

GLA: MAYOR BUDGET, 2024-25

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1. EXECUTIVE SUMMARY

1.1 The Mayor's consolidated budget for the GLA Group for 2024-25 was published in its final form in February. It brings together the plans of the GLA and its functional bodies – Transport for London (TfL); the Mayor's Office for Policing and Crime (MOPAC); the London Fire Commissioner; the London Legacy Development Corporation; and the Old Oak and Park Royal Development Corporation.

1.2 This is the final budget for the GLA: Mayor component. It was considered in draft at the Assembly's Budget and Performance Committee meeting on 21 November and has now been updated in light of subsequent developments, including from the GLA Group budget process.

1.3 The London Assembly's GLA Oversight Committee is responsible for approving the Assembly's component budget. Therefore, this is not contained in this document.

Context for the development of this budget

1.4 This final budget has been prepared taking into account the GLA's 2024-25 funding settlement from the government and the business rates and council tax returns reported by London boroughs, and the consequent allocation decisions made by the Mayor in the GLA Group budget.

1.5 Compared to 2023-24, this budget contains an extra £40.6m from business rates and council tax for 2024-25; and a further £0.6m for 2025-26. We anticipate receiving additional external funding of £25.2m for 2024-25, but this is provided for the delivery of specific activity and cannot be used elsewhere.

1.6 Beyond this, where we are to commit funds to any new activity we must look to two other sources: investment returns and revenue reserves. These are one-off funding sources, unless higher investment returns may be prudently regarded as recurring in subsequent years.

1.7 Recent GLA budgets have benefited from additional one-off allocations late in the process, as the Mayor has finalised his GLA Group budget. Previous underspends have also been reallocated as one-off funding. In this final budget, a second year of the Mayor's Universal Free School Meals programme has been funded from a combination of business rates and prudent use of one-off funding from reserves. In addition, one-off funding has been used to extend programmes to fund: the provision of advice in community settings; the development of Superzones, focussing on improving the health of children by improving the environment and amenities near schools; the GLA's programme to maintain democratic participation; and the GLA Group's Public Health service.

1.8 In addition, one-off investment in green infrastructure including tree planting and rewilding has been funded, as has activity to respond to the Climate Resilience Review. Culture and community spaces at risk are prioritised with additional one-off investment, as is the 24-hour London programme.

- 1.9 One-off funding has also been identified to support a number of corporate improvements, relating to the GLA's operation. Other one-off funding has been set aside for investment in future large scale corporate capital commitments.

A budget to build a fairer London for everyone

- 1.10 The common thread that runs through our current activity and new activity is a determination to create a fairer, more equal and more just city for all Londoners – irrespective of race, gender, religion, sexual orientation, age, disability or class. The Mayor remains passionate about delivering on his promise to Londoners: to make London a city where all Londoners get the opportunities to reach their potential, and where no one is left behind.
- 1.11 The emphasis remains on the issues that matter most to Londoners: making London safer; building more affordable homes; supporting businesses, jobs and economic growth; taking action to tackle the twin emergencies of air pollution and climate change; supporting young Londoners; and the impact of the cost-of-living crisis.
- 1.12 In a change from recent budgets, this budget is not structured around the framework of recovery missions and foundations. Originally established in 2021-22 to support the work of the GLA and our key partners in securing London's recovery from COVID-19, this framework has served us well in prioritising our resources in recent years and, critically, in aligning the objectives of partners across London through the work of the London Recovery Board (now the London Partnership Board), co-chaired by the Mayor of London and the Chair of London Councils.
- 1.13 Three years on, we have made significant progress in leading London's recovery from the pandemic. Many of the recovery missions are culminating, and we need to reconsider the challenges London faces now and will face in the medium-term.
- 1.14 As an early step we have reconsidered the best way to organise and govern our priorities and resources, arriving at 10 themes under which to structure the Mayor's activities: Safety; Housing; Transport; Social Justice; Environment; Health; Skills; Children and Young People; Economy; and Global City and Culture.
- 1.15 Making London safer and tackling violent crime in all its forms remains the Mayor's top priority. Reducing crime, especially violent crime, violence against women and girls, and tackling the causes of crime, are at the heart of the Mayor's strategy, alongside supporting and overseeing the challenging reform agenda being implemented by the leadership of the Metropolitan Police Service. Most of the Mayor's investment in this area is through his funding of MOPAC, which is not included in this GLA budget, but is covered comprehensively in the GLA Group budget.
- 1.16 The Mayor is also prioritising improvements to London's transport. These are primarily the responsibility of TfL and are covered in the GLA Group budget.
- 1.17 This GLA budget therefore focuses on the eight themes that are at the heart of the GLA's work:

- **Housing:** increasing the numbers of Londoners who have a safe, decent and affordable home.
- **Social Justice:** working to ensure that Londoners of all backgrounds feel welcome and can play a full and equal part in the life of our city.
- **Environment:** helping to ensure London is on the path to net-zero carbon emissions by 2030; responding to the climate and ecological emergencies; and improving London’s air quality to meet World Health Organization (WHO) guidelines across our city.
- **Health:** reducing London’s health inequalities – that is, reducing the link between Londoners’ health outcomes and their incomes or backgrounds – and working with partners to ensure Londoners have the best health outcomes.
- **Skills:** working to ensure Londoners have the right skills to access decent, well-paid jobs; and that London’s businesses have access to the skills they need to grow.
- **Children and Young People:** working so children and young Londoners in need have the right positive opportunities to fulfil their potential.
- **Economy:** delivering our commitment to good growth and prosperity while ensuring London’s economy works for all Londoners.
- **Global City and Culture:** working to promote London as a world-leading city; supporting our cultural and creative institutions; promoting tourism; and strengthening London as a world-leading destination for business and leisure.

1.18 We will continue to work with the London Partnership Board to ensure that, as London’s strategic authority, we play our role in delivering the positive changes that the GLA and partners are seeking to achieve. Our contributions to these themes, including ongoing recovery missions where relevant, are presented under the relevant theme.

New investments proposed in this budget

1.19 We estimate that the GLA: Mayor’s total revenue resources deployed in 2024-25 will be £930m, with a further £1.5bn in capital resources. These resources are set out in section 2, alongside our assumptions about our use of uncommitted reserves.

1.20 £543m – 58 per cent – of our total revenue resources comes from external sources and is ring-fenced to fund specific activities, as required by funders. The Adult Education Budget (AEB) accounts for 64 per cent of this.

1.21 A proposed allocation of £108.5m new funding reflects the Mayor’s wish, in the circumstances, to prioritise two areas of work: continuing to support Londoners in the greatest need as they deal with the cost-of-living crisis; and ensuring that important work to tackle the climate emergency and other environmental priorities continues uninterrupted and at pace.

- 1.22 The biggest single new funding allocation in 2024-25 by the Mayor is £140m to extend the Universal Free School Meals programme into a second year. The expenditure will be incurred across the academic year, thereby spanning two financial years. £4m is also provided to continue to support Londoners by supplying another c.10m meals to low-income families across the city during the school holidays. A further £4.2m is invested in the provision of advice to Londoners in greatest need in community settings.
- 1.23 This budget also includes a new allocation of £3m in 2024-25 for reducing climate risks and tackling nature loss. This will support the continuation of the Mayor's Trees for London programme and further rewilding work. A new allocation of £1m in 2024-25 will fund the GLA's response to the recommendations from the London Climate Resilience Review.
- 1.24 £3.3m is being directed to ensuring that the agreed, fair pay deal of a 4.5 per cent increase for GLA staff in 2024-25 is affordable. The GLA is reinvesting £2.2m arising from improved pension fund returns, which allows us to reduce employer pension contributions prudently without impacting employees' benefits. This is being supplemented by an allocation of £0.9m sourced from underspends in directorates.
- 1.25 The GLA continues to invest in this budget in key corporate services and systems to ensure that the Mayor, Assembly Members and GLA staff are appropriately and effectively supported by the organisation. There is a need to use one-off funding to support the transition to the new IT shared service in 2024-25, as well as the programme to replace the core IT system, SAP, on which all corporate systems are based. There are several other investments required, including in the implementation of Job Families and further enhancements to existing shared service arrangements. Running costs for our buildings have increased in line with market-driven increases, which have to be provided for in this budget.

Implications for GLA staffing

- 1.26 Section 6 covers the staffing implications of this budget. We intend to create around 40 FTE GLA-funded posts in this budget, 25.5 FTE of which will be fixed-term posts. These figures do not account for existing fixed-term posts coming to an end.
- 1.27 We are funding in this budget the equivalent of a pay award of 4.5 per cent to all staff in 2024-25, following the conclusion of our negotiations with Unison and their members' agreement to this award.

Q3 finance and performance reports

- 1.28 The GLA's Q3 finance and performance reports have been published on our website and provided to members of the Budget and Performance Committee, in line with the usual timetable. Q3 figures have been taken into account in preparing this budget.

2. GLA: MAYOR RESOURCES FOR 2024-25

- 2.1 The GLA: Mayor's revenue budget is complex, with several funding sources. Ring-fenced external funding makes a significant contribution, and 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.
- 2.2 Note that income is shown in brackets throughout the tables in this document.
- 2.3 When the Mayor agreed his final 2023-24 budget in March 2023, planning figures for 2024-25 were set out. These figures were updated when the Mayor published his Budget Guidance in July. Other income assumptions have also been updated in preparing this budget.
- 2.4 The movement in funding assumed to be available for 2024-25 between our planning figures in March 2023 and now is summarised in the table below:

Funding Movement from March 2023			
			Variance from March
	£m		£m
Base Funding			
As at March 2023	128.0		
Increase in Business Rates	-		
Increase in Council Tax requirement	0.3		
As at March 2024	128.3		0.3
One-off Funding			
As at March 2023	117.9		
One off allocations	121.8		
Interest income	54.4		
Reduced use of reserves in year	(50.3)		
As at March 2024	243.8		125.9
External Funding			
As at March 2023	517.6		
Domestic Abuse	21.4		
New allocation of Skills Bootcamp	21.0		
New Allocation of Skills Multiply	14.0		
Other changes	7.1		
Reduction in AEB income	(10.5)		
Programmes ending	(27.8)		
As at March 2024	542.8		25.2
			151.4

- 2.5 While this appears to be a substantial increase in resources, £25m is ring fenced external funding. Of the balance, £126m is one-off resource either from the GLA Group budget or from external interest receipts. Very little of this additional funding is recurrent. Much of this non-recurrent funding is invested in the Universal Free School Meals programme which will run for a second academic year from September 2024.

- 2.6 The £0.3m increase in base funding reflects the current estimate of council tax and business rates income allocated to the GLA, adjusted for the appropriate split between GLA: Mayor and GLA: Assembly.
- 2.7 The reduced use of reserves of £49m reflects contributions being made to reserves for prudent use of funding for future activities via GLA reserves.
- 2.8 The increase to external income of £25m reflects several new allocations relating to new programmes and responsibilities, as listed above.
- 2.9 The table below summarises the funding currently estimated to be available to the GLA in 2024-25 and the following two years, alongside the 2023-24 budget and the position for 2024-25 as previously planned in the 2023-24 budget.

