

GLA: MAYOR BUDGET, 2021-22

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1. EXECUTIVE SUMMARY

- 1.1 Covid-19 has had and continues to have a profound and too often a tragic impact on the lives of Londoners. Thousands of people in our city have died already and continue to do so. Many more have suffered from the effects of the virus and unfortunately yet more will. All Londoners have seen their way of life severely disrupted – often with dire consequences for their economic wellbeing and their physical and mental health.
- 1.2 This disruption continues during a third period of national lockdown, meaning that, as we present this GLA:Mayor component budget, we continue to be involved in the direct response to the pandemic, led by the Strategic Co-ordination Group.
- 1.3 This GLA:Mayor budget, therefore, is a direct product of the Covid-19 pandemic. It is shaped by the ambitions for London’s recovery, and specifically by the overarching grand challenge agreed by the pan-London Recovery Board, co-chaired by the Mayor of London and the Chair of London Councils, ‘to restore confidence in the city, minimise the impact on communities and build back better the city’s economy and society.
- 1.4 This budget is shaped too by a significant drop in the financial resources available to the GLA as a direct result of Covid-19 – not only on account of reduced business rate and council tax income, but also of reduced interest income from our investments.
- 1.5 When we prepared this budget in draft in November last year we anticipated that £38m less would be available from these sources to the GLA:Mayor for 2021-22 than we planned for in the 2020-21 budget. We know now that final council tax and business rates returns from local authorities for 2021-22 were, in the end, higher than forecast in the Mayor’s Budget Guidance in June. This has allowed the Mayor to allocate £25.7m more funding to the GLA:Mayor budget than expected. £5m of this allocation is to support the safe reopening of London’s economy and to attract visitors back to central London. A further £0.7m is to cover the initial costs of collaborative work between the GLA, TfL and other organisations on green energy and electric vehicle charging infrastructure. The balance of £20m is to be used to help support the plans in our 2021-22 budget.
- 1.6 This final budget lays out total available revenue funding of £638m rather than the £602m assumed in the draft budget. Of this, our base revenue funding is now £152m rather than £126m as a direct result of our additional allocation from the Mayor. £414m (65% of our total revenue) is now budgeted from external sources, up from the £390m in the draft budget. This external funding, however, is ringfenced to fund specific activities and so is not available for reallocation to other projects. We propose to draw down the balance of £73m from reserves, including funds to meet the costs of the GLA elections and, as usual, funds previously set aside for multi-year projects such as the Young Londoners Fund.
- 1.7 Our proposed drawdown of reserves is £14m less than the £86m we had anticipated in the draft budget. The additional allocation of £20m from the Mayor to support the plans in our 2021-22 budget allows us to reduce our drawdown in 2021-22, allowing reserves of a greater value to be available to us at the end of 2022-23 than we had envisaged previously. So, while we will continue to fund a substantial part of our 2021-22 budget from reserves, we know that some activity could now continue to be funded for a third year, should our financial situation not improve and our reliance on reserves continue in the same way.

- 1.8 The twin imperatives of directing as much of our available resources as possible to support London's recovery, while dealing with the implications of reductions to our income, have driven us to consider our resources and their deployment against a new budget framework. As a result, this budget sets out the contribution the GLA will make to the pan-London recovery work across a suite of 'Recovery Foundations' and 'Recovery Missions' – the former being the key GLA workstrands which are crucial to recovery broadly and the latter the initial set of nine missions agreed by the Recovery Board. This budget also sets out separately the cost of our 'Core Functions' – the resources we need to deliver most of our statutory functions, as well as the functions necessary to run a fit-for-purpose organisation. We also present the budget using the GLA's traditional directorate-by-directorate approach for purposes of continuity and transparency.
- 1.9 We have reduced the costs of our Core Functions by £10m in this budget, which includes recognition in part of the financial benefits of relocating the Mayor, Assembly and the GLA to the Royal Docks. Our draft budget laid out our aspiration to make savings of £12m, but we have had to conclude that such cuts would have been too deep. We are now confident in our ability to deliver the £10m savings in this final budget.
- 1.10 This allows us to allocate £516m revenue funding to supporting London's recovery directly across eight Recovery Foundations and nine Recovery Missions. In highly constrained circumstances we have used all the different funding sources available to us to balance allocations across the foundations and missions to best meet the Mayor's priorities for recovery, while, in some cases, also funding some substantial existing contractual commitments. We have also saved and re-purposed considerable funding by stopping or curtailing current activity and funding new priorities instead. Sections 7 and 8 lay out the plans for deploying the 2021-22 allocations now confirmed to each foundation and mission.
- 1.11 We also have a confirmed capital programme of £1,839m in 2021-22, of which £783m sits in the Affordable Housing Programme and other housing related programmes funded by the Government. The programme now includes the GLA's contribution to the additional Crossrail costs, totalling £760m for this financial year.
- 1.12 As we have considered the deployment of our resources against this new budget framework, we have looked hard at our staffing costs. We have abandoned the GLA's long-held approach to estimating staffing costs using a model which included budgeting all points at the grade mid-point and an assumed vacancy rate. This approach has understated staffing costs in some teams, particularly where there is a high proportion of longer-serving staff, and led to routine overspends as a result. We now reflect actual costs for all teams in this budget and have prevented a continuing under-statement of budgeted staffing costs of circa £3m. This makes no difference to actual expenditure but is a far more accurate approach. In-year pressures will continue to emerge if we do not make this change. We will now be able to hold managers properly to account for keeping to staffing budgets.
- 1.13 Almost 30% of our staffing establishment, outside the Assembly Secretariat, is now funded externally. This part of our establishment will continue to grow during 2021-22. However, we anticipate that our GLA-funded establishment, excluding the London Assembly, will decrease by circa 25 FTEs. This is because we anticipate deleting circa 60 posts as a direct result of the activity we are stopping and curtailing across the core functions, missions and foundations. We also anticipate creating circa 35 new posts to deliver new programmes to support recovery. Section 10 covers staffing in detail.

- 1.14 The extent to which any anticipated deletions will result in compulsory redundancies is still unclear. Until we have consulted staff and Unison on these potential changes and seen the outcome of a number of restructures, we will not know if staff displaced from any posts will be successful in applying for any new posts or existing posts, or in being redeployed. It remains our absolute intention to avoid compulsory redundancies if we possibly can and to maximise access to redeployment opportunities for displaced staff. We have, however, created a reserve in case redundancies arise.
- 1.15 This budget relies on significant drawdowns from time-limited reserves which means that there are significant numbers of posts which are funded from these and not from recurrent funding. We had expected to fund just over 100 FTEs from the original £86m drawdown from reserves we laid out in the draft budget. A further 94 FTEs are now expected to be funded from the Right-to-Buy Interest reserve which is expected to last for four years.
- 1.16 We have not at this point reconsidered moving any of the programmes and staffing assigned to reserve funding onto recurrent funding in light of the GLA:Mayor increased allocation. All the programmes are time-limited and therefore appropriate for being funded by reserves. We have sufficient time to consider their continuation or otherwise in planning for the 2022-23 budget which will be the first of the 2021-2024 Mayoral term. This approach also allows us to protect some flexibility to fund new programmes as London's recovery progresses.
- 1.17 This budget is presented alongside a plan for 2022-23 only – a departure from previous GLA budgets which have presented financial plans for the budget year and three further years. This change is, again, caused by the impact of Covid-19, and the resulting uncertainty about our future financial position. Subject to decisions by the Government, revenue plans for later years will be prepared when information becomes available. A Capital Strategy, and a detailed Capital Programme, however, are set out over the long term in this budget.
- 1.18 This budget also takes a different approach to previous budgets in term of funds carried forward from Quarters 1, 2 and 3. Such sums have previously added a further level of complexity to already complex budgets. No reprofiling was undertaken at the end of Quarter 1, owing to the focus on repurposing the overall GLA: Mayor budget in response to the Mayor's Budget Guidance, but all carry forward requests from Quarters 2 and 3, 2020-21 (which total £61m, of which half is GLA funding) will be allocated to a specific reserve, rather than to a Directorate budget. The same will be done with any carry forward requests agreed at end 2020-21. As and when approved expenditure is incurred in line with original carry-forward requests this new reserve will be drawn down through the quarterly finance and performance monitoring process. This new approach will ensure closer monitoring of the carried-forward funding and financial regulations will be amended to reflect this change. Once spend is incurred and reserves drawn down this will be mapped onto the Missions, Foundations and Core Functions framework and the Directorate structure.

2. AMBITIONS FOR LONDON'S RECOVERY

- 2.1 The pan-London Recovery Board is co-chaired by the Mayor of London and the Chair of London Councils. The Recovery Board's remit is to plan and oversee the capital's wider long-term economic and social recovery, developing a strategy and call to action to reshape London as a fairer, more equal, greener and more resilient city than it was before Covid-19.
- 2.2 The context for this work is extremely challenging. We have seen the disproportionate impact Covid-19 has had on different communities, further exacerbating deep-seated inequalities. Our city is changing, with the Central Activities Zone hit particularly hard by an unprecedented drop in footfall and restrictions on trading, and with local economies and high streets across London affected. There are also significant pressures on the services that London boroughs, the GLA, TfL and others deliver. What is more, we now find ourselves in another wave of the pandemic and continue to deploy our resources to support the response through the pan-London Strategic Coordination Group (SCG). This leaves us and our partners very stretched.
- 2.3 But despite the challenging context, this is also a chance to reimagine our city and define our aspirations and priorities for the recovery effort. A city where we build on the fantastic community spirit displayed by Londoners during these toughest of times, to deliver a cleaner, greener and fairer city, which is more economically resilient and supports thriving neighbourhoods, with improved wellbeing and access to a strengthened healthcare system. It is also an important opportunity to bring about a culture change in our city so that multiple organisations and sectors pool their expertise, resources and efforts to meet shared goals.
- 2.4 The London Recovery Board is committed to taking a missions-based approach to London's recovery programme. This approach is based on the work of the Institute for Innovation and Public Purpose at University College London, requiring missions to be time-bound, specific, bold and ambitious, yet realistic enough so that they can gather wide support for delivery. The key is on fostering widespread collaboration across different sectors and the activity encompasses not only work taken forward by the GLA, but also by London's boroughs, London Councils and other partners.
- 2.5 The Recovery Board has agreed nine initial Missions.

The Missions

Our grand challenge is to restore confidence in the city, minimise the impact on London's communities and build back better the city's economy and society.

- **A Green New Deal** – Tackle the climate and ecological emergencies and improve air quality by doubling the size of London's green economy by 2030 to accelerate job creation for all;
- **A Robust Safety Net** – By 2025, every Londoner is able to access the support they need to prevent financial hardship;

- **High Streets for All** – Deliver enhanced public spaces and exciting new uses for underused high street buildings in every borough by 2025, working with London’s diverse communities;
- **A New Deal for Young People** – By 2024 all young people in need are entitled to a personal mentor and all young Londoners have access to quality local youth activities;
- **Helping Londoners into Good Work** – We will support Londoners into good jobs with a focus on sectors key to London’s recovery;
- **Mental Health and Wellbeing** – By 2025 London will have a quarter of a million wellbeing ambassadors, supporting Londoners where they live, work and play;
- **Digital Access for All** – Every Londoner to have access to good connectivity, basic digital skills and the device or support they need to be online by 2025;
- **Healthy Food, Healthy Weight** – By 2025 every Londoner lives in a healthy food neighbourhood; and
- **Building Strong Communities** – By 2025, all Londoners will have access to a community hub ensuring they can volunteer, get support and build strong community networks.

2.6 The missions are underpinned by the three cross-cutting principles of equalities, environmental sustainability and health in all policies. Missions may change and be adapted in response to emerging evidence and issues. Similarly, the Recovery Board may agree new areas of work, including possible additional missions where appropriate as the pandemic continues.

2.7 The nine current missions are underpinned by significant joint ongoing work across the GLA, our functional bodies, London boroughs and other partners, including but not limited to: public health; employment and skills; policing and public safety; violence against women and girls; business support; business promotion; housing development; homelessness; transport and infrastructure; and capital investment. In this document the foundations capture this work across the GLA.

2.8 There are other issues that are fundamental to London’s recovery and on which we must focus. Examples include the future of the Central Activities Zone (CAZ), for which an additional £5m has been found in this budget. The current study and the implementation of its recommendations will require input and participation from many partners across London government and the private and community sectors for several years to come. Another example is the need to take concerted action to counter the disproportionate impacts of the pandemic on some communities.

2.9 Alongside this, the GLA continues with its partners to plan for the transition out of lockdown and the immediate reopening of London’s economy. The Mayor’s Covid-19 Business Forum has produced a clear roadmap to support a safe and full reopening and meets on a regular basis to review progress and update plans. In addition, a refreshed London Transition Board and its sub-groups will be reconvened with a focus on opening over the coming months.

2.10 The GLA, London's boroughs and all other partners represented on the Recovery Board have key contributions to make to delivering the missions and the work which underpins them. The GLA's planned contributions to the recovery programme underpin and shape this GLA: Mayor budget for 2021-22.

3. GLA: MAYOR RESOURCES FOR 2021-22

- 3.1 The GLA: Mayor's budget is complex with a number of funding sources. It has become normal for the budget to be supported each year by substantial amounts of one-off funding drawn down from reserves previously set aside to enable multi-year delivery. Ring-fenced external funding also makes a significant contribution. But in times of such uncertainty it is important to understand fully the extent of the funding available to meet our recurring base costs.
- 3.2 When this budget was developed in draft in November 2020, and in light of the Mayor's Budget Guidance which laid out the immediate impact that Covid-19 was anticipated to have on tax income, we anticipated a reduction of £30m in 2021-22 from council tax and business rates receipts, when compared with our original projections for 2021-22. We also anticipated, on top of this, a fall of some £8m in the interest income we receive from our investments. Overall, we estimated that our base funding would drop to £126m in 2021-22 and 2022-23. Our total available funding, however, was originally estimated to be significantly more – at £602m.
- 3.3 The resources available to the GLA:Mayor are higher in this final budget – both in terms of base funding (£152m) and total available funding (£638m). The changes result from:
- An additional allocation of £25.7m to the GLA:Mayor budget by the Mayor, in light of billing authorities' council tax and business rates returns and the final Local Government Finance Settlement;
 - Adoption of a different approach to the use of GLA-controlled reserves to fund our activities, in light of the Mayor's additional allocation and in order to ensure a sustainable use of reserves over the medium-term – resulting in a drawdown of £73m rather than the £86m anticipated in the draft budget; and
 - An increase in our external funding to £414m.
- 3.4 In summary, the movement in the funding available for 2021-22, compared to that set out in the draft budget is:

Funding available in 2021-22, (£m)	Draft budget	Final budget	Variance
Base funding	126	152	26
Reserves	86	73	-14
External funding	390	414	24
Total	602	638	36

- 3.5 In more detail:

	20/21 Original	21/22	22/23
	£m	£m	£m
Available Funding			
Retained Business Rates	(62)	(51.7)	(51.7)
Business Rates Surplus allocated to specific programmes	(69)		
Council Tax requirement	(67)	(65.6)	(65.6)
Collection fund (surplus)/deficit	(7)	0.5	0.6
One-off Council Tax Support		(15.7)	0.0
Total income from Business Rates and Council Tax	(205)	(132.5)	(116.7)
Interest receipts	(17)	(9.0)	(9.0)
Interest receipts GLAP	(10)	(10.0)	(10.0)
Total interest receipts	(27)	(19.0)	(19.0)
Total base funding	(232)	(151.5)	(135.7)
Total reserves drawdown	(38)	(72.6)	(34.8)
Total GLA resources excl external funding	(269)	(224.1)	(170.5)
External Funding, Including AEB & ESF	(390)	(413.6)	(408.3)
Total Available Revenue Funding	(659)	(637.7)	(578.8)

- 3.6 Of the £25.7m in additional funding allocated to the GLA Budget by the Mayor, £5m of this allocation is to support the safe reopening of London's economy and to attract visitors back to central London. A further £0.7m is to cover the initial costs of some collaborative work between the GLA, TfL and other organisations on green energy and electric vehicle charging infrastructure. The balance of £20m is to be applied to help meet base costs in 2021-22 and a further £10m applied indicatively in 2022-23. This has the effect of reducing the planned use of reserves in 2021-22 and 2022-23, and allows a higher level of reserves to be available at 1 April 2023 for future years.
- 3.7 Additionally, since the draft budget we have added a further £4.1m to the planned use of reserves in 2021-22 with the drawing down of £3.9m from the Right to Buy Interest Reserve to cover the staffing costs associated with the delivery of social housing and £0.2m from general reserves to fund the GLA's grant and project management system, OPS.
- 3.8 The budgeted use of reserves now assumes £73m will be drawn down in 2021-22 and £35m in 2022-23:

	21-22	22-23
	£m	£m
Use of Reserves		
Young londoners fund	(20.2)	(12.0)
Sports events	(1.1)	(2.8)
Sport unites	(1.9)	0.0
Elections	(20.9)	0.0
City Hall draw down for one off costs	(13.4)	0.0
City Hall repayment of saving	0.0	3.2
RTB interest receipts	(3.9)	(3.9)
Reprofiling from prior years	(11.6)	(7.4)
Redundancy Reserve	2.0	0.0
Other net draw down from Grants Unapplied	(1.6)	(11.8)
	(72.6)	(34.8)

3.9 The main uses of the reserves of £73m in 2021-22 are:

- Deferral of the Mayor and Assembly elections in 2020 which produces a call on reserves of £21m (mostly a move from the 2020-21 budget). The Election was originally scheduled for May 2020, but, due to the pandemic, was deferred until 2021 after significant sunk costs had already been incurred. The Mayor agreed to a £10m contribution to the elections reserve, from the Business Rates Reserve during 2020-21, to cover these unavoidable costs;
- Costs related to the relocation of City Hall, covering both the one-off costs associated with the move and the advancement of savings to release funds into the budget. The City Hall relocation plan will require a drawdown from reserves of £13.4m to support one-off costs. The sums withdrawn will be replaced into the reserve over the following years at an estimated £3.2m per annum. This is covered in more detail in Section 6;
- In the GLA:Mayor 2020-21 budget we assumed we would use the £24m uncommitted funds in the Young Londoners' Fund reserve across 2021-22 (£4m), 2022-23 (£8m) and 2023-24 (£12m). Given the challenges facing young people following the pandemic, we are intending to deploy this now to a different profile with £12m in 2021-22 and £8m in 2022-23. This combines with the existing committed funding to result in the reserve draw down profile outlined in the table above; and
- The Directorate Reprofiling reserve comprises the agreed carry forwards from prior years before 2020-21 where programme expenditure has been delayed. The breakdown across directorates is below:

	21-22	22-23
Directorate Reprofiled Breakdown	£m	£m
Good Growth	(7.3)	(3.4)
Communitites & Skills	(1.8)	(3.4)
Housing & Land	(2.4)	(0.6)
	(11.6)	(7.4)

3.10 The other key deployed reserves are:

- A redundancy reserve will be set up in 2020-21 with a £500k contribution. A further contribution of £2m has been included in 2021-22 to offset any future costs of potential redundancies that may arise;
- The Major Events Reserve will be utilised to support the costs of the UEFA Women’s Championship in 2022 and the UEFA Champions League Final in 2023 (with expenditure largely being incurred ahead of the events commencing); and
- The Sport Unites Reserve will be utilised to deliver the committed programme of activity in 2021-22.

3.11 This budget’s reliance on significant drawdowns from time-limited reserves means that there are many programmes and posts which are funded from these and not from recurrent funding. Appendix F lists the programmes and the number of posts associated with the higher level of drawdown (£86m) in the draft budget. We have not at this point updated this list to reflect the reduced drawdown of £73m in this final budget which means that some of these programmes and posts will be funded from resources expected to recur. All the programmes are time-limited (or can be scaled back in future years) and they are therefore appropriate for being funded by reserves. We have sufficient time to consider their continuation or otherwise in planning for the 2022-23 budget. This approach also allows us to protect some flexibility to fund new recurring programmes in their place as London’s recovery progresses.

3.12 An interest volatility reserve will be created to manage the impact of market movements against planned interest receipts. This reserve will be created from any excess interest receipts which arise during 2020-21, compared to the repurposed budget for this year. While interest receipts are expected to fall significantly next year, we expect to be able to maintain the anticipated loss of interest income at £8m in the light of a revised investment approach to be set out in the 2021-22 Treasury Management Strategy and the creation of this reserve.

3.13 Unlike recent GLA:Mayor budgets, this one does not include the funds carried forward from Quarters 1, 2 and 3 in the current financial year. Such sums have previously added a further level of complexity to an already complex funding picture. For this budget all carry forward requests from 2020-21 will be allocated to a specific reserve, rather than to a Directorate budget. As and when approved expenditure is incurred in line with original carry-forward requests this new reserve will be drawn down through the quarterly finance and performance monitoring process. This new approach does not change Directorates’ authority to spend such funds but will ensure closer monitoring of the carried forward funding and a realistic drawdown of reserves as needed. Reprofiled requests up to Quarter 3, 2020-21 total £61m, of which approximately half is funded through GLA resources.

3.14 Further commentary on reserves is set out in Section 9 and full details of all planned reserve drawdowns are set out in Appendix G.

3.15 This budget now assumes an updated £414m in external funding:

- Ringfenced funding received in relation to the Adult Education Budget (AEB) and the European Social Fund (ESF) is administered by the GLA and accounts for the large majority of our external income – now at £359m, up from £345m in the draft budget. AEB is externally funded by central government and restricted for use on adult education for Londoners. The GLA has an ESF memorandum of understanding to deliver a £167m programme across 2019–2023 (£25m in 2021–22). The programme is mostly match-funded by AEB procured provision.
- Other sources are expected to provide us with a further £55m of external income, up from £44m in the draft budget. Other new sources may yet become available during the financial year.

3.16 A full breakdown of the £55m is laid out in Appendix C.

3.17 We also have a capital programme spend of £1,839m. Like the revenue budget, it comprises funding from a number of sources, largely external. The breakdown is as follows:

	Budget	Plan
Capital Funding	2021-22	2022-23
	£m	£m
Internal GLA Funding		
Capital Receipts	41.9	89.3
Revenue Contributions	141.5	64.1
Sub-total Internal Funding	183.4	153.4
External Funding		
Capital Grants and External Contributions	840.4	1,439.1
Borrowing	815.5	166.1
Sub-total External Funding	1,655.9	1,605.2
Total Funding	1,839.3	1,758.6

3.18 This capital programme now includes the GLA’s £760m commitment in 2021-22 to the costs of Crossrail. Spend on the Affordable Homes Programme and other housing related programmes has been reprofiled (reduced by £252m to £783m) to reflect delivery expectations more accurately as the understanding of the impact of Covid-19 on the sector has increased. The remaining £296m is largely already committed to known projects and is outlined in the capital strategy at Appendix I.

