Plan	Plan	Plan
	Budget	Reprofiled	2020-21	2021-22	2022-23	2023-24
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Management & Shared Services	0	0	0	0	0	0
Facilities Management	2,041	2,041	2,041	2,041	2,041	2,041
Finance & Governance	0	0	0	0	0	0
Group Finance	0	0	0	0	0	0
Technology Group	452	452	452	452	452	452
Treasury Services	927	927	1,022	1,036	1,050	1,056
Directorate External Funding	3,420	3,420	3,515	3,529	3,543	3,549

9.15 The revenue budget for the Directorate's corporate items is shown here:

Corporate Items	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £0
Contingency	1,000	958	1,000	1,000	1,000	1,000
Financing costs - Interest Payable	6,100	6,400	6,300	5,700	5,700	5,700
GLAP recharge Income	(5,304)	(6,400)	(6,400)	(6,400)	(6,400)	(6,400)
Interest Receivable GLA	(13,700)	(30,500)	(17,400)	(17,400)	(17,400)	(17,400)
Interest Receivable GLAP Loan	(9,900)	(9,900)	(9,900)	(9,900)	(9,900)	(9,900)
Provision for other grant payments	12,800	12,800	11,800	11,800	11,800	11,800
Museum of London	11,600	7,600	11,600	11,600	11,600	11,600
Corporate Expenditure	2,596	(19,042)	(3,000)	(3,600)	(3,600)	(3,600)

9.16 The corporate contingency of £1m a year from 2020-21 to 2023-24 is subject to review and will be available to ensure that the GLA has adequate financial resources to meet any budget pressures arising in-year. This is a modest provision relative to financial risks and uncertainties; however, any additional budget pressures arising for the GLA in the short to medium term, which are in excess of the corporate contingency, can be met from reserves, including any inflationary pressures.

9.17 The table excludes financing costs relating to Crossrail and the Northern Line Extension (NLE) to Battersea Power station which are budgeted at £132.7 million and £20.5 million respectively for 2020-21. The financing costs associated with the GLA's Crossrail related borrowing - which has funded £4.6 billion of its £6.6 billion contribution towards the construction of the Elizabeth line since 2010 - are funded by Crossrail business rates supplement and the Mayor's Community Infrastructure Levy. The GLA's £1 billion contribution towards the NLE is funded by developer contributions and the retention of all incremental business rates revenue growth in the Battersea/Nine Elms designated area - these funding sources are paid to the GLA by the London boroughs of Lambeth and Wandsworth.

GLA Group items

9.18 The above Directorate and corporate/other tables also exclude the budget provisions for GLA Group related items. The budget for these items is controlled by the Mayor but is distinct from the service-related items that are set out in the above tables. They include:

- The business rates tariff payable through any London business rates retention pool or directly to the Ministry for Housing, Communities and Local Government funded from business rates income; and
- Council tax and business rates collection fund surpluses or deficits for 2019-20 and council tax base and business rates income forecasts for 2020-21.

Capital Budget

9.19 The combined Directorate and corporate capital budget is as shown in the table below.

Resources & Corporate	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
NLE	200,000	205,000	127,000	0	0	0
Crossrail	905,000	994,000	41,000	0	0	0
LLDC Loan Funding	43,100	61,549	102,700	36,100	0	0
UCL Cultural & Education District	15,000	15,000	55,000	30,000	0	0
LLDC East Bank & Direct Grant Funding	17,600	17,609	75,800	91,100	11,300	7,400
LLDC Joint Venture Trf to GLAP	2,200	200	3,900	11,200	11,700	22,400
City Hall Infrastructure	500	2,601	1,140	600	400	500
Open Project System	1,000	1,141	1,500	0	0	0
PC & Laptop replacement	300	300	0	250	500	500
Printer Replacement	0	0	230	0	0	0
Server Replacement	280	280	200	400	400	400
Telephone Equipment	0	0	0	0	0	100
Shared Services	0	0	0	0	0	200
ICT Infrastructure	0	0	0	0	400	0
Directorate Expenditure	1,184,980	1,297,680	408,470	169,650	24,700	31,500

9.20 An explanation of these programmes is included in the Capital Strategy at Appendix 4.

Resources staffing establishment

9.21 This table shows the staffing establishment for the Directorate at the end of September.

FTE	Permanent	Fixed Term	Total
Resources			
Finance & Governance	29		29
Facilities Management	62		62
Technology Group	43	10	53
Group Finance	13		13
Executive Director Resources	1		1
Resources Total	149	10	159

The Directorate is proposing to make the following changes to its establishment:

	New permanent posts	Fixed-term to permanent	New fixed-term posts	Extension of fixed-term posts
Technology Group	2	2		6
Total	2	2	0	6

10. Staffing establishment

10.1 The GLA staffing establishment by directorate as at 30 September 2019 was:

FTE	Permanent	Fixed Term	Total
Assembly Secretariat	105	6	111
Housing & Land	176	13	189
Good Growth	259	52	311
Communities & Skills	155	37	192
Strategy and Communications	167	32	199
Mayor's Office	42	15	57
Chief Officer	43	22	65
Resources	149	10	159
Total	1,096	187	1,283

10.2 As set out above, the 1,283 FTE established posts cover both permanent posts and fixed-term posts. The budget proposals for 2020-21 have led to some changes to the number of established posts, as set out in the table below.