Funding Envelope	2023-24	2024-25	2024-25	2025-26	2026-27
	Budget	Plan	Budget	Plan	Plan
	£m	£m	£m	£m	£m
Retained Business Rates	(58.4)	(60.0)	(60.0)	(61.1)	(62.3)
Council Tax requirement	(67.4)	(68.0)	(68.3)	(69.3)	(70.4)
Collection fund surplus	(17.0)	0.0	0.0	0.0	0.0
Direct Government Grant	(3.3)	0.0	(26.5)	0.0	0.0
Business Rates (one off allocation)	(111.6)	0.0	(40.3)	0.0	0.0
Group reserves	(14.4)		(55.0)		
Interest receipts (net)	(115.0)	(60.0)	(114.4)	(62.0)	(60.0)
Interest receipts GLAP	(15.0)	(15.0)	(15.0)	(13.0)	(7.2)
Total Base Funding	(402.1)	(203.0)	(379.5)	(205.4)	(199.9)
External funding, including AEB	(533.6)	(517.6)	(542.8)	(447.0)	(412.4)
Total Funding Before Reserves	(935.7)	(720.6)	(922.3)	(652.4)	(612.3)
Planned reserves utilisation	(7.6)	(48.8)	1.7	(42.6)	(1.9)
Elections reserve utilisation	1.4	(9.1)	(9.3)	6.8	7.0
Total Resource Available	(857.4)	(778.5)	(929.9)	(688.3)	(607.2)

- 2.10 34 per cent of the GLA's base funding is from business rates and council tax. Although use of these income sources is devolved, the government exercises effective control over the levels of both.
- 2.11 Interest receipts from the GLA's cash investments depend on interest rates and our cash flow. Interest rates have continued to increase since the previous budget was set, and our cash balances remain strong.
- 2.12 The interest receipts assumed from GLA Land and Property (GLAP) remain as planned; although as debt is repaid, interest receipts to the GLA will also reduce.
- 2.13 This budget assumes £543m in external funding. £346m is the GLA's indicative allocation of AEB from central government. The Department for Education announced the GLA's final AEB allocation in January 2024 and this is reflected in this

budget. A further £35m relates to Bootcamp and Multiply programmes, also funded by the Department for Education.

- 2.14 New sources of external income may yet become available during the financial year. A full breakdown of the non-AEB external income is laid out in Appendix E.
- 2.15 The main uses of reserves in this budget are detailed in the table below:

Net movement on reserves	2023-24 Budget	2024-25 Plan	2024-25 Budget	2025-26 Plan	2026-27 Plan
	£m	£m	£m	£m	£m
GLA Elections	1.4	(9.1)	(9.3)	6.8	7.0
City Hall move cost repayment	3.2	3.2	3.2	3.2	3.2
GLA Green Finance	(4.0)	(6.0)	(8.1)	(11.3)	(9.8)
Universal Free School Meals	40.0	(40.0)	7.5	(40.0)	
New Deal for Young People	(15.7)	(9.2)	(12.5)	(6.4)	(1.0)
New Museum of London	3.0	3.0			
Reprofiling from prior years	(19.7)	(0.8)	(0.4)		
Right-to-buy interest receipts	(3.9)	(3.9)	(6.9)	(2.6)	
Sport Unites	(1.4)	(1.0)	(1.0)	(1.0)	(1.0)
Sports Events	2.3	(7.2)	(3.2)		
Other movements	3.8	13.1	23.1	15.4	6.7
Net movement on reserves to support directorate budgets	9.0	(57.8)	(7.6)	(35.9)	5.1
Net movement in reserves to support capital budgets	30.0	0.0	(50.0)	(5.0)	(32.9)
Total movement in reserves	39.0	(57.8)	(57.6)	(40.9)	(27.8)

- 2.16 The 2024-25 budget includes a lower use of reserves, on a net basis, than was expected in the plan in March 2023. This reflects a number of areas where funding is being set aside for future investment decisions, which offsets the utilisation of reserves. New allocations of funds are detailed in the theme sections, where applicable. Further details on reserves and on all planned reserve drawdowns for the GLA, are set out in Appendix F.
- 2.17 In addition to the main funding sources detailed in this section, there are two sources of strategic external funding, which are delegated, in part, to the GLA. These are the Strategic Investment Fund (SIF) and the UK Shared Prosperity Fund (UKSPF).
- 2.18 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 share of the 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. This resource has been held in the SIF reserve, with this being drawn down to fund expenditure as it has been incurred on the approved projects. This reserve is expected to be applied in full to fund the approved projects by the end of 2024-25.
- 2.19 Previous budgets included London Economic Action Partnership funding and external funds from London's European Regional Development Fund (ERDF) and ESF allocations, which supported a range of GLA programmes and posts. These funding streams ended in 2023-24, and the government has replaced them with the UKSPF, from which London has been allocated £144m from 2022-23 to 2024-25. The GLA has lead responsibility for the administration of this funding and developed a

detailed UKSPF investment plan in collaboration with the boroughs and London Councils. This plan was submitted to government in July 2023, and approved in December 2023. All UKSPF funding relating to business support, and communities and place-based activity, has been committed; and grant funding agreements have been signed. UKSPF funding in relation to people and skills will be committed shortly. The government made this funding, for labour market-related activity, available in England for only one financial year (2024-25), although other parts of the UK received three-year allocations.

- 2.20 Unlike the ERDF and the ESF, the UKSPF is paid directly to the GLA; and a proportion of London’s UKSPF allocation is used to fund the GLA’s administrative costs incurred in managing the programme.
- 2.21 We also have capital resources of £1,466m in 2024-25. Like the revenue budget, our capital resources comprise funding from a number of largely external sources:

	Revised Budget 2023-24	Budget 2024-25	Plan 2025-26	Plan 2026-27
	£000	£000	£000	£000
Sources of Funding				
Government Grants	1,017,624	1,322,156	1,426,519	1,433,400
Capital Receipts	16,436	24,300	48,200	66,600
Revenue Contributions	79,987	50,095	66,950	3,467
Capital Reserve	89,000	50,050	5,046	32,900
Borrowing	111,458	19,970	8,150	8,150
Total Funding	1,314,505	1,466,571	1,554,865	1,544,517

- 2.22 The grants from government, the timing of which can vary according to delivery progress, are broken down further here. By far the largest is the grant from DLUHC which supports the delivery of the Affordable Homes Programme:

Government Grants	Revised Budget 2023-24	Budget 2024-25	Plan 2025-26	Plan 2026-27
	£000	£000	£000	£000
Housing	948,747	1,242,138	1,416,449	1,431,320
Environment	22,986	5,100	-	-
Economy	13,550	29,158	-	-
Skills	27,541	40,960	7,990	-
Core	4,800	4,800	2,080	2,080
Grand Total	1,017,624	1,322,156	1,426,519	1,433,400

- 2.23 Capital resources allocated to themes are detailed in section 4. Appendix I sets out the Capital Strategy.

3. PROPOSED ALLOCATION OF FUNDING

3.1 An overview of the allocation of available revenue funding across our budget framework – eight delivery themes and core functions – is set out here. Our plan for 2024-25, issued alongside the 2023-24 budget in March 2023, is shown first, followed by the 2024-25 budget, to permit comparison between the two. Planning totals for 2025-26 and 2026-27 are then shown.

	PLAN 2024-25			BUDGET 2024-25		
	Expenditure	Income	Net	Expenditure	Income	Net
	£000's	£000's	£000's	£000's	£000's	£000's
Housing	56,237	(37,232)	19,005	80,985	(59,923)	21,062
Social Justice	5,812	(154)	5,658	15,467	(736)	14,731
Environment	24,904	(793)	24,111	30,412	(731)	29,681
Health	4,659	(246)	4,413	4,471	(246)	4,225
Skills	392,928	(385,223)	7,705	432,053	(423,941)	8,112
Children and young people	53,970	(10)	53,960	151,884	(10)	151,874
Economy	101,786	(77,359)	24,427	64,215	(39,161)	25,054
Global city and culture	24,257	0	24,257	27,056	(1,787)	25,269
Core	113,902	(16,619)	97,283	123,390	(16,263)	107,127
Total	778,455	(517,636)	260,819	929,933	(542,797)	387,136

	PLAN 2025-26			PLAN 2026-27		
	Expenditure	Income	Net	Expenditure	Income	Net
	£000's	£000's	£000's	£000's	£000's	£000's
Housing	70,404	(52,542)	17,862	37,319	(19,302)	18,017
Social Justice	8,218	(673)	7,545	7,335	(677)	6,658
Environment	27,653	(328)	27,325	27,664	(326)	27,338
Health	4,496	(249)	4,247	4,509	(249)	4,260
Skills	377,971	(369,630)	8,341	376,239	(368,748)	7,491
Children and young people	52,355	(10)	52,345	6,877	(10)	6,867
Economy	29,863	(5,688)	24,175	29,317	(5,140)	24,177
Global city and culture	20,953	(1,787)	19,166	20,960	(1,787)	19,174
Core	96,352	(16,121)	80,231	96,966	(16,150)	80,816
Total	688,266	(447,028)	241,238	607,187	(412,389)	194,798

3.2 Details of the allocation from each funding source for 2024-25 by theme and core functions are set out below:

Theme	2024-25 Budget							
	GLA Base Funding £000's	One-off Resources		Total GLA Spend £000's	External Income		Total Revenue Spend £000's	Capital £000's
		Specific £000's	General £000's		AEB £000's	Other £000's		
Housing	13,759	6,879	424	21,062		59,923	80,985	1,260,508
Social Justice	13,731	1,000		14,731		736	15,467	-
Environment	21,609	8,072		29,681		731	30,412	11,300
Health	4,225			4,225		246	4,471	
Skills	8,112			8,112	346,281	77,660	432,053	40,960
Children and Young People	146,827	5,047		151,874		10	151,884	
Economy	25,054			25,054		39,161	64,215	30,558
Global City and Culture	25,269			25,269		1,787	27,056	100
Total Themes	258,587	20,998	424	280,009	346,281	180,253	806,544	1,343,426
Core Functions	120,930		(13,803)	107,127		16,263	123,390	123,145
Total Themes including Core	379,517	20,998	(13,379)	387,136	346,281	196,516	929,933	1,466,571

- 3.3 Appendix B sets out the gross budget revenue allocations mapped to the current Directorate structure. Appendix A sets out how the 2024-25 budget, organised by themes, compares to the 2024-25 budget organised by missions and foundations.
- 3.4 The table at 3.2 demonstrates where one-off funding is deployed. There is a net drawdown from reserves of £8.1m in 2024-25. The table also shows how capital funds have been allocated across the framework.
- 3.5 Our first requirement is to fund the GLA's core functions, which include virtually all the GLA's statutory functions. The gross cost of core functions in 2024-25 is estimated at £123m and the net cost at £107m. Details are set out in section 5. Gross resources allocated to themes in 2024-25 are £807m. Details are set out in section 4.