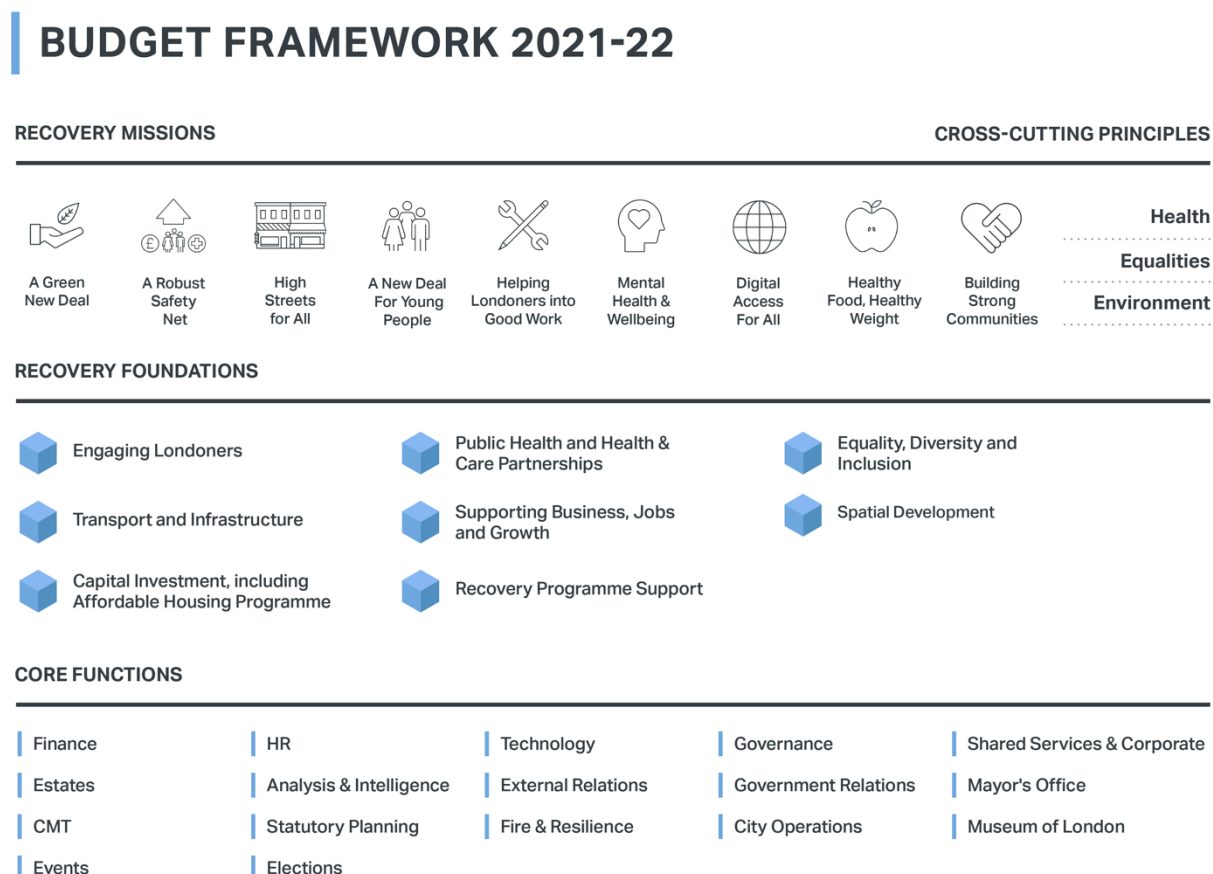
3.19 The tables in Section 5 show where this capital budget has been allocated.

3.20 In addition to the main funding sources detailed in this section, there are two sources of strategic funding, controlled elsewhere in the GLA Group, but which are delegated, in part, to the GLA:Mayor budget. These are SIF (Strategic Investment Fund) and LEAP (London Economic Action Partnership) funding.

- 3.21 Under the terms of the London business rates pilots in 2018-19 and 2019-20 it was agreed with the Government that the GLA's additional benefit should be applied to fund strategic investment projects. The total additional business rates growth received by the GLA from the pilots across the two years was £185m.
- 3.22 Strategic investment projects are defined as those which 'will contribute to the sustainable growth of London's economy or support the delivery of new infrastructure, housing or employment, which lead directly to or are expected to facilitate an increase in London's overall business rates income.' The remaining £33.8m of the programme to be delivered in 2021-22 is outlined at Appendix E.
- 3.23 The London Economic Action Partnership (LEAP) is the local enterprise partnership for London, bringing entrepreneurs and businesses together with the Mayoralty and London Councils to lead economic growth and job creation in the capital. The LEAP receives revenue funding from Government for its core costs and for the delivery of the London Business Hub, together with more significant capital funding received over recent years predominantly from the Local Growth Fund.
- 3.24 Funds managed by the LEAP are deployed within the GLA:Mayor budget in line with agreed priorities, making use of capital and revenue flexibilities where appropriate. Most LEAP capital funding utilised within the 2021-22 budget has been passed from the LEAP to the GLA in previous financial years at which point it was recorded as external income. The revenue elements have been deployed into this budget as carry-forwards. For this reason, although the funds were originally received from Government, they do not appear as externally funded programmes in the year of expenditure. The sums included in the 2021-22 and 2022-23 budget are listed in Appendix E.

4. GLA: MAYOR BUDGET FRAMEWORK FOR 2021-22

- 4.1 Our priority has been to structure our budget this year in a way that reflects our new priorities to support London's recovery and allows us to direct as much of our reduced financial resources as possible to supporting recovery.
- 4.2 The framework is in three parts: Core Functions, Recovery Foundations and Recovery Missions:



- 4.3 This framework supports our planning to ensure that as much of our reduced budget as possible is allocated to foundations and missions. It is an approach which is bringing teams across the GLA together to collaborate more effectively to meet our organisational priorities, but it is not a new structure for the organisation.
- 4.4 The recovery programme is underpinned by three cross-cutting principles: equalities, environmental sustainability and health in all policies. Teams will provide a constant source of challenge to the work of the recovery programme and work is underway to embed these principles using existing and new governance.

Core Functions

- 4.5 At the bottom of the framework sit the core functions. This section of the framework includes most of our statutory functions which we must fund and recognises that there are other functions we must resource in order to run a fit-for-purpose organisation. The costs of our core functions are the first call on our resources. Section 6 sets out how we propose to reduce these as far as we can.

Recovery Foundations

- 4.6 The contribution of the GLA to London's recovery goes significantly beyond the nine missions identified by the London Recovery Board. The foundations, set out in Section 7, are the key GLA workstrands which support recovery broadly and deliver the activity required by more than one mission.

Recovery Missions

- 4.7 As set out in Section 2 there are nine missions agreed by the pan-London Recovery Board and designed through cross-cutting work between the GLA, London's boroughs, London Councils and other partner organisations. Section 8 sets out how the GLA will support these within the budget allocation made to each. In practice, the missions will support each other and there will be considerable synergies between them.

5. PROPOSED ALLOCATION OF FUNDING

5.1 This is the overview of the allocation of available funding across our budget framework in 2021-22 and 2022-23:

	2021-22 Budget								Capital £m
	GLA Base Funding £m	Use of reserves		Total GLA Spend £m	External Income		Total Revenue Spend £m		
		Specific £m	General £m		AEB/ESF £m	Other £m			
Foundations									
Engaging Londoners	0.8	-	2.1	2.9	-	0.1	3.0	0.1	
Public Health and Health & Care Partnerships	1.4	-	-	1.4	-	-	1.4		
Equality, Diversity and Inclusion	0.9	-	1.1	2.0	-	-	2.0		
Transport and Infrastructure	1.0	-	-	1.0	-	4.7	5.7		
Supporting Businesses, Jobs and Growth	20.9	1.7	1.0	23.6	-	2.6	26.2		
Spatial Development	0.7	-	-	0.7	-	8.9	9.7	186.0	
Capital Investment, including Affordable Housing Programme	- 0.0	5.1	-	5.1	-	16.4	21.5	783.3	
Recovery Programme Support	-	-	0.8	0.8	-	-	0.8		
Total Foundations	25.7	6.8	5.0	37.5	-	32.7	70.2	969.4	
Missions									
A Green New Deal	9.2	6.0	4.4	19.6	-	3.6	23.2	18.3	
A Robust Safety Net	9.6	2.4	3.0	15.0	-	2.4	17.4		
High Streets for All	3.2	-	3.8	7.1	-	-	7.1	33.9	
A New Deal for Young People	1.3	20.0	-	21.3	61.7	0.5	83.5		
Helping Londoners into Good Work	4.3	-	1.0	5.3	203.2	2.6	211.2	5.2	
Mental Health & Wellbeing	1.5	-	-	1.5	-	-	1.5		
Digital Access For All	0.3	-	0.7	1.0	5.9	-	6.9	10.0	
Health Food, Healthy Weight	1.5	-	-	1.5	-	-	1.5		
Building Strong Communities	2.1	1.9	1.9	5.9	87.9	-	93.8		
Total Missions	33.0	30.3	14.9	78.2	358.8	9.1	446.1	67.4	
Core									
Finance	2.6	-	0.1	2.7	-	2.3	5.0		
HR	3.0	-	-	3.0	-	0.5	3.6		
Technology	5.7	-	0.2	5.9	-	0.4	6.3	3.4	
Governance	0.2	-	0.2	0.4	-	0.6	1.0		
Shared Services & Corporate	30.9	(24.3)	1.0	7.6	-	1.7	9.4	791.3	
Estates	11.2	13.4	0.4	25.0	-	3.3	28.3	6.8	
Analysis & Intelligence	3.7	-	0.3	4.1	-	0.7	4.7	0.5	
External Relations	4.4	-	0.4	4.8	-	0.3	5.1		
Government Relations	0.5	-	0.1	0.6	-	0.1	0.7		
Mayor's Office	4.9	-	-	4.9	-	0.0	4.9		
CMT	3.5	-	0.6	4.1	-	0.0	4.1		
Statutory Planning	3.4	-	-	3.4	-	3.0	6.4		
Fire & Resilience	0.4	-	0.1	0.5	-	-	0.5		
City Operations	0.9	-	0.1	1.0	-	0.0	1.0		
Museum of London	10.6	-	-	10.6	-	-	10.6	0.5	
Events	6.8	1.1	1.1	9.0	-	-	9.0		
Elections	-	20.9	-	20.9	-	-	20.9		
Total Core	92.7	11.1	4.5	108.4	-	13.1	121.5	802.5	
Grand total	151.5	48.2	24.4	224.1	358.8	54.8	637.7	1,839.3	

	2022-23 Plan								Capital £m
	GLA Base Funding £m	Use of Reserves		Total GLA Spend £m	External Income		Total Revenue Spend £m		
		Specific £m	General £m		AEB/ESF £m	Other £m			
Foundations									
Engaging Londoners	0.8	-	2.1	2.9	-	-	2.9	0.1	
Public Health and Health & Care Partnerships	1.4	-	-	1.4	-	-	1.4		
Equality, Diversity and Inclusion	1.1	-	0.9	2.0	-	-	2.0		
Transport and Infrastructure	1.0	-	-	1.0	-	4.5	5.6		
Supporting Businesses, Jobs and Growth	15.0	2.3	1.0	18.3	-	2.5	20.8		
Spatial Development	0.7	-	-	0.7	-	9.0	9.7	188.3	
Capital Investment, including Affordable Housing Programme	0.0	4.9	-	4.9	-	14.7	19.6	1,474.5	
Recovery Programme Support	0.2	-	0.6	0.8	-	-	0.8		
Total Foundations	20.3	7.2	4.6	32.1	-	30.6	62.7	1,662.9	
Missions									
A Green New Deal	8.5	6.0	4.4	18.9	-	2.3	21.2	2.9	
A Robust Safety Net	11.3	0.7	3.0	15.0	-	0.2	15.2		
High Streets for All	3.3	-	1.6	4.9	-	-	4.9	18.6	
A New Deal for Young People	1.2	12.0	-	13.2	61.7	0.2	75.2		
Helping Londoners into Good Work	4.4	-	1.0	5.4	203.2	3.7	212.3		
Mental Health & Wellbeing	1.5	-	-	1.5	-	-	1.5		
Digital Access For All	0.8	-	0.7	1.5	5.9	-	7.4		
Health Food, Healthy Weight	1.5	-	-	1.5	-	-	1.5		
Building Strong Communities	2.4	-	1.9	4.3	87.9	-	92.1		
Total Missions	34.8	18.7	12.7	66.2	358.8	6.3	431.3	21.5	
Core									
Finance	2.6	-	0.1	2.7	-	2.3	5.0		
HR	3.1	-	-	3.1	-	0.5	3.6		
Technology	5.8	-	0.1	5.9	-	0.4	6.3	1.3	
Governance	0.3	-	0.1	0.4	-	0.6	1.0		
Shared Services & Corporate	17.4	(11.4)	0.8	6.8	-	1.7	8.6	69.8	
Estates	11.3	(3.2)	0.3	8.4	-	2.8	11.2	2.5	
Analysis & Intelligence	3.8	-	0.2	4.0	-	0.7	4.7	0.1	
External Relations	4.5	-	0.3	4.8	-	0.3	5.1		
Government Relations	0.4	-	0.1	0.5	-	0.1	0.6		
Mayor's Office	4.9	-	-	4.9	-	0.0	4.9		
CMT	3.7	-	0.4	4.1	-	0.0	4.1		
Statutory Planning	3.4	-	-	3.4	-	3.0	6.4		
Fire & Resilience	0.4	-	0.1	0.5	-	-	0.5		
City Operations	0.9	-	0.1	1.0	-	0.0	1.0		
Museum of London	10.6	-	-	10.6	-	-	10.6	0.5	
Events	3.9	2.8	0.9	7.6	-	-	7.6		
Elections	0.5	-	-	0.5	-	-	0.5		
Total Core	77.5	(11.8)	3.4	69.1	-	12.6	81.7	74.2	
Grand total	132.6	14.1	20.7	167.4	358.8	49.5	575.7	1,758.6	

- 5.2 It is important to understand that where we receive external funding this is ring-fenced for specific activities, but there may be scope for supporting functions such as finance, HR, IT and procurement to charge for services directly provided where this is allowed by the external funder. A detailed review of the scope for such direct charges is to be undertaken in early 2021-22 which balances the need to ensure appropriate charging is made where allowable with the need for such a system to be simple and straight forward.
- 5.3 The tables above demonstrate where reserve funding is deployed. This is either where a specific sum has been set aside for a pre-determined purpose or where programmes of activity are likely to be time-limited. A proportion (£4.5m) of the £24.4m general reserve used in the budget has been allocated to core functions, on the basis that if we had to cut that scale of activity in the future, demand for core functions would decrease and they would have to deliver some of the required saving.
- 5.4 The first call on our funding is the cost of the GLA's statutory functions. We estimate these (excluding the costs of the Mayor and Assembly elections incurred by the Greater London Returning Officer) indicatively at some £39m a year and they are summarised in

this table. Almost all of these statutory costs form part of **core functions** costs, although some relate to missions and foundations:

Statutory Functions	£m	Location in Framework
Recurring:		
Closure of accounts	0.2	Core: Finance
Appointment to boards	0.8	Core: Governance
Audit	0.3	Core: Shared Services & Corporate
Legal	0.2	Core: Shared Services & Corporate
Procurement	0.1	Core: Shared Services & Corporate
Accommodation	13.9	Core: Estates
Parliament Square and Trafalgar Square	1.0	Core: Estates
Mayor's office	1.9	Core: Mayor's office
Statutory officers	0.6	Core: CMT
Statutory planning	4.9	Core: Statutory Planning
Civil Contingencies Act Responsibilities	0.9	Core: City Operations
Museum of London	10.6	Core: Museum of London
People's Question Time	0.1	Core: Events
Cultural Leadership Board	0.1	Recovery Foundation: Engaging Londoners
Health inequalities	0.1	Recovery Foundation: Public health and Health & Care Partnerships
Tourism	2.5	Recovery Foundation: Supporting Business, Jobs & Growth
Waste & Sustainable Development	0.1	Recovery Mission: A Green New Deal
Air Quality	0.3	Recovery Mission: A Green New Deal
Statutory Strategies	0.6	Various
Sub-total recurring	39.2	
Cyclical:		
Elections	20.9	Core: Elections
Total for 21/22	60.1	

5.5 But beyond funding our statutory functions, we need to budget for the cost of running a fit-for-purpose organisation. This brings the total cost of our core functions to £73m in 2021-22:

	21-22
	£m
Core costs	107.6
Less Elections	(20.9)
Less relocation costs	(13.4)
Recurrent cost of core funded by GLA resources	73.3

5.6 The expected £73m cost of our **core functions** assumes we can cut these by £10m from current levels. Savings to be made are laid out in Section 6.

5.7 A detailed review of the savings of £12m originally envisaged from core functions revealed that not all these savings were deliverable. Section 6 lays out the different pressures we have identified since the draft budget. The allocation to core functions has increased by £3m compared to the draft budget, of which £1.8m relates to staffing pressures. This has been funded by the additional recurring council tax income allocated to the GLA:Mayor budget.

- 5.8 The next call on our resources are the **recovery foundations** and **missions** and £516m is allocated to these in 2021-22, and £494m in 2022-23.
- 5.9 Allocations of funding across foundations and missions have been made taking into account the contribution the GLA is best placed to make to each mission and other available funding.
- 5.10 Final allocations to foundations and missions are largely in line with those laid out in the draft budget. The exceptions are:
- *Supporting Business, Jobs and Growth* – £5m increase, allocated to GLA:Mayor in the final GLA Group Budget, to support the safe reopening of London’s economy and to attract visitors back to central London;
 - *Green New Deal* – £0.7m increase, allocated to GLA:Mayor in the final GLA Group Budget, to cover the initial costs of collaborative work between the GLA and TfL on green energy and electric vehicle charging infrastructure;
 - *Helping Londoners into Good Work* – £20m increase largely on account of the additional AEB funding allocated to the Mayor in 2021-22;
 - *Capital Investment, including Affordable Housing Programme* – £3.9m increase to cover confirmed staffing costs, funded by a drawdown from the Right to Buy Interest reserve; and
 - *Digital Access for All* – £0.5m decrease as some of this work will now be funded instead from the Strategic Investment Fund reprofiled from 2020-21 (see Appendix E).
- 5.11 The tables at 5.1 also show how the capital funds have been allocated across the framework. These are described in more detail in Appendix I.
- 5.12 Details of all the allocations across the budget framework are set out in the Appendices to this report. These include a reconciliation in Appendices A and B of the allocations in the new budget framework to the existing directorate structure.

Adult Education Budget

- 5.13 The Government has delegated the Adult Education Budget (AEB) for the purposes of education and skills to the Mayor and the GLA must account for total expenditure against this grant. This budget takes account of the fact that the Government has already confirmed that the Mayor will receive £346m in AEB in the academic year 2021-22 and assumes that the 2021-22 delivery profile is comparable to that in the first nine months of the 2019-20 academic year.
- 5.14 The Mayor wishes to ensure that London’s AEB supports the agreed priorities for London’s recovery. The AEB is particularly important for the following five missions in three groups:
- *A New Deal for Young People* – to provide funding for Londoners aged 19 to 24 to access the skills they need to succeed;
 - *Helping Londoners into Good Work* and *A Green New Deal* – to provide funding for unemployed and low-paid Londoners to train/re-train as well as to upskill to meet the needs of the economy; and
 - *Building Strong Communities* and *Digital Access for All* – to provide funding for community learning including English to Speakers of Other Languages (ESOL), as

well as to provide full funding for Londoners with low or no qualifications to gain basic digital skills.

5.15 We expect the AEB funding of £346m, alongside the ESF funding of £13.2m to support missions approximately as follows:

		21-22
		£m
A New Deal for Young People		61.7
Helping Londoners into Good Work		203.2
Digital Access For All		5.9
Building Strong Communities		87.9
		358.8

5.16 Under the GLA's delegation arrangements from the Government, the Mayor must make all decisions personally, including the allocation of funding across the missions. These decisions are being made in parallel to the Mayor agreeing the overall GLA:Mayor budget.

6. SAVINGS PROPOSED TO COST OF CORE FUNCTIONS

- 6.1 The first call on our resources is the cost of our **core functions** – which comprise the costs of running the majority of our statutory functions (covered in Section 5) and the costs of running a fit-for-purpose organisation in light of our overall role and responsibilities.
- 6.2 We propose to reduce the current cost of our core functions by £10m. This section lays out how we propose to achieve these savings, following further work undertaken since the development of the draft budget.
- 6.3 In examining the £12m savings proposed from core functions in the draft budget in detail, a number of pressures emerged, reducing the value of the gross savings identified. In several instances, budgets have been impacted by the change in approach to budgeting for staff costs, as outlined in paragraph 1.12.
- 6.4 Net proposed savings are:

	Proposed net changes at draft budget	Changes	Final
	£000	£000	£000
Finance	318	(186)	132
HR	417		417
Technology	335	(328)	7
Governance	0		0
Shared Services & Corporate	710	(200)	510
Estates	5,000		5,000
Analysis & Intelligence	632	(72)	560
External Relations	300	(167)	133
Government Relations	400	(94)	306
Mayor's Office	136		136
CMT	67		67
Statutory Planning	100		100
Fire & Resilience	100	(66)	34
Museum of London	1,000		1,000
Events	1,942	(487)	1,455
Elections	0		0
	11,457	(1,600)	9,857

Finance, HR, Technology, Shared Services & Corporate

- 6.5 The GLA Group Collaboration Board is overseeing a growing programme of work to ensure that common functions, where appropriate, are delivered in the most effective and

efficient way across organisations. The GLA is a very active participant in this work and is discussing collaborative approaches across our Finance, FM, HR and Technology functions, building on the long-standing collaborations in a number of existing shared services.

- 6.6 Group-wide collaboration is expected to offer some important efficiencies in our Finance, HR and Technology functions, although these are likely to come through in 2022-23 rather than in 2021-22. In the meantime, we think it is reasonable to plan net savings in 2021-22 as follows:

Finance – £132k:

Gross savings of £318k will be made through:

- investment in a new treasury system will be charged to London Treasury Ltd, the GLA's wholly-owned provider, with efficiencies arising;
- a review of the allowable recharges of finance staff costs to all external funding sources; and
- a review of outdated finance processes to release staff resources.

However, unavoidable pressures of £186k arising from the new approach to budgeting for salaries have meant that the net savings have reduced to £132k.

Human resources – £417k from:

- reduction in recruitment advertising, IT licences and consultancy; and
- reductions in our training programme.

Technology – £7k:

Gross savings of £335k will be made through:

- reduction in printing/telephony costs;
- deletion of a number of currently vacant posts; and
- reductions in our Microsoft licensing costs.

However, the draft budget assumed income of £328k from LLDC joining the GLA's TG service last year. As this has not progressed as planned, resources have been redirected to other pressures, including supporting home working as a result of the pandemic, meaning that the net savings have reduced to £7k.

Shared Services & Corporate – £510k:

Gross savings of £710k have been made from reductions in volume and cost of services we receive from:

- legal – £315k;
- procurement – £292k;
- estates – £50k;
- business services – £26k;
- internal audit – £27k.

In order to ensure that the GLA has sufficient access to these shared services individual arrangements are being made with each relevant shared service provider should these reductions prove to be too severe. This includes purchasing of additional services from other budgets and/or access to the central contingency fund held by CMT. After allowing for the need for an additional £200k for insurance costs due to higher premiums, the net saving is reduced to £510k.

Estates

- 6.7 The Mayor has made the decision to relocate City Hall to The Crystal (MD2705). Based on the contractual increase in rent in 2021-22 were the GLA to remain at City Hall, it is estimated that over a ten-year period the GLA Group will save some £120m and the GLA some £97m. To achieve these savings requires an initial investment of £14m, of which £3.5m was originally estimated to be incurred in 2020-21 and £10.5m in 2021-22. This profile will be revised once a contractor is appointed for the works at The Crystal.
- 6.8 Savings from the re-location will not start to accrue until the current City Hall lease ends in December. In order to ensure a consistent impact on the GLA:Mayor budget in the years ahead, reserves will be used to fund the one-off costs associated with the move. It is proposed that the budget will benefit from £5m of savings annually from 2021-22, with savings above this level being used to rebuild reserves across the next five years. To enable this consistent approach, reserves will be used to top up the savings achieved following the move in 2021-22 to £5m. These adjustments to reserves are set out in Appendix G. It needs to be noted that when the full savings from the relocation come into play in the budget, they will show as £8.2m annually rather than £9.7m. This is because while the financial analysis in MD2705 appropriately assumed the contractual increase in rent as the starting point, the GLA's base budget had not yet allowed for this increase.
- 6.9 We are not at this point expecting to make any further savings to our broader Facilities Management costs. The costs of managing Parliament and Trafalgar Squares in line with our statutory duties are extremely difficult to reduce.

Analysis and Intelligence

- 6.10 After allowing for unavoidable pressures from the new approach to budgeting for salaries, gross savings of £632k in the core analysis and intelligence budget have been reduced to £560k in 2021-22. These include savings from: Talk London, the opinion research programme, a contract to provide information services, and services agreed by a memorandum of understanding with the Office of National Statistics.

External Relations

- 6.11 2021-22 will see a fundamental shift in the GLA's work, with new programmes requiring new and additional communications activity focussed on London's recovery. However, we are proposing to reduce the central marketing budget by nearly a third, a gross saving of £300k. We can achieve this by increasing our use of lower cost digital advertising media which is an increasingly important advertising medium, given greater levels of homeworking and increased consumption of digital entertainment media. We have also upskilled our in-house team, enabling us to deliver more advanced content internally and reduce external agency use. After allowing for unavoidable pressures from the new approach to budgeting for salaries of £167k, the net saving from External Relations is £133k.
- 6.12 A recent review of the GLA's press and digital communications functions by Bloomberg Associates observed that the team is "a highly functioning office that operates extremely professionally and is a reference for other cities and organizations, especially with regard to traditional and social media communication". The review also noted that both these teams were operating at capacity before the pandemic hit. Covid-19 has put significant additional pressure on them and resources cannot therefore be reduced in these areas.