Unit (directorate)	New permanent posts	Fixed-term to permanent	New fixed-term posts	Extension of fixed-term posts
Transport, Infrastructure and Connectivity (G G)		4	3	
Environment (G G)	2	6		1
Planning (G G)		1		
Regeneration & Economic Development (G G)		3	4	3
Culture (G G)		1		
Housing & Land	1			1
Communities & Social Policy (C&S)	1	3	1	
Health Education & Youth (C&S)		4		
External Affairs (C&S)		1		2
Skills & Employment (C&S)	3	1	2	
Team London & Community Sport (C&S)		1		
City Operations (S&C)	2	1		
Fire & Resilience (S&C)		3		
HR & OD (COD)		1		7
Technology Group (Res)	2	2		6
Mayor's Office		2		
Total	11	34	10	20

10.3 This budget increases the established posts by 18 posts, comprising 11 (FTEs) new permanent posts and 10 (FTEs) new fixed term posts. The number of extensions to fixed term posts is 20. There are three additional fixed term posts proposed in this budget which were not included in the November draft budget. These are to be in the Growth, Infrastructure & Connectivity Unit and are fully covered by external funding from the Government's Geospatial Commission.

10.4 There are 137 FTE fixed-term posts which are currently scheduled to come to an end between 1 October 2019 and 31 March 2021. Of these 137 FTEs, 52 FTEs are either to be converted to permanent (32 FTEs, as set out in the above table) or to be extended (20 FTEs, as set out in the above table). If these proposals are accepted, then this would mean that the 137 FTEs are reduced to 85 FTEs. Of the 85 FTEs, 49 FTEs are externally funded and are assumed to continue, leaving 36 FTEs to come off the establishment. This then gives a forecast position for 31 March 2021 as set out below.

GLA staffing establishment	FTEs
30 September 2019	1,283
Budget additions	21
Fixed-terms posts ending	(36)
Forecast for 31 March 2021	1,268

- 10.5 The forecast may of course vary in the light of any decisions taken over the 18-month period from 1 October 2019 to 31 March 2021 either to extend (or convert to permanent) more fixed-term posts or to engage in any restructuring, particularly (but not exclusively) following the May 2020 GLA elections.
- 10.6 A further piece of proposed staffing growth is planned for early 2020, involving the Planning Unit. This reflects a 50% increase in that team’s planning decisions workload, and the staffing growth will be funded by additional planning income. More details will be provided when they become available. In addition, following the appointment of a new Assistant Director for Environment in September 2019 and recognising the centrality of this area to the GLA’s work, a review is underway of the staffing and structure of the Environment Unit. Should this result in any proposals for staffing growth, details will be provided in due course.

11. Revenue budget and reserves statement

- 11.1 This document sets out the GLA's final revenue and capital budget for 2020-21 reflecting the final draft component budgets for the GLA (Mayor and London Assembly) presented by the Mayor and approved by the London Assembly on 24 February 2020. The approved statutory gross expenditure for the GLA:Mayor and GLA:Assembly for 2020-21 is £1.760 billion and £8.4 million respectively. The revenue budgets in this document present net GLA directorate expenditure and therefore net off and exclude the following items totalling around £1.175 billion in the tabular presentations:
- The £905.6 million the GLA is estimated to be required to pay to the Government from its 37% share of business rates income in London in tariff and levy payments under the Business rates retention in 2020-21 – having regard to the Local Government Finance settlement approved by the House of Commons on 24 February. This the first call on the GLA's business rates income before any expenditure on services;
 - The GLA's estimated financing costs associated its Crossrail debt totalling £132.7 million financed from the £268 million and £100 million the GLA is expected to receive through respectively the Crossrail business rate supplement and Mayor's community infrastructure levy – the balance of revenues from these funding sources is set aside to repay the GLA's £4.3 billion of Crossrail debt;
 - The GLA's £20.5 million of financing costs associated with its borrowing to fund its contribution towards the Northern Line extension to Battersea Power station – financed from business rates growth and developer contributions in the local designated area. By the end of March 2021 the GLA will hold around £1 billion of NLE related debt;
 - Around £110 million of general GLA income from sales, fees and charges, interest receipts, rental income and recharges; and
 - A further £7 million of GLA expenditure to work with London billing authorities to maximise council tax and business rates income and support GLA Group collaboration work.
- 11.2 When these items totalling around £1.175 billion are adjusted to gross up for the net change in reserves and are added to the net financing requirement set out in this budget of £525 million including changes to the AEB and rough sleeping budgets to reflect additional grant income totalling around £9 million this reconciles back to the gross expenditure figures approved by the Mayor and Assembly on 24 February 2020 in the statutory budget calculations for the GLA and Assembly.
- 11.3 An objective analysis of the GLA revenue budget for the Mayoral component is set out at Appendix 1. Detailed revenue budgets by programme are presented at Appendix 2.
- 11.4 A reserves statement is set out at Appendix 3. The analysis shows how reserves are expected to be used to support the budget proposals. This analysis does not include updated GLA Group reserves. These reserves are used to fund the functional bodies and manage volatility in council tax and business rates revenues (i.e. the Mayoral Development Corporation – MDC – reserve and business rates reserves).
- 11.5 Reserve movements have been presented to show transfers from capital expenditure to revenue expenditure. Such transfers are highlighted in financial decision-making forms as and when they arise. They are principally used to provide revenue support to capital programmes.