AEB

- 3.6 The government has delegated the AEB, for the purposes of education and skills, to the Mayor; the GLA must account for total expenditure against this grant. The government via the Department for Education confirmed the final AEB allocation for the 2024-25 academic year at the end of January 2024 which is now included in this budget.

Proposed allocation of new funding

- 3.7 The table below shows how the Mayor proposes to allocate additional resources to the priorities of the GLA, across themes and core functions:

GLA Funded Growth in 2024-25 Final Budget			
	Unit	Growth Item	Growth total £000
Themes			
Social Justice	Communities & Social Policy	Continuation of the programme to maintain democratic participation	400
Social Justice	Communities & Social Policy	Advice in Community Settings grant programme 2024-25	4,200
Environment	Environment & Energy	GLA contribution in response to Climate Resilience Review	1,000
Environment	Environment & Energy	Further investment in green infrastructure, including tree planting and rewilding	3,000
Environment	Environment & Energy	Additional staffing for Accelerators and Energy programmes	300
Children and Young People	Children and Young People	Continuation of the emergency free holiday meals programme for a second year	4,000
Children and Young People	Children and Young People	Continuation of the Universal Free School Meals programme for a second year	100,000
Children and Young People	Children and Young People	Further investment in Superzones adjacent to schools	810
Health	Group Public Health	Increased investment in Group Public Health team	256
Global City and Culture	Culture & Creative Industries	Support to culture and community spaces at risk	130
Global City and Culture	Culture & Creative Industries	One post to support 24 hour London activity	67
Themes sub-total			114,163
Core			
	Digital Experience Unit	Cost of GLA provision of services transferring to TFL shared service (ITSS)	840
		GLA Project costs for implementation of ITSS	1,523
		Costs of ongoing GLA IT provision	400
		ITSS service charge	1,900
		Success Factors implementation, GLA-wide	500
	Facilities Management	Increases in energy and other contract costs across facilities	740
		Reduced income target, reflecting likely out-turn for 2023-24	250
	Finance	Increased external audit fees	375
		Implementation team for replacement of core corporate systems (SAP)	850
		Savings to insurance costs	(100)
	Legal, Procurement and Internal Audit	Increased contract costs reflecting pay inflation	368
	People Function	Staff to enhance standard of HR shared service	661
		Implementation of Job Families	1,000
	External Relations	Two posts to support digital community activity	138
		Increases in event stewarding and security costs	811
	City Operations	System upgrade for London Situational Awareness Team	66
	Fire	Staff to enhance oversight of London Fire Brigade	127
	Chief Officer and Mayor's Office	Additional staff to support Chief Officer and MD Operations	237
	Corporate Resources & Business Improvement	New Executive Director and two posts to support them	280
	Pay award 2024-25	Net cost of pay award 2024-25	962
Core sub-total (before Elections)			11,928
	GLA Elections	Increased provision for GLA Elections on account of inflation	3,195
Core sub-total (with Elections)			15,123
Total GLA Funded Growth			129,286

4. DELIVERY FOR LONDONERS – EIGHT GLA THEMES

- 4.1 In a change from recent budgets, this budget is not structured around the framework of recovery missions and foundations. Originally established in 2021-22 to support the work of the GLA and our key partners in securing London’s recovery from COVID-19, this framework has served us well in prioritising our resources in recent years and, critically, in aligning the objectives of partners across London through the work of the London Recovery Board (now the London Partnership Board), co-chaired by the Mayor of London and the Chair of London Councils.
- 4.2 Three years on, we have made significant progress in leading London’s recovery from the pandemic. Many of the recovery missions are culminating, and we need to reconsider the challenges London faces now and will face in the medium-term and how we address them in partnership with members of the London Partnership Board.
- 4.3 As an early step we have reconsidered the best way to organise and govern our priorities and resources, arriving at 10 themes under which to structure the Mayor’s activities: Safety; Housing; Transport; Social Justice; Environment; Health; Skills; Children and Young People; Economy; and Global City and Culture. Eight of these (all except Safety and Transport, which are led elsewhere in the GLA Group) are featured here. Where missions continue, they form part of the relevant theme.

Housing

Housing	2024-25	2025-26	2026-27
	£m	£m	£m
GLA Base Funding	13.8	15.3	18.0
One-off Resources	7.3	2.6	-
External Income:AEB	-	-	-
External Income: Other	59.9	52.5	19.3
Total Revenue Spend	81.0	70.4	37.3
Capital	1,261	1,430	1,442

- 4.4 This section describes how this budget supports the priority to increase the number of Londoners who have a safe, decent and affordable home.
- 4.5 This budget continues work to provide accommodation services to support vulnerable Londoners, which underpinned elements of the previous Robust Safety Net mission.
- 4.6 Most of the housing programmes are externally funded, with a significant proportion of staffing costs funded using ring-fenced reserves holding interest on capital resources.

4.7 The tables at 4.21, below, show how funds are deployed across the key programmes.

New homes

- 4.8 The GLA runs several significant programmes providing capital grant to support partners in building new homes across London. Revenue allocations in this budget include staffing; maintenance of our grant and project management system; and some elements of revenue support for partners accessing the capital programmes.
- 4.9 The most significant area of capital investment is via the Affordable Homes Programme, which currently provides grant funding to partners to subsidise affordable homes with starts and acquisitions up to March 2026. Additionally, the GLA funds partners to provide affordable homes for particular groups of Londoners, including refugees; people experiencing, or at risk of experiencing, rough sleeping (including through the Single Homelessness Accommodation Programme); survivors of domestic abuse and their children, older people with support needs; and disabled adults. The GLA also provides funding for the development and delivery of community-led housing schemes through the Community Housing Fund. The GLA will continue to support delivery of affordable homes that meet the needs of a wide range of Londoners across its capital programmes in 2024-25.
- 4.10 More widely, the GLA uses available Mayoral and government resource to support land and infrastructure investment enabling new housing, predominantly through the Homes for Londoners Land Fund. This programme of investment is demand-led and uses the capital funding in various ways, including for grants, loans and land acquisitions. A key project delivering under this programme in 2024-25 is the Old Oak Park Royal development loan for land acquisition (a £50m interest-free loan, which will enable the delivery of 1,100 homes by March 2030). Investment recovered over time is reinvested in new land and infrastructure programmes. Revenue earned on investment is used to cover the costs of due diligence, and legal and other fees, to enable the capital programme.
- 4.11 The GLA works to ensure that land owned by the Mayor and other public-sector landowners is brought forward for development. In total, we are aiming for around 68,000 new homes on the Mayor's land, and through joint venture interests, to be delivered over the next 25 years. This capital programme sits within GLAP – the GLA's wholly owned company for bringing forward development on the Mayor's land – but the GLA budget includes staffing costs for this programme, which are then recharged to GLAP.
- 4.12 These regeneration projects are some of the largest and most complex across London, including the major programme of development, and economic and cultural investment, delivered through the Royal Docks Enterprise Zone; and the GLA's joint venture with L&Q at Barking Riverside. Key activity in 2024-25 includes maintaining housing delivery on key development sites at Silvertown Quays and Barking Riverside; commencing procurement of development partners for Royal Albert Dock and City Hall Quarter in the Royal Docks; and securing an additional affordable housing delivery partner on Greenwich Peninsula.

- 4.13 This budget also allows the GLA to continue to respond to the recommendations of Lord Kerslake to maximise housing delivery across the GLA Group, particularly affordable housing; to enable collaboration with the health sector to facilitate housing delivery on the health estate in London where that is appropriate and consistent with the NHS' clinical needs; and to work with all public landowners to make a pipeline of small sites available to small developers, housing associations and community-led organisations so they can play a bigger role in building the homes that London needs.

Built environment and neighbourhoods

- 4.14 The London Plan and associated guidance provides the framework for good growth in London. Through planning and regeneration policies and programmes, the Mayor and the GLA are working to drive up the quality of London's built environment and neighbourhoods. Advocacy, commissioning and research, through the Good Growth by Design programme, will help us achieve London Plan policies for buildings, neighbourhoods and at a city-wide level. Capacity-building and strategic engagement with boroughs, area-based planning and coordination across and beyond the wider GLA Group, support quality placemaking and secure infrastructure investment; and unlock housing delivery.
- 4.15 The GLA's planning and viability service provides pre-application and viability advice; and reviews all referable planning applications. The service works with applicants, boroughs and stakeholders to ensure development delivers good growth objectives, including optimising sites, driving up levels of affordable housing, and ensuring high quality design of homes. This service is funded via a mix of core functions budget and income generation.

Accommodation services for vulnerable Londoners

- 4.16 The GLA continues to support vulnerable Londoners through services to help them access safe accommodation, alongside other forms of support. These include London-wide services and initiatives that help people sleeping rough come off the streets and rebuild their lives; and services to meet the safe-accommodation needs of survivors of domestic abuse and their children. Some of our capital programmes to provide specialist housing for people with particular needs also include revenue funding to provide ongoing support to those living in these homes.

Private renters and leaseholders

- 4.17 The Mayor is committed to achieving a fairer deal for private renters and leaseholders. The GLA facilitates the Private Rented Sector (PRS) Partnership, which supports boroughs to improve standards and conditions in their PRS properties; and to increase enforcement against rogue landlords and letting agents. Key initiatives developed through the partnership include the Mayor's Rogue Landlord and Agent Checker; the Property Licence Checker and Report a Rogue tool; and the Better Renting programme, which has developed a ground-breaking PRS qualification and facilitates ongoing training for PRS enforcement officers in boroughs.

- 4.18 The Mayor and the GLA are also seeking to work with government to overhaul legal protections for renters; secure the powers to establish a system of private-sector rent control; and restore powers to implement selective licensing schemes to boroughs, with support from the Mayor.