Government Relations

- 6.13 The London European Office, which is part of the Government Relations Team, is a team located in Brussels. The exit of the UK as a member state of the EU has necessitated a review into the function, staffing resource and funding of the office. The UK now has third country status and no members in the European Parliament; the work, influence and scope of the London European Office has changed fundamentally as a result.
- 6.14 The office is part funded by organisations within the GLA Group including Transport for London. In consultation with TfL, it has been agreed that the size of the office will reduce from four members of staff to one, making a saving of £306k. The ongoing remit will be transport, the environment and making representations on issues arising when needed. A small, continued presence in Brussels will ensure London continues to stay connected. There will be a yearly review of the status of the office.

Mayor's Office

- 6.15 There is a reduction in the Mayor's Office budget of £566k arising from the re-organisation of business support functions to the Mayor's Office and the Corporate Management Team, although this is offset by growth to the cost of the Corporate Management Team of £430k. Accordingly, there is a net saving in the Mayor's Office of £136k. Overall, with the change in salary budgeting policy, there is a net decrease in the Mayor's Office budget from £5.3m in 2020-21 to £4.9m in 2021-22. Owing to high workloads, no further savings are proposed for the Mayor's Office.

Corporate Management Team

- 6.16 The restructure of business support functions to the Mayor's Office and the Corporate Management Team will lead to a net saving of £136k as described above. There is also a saving relating to an obsolete CMT role which will be deleted, which generates a saving of £67k.

Statutory Planning

- 6.17 Work is underway to consider the synergies between GLA and TfL's planning teams who are now led by one shared Assistant Director. The cost of the GLA's function is expected to reduce by £100k initially. In addition, £600k of the additional one-off funding provided by the Mayor has been used to support pressures arising from Planning Appeals.

Fire and Resilience

- 6.18 After allowing for changes in salary budgeting, the net saving in Fire & Resilience is £34k.

Museum of London

- 6.19 At present the GLA pays an ongoing statutory grant to the Museum of £7.6m, plus £4m as a contribution to the Museum's development plans. In this budget the statutory grant is maintained at £7.6m, but it is proposed that by paying the City of London Corporation through an alternative financing mechanism the annual contribution for the development can be reduced to £3m pa. So overall the GLA's contribution to the Museum can be reduced by £1m pa without any detriment to the Museum's activities or plans.

Events

- 6.20 We have reviewed each event on a case-by-case basis, considering the timing, format and views from the community. We have identified a gross saving of £1.94m which equates to 33% of the events programme budget. There may be an opportunity to make in-year savings from this budget depending on the progression of the pandemic and associated guidance/regulations in terms of mass gatherings and social distancing. We have maintained our budget for statutory events and made some reductions in budgets for many of our community/faith events. These community and faith events will still take place, but the format and nature of each event may change in 2021-22 to accommodate reduced budgets and social distancing guidelines. We will however still have less funding available to support events owned by other London organisations, and have focused our funding on those events which require support for safety/security measures like Notting Hill Carnival. Funding is provided for a New Year's Eve event in 2021-22, but the nature of this will be reviewed following this year's alternative approach.
- 6.21 It now looks as if public attendance at sporting events might be reinstated starting in late May/June and sporting governing bodies and the events industry are planning for reopening. The major sports programme budget provides a source of funding for events that have a significant sporting, promotional and economic benefit for London. Given the higher costs associated with running events with social distancing requirements in place, we anticipate significant demand for this funding. However, given budget pressures, it is proposed to reduce this budget by £330k to £670k in 2021-22.
- 6.22 However, after allowing for unavoidable pressures from the new approach to budgeting for salaries of £487k in the events team, the net savings to made are £1.46m. One-off budgets in place to deliver London's contractual host city commitments for the UEFA Men's and Women's Euro football finals in summer 2021 and summer 2022 respectively remain unchanged.

GLA Elections

- 6.23 The costs of the GLA Mayor and Assembly elections, as determined by the Greater London Returning Officer, are included in core costs. Following the postponement of the May 2020 election, the Mayor made available an additional £10m from GLA Group reserves to ensure the Elections reserve had sufficient funding to meet the costs of the aborted election and May 2021, including costs arising from making the 2021 Elections Covid-19 secure.

7. RECOVERY FOUNDATIONS

- 7.1 The recovery foundations are key areas of GLA investment and activity which are crucial to recovery more broadly and will underpin the delivery within the missions. The GLA's role within the foundations is set out below.
- 7.2 Each section contains a summary of programmes that have been stopped or scaled back in activity, with the value of the saving reported. There are also summaries of new or scaled-up and continuing programmes with the allocated budgets reported. Staffing costs are included too. The figures in these tables relate to revenue budgets unless capital budgets are indicated. All figures for these programme tables are for the 2021-22 year only, although 2022-23 budgets for each foundation are also included.

Engaging Londoners

<i>Engaging Londoners</i>	21/22 £m	22/23 £m
GLA Base Funding	0.8	0.8
Use of Reserves	2.1	2.1
External Income: AEB/ESF	-	-
External Income: Other	0.1	-
Total Revenue Spend	3.0	2.9
Capital	0.1	0.1

- 7.3 The GLA is responsible for the development and delivery of key elements of the community engagement programme for the Recovery Programme, and for ensuring that Londoners' experiences of Covid-19 are reflected in the Recovery Programme. The GLA plays the role of convenor, setting out the overall approach to engagement, working with London boroughs and civil society organisations. The GLA also leads the delivery of community engagement for priority groups, focusing on those most disproportionately impacted by the pandemic. This direct delivery is central to our commitment to ensuring that the Recovery Programme addresses the inequalities exposed by Covid-19.
- 7.4 Cultural activity will play key role in rebuilding the city and reigniting confidence and connection in communities. London Borough of Culture, for example, is central to Croydon and Lewisham's local recovery plans, encouraging Londoners to come together. The Fourth Plinth will continue to raise London's profile on the world stage at a time of recovery, providing a public art commission of global significance and maintaining its position as a cultural hub and tourist destination.
- 7.5 The GLA will provide support for community leadership across London to develop ideas for London's recovery through grant funding and support for local engagement networks. As part of this we will deliver multiple pathways for community involvement, tailored to the specific needs of community members including peer-led research, community storytelling, pop-up community activities and events, digital engagement platforms, and partnerships with faith and community organisation.
- 7.6 As part of London's recovery we will develop engagement activity that enables Londoners to connect and come together around celebrations and commemorations, and opportunities to share in cultural activities and feel united in London life, noting the uncertainty caused by the current context.

- 7.7 The GLA will continue to support cultural activities which help Londoners to engage with the cultural and community life of their city. This includes significant existing commitments to support the London Borough of Culture in 2022 and 2023, and the Fourth Plinth programme.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
London Borough of Culture	Programme refocused on existing grant commitments to Croydon and Lewisham; work supporting young people and community engagement reduced. Total reduction of £368k, 2020-21 to 2022-23.	£278k reduction

New or scaled-up programmes:

Programme	Rationale	Value
An expanded Community Engagement programme and team	To ensure Londoners' experiences are central to the Recovery Programme, delivering the commitments made by the Recovery Board.	£840k

Continuing programmes:

Programme	Rationale	Value
London Borough of Culture	Funding to deliver existing commitments to the Croydon and Lewisham programmes.	£1,835k
Fourth Plinth	Funding to deliver existing commitments, including the Fourth Plinth Schools Award.	£117k; £100k capital
Core staffing – Culture & Creative Industries team	Cross cutting roles supporting delivery of engagement programmes.	£209k

- 7.8 The GLA work to support this foundation is delivered by the Communities and Social Policy team in the Communities & Skills directorate and the Culture & Creative Industries team in the Good Growth directorate. The budget is split as follows:

Team	Revenue	Capital
Communities and Social Policy	£840k	£0
Culture & Creative Industries	£2,161k	£100k
Total	£3,001k	£100k

Public Health and Health & Care Partnerships

Public Health and Health & Care Partnerships	21/22 £m	22/23 £m
GLA Base Funding	1.4	1.4
Use of Reserves	-	-
External Income: AEB/ESF	-	-
External Income: Other	-	-
Total Revenue Spend	1.4	1.4
Capital	-	-

- 7.9 This foundation includes work to support the Mayor's leadership role in terms of the health and wellbeing of all Londoners, including the Mayor's statutory responsibilities on

health inequalities. The Mayor’s work to champion and challenge London’s health and care system is also included here.

7.10 The resources allocated to this foundation will enable the GLA to continue to:

- Lead and co-ordinate work to support the health and wellbeing of all Londoners, including supporting the Mayor to implement and monitor his statutory Health Inequalities strategy;
- Take a ‘health in all policies approach’ to utilise the full range of the Mayor’s statutory duties to tackle the health inequalities already experienced by Londoners and exacerbated by the pandemic;
- Provide public health protection advice and support to the Mayor and across the GLA Group, including liaison with PHE and central government and as part of the GLA’s approach to resilience;
- Support the Mayor's relationship with London's Health and Care sectors including supporting him in his role championing and challenging the NHS;
- Convene and deliver the objectives of the London Health Board supporting the Mayor’s role as chair;
- Support delivery of the Mayor's ambitions for devolution that improve health and wellbeing outcomes for Londoners and reduces health inequalities.

7.11 Delivery of all health recovery priorities relies on a strong partnership with the wider health and care system. The Mayor plays a leading role in galvanising action in London to improve health and wellbeing. Developing and maintaining relationships and networks with the wider system will remain a core function for the GLA’s Health team to ensure that the Mayor’s priorities are effectively communicated and delivered. The proposed restructure of the team will mean it has strengthened public health expertise to ensure that departments across the GLA can deliver on the Mayor’s *Health in All Policies* commitments and improved flexibility to respond to emerging priorities throughout recovery. Additionally, an enhanced communication, insights and engagement function will help ensure the ideas and feedback from Londoners shape future policy direction while also ensuring we develop interventions that meet the needs of communities.

Continuing programmes:

Programme	Rationale	Value
GLA contribution to the Health & Care Partnership	Supports delivery of key strategic partnership commitments through the London Health and Care Vision.	£150k
Delivery of the Mayor’s ‘Health in All Policies’ commitment	Strengthening the evidence base for action by the GLA to improve Londoners’ health and wellbeing.	£86k
Support to the Mayor in his ‘Champion and Challenge’ role	Supports commissioning of strategic, bespoke research and analysis.	£60k
Core staffing – Health team	Roles support the Mayor’s leadership role for health and wellbeing, including specialist Public Health expertise	£1,104k

7.12 The GLA work to support this foundation will be delivered in full by the GLA Health team, working in partnership across the GLA and with partners.

Equality, Diversity and Inclusion

Equality, Diversity and Inclusion	21/22 £m	22/23 £m
GLA Base Funding	0.9	1.1
Use of Reserves	1.1	0.9
External Income: AEB/ESF	-	-
External Income: Other	-	-
Total Revenue Spend	2.0	2.0
Capital	-	-

- 7.13 This work ensures that across the GLA, and through our work with partners and leadership across the city, we are delivering work to strengthen equality, diversity and inclusion in London.
- 7.14 We will work to ensure that, across all missions, the Recovery Programme takes action to address the inequalities that have led to the disproportionate impact of Covid-19 and the further inequalities created by this pandemic, as well as to tackle racism and strengthen race equality across London. This will include providing support to the GLA's Equality and Diversity Advisory Board which, alongside supporting the work of the GLA, will provide independent advice, support and challenge to the recovery process.
- 7.15 This work also aims to ensure that the GLA is compliant with its statutory responsibilities under the Public Sector Equality Duty, including setting, monitoring, and reporting on equality objectives.
- 7.16 Through delivery of the Mayor's equalities strategy, we will seek to make London a fairer and more inclusive city by ensuring that, in all the GLA's policies and programmes, the Mayor is helping to address the inequalities, barriers and discrimination experienced by London's communities – including, but not limited to, those sharing protected characteristics as defined by the Equality Act 2010.
- 7.17 As part of this work, the Mayor's Commission on Diversity in the Public Realm will seek to ensure that London's public realm, including statues, street names, memorials and building names, reflects the full diversity of the city, its history and its citizens' experiences. It will focus particularly on increasing representation among Black, Asian and minority ethnic communities, women, LGBTQ+ and disabled groups, as well as of those from different social and economic backgrounds.
- 7.18 This foundation will also convene and fund activities to improve diversity in specific sectors, including the creative industries and London's infrastructure sector.

New or scaled-up programmes:

Programme	Rationale	Value
Commission for Diversity in the Public Realm	Programme and staff resources to deliver projects initiated by the Commission to improve representation in the public realm, including a London-wide Community Grants programme.	£1,096k

Continuing programmes:

Programme	Rationale	Value
Core staffing and programme – Equality, Diversity & Inclusion	Staffing required to meet the GLA’s EDI duty and provide equalities support to the Recovery Programme.	£496k
London Music Fund	Core support for this small charity which supports children from disadvantaged families to learn how to play an instrument.	£26k
Creative industries workforce diversity programmes	Three diversity programmes – including collaboration with JobCentre Plus and key sector employers.	£137k
Infrastructure sector diversity programmes	Progressing pledges made by the Mayor and London’s infrastructure sector to enhance workforce diversity.	£70k
URBACT	Continuing collaboration with six EU cities through the World Cities Culture Forum.	£72k
Voter registration	Enhancing awareness of registration among specific groups within a pan-London partnership	£80k

7.19 The GLA work to support this foundation is delivered by the Communities and Social Policy team in the Communities & Skills directorate and the Culture & Creative Industries and Transport, Infrastructure and Connectivity teams in the Good Growth directorate. The budget is split as follows:

Team	Revenue	Capital
Communities and Social Policy	£1,556k	£0
Culture & Creative Industries	£351k	£0
Transport, Infrastructure & Connectivity	£70k	£0
Total	£1,977k	£0

Transport and Infrastructure

Transport and Infrastructure	21/22 £m	22/23 £m
GLA Base Funding	1.0	1.0
Use of Reserves	-	-
External Income: AEB/ESF	-	-
External Income: Other	4.7	4.5
Total Revenue Spend	5.7	5.5
Capital	-	-

7.20 London’s recovery from Covid-19 relies upon an effective transport system, but TfL’s finances, operations and investment programme have been significantly impacted by the pandemic. Equally, London’s power, water and communications networks are a critical foundation for its economy and society, as well as playing an important role in the achievement of the Mayor’s environmental and economic objectives. Furthermore, the co-ordination of the planning and delivery of infrastructure works, and work to accelerate infrastructure investment, will contribute to recovery by supporting future development, creating jobs, and stimulating the economy.

7.21 In support of this foundation, the GLA will:

- Support TfL in its approach to addressing the financial impacts of Covid-19, ensuring it is aligned with the Mayor’s objectives and protects his interests;

- Ensure ongoing TfL planning and operations reflect the Mayor's priorities, particularly in respect of active travel, decarbonisation, air quality, affordability, and accessibility;
- Enable effective City Hall/TfL communication and joint working, aligning objectives and approaches, collaborating on government and wider engagement, and responding effectively to scrutiny from Londoners, the London Assembly and the media;
- Accelerate wider infrastructure delivery to support recovery and create jobs, bringing forward utilities investment of at least £1.5bn by end 2022;
- Enable development and reduce disruption through improved coordination of infrastructure planning and delivery, including by scaling up the Infrastructure Coordination Service and rolling out digital tools (e.g. asset mapping), and by coordinating GLA/TfL work to meet infrastructure requirements for new housing; and
- Influence provider, government and regulatory decisions to ensure they enable infrastructure investment which supports the Mayor's objectives for recovery, including economic growth, jobs and skills (including for underrepresented groups), decarbonisation and resilience.

7.22 Most of the funding underpinning this foundation is from external sources. The GLA base funding is used to fund the core transport and infrastructure staffing and programme budget in the Transport, Infrastructure and Connectivity team, from which some minor savings have been made to contain the costs of this team within the base funding available. The external funding is deployed on continuing and expanding programmes.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
Infrastructure policy budget	Any future work on infrastructure investment strategy that would otherwise have been done by consultants will now be carried out in-house.	£100k reduction

New or scaled-up programmes:

Programme	Rationale	Value
Infrastructure Co-ordination Service	Funded externally from lane rental receipts and from government grants, the expansion of this service in 2021-22 will support recovery by further enabling development and reducing disruption.	£2,462k
Accelerating infrastructure investment to support London's social and economic recovery	Work with utilities providers to achieve around £1.5 billion of accelerated utilities investment in order to support recovery.	Undertaken using existing staffing resources

Continuing programmes:

Programme	Rationale	Value
Core staffing – transport and infrastructure posts	Roles supporting team delivery.	£1,043k
London's Underground Asset Register	Provision of digital map of London's underground infrastructure, funded by the Cabinet Office.	£1,000k
Road User Charging Adjudicators	Funded by TfL, manages appeals against Congestion Charging and ULEZ penalty charge notices.	£1,200k

7.23 All the GLA work to support this foundation is delivered by the Transport, Infrastructure and Connectivity team in the Good Growth directorate. This team is responsible for the foundation’s entire budget.

Supporting Business, Jobs and Growth

Supporting Businesses, Jobs and Growth	21/22 £m	22/23 £m
GLA Base Funding	20.9	15.0
Use of Reserves	2.7	3.3
External Income: AEB/ESF	-	-
External Income: Other	2.6	2.5
Total Revenue Spend	26.2	20.8
Capital	-	-

7.24 The Covid-19 pandemic has led to a devastating economic shock for London. Businesses across London have had to adapt to new regulations and guidance; some, such as those in the cultural sector, have been unable to reopen at all since March 2020. There has been a loss of consumer confidence and demand, and a dramatic fall in tourism. The impacts on London’s Central Activity Zone (CAZ) have been particularly severe, with a greater reduction in footfall than seen in any other major city or part of the capital, and the Mayor has recently published the interim report of a major research study into the future of the CAZ with the final report to be published later this month.

7.25 Many businesses have had to restructure their workforces and manage in the face of unprecedented uncertainty, although new opportunities have also arisen for some and many businesses have adapted to support London and the UK to manage the pandemic. London, however, also has strengths in sectors from the green economy and life sciences to the creative industries that are already showing significant growth potential, despite the impacts of the pandemic, and will help to drive the capital’s economic recovery.

7.26 Despite the support that has been put in place by central, regional and local government, there is still potential for a high level of business failure as these programmes come to an end, and businesses that survive face a deep recession and challenging trading conditions for a significant period. For those reasons, support for London’s businesses – whether to adapt to the new context, to identify opportunities at home or abroad, to support start-ups, or to deal with legal or commercial issues – has never been more critical.

7.27 The GLA’s role in supporting business encompasses directly-run programmes such as the Back To Business Fund (which provides grant funding for Covid-19 adaptations) and the Pay It Forward platform, support for business through the European Regional Development Fund (ERDF); the LEAP-funded London Business Hub; the work of London & Partners (L&P) to promote London-based businesses overseas and support their growth and international development; and GLA-funded sectoral support for the creative industries and life sciences. The business support landscape across London is highly fragmented and a key task for 2021-22 will be to address that, ensuring it becomes clearer and simpler for businesses in need to navigate, whether funding sits in the GLA’s budget or elsewhere.

7.28 Alongside this, the GLA's Economic Development and Culture and Creative Industries teams continue to have an important insight and advocacy role (supported by the Mayor's Business Advisory Board and Cultural Leadership Board), and to coordinate the ongoing Covid-19 response amongst the business community and creative sectors and via the London Recovery Board.

7.29 This foundation also incorporates the work of the European Programmes Management unit in managing London's ERDF and European Social Fund allocations, although it should be noted that projects supported by these funds contribute to achieving objectives across a number of foundations and missions.

7.30 The resources allocated to this foundation will enable the GLA to continue to support London's hardest-hit businesses and its creative and 24-hour economy sectors as they deal with and recover from the damage caused by Covid-19 by:

- Planning for and supporting the safe reopening and reactivation of London's Central Activity Zone, including campaigns activity to attract visitors back into the centre of the city, working in partnership with the business and cultural sectors;
- Improving, streamlining and providing more accessible support for businesses – targeting in particular those led by under-represented groups or supporting diverse communities – through reform, coordination and scaling-up of the overall offer;
- Providing a range of business support, including high and medium intensity assistance, through an expanded London Business Hub;
- Working with London & Partners to promote London-based businesses at home and abroad, increase consumer confidence and re-establish London's reputation as a safe and attractive destination for talent, investment, events and tourism;
- Supporting key sector bodies (including Film London, the British Fashion Council, Games London and London Design Festival) to help London's creative industries attract inward investment, export to the rest of the world and increase the diversity of Londoners employed in the sector;
- Focussing investment and support on post-Covid growth sectors and economies such as life sciences, tech, green, culture and creative industries, and the 24-Hour economy, and supporting and championing innovation;
- Accelerating and broadening access to finance in line with the recovery programme, including ensuring the Mayor's funding vehicles are aligned;
- Supporting London's green economy to grow the industries that will underpin a green recovery; and
- Committing all outstanding funds from London's European Regional Development Fund (ERDF) and European Social Fund (ESF) programme allocations and managing existing contracts efficiently until the programmes' closure in 2023-24.

7.31 The additional £5m provided to the GLA:Mayor budget in the final GLA Group budget to support the safe and full reopening of London's economy, in particular in the Central Activities Zone, sits within this foundation. The programme for the deployment of this funding will be developed in line with the path out of lockdown and on the basis of further work and engagement with London's business community and other partners, including BIDs and key cultural sector organisations. The administration of a number of new and continuing LEAP-funded programmes, such as the Pay It Forward and Back to Business schemes and the Technology Adoption Service, will also be taken forward as part of this foundation.

7.32 The GLA remains committed to funding the crucial work of London’s business support and promotion bodies, which has made the decisions required to bring the costs associated with this foundation within its allocation particularly difficult. Support to London & Partners, the London Design Festival, Film London, the British Fashion Council and Games London will be scaled back in 2021-22. The largest part of these savings will come from London & Partners’ grant, given its scale, which will see a reduction of 15 per cent. The grants to the creative industries will see a smaller reduction.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
London & Partners	The GLA continues to be a very significant funder of L&P, but given overall pressures, a reduction is necessary.	£1,966k reduction
Support to sectoral bodies	Support is needed to generate strategic investment, jobs and growth, but given overall pressures, a reduction is necessary.	£211k reduction
Cultural Strategy	Funding reduced and re-purposed to support the Recovery Observatory for Culture.	£121k removed

New or scaled-up programmes:

Programme	Rationale	Value
Support for reopening of London’s economy	Funding for initiatives to support the full and safe re-opening of London’s economy, including campaigns activity to attract visitors back to the Central Activities Zone.	£5,000k
Technology and Innovation	Additional funding to support the rollout of the Technology Adoption Service supporting businesses to adapt and make the best use of technology.	£374k
Recovery Observatory for Culture	Research and evidence to ensure policy interventions maximise jobs and growth; supporting freelancers/skills and retraining/identifying growth sub-sectors.	£100k
Covid-19 business support	Continue short-term support for the response to the pandemic, ensuring that business and economic impacts are considered and there is rapid and effective engagement with London’s business community.	£94k
Business support review	A review of the business support landscape with the objective of improving co-ordination and removing duplication.	£189k

Continuing programmes:

Programme	Rationale	Value
London & Partners	Grant to London & Partners after reduction noted above.	£11,170k
Support to Sectoral Bodies	Grant to London Design Festival, Film London, British Fashion Council and Games London after reduction noted above.	£2,638k
Economic Fairness programme	Continued work on the Good Work Standard and London Living Wage with a focus on recovery.	£522k

MedCity	Extension of the grant support provided to MedCity to help grow London's life sciences cluster as part of recovery.	£200k
London Business Hub	An externally funded programme which provides advice and support to London's businesses.	£520k
24-Hour London	Pivoted programmes and engagement to support hardest-hit hospitality and night time sectors, and borough reopening strategies.	£360k
Mayor's Entrepreneur Programme	Funded through external sponsorship, the Mayor's Entrepreneur Programme promotes student innovation, employability and entrepreneurship.	£248k
Core LEAP costs	Work to deliver the core Local Enterprise Partnerships (LEP) functions, funded by an annual grant set by Government.	£500k
World Cities Culture Forum and Leadership Exchange Programme	Programme and staffing to support Mayor's leadership and convening of 40-strong international city network; Leadership Exchange Programme funded by Bloomberg Philanthropies.	£340k
Economic Development – staff costs	Core teams delivering: business engagement; short-term Covid response; support for the economic recovery; and strategy and innovation projects.	£1,718k
European Programme Management – staff costs	Management of £1.1bn London ERDF and ESF programmes. Costs reclaimed in full.	£1,563k
Culture and Creative Industries – staff costs	Core and cross-cutting team delivering projects.	£489k
Programme management and engagement	Funding to support key stakeholder relationships and CRM system.	£125k

7.33 The GLA work to support this foundation will be delivered by the Economic Development and Culture teams in the Good Growth directorate. The budget is split as follows:

Team	Revenue	Capital
Economic Development	£22,223k	£0k
Culture	£3,927k	£0k
Total	£26,150k	£0k

7.34 As part of its review of the landscape of business support, the GLA will explore options to consolidate activity across some or all of the GLA, LEAP and London & Partners, including potentially looking at the relationship with key sectoral bodies. This may mean some potential change for the GLA economic development posts associated with this foundation.