Appendix 1

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

Revenue programme budgets

	Proposed	Plan	Plan	Plan
Housing & Land	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000
Rough Sleeping				
Commissioning - Ending Rough Sleeping	13,958	10,163	9,163	8,450
Hostels Clearing House	238	0	0	0
Rough Sleeping - Mental Health	1,250	0	0	0
Rough Sleeping - RSI	6,600	0	0	0
Safe Connections	284	0	0	0
Housing Programmes & Services				
HfL Move-On Programme (MHCLG)	869	1,393	703	0
PRS Checker	42	0	0	0
Seaside and Country Homes	25	0	0	0
Estates and Royal Docks				
London Land Commission	167	0	0	0
Small Sites small builders	420	0	0	0
London Estates Delivery Unit	276	0	0	0
GLAP				
Land & Property Porfolio	2,077	2,200	1,412	770
Total	26,206	13,756	11,278	9,220

Good Growth	Proposed	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000
Executive Director				
DEE Minor Programmes	612	612	612	612
Culture & Creative Industries				
Cultural Strategy: London Cultural Consortium	121	121	121	121
Creative Industries TV and animation work	250	250	250	250
Games London	430	400	400	400
4th Plinth Programme	225	225	225	225
London Borough of Culture	669	155	0	0
London Borough of Culture: Round 2	725	1,869	1,359	573
Love London	64	0	0	0
London Borough of Culture Seeds Programme	390	250	250	250
Film London & Festivals	1,300	1,300	1,300	1,300
Design	250	250	250	250
Fashion	649	649	649	649
World Cities Culture Forum	50	50	50	50
Night Time Economy	0	45	45	45
London Music Board: Grassroots Venues and Summer of Music	0	25	25	25
Music Education: Mayor's Music Fund	26	26	26	26
Culture Infrastructure Plan	100	100	100	100
Creative Enterprise Zones	1,520	1,170	1,170	1,170
Diversity Programme	175	120	120	120
24 Hr London & Music Programme	311	191	191	191
Culture Health and Wellbeing	100	100	100	100
Environment				
EfL: HEEP	617	630	43	0
Energy Efficiency	685	888	888	888
RE:FIT	611	942	889	889
Warmer Homes Advisory Service	350	350	350	350
Warmer Homes	120	0	0	0
Home Energy Accelerator	76	79	681	684
Drinking Fountains	621	0	0	0
Cross Cutting & additional budget	102	100	100	100
Energy Engineering (Climate & Energy)	420	420	366	366
LAQM - Air Quality	360	265	265	265
National Park Cities	3,852	2,504	3,004	2,795
Sustainable Development	50	50	50	50
Urban Greening	173	173	173	173
Waste Programmes	60	60	60	60
Air Quality - Statutory Duties	90	90	90	90
ULEZ Expansion	290	290	50	50
RRP Implementation & Planning	60	60	60	60
Food & Waste Reduction	0	130	130	130

Good Growth	Proposed	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000
Environment				
Fuel Poverty	230	0	0	0
Heathrow Programme	75	25	0	0
London Commercial Boiler Scrappage Scheme	41	0	0	0
Surface Water Flood Risk	70	70	70	70
Breathe London	100	105	105	105
Climate Change Adaption Delivery	250	250	250	250
Tackling the Climate Emergency	325	325	175	175
Solar & Community Grants	69	0	0	0
Drain London	81	0	0	0
BLÉN Programme	100	100	0	0
New Green Deal	10,000	30,000	10,000	0
Transport, Infrastructure & Connectivity				
Infrastructure Investment Plan	183	183	183	183
Planning				
Call-in /takeover applications	10	10	10	10
London Plan	413	413	413	413
Planning Decisions Programmes	51	51	51	51
Regeneration & Economic Development				
MedCity	295	200	200	200
Crowdfunding	1,214	0	0	0
Good Growth by Design	56	56	56	56
Economic Fairness	547	236	236	236
FE Capital	310	200	150	285
Good Growth Fund	3,943	4,528	435	0
Growing Places Fund	304	910	0	0
London & Partners (prog)	13,136	13,136	13,136	13,136
Provision for College Campus Sale	700	0	0	0
Skills for Londoners	235	280	350	2,765
Technology & Innovation Growth	74	0	0	0
Crystal Palace Park - Sports Centre	770	0	0	0
LEAP Core & Growth Hub	242	0	0	0
Total	50,328	66,017	40,262	31,342

	Proposed	Plan	Plan	Plan
Communities & Skills	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000
Executive Director				
C&I Minor Programme budget	800	800	800	800
Communities & Social Policy				
Community Engagement	259	258	257	257
Social Evidence	105	30	280	134
Social Integration	976	973	972	972
Social Mobility	429	396	396	396
European Londoners	165	100	100	100
Food Programme	169	144	144	144
Other Community Projects	500	0	0	0
Team London & Community Sport				
Team London Programme	10	10	10	10
Website Awareness	180	75	75	75
Visitor Welcome	212	190	190	190
Youth (Schools)	309	152	152	152
Microgrants	155	237	237	237
CSR & ESV (Lean)	419	30	30	30
ESV	30	0	0	0
Social Mobility	405	72	72	72
Rewards and Recognition	263	324	319	317
Youth (Community)	43	55	55	55
#Iwill Small Grants	164	0	0	0
YLF-Young London Inspired	252	247	263	0
YLF-Headstart	105	0	0	0
Philanthropy	123	123	123	123
Sport Unites	2,111	1,943	1,943	1,942
YLF Sport Unites	157	0	0	0
Major Events Community Engagement	675	530	520	500
Education & Youth				
Evidence based research & knowledge dissemination	80	100	100	100
Peer Outreach /Youth Participation	60	65	70	75
Early Years	306	450	450	344
Education	152	72	152	152
Young Londoners Fund	14,437	12,153	10,905	11,800
YLF- Impact for Youth	276	(51)	(52)	0
The London Curriculum	50	50	50	50
London ambitions/Global Cities	75	75	75	75
Youth Innovation Fund- ESF	171	40	0	0
Getting Ahead London	70	80	0	0