Building safety

- 4.19 The Mayor and the GLA are seeking to ensure that London’s buildings are safe through programmes to fund the removal of unsafe cladding. These programmes principally offer capital grants, but revenue allocations in this budget include staffing and external expertise, including legal and cost consultants.
- 4.20 The GLA administers grants for all government-funded remediation of unsafe cladding on high-rise (18m+) buildings in London across three schemes. Two of these are the Social and Private Sector Cladding Remediation Funds, to remove and replace unsafe aluminium composite material (ACM) cladding systems on high-rise buildings owned by social and private landlords; the third is the Building Safety Fund to remove non-ACM external cladding on high-rise buildings. The GLA and the Department for Levelling Up, Housing and Communities (DLUHC) have given authority to Homes England to design and deliver the Cladding Safety Scheme remediation programme for mid-rise (11-18m) buildings with unsafe cladding, which was launched in July 2023.
- 4.21 Deployment of funds across programmes:

Housing - Revenue	24-25	25-26	26-27
	£000	£000	£000
Single Homelessness Accommodation Programme	7,240	10,400	-
Royal Docks Enterprise Zone	4,041	5,394	6,048
Rough Sleeping Programmes	27,612	15,259	13,997
Domestic Abuse	21,584	21,560	-
Building Safety	4,648	4,716	4,749
Other smaller programmes	4,335	1,436	869
<i>Staffing aligned to Land & Development (non programme)</i>	2,406	2,431	2,397
<i>Staffing aligned to Investment, Programme and Policy (non programme)</i>	9,119	9,207	9,259
Total programme spend	80,985	70,404	37,319

Housing - Capital	24-25	25-26	26-27
	£000	£000	£000
Affordable Housing Programme (2021-26)	695,320	1,034,559	1,112,020
Affordable Housing Programme (2016-23)	118,270	60,240	49,400
Single Homelessness Accommodation Programme	60,500	-	-
Community Housing Fund	7,312	9,050	2,600
Building Safety	294,000	265,000	250,000
Royal Docks Place	15,770	8,150	8,150
Land Fund GLA Capital	36,660	43,850	17,300
Other programmes	32,676	8,750	3,000
Total Capital programme	1,260,508	1,429,599	1,442,470

4.22 Two housing programmes are ending in 2024-25:

Housing - Programmes Ending	23-24	24-25
	£000	£000
Rough Sleeping – Controlling Migration Fund (CMF)	313	-
GLA Rough Sleeping programme (additional homelessness funding)	2,100	-
Total programmes ending	2,413	-

4.23 The Controlling Migration Fund (CMF) was originally planned to run from 2018-19 to 2020-21, but a small element of this funding was carried over into 2022-23 and 2023-24. Some services that had been funded through the CMF are now being funded through the Rough Sleeping Initiative programme until 2024-25.

4.24 £2.1m of additional GLA Rough Sleeping Programme funding was put in place for 2023-24 to provide additional emergency surge support for rough sleepers; fund additional members of the night transport outreach team; and provide resource to reconcile and review housing stock. The effectiveness of the additional surge and night transport resource will be reviewed so options for meeting any further requirements can be considered as needed.

Social Justice

Social Justice	2024-25	2025-26	2026-27
	£m	£m	£m
GLA Base Funding	13.7	6.5	5.7
One-off Resources	1.0	1.0	1.0
External Income:AEB	-	-	-
External Income: Other	0.7	0.7	0.7
Total Revenue Spend	15.5	8.2	7.3
Capital	-	-	-

4.25 This section describes how this budget supports the priority to ensure that Londoners of all backgrounds feel welcome and can play a full and equal part in the life of our city. Much of the work described here was delivered previously under the Robust Safety Net and Building Stronger Communities missions.

4.26 The table at 4.37 shows how funds are deployed across the key programmes.

Tackling economic and structural inequality

4.27 The GLA will continue to work in partnership with a variety of organisations in order to tackle the economic and structural barriers to opportunity faced by the most marginalised Londoners. Over the past two years low-income Londoners, including those experiencing food insecurity, have been supported through initiatives such as the Advice in Community Settings and Food Roots programmes, which work with local partnerships between community organisations such as advice providers and

food aid charities to provide pathways to advice and support. Funding made available through this budget will be used to build on and, where appropriate, continue these programmes. Funding will also continue to be made available for the GLA's Cost-of-Living Hub – an online resource that helps Londoners find advice near them and signposts them to information about benefits, energy debt and mental health and wellbeing.

- 4.28 Given the pressures on the capital's most economically challenged families, this budget proposes that the Holiday Hunger scheme is continued for a further year. The increased budget of £4m will be used to continue the successful partnership with the Mayor's Fund for London and The Felix Project which is on track to deliver the equivalent of around 10m meals to low-income families across the capital this year.
- 4.29 An additional area of focus will be our partnership working with large employers to support their adoption of inclusive practices, via the Building a Fairer City action plan. The plan sets out four priorities for work to address the underlying drivers of the disproportionate impact of COVID-19, namely: Labour Market Inequality; Financial Hardship and Living Standards; Equity in Public Services; and Civil Society Strength. Delivery of these priorities is supported by 14 actions, which provide examples of the steps that partners across London can take to address structural inequality. It should be noted that there is a huge amount of work already taking place across London's local authorities and so this plan does not seek to duplicate or undermine that, rather it is intended to augment it.
- 4.30 Another area of focus will be the GLA's partnership with the voluntary, health and local authority sectors to support migrants, refugees and people seeking asylum to ensure that everyone in London can thrive. The GLA will continue to play a convening, coordination and support role through its delivery of the London Strategic Migration Partnership. Priorities will be geared towards mitigating the pressures that London local authorities, other public services and civil society are under through the realisation of an equitable and place-based approach across refugee resettlement and asylum programmes. It will also include championing the needs of migrants, refugees and people seeking asylum to ensure their needs are met by services.
- 4.31 The GLA will also fund specific programmes such as the Migrant Londoners Hub, which aims to equip Londoners with immigration needs with an understanding of their rights and entitlements. Another objective of this budget is to continuously improve the capacity and resilience of the immigration advice and support sector via the Migrant Advice Support Fund. This includes a focus on mental health and wellbeing within civil society, improving migrant voice, and a programme on migrant exploitation in the workplace. We will also continue to use external funding from the DLUHC to support new arrivals from Hong Kong and Ukraine.

Tackling the barriers to participating in civil and civic life

- 4.32 This budget will support our continued work to increase civic participation across London, especially among the capital's most underserved communities. Key to this will be the GLA building on evidence that policy developed collaboratively with

communities delivers better outcomes, particularly in relation to those who have been historically underserved. In partnership with London Councils and a range of cross-sector organisations, we will continue to establish and provide best practice advice on participation, co-design approaches and wider engagement practices for policy makers across the capital. The aim of this work will be to increase accessibility to, and the benefits from public services, such as policing and health – particularly for communities that have a high level of distrust.

- 4.33 We will also focus on providing opportunities for marginalised Londoners to strengthen the capital’s social cohesion, and strengthen community resilience, through volunteering and other civil-related actions. Notable programmes of work are the Team London Ambassador Programme – which has been running since the 2012 Olympics; Resilience Volunteering – our programme focused on supporting Londoners to volunteer during a crisis event; and Major Events Volunteering – enabling the deployment of volunteers for the capital’s major sports and cultural events.

Tackling the barriers to democratic participation

- 4.34 The GLA will build on its partnership with local authorities, the Electoral Commission (EC) and civil society to ensure that the most underserved Londoners can participate in democratic decision-making on the issues that matter most to them. Research from the EC shows that London has one of the lowest voter-registration rates across England, by virtue of the capital having a higher concentration of under-registered and under-represented communities (young people; ethnic minorities; those on a low income; and home movers). The GLA will therefore continue its impartial programme to raise awareness and encourage registration – most notably through London Voter Registration Week, and the wider work of the London Voter Registration Strategic Partnership.
- 4.35 Further research from the EC into the impact of the voting system changes brought in by the Elections Act (2022) concluded: “Most people who wanted to vote were able to do so, but that some groups struggled to meet the ID requirement. Our evidence indicates that this stems from two overlapping issues: variations in levels of ownership of accepted ID, and in awareness of the new requirement.”
- 4.36 With this in mind, this budget proposes a one-off additional allocation of £400,000, during 2024-25, to ensure greater awareness-raising to under-registered and under-represented Londoners. Our aim is to ensure that they do not become unintentionally disenfranchised for elections during the financial year 2024-25 as a result of being unaware of the new ID requirements.
- 4.37 Deployment of funds across programmes:

Social Justice - Revenue	24-25	25-26	26-27
	£000	£000	£000
Holiday Hunger Programme	4,000	-	-
Advice and Food Insecurity Programmes	5,297	2,796	1,893
Equality, Diversity and inclusion - including Building a Fairer City	635	643	648
Migration Support Programme	1,143	1,118	1,122
London Strategic Migration Partnership (LSMP) Board	387	392	396
Hong Kong Integration Programme	70	-	-
Community Engagement	925	929	931
Voter Registration	710	310	310
Other programmes	2,300	2,030	2,035
Total programme spend	15,467	8,218	7,335

4.38 There are no Social Justice programmes ending in 2023-24.

Environment

Environment	2024-25	2025-26	2026-27
	£m	£m	£m
GLA Base Funding	21.6	16.1	17.5
One-off Resources	8.1	11.3	9.8
External Income:AEB	-	-	-
External Income: Other	0.7	0.3	0.3
Total Revenue Spend	30.4	27.7	27.7
Capital	11.3	-	0.3

4.39 This section describes how this budget will help ensure London is on the path to net-zero carbon emissions by 2030, responding to the climate and ecological emergencies, and improving London’s air quality to meet WHO guidelines across our city. Previously this activity formed the content of the Green New Deal mission.

4.40 The tables at 4.51, below, show how funds are deployed across the key programmes.

Foundations for a net-zero, circular economy

4.41 The GLA will continue to accelerate London’s decarbonisation through the Mayor’s Green Finance Fund, lending up to £500m to projects in the public and social sectors at affordable rates. This will be supported by funding to help the GLA Group, London boroughs, anchor institutions, community groups and other partners accelerate a pipeline of projects ready for investment and delivery.

4.42 The GLA will provide funding for Undaunted (formerly known as the Centre for Climate Change Innovation) and use UKSPF funding to continue the Better Futures programme, which supports innovative clean-tech small and medium-sized enterprises. Training will help GLA staff to understand the impacts of climate change on their policies and programmes, and how they can help London tackle climate change.

Tackling the climate and ecological emergencies – statutory powers and responsibilities

- 4.43 The GLA will support the Mayor’s ambitions on climate change and the circular economy through planning policy, delivery programmes and research. GLA officers will continue to deliver statutory responsibilities, including oversight of borough reduction and recycling plans, and waste contracts; and designation of Sites of Importance for Nature Conservation.

Making London’s homes and buildings warmer and greener

- 4.44 The GLA will continue to support Londoners through the Warmer Homes Advice Service and Energy Advice London; and to promote action through the Mayor’s Fuel Poverty Partnership. The GLA will work closely with London Councils, London’s boroughs, and housing associations to develop new models for delivering domestic retrofit, focusing particularly on the most vulnerable Londoners, as well as on the use of London’s allocation of Home Upgrade Grant 2 funding from government.

Electrifying and decarbonising London’s energy system

- 4.45 The GLA will support cleaner energy in London by working closely with sub-regional partnerships and boroughs to develop local plans for net-zero energy systems. We will also work with partners on improving data and digital tools that can promote innovation and energy saving. The GLA will continue to offer fair, affordable and green energy through London Power; and support progress on the Mayor’s Solar Action Plan. GLA expertise will continue to support the wider GLA Group in procuring clean energy, helping it transition to net zero.