Spatial Development

Spatial Development	21/22 £m	22/23 £m
GLA Base Funding	0.7	0.7
Use of Reserves	-	-
External Income: AEB/ESF	-	-
External Income: Other	8.9	9.0
Total Revenue Spend	9.7	9.7
Capital	186.0	188.3

7.35 Prior to the Covid-19 pandemic, the spatial development, growth and physical evolution of London has been critical to its successes and at the heart of some of its deepest inequalities. Covid-19 has brought into stark relief the inequalities poor spatial development can cause for Londoners, and the significant opportunities that high quality, well planned and effectively implemented spatial development can bring to London's businesses, visitors and communities, thereby aiding economic and social recovery.

7.36 The activities which sit beneath this foundation focus on ensuring the successful and transformative delivery of high-quality development and inclusive regeneration on the Mayor's land, master planning and co-ordination of GLA's spatial policies and investment, supporting public sector landowners to deliver better places by adopting Good Growth by Design principles and promoting diversity in the built environment sector. Through this approach, a truly sustainable, more just and equal city will be delivered for future generations of Londoners.

7.37 The key objectives of the Spatial Development foundation are to:

- Plan, facilitate and invest in delivery of sustainable and high-quality developments and neighbourhoods, including zero carbon homes and buildings, which deliver good growth, in opportunity areas and other major development sites;
- Shape and support the implementation of an evidence-based strategy for the post-Covid future of the Central Activities Zone (CAZ), and how it relates to the wider city and London's diverse communities;
- Deliver quickly on recovery on the GLA Group's land or where the Mayor has influence, including ongoing support for the transformation of Royal Docks, Old Oak Common/Park Royal and the sites managed by the London Legacy Development Corporation (LLDC);
- Coordinate the GLA's spatially focused policies and investment (e.g. across Housing, Regeneration, Culture, Planning, Transport and Infrastructure and other parts of GLA family) to maximise their contribution to London's recovery, to ensure a joined-up approach with boroughs and stakeholders.
- Maintain the delivery of sustainable, high-quality, zero carbon development and places, including through the development and implementation of the necessary policies, design codes, plans and processes;
- Plan for diverse economies and places by improving outreach with communities, addressing the diversity of the built environment sector and developing inclusive plans and processes;
- Establish agile and digital planning frameworks for spatial development which can respond to changing pressures and help capitalise on emerging opportunities;
- Deliver a successful transition and long-term evolution of the London Legacy Development Corporation, retaining the integrity and quality of the vision for the future of the Queen Elizabeth Olympic Park; and
- Safeguard and strengthen critical economic, social, environmental, cultural and utility infrastructure through coordinated planning, leveraging third-party investment and influential engagement with government.

7.38 This foundation is entirely externally funded, apart from staffing costs relating to strategic planning activity, the Good Growth by Design programme and the development of culture infrastructure and skills within the Thames Estuary Production Corridor.

7.39 Staffing costs of c £3m per annum associated with Land and Development and other commercial housing programmes are recharged to GLAP on an annual basis, with the

exact recharge determined by the scale of GLAP-related activity undertaken. A review of these recharges has resulted in an increase to this charge of £1.2m in 2021-22, freeing some further GLA base funding to contribute to the required savings.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
Housing & Land staffing costs – across all programmes	Cross charge to GLAP increased.	£1,200k reduction
Good Growth Minor Programme budget	Budget previously used for unforeseen and one-off research and project work.	£200k stopped

Continuing programmes:

Programme	Rationale	Value
Royal Docks development programme	Unlock growth potential of Royal Docks Enterprise Zone (4,000 homes; 35,000 jobs).	£6,038k; £22,367k (capital)
GLA Land and Property Programme	Develop Mayor's landholdings, delivering good growth and high-quality neighbourhoods, leading to over 60,000 homes and 50,000 jobs.	£1,603k
London Estates Delivery Unit	Support transformation of London's NHS Estate in NHS/Mayor partnership.	£800k
Good Growth by Design	Promote delivery of high-quality development, and inclusive regeneration and of diversity in the built environment sector.	£411k
Planning Unit - Growth Strategies Team	Lead planning of Opportunity Areas and other areas with significant potential for delivering homes, jobs and regeneration and which require GLA intervention.	£253k
Thames Estuary Production Corridor	Support the Mayor's commitment to creating a world-class hub of creative production along the Thames Estuary.	£383k
Public Land	Provide strategic advice and support to public landowners to unlock land for housing.	£162k
LLDC Support	Includes loan funding and grant funding provided to LLDC towards development costs of East Bank cultural and education complex and to keep its borrowing at a prudential level.	£133,100k capital
UCL Cultural and Education district	Flow through of contribution from Government of £100m towards cost of University College London (UCL) new campus on Queen Elizabeth Olympic Park.	£30,000k capital
Creative Land Trust	Independent charitable organisation set up with seed funding from GLA, Arts Council England and Bloomberg Philanthropies to secure affordable workspace for artists and other creatives. It will help to maintain London's status as a global cultural capital.	£490k capital

7.40 The majority of the GLA work to support this foundation is delivered by teams in the Housing and Land directorate, with contributions from the Regeneration, Planning, and Culture & Creative Industries teams in the Good Growth directorate. The budget is split as follows:

Team	Revenue	Capital
Housing & Land	£8,603k	£22,367k
Regeneration	£411k	£0

Planning	£253k	£0
Culture & Creative Industries	£383k	£490k
Funding for LLDC	£0	£133,100k
UCL Cultural & Education District		£30,000k
Total	£9,650k	£185,957k

Capital Investment, including Affordable Homes Programme

Capital Investment, including Affordable Housing Programme	21/22 £m	22/23 £m
GLA Base Funding	- 0.0	0.0
Use of Reserves	5.1	4.9
External Income: AEB/ESF	-	-
External Income: Other	16.4	14.7
Total Revenue Spend	21.5	19.6
Capital	783.3	1,474.5

7.41 Direct capital investment by the Mayor to deliver new and affordable homes and inclusive neighbourhoods, as well as investment into major infrastructure and strategic sector projects (including into the further education sector and culture and creative industries) is vital to enable the delivery of the recovery programme and a successful and thriving London. Capital investment is essential to continue building construction sector resilience, protecting and creating jobs, and supporting organisations to grow back stronger and deliver more for Londoners.

7.42 The activities which sit beneath this foundation focus on delivering new homes and neighbourhoods, implementing the Grenfell Inquiry recommendations and ensuring remediation of unsafe buildings, investing in major infrastructure and strategic projects that support jobs and growth, including investment in further education and culture and creative industries.

7.43 The objectives of this foundation are to:

- Invest to deliver new homes and neighbourhoods that are well-designed, of good quality, safe, environmentally sustainable and zero carbon, accessible, inclusive of Londoners' diverse housing needs, and that are built in partnership with local communities;
- Invest to deliver at least 82,000 genuinely affordable homes between 2021 and 2029 through the affordable housing programme and therefore, indirectly helping to increase the overall supply of housing for all Londoners;
- Ensure that recommendations from the Grenfell Inquiry which are related to the Mayor or GLA Group are implemented in full, alongside working with the Government to ensure that funding and measures are put in place to expedite remediation of all unsafe buildings in London, particularly those falling within the scope of the building safety remediation programmes, so that costs borne by leaseholders and tenants are minimised; and
- Invest in major infrastructure and strategic sector projects that support job creation and growth, contribute to London's world-leading status, and improve access to buildings. This includes capital investment into the further education sector and culture and creative industries including East Bank.

7.44 The commitments continuing beyond 2020-21 are the Affordable Housing Programme, Skills for Londoners and Further Education capital programmes, Building Safety Programme, Community Led Housing Fund, Housing Infrastructure Fund, Mayor's Land Fund and monitoring of the statutory London Housing Strategy.

7.45 Almost all of the revenue funding allocated to this foundation is ring-fenced external income. This also reflects the fact we are drawing down £3.9m from the Right-to-Buy Interest Reserve to cover the costs of 94 posts in Housing & Land which deliver the Affordable Housing Programme, which is a legitimate use of this reserve. There are sufficient funds in this reserve to cover the costs of these posts for at least four years, allowing us to release the recurrent funding traditionally used for these posts as savings. The revenue funding allocated to this foundation also supports the delivery of a £765m capital programme.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
London Housing Strategy and London Plan	Work will be refocused to support delivery of capital housing investment programmes and further engagement with wider GLA Group.	£751k reduction
Innovation Fund, Housing Zones and Housing Infrastructure Fund	Costs associated with unforeseen contractual changes to Housing Zones and Innovation Fund agreements that are instigated by counterparties, will be passed to grant recipients and no longer be met by the GLA.	£458k reduction
Crystal Palace National Sports Centre	Staffing costs will be met by GLAP.	£56k reduction

New or scaled-up programmes:

Programme	Rationale	Value
East Bank capital development	Support the Mayor's interests in this £1.1 bn cultural development in the Queen Elizabeth Olympic Park; ensure it delivers its objectives in terms of visitor numbers, jobs and growth.	£68k

Continuing programmes:

Programme	Rationale	Value
Affordable Housing Programme	Main housing investment programme aiming to deliver 82,000 affordable housing starts between 2021 and 2029.	£6,602k; £310,000k (capital);
Building Safety Programmes	Designated to fund installation of fire alarm systems and the remediation of existing buildings with unsafe cladding.	£2,040k; £240,114k (capital);
London Housing Strategy and London Plan	Fund research tools required to develop housing policy, monitor the London Housing Strategy and develop a Gypsy and Traveller Needs assessment for London.	£100k
Innovation Fund, Housing Zones and Housing Infrastructure Fund	Meet ongoing administration costs of Innovation Fund, Housing Zones Programme and Housing Infrastructure Fund and fund development of GLA Group bids	£300k; £27,900k (capital)

	to the National Homebuilding Fund.	
Specialist Housing Programmes	Support delivery of housing for community led organisations and vulnerable Londoners.	£11,434k; £54,326k (capital)
Seaside and Country Homes	Free up social rented homes in London and increase housing choice for older Londoners.	£124k
Skills for Londoners and FE Capital	Capital programme investing in estate for London's skills providers, responding to current and future skills requirements of employers and learners, completing by 2024.	£670k; £41,157k (capital)
Grenfell Response and Inquiry	Support Mayor as core participant of Grenfell Inquiry; support engagement with Grenfell community; ensure development of new Building Safety policy.	£131k
Marginal Viability Fund, Land Funds and other site development funds.	Funds to develop unviable sites and fund delivery of infrastructure to unlock delivery of new homes.	£109,875k (capital)

7.46 The majority of the GLA work to support this foundation is delivered by teams in the Housing and Land directorate, with contributions from the Regeneration and Culture & Creative Industries teams in the Good Growth directorate. The budget is split as follows:

Team	Revenue	Capital
Housing & Land	£20,731k	£783,374k
Regeneration	£670k	£0
Culture & Creative Industries	£68k	£0
Total	£21,469k	£783,374k

7.47 The objectives of the Spatial Development and Capital Investment, including Affordable Homes Programme foundations are closely aligned, which presents an opportunity for greater collaboration to deliver them. To free up additional funding for these areas and provide more effective strategic engagement with partners, we will consider how we structure and staff the following functions across Housing & Land and Good Growth: 'area' teams facing out to boroughs and other partners (potentially creating a single 'portal' into the GLA); contract letting and management teams; and programme management teams.

Recovery Programme Support

Recovery Programme Support	21/22 £m	22/23 £m
GLA Base Funding	-	0.2
Use of Reserves	0.8	0.6
External Income: AEB/ESF	-	-
External Income: Other	-	-
Total Revenue Spend	0.8	0.8
Capital	-	-

- 7.48 Until now the Recovery Programme has been led by the GLA Strategy team. Now the programme has been established it requires specialist resource to take it forward and support delivery. Along with London Councils we are establishing a small central team which will work across the GLA and London Councils. As this is a joint programme, it is imperative that we have experience from the GLA and the boroughs. The team will have oversight of the programme and will be responsible for the Recovery Board and Recovery Taskforce.
- 7.49 In addition, funding will be assigned to engagement including community engagement as part of the programme and recovery research to enable us to build on the intelligence and data required to inform the programme.

8. RECOVERY MISSIONS

8.1 Each section contains a summary of programmes that have been stopped or scaled back in activity, with the value of the saving reported. There are also summaries of new or scaled-up and continuing programmes with the allocated budgets reported. Staffing costs are included too. The figures in these tables relate to revenue budgets unless capital budgets are indicated. All figures for these programme tables are for the 2021-22 year only, although 2022-23 budgets for each mission are also included.

A Green New Deal

A Green New Deal	21/22 £m	22/23 £m
GLA Base Funding	9.2	8.5
Use of Reserves	10.4	10.4
External Income: AEB/ESF	-	-
External Income: Other	3.6	2.3
Total Revenue Spend	23.2	21.2
Capital	18.3	2.9

Mission aims

8.2 The objective of the Green New Deal mission is to tackle the climate and ecological emergencies and improve air quality by doubling the size of London's green economy by 2030 to accelerate job creation for all. This sits in the context of the Mayor's target for London to achieve net zero carbon emissions by 2030 and to deliver a just transition, whose costs are distributed fairly and whose benefits are felt across all of the city's communities.

GLA's contribution

8.3 The GLA's role towards delivering the mission encompasses a broad range of environmental programmes, including work to: improve London's air quality, with the aim of having the best air quality of any world city by 2050; enhance the availability and quality of green space for all London's communities, as the world's first National Park City; and enable London's development as a zero carbon, zero waste city.

8.4 In support of this, the GLA will:

- Work with TfL to implement the extension of the Ultra Low Emission Zone (ULEZ) to cover a larger zone bounded by the North and South Circular Roads in October 2021;
- Lead and support projects to reduce NOx emissions in London, including by accelerating the electrification of the bus fleet, cutting black taxi emissions and enabling the delivery of electric vehicle (EV) charging infrastructure;
- Take forward additional programmes to improve London's air quality, achieve compliance with legal pollution limits and work to achieve WHO guidelines, including:
 - Delivering new and existing programmes to monitor pollution and alert Londoners, especially the most vulnerable, to periods of poor air quality;

- Reducing exposure to air pollution at schools and nurseries through the London Schools Pollution Helpdesk;
- Delivering Low Emission Neighbourhoods and air quality-focused Good Growth Fund projects;
- Implementing the London Local Air Quality Management Framework;
- Tackling emissions from the construction sector; and
- Tackling pollution hotspots and reducing wood-burning.
- Address inequalities in access to green space and help adapt and respond to the climate and ecological emergency by greening London’s public realm and built environment;
- Build London Power as a respected and fair energy company, generating, over time, surpluses to reinvest in community projects;
- Install and retro-fit energy efficiency improvements and reduce carbon emissions from London’s homes;
- Promote clean, integrated, flexible and smart energy systems to decarbonise London quicker, at lower cost and with increased resilience to achieve net zero;
- Support the delivery of increased recycling and progress towards a circular economy, including through the Reduction and Recycling Plans (RRPs) put in place across all London boroughs and the City of London;
- 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 water efficiency and ventilation measures;
- Accelerate growth in the green economy through increased availability of green finance and wider support for innovation in the clean tech, waste and circular sectors; and
- Support job creation, retention and skills development through our investment in Green New Deal projects across multiple sectors, including work in partnership with the Helping Londoners into Good Work mission to provide funding for unemployed and low-paid Londoners to train, retrain or up-skill for jobs in the environment sector.

8.5 The significant budget challenges facing the GLA mean that it will not be possible to maintain the previously published profile for the Green New Deal fund, which had originally a £30m allocation for 2021-22. The majority of this funding has been repurposed to support other foundations and missions, ensuring vital recovery activity can continue. Nonetheless, an overall £20m budget has been provided for this mission through the retention of £6m Green New Deal funding combined with c. £14m funding associated with the GLA’s ongoing environmental activities. A revised and updated programme of activities to deploy these total funds, reflecting the aims of the recovery programme, the original aims of the Green New Deal fund and the Mayor’s wider environmental objectives, has now been developed and forms the basis for this mission.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
Green New Deal fund	The scale of reduction in 2021-22 reflects changes in profiling over three years. After allowing for reprofiling, the balance has been allocated to other foundations and missions to ensure vital recovery activity can continue, given financial constraints.	£24,000k reduction
Greener City Fund	This will be replaced by new infrastructure programmes more targeted at recovery and addressing air quality, healthy streets, climate resilience and greening.	£4,000k reduction

Energy efficiency	Funding re-purposed to support homes retrofit activity.	£900k reduction
Commercial boiler replacement	Funding re-allocated as this programme did not secure the expected uptake; funding returned to Good Growth Fund, but £2,000k for Business Low Emission Neighbourhood capital programme retained.	£8,950k reduction (capital)
Other programmes	A number of smaller programmes relating to cross-cutting activity and support for the London Sustainable Development Commission and the London Hydrogen Partnership have been scaled back so staff resource can be focused on recovery.	£120k reduction

New or scaled-up programmes:

Programme	Rationale	Value
Solar and community energy grants programme	Expansion of GLA support for community energy projects, as well as support to install solar panels on homes and commercial buildings at an affordable price.	£1,500k
Warmer Homes service	Expansion, through GLA funding and significant government capital funds, of provision of energy efficiency improvements for low income Londoners.	£1,570k; £14,446k capital
Retrofit programme for workplaces and homes, Local Energy Accelerator and Home Energy Efficiency Programme	Expansion of programmes that leverage external funding to reduce emissions from workplaces and homes and support clean, flexible locally generated energy.	£4,245k; £496k capital
Climate Resilient and Healthy Streets Infrastructure	New funding for projects to improve air quality, enhance health and protect Londoners from flooding and heat risk by improving large parks, greening streets and creating active travel routes.	£4,000k;
Climate Resilience through Nature	New funding to support better management of green spaces, improving biodiversity and supporting wildlife.	£500k
Inclusive Green Space	New funding for 100 community-scale projects to improve small parks and green spaces in deprived areas while creating new training opportunities.	£750k
Future Neighbourhoods	New funding for transformative area-based projects showcasing how London can meet the 2030 net zero carbon commitment and deliver cleaner air; expected to fund 2-4 large-scale, multi-year projects.	£2,000k
GLA Group collaboration programme in relation to power procurement and electric vehicle infrastructure	New projects to reduce costs in relation to GLA Group power procurement and to progress EV infrastructure supporting climate and air quality goals.	£700k
Other Green New Deal Programmes	Including supporting a switch to zero emission vehicles and delivery of Zero Emission Zones, expanding green foundations programmes.	£899k

8.6 In addition to the budget allocated to the Green New Deal Mission, a separate £4.2m is being provided directly to Transport for London for the London Vehicle Scrappage Schemes. This will support the objectives of this mission and the delivery of the expanded ULEZ in October 2021.

Continuing programmes:

Programme	Rationale	Value
Staffing – Core GLA-funded environment and energy posts	Staff resources to deliver Green New Deal Mission and associated programmes.	£3,657k
Water fountains	Activity currently paused due to Covid-19. Options to repurpose any remaining funding after delivery completed are currently being considered.	£1,558k (capital)
Street Tree Planting	Street trees to improve London’s climate resilience and green the city.	£500k
Delivery of statutory duties around air quality and waste, biodiversity and sustainable development	Fulfilment of statutory duties in relation to air quality, biodiversity, sustainable development and waste, including oversight of borough plans and reporting.	£793k
Breathe London	Enhanced air quality monitoring capacity including at schools and hospitals.	£105k
Air quality programmes including extension of the ULEZ to an enlarged zone bordered by the North and South Circular Roads	Delivery of expanded ULEZ will reduce road transport emissions by around 30% and prevent around 1 million hospital admissions by 2050. Also supports completion of externally-funded Business Low Emission Neighbourhoods.	£390k £1,797k capital
Climate emergency and climate adaptation delivery	Support to deliver the net carbon zero commitment by 2030, a just transition and green financing.	£799k
London Power	Creating a fair energy company, generating, over time, surpluses to reinvest in community projects; £3133k funded by London Power through a prior loan from the GLA to the company.	£313k
Other externally funded programmes	Programmes funded by BEIS, ERDF, Horizon 2020 and Innovate UK such as Clever Cities, Better Futures and a number of energy programmes.	£431k

8.7 All the GLA work to support this mission is delivered by the Environment and Energy unit in the Good Growth directorate. This team is responsible for this mission’s entire budget.

A Robust Safety Net

A Robust Safety Net	21/22 £m	22/23 £m
GLA Base Funding	9.6	11.3
Use of Reserves	5.4	3.7
External Income: AEB/ESF	-	-
External Income: Other	2.4	0.2
Total Revenue Spend	17.4	15.2
Capital	-	-

Mission aims

8.8 This mission aims to ensure that, by 2025, all Londoners have access to a strong safety net ensuring that they are supported to avoid hardship, and that rough sleeping in the city is addressed.