Communities & Skills	Proposed	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000
Health				
Healthy Early Years London	45	35	34	34
Healthy Schools London	61	35	34	34
London's Childhood Obesity Taskforce	224	154	154	154
London's Childhood Obesity Taskforce - Income	0	0	0	0
Healthy Minds for Children	20	20	20	20
Thrive London Mental Health Programme	250	250	250	250
Young London Inspired	100	100	100	100
Healthy London Workplaces	227	122	122	120
Healthy London Workplaces - Income	0	0	0	0
HIV Fast Track Cities	15	15	15	15
Social Prescribing	115	80	80	80
Dementia Friendly London	70	70	70	70
MoL Dementia Outreach	25	0	0	0
Inclusion Health	56	43	43	43
Tobacco, Alcohol, Drugs	28	28	28	28
NHS Liaison	215	144	141	141
Health & Care Devolution	150	150	150	150
London Health Board	3	2	0	0
HIAP - Public Health Specialists	374	402	422	422
HIAP - Public Health Specialists - Income	0	0	0	0
HIS Implementation	110	90	90	90
Health Partnerships	175	175	175	175
Skills & Employment				
Apprenticeships	256	460	150	0
Mayors Construction Academy Scheme	3,743	0	0	0
Digital Talent Programme	1,447	0	0	0
ESF 2014-20	49	15	15	202
Expansion of London Enterprise Adviser Network	773	387	0	0
Skills Strategy	20	0	0	0
Learner Loans - Higher Level Progression	40	0	0	0
Total	33,284	22,500	20,781	21,230

Strategy & Communications	Proposed	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000
Events				
Events, festivals & commemorations	1,066	1,065	1,065	1,065
London Notting Hill Carnival	710	710	710	710
New Year's Eve	2,750	2,750	2,750	2,750
London Pride	175	175	175	175
Statutory events	110	110	110	110
Major Sporting Events				
Major Events Sports Programme	720	1,000	1,000	1,000
EURO 2020	8,312	0	0	0
UEFA Women's EURO 2021	2,300	1,100	0	0
UEFA Champions League Final 2023	0	0	2,800	2,800
Total	16,143	6,910	8,610	8,610

Chief Officer	Proposed	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000
Transformation Programme	1,500	1,500	1,500	1,500
Total	1,500	1,500	1,500	1,500

Resources	Proposed	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000
Licensing Enterprise	1,400	1,400	1,400	1,400
TG Programme Delivery	350	866	866	866
Network	58	58	58	58
Cloud	400	310	310	310
Digital Delivery	200	0	0	0
Open Project System	423	0	0	0
Total	2,831	2,634	2,634	2,634

GLA Reserves

GLA Reserves	Forecast 31-Mar-20 Balance £000	Net Transfers £000	Proposed 31-Mar-21 Balance £000	Net Transfers £000	Plan 31-Mar-22 Balance £000	Net Transfers £000	Plan 31-Mar-23 Balance £000	Net Transfers £000	Plan 31-Mar-24 Balance £000
Reserves to support key revenue budget outcomes									
Directorate Reprofitting	45,789	(21,710)	24,079	(11,572)	12,506	(7,417)	5,089	(3,947)	1,142
Election	13,528	(12,525)	1,003	6,400	7,403	6,000	13,403	6,000	19,403
Environment Drainage	354	0	354	0	354	0	354	0	354
London Green Fund Reserve	1,068	0	1,068	0	1,068	0	1,068	0	1,068
Major Events	15,009	(9,404)	5,605	(600)	5,005	(2,300)	2,705	(2,300)	405
New Museum Project	12,000	(12,000)	0	0	0	0	0	0	0
Planning Smoothing	2,581	0	2,581	0	2,581	0	2,581	0	2,581
Pre-Application Planning	1,942	0	1,942	0	1,942	0	1,942	0	1,942
Rev Grants Unapplied Reserves	51,058	15,280	66,338	(31,536)	34,802	(13,073)	21,729	(3,009)	18,720
Sport Unites	4,510	(2,111)	2,399	(1,943)	456	0	456	0	456
Young Londoners Fund Reserve	27,531	10,563	38,094	(12,153)	25,941	(10,905)	15,036	(15,036)	(0)
Capital Programme - revex/capex funding	6,067	(5,090)	977	(499)	478	(478)	0	0	0
Total	181,437	(36,997)	144,440	(51,903)	92,536	(28,173)	64,363	(18,292)	46,071
Reserves to support organisational change and transformation									
Development	920	(600)	320	500	820	500	1,320	0	1,320
Mayoral Resettlement	77	0	77	0	77	0	77	0	77
Total	997	(600)	397	500	897	500	1,397	0	1,397
Reserves to support on-going asset management									
City Hall Lease Smoothing	3,143	0	3,143	0	3,143	0	3,143	0	3,143
Estates	7,268	0	7,268	0	7,268	0	7,268	0	7,268
Total	10,410	0	10,410	0	10,410	0	10,410	0	10,410
Reserves to support on-going capital activity									
Capital Programme	38,084	(8,395)	29,689	(2,000)	27,689	(2,150)	25,539	(2,150)	23,389
LLDC Capital Funding Reserve	145,238	(64,003)	81,235	(81,235)	0	0	0	0	0
Compulsory Purchase Orders	1,329	0	1,329	0	1,329	0	1,329	0	1,329
Total	184,652	(72,398)	112,254	(83,235)	29,019	(2,150)	26,869	(2,150)	24,719
General									
General Reserve	10,000	0	10,000	0	10,000	0	10,000	0	10,000
Total GLA Reserves	387,495	(109,995)	277,500	(134,638)	142,862	(29,823)	113,038	(20,442)	92,596