Reducing climate risks to London and tackling nature loss

- 4.46 The Mayor recognises the growing impacts in this area, and this budget proposes assigning a new £3m per year for three years. The GLA will continue to deliver the Mayor’s Trees for London programme and implement recommendations from his London Rewilding Taskforce. Activities to support nature and biodiversity will include a large-scale rewilding pilot, grant funding for rewilding projects, and development of a Local Nature Recovery Strategy. GLA programmes will prioritise communities and areas that have enjoyed less access to green space and nature, bringing benefits to all Londoners.
- 4.47 Green infrastructure programmes will also strengthen London’s resilience to climate change, and a range of projects on climate adaptation will address the increased risk of surface water flooding and overheating. This budget proposes assigning an extra £1m per year for three years to respond to the recommendations from the London Climate Resilience Review, whose interim report was published in January 2024.

Air quality and transport decarbonisation

- 4.48 The GLA will ensure London meets current legal air quality pollution limits for NO₂ by 2025 at the latest, WHO interim guidelines for PM_{2.5} by 2030, and the full WHO recommended guidelines as soon as possible, to protect public health and reduce

inequalities. Areas of focus for 2024-25 will include a comprehensive roadmap to meeting WHO guidelines; using the statutory London Local Air Quality Management process to support borough action; and providing Londoners with information through our alerts system and the Breathe London monitoring network.

- 4.49 This budget includes an additional one-off Capital investment of £2.7m to support a roll-out of air filtration systems to reduce indoor air pollution (focused on PM2.5) in classrooms at approximately 200 primary schools across London. The funding will also be used to provide educational materials for the participating schools and monitoring to assess the impact of the programme. In addition, £0.3m capital funding has been added for Air Quality for 2025-26 and 2026-27 financial years to continue to maintain and expand the Breathe London network alongside other Air Quality measures.
- 4.50 The GLA works with TfL to invest in the public transport network and walking and cycling infrastructure so that by 2041 80 per cent of all trips in London will be made on foot, by cycle or using public transport. In 2024-25, the GLA will continue to work with TfL to decarbonise the transport system, including by continuing the electrification of the bus and taxi fleets, and rolling out electric vehicle (EV) charging infrastructure for private vehicles. In addition, the GLA will provide advice and support to the GLA's functional bodies to enable them to switch to zero-emission fleets.
- 4.51 Deployment of funds across programmes:

Environment - Revenue	24-25	25-26	26-27
	£000	£000	£000
Circular Economy	506	511	513
Green Finance	800	800	800
Cross cutting and smaller delivery programmes	1,446	1,360	1,370
Environmental Strategy	474	479	481
Energy Enablers and Accelerators	9,888	8,699	8,695
Retrofit for Net Zero London	2,933	2,643	2,642
Electrifying and Decarbonising Energy Systems	500	500	500
Climate Change Adaption Delivery	2,248	2,241	2,248
Green Infrastructure and Trees	8,501	7,384	7,383
Air Quality and Green Transport	1,756	1,665	1,671
<i>Staffing budget not directly aligned to a programme</i>	1,360	1,371	1,360
Total programme spend	30,412	27,653	27,664

Environment - Capital	24-25	25-26	26-27
	£000	£000	£000
Air Quality	3,000	300	300
Centre for Climate Change Innovation	3,200	-	-
Warmer Homes - Home Upgrade Grant 2	5,100	-	-
Total Capital spend	11,300	300	300

- 4.52 There are four environment programmes, funded in 2023-24, that are ending in 2024-25: either these will not feature in 2024-25, or only the final payments will be included.

Environment - Revenue Programmes Ending	23-24	24-25
	£000	£000
BLEN Programme	42	-
Commercial Retrofit	200	-
GLA contribution to Mayor's Air Quality Fund	267	-
Future Neighbourhoods	2,970	100
Total programmes ending	3,479	100

- 4.53 The Business Low Emission Neighbourhood (BLEN) programme that worked with boroughs and businesses to reduce pollution on high streets, and around offices and retail parks, has successfully completed. The Business Climate Challenge for commercial retrofit helped over 200 businesses reduce their energy consumption in its second wave; the UKPSF is now funding business improvement districts directly to continue this work. The GLA stepped in to provide funding to continue the Mayor's Air Quality Fund while TfL was operating under an emergency budget due to the pandemic. TfL will now resume funding the Mayor's Air Quality Fund, which in turn will ensure that the learning from the BLEN programme is taken forward.
- 4.54 The Future Neighbourhoods 2030 programme will disburse the third and final phase of its funding to Somers Town and Notting Dale by the end of 2023-24. The remaining £100k budget will support project evaluation and closure, the focus being on dissemination of lessons learned. The five-year EU-funded CLEVER Cities programme also ends in 2023-24, having enhanced nature and wellbeing in Thamesmead through active community engagement. Lessons are now being shared across London and with international partners.
- 4.55 In addition, the Mayor's Warmer Homes 3 programme for domestic retrofit is concluding in 2023-24, although funding for this had been held reserves and so did not appear directly in the 2023-24 budget. We will continue to support low-income households to install low-carbon heating and energy-efficiency measures via the new Home Upgrade Grant 2 programme.

Health

Health	2024-25	2025-26	2026-27
	£m	£m	£m
GLA Base Funding	4.2	4.3	4.3
One-off Resources	-	-	-
External Income:AEB	-	-	-
External Income: Other	0.2	0.2	0.2
Total Revenue Spend	4.5	4.5	4.5
Capital	-	-	-

4.56 This section describes how this budget supports the Mayor's work to reduce London's health inequalities i.e., reduce the link between Londoners' health outcomes and their incomes or backgrounds, and his work with partners to ensure Londoners have the best health outcomes. Much of this work flows from the Health and Wellbeing, and Healthy Food, Healthy Weight missions.

4.57 The table at 4.65 below, show how funds are deployed across the key programmes.

Convening, championing and challenging London's health and care sector

4.58 The GLA will continue to play its unique role of constructively supporting and challenging the organisations responsible for the capital's health and care system. Through the London Health and Care Partnership, we will build on our partnership with London Councils, NHS London, the Office for Health Improvement and Disparities, and the UK Health Security Agency. In addition, the GLA will also work with a wide range of partners inclusive of the voluntary and community sector; Transformation Partners in Health and Care; and the London Associations of Directors of Public Health, Children's Services, and Adult and Social Services.

4.59 A further area of work, funded by this budget, will be the GLA's administration of the London Health Board. Chaired by the Mayor, this board brings together London's health and care leaders to drive improvements in health and care – with a specific focus on tackling health inequalities. It does this through its oversight of major London partnership work, including the Health Inequality Strategy, and the London Health and Care Vision. We aim to hold a minimum of three Health Boards per year, served by a variety of sub-committees and task and finish groups.

4.60 The funding will also enable the GLA to continue to apply the Mayor's Six Tests for major NHS transformation or hospital reconfigurations during the financial year. These tests assess the extent to which proposals affect health and healthcare inequalities, hospital-bed capacity, financial investment and savings, impact on social care and clinical support. It also focuses on the extent to which changes are informed by patient and public engagement. The overall objective is to provide the Mayor with objective and independent assessments so he can identify where he would like to see changes and improvements to schemes, in order for them to better meet the needs of Londoners. The assessments will also critically evaluate the key assumptions on which the proposals are based and highlight any areas in need of further development or challenge.

Mental health and wellbeing

4.61 The GLA will build on its partnerships with a variety of organisations that promote good mental health and wellbeing. This will include the GLA's ongoing commitment to fund Thrive LDN's pan-London mental health programme. This work aims to prevent poor mental health and wellbeing – particularly for Londoners from underserved communities and other vulnerable groups.

4.62 The GLA will also continue to directly fund its own programme of training wellbeing champions and supporting their deployment. A key element will be our ongoing engagement campaign for our cohort of champions. This will include paid social

media advertisements designed to boost sign-ups and raise awareness of key messages; raise awareness of opportunities to support wellbeing in community and work settings; and gather insights as to how this work is being done, via feedback.

The GLA Group’s contribution to public health

- 4.63 This budget will also be used to support the GLA Group’s ability to embed our Health in All Policies (HiAP) approach, including our contribution to increasing health resilience. Accordingly, we will continue to fund the professional Public Health consultant team who provide HiAP expertise within the GLA Group’s organisations (consisting of the GLA, TfL, MOPAC and the Violence Reduction Unit (VRU), the LFC and the OPDC).
- 4.64 Established in 2022, the unit has supported the creation of the London Drugs Forum; hot weather protocols for rough sleepers; and work on air quality improvement, alongside other priorities. A key area of the team’s delivery continues to be to draw on external work, undertaken in both the UK and other countries, in order to provide cutting edge support for Londoners.
- 4.65 Deployment of funds across programmes:

Health - Revenue	24-25	25-26	26-27
	£000	£000	£000
Health Partnerships and London Health Board	150	150	150
The GLA's Six Tests	40	40	40
Mental Health & Wellbeing - Thrive London	350	350	350
Mental Health & Wellbeing -Wellbeing Champions	411	415	415
Group Public Health	1,282	1,289	1,297
Other programmes	626	626	626
<i>Staffing budget not directly aligned to a programme</i>	1,613	1,626	1,630
Total programme spend	4,471	4,496	4,509

- 4.66 There are no Health programmes ending in 2024-25.

Skills

Skills	2024-25	2025-26	2026-27
	£m	£m	£m
GLA Base Funding	8.1	8.3	7.5
One-off Resources	-	-	-
External Income:AEB	346.3	346.3	346.3
External Income: Other	77.7	23.3	22.5
Total Revenue Spend	432.1	378.0	376.2
Capital	41.0	8.0	-

- 4.67 This section describes how this budget supports the Mayor’s work to ensure Londoners have the right skills to access decent, well-paid jobs; and that London’s businesses have access to the skills they need to grow. Much of this work flows from the Good Work for All and Digital Access for All missions.
- 4.68 The budget is made up of funding from City Hall as well as from central government, most notably the AEB.
- 4.69 The tables from 4.80 below, show how funds are deployed across the key programmes.

Londoners in need can gain the basic skills needed to thrive in the capital

- 4.70 The Mayor recognises that equipping Londoners with essential skills makes it possible for people from all backgrounds to contribute positively to society; connect with others who are different to themselves; be more informed and active citizens; and improve their economic prospects. With this in mind, the GLA will continue to use a portion of the AEB to fund courses that support the most marginalised Londoners to gain the basic skills needed to participate in society. This will include skills provision designed to improve English, maths, digital competency and other learning up to level 2 (GCSE level).
- 4.71 A notable initiative is the Multiply programme. This programme offers free training to support Londoners to get the numeracy, confidence and skills they need to manage everyday living at work and home. Over 300 free and flexible courses are available, run in partnership with employers, schools and community organisations. They include help to manage everyday finances; help for parents to support their children with homework; and help to progress into further learning and access good work.
- 4.72 Another important element of this work will be to assess the socio-economic impact of this funded provision. Accordingly, the GLA will build on the findings from the London Learner Survey in 2023 – a survey that captures self-reported changes in learner circumstances. We will use the data to further understand the impact of City Hall-funded adult education to inform future policy.