GLA's contribution

- 8.9 The GLA plays two distinct roles in this mission by providing directly-commissioned services for rough sleepers where pan-London provision is needed, and by advocating for changes to national provision and support for vulnerable Londoners, whether they are living in poverty or on low incomes, suffering from food insecurity or from insecure immigration status or living in the private rented sector.
- 8.10 Through the Mayor's Life Off the Streets programme, and working with the Government, London boroughs, charities and others, the GLA's ambition is to end rough sleeping for good, including by ensuring that at least 85 per cent of people being supported by our services do not return to the streets. It is also highly likely that the rough sleeping team will need to continue to provide an emergency response through 2021-22 to ensure rough sleepers continue to be safely accommodated during the continuing pandemic and supported to move on to suitable accommodation.
- 8.11 On wider issues related to poverty, the GLA will continue to play a strategic role in convening partners, advocating for changes in national policy, and making strategic investments to support innovation and learning, and to leverage funding from others. The GLA will work with local government, civil society and other partners to strengthen the provision of welfare, debt and employment rights advice, building on the success of the GLA's Employment Rights Hub and work to improve welfare advice through provision in schools and community locations. We will seek to develop new partnerships for advice provision in London. For rough sleepers and children in care, this will include bespoke immigration advice to address immigration issues which prevent them from accessing support.
- 8.12 We will work with local partners to strengthen local welfare offers, including continued leadership of London-wide work on food insecurity and resilience. Where change is needed from central government we will advocate for changes in welfare provision and immigration policy and support, ensuring that all Londoners are able to access a strong safety net, including people seeking asylum, Londoners with no recourse to public funds and Londoners with insecure immigration status.
- 8.13 In terms of the private rented sector, the GLA will continue to focus its work on tackling affordability, quality and security of tenure. These issues impact most greatly on vulnerable private renters, many of whom are families with children and among the hardest hit by the economic impacts of Covid-19.
- 8.14 In working to bring the GLA work to support this mission within the reduced funding available for 2021-22, we have had to scale back our funding allocated to our services for rough sleepers. This is because our rough sleeping budgets in recent years have benefitted not only from significant one-off additions from the Mayor, but from central government too. Financial constraints mean that one-off additions are unlikely from the Mayor this year. It is not possible to predict any further funding from the Government. Should any be forthcoming we will use it to scale some of our services back up; otherwise, our services will be funded at previous recurring levels.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
Rapid Response Team	Not contractually committed. Some have had MHCLG funding in the past that may be forthcoming in 2021-	£1,150k reduction
Routes Homes		

No Second Night Out – floating hubs	22. Programmes funded previously by the Mayor were from one-off allocations.	
Streetlink London		
Equipping Shelters		
Early Years Leaders and Hubs programmes	Ceased planned delivery in December 2020. Evaluations have been undertaken and a toolkit will share learning from the Early Years Hubs.	£290k reduction

New or scaled up programmes:

Programme	Rationale	Value
Expanded work to address poverty and low income	Address poverty and low income, including debt, welfare and employment advice.	£370k
Expanded work to address food insecurity	Strengthen the long-term sustainability of London's food systems; resource also provided for ongoing coordination of emergency response as needed.	£370k
Expanded work to provide migration advice and support	Specialist support to address immigration issues for key groups (e.g. children in care).	£650k

Continuing programmes:

Programme	Rationale	Value
No Second Night Out	Core Life off the Streets services that are committed.	£5,100k
Tenancy Sustainment		£2,400k
Contracted rough sleeping services each <£500k		£1,050k
London Street Rescue		£639k
Rough Sleeping Controlling Migration Fund	Programme to assist non-UK national rough sleepers, funded by MHCLG.	£2,090k
Rough sleeping grants for specific vulnerable groups	Including veterans, women, LGBTQ+.	£578k
Other rough sleeping	Enhancements to core Life off the Streets services, key grants for winter provision and StreetLink and staffing required to deliver the rough sleeping services, which totals £490k.	£2,477k
Private rented sector standards and conditions	Programme to improve standards and conditions, funded by MHCLG.	£163k
London Strategic Migration Partnership	Strategic policy coordination on migration, partnership working to reduce barriers facing London's migrant and refugee communities, funded by the Home Office.	£154k
Survey for Londoners	Funding for the continuation of the Survey of Londoners and further research and analysis to support London's recovery.	£250k
Early Years	Work to encourage take up of early years entitlements.	£70k
Core GLA staffing - private rented sector (PRS) staff costs	Funds the staffing required to deliver the PRS programme.	£256k
Core GLA staffing – Communities and Social Policy	Core staffing to deliver work on food, poverty and low income.	£817k

8.15 The majority of the GLA work to support this foundation is delivered by the Rough Sleeping team in Housing and Land, with contributions from the Communities and Social Policy team and Education & Youth team in the Communities & Skills directorate. The budget is split as follows:

Team	Revenue	Capital
Housing & Land: Rough Sleeping	£14,334k	£0
Communities & Social Policy	£2,611k	£0
Housing and Land: Private Rented Sector	£419k	£0
Education & Youth	£70k	£0
Total	£17,434k	£0

High Streets for All

High Streets for All	21/22 £m	22/23 £m
GLA Base Funding	3.2	3.3
Use of Reserves	3.8	1.6
External Income: AEB/ESF	-	-
External Income: Other	-	-
Total Revenue Spend	7.1	4.9
Capital	33.9	18.6

Mission aims

8.16 The objective of the High Streets for All mission is to deliver enhanced public spaces and exciting new uses in high streets in every London borough by 2025, working with London's diverse communities. This reflects the significant impact of Covid-19 on local economies in the capital, as well as the challenges and opportunities for London's high streets, town centres and creative clusters from changes in work and travel patterns and from social distancing requirements as long as they remain.

GLA's contribution

8.17 The GLA's role in this mission encompasses and builds on its ongoing investment in high street and town centre regeneration through the Good Growth Fund, as well as its work on Creative Enterprise Zones and the Mayor's vision for London as a 24 Hour city, both of which support the revitalisation of high streets and creative clusters and the development of new, innovative uses for buildings and the wider public realm. It will draw significantly on the findings of the Good Growth by Design workstream on adaptive strategies for High Streets and Town Centres, as well as on the findings of the GLA's ongoing research commission on the future of the Central Activities Zone.

8.18 As part of its work on this mission, the GLA will continue to engage with TfL to ensure that its transport strategies support the development of thriving high streets and to build upon recent investment in active travel made through the Streetspace programme. It will also work with the London Economic Action Partnership (LEAP) to support job creation and business growth on the capital's high streets, enable creative activity and enterprise, and promote thriving town centre economies.

8.19 In support of this, the GLA will:

- Fund 1,000 cultural and community events, creating or safeguarding 8,000 jobs and improving 150,000 sqm of public realm and 100,000 sqm of commercial space through the Good Growth Fund;
- Continue to deliver the Mayor's Creative Enterprise Zone programme, safeguarding cultural facilities and protecting grassroots creative and artist workspaces, particularly where they are affordable;
- Support the future development of key high streets and creative and other clusters in the Central Activities Zone – including planning for new uses of office and retail spaces and promoting an enhanced public realm – in order to maintain and strengthen the Zone's status as a globally important economic and cultural hub;
- Seek opportunities to build local capacity to work with communities and businesses and to develop tailored strategies to manage the impacts of Covid-19 and provide diverse, resilient, and thriving high streets and town centres within easy reach of all Londoners;
- Develop programmes to bring vacant and underused buildings into productive use – for example, promoting access to services, employment, community and cultural activity, civil society or the 24-hour economy;
- Work with TfL and boroughs to promote walking, cycling and wider accessibility, enhanced public spaces, parks and urban greening, and activation of the public realm, including via investments made through the Good Growth and Get Britain Building Funds;
- Develop, test and roll out new investment models to secure vital social, civic and cultural infrastructure of benefit to all London's communities;
- Identify and pilot new approaches to high street and town centre development and supporting creative clusters, through measures such as Innovation Zones, and through opportunities to build on the recent and continuing Night Time and Creative Enterprise Zone programmes;
- Support delivery of the Mayor's vision for a 24 Hour city, including engagement on licensing and other regulations to enable high streets to manage and recover from the impacts of the Covid-19 pandemic; and
- Test and embed new approaches to planning, licensing, property management and economic development in order to counter the threat to London's high streets from recent and anticipated planning reforms.

8.20 Most of the revenue funding for 2021-22 underpinning this mission will be used to fund contractual commitments to the Good Growth Fund and Creative Enterprise Zones programmes. This reflects the significant ongoing scale of these programmes, and the GLA is working with funding recipients and other partners wherever possible to adjust projects in light of Covid-19 and this mission's objectives. A larger proportion of unallocated GLA funding will be available in 2022-23 to support new activities under this mission. In the meantime, some funding has been repurposed, to enable capital programmes to respond to the challenges presented by the Covid pandemic, and the GLA is continuing to engage with the LEAP, boroughs and other potential partners to identify additional funding sources that may be deployed in the shorter-term.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
Crowdfund London	Stopped, with learning applied to the Make London programme, funded from GLA's 2020-21 recovery funds, which is using community crowdfunding approaches across a broader range of economic and cultural policy objectives.	£500k reduction

New or scaled-up programmes:

Programme	Rationale	Value
Data Partnership	Funding to support the availability of key data sets for the development of high street strategies by GLA and boroughs.	£150k
Landlords Charter	Bring together property interests to showcase and mainstream best practice around flexibility, transparency, affordability, social value, and high street mix.	£100k

Continuing programmes:

Programme	Rationale	Value
Creative Enterprise Zones	Six committed Zones, plus remodelling of future programme as an accreditation model from 2021-22, delivering up to three new Zones per year, whilst costing the GLA less per Zone.	£1,170k; £1,079k capital
Good Growth Fund	Capital programme supporting a range of place-based regeneration investments. Remaining funding will be targeted at undercapitalised investments and those that align with recovery priorities as well as support for programme evaluation.	£4,528k; £12,827k capital
Staffing – Core GLA-funded regeneration posts	Core Regeneration area teams delivering LEAP and GLA funded investment programmes, working with boroughs to develop localised strategy and policy approaches for growth and investment.	£1,107k
Growing Places Fund	Programme supporting key infrastructure projects designed to unlock wider economic growth and promote job creation.	£4,200k capital
Growth Deals Fund	LEAP funded programme supporting a range of place based, community, cultural and green infrastructure projects.	£4,749k capital
Getting Building Fund	Allocation from Government's Getting Building Fund for projects to boost economic growth and fuel local recovery and jobs following the Covid-19 pandemic.	£11,050k capital

8.21 The GLA work to support this mission will be delivered by the Regeneration and Culture and Creative Industries teams in the Good Growth directorate. The budget is split as follows:

Team	Revenue	Capital
Regeneration	£5,885k	£32,826k
Culture and Creative Industries	£1,170k	£1,079k
Total	£7,055k	£33,905k

8.22 The potential integration of the area-focused teams across Regeneration and Housing and Land, described under the Capital Investment, including Affordable Housing Programme foundation, may bring some change to the posts in Regeneration, depending on whether opportunities for efficiencies are identified.

New Deal for Young People

A New Deal for Young People	21/22 £m	22/23 £m
GLA Base Funding	1.3	1.2
Use of Reserves	20.0	12.0
External Income: AEB/ESF	61.7	61.7
External Income: Other	0.5	0.2
Total Revenue Spend	83.5	75.2
Capital	-	-

Mission aims

8.23 The objectives of the New Deal for Young People mission are that, by 2024, all young people in need will be entitled to a personal mentor and all young Londoners will have access to quality local youth activities. The mission will support all young people, but particularly those facing the greatest barriers to realising their potential. This mission will aim to align funding and resources to provide place-based access to youth provision across the whole of London. It will also develop personalised mentoring schemes and other tailored support for young people, including social skills such as confidence and mental health support, alongside educational support and employment skills.

GLA's contribution

8.24 In support of this, the GLA will:

- Continue to support young people through projects and programmes funded by the existing Young Londoners Fund, and to support youth organisations to work together, learn and share good practice, including through local partnerships;
- Provide a strategic investment into a collaborative 'young people's fund' alongside other London funders to fund quality youth activities and personalised support across London;
- Support the mission objectives through funding to improve the capacity of the youth sector to deliver quality mentoring and personalised support, and improve access to youth activities for those children most in need;
- Contribute to Wave 5 of the London Community Response to support young Londoners;
- Provide funding to the Violence Reduction Unit for two additional 'My Ends' Community Connector grants;
- Expand Stepping Stones peer mentoring that supports children transitioning from primary to secondary school;
- Coordinate, expand and improve the quality of mentoring delivered by employers and our cultural and scientific partners to inspire children and young people, provide personalised support, and reduce educational disparity;
- Provide support and funding for community organisations to collaborate to design local models to engage vulnerable young people in social action and volunteering, with an outcome to improve mental health through "My London"; and
- Deliver Headstart Action, a personal and social development programme for young people aged 13 to 18 who are at risk of becoming not in education, employment or training, bridging the gap between social action and employability.

8.25 It is not envisaged that the GLA will continue to fund services for young people at the scale that has been made possible by previous one-off allocations, but a £1.5m baseline budget has been included for 2021-22 and 2022-23 to ensure that the GLA can continue to play a strategic role in convening and supporting stakeholders at a London level to support learning and best practice, to ensure that the voices of young Londoners are heard, and to advocate for London’s young people.

8.26 In support of this the GLA will:

- Provide a strategic framework for the light-touch coordination of existing children and young people activity across the GLA Group;
- Support the development of new priorities relating to children and young people as London recovers from the pandemic, building on evidence as it emerges;
- Convene and advocate across London on a range of issues relating to children and young people to influence the regional and national agenda;
- Make sure that the voice of young people is at the heart of shaping and delivering this mission, and the wider work of the GLA (e.g. Peer Outreach) and continue to support initiatives which enable young Londoners to actively participate in their communities (e.g. Young London Ambassadors); and
- Provide strategic policy, advocacy and convening work to support families with young children.

8.27 This proposal reflects a change to our current approach in the GLA’s Education & Youth team – away from directly delivering programmes focussed on specific settings, to supporting the Mayor to convene partners and influence the regional and national agendas.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
Getting Ahead London and Teach London	Commitments to Getting Ahead London in academic year 2020-21 will be met; small contribution to Getting Ahead London will support securing an alternative funding model (see Continuing Programmes).	£72k reduction
London Curriculum	Developed resources will be retained and promoted and strong links with cultural partners will be used to coordinate, expand and improve creative mentoring.	£50k reduction
London Ambitions/Global Cities	Careers education will be supported through the Helping Londoners into Good Work Mission; employer/careers mentoring is within this Mission’s new programmes.	£75k reduction

New or scaled-up programmes:

Programme	Rationale	Value
Allocation to the VRU’s expanded My Ends Community Connectors programme	Funding for grants which aim to strengthen and sustain neighbourhood networks to enable them to develop grassroots projects to tackle social disadvantage and violence.	£1,500k
Contribution to Wave 5 London Community Response	Collaborative support of London’s voluntary and community sector through mission-related work including mentoring and tailored support that focuses on young people facing the greatest barriers to realising their potential.	£1,000k
Core mission fund including contribution to	Strategic investment, alongside other London funders, to support the core purpose of the mission.	£7,957k

a new collaborative young people's fund, as successor to London Community Response		
Expanded Stepping Stones programme	A proven model of peer mentoring supporting transition from primary to secondary school which will help reduce the impact of Covid-19 on lost learning.	£275k
Employer, creative and STEM mentoring	New work to coordinate, expand and improve the quality of mentoring targeting those most impacted by the pandemic, particularly young people with SEND and suffering learning loss.	£200k
My London (Young London Inspired)	A programme to build local partnership working between youth organisations and embed the use of social action and volunteering as a way of building good mental health and emotional resilience for the most vulnerable young Londoners.	£495k
Convening and partnership	Funding for convening and partnership working to further develop a strategic approach to supporting children and young people.	£100k

Continuing programmes:

Programme	Rationale	Value
Young Londoners Fund	Mentoring is already one of the top priorities for the majority of YLF projects and many more focus on building trusted relationships with young people with similar benefits.	£7,683k
Team London Young Ambassadors	Targeted at young people most at-risk, this programme enables young people to have their voices heard and to contribute to their communities.	£359k
Headstart Action	A mentoring programme for young people at risk of becoming not in education, employment or training; increased mental health support will now be part of an intensive post-Covid support package.	£450k
Peer Outreach Team	A proven peer-led model of engagement and participation.	£75k
Youth Innovation Fund and Team London ESF evaluation	Delivering ESF matched project to support young people recently dropped out of college; and evaluation of Team London ESF projects.	£103k
Staffing – Education & Youth, Team London, HEY Unit	Core staffing to deliver recurrent and reserve-funded work	£1,513k
Getting Ahead London	A small contribution to Getting Ahead London will support securing an alternative funding model.	£80k
AEB	Funding for Londoners aged 19 to 24 to access the skills they need to succeed	£61,700k

8.28 The GLA work to support this mission will delivered by the Education & Youth and Team London teams in the Communities & Skills directorate. The budget is split as follows:

Team	Revenue	Capital
Education & Youth	£20,202k	£0
Team London	£1,588k	£0
Skills & Employment	£61,700k	£0
Total	£83,490k	£0

Helping Londoners Into Good Work

Helping Londoners into Good Work	21/22 £m	22/23 £m
GLA Base Funding	4.3	4.4
Use of Reserves	1.0	1.0
External Income: AEB/ESF	203.2	203.2
External Income: Other	2.6	3.7
Total Revenue Spend	211.2	212.3
Capital	5.2	-

Mission aims

8.29 Support Londoners into good jobs with a focus on sectors key to London’s recovery by:

- Supporting Londoners hardest hit by the pandemic including young people, the newly unemployed, people with caring responsibilities and people at risk of redundancy, utilising AEB and ESF funding to its full potential. Through this work we aim to address inequalities in employment and the labour market in London;
- Coordinating skills, careers and employment support so there is a ‘no wrong door’ approach for Londoners; and ensuring that employment and enterprise provide a secure route out of poverty and that long-standing inequalities are addressed;
- Establishing sector-specific London ‘Academies’ to support Londoners to gain relevant skills and move into good work in sectors, including: digital; health and social care; green economy; and culture and the creative industries; and
- Close working with employers and job creation initiatives including the Green New Deal to promote good work.

GLA’s contribution

8.30 The GLA will contribute towards this mission by:

- Aligning the devolved Adult Education Budget (AEB), European Social Funding (ESF) and associated programmes to support the objectives of this and other missions and foundations;
- Establishing sector-specific ‘Academies’ to support Londoners (with a focus on BAME Londoners, women and others most affected by the pandemic) to gain relevant skills and move into good work in sectors that are important to London’s recovery. They will leverage in AEB, ESF and Central Government funding. It is anticipated that these sector-specific London ‘Academies’ will focus on sectors including digital; health and social care; the green economy; and the culture and the creative industries;
- Providing support to employers through the Workforce Integration Network “Design Lab” to support them to tackle labour market inequality and improve workforce diversity, specifically aiming to improve the employment of young black men. This work will be incorporated into the ‘Academies’ in 2022-23;
- Tackling the information and communication failure, service design and coordination deficit across the public sector employment landscape by developing strong referral networks and operational inter-agency coordination to support multiple routes of entry for Londoners into employment. This will ensure that no

matter what their starting point or which service they access first, Londoners will be connected to the most suitable support to help them into work: “No Wrong Door”;

- Expanding the London Enterprise Adviser Network, co-funded with the Careers and Enterprise Company; and
- Continuing to promote and facilitate the Good Work Standard and associated programmes to promote the London Living Wage and better employment and self-employment rights and conditions for Londoners and to support the Mayor’s ambition for greater economic fairness through promoting, supporting and recognising fair and inclusive workplaces.

8.31 Most of the funding underpinning this mission is from external sources, and largely from AEB funding devolved to the Mayor.

New or scaled-up programmes:

Programme	Rationale	Value
Sector-specific Skills ‘Academies’	To support Londoners most affected by the pandemic to move into work in sectors important to London’s recovery.	£1,775k
London Enterprise Adviser Network (LEAN)	LEAN brings together business volunteers with schools to provide strategic support on future careers including employer experiences.	£2,499k
‘No Wrong Door’	To ensure Londoners will be connected to the most suitable available support across the public sector to help them get into good work.	£500k
Workforce Integration Network	Expanded support for London’s employers to address inequality in employment.	£518k

Continuing programmes:

Programme	Rationale	Value
Creative Enterprise Zones Skills Programmes	Existing commitments to three ESF-funded and two programme funded skills programmes in Creative Enterprise Zones boroughs. Providing targeted skills development and employment support to Londoners disadvantaged in the labour market, and by the impact of COVID-19 on London’s economy.	Revenue budget for this activity sits in High Streets for All.
AEB and ESF	AEB will continue to deliver in 2021-22, with a greater focus and alignment with the missions. ESF will continue delivery until the Autumn of 2023.	£203,200k
Culture & Creative Industries – core GLA staffing	Core and cross-cutting roles to scope and implement new Skills Academy in creative sector, with Skills team; run freelancer support programmes to improve conditions for freelancers and target support to those left out of Covid-19 crisis funding.	£157k
Core GLA staffing – Employment & Skills	Core Employment & Skills staffing working on skills policy and strategy, programme and governance support and leading on the recovery mission.	£1,105k
Apprenticeships	Programme was repurposed in 2020-21 and will now continue but stop delivery in October 2021.	£113k
Core GLA staffing – ESF	Core project staff working on the ESF 2019-23 programme. GLA investment is match funded by ESF.	£1,285k
Digital Talent Programme	An investment to help young people get the skills to fill digital, creative and technology occupations across London’s economy.	£300k capital

Mayor's Construction Academy	To create the opportunity for construction skills training providers and construction sector employers to improve the ways in which they work together.	£4,899k capital
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8.32 The GLA work to support this mission will be delivered largely by the Skills & Employment unit, with some support from the Communities & Social Policy and Team London teams, also in the Communities & Skills directorate, and the Culture and Creative Industries team in Good Growth. The budget is split as follows:

Team	Revenue	Capital
Communities & Social Policy	£518k	£0
Team London	£1,812k	£0
Culture & Creative Industries	£157k	£0
Skills & Employment	£208,665k	£5,200k
Total	£211,152k	£5,200k

Mental Health and Wellbeing

Mental Health & Wellbeing	21/22 £m	22/23 £m
GLA Base Funding	1.5	1.5
Use of Reserves	-	-
External Income: AEB/ESF	-	-
External Income: Other	-	-
Total Revenue Spend	1.5	1.5
Capital	-	-

Mission aims

8.33 The aims of this mission are that, by 2025, London will have a quarter of a million wellbeing ambassadors, supporting Londoners where they live, work and play. Work to achieve the mission will be co-developed with communities, groups and organisations across London, building on existing practice. Networks across communities and key settings will focus on Londoners' wellbeing and resilience.

GLA's contribution

8.34 The pandemic has had a significant impact on the wellbeing of Londoners; it has widened existing inequalities and exposed others. More Londoners will need mental health and wellbeing support as a result of the adverse health, economic and social circumstances exacerbated by the pandemic.

8.35 Research to date indicates that the pandemic has:

- Widened existing inequalities – there is a large overlap between those who already experienced health and social inequality and those who have been most affected both directly and indirectly by the pandemic;
- Created and exposed newly vulnerable groups – for instance, those who are newly vulnerable to economic insecurity, and the knock-on health impacts this brings;
- Had profound impacts on children and young people – in terms of family poverty, education, employment, mental health and more. Experiences during childhood have fundamental implications for health inequalities across the life course; and

- Further exposed the benefits of access to green space – for physical activity, play, experience nature, feeling a sense of social belonging and mental wellbeing and resilience.

8.36 In line with the GLA’s wider priorities and the Recovery Programme, a strategic approach through close partnership working with Thrive LDN has been taken to ensure a broad understanding of the impact of the pandemic on mental health and wellbeing. The approach and objectives of the mission align closely with the statutory London Health Inequalities Strategy. Emerging evidence also shows that arts and culture have a positive impact on health and wellbeing, including mental health and this is recognised by aligning a culture-led work programme with the wellbeing mission.

8.37 The Health team is being restructured to ensure their ability to take a more flexible approach to respond to emerging priorities. GLA posts will be refocused from programme delivery to strategic policy leadership and delivery of this mission.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
Healthy Workplace Award	This work will be consolidated in the Good Work Standard.	£148k reduction

New or scaled-up programmes:

Programme	Rationale	Value
Culture and wellbeing	Aiming to increase high quality provision of social prescribing, support young people’s mental health, and work with venues across London to help deliver the Mayor’s Dementia Friendly City commitment.	£121k
Mission development	Further work to be done, once the Health team has some additional capacity after the restructure.	£150k

Continuing programmes:

Programme	Rationale	Value
Thrive LDN	Priorities to be reset in light of Covid-19, including emphasis on youth mental health first aid, inequalities monitoring and at risk groups.	£350k
Dementia Friendly London	Delivered through an ongoing partnership with the Alzheimer’s Society, an Executive Board of other partners and a People’s Panel which puts Londoners living with dementia at the heart of the programme.	£70k
Social Prescribing	Continuation of a proven programme with Healthy London Partnership and NHS England to support the delivery of the Health Inequalities Strategy.	£150k
Core GLA staffing – Health Team	This is based on a new team structure designed to deliver missions, wider recovery, HIS priorities and public health expertise across all priority areas. This includes leadership roles which are responsible for overseeing the mission and HIS work programmes.	£684k

8.38 The GLA work to support this mission will be delivered largely by the GLA Health team, with a contribution from the Culture & Creative Industries team. The budget is split as follows:

Team	Revenue	Capital
Health team	£1,258k	£0

Education & Youth	£146K	
Culture & Creative Industries	£121k	£0
Total	£1,525k	£0

Digital Access for All

Digital Access For All	21/22 £m	22/23 £m
GLA Base Funding	0.3	0.8
Use of Reserves	0.7	0.7
External Income: AEB/ESF	5.9	5.9
External Income: Other	-	-
Total Revenue Spend	6.9	7.4
Capital	10.0	-

Mission aims

8.39 The objective of this mission is for every Londoner to have access to good connectivity, basic digital skills and the device or support they need to be online by 2025. The closure of schools, colleges and workplaces due to Covid-19, as well as the wider impacts of lockdown and self-isolation, have underlined the critical importance of digital skills and connectivity to Londoners' prosperity and quality of life, but also laid bare the significant inequalities in access across London's communities. This mission seeks to address those.