Third Party Reserve	Forecast	Net Transfers	Proposed	Net Transfers	Plan	Net Transfers	Plan	Net Transfers	Plan
	31-Mar-20		31-Mar-21		31-Mar-22		31-Mar-23		31-Mar-24
	Balance	Balance	Balance	Balance	Balance				
	£000	£000	£000	£000	£000				
London & Partners	2,245	0	2,245	0	2,245	0	2,245	0	2,245
New Homes Bonus	5,163	0	5,163	0	5,163	0	5,163	0	5,163
Total Third Party Reserves	7,408	0	7,408	0	7,408	0	7,408	0	7,408

Group Reserve	Forecast	Net Transfers	Proposed	Net Transfers	Plan	Net Transfers	Plan	Net Transfers	Plan
	31-Mar-20		31-Mar-21		31-Mar-22		31-Mar-23		31-Mar-24
	Balance	Balance	Balance	Balance	Balance				
	£000	£000	£000	£000	£000				
Business Rates	135,205	52,995	188,200		188,200	0	188,200	0	188,200
Development Corporations	9,500	(4,900)	4,600	(1,000)	3,600	0	3,600	0	3,600
Strategic Investment Funds	154,600	(51,300)	103,300	(103,300)	0	0	0	0	0
Total Group Reserves	299,305	(3,205)	296,100	(104,300)	191,800	0	191,800	0	191,800

Assembly Reserve	Forecast	Net Transfers	Proposed	Net Transfers	Plan	Net Transfers	Plan	Net Transfers	Plan
	31-Mar-20		31-Mar-21		31-Mar-22		31-Mar-23		31-Mar-24
	Balance	Balance	Balance	Balance	Balance				
	£000	£000	£000	£000	£000				
Assembly Development & Resettlement	222	150	372	150	522	150	672	150	822
Total Assembly Reserves	222	150	372	150	522	150	672	150	822

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 2020-21.
- 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 final 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 2019-20 to 2038-39, with the period 2019-20 to 2023-24 prepared by year. The following fifteen years have been completed in three five-year consolidated periods.
- 1.3 The final strategy will be 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 7 below set out the capital spending plan forming the Capital Strategy for the period 2020-21 to 2023-24 by year by directorate that forms and describes the major programmes each directorate will be implementing over the period. Funding is confirmed for this expenditure. Sections 8 to 13 below show the programmes and the potential spending that each of the directorates aim to implement in the following fifteen years should funding permit. There are no funding commitments confirmed at this stage beyond 2023-24.

2. Capital Spending Plan 2020-21 to 2023-24

- 2.1 A summary of the consolidated GLA capital spending plan for 2020-21 to 2023-24 is shown below.

GLA	Original Budget	Q3 Reprofiled Budget	Budget	Plan	Plan	Plan
	2019-20	2019-20	2020-21	2021-22	2022-23	2023-24
	£000	£000	£000	£000	£000	£000
Housing & Land	1,123,974	732,300	1,266,927	902,704	850,059	583,200
Good Growth	107,038	42,918	59,102	56,452	58,748	31,050
Communities & Skills	2,500	2,325	4,500	3,000	0	0
Resources & Corporate	1,184,980	1,297,680	408,470	169,560	24,700	31,500
Total Expenditure	2,418,492	2,075,223	1,738,999	1,131,716	933,507	645,750

- 2.2 Most of the capital programmes included in the plan are funded by the Government. The reduction in the later years for some directorates is due to currently funded programmes coming to an end. It is highly probable there will be replacement programmes but at this stage the funding is not confirmed, and the outcome is unknown. **No unfunded programmes are included.**
- 2.3 The spending plans for each directorate are included in each Directorate chapter.