Londoners can access the skills needed to gain decent employment

- 4.73 The GLA will also use the AEB, UKSPF, Skills Bootcamps and City Hall funding to support Londoners, especially those who suffer disproportionately in the labour market, to secure good employment or progress their career, particularly through AEB provision at level 3 (A-level).
- 4.74 This will include our Free Courses for Jobs programme, which aims to help adults who are 19 and over to train and gain the valuable skills they need to improve their job prospects and support the economy. To qualify, a learner should not already have a level 3 qualification; or, if they already have at least a level 3 qualification, should either earn below the National Living Wage annually or be unemployed.

Delivering the talent pipeline for growing industry sectors

- 4.75 A key aim of the skills budget is to ensure that the diverse talent that London has, is meeting any skills gaps in key employment sectors. Accordingly, a portion of both City Hall and delegated budgets will be focused on courses that provide skills relevant to businesses and employers' expressed needs.
- 4.76 Notable initiatives include the Mayor's Skills Academies Programme, which aims to support Londoners hardest hit by the pandemic into good work in sectors that are key to London's long-term economic growth. The programme will continue to do this by coordinating and quality-marking training. It will also provide bespoke support to help newly-skilled people into work in our priority sectors – namely digital, green, creative, hospitality, health and social care.
- 4.77 Another initiative that meets this aim is Skills Bootcamp, which aims to help Londoners aged 19-plus to progress in work by giving them access to in-demand skills training and a guaranteed interview for a more sustainable, higher-skilled job with higher wages (over time). Its overarching objective is to make sure participating employers commit to interviewing for their identified skills shortage vacancies from the pool of trained individuals.
- 4.78 The GLA will also continue to fund the Workforce Integration Network, an initiative designed to ensure that the full diversity of London's talent can thrive in the workplace. The programme provides a variety of tools that support employers to embed inclusive practices designed to minimise any barriers to progression for demographic groups who have encountered disproportionate negative outcomes historically.

Supporting collaboration and sectors' infrastructure

- 4.79 The GLA will also invest in London's skills, employment and advice sectors to improve collaboration between them. The ultimate aim of the No Wrong Door initiative will be to provide seamless information, advice and guidance for Londoners wanting to upskill or gain decent employment. The GLA will also continue to fund capital projects designed to improve and maintain adult education institutes' physical assets.
- 4.80 Deployment of funds across programmes:

Skills - Revenue	24-25	25-26	26-27
	£000	£000	£000
Adult Education Budget (AEB)	346,281	346,281	346,281
Multiply	14,000	-	-
People & Skills Development Level 3(A-Level)- United Kingdom			
Shared Prosperity Fund (UKSPF)/European Social Fund (ESF)	40,720	-	-
Mayor's Skills Academy	4,784	4,837	4,838
Skills Bootcamps	21,000	21,000	21,000
No Wrong Door	555	500	500
Careers Hubs	2,797	1,747	-
Other programmes	806	819	827
<i>Staffing budget not directly aligned to a programme</i>	1,109	2,786	2,793
Total programme spend	432,053	377,971	376,239

Skills - Capital	24-25	25-26	26-27
	£000	£000	£000
Construction Skills	3,880	-	-
Further Education Capital	4,050	-	-
Skills Sector Infrastructure	20,920	4,870	-
Skills Sector Infrastructure Round 3	12,110	3,120	-
Total Capital spend	40,960	7,990	-

4.81 Skills programmes ending in 2023-24 and 2024-25 are as follows:

Skills - Programmes Ending	23-24	24-25
	£000	£000
Revenue		
ESF Programme	29,171	-
Total programmes ending	29,171	-

Children and Young People

Children and Young People	2024-25	2025-26	2026-27
	£m	£m	£m
GLA Base Funding	146.8	5.9	5.9
One-off Resources	5.0	46.5	1.0
External Income:AEB	-	-	-
External Income: Other	0.0	0.0	0.0
Total Revenue Spend	151.9	52.4	6.9
Capital	-	-	7.8

4.82 This section describes how this budget will support the Mayor’s work so children and young Londoners in need can access the opportunities to fulfil their potential. Much of this workflows from five of the London Recovery Board’s missions – New Deal for Young People; Healthy Food, Healthy Weight; Mental Health and Wellbeing; Building Strong Communities; and Robust Safety Net.

4.83 The table at 4.91 show how funds are deployed across the key programmes.

4.84 It should be noted that work focussed on children and young people occurs in other areas of the GLA Group, most notably within the VRU in MOPAC. This work will be covered in the MOPAC budget.

Universal Free School meals

4.85 This budget includes the funding of free school meals for Key Stage 2 children in state schools, for the academic years 2023-24 and 2024-25. This initiative is designed to ensure that healthy, free school meals are universally available to all primary school pupils in state funded schools, to help ease the financial pressures currently

facing households across the capital. The programme is currently helping to deliver meals to up to 287,000 each day and is funding more than 1.4 million meals each week. The policy will save families up to £1,000 over two years per child.

New Deal for Young People

- 4.86 The GLA will continue to invest in programmes that tackle the barriers preventing children and young Londoners from realising their potential now and in later life. This will include the continuation of the New Deal for Young People mentoring programme – aimed at young people at risk of social exclusion. Its goal is to provide 100,000 disadvantaged young Londoners access to high-quality mentoring opportunities; ensure that young Londoners have access to quality local youth activities; and increase the quality, quantity and sustainability of mentoring and youth activities in London.

Promoting children’s health

- 4.87 The GLA will continue to focus on improving the health of children, with a particular focus on creating the conditions for them to be able to eat healthy food and maintain good mental health and wellbeing. Notable programmes include both the Healthy Early Years London and Healthy School London Awards – award schemes that support and recognise achievements in child health, wellbeing and development. This funding will also support the expansion of water-only schools; and the evaluation of the Schools Superzones pilot.

Ensuring young people’s voices shape GLA policies

- 4.88 The GLA will build on its work to support children and young people to influence the City Hall policies and strategies that determine London’s present and future. This will be achieved via initiatives that enable young people to undertake social research and advise policy makers. Examples are the Peer Outreach Workers and the Lynk Up Crew, who serve as young advisers to the Mayor and who contribute to shaping policy and represent the often-unheard voices of young Londoners; and the Team London Young Ambassadors, who support young people, aged 9-18, to take action on issues they care about such as serious youth violence, the environment, and health and wellbeing.

Supporting ambition

- 4.89 The GLA will continue to fund services that provide children with information, advice and guidance related to their future career aspirations. This will be done by using the dedicated DfE budget, via the Careers and Enterprise Company, to fund all London’s state-funded secondary and special schools in London, via the sub-regional careers hubs. The programme will be further enhanced by drawing down funding from the UKSPF and City Hall core funding.

Sport Unites

- 4.90 This budget will also fund a variety of programmes, targeted at disadvantaged young people, that engage them in sport and social action. A notable project is Sport

Unites. Its aim is to fund initiatives that use sport and physical activity to tackle five key priorities, namely: helping the most inactive people be more active; improving young people’s mental health and wellbeing; decreasing isolation and loneliness; strengthening connections in within local area and across communities; and reducing serious youth violence.

4.91 Deployment of funds across programmes:

Children and Young People - Revenue	24-25	25-26	26-27
	£000	£000	£000
Universal Free School Meals	132,490	40,000	-
New Deal for Young People	14,464	8,251	2,773
Sport Unites	1,000	1,000	1,000
Healthy Early Years	598	598	598
Superzones	810	-	-
Other programmes	795	795	795
<i>Staffing budget not directly aligned to a programme</i>	1,727	1,711	1,712
Total programme spend	151,884	52,355	6,877

4.92 Programmes ending in 2024-25:

Children and Young People - Programmes Ending	23-24	24-25
	£000	£000
Young Londoners Fund	236	-
Young Londoners Fund - Stepping Stones	105	-
Young Londoners Fund – Young London Inspired	249	-
Team London Head start Action	577	-
Total programmes ending	1,167	-

4.93 The table above details the Children and Young People programmes that are ending:

- The Young Londoners Fund enabled young Londoners to have access to opportunities that enhanced their social and health outcomes. The programme evaluation indicated that mentoring was particularly impactful and so this has continued in the New Deal for Young People programme.
- Stepping Stones is a programme to support year six students moving into year seven. Since its launch in 2016 it has benefitted over 2,000 students across multiple secondary schools.
- Young Londoners Fund, Young London Inspired was a grant programme focused on capacity building for organisations engaging young people in youth social action, accompanied by wrap-around mental health and wellbeing support. It has reached 297 young people against a target of 280 since it was launched in 2022.
- The Team London Head Start Action fund was a grant programme focused on engaging young people in social action, accompanied by wrap-around employability support. Since its launch in 2022, it has supported 566 young people to date against a target of 720 which it is on track to meet by March 2024. Another element focused on re-engaging young people with education, via youth social action, and link them with employers to explore world of work. We reached 15,000 underserved young people.

Economy

Economy	2024-25	2025-26	2026-27
	£m	£m	£m
GLA Base Funding	25.1	24.2	24.2
One-off Resources	-	-	-
External Income:AEB	-	-	-
External Income: Other	39.2	5.7	5.1
Total Revenue Spend	64.2	29.9	29.3
Capital	30.6	4.4	-

4.94 This section describes how this budget supports the delivery of our commitment to good growth and prosperity while ensuring London’s economy works for all Londoners. Previously this activity formed part of the Digital Access for All, High Streets for All, and Helping Londoners into Good Work missions.

4.95 The tables at 4.108 show how funds are deployed across the key programmes.

Supporting London’s businesses

4.96 The GLA will continue to support SMEs and high-growth businesses; help Londoners find jobs and improve their skills; and encourage investment at home and around the world, to attract the jobs, tourism, business and investment London needs.

4.97 This budget will enable the GLA to continue working with London & Partners (L&P) to fund their activity advising, supporting and promoting London-based businesses; building London’s reputation as a safe and attractive destination for talent, investment, events and tourism; and supporting key business-sector bodies including MedCity and the Opportunity London initiative. It will also support the Mayor’s Entrepreneur Programme for a further year.

4.98 The GLA is managing the capital’s three-year £144m UKSPF allocation, which is supporting capital and revenue regeneration, business support, and employment and skills activity. As part of this a new, integrated structure is being funded for the delivery of business support, through which the GLA, L&P, boroughs, sub-regional partnerships and others provide a better-targeted and more integrated approach, able to both reach into London’s communities and support its fastest-growing firms.

Ensuring that the benefits of a growing economy reach all Londoners

4.99 This budget allocates funding to economic fairness initiatives, including encouraging employers’ adoption of the Good Work Standard and payment of the London Living Wage. It supports the work of the London Anchor Institutions’ Network, through which many of London’s biggest organisations committed to use their procurement, workforce and estate management capacity to support Londoners from

underrepresented backgrounds; and economic fairness initiatives including the Good Work Standard and the London Living Wage.