GLA's contribution

8.40 The GLA's role towards delivering this mission is focused on three areas:

- Enabling and enhancing full fibre connectivity to under-served areas through its ongoing Connected London programme;
- Funding and promoting digital skills training through the Adult Education Budget and associated programmes; and
- Leading research and data gathering and seeking opportunities to support the provision of devices and other equipment to digitally-excluded learners, job-seekers and others, particularly from underserved communities.

8.41 In support of this, the GLA will:

- Enhance understanding of the nature and extent of digital exclusion in London through data, research and engagement of the voluntary and civil society;
- Improve fibre broadband availability, including through funding fibre connections for public sector assets;
- Resource boroughs to support fibre deployments by funding dedicated sub-regional roles;
- Give Londoners access to locations with free Wi-Fi outside of the home through mapping and coordination of providers;
- Increase the provision of training for adults, including job seekers, in basic digital skills; and
- Increase the provision of devices and data allowances to the most vulnerable Londoners – such as digitally-excluded schoolchildren and learners.

New or scaled-up programmes:

Programme	Rationale	Value
Devices and Data Programme	A suite of projects to provide devices, skills and connections to the digitally excluded.	£744k

Continuing programmes:

Programme	Rationale	Value
Connected London	A programme to connect public sector assets to make under-served areas more economically viable for private sector investment.	£196k;£10,000k capital
Digital entitlement	Programme to deliver the basic digital skills entitlement to all adults over the age of 19.	£5,900k
Digital Talent Programme	A scheme to make sure young Londoners have the digital skills employers want.	£60k

8.42 The GLA has a significant ongoing commitment to fund sub-regional coordinators for the Connected London programme, for which £1m of Strategic Investment Fund was allocated in 2020-21 to cover the period to March 2022.

8.43 The GLA work to support this mission will delivered by three members of staff in the Transport, Infrastructure and Connectivity unit in Good Growth and one in the Skills & Employment Unit in the Communities & Skills directorate.

Team	Revenue	Capital
Transport, Infrastructure & Connectivity	£940k	£10,000k
Skills & Employment	£5,960k	£0
Total	£6,900k	£10,000k

Healthy Food, Healthy Weight

Health Food, Healthy Weight	21/22 £m	22/23 £m
GLA Base Funding	1.5	1.5
Use of Reserves	-	-
External Income: AEB/ESF	-	-
External Income: Other	-	-
Total Revenue Spend	1.5	1.5
Capital	-	-

Mission aims

8.44 The aim of this mission is that, by 2025 every Londoner will live in a healthy food neighbourhood. This will be achieved through close working with a wide range of health and care partners, community sector partners and communities most affected by the pandemic. The mission will co-design measures to create healthy food neighbourhoods that suit local needs.

GLA's contribution

8.45 The pandemic has exposed the detrimental impact obesity has on those suffering from Covid-19, while the pandemic has further increased food insecurity.

For many families experiencing food poverty, the usual daily struggle to access a healthy diet will have been exceptionally difficult through the pandemic due to increased economic vulnerability. Early research indicates increased rates of snacking and use of take-away and delivery services, leading to an increase in the number of Londoners reporting as overweight, particularly amongst groups already at increased risk from Covid-19. Anecdotal but widely-observed evidence suggests that children and young people also appear to have increased in weight over the pandemic period as a result of reduced exercise caused by school closures and poorer diets.

8.46 In focusing on healthy food neighbourhoods, this mission supports the delivery of the statutory Health Inequalities Strategy and builds on existing good practice within the GLA and with partners, including the London Vision, the London Food Board and the London Child Obesity Taskforce. These proposals also align to several of the statutory London Health Inequalities Strategy’s priorities:

- Healthy Children – helping every London child to have a healthy start in life by supporting parents and carers, early years settings and schools;
- Healthy Places – working towards London having healthier streets and the best air quality of any major global city, ensuring all Londoners can access to good-quality green space, tackling income inequality and poverty, creating healthy workplaces, improving housing availability, quality and affordability, and addressing homelessness and rough sleeping;
- Healthy Communities – making sure all Londoners can participate in community life, empowering people to improve their own and their communities’ health and wellbeing; and
- Healthy Living – helping Londoners to be physically active, making sure they have access to healthy food, and reducing the use of or harms caused by tobacco, illicit drugs, alcohol and gambling.

8.47 However, the mission’s impact will be wider than that. Food makes places, and good food builds thriving, healthy communities. Food is a cross-cutting policy discipline, and many of the projects will link with and support the London Food Board and other missions, including, but not limited to, High Streets, Good Work, Green New Deal and Strong Communities. Healthy food neighbourhoods will help to build better communities for all and to benefit and help those Londoners who even pre-pandemic faced barriers to accessing healthy food.

8.48 The Health team is being restructured to ensure their ability to take a more flexible approach to respond to emerging priorities. GLA posts will be refocused from programme delivery to strategic policy leadership and delivery of this mission, while maintaining ongoing support for the Childhood Obesity Taskforce (COTF). We propose to repurpose resources set aside for planned COTF summits and events to support communications, engagement and the roll out of projects.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
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Healthy Schools and Healthy Early Years programmes	To be reset as a delivery mechanism for recovery and wider GLA priorities to include water-only schools, mental health and other emerging areas.	£90k reduction
Childhood Obesity Taskforce summits and project support	Events and summits have been cancelled; project support being absorbed within the COTF resource.	£16K reduction

New or scaled-up programmes:

Programme	Rationale	Value
Healthy Food Highstreets	Includes further rollout of Superzones and pilots to be evaluated and scaled up to include more schools starting with areas most impacted by the pandemic and to support longer term recovery.	£344k
Healthy Food communities	Activities to develop, design, promote and enable healthy food including knowledge creation, local capacity building, awareness and communications.	£169k
Healthy Food retail	Programme to co-fund healthy food business with the High Streets for All mission and the Good Food fund utilising empty spaces on high streets. Fund capacity and support in boroughs to establish Local Food Partnerships to support the longer-term Recovery objectives.	£80k
Healthy Food programmes	Programmes to support healthy food environments and access, including local food growing models, active travel campaign, sustainable food places expansion and nutritional standards for community and emergency food.	£115k

Continuing programmes:

Programme	Rationale	Value
Health Inequalities Strategy	A review of this statutory Strategy is required to reflect the pandemic's impact on health inequalities.	£200k
Healthy Food Schools and Early Years	A re-set of our Health Schools and Healthy Early Years programmes to focus on the delivery of water-only schools, mental health support and active travel programmes.	£90k
Core GLA staffing – Health Team	This is based on a new team structure designed to deliver missions, wider recovery, HIS priorities and public health expertise across all priority areas.	£477k

8.49 The GLA work to support this mission will be delivered in full by the GLA Health team.

Building Strong Communities

Building Strong Communities	21/22 £m	22/23 £m
GLA Base Funding	2.1	2.4
Use of Reserves	3.8	1.9
External Income: AEB/ESF	87.9	87.9
External Income: Other	-	-
Total Revenue Spend	93.8	92.1
Capital	-	-

Mission aims

8.50 The objective of this mission is that, by 2025, all Londoners will have access to a community hub, ensuring they can volunteer, get support and build strong community networks. The mission will support Londoners to lead the recovery in their own communities through hyper-local, community-led activities, strengthening social integration and building strong, resilient communities. It will also aim to build feelings of belonging and reduce loneliness and social isolation.

GLA's contribution

8.51 The GLA will contribute towards this mission through both direct support for social action and social integration initiatives, focused on innovation and learning; and strategic support for London's civil society and infrastructure, building on the collaborative partnership funding approach used for the London Community Response Fund. This will include:

- Work with regional and local partners to strengthen the reach and work of mutual aid, faith and equalities groups. This will include the development of existing activities and programmes such as Civic Futures and Civil Society Roots, as well as fresh work around the newer models of social action that emerged during the pandemic;
- Ensuring that Londoners can lead the recovery in their own communities by priority setting through an evidence- and research-based lens. This will include work on the London social evidence base, and work with for example, crowdfunding platforms;
- Safeguarding cultural and community infrastructure that may be at risk through the provision of advice, for example on legal issues and fundraising, and grant funding;
- Working with other stakeholders to ensure that the Londoners who have been most affected by the pandemic (for example Black, Asian and Minority Ethnic Londoners, LGBTQ Londoners, and those affected by domestic violence) are served by organisations that are robust and sustainable. This will include work to support bereaved Londoners, to tackle social isolation and loneliness, and building the capacity of specialist organisations focused on equity; and
- Using community sport to tackle both physical and mental health needs, and to promote social integration. This includes existing commitments to Sport Unites funding of around £1.7m in 2021-22. Community sport remains an important aspect of the GLA's support for Londoners and we will be exploring a range of options about how to continue funding for this work.

8.52 Communities are integral to London's recovery. The priorities of the GLA teams contributing to this mission shifted significantly in 2020-21 as these teams supported the response to the pandemic. The posts in these teams – and their priorities – will be reshaped further for 2021-22 in light of this mission.

Programmes which have been stopped or scaled back:

Programme	Rationale	Value
Culture Seeds grants programme	Not continuing with the programme but instead combining with a pan-policy team offer through a recovery focused microgrants programme.	£250k reduction
Cultural Infrastructure Plan	Re-purposing this funding to support an expanded Culture and Community Spaces at Risk programme.	£100k reduction

Team London small grants programme	Not continuing with the programme but instead combining with a pan-policy team offer through a recovery focused microgrants programme.	£100k reduction
Skill-Up and Trustee training and HeadStart intern programme	GLA staff will no longer be allocated to this work.	£35k reduction

New or scaled-up programmes:

Programme	Rationale	Value
A new Community Recovery micro grants scheme & staff	A programme to fund grassroots activity linked to recovery.	£1,076k
An expanded Culture and Community Spaces at Risk programme	Expanded recovery-focused programme to prevent losses of grassroots and community infrastructure. Pilots during pandemic supported nearly 1,000 cases with business support and funding. Redirecting resources from previous Cultural Infrastructure Plan budget to support programme.	£539k
Expanded civil society support	Civil society plays a critical role in response and recovery. This work aims to partner with civil society to strengthen its long-term sustainability and impact and includes civil society support programmes as well as repurposed staff posts.	£686k
Expanded volunteer and third sector participation including staff	Support for hyperlocal activity and mutual aid, including work to support bereaved Londoners.	£510k

Continuing programmes:

Programme	Rationale	Value
Sports Unites	Continuation of the contracted programme, with the required move to virtual events, socially distanced sport and other Covid impacts.	£2,253k
Social integration work	Work to address social integration challenges highlighted by the pandemic in particular to address loneliness and social isolation.	£311k
Core GLA staffing - Culture & Creative Industries team	Core and cross cutting roles supporting cultural and community infrastructure development and delivering policy support across this mission, the Culture Strategy and the Unit.	£147k
AEB	Funding for community learning including English to Speakers of Other Languages (ESOL).	£87,900k
Volunteering – visitor welcome and major events	Our commitments as a Euro Host City for UEFA 2021 tournament mean we must retain this programme this year. However, funding constraints in 2022-23 mean future of this programme must be considered.	£265k
Team London website	Funding constraints in 2022-23 mean that the future of this website will be considered during 2021-22 in which it will continue to run as normal.	£87k

8.53 The GLA work to support this mission is delivered by the Team London and Communities and Social Policy teams in the Communities & Skills directorate and the Culture & Creative Industries team in Good Growth. The budget is split as follows:

Team	Revenue	Capital
Team London	£4,190k	£0
Communities and Social Policy	£997k	£0
Culture & Creative Industries	£686k	£0
Skills & Employment	£87,900k	£0
Total	£93,773k	£0

9. RESERVES

- 9.1 Set out at Appendix G is the forecast movement on reserves from 1 April 2020 to 31 March 2023. This section considers the implications of the proposed use of reserves.
- 9.2 Subject to all the caveats set out in this report, overall the level of GLA reserves are planned to increase from £198m at 1/4/20 to £234m at 31/3/21, reflecting the funds reprofiled from 2020-21 to later years. They are then set to reduce to £161m at 31/3/22 and then to £153m at 31/3/23. This reflects the dependency on GLA programmes to be funded from reserves which is clearly finite. These projections also are after the Mayor's decisions to allocate further additional resources to the GLA which has reduced the usage of reserves by some £25m by the end of 2022-23. This additional allocation gives scope for stretching programmes currently funded by reserves into later years.
- 9.3 In light of the continued uncertainty over the level of resources the GLA will have over the next few years and a new administration in May 2021, it is proposed that the additional resources arising from the Mayor's decision are not allocated to specific programmes at this stage. The implications for staff who are funded from reserves are set out in the next section.
- 9.4 The overall position on the GLA's reserves will be kept under close review. However, in light of the proposed usage set out in this Budget, a plan will be developed to re-build reserves as income sources stabilise and the uncertainties set out particularly on business rates are crystallised.

10. STAFFING IMPLICATIONS

10.1 In highly constrained circumstances we have used all the different funding sources available to us in this budget to balance allocations across the core functions, foundations and missions to best meet the Mayor’s priorities for recovery. We have also saved and re-purposed considerable funding by stopping or curtailing current activity and funding new priorities instead. This fundamental rethink about how we deploy our resources has inevitably had an impact on the scale and make-up of our staffing establishment.

10.2 Section 3 makes clear the extent to which GLA activity is now underpinned by funding from external organisations – £414m (65%) of our total £638m is external income. This is already reflected in our staffing establishment:

GLA Establishment (excluding Assembly Secretariat)	FTEs funded by GLA	FTEs funded externally	Total FTEs
31 March 2020	874	309	1,183
31 March 2021	874	340	1,214

10.3 Our externally-funded staffing establishment will continue to grow during 2021-22. There are 11 new posts in the Transport, Infrastructure & Connectivity unit in Good Growth, funded by the London Lane Rental Scheme Surplus Fund, and 10 new posts in the Employment & Skills unit in Communities & Skills funded by AEB. We anticipate the possible deletion of some FTEs for which external funding is expiring during 2021-22, but we are currently anticipating a net increase of externally funded posts overall. However, it may well be that our externally funded establishment increases by more than this during 2021-22 in ways which we cannot currently predict. That was certainly our experience in 2020-21 when, for example, we created 20 new Building Safety posts funded by MHCLG, alongside other posts funded by AEB and Covid-related grants which we knew nothing about when we finalised the 2020-21 budget.

10.4 We anticipate that our GLA-funded staffing establishment, on the other hand, will decrease during 2021-22. This is because we anticipate the deletion of circa 60 FTE posts (18 of which are vacant) as a direct result of the activity we are stopping and curtailing across the core functions, missions and foundations. At the same time, we also anticipate creating circa 35 new posts to deliver new programmes to support recovery. This will be subject to consultation with Unison and staff.

10.5 In summary:

GLA Establishment (excluding Assembly Secretariat)	FTEs funded by GLA	FTEs funded externally	Total FTEs
31 March 2021	874	340	1,214
31 March 2022	849	351	1,200
<i>Difference, March 21-March 22</i>	-25	11	-14

10.6 The extent to which any deletion of circa 40 currently occupied posts would result in compulsory redundancies is still unclear. Until we have consulted staff and Unison on these proposed changes and seen the outcome of a number of restructures, we will not know if any staff displaced from deleted posts will be successful in applying for any new or existing posts, or in being redeployed. It remains our absolute intention to avoid

compulsory redundancies if we possibly can and to maximise access to redeployment opportunities for displaced staff. We have, however, created a reserve in case redundancies arise.

- 10.7 Appendix D summarises where GLA-funded and externally-funded posts are being created and deleted across core functions, foundations and missions. Further work will take place in the coming weeks and months to understand what exact roles will be affected and consultation will commence accordingly.
- 10.8 However, the impact of this budget on GLA staff goes beyond the creation and deletion of posts. We intend to consider further organisational change in order to deliver efficiencies and release funding for recovery. We will now consider:
- How we can address the highly fragmented nature of the business support landscape across London, ensuring it becomes clearer and simpler for businesses in need to navigate, whether funding sits in the GLA's budget or elsewhere. Teams in the GLA – as well as in partners such as L&P – will be part of this;
 - Whether there are benefits of considering greater collaboration between Housing & Land and the Regeneration unit in Good Growth in terms of their respective area teams and approaches to programme management and contract management;
 - The possible benefits that further integration of the GLA and TfL planning functions could bring; and
 - The possible benefits of a review of and changes to our outdated finance processes could bring in terms of a reduction in staff resources.
- 10.9 This budget makes no assumptions about any changes in headcount which might result from these considerations, the outcome of which will be taken into account as we plan the 2022-23 budget.
- 10.10 This budget relies on significant drawdowns from time-limited reserves which means that there are significant numbers of posts which are funded from these and not from recurrent funding. Appendix F demonstrates that we expected to fund 105 posts from the original £86m drawdown from reserves we laid out in the draft budget. A further 94 FTEs are now expected to be funded from the Right-to-Buy Interest reserve which is expected to last four years. The additional allocation of funds to the GLA:Mayor budget in the GLA Group Budget has allowed us to reduce our drawdown from reserves in 2021-22 by £14m and therefore to make them available into a third year, should we still be relying on reserves by then.
- 10.11 We have not at this point reconsidered moving some of the programmes and staffing assigned to reserve funding in Appendix F to recurrent funding in light of the increased allocation. All the programmes are time-limited (or, in the case of the grants to London and Partners and the Creative Industries Growth Programme, can be scaled back in future years) and they are therefore appropriate for being funded by reserves. We have sufficient time to consider their continuation or otherwise in planning for the 2022-23 budget which will be the first of the 2021-2024 Mayoral term. This approach also allows us to protect some flexibility to fund new programmes as London's recovery progresses.
- 10.12 Finally, the way this budget framework has brought teams together to focus on London's recovery suggests there may be benefits to making some further structural changes to strengthen our collective ability to deliver the foundations and missions. These will now be considered.

11. EQUALITIES IMPLICATIONS

- 11.1 Under s 149 of the Equality Act 2010 ('the Equality Act'), as a public authority, the Mayor must have due regard to the need to eliminate unlawful discrimination, harassment and victimisation, and to advance equality of opportunity and foster good relations between people who share a protected characteristic and those who do not when exercising their functions. This is known as the Public Sector Equality Duty ("PSED"). Protected characteristics under the Equality Act are age, disability, gender re-assignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation, and marriage or civil partnership status (the duty in respect of this last characteristic is to eliminate unlawful discrimination only). Compliance with the PSED may involve treating people with a protected characteristic more favourably than those without the characteristic.
- 11.2 In line with best practice, and consistent with the Mayor's *'Inclusive London'* Equality, Diversity and Inclusion Strategy¹, the impact on groups who also have the potential to be socially excluded, for example people on low incomes or from particular communities, should also be considered. While these specific attributes are not protected under the Equality Act, evidence highlights how they can impact on Londoners' wellbeing and contribute towards the exclusion from participation in London's society. In addition, they may be factors that are common to people with protected characteristics. The measures outlined in this GLA:Mayor budget have been taken in accordance with these principles of equality, diversity and inclusion.
- 11.3 There is clear evidence that the pandemic has not been felt by all Londoners in the same ways or to the same effect, with a disproportionate impact on some Londoners including those from BAME communities, disabled Londoners, and those living on lower incomes. Much of the uneven and disproportionate impact of the pandemic results from long-running structural inequalities. This year, the GLA published a Rapid Evidence Review of the impacts of the pandemic, which drew together evidence relating to disability, ethnicity, religion, gender, sexual orientation, gender identity, socioeconomic position, age and other factors, including homelessness and imprisonment². It provided a London-specific analysis and understanding of the pandemic beyond the impact on health, including the less-seen disproportionate impacts on employment and education. This GLA:Mayor budget has drawn on this, and wider evidence of the disproportionate impact of Covid-19.
- 11.4 The London Recovery Board brings together leaders from across London's government, business and civil society, as well as the health and education sectors, trade unions and the police. Recovery Board partners have committed themselves to working to narrow the social, economic and health inequalities that exist in London, underpinned by a principle to strengthen equality, diversity and inclusion in all its work by "*recognising and addressing structural inequalities, promoting a fairer, more inclusive London, and*

¹ Further detail of the Mayor's equality, diversity and inclusion strategy can be found at: <https://www.london.gov.uk/what-we-do/communities/mayors-strategy-equality-diversity-inclusion>

² Further detail of the rapid evidence review commissioned by the GLA can be found at: <https://data.london.gov.uk/dataset/rapid-evidence-review-inequalities-in-relation-to-covid-19-and-their-effects-on-london>

focusing on supporting the most vulnerable” and “collaborating [with] and involving London’s diverse communities”.

11.5 Accordingly, this GLA:Mayor budget allocates resources in order to ensure that the GLA is able to work effectively with partners to reduce inequalities in London, with choices underpinned by analysis of the evidence of the disproportionate impact of Covid-19. This includes:

- Recognising work on equality, diversity and inclusion as a critical cross-cutting foundation for all of the GLA’s work to support London’s recovery;
- Allocating resources to support an increased level of engagement with London’s communities through the Recovery Programme, with an emphasis on communities and groups who face the greatest challenges and inequalities;
- Ensuring that the direct impacts of the pandemic on health inequalities can be addressed across the work of the GLA through specialist public health capacity;
- Drawing on GLA reserves to ensure that we can continue to support Londoners who have been most negatively impacted by the pandemic at the time when they are most likely to be facing economic and social inequalities.

11.6 Within the allocations to support the recovery foundations and missions, expenditure which will directly contribute to tackling inequalities in London includes:

- Work to address both the specific barriers facing some groups of Londoners in the labour market, and the wider challenges facing Londoners who are unemployed or on low wages, utilising AEB and ESF funding to its full potential;
- Use of GLA reserves to safeguard commitments to support young Londoners, with a renewed focus on those who face particular disadvantage;
- Support for partnership working to tackle key health inequalities which have been exacerbated by the pandemic, in particular with respect to mental health and access to healthy food;
- Prioritisation of the GLA’s work to tackle homelessness across London, in line with our ambition to end rough sleeping for good, despite ongoing uncertainty about the availability of funding from central government;
- Increased resources allocated to work directly supporting Londoners on low incomes to help them avoid financial hardship;
- Consolidation of work to support communities, including increased resources to protect ‘at risk’ cultural and community infrastructure, strategic support for the civil society organisations who address longstanding inequalities and support for Londoners most affected by the pandemic;
- Working with London’s diverse communities to secure and improve the availability of civic and community infrastructure, including through repurposing vacant and underused buildings, on London’s high streets and in its town centres, and securing access to affordable creative workspace for local communities through Creative Enterprise Zones;
- A new programme to tackle digital inequalities for learners, jobseekers and others, alongside work to ensure new fibre networks reach currently underserved communities;
- Work to reduce air pollution, the effects of which are felt disproportionately by London’s disadvantaged and Black, Asian and minority ethnic communities and which have been demonstrated to exacerbate the health impacts of Covid-19; and

- New programmes to improve the quality of and access to green space in London, with a focus on tackling the comparative lack of good quality green space in areas with significant ethnic minority populations and high levels of poverty.
- 11.7 Allocations of funding have also been made to support ongoing work carried out by the GLA which is central to addressing the structural drivers of inequality. This includes:
- Significant and ongoing commitments on affordable housing; and
 - Ensuring that help for London’s businesses is accessible, with targeted support for those businesses led by under-represented groups, including programmes delivered through the London Business Hub. Funding will directly support access to entrepreneurship for individuals who may face barriers or may not have the social capital to do so.
- 11.8 In accordance with the Public Sector Equality Duty and the Mayor’s Equality, Diversity and Inclusion Strategy, officers will continue to assess the likely impacts of the proposals set out in this budget on the groups mentioned at paragraph 11.1 as proposals are further developed and refined. Equalities assessments of individual programmes will be carried out as appropriate, building on the evidence base about the equalities impact of the pandemic.
- 11.9 This budget will lead to staffing changes at the GLA, as set out in section 10. We will closely monitor the potential impact of these changes on diversity and inclusion within the organisation, following our Organisational Change Policy and Procedure, including undertaking individual Equality Impact Assessments for the separate restructures that we bring forward for consultation. We will continue to strive to meet our commitment to ensuring that the GLA’s workforce, including the senior staff, are representative of London’s working age population.