3. Housing & Land

- 3.1 **Affordable Housing Programme** is the largest element of the Housing and Land Capital Strategy. The Housing & Land Directorate is committed to starting 116,000 affordable homes starts within London by 2022. The funding for this programme is provided through grants from the Ministry of Housing, Communities and Local Government (MHCLG).
- 3.2 **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 owned by social landlords.
- 3.3 **ACM Cladding Private Sector** budget provides for eligible private sector building owners in London to fund the removal and replacement of ACM Cladding from residential tower blocks of over 18m.
- 3.4 **The Housing Zone Loans** programme borrows money from MHCLG and onward lends it to London boroughs to unlock and accelerate housing construction in 30 designated areas, identified as housing zones, thereby promoting the Mayor's policy of providing additional housing in London. These funds are due to be repaid from development receipts which initially will be used to fund further loans to housing zones, before repayment to MHCLG.
- 3.5 **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 MHCLG.
- 3.6 **The Homelessness Change and Platform for Life** programme improves current and develops new hostels and refuges for the homeless or people who are at risk of homelessness. The funding comes from previous years' affordable housing grant.
- 3.7 **The Care and Support Specialised Housing** programme provides adapted new homes for older or disabled people who require support needs within their homes. The programme is funded by the Department of Health and Social Care.
- 3.8 **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 MHCLG.
- 3.9 **The Move-on** programme helps to provide homes for homeless people who are moving out of hostels and refuges. It is funded by MHCLG.
- 3.10 **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.
- 3.11 **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).
- 3.12 **GLAP Land Fund Capital expenditure** relates to a £250m investment fund financed from GLAP cash flow to buy and prepare land for housing, with the intention 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 expenditure at a future date.

- 3.13 **The Small Sites** capital programme is used for capital works to unlock small unviable sites by paying for expenses such as demolition, decontamination and site assembly. The funding comes from the LEAP programme.
- 3.14 **MHCLG 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 MHCLG.
- 3.15 **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.

4. **Good Growth**

- 4.1 The Good Growth Directorate programmes are funded through the Government's Growth Fund unless a different funding source is given. All the expenditure reflects programmes which have been funded. The reduction in future years is due to the current programmes coming to an end. Should the GLA receive further Government funding in the future, new programmes will be introduced in these years.
- 4.3 **The Growing Places Fund** is used to promote job creation and economic growth. It is funded from previous years' allocations which have been rolled forward.
- 4.4 **The Further Education Programme** invests in high quality equipment and facilities at London's colleges and other education and training providers.
- 4.5 **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.
- 4.6 **Good Growth Fund programmes** support a range of place based, community, cultural and green infrastructure projects.
- 4.7 **The Small Sites Fund** promotes a streamlined service, making it easier for the public sector to bring forward small sites for residential-led development. It is funded from Growth Deal funding and the budget has been transferred to Housing and Land.
- 4.8 **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.
- 4.9 **The Creative Land Trust** is a new 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 will help to maintain London's status as a global cultural capital.
- 4.10 **The Creative Enterprise Zones programme** is an initiative to ensure artists and small creative businesses can continue 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.

- 4.11 **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.
- 4.12 **The Warmer Homes programmes** – support fuel poor homes in London through the installation of energy efficiency measures and zero energy retrofitting for social housing in London.
- 4.13 **Energy Leap** -to be used to match-fund 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.
- 4.14 **RE:FIT for schools** – A Programme developed in to retrofit schools within London with the aim of delivering energy and carbon savings. This programme will drive further savings in carbon and energy within the capital.
- 4.15 The **Greener City Fund** was set up to promote the Mayor’s aim for London to be a National Park City with the ambition to make half of London green by 2050. It promotes community tree planting and green spaces, strategic green infrastructure projects and London’s urban forest.
- 4.16 **Drinking Fountains** 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.
- 4.17 **Breathe London** supports the cost of buying air quality sensors to enable the GLA to continue to be able to monitor the quality of air across London.
- 4.18 **BLÉN Programme (Growth Deal)** A Grant Programme with funding allocated to six Business Low Emission Neighbourhood applications. The aim of the BLÉN Programme is to see measurable improvements in air quality, specifically reductions in air pollution emissions, concentration and exposure.
- 4.19 **London Development Database** is an automated data collection and monitoring system for the London Plan. The data collection and system will provide a robust evidence base on which to prepare new planning policies and make decisions on planning applications.

5. Communities & Skills

- 5.1 **Digital Talent Programme** is an investment to help young people get the skills to fill digital, creative and technology occupations across London’s economy.
- 5.2 **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
- 5.3 A **Sporting Future for London** delivers a lasting sports legacy following the 2012 Olympic and Paralympic Games, through getting more people active, transforming the sporting infrastructure, building capacity and skills, and maximising the benefits of sport to our society.

6. Resources

- 6.1 **The Northern Line Extension** programme extends the Charing Cross line for 3.2 kilometres from Kennington to Battersea Power station via Nine Elms. This project is scheduled to be completed in 2020.
- 6.2 **The Crossrail programme** sets out the GLA contribution to the additional Crossrail costs.
- 6.3 **The London Legacy Development Corporation (LLDC) Loan Funding** sets out the short-term lending forecast to LLDC which will be repaid to the GLA in later years from the receipts from developments on LLDC land.
- 6.4 **UCL Cultural & Education District East Bank (MHCLG)** is the flow through of a contribution from the Government of £100m to University College London (UCL) towards the cost of the UCL campus on the Queen Elizabeth Olympic Park.
- 6.5 **LLDC East Bank and Direct Grant funding** expenses show the cost of supporting the development costs of the East Bank arts and education complex and the amount of grant awarded to LLDC to keep their borrowing at a prudential level.
- 6.6 **The LLDC JV Transfer to GLAP** sets out the cost of GLAP investing in joint venture partnerships set up to develop the land owned by London Legacy Development Corporation. These investments will generate a return in later years.
- 6.7 **The City Hall Infrastructure** represents the Facilities Management capital costs of maintaining City Hall.
- 6.8 **The Open Operating Systems** relates to an IT system developed to project manage and monitor grant applications effectively. Initially developed for Housing and Land, it is now being developed for other directorates across the GLA.
- 6.9 **The Technology Group** costs cover servers, printers, PCs and telephony equipment to serve GLA staff.