Maintaining an effective transport system and enhancing London's infrastructure

- 4.100 London's economic prosperity, and Londoners' quality of life, rely on an effective transport system and ongoing infrastructure investment. The GLA's transport team works closely with TfL to ensure its day-to-day planning and operations, as well as its strategic planning, reflect the Mayor's priorities. The transport team also commissions the Road User Charging Appeals Service, the cost for which is reimbursed by TfL.
- 4.101 The Infrastructure Coordination Service (ICS) uses the Mayor's convening power to improve how infrastructure is planned and delivered, with a focus on utilities. The ICS's work reduces road network disruption and roadworks; contributes to decarbonisation; helps unlock housing delivery; and creates wellbeing benefits for Londoners, among other impacts. The ICS has secured external funding until June 2028 to cover its core staff costs. GLA funding for the ICS will continue to be used to support work on Local Area Energy Planning, helping identify the infrastructure investments needed to achieve net zero.
- 4.102 In 2024-25, the ICS, working in partnership with the Environment and Energy Unit, will complete the roll-out of subregional Local Area Energy Plans across London and move into implementation activities with boroughs, including development of digital tools to support this work. The ICS will also work with utilities to scale up the approach to collaborative street works, focusing on incorporating EV charge points, heat networks, sustainable drainage, future proofing and healthy-streets improvements. Ongoing work to reach solutions to electricity capacity issues will continue.

Improving digital connectivity and skills

- 4.103 The Connected London team will continue to work with London's boroughs to enable investment into fibre and mobile infrastructure, especially in underserved areas. Areas of focus for 2024-25 include: Get Online London, London's digital inclusion service giving Londoners access to refurbished devices, free mobile connectivity and digital skills training; the Connected London Network, using TfL assets to deliver a full-fibre network and upgrading public sector property with full-fibre connectivity; and resourcing boroughs to address local area challenges through sub-regional roles.

Ensuring London has thriving neighbourhoods, town centres and high streets

- 4.104 London's 600 high streets and town centres are an integral part of its 24-hour economy and civic life. They are home to 40 per cent of London's businesses and 90 per cent of Londoners live within a ten-minute walk of their local high street. The Mayor is actively supporting the adaptation of high streets and town centres to meet changing needs and expectations.

- 4.105 This budget will invest directly in exemplar strategies and projects, it will support city and individual high street data insights, and the development of a safe, fair and sustainable 24-hour city. This budget will also enable the sharing of lessons and insights across city networks ensuring effective innovation is mainstreamed beyond funded projects and programmes.

Adapting high streets to meet changing needs and expectations

- 4.106 As delivery of the Good Growth Fund completes in 2024-25, the new Civic Partnership Programme will maintain a more limited capacity for the GLA to engage with boroughs on delivery of place-based strategies and exemplars that enable a broader range of uses and users to access space on high streets and the economy to adapt. The High Street Data Service will provide city and high street level insights that support senior decision makers in subscribing boroughs and Business Improvement Districts across the capital.

Building a safe, fair and inclusive 24-hour city

- 4.107 London must adapt to the changing work patterns, lifestyles and expectations of Londoners and visitors. They want later-opening high streets; markets; culture and nightlife; and neighbourhoods that are built for sustainable 24-hour use. This budget will enable roll-out of the Night Test across the GLA, to assess the impacts of policies and programme on the night-time economy. It will: provide capacity building support for boroughs to create impactful night-time strategies; allow sharing of the legacy of the Mayor's Night Time Enterprise Zones and Business Friendly Licensing Fund, including through the Night Time Borough Champions network; support more organisations to sign up to the Women's Night Safety Charter; provide improved 24/7 data and insights; and carry out research into the needs of night workers.
- 4.108 The Night Time Enterprise Zone programme was delivered with one-off funding secured from the LEAP. There are currently no resources to continue the programme, so this programme will end (as noted in 4.121).

Promoting London's world-leading creative industries

- 4.109 The creative industries are a key growth sector, with the capital's fast-growing creative economy generating £58bn a year and providing one in six jobs. The GLA will continue to lead activity to protect and grow the creative industries, including:
- funding the Mayor's Creative Economy Growth Programme, which supports trade bodies in fashion, film, design and games to attract inward investment and create jobs, and develop programmes to increase workforce diversity
 - maintaining competitiveness through convening partners to create new infrastructure, such as the International Centre for Creative Industries
 - protecting creatives from all backgrounds and growing creative space, including through the Mayor's Creative Enterprise Zones

- developing the impact of the strategic regional growth partnership Thames Estuary Production Corridor with South Essex and North Kent, through convening a new governance structure across the Estuary and attracting inward investment.

4.110 Deployment of funds across programmes:

Economy - Revenue	24-25	25-26	26-27
	£000	£000	£000
London and Partners	11,759	11,759	11,759
Mayor's Entrepreneur Programme	283	283	283
UK Shared Prosperity Fund	33,586	-	-
Economic Fairness	717	716	718
Anchor Institutions	422	411	411
Transport	1,147	1,155	1,163
Congestion Charge Appeals	1,796	1,690	1,557
Infrastructure Coordination Service and Local Area Energy Plans	2,704	2,702	2,709
Get online London and Sub Regional Roles	1,077	500	500
Regeneration	2,183	2,167	1,741
24 Hour London	437	447	448
Film London, Fashion London, Design London and Games London	2,681	2,681	2,681
International Centre for Creative Industries	100	-	-
Diversity Programme	281	285	285
Creative Enterprise Zones	365	369	365
Other programmes	1,219	1,214	1,213
<i>Staffing budget not directly aligned to a programme</i>	3,457	3,485	3,485
Total programme spend	64,215	29,863	29,317

Economy - Capital	24-25	25-26	26-27
	£000	£000	£000
Good Growth Fund	7,479	-	-
Civic Partnerships Programme	1,000	4,000	7,400
UK Shared Prosperity Fund	19,289	-	-
Creative Enterprise Zones	400	400	400
Growing Places Fund	2,390	-	-
Total Capital spend	30,558	4,400	7,800

4.111 Five Economy programmes are ending in 2023-24:

Economy - Revenue Programmes Ending	23-24	24-25
	£000	£000
High Street Challenge Fund II	1,300	-
LEAP Core	250	-
European Programmes Management Unit	1,143	-
Grand Challenge	100	-
Thames Estuary Production Corridor	100	-
Total programmes ending	2,893	-

4.112 Some programmes are ending on account of the cessation of EU-funded programmes and the London Economic Action Partnership (LEAP). This follows the government's decision that local enterprise partnerships and their programmes would no longer be financially supported beyond the recent confirmation of

continued funding at a reduced level in 2024-25 for Business Hub activity. Delivery of the High Street and Grand Challenges has supported a high street strategy in each London borough and 22 demonstrator projects.

4.113 The last two years have seen highly successful programmes of post-COVID activity supporting the return of domestic and international tourism through the ‘Let’s Do London’ brand, and the small one-off cultural tourism budget of £100k in 2023-24. Given the successful return of tourism, no further GLA core funding of tourism promotion is planned for 2024-25.

4.114 Thames Estuary Production Corridor activity was supported in past years by a one-off external government grant for time-limited activity. Convening, partnership working, and activity to attract investment across the Estuary will continue.

Global City and Culture

Global City and Culture	2024-25	2025-26	2026-27
	£m	£m	£m
GLA Base Funding	25.3	19.2	19.2
One-off Resources	-	-	-
External Income:AEB	-	-	-
External Income: Other	1.8	1.8	1.8
Total Revenue Spend	27.1	21.0	21.0
Capital	0.1	0.1	0.1

4.115 This section of the budget supports the GLA’s work to promote London as a world-leading city; supporting our cultural and creative institutions; promoting tourism; and strengthening London as a world-leading destination for business and leisure.

Strengthening London’s global reputation as a cultural powerhouse

4.116 London leads on the world stage due to its arts, culture and heritage, with four out of five visitors coming because of the city’s cultural institutions and vibrant grassroots creativity. The Mayor is funding major strategic destination projects including the biggest cultural and education district in 150 years at East Bank, and the new Museum of London. The GLA will continue to deliver the Fourth Plinth, which is known around the world and attracts visitors and builds the city’s reputation. The Mayor is Patron of the World Cities Culture Forum, taking a leading role with 40+ global cities to benefit Londoners through new data and policy.

4.117 The GLA will continue to develop London’s Cultural Infrastructure Plan, protecting and growing grassroots and major institutions and supporting artists. The Culture and Community Spaces at Risk programme has safeguarded more than 1,500 at-risk businesses since inception, prioritising spaces led by Black, ethnic minority, D/deaf and disabled, and LGBTQ+ groups. This budget includes growth funding of £130k to increase the tactical support the GLA can offer businesses and community groups at

risk. This will increase the GLA's capacity to match cultural organisations in need with developers and space.

- 4.118 The revenue budget for the Museum of London is now £8.1m per annum providing ongoing grant. The increase to the ongoing grant is fully funded by a commensurate switch of capital funding to the Museum to revenue. This means there is no overall increase to the funding provided. It is anticipated that the £25m the GLA has accumulated in reserves as part of its contribution to the new museum will be paid over before the end of 2023-24. A further capital contribution of £30m is planned in 24-25 financial year, for which the revenue consequences are budgeted in this theme. Further contributions in the subsequent years will take the final GLA contribution to the new Museum of London project to £95m.
- 4.119 The Events and Major Sports teams in External Relations lead on London's community events and major events, including New Year's Eve. The teams strive to attract international sporting events to the UK, then lead on their delivery, with recent successes including the Men and Women's football Euros. They also run a range of joint events for the Mayor and the London Assembly. Significant additional funding was allocated to the Events budget during 2023-24 to address inflationary increases in costs for the delivery of Mayoral events; additional staffing for the Events and Major Sports teams; additional funding for major sporting events. These recur into future years. The Major Events reserve is being allocated an additional £4m from unallocated reserves, to ensure funds are available to bid for and deliver international sporting events as and when opportunities arise.

Improving access to culture

- 4.120 Engaging with culture is proven to improve health and wellbeing, and offer young people a positive life path. However, too many Londoners do not have access to the benefits of participation and creativity. The GLA will continue to deliver the London Borough of Culture, with title awards for 2025 and 2027, along with three Cultural Impact Awards, helping five more local authorities across London to harness the power of culture for their residents. The Diversity in the Public Realm programme will deliver a series of emblematic projects, ensuring more Londoners see themselves represented on our streets and in our public spaces.
- 4.121 The Mayor's leadership and convening power will continue to bring together the culture and health sectors to improve health outcomes for Londoners, including for and with children and young people. The GLA will aim to increase understanding of how culture is delivering positive social prescribing outcomes; and expand the evidence base for culture and health commissioning. The Mayor will continue to be Patron of and fund the London Music Fund, which is helping music change lives, enabling young people from low-income backgrounds to learn a musical instrument.