12. Appendix

Appendix A - Gross budget revenue allocations mapped to current directorate structure

2021/22									
GROSS Expenditure									
	Foundations/ Activities	Good Growth	Housing and Land	Communities & Skills	Strategy & Communications	Mayors Office	Chief Officers Directorate	Resources	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Recovery Missions	A Green New Deal	23,152							23,152
	A Robust Safety Net		14,753	2,681					17,434
	High Streets for All	7,055							7,055
	A New Deal for Young People	-		21,790					21,790
	Helping Londoners into Good Work	157		7,795					7,952
	Mental Health & Wellbeing	121		1,404					1,525
	Digital Access For All	940		60					1,000
	Health Food, Healthy Weight			1,475					1,475
	Building Strong Communities	686		5,187					5,873
	Recovery Missions Sub- total	32,111	14,753	40,392	-	-	-	-	87,256
Recovery Foundations	Engaging Londoners	2,161		840					3,001
	Public Health and Health & Care Partnerships			1,400					1,400
	Equality, Diversity and Inclusion	421		1,556					1,977
	Transport and Infrastructure	5,705							5,705
	Supporting Businesses, Jobs and Growth	26,150							26,150
	Spatial Development	1,047	8,603						9,650
	Capital Investment, including Affordable Housing Programme	738	20,731						21,469
	Recovery Programme Support				800		-		800
	Recovery Foundations Sub- total	36,222	29,334	3,796	800	-	-	-	70,152
Core Functions	Finance							4,992	4,992
	HR						3,572		3,572
	Technology							6,296	6,296
	Governance				159		844		1,003
	Shared Services & Corporate		1,283					7,280	8,563
	Estates							28,293	28,293
	Analysis & Intelligence	166			4,563				4,729
	External Relations				5,090				5,090
	Government Relations				711				711
	Mayor's Office					4,960			4,960
	CMT	163	163	194			2,410	1,163	4,093
	Statutory Planning	6,413							6,413
	Fire & Resilience				466				466
	City Operations				1,027				1,027
	Museum of London	10,600							10,600
	Events				8,987				8,987
	Elections						20,900		20,900
	Core Functions Sub- total	17,342	1,446	194	21,003	4,960	27,726	48,024	120,695
AEB	Adult Education Board			345,600					345,600
	AEB Sub- total	-	-	345,600	-	-	-	-	345,600
ESF	ESF			13,155					13,155
	ESF Sub- total	-	-	13,155	-	-	-	-	13,155
	TOTAL	85,675	45,533	403,137	21,803	4,960	27,726	48,024	636,858

Appendix B –Directorate budgets

Directorate Format Budget	2020-21			2021-22			2022-23		
	£000s Gross	£000s Inc	£000s Net	£000s Gross	£000s Inc	£000s Net	£000s Gross	£000s Inc	£000s Net
Housing & Land									
Director	206	(2,487)	(2,281)	163	0	163	163	0	163
Estates & royal docks	14,264	(11,388)	2,876	9,092	(8,830)	262	9,480	(9,218)	262
Housing & land projects	17,549	(8,913)	8,636	11,378	(8,082)	3,296	9,214	(6,114)	3,100
North East	1,076	0	1,076	1,123	(503)	620	1,146	(512)	634
North west	1,073	0	1,073	1,121	(563)	558	1,132	(570)	562
Rough sleeping	24,240	(1,277)	22,963	21,618	(9,374)	12,244	19,307	(7,302)	12,005
South	1,003	0	1,003	1,038	(323)	715	1,073	(329)	744
Housing & Land subtotal	59,411	(24,065)	35,346	45,533	(27,675)	17,858	41,515	(24,044)	17,471
Good Growth									
Culture & creative industries	8,987	0	8,987	9,024	(588)	8,436	8,500	(59)	8,441
Director	798	0	798	263	0	263	263	0	263
Environment	24,450	(1,106)	23,344	23,682	(3,558)	20,124	21,361	(2,257)	19,104
EPMU	1,459	(1,123)	336	1,563	(1,123)	440	1,563	(1,123)	440
London & partners	13,136	0	13,136	11,170	0	11,170	11,170	0	11,170
Planning	4,583	(1,528)	3,055	6,302	(3,041)	3,261	6,609	(3,028)	3,581
Regeneration & Economic development	13,002	(1,020)	11,982	16,356	(1,268)	15,088	9,076	(1,280)	7,796
Transport, Infrastructure and Connectivity	6,303	(4,957)	1,346	6,715	(4,662)	2,053	7,095	(4,542)	2,553
Museum of London	23,600	0	23,600	10,600	0	10,600	10,600	0	10,600
Good Growth subtotal	96,318	(9,734)	86,584	85,675	(14,240)	71,435	76,237	(12,289)	63,948
Communities & Skills									
Communities & Social Policy	5,380	0	5,380	6,521	(154)	6,367	6,135	(154)	5,981
Director	984	0	984	194	0	194	194	0	194
Education & Youth	17,268	(182)	17,086	20,473	(51)	20,422	12,205	(10)	12,195
Health	3,344	0	3,344	4,078	0	4,078	4,170	0	4,170
Skills & Employment	6,435	0	6,435	5,525	(1,035)	4,491	5,697	(654)	5,042
Team London & Community Sport	6,703	(561)	6,142	7,590	(2,011)	5,579	7,220	(3,233)	3,987
AEB/ESF	345,300	(345,300)	0	358,755	(358,755)	0	358,755	(358,755)	0
Communities & Skills subtotal	385,414	(346,043)	39,371	403,137	(362,006)	41,131	394,376	(362,806)	31,569
Strategy & Communications									
City Intelligence	4,812	(615)	4,197	4,563	(672)	3,891	4,498	(672)	3,826
City Operations	1,021	0	1,021	1,027	(30)	997	1,027	(30)	997
External Affairs	5,217	(323)	4,894	5,090	(323)	4,767	5,090	(323)	4,767
Fire & Resilience	477	0	477	466	0	466	466	0	466
Government & EU relations	1,031	(125)	906	711	(117)	594	638	(117)	521
Recovery Programme	0	0	0	800	0	800	800	0	800
Information Governance	143	0	143	159	0	159	159	0	159
Major Events	4,836	0	4,836	4,174	0	4,174	4,174	0	4,174
Major Sport Events	12,031	0	12,031	4,813	0	4,813	3,470	0	3,470
Strategy & Communications subtotal	29,568	(1,063)	28,505	21,803	(1,142)	20,661	20,322	(1,142)	19,180
Mayor's Office									
Deputy Mayors Support	1,011	0	1,011	1,083	0	1,083	1,083	0	1,083
Mayor & Mayoral Appointees	2,243	0	2,243	2,368	(28)	2,340	2,368	(28)	2,340
Mayoral Support Teams	1,028	0	1,028	1,044	0	1,044	1,044	0	1,044
Private Office & Correspondence	609	0	609	465	0	465	465	0	465
Mayor's Office subtotal	4,891	0	4,891	4,960	(28)	4,932	4,960	(28)	4,932
Chief Officer									
Core CMT	594	(225)	369	910	(14)	896	910	(14)	896
Human Resources	4,123	(59)	4,064	3,572	(545)	3,027	3,623	(545)	3,078
Mayoral Boards	807	(591)	216	825	(596)	229	825	(596)	229
Standards	19	0	19	19	0	19	19	0	19
Transformation Programme	1,500	0	1,500	1,500	0	1,500	1,500	0	1,500
Elections	20,900	0	20,900	20,900	0	20,900	500	0	500
Chief Officer subtotal	27,943	(875)	27,068	27,726	(1,155)	26,571	7,377	(1,155)	6,222
Resources									
Facilities Management	20,069	(2,041)	18,028	28,293	(3,294)	24,999	11,210	(2,811)	8,399
Finance & Governance	5,406	0	5,406	1,799	(392)	1,407	1,799	(392)	1,407
Group Finance	1,079	0	1,079	866	(152)	714	866	(152)	714
Management & Shared Services	3,280	(3,688)	(408)	8,443	(1,324)	7,119	8,443	(1,324)	7,119
Technology Group	6,457	(452)	6,005	6,296	(368)	5,928	6,296	(368)	5,928
Treasury Service	1,792	(1,792)	0	2,327	(1,789)	538	2,327	(1,789)	538
Resource subtotal	38,083	(7,973)	30,110	48,024	(7,319)	40,705	30,941	(6,836)	24,105
TOTAL	641,628	(389,753)	251,875	636,858	(413,565)	223,293	575,727	(408,302)	167,426

Appendix C: External income (excluding AEB and ESF)

External Income Budgets		2021-22	
		£000	
Housing and Land			
	Estates - LEDU - Income	(800)	NHS and GLA land fund to develop NHS sites
	GLAP income recharge (Estates TfL recharge)	(413)	GLAP Recharge
	London Land Commission - Income	(162)	MHCLG
	Royal Docks Income	(6,038)	Business Rates and SIF allocation to develop Royal Docks area
	SPP (2)	(1,417)	GLAP Recharge
	Building Safety - Income	(1,739)	MHCLG income for building safety
	Community Led Housing - Income	(2,757)	MHCLG
	HFL Move-On Programme - Income	(1,393)	MHCLG
	Private Rental Sector Checker - Income	(163)	MHCLG
	Waking Watch - Income	(250)	MHCLG
	Various teams	(2,228)	GLAP recharge
	Various teams	(817)	RCGF recharge
	Seaside and Country - Income	(124)	local authority income
	Rough Sleeping - CMF - Income	(2,090)	MHCLG income for rough sleeping
	Rough Sleeping Accommodation Programme - income	(7,284)	MHCLG income for rough sleeping
	Sub-total Housing & Land	(27,675)	
Good Growth			
	Leadership Exchange Programme - income	(138)	Bloomberg sponsorship income that supports the Leadership Exchange Programme
	London Borough of Culture: Round 2	(100)	Airbnb sponsorship income that supports the LB Culture Programme
	Thames Estuary Corridor - MHCLG Income	(324)	MHCLG funding to support the development of the Thames Estuary Production Corridor.
	World Cities Culture Forum	(26)	BOP Consulting income part funds staffing resource to support the World Cities Culture Forum
	Better Futures - ERDF Income	(103)	ERDF Income to support the Better Futures Programme - part funds staffing and programme costs
	DEEP/LEA - ERDF income	(800)	ERDF income that part funds the Local Energy Accelerator Programme
	DEEP/LEA - LGF Interest	(800)	London Green Fund Investment income that part funds the Local Energy Accelerator Programme
	EFL: HEEP Income	(630)	ERDF income for the Home Energy Efficiency Programme
	Energy Supply Company: London Power - Income	(313)	London Power income that funds GLA staff costs working on supporting the company
	EFLEX Income	(61)	Innovate UK grant income
	H2020 Clever Cities Income	(198)	EU income for Thames City Project
	REFIT Income	(653)	ERDF income to support the REFIT Programme
	EPMU - DWP Income	(203)	From DWP to fund staff costs
	EPMU - ERDF Technical Assistance	(552)	EU funding for staff to support programmes
	EPMU - ESF Technical Assistance	(368)	EU funding for staff to support programmes
	DMV Income	(60)	Income from Developers to fund viability assessments
	DMV Income (MGT)	(34)	Income from Developers to fund viability assessments - specifically funds MGT overhead costs
	Pre-application planning additional income	(663)	Pre-app income from applicants to support the digitisation of the planning service.
	PPA Income	(650)	Income from applicants that funds Planning Performance Agreements
	PPA Income (MGT)	(34)	Income from applicants that funds Planning Performance Agreements - specifically funds MGT overhead costs
	Pre-Application Planning & OAPF Income	(1,600)	Payment for pre-planning advice from applicants
	LEP Core - Grant Income	(500)	From BEIS to support LEP secretariat
	LEP Growth - Grant Income	(520)	From BEIS to support growth hib programme
	MLC ENTREPRENEUR	(248)	From Citi Foundation to fund the Mayor's Entrepreneur Competition
	Congestion Charge Adjudication Service - Income	(1,200)	From TfL to fund congestion charge adjudication scheme
	Infrastructure & Development Coord Team - Income	(2,310)	Lane rental income to support the infrastructure development teams programme of work
	Infrastructure Mapping - Lane Rental Income	(152)	Lane rental to fund staff costs associated with mapping infrastructure
	London Underground Asset Register - Income	(1,000)	From Cabinet Office to support London below ground asset register pilot scheme
	Sub-total Good Growth	(14,240)	
Communities & Skills			
	London Strategic Migration Partnership (UKVI) - Income	(154)	Income from the Home Office
	Peer Outreach /Youth Participation	(10)	From companies benefitting from peer Outreach work
	YOUTH INNOVATION FUND (ESF)	(41)	ESF match funding to support projects relating to those Not in Education, Employment or Training
	LEAN Expansion- Income	(392)	From Careers & Enterprise Company in support of expanding the London Enterprise Advisor Network
	Skills - ESF Staff match income	(643)	ESF match funding
	CSR & ESV (LEAN) (Income)	(1,572)	From Careers & Enterprise Company in support of expanding the London Enterprise Advisor Network
	Team London Young Ambassadors - Youth (schools)	(174)	#iWill funding
	YLF - Young London Inspired - Income	(254)	#iWill funding
	Youth community (Headstart)	(11)	ESF match funding
	Sub-total Communities & Skills	(3,251)	
Strategy & Communications			
	City Intelligence	(672)	Contributions from boroughs and functional bodies to fund data collection
	City Operations- Income	(30)	Recharges for use of City Operations
	Mayors Media Relations- Income	(87)	Shared service from Functional Bodies for press cuttings and other media services
	Media Monitoring- Income	(236)	Shared service from Functional Bodies for press cuttings and other media services
	Government Relations Income re London European Office	(117)	Functional Body Contributions
	Sub-total Strategy & Communications	(1,142)	
Mayor's Office			
	GLAP income recharge (Mayor and Mayoral Appointees)	(28)	Recharge to GLAP for GLA services
	Sub-total Mayor's Office	(28)	
Chief Officers Directorate			
	GLAP income recharge (Executive Director)	(210)	Recharge to GLAP for GLA services
	HR income - cross charges (MOPAC, OPDC)	(132)	Contribution from MOPAC towards salary costs
	HR Work Placement Apprentice scheme- Income	(217)	Contribution from AEB towards Apprentices.
	Mayoral Boards	(596)	recharge to other functional bodies for Mayoral Board services
	Sub-total Chief Officers Directorate	(1,155)	
Resources			
	Rental & Other Sales Income	(2,041)	Hire of City Hall and Squares
	GLAP income recharge (Senior Finance Manager - H&L)	(3,259)	Recharge to GLAP for GLA services
	Group Finance	(142)	Recharge in respect of Group programmes
	TG Recharge to functional bodies	(120)	Recharge for technology services
	Treasury charges	(1,757)	Recharge to LTL
	Sub-total Resources	(7,319)	
Grand Total		(54,810)	

Appendix D – Recommended changes to staffing establishment

POSTS RECOMMENDED FOR CREATION AND DELETION - GLA FUNDED

	RECOMMENDED CREATIONS	RECOMMENDED DELETIONS	VACANCIES
	FTE	FTE	FTE
Missions	12.0	15.0	5.0
Foundations	8.0	3.0	1.0
Core	15.0	42.0	12.0
TOTAL (circa)	35.0	60.0	18.0

POSTS RECOMMENDED FOR CREATION AND DELETION - EXTERNALLY FUNDED

	RECOMMENDED CREATIONS	RECOMMENDED DELETIONS	VACANCIES
	FTE	FTE	FTE
Missions	10.0	3.0	0.0
Foundations	11.0	7.0	5.0
TOTAL (circa)	21.0	10.0	5.0

(NB. A detailed description of the basis of this Appendix is described in chapter 10 of this Document)

Appendix E – Strategic Funding Sources

Strategic Investment Fund

			2021-22
Strategic Investment Projects		Lead organisation	£m
Foundations			
Transport & Infrastructure			
	Elephant & Castle Northern Line Ticket Hall	TfL	12.50
Capital Investment			
	Canada Water	GLA	4.38
Supporting Business, Jobs & Growth			
	Good Growth Fund – Intensifying London’s local economies	GLA	3.0
	Micro and SME Business Support Programme	GLA	0.7
	Centre for Cleantech Innovation	GLA	7.8
Missions			
Digital Access for All			
	MD2350 Broadband Connectivity	GLA	5.5
			33.82

LEAP Funding

LEAP Funding	Programme	2021-22		2022-23	
		Revenue £000	Capital £000	Revenue £000	Capital £000
Foundations					
Spatial Development	Small Sites Capital Programme	0	3,816	0	0
Capital Investment, including Affordable Housing Programme					
	FE Capital	35	25,024	0	15,422
	Skills for Londoners	280	16,133	350	26,900
	Small Sites	0	1,305	0	0
Missions					
A Green New Deal	BLEN Programme	0	1,497	0	0
High streets for all					
	Growing Places Fund	0	4,200	910	3,200
	Good Growth Fund	1,553	12,827	435	10,600
	Growth Deal Unallocated	0	4,749	0	4,448
		1,868	69,551	1,695	60,570

Appendix F – Programme and posts funded by reserves

Use of Reserves	General Allocation	Specific Allocation	Total	FTE (circa)
	£000	£000	£000	
Foundations	4,964	2,973	7,937	28
Missions	14,855	30,181	45,036	29
Core	4,250	29,035	33,285	48
Total as included in draft budget	24,069	62,189	86,258	105
Additional use of reserves - Right to Buy Interest Receipts	-	3,900	3,900	94
Total	24,069	66,089	90,158	199

Appendix G: Reserves

Reserves	Opening	In year	Forecast	In year	Forecast	In year	Forecast
	01/04/2020	Movement 2020-21	31/03/2021	Movement 2021-22	31/03/2022	Movement 2022-23	31/03/2023
	Balance						
GLA Reserves	£000	£000	£000	£000	£000	£000	£000
Reserves to support key revenue budget outcomes							
Directorate Reprofiting	42,877	35,045	77,922	(11,572)	66,350	(7,417)	58,932
Election	13,357	6,675	20,032	(14,400)	5,632	6,000	11,632
Environment Drainage	701	(701)	0	0	0	0	0
London Green Fund Reserve	731	(731)	0	0	0	0	0
Major Events	15,009	(6,361)	8,648	(600)	8,048	(2,300)	5,748
New Museum Project	12,000	4,000	16,000	0	16,000	0	16,000
Planning Smoothing	532	(532)	0	0	0	0	0
Pre-Application Planning	1,942	(237)	1,705	0	1,705	0	1,705
Rev Grants Unapplied Reserves	59,922	(20,883)	39,039	(21,536)	17,503	10,127	27,630
Sport Unites	4,512	(1,757)	2,755	(1,943)	812	0	812
Young Londoners Fund Reserve	27,664	8,173	35,837	(20,429)	15,408	(10,905)	4,503
COVID-19	9,086	(8,999)	87	0	87	0	87
The Royal Docks Enterprise Zone	3,860	0	3,860	0	3,860	0	3,860
Land Fund	0	9,066	9,066	0	9,066	0	9,066
Right to buy	0	17,900	17,900	(3,900)	14,000	(3,900)	10,100
Redundancy	0	500	500	2,000	2,500	0	2,500
Interest smoothing	0	0	0	0	0	0	0
Capital Programme - revex/capex funding	6,067	(5,090)	977	(499)	478	(478)	0
Total	198,261	36,068	234,328	(72,879)	161,449	(8,873)	152,576
Reserves to support organisational change and transformation							
Development	1,532	(800)	732	(450)	282	250	532
Mayoral Resettlement	77	0	77	0	77	0	77
Total	1,608	(800)	808	(450)	358	250	608
Reserves to support on-going asset management							
Estates	10,832	0	10,832	(10,000)	832	0	832
Total	10,832	0	10,832	(10,000)	832	0	832
General							
General Reserve	10,000	0	10,000	0	10,000	0	10,000
Total GLA Reserves	220,701	35,268	255,969	(83,329)	172,640	(8,623)	164,016

Appendix H – Subjective Analysis

Subjective analysis	Revised Budget	Budget	Plan
	2020-21	2021-22	2022-23
	£m	£m	£m
Staff costs	72.2	74.8	74.1
Premises costs	30.4	12.4	6.1
Supplies and services	552.5	549.7	495.5
Strategic Investment Fund (SIF)	35.3	33.8	0.0
<i>Capital financing costs:</i>			
Financing costs - Crossrail	132.7	155.0	155.0
Financing costs - Northern Line Extension	20.5	22.0	22.0
Financing costs - other	6.3	5.3	5.3
Provision for repayment of debt/other grant payments - LLDC 1	11.8	0.0	0.0
Total revenue expenditure	861.7	853.0	758.0
Sales fees and charges	(44.4)	(54.8)	(49.5)
Interest receipts	(17.3)	(9.0)	(9.0)
Crossrail BRS and MCIL	(132.7)	(155.0)	(155.0)
Northern Line Extension contributions	(20.5)	(6.3)	(22.0)
Interest receipts GLAP loan	(10.0)	(10.0)	(10.0)
Adjustment for direct net GLAP expenditure	0.0	0.0	0.0
GLAP recharge	(6.4)	0.0	0.0
Total Income	(231.3)	(235.1)	(245.5)
Net cost of services	630.4	617.9	512.5
Transfer to/from reserves held for GLA services	(53.9)	(72.6)	(34.8)
Transfer to/from (-) reserves held for Group items	(51.3)	(54.4)	(1.1)
Financing requirement	525.2	490.9	476.6
Specific grants	320.6	374.1	358.0
Retained business rates	130.6	51.7	52.7
Council tax collection fund surplus	7.4	(0.5)	(0.6)
Council tax requirement	66.6	65.6	66.5

Staff cost budgets overall are increasing slightly, despite the number of posts overall being anticipated to reduce. This reflects the change in approach to budgeting staff costs budgets as well as the anticipated increase in externally funded posts.

Appendix I – Capital Strategy

1. Context

- 1.1 CIPFA’s Prudential Code includes a requirement to produce a Capital Strategy for 2021-22 that applies to all members of the GLA Group.
- 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. It demonstrates that the GLA’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 2020-21 to 2039-40, with the period 2020-21 to 2024-25 prepared by year. The following fifteen years have been completed in three five-year consolidated periods.
- 1.3 The 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 5 set out the capital spending plan forming the Capital Strategy for the period 2021-22 to 2024-25 by year by recovery mission, rather than by directorate as in previous years. The spending plan describes the major programmes that will contribute to the mission outcomes and other Mayoral priorities. Funding is confirmed for this expenditure up to 2024-25.
- 1.5 Sections 6 to 9 show the indicative programmes and the potential spending against each mission in the following fifteen years, should funding permit. There are few funding commitments confirmed at this stage beyond 2024-25.

2. Capital Spending Plan 2021-22 to 2024-25

- 2.1 A summary of the consolidated GLA capital spending plan for 2021-22 to 2024-25 is shown below.

GLA	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Foundations					
Engaging Londoners	1,050	100	50	50	100
Spatial Development	247,030	185,957	188,330	102,567	40,292
Capital Investment	1,290,815	783,374	1,474,524	1,346,398	1,109,978
Missions					
A Green New Deal	8,027	18,297	2,850	2,850	0
High Streets for All	17,007	33,905	18,648	11,250	400
Helping Londoners into Good Work	3,500	5,199	0	0	0
Digital Access for All	0	10,000	0	0	0
Core					
Analysis & Intelligence	0	500	100	0	0
Technology	1,930	3,400	1,300	1,200	1,207
Estates	1,140	6,800	2,500	1,000	1,000
Museum of London	500	500	500	500	500
Corporate programmes	168,000	791,300	69,800	4,800	4,800
Total Expenditure	1,738,999	1,839,332	1,758,602	1,470,615	1,158,277

2.2 Most of the capital programmes included in the plan are funded or financed by the Government. The reduction in the later years for some missions is due to currently funded programmes coming to an end. Potentially there will be replacement programmes, but at this stage the funding is not confirmed. **No unfunded programmes are included in the detailed programme to 2024-25.**

2.3 The funding sources for the expenditure above is set out in the table below:

GLA - Funding	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Capital Receipts	186,563	41,911	89,341	125,600	13,700
Capital Grants and External Contributions	1,119,716	840,438	1,439,132	1,250,948	1,110,279
Borrowing	230,000	815,500	166,100	12,500	300
Revenue Contributions	202,720	141,483	64,030	81,567	33,999
Total	1,738,999	1,839,332	1,758,602	1,470,615	1,158,278

2.4 The funding for the 2021-22 budget and the 2022-23 plan, divided between GLA funding and external funding is shown below.