7. Capital Strategy 2024-25 to 2038-39

- 7.1 The Capital Strategy up to 2038-39 sets out the aspirations and plans to implement the Mayor's policies over the longer term. It also identifies any future long-term commitments and enables scarce resources to be allocated where they can most effectively fund the Mayor's priorities.
- 7.2 A summary of the consolidated GLA Capital Spending Plan for 2024-25 to 2038-39 is shown below.

	Plan	Plan	Plan
GLA	2024-25 to 2028-29	2029-30 to 2033-34	2034-35 to 2038-39
	£000	£000	£000
Housing and Land	25,298,150	24,895,000	24,500,000
Good Growth	448,500	435,500	454,750
Communities and Skills	0	0	0
Resources & Corporate	330,639	114,257	60,960
Total Expenditure	26,077,289	25,444,757	25,015,710

8. Housing & Land

- 8.1 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 2024 to 2039 is set out below.

Housing and Land	Plan	Plan	Plan
	2024-25 to	2029-30 to	2034-35 to
	2028-29	2033-34	2038-39
	£000	£000	£000
Affordable Homes Programme (Proposed)	13,500,000	13,500,000	13,500,000
Affordable Homes Programme (Current Settlement)	757,700	395,000	0
EZ Royal Docks	19,750	0	0
Housing Zone grant	20,700	0	0
Directorate Expenditure	14,298,150	13,895,000	13,500,000

- 8.2 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 2016-22 programmes, extends beyond 2022 to support final completion tranche payments linked to delivery of 116,000 affordable homes.
- 8.3 The ongoing development of the Royal Docks Enterprise Zone programme assumes further development as proposed in the Royal Docks delivery plan is approved. This is additional to the initial approval given in MD2338.
- 8.4 Housing Zone grant allows for grant funding to unlock and accelerate additional housing within the designated housing zones.

Funding

Housing & Land	Plan	Plan	Plan
	2024-25 to	2029-30 to	2034-35 to
	2028-29	2033-34	2038-39
	£000	£000	£000
Affordable Homes Programme (Proposed)	3,442,800	3,442,800	3,442,800
Affordable Homes Programme (Current Settlement)	757,700	395,000	0
EZ Royal Docks - Borrowing	32,076	0	0
Housing Zone grant - Grant & Contributions	20,700	0	0
Potential Funding	4,253,276	3,837,800	3,442,800

- 8.5 The funding for Housing and Land is mainly grants from the Ministry of Housing, Communities and Local Government (MHCLG). Funding for the Affordable Housing Programme has been agreed for the period up to 2021-22 and negotiations are underway for future funding settlements. 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 Government are being lobbied to increase investment to meet London's need. Current settlement funding extending beyond 2022 is also shown above.

8.6 The Royal Docks is funded from a mix of borrowings, HIF, SIF and Business Rates from the Enterprise Zone.

8.7 Housing Zone grant is reprofiled funding from MHCLG.

9. Good Growth

9.1 The long-term expenditure aspirations for Good Growth are set out below.

Good Growth	Plan	Plan	Plan
	2024-25 to	2029-30 to	2034-35 to
	2028-29	2033-34	2038-39
	£000	£000	£000
Regeneration			
Further Education Capital	1,000	0	0
Skills for Londoners	20,000	0	0
Regeneration Capital	85,000	95,000	105,000
Skills Capital	140,000	150,000	160,000
Culture			
Museum of London	2,500	2,500	2,500
Creative Enterprise Zones	2,000	2,000	2,000
Fourth Plinth	250	250	250
Environment			
Homes energy efficiency	100,000	100,000	100,000
Sustainable Urban drainage	10,000	10,000	10,000
Heat pumps	13,000	18,000	15,000
Investment in district heating networks	25,000	25,000	25,000
Solar PV	7,000	8,000	15,000
National Park City	20,000	12,000	12,000
Waste reduction	2,750	2,750	2,750
Air Quality Audit	20,000	10,000	5,250
Directorate Expenditure	448,500	435,500	454,750

9.2 The Further Education Capital expenditure represents the same items set out in the Capital Spending Plan, reprofiled to reflect the anticipated expenditure from current funding confirmed by Government.

9.3 The Regeneration Capital 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.

9.4 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.

9.5 The expenditure on the Museum of London represents the cost of investment in the three sites (London Docklands, Mortimer Wheeler House and West Smithfield) to preserve the collection, a statutory obligation. Capital investment requirements are expected to increase from 2023-24 following the move to West Smithfield and the need for ongoing capital investment (infrastructure and capital projects) at the new museum site.

9.6 The Creative Enterprise Zones programme is an initiative to ensure artists and small creative businesses can continue thrive in London, by supporting the long-term provision of affordable workspace, enabling vital business support and job creation in local areas.

9.7 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.

9.8 The funding of these proposed programmes is not confirmed at this stage.

9.9 The Mayor's London Environment Strategy sets out bold ambitions for London to meet legal air pollution limits by 2025, World Health Organization air quality guidelines by 2030, become zero carbon by 2050, to make London resilient to climate change and make more than 50% of London green by 2050. Given this ambition, the scale of transition and the absence of either government regulation and/or funding and in the case of energy efficiency a functioning market, there is a clear need for the Mayor to act if this ambition is to be realised.