GLA	Budget Proposal	GLA Funded	Externally Funded	Plan	GLA Funded	Externally Funded
	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23
	£000	£000	£000	£000	£000	£000
Foundations						
Engaging Londoners	100	100	0	50	50	0
Spatial Development	185,957	92,857	93,100	188,330	61,430	126,900
Capital Investment	783,374	38,611	744,763	1,474,524	84,241	1,390,283
Missions						
A Green New Deal	18,297	18,297	0	2,850	2,850	0
High Streets for All	33,905	1,079	32,826	18,648	400	18,248
Helping Londoners into Good Work	5,199	0	5,199	0	0	0
Digital Access for All	10,000	10,000	0	0	0	0
Core						
Analysis & Intelligence	500	500	0	100	100	0
Technology	3,400	2,150	1,250	1,300	1,300	0
Estates	6,800	6,800	0	2,500	2,500	0
Museum of London	500	500	0	500	500	0
Corporate programmes	791,300	12,500	778,800	69,800	0	69,800
Total	1,839,332	183,394	1,655,938	1,758,602	153,371	1,605,231

2.5 GLA funding is made up of capital receipts and revenue contributions. External Funding is made up of capital grants and external contributions, and borrowing.

3. Recovery Foundations

3.1 Engaging Londoners

Engaging Londoners	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Fourth Plinth	50	100	50	50	100
A Sporting Future for London	1,000	0	0	0	0
Foundation Expenditure	1,050	100	50	50	100

3.1.1 **The Fourth Plinth project** provides a world-renowned rolling temporary visual arts commission in Trafalgar Square. The works of art are commissioned from national and international artists, attracting and engaging thousands of Londoners and tourists.

3.1.2 **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.

3.2 Spatial Development

Spatial Development	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
LLDC Loan Funding	102,700	41,500	101,100	12,500	300
UCL Cultural & Education District	55,000	30,000	0	0	0
LLDC East Bank & Direct Grant Funding	75,800	91,600	58,200	48,900	0
LLDC JV - PML & RRW Equity	0	0	1,800	5,500	5,500
LLDC Joint Venture - loan from GLAP -SW &BW	3,900	0	5,100	10,600	13,700
Creative Land Trust	2,149	490	50	0	0
Enterprise Zone - Royal Docks	7,450	22,367	22,080	25,067	20,792
London Development Database	31	0	0	0	0
Foundation Expenditure	247,030	185,957	188,330	102,567	40,292

3.2.1 **The London Legacy Development Corporation (LLDC) Loan Funding** sets out the amount forecast to be borrowed by LLDC from the GLA and which will be repaid in later years from the receipts from developments on LLDC land.

- 3.2.2 **UCL East Cultural & Education District (MHCLG)** is the flow through of a contribution from the Government of £100m towards the cost of the University College London (UCL) campus element of East Bank on the Queen Elizabeth Olympic Park.
- 3.2.3 **LLDC East Bank and Direct Grant funding** is the grant funding provided to LLDC towards the development costs of the East Bank cultural and education complex and to keep its borrowing at a prudential level.
- 3.2.4 **The LLDC JV PML & RRW Equity** sets out the investment by the GLA in the Pudding Mill Land and Rick Roberts Way developments on the London Legacy Development Corporation land.
- 3.2.5 **The LLDC JV Loan from GLAP Stratford Waterfront (SW) and Bridgewater (BW)** sets out the funding of a loan from GLAP to LLDC for its investment in a joint venture to develop the two sites.
- 3.2.6 **Creative Land Trust** is an independent charitable organisation set up with seed funding from the Mayor, Arts Council England and Bloomberg Philanthropies to secure affordable workspace for artists and other creatives in London. It will help to maintain London's status as a global cultural capital.
- 3.2.7 **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.
- 3.2.8 **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.

3.3 Capital Investment, including Affordable Housing Programme

Capital Investment, including Affordable Housing Programme	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Affordable Homes Programme (2016-23)	451,558	300,000	798,591	633,000	757,700
Affordable Homes Programme (2021-26)	0	10,000	10,000	10,000	200,000
ACM Cladding - Social Sector	68,700	83,116	17,237	0	0
ACM Cladding - Private Sector	54,700	57,000	75,000	0	0
Housing Zone Loans	56,931	5,100	26,705	0	0
Housing Zone Grant	110,830	22,800	96,330	40,361	29,816
Homelessness Change and Platform for Life	4,713	8,230	3,000	0	0
Care and Support Specialised Housing	31,074	13,059	0	0	0
Community Housing Fund	5,000	14,065	15,065	0	0
Move-on	18,815	18,972	9,884	0	0
Land & Property Programme	23,256	13,611	9,000	15,000	0
Marginal Viability Fund	35,000	46,143	8,445	0	0
GLAP Land Fund Capital expenditure	158,400	25,000	75,241	100,000	0
Small Sites Capital Programme	10,500	5,121	0	0	0
MHCLG Land Fund	230,800	20,000	187,704	39,134	101,462
Building Safety Fund	0	100,000	100,000	490,000	0
Further Education Capital	15,900	25,024	15,422	5,300	1,000
Skills for Londoners	14,638	16,133	26,900	13,603	20,000
Foundation Expenditure	1,290,815	783,374	1,474,524	1,346,398	1,109,978

- 3.3.1 **Affordable Housing Programmes** are the largest element of the Housing and Land Capital Strategy. Under the 2016-2023 programme, the Housing & Land Directorate is committed to starting 116,000 affordable homes starts within London by 2023 – increased by a year following the Covid-19 pandemic. There is a new programme for 2021-2026 for which the GLA is currently scheduled to receive £4bn over its lifetime. The funding for this programme is provided through grants from the Ministry of Housing, Communities and Local Government (MHCLG).
- 3.3.2 **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 high owned by social landlords.
- 3.3.3 **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 high.
- 3.3.4 **The Housing Zone Loans** programme borrows the majority of money from MHCLG and utilises part of the Affordable Housing grant to onward lend to London boroughs to unlock and accelerate housing construction in 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 will be used to fund further loans to housing zones, before repayment to MHCLG where applicable.

- 3.3.5 **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 a top slice of the Affordable Housing Programme.
- 3.3.6 **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.
- 3.3.7 **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.
- 3.3.8 **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.
- 3.3.9 **The Move-on** programme helps to provide homes for homeless people who are moving out of hostels and refuges. It is funded by MHCLG.
- 3.3.10 **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.
- 3.3.11 **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).
- 3.3.12 **GLAP Land Fund Capital expenditure** relates to a £250m investment fund financed ultimately from returns to GLAP from buying and preparing land for housing, with the requirement of generating a return on the investment. The profile is indicative as the funds will be spent as and when appropriate investment opportunities arise and commitment drawdowns are agreed with third parties. 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.
- 3.3.13 **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.
- 3.3.14 **MHCLG Land Fund** facilitates housing delivery through land assembly and unlocking unviable 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.
- 3.3.15 **Building Safety Fund** has been set up to fund the removal and replacement of unsafe non-aluminium composite material (ACM) cladding systems on tower blocks of over 18

metres high owned by councils, housing associations and private sector entities. The GLA will be administering this fund for eligible buildings in London.

3.3.16 **The Further Education Programme** invests in high quality equipment and facilities at London’s colleges and other education and training providers.

3.3.17 **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 Recovery Missions

4.1 A Green New Deal

A Green New Deal	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Warmer Homes	4,769	3,298	0	0	0
Energy Leap	496	496	0	0	0
RE-FIT for Schools	157	0	0	0	0
Climate Resilience through Nature	181	0	500	500	0
Breathe London Monitoring Network	300	0	0	0	0
Air Quality	0	300	350	350	0
Drinking Fountains	1,695	1,558	0	0	0
Warmer Homes Grant Scheme and Advice Service	0	2,000	2,000	2,000	0
BLÉN Programme - Capital	429	1,497	0	0	0
Green Homes Grant Local Delivery Scheme	0	9,148	0	0	0
Mission Expenditure	8,027	18,297	2,850	2,850	0

4.1.1 **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.

4.1.2 **Energy Leap** is 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.

4.1.3 **RE:FIT for schools** is a programme developed 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.

- 4.1.4 **Climate Resilience through Nature** is a new funding programme 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 supporting wildlife
- 4.1.5 **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.
- 4.1.6 **Air Quality** supports the cost of targeting local pollution hot spots and dramatically improving air quality.
- 4.1.7 **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. Activity is currently paused due to Covid-19. Options to repurpose any remaining funding after delivery is completed are currently being considered.
- 4.1.8 **BLÉN Programme (Growth Deal)** is a grant programme with funding allocated to six Business Low Emission Neighbourhood applications. The aim of the BLÉN Programme is to purchase equipment that will lead to measurable improvements in air quality, specifically reductions in air pollution emissions, concentration and exposure.
- 4.1.9 **Green Homes Grant Local Delivery Scheme** is a scheme to deliver additional deep energy efficiency improvements for 1,186 low income London households, across various tenures.

4.2 High Streets for All

High Streets for All	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Growing Places Fund	1,955	4,200	3,200	0	0
Good Growth Fund	12,800	12,827	10,600	9,400	0
Good Growth Fund - SIF Addition	252	0	0	0	0
Growth Deal Funds Design and Capital	1,300	4,749	4,448	1,450	0
Creative Enterprise Zones	700	1,079	400	400	400
Getting Building Fund	0	11,050	0	0	0
Mission Expenditure	17,007	33,905	18,648	11,250	400

- 4.2.1 **The Growing Places Fund** is used to promote job creation and economic growth.
- 4.2.2 **Good Growth Fund programmes** support a range of place based, community, cultural and green infrastructure projects.

- 4.2.3 The **Growth Deals Fund** is a LEAP-funded programme supporting a range of place based, community, cultural and green infrastructure projects.
- 4.2.4 **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.
- 4.2.5 **Getting Building Fund** is an allocation of £22.1 million from the Government’s Getting Building Fund for a package of projects to boost economic growth and fuel local recovery and jobs. The funding was secured and received in-year during 2020-21 and was therefore not part of the original budget. The funding will be spent across 2020-21 and 2021-22. Projects to be delivered are the Good Growth Fund Accelerator to regenerate town centres and improve high streets across London; support two large-scale film and TV studios in east London as part of the Thames Estuary Production Corridor; and the Outer London Full Fibre Fund which will improving digital connectivity in areas of high employment density with little access to full fibre broadband.

4.3 Helping Londoners into Good Work

Helping Londoners into Good Work	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Digital Talent Programme	900	300	0	0	0
Mayor's Construction Academy	2,600	4,899	0	0	0
Mission Expenditure	3,500	5,199	0	0	0

- 4.3.1 The Helping Londoners into Good Work programmes are funded through the Government’s Growth Fund. All the expenditure reflects programmes which have been funded. Should the GLA receive further Government funding in the future, new programmes will be introduced in these years. No Government announcements of funding have been confirmed at this point.
- 4.3.4 **The Digital Talent Programme** is an investment to help young people get the skills to fill digital, creative and technology occupations across London’s economy.
- 4.3.5 **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 employers’ needs.

4.4 Digital Access for All

Digital Access for All	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Connected London	0	10,000	0	0	0
Mission Expenditure	0	10,000	0	0	0

- 4.4.1 The **Connected London** programme works with public sector partners to improve full fibre broadband coverage in areas of poor connectivity. The GLA's £10m Strategic Investment Funding is part of a £40m programme with coverage across London, using grant funding from London's boroughs and different government funding pots, alongside the GLA's contribution.

5. Core

5.1 Analysis & Intelligence

Analysis & Intelligence	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Datastore	0	500	100	0	0
Core Expenditure	0	500	100	0	0

- 5.1.1 The **London Datastore** is a critical tool for the GLA Group, boroughs and other strategic partners to share private and open data quickly and securely. This expenditure is a programme to upgrade the Datastore's software to enable, among other things, more secure sharing of private data, automatic links to live data feeds, and improvements to its overall usability.

5.2 Technology

Technology	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Open Project System	1,500	1,250	0	0	0
PC & Laptop replacement	0	250	500	500	1,207
Printer Replacement	230	125	0	0	0
Server Replacement	200	275	400	400	0
Telephone Equipment	0	0	0	100	0
Shared Services	0	1,500	0	200	0
ICT Infrastructure	0	0	400	0	0
Core Expenditure	1,930	3,400	1,300	1,200	1,207

5.2.1 **The Technology Group** costs cover servers, printers, PCs and telephony equipment to serve GLA staff. The Open Project System relates to the development of a project management system now used across the GLA.

5.3 Estates

Estates	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
City Hall Infrastructure	1,140	3,500	2,500	1,000	1,000
Relocation	0	3,300	0	0	0
Core Expenditure	1,140	6,800	2,500	1,000	1,000

5.3.1 **The City Hall Infrastructure** represents the Facilities Management capital costs of maintaining City Hall or any alternative accommodation.

5.3.2 **Relocation** is the one-off costs from moving out from City Hall and the setup costs in the Crystal building and Union Street.

5.4 Museum of London

Museum of London	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
Museum of London	500	500	500	500	500
Core Expenditure	500	500	500	500	500

- 5.4.1 **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.

5.5 Corporate Programmes

Corporate	Original Budget	Budget Proposal	Plan	Plan	Plan
	2020-21	2021-22	2022-23	2023-24	2024-25
	£000	£000	£000	£000	£000
NLE	127,000	14,000	0	0	0
Crossrail	41,000	760,000	65,000	0	0
Elephant & Castle - The Round-about	0	4,800	4,800	4,800	4,800
Elephant & Castle - The Ticket Hall	0	12,500	0	0	0
Core Expenditure	168,000	791,300	69,800	4,800	4,800

- 5.5.1 **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 2021 and the GLA commitment to this scheme is now virtually all paid.
- 5.5.2 **The Crossrail programme** sets out the existing GLA contribution to the additional Crossrail costs. These are funded from Business Rates Supplement and the Mayor's Community Infrastructure Levy (MCIL).
- 5.5.3 **Elephant & Castle – The Round-about** relates to the redevelopment of the Elephant & Castle area, funded by the London borough of Southwark.
- 5.5.4 **Elephant & Castle – The Ticket Hall** is to fund the refurbishment of the Elephant & Castle underground station.

6. Capital Strategy 2025-26 to 2039-40

- 6.1 The Capital Strategy up to 2039-40 sets out the aspirations and plans to implement the Mayor's policies over the longer term. It also identifies any future long-term funding requirements to enable scarce resources to be allocated where they can most effectively fund the Mayor's priorities.
- 6.2 A summary of the consolidated GLA Capital Spending Plan for 2025-26 to 2039-40 is shown below:

GLA	Plan 2025-26 to 2029-30 £000	Plan 2030-31 to 2034-35 £000	Plan 2035-36 to 2039-40 £000
Foundations			
Engaging Londoners	350	350	350
Spatial Development	263,426	164,200	40,100
Capital Investment	24,669,836	24,650,000	24,660,000
Missions			
A Green New Deal	197,750	185,750	185,000
High Streets for All	87,000	97,000	107,000
Core			
Technology	11,000	8,000	11,000
Estates	4,200	4,100	4,000
Technology	11,000	8,000	11,000
Museum of London	2,500	2,500	2,500
Corporate Programme	6,000	0	0
Total Expenditure	25,253,062	25,119,900	25,020,950

7. Recovery Foundations

7.1 Engaging Londoners

Engaging Londoners	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
Fourth Plinth	350	350	350
Foundation Expenditure	350	350	350

- 7.1.1 The **Fourth Plinth** provides a world-renowned rolling temporary visual arts commission in Trafalgar Square; this expenditure assumes this continues. The works of art are commissioned from national and international artists, attracting and engaging thousands of Londoners and tourists.

7.2 Spatial Development

Spatial Development	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
LLDC Loan Funding	0	17,000	300
LLDC East Bank & Direct Grant Funding	54,300	26,700	24,700
LLDC JV - PML & RRW Equity	61,300	97,700	0
LLDC Joint Venture - loan from GLAP -SW &BW	46,200	0	0
EZ Royal Docks	47,626	0	0
DCMS Share of Receipts	54,000	22,800	15,100
Foundation Expenditure	263,426	164,200	40,100

- 7.2.1 The **LLDC Loan Funding** sets out the amount forecast in years where the net position is borrowing by the LLDC from the GLA and which will be repaid in later years from the receipts from developments on LLDC land.
- 7.2.2 The **East Bank & Direct Grant** payments relate to payments to LLDC in lieu of capital receipts foregone following the transfer of the joint ventures.
- 7.2.3 The **LLDC JV PML & RRW Equity** sets out the further investment by the GLA in the Pudding Mill Land and Rick Roberts Way developments on the London Legacy Development Corporation land.

- 7.2.4 The **LLDC Joint Venture** costs refer to the costs of investing in the joint venture partnerships which will develop the land currently owned by the LLDC. These investments will generate joint venture income in the years beyond 2039.
- 7.2.5 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.
- 7.2.6 The **DCMS Share of Receipts** relate to payments to the Department of Culture, Media and Sport from development receipts over a certain level on LLDC land.
- 7.2.7 Most of the expenditures set out above relate to GLA commitments. As such, it will be difficult to avoid the payments being made in the future. The returns that are forecast to be received by the GLA to meet these commitments is shown in the table below. These figures will be updated when the LLDC long term plan is updated and approved.

Spatial Development	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
LLDC East Bank & Direct Grant Funding - Revenue Contributions	59,000	59,000	59,000
LLDC East Bank & Direct Grant Funding - Capital Receipt	108,500	45,600	0
LLDC Loan Funding - Revenue Contributions	0	17,000	300
LLDC Joint Venture - PML and RRW	13,900	195,400	
EZ Royal Docks - Borrowing	47,626	0	0
Loan repayment from JV income	133,400	15,500	0
Potential Funding	362,426	332,500	59,300

- 7.2.8 The **Revenue Contributions** refer to the release of a reserve, currently being accumulated to fund future liabilities.
- 7.2.9 The **Capital Receipt** refers to a surplus capital receipt from LLDC.
- 7.2.10 **LLDC Loan Funding** refers to the repayment of loans to meet short term timing differences.
- 7.2.11 **LLDC Joint Venture** income from PML and RRW refers to returns on the joint venture investments in Pudding Mill Lane and Rick Roberts Way developments on LLDC land.
- 7.2.12 The **Royal Docks** is funded from a mix of borrowings, HIF, SIF and Business Rates from the Enterprise Zone. Borrowings will be repaid from future business rates growth in the Enterprise Zone.
- 7.2.13 The **Loan repayment** refers to income generated from the joint venture funded by a loan from GLAP.

7.3 Capital Investment

Capital Investment	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
Affordable Homes Programme (Proposed)	20,147,236	24,500,000	24,500,000
Affordable Homes Programme (Current Settlement)	4,352,764	0	0
Housing Zone grant	29,836	0	0
Skills Capital	140,000	150,000	160,000
Foundation Expenditure	24,669,836	24,650,000	24,660,000

- 7.3.1 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 2025 to 2040 is set out in the table above.
- 7.3.2 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. However, any funding received will be totally dependent on Government policy at the time. Additionally, budgets for the current housing settlement, covering affordable housing within 2016-23 programmes, extends beyond 2022 to support final completion tranche payments linked to delivery of 116,000 affordable homes. The recent 2021-26 housing settlement for 35,000 homes also funds delivery beyond 2025-6.
- 7.3.3 **Housing Zone grant** allows for grant funding to unlock and accelerate additional housing within the designated housing zones.
- 7.3.4 **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.

Funding

Capital Investment	Plan	Plan	Plan
	2025-26 to 2029-30 £000	2030-31 to 2034-35 £000	2035-36 to 2039-40 £000
Affordable Homes Programme (Proposed) - Grant & Contributions	1,378,000	3,442,800	3,442,800
Affordable Homes Programme (Current Settlement) - Grant & Contributions	4,352,764	0	0
Housing Zone grant - Grant & Contributions	29,836	0	0
Skills for Londoners - Grant & Contributions	0	0	0
Potential Funding	5,760,600	3,442,800	3,442,800

- 7.3.6 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 just been agreed for the period 2021 up to 2026-27 and the funding from this programme and the 2016-2021 programme is shown here.
- 7.3.7 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 £4bn a year to achieve the objective of providing 32,500 affordable homes per annum and the Government are being lobbied to increase investment to meet London's need. Current settlement funding extending beyond 2025 is also shown above.
- 7.3.9 Housing Zone grant is reprofiled funding from MHCLG.
- 7.3.10 There is no Government funding assured for the Skills for Londoners programme at this stage.

8 Recovery Missions

8.1 A Green New Deal

A Green New Deal	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
Home 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
Climate Resilience through Nature	20,000	12,000	12,000
Waste reduction	2,750	2,750	2,750
Air Quality	20,000	10,000	5,250
Mission Expenditure	197,750	185,750	185,000

8.1.1 The proposals seek to target energy efficiency support across all tenures in the domestic and non-domestic sectors at greater scale, improve the quality of London's parks and green spaces, climate resilient and meet World Health Organization guidelines for improving London's air quality to deliver significant health benefits. The funding is designed to support and catalyse investment, stimulate the market where required and help leverage in additional funding from other sources. This includes:

- Homes Energy Efficiency.** The Mayor has declared a climate emergency and his ambition for London to become zero carbon by 2030. London's 3.4 million homes are responsible for around one third of London's total greenhouse gas (GHG) emissions. We will be looking to retrofit homes with energy efficiency improvements and renewable technologies. Investment will help accelerate progress and catalyse further private capital.
- 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 2030 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.
- **Solar Photovoltaic (PV).** The Mayor's 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).. 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.
- **Climate Resilient and Healthy Streets Infrastructure.** 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. Capital funding will go towards projects that support a green recovery, leading to a healthy and greener public realm. Funding will improve air quality, enhance health and protect Londoners from flooding and heat risk by improving large parks, greening streets and creating active travel routes. This supports cleaner air, better access to green infrastructure and better climate adapted spaces.
- 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.

8.1.2 The funding for these programmes is not confirmed. While there is some chance that energy efficiency and associated measures will receive some government support this is unlikely to apply for most environmental areas. For example, the Government has systematically excluded the GLA from national air quality funding. Therefore, taking effective action will require us to explore alternative funding sources, as well as further efforts to secure Government funding.

8.2 High Streets for All

High Streets for All	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
Regeneration Capital	85,000	95,000	105,000
Creative Enterprise Zones	2,000	2,000	2,000
Mission Expenditure	87,000	97,000	107,000

8.2.1 **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.

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

8.2.3 There has been no funding confirmed for these programmes at this time.

9. Core

9.1 Technology

Technology	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
PC & Laptop replacement	5,000	5,000	5,000
Other Technology	6,000	3,000	6,000
Core Expenditure	11,000	8,000	11,000

- 9.1.1 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.

9.2 Estates

Estates	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
Estates Infrastructure	4,200	4,100	4,000
Core Expenditure	4,200	4,100	4,000

- 9.2.1 The **Estates Infrastructure** costs set out the Facilities Management capital costs of maintaining City Hall or alternative accommodation over the period. The funding has not been confirmed at this stage.

9.3 Museum of London

Museum of London	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
Museum of London	2,500	2,500	2,500
Core Expenditure	2,500	2,500	2,500

- 9.3.1 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.

9.4 Corporate Programmes

Corporate	Plan	Plan	Plan
	2025-26 to	2030-31 to	2035-36 to
	2029-30	2034-35	2039-40
	£000	£000	£000
Elephant & Castle - The Round-about	6,000	0	0
Core Expenditure	6,000	0	0

- 9.4.1 **Elephant & Castle** – The Round-about relates to further development of the Elephant & Castle area, funded by the London borough of Southwark.