9.10 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:

- Homes Energy Efficiency. The Mayor's London Environment Strategy sets out a plan to tackle climate change by setting a target for London to become zero carbon by 2050. London's 3.4 million homes are responsible for around one third of London's total greenhouse gas (GHG) emissions. Approximately 80 per cent of these will still be standing in 2050. By 2050 the emissions from London's homes will need to reduce to around 1.0 MtCO₂e a year from 12.1 MtCO₂e today. This implies retrofitting, up to 2050, more than an average of 100,000 homes each year with energy efficiency improvements and renewable technologies at an estimated average cost of £30,000 per home. The total estimated cost of undertaking this work is therefore £102bn and

the proposed capital funding allocation to this area would achieve 0.15% of the 2050 target (without further investment from other sources)

- 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 invests in 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.
- 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 and 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.
- District heating networks form an integral part of the Mayor's strategy for how London will meet its zero-carbon by 2050 target. 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 and will deliver 6% of the Mayor's CO₂ emissions reduction target by 2050.
- Solar Photovoltaic (PV). The Mayor's draft Solar Action Plan, published alongside the London Environment Strategy in August 2017, 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 – 2 gigawatts (GW) by 2050, and around 1 GW by 2030. 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.
- National Park City. The Mayor wants London to be the first National Park City where more than half of the city's area is green by 2050 and the extent of tree cover across the capital increases by 10% by 2050. Ongoing support for projects and programmes

through the Greener City Fund is helping establish and improve green spaces, green the built environment and support tree planting, including the creation of new woodlands. To help make London greener than it is today by 2050 similar levels of funding support are foreseen for the period up to 2039.

- 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.
- 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 ‘mop up’ remaining hotspots including by delivering more Low Emission Neighbourhoods, a central London Zero Emission Zone and complementary measures. 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.

Funding

	Plan 2024-25 to 2028-29 £000	Plan 2029-30 to 2033-34 £000	Plan 2034-35 to 2038-39 £000
Development, Enterprise and Environment			
Regeneration			
Further Education Capital - Grant & Contributions	1,000	0	0
Skills for Londoners - Grant & Contributions	20,000	0	0
Potential Funding	21,000	0	0

9.11 The funding for Further Education Capital and Skills for Londoners has been confirmed by Government. The funding for all the remaining programmes is not confirmed beyond 2023-24. 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 support from GLA-funding sources.

10. Communities & Skills

10.1 The projected future expenditure for Communities & Skills is set out below.

Communities and Intelligence	Plan	Plan	Plan
	2024-25 to	2029-30 to	2034-35 to
	2028-29	2033-34	2038-39
	£000	£000	£000
Museum of London	2,500	2,500	2,500
Creative Enterprise Zones	2,000	2,000	2,000
Fourth Plinth	250	250	250
Directorate Expenditure	4,750	4,750	4,750

10.2 The Skills for Londoners expenditure represents the same items set out in the Capital Spending Plan, reprofiled to reflect the anticipated expenditure from current funding confirmed by Government.

11. Resources and Corporate

11.1 The Resources projected long term expenditure is set out in the table below.

Resources & Corporate	Plan	Plan	Plan
	2024-25 to	2029-30 to	2034-35 to
	2028-29	2033-34	2038-39
	£000	£000	£000
City Hall Infrastructure	6,000	6,000	6,000
PC & Laptop replacement	5,000	5,000	5,000
Other Technology Group	6,000	3,000	6,000
LLDC East Bank & Direct Grant Funding	118,239	81,957	42,960
LLDC Joint Venture Transfer to GLAP	195,400	18,300	1,000
Directorate Expenditure	330,639	114,257	60,960

11.2 The City Hall Infrastructure costs set out the Facilities Management capital costs of maintaining City Hall over the period.

11.3 The PC and Laptop Replacement and Other Technology Group costs relate to the capital costs of replacement of computers, printers, servers and other technology equipment over the period. The funding of these proposed programmes is not confirmed at this stage.

11.4 The Direct Grant payments relate to payments to LLDC in lieu of capital receipts foregone following the transfer of the joint ventures.

11.5 The LLDC JV Transfer to GLAP 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.

11.6 Most of the expenditures set out above under Resources relate to GLA commitments. As such, it will be difficult to avoid the payments being made in the future. The known funding to meet these commitments is shown in the table below.

Resources & Corporate	Plan	Plan	Plan
	2024-25 to	2029-30 to	2034-35 to
	2028-29	2033-34	2038-39
	£000	£000	£000
LLDC East Bank & Direct Grant Funding - Revenue Contributions	39,539	58,957	38,260
LLDC East Bank & Direct Grant Funding - Capital Receipt	0	22,100	0
LLDC Joint Venture Trf to GLAP - Capital Receipt	274,100	19,200	5,700
Potential Funding	313,639	100,257	43,960

- 11.7 The revenue contributions refer to the release of a reserve, currently being accumulated to fund future liabilities.
- 11.8 The Capital Receipt refers to a surplus capital receipt from LLDC.
- 11.9 The Joint Venture Transfer to GLAP sets out the anticipated income received from the joint venture investment included in expenditure above.