Building London's reputation as a world-leading tourism, business and events destination

- 4.122 London's global brand is a critical asset to ensure the capital remains one of the world's most attractive cities for leisure and business visitors. Tourism supports one

in seven jobs and generates almost 12 per cent of the city’s economic output. Through L&P, London’s official business growth and destination agency, the Mayor provides funding and leadership for programmes and initiatives that strengthen and promote London’s brand and reputation. This includes promoting London’s tourism and business-events offers (although the post-Covid funding for tourism promotion through the Let’s Do London campaign will not continue in 2024-25). The GLA is also working with key partners to support Oxford Street’s revitalisation, and the City of London’s Destination City initiative; and working to ensure London continues to attract major sports, culture and music events to the capital.

4.123 Deployment of funds across programmes:

Global City and Culture - Revenue	24-25	25-26	26-27
	£000	£000	£000
Major Sports Events	8,274	1,089	1,095
Major Events	7,751	7,751	7,751
Fourth Plinth	335	339	339
Cultural Community Spaces at Risk	553	549	549
London Borough of Culture	675	1,822	1,823
World Cities Culture Forum	133	119	119
Museum of London	8,100	8,100	8,100
Other programmes	202	147	147
<i>Staffing budget not directly aligned to a programme</i>	1,033	1,037	1,038
Total programme spend	27,056	20,953	20,960

Global City and Culture - Capital	24-25	25-26	26-27
	£000	£000	£000
Fourth Plinth	100	50	100
Total Capital spend	100	50	100

4.124 Programmes ending in 2024-25:

Global City and Culture - Revenue Programmes Ending	23-24	24-25
	£000	£000
Night time Enterprise Zones	300	-
Black on the Square development	160	-
Culture Tourism Programme	100	-
International tourism promotion	2,000	-
Total programmes ending	2,560	-

4.125 Programmes ending include Night Time Enterprise Zones (as set out under the Economy theme) and the one-off staffing for one year to fund the initial development of the Mayor’s new Black on the Square event, supporting Black creatives and Londoners. This event will continue in future years, but the operational staffing costs are in the External Relations budget.

5. CORE FUNCTIONS

- 5.1 The cost of our core functions comprises the costs of carrying out our statutory functions, and of running an organisation that is fit for purpose in light of the GLA's overall role and responsibilities, and the Mayor's priorities.
- 5.2 We aim to keep these costs as low as practicable to ensure that we maximise the deployment of our available resources to delivering priority outcomes for Londoners.
- 5.3 We are presenting the core functions and their associated costs in more detail than we have done in previous budgets. This is to make it clearer how this funding is deployed, and the reasons behind the proposed uplifts from the 2024-25 plan. Costs related to services shared with TfL have previously been presented as a single line. These have now been linked to the contracting service for greater transparency.
- 5.4 The make-up of core functions is similar to the 2023-24 budget., We have included the Crystal Palace National Sports Centre (CPNSC), in recognition of its movement from GLAP to the GLA in 2022. The restructure of the rest of the budget along the eight delivery themes means that some elements of core functions now sit more appropriately in one of the themes. We have therefore moved the Museum of London and the Major Events budget to Global City and Culture. The community events budget is listed under Social Justice, while statutory events such as People's Question Time remain in Core. These latter changes have been made since the draft budget was published in November 2023.
- 5.5 This set of very different teams and costs are organised into eight categories in this budget:
- teams delivering GLA-wide enabling services, both directly and via contracts with other organisations in the GLA Group
 - teams supporting our strategic work and interactions with others
 - teams delivering the GLA's statutory and oversight obligations
 - Mayor's Office
 - budget for the annual pay award
 - statutory events
 - CPNSC
 - GLA elections.
- 5.6 The table below illustrates the headline costs by category:

	2023-24 Budget £000 Net	2024-25 Plan £000 Net	2024-25 Budget £000 Net	2025-26 Plan £000 Net	2026-27 Plan £000 Net
Core Functions					
Enabling Services	39,016	38,300	50,615	48,761	46,902
Teams supporting strategic work	11,738	12,488	13,335	13,046	13,028
Teams fulfilling statutory obligations	5,278	5,228	6,010	6,103	5,997
Mayor's Office	5,647	5,710	5,842	5,846	5,932
Budget for pay award	7,580	7,580	372	3,144	5,634
Statutory Events	1,385	1,667	1,288	1,302	1,313
Crystal Palace National Sports Centre	2,675	1,700	1,858	1,879	1,859
GLA elections	1,467	24,610	27,808	150	150
Total Core	74,786	97,283	107,127	80,230	80,815

5.7 We now charge each externally funded post £9k per annum as a contribution to the cost of our corporate services. These charges are forecast to generate approximately £4.1m in 2024-25 which is allocated to the People Function, the Technology Group (TG), Finance and Facilities Management (FM) in the budget as appropriate. This is shown as a reduction to the expenditure in each service budget, rather than income, to avoid distorting the view of external income received by the organisation. The distribution of this recharge income is demonstrated in Appendix H.

5.8 Net costs for 2024-25 are set to increase from the £97m expected in the plan issued alongside the 2023-24 budget in March to £107m in this budget.

5.9 85 per cent of the £10m uplift proposed to the core functions is a result of four proposals. These, like all the others, are explained in detail below.

Activity	Increase £000's	% of Overall Increase
GLA Elections	3,198	32%
Digital Experience	3,574	36%
Facilities Management	550	6%
Job Families	1,000	10%
Total	8,321	85%

5.10 Over and above the uplifts to core functions proposed here, some team budgets reflect growth on account of the contractual, annual increments due to any employee who has not reached the top of their pay grade. This costs around £1.3m across the entire organisation in 2024-25. Teams are disproportionately impacted where the overall team budgets are small and where staff on average have a lower

length of service. We have not included these contractual increases in our commentary.

Teams delivering GLA-wide enabling services, both directly and via contracts with other organisations in the GLA Group

5.11 Our Corporate Management Team (CMT), Digital Experience, FM, Finance, People Function, and Governance units are in this category, as are the contracts we have for associated services with other organisations in the GLA Group.

	2023-24	2024-25	2024-25	2025-26	2026-27
	Budget	Plan	Budget	Plan	Plan
	£000	£000	£000	£000	£000
	Net	Net	Net	Net	Net
Core Functions					
Enabling Services					
CMT	4,764	4,439	7,709	7,985	8,003
<i>In house costs</i>	3,494	3,169	6,209	6,485	6,503
<i>Transformation</i>	1,270	1,270	1,500	1,500	1,500
Digital Experience	9,952	9,256	12,830	10,760	9,476
<i>In house costs</i>	8,287	7,062	9,430	7,760	7,176
<i>Shared service costs</i>	1,665	2,194	3,400	3,000	2,300
Facilities Management	9,223	9,594	11,042	11,187	11,274
<i>In house costs</i>	8,923	9,294	10,682	10,825	10,909
<i>Shared service costs</i>	300	300	360	362	365
Finance	4,984	4,517	6,224	6,355	6,417
<i>In-house costs</i>	2,697	1,830	3,513	3,644	3,661
<i>Shared service costs</i>	1,423	1,523	1,273	1,273	1,273
<i>External Audit</i>		300	675	675	675
<i>Insurance</i>	864	864	763	763	808
People Function	4,302	4,690	6,642	6,284	5,532
<i>In-house costs</i>	2,865	3,253	3,778	3,620	3,668
<i>Shared service costs</i>	1,437	1,437	1,864	1,864	1,864
<i>Job families</i>			1,000	800	-
Governance and Performance	827	738	833	854	864
Internal audit	171	171	200	200	200
Legal	2,595	2,696	2,796	2,796	2,796
Procurement	2,199	2,199	2,340	2,340	2,340
Enabling Services total	39,016	38,300	50,615	48,761	46,902

Corporate Management Team

5.12 This budget line comprises the costs of the GLA's Chief Officer and Executive Directors, as well as the cost of the Executive Support team which provides executive assistant support to senior staff in the Mayor's Office, the Chief Officer and Executive Directors. An allocation of £280,000 has been made to cover the cost of the new Executive Director for Corporate Resources and Business Improvement, along with one full time senior role reporting to this post and access to part time executive support. An allocation of £129,000 has also been made to fund two additional posts in the Executive Support team – one to provide additional support directly to the Chief Officer. The Chief Officer's Transformation Fund will be funded at £1.5m per annum. In 2024-25, it continues to be largely dedicated to the implementation of the GLA's equality, diversity and inclusion strategy. The CMT budget also contains a £2.6m contingency to mitigate several corporate risks, including the cost of backfilling for maternity and other leave. These budgets were previously held in various places but have now been consolidated in one place.

Digital Experience

- 5.13 When the Digital Experience Unit was created, it was expected that the full transfer of IT transactional services from the GLA Technology Group (TG) to TfL would be completed during 2023-24. This has now been delayed to the middle of 2024-25. The Digital Experience Unit has taken on oversight of the transfer of the IT service to TfL; and responsibility for the maintenance, development and security of the GLA digital estate. £3.1m net new funding has been allocated to the Digital Experience Unit in this budget. New funding breaks down as follows:
- £0.8m additional cost for services remaining within the GLA for longer than planned. The transfer is now expected to be completed half way through 2024-25.
 - £1.5m relates to the preparation for and execution of the transfer of the GLA's IT service to TfL – a complex programme that needs to be completed while managing the risks the transfer presents to business continuity:
 - £1.1m of switchover costs for a dedicated, fixed-term implementation team of 9.5 FTEs for the first half of the year to plan for the transition; test plans robustly; and support staff in the months after the service has transferred.
 - £0.4m for decommissioning work once the IT Shared Service has switched over.
 - £0.4m reflects the cost of the 10 fixed term FTE required to maintain, develop and protect the GLA's digital estate; and provide network services to the contracted broadcast team, which should have been included in the 2024-25 plan to reflect that these functions are not transferring to TfL at this point. A new Accessibility Lead for the GLA is also funded here, given our statutory duties.
 - £1.9m relates to the cost of the IT shared service to be provided by TfL. The previous plan for 2024-25 had assumed the cost of the shared service would be offset by the reduction in the TG team costs, but as the TG team will remain in place for the first six months of 2024-25 while a gradual transition takes place, the expected offsetting will no longer happen.
- 5.14 In summary, there is additional investment in our IT service for 2024-25 to support a smooth transition to a new shared service arrangement. In the following financial year, the transitional costs will fall away and the new arrangements will deliver a better service at a marginally lower cost than its predecessor.
- 5.15 £0.5m reflects the GLA's project team costs for the implementation of Success Factors, led by TfL. This is part of the SAP suite and represents the next phase of development of the shared HR system used by the GLA and TfL. This is offset by £1.4m reduction due to realignment of non-staffing budgets to other areas of the budget.

Facilities Management

- 5.16 The FM unit provides a range of accommodation, security and other services to the GLA, as well as managing Trafalgar and Parliament Squares. £0.7m additional funding has been allocated in this budget. This is primarily to cover increased maintenance and utilities costs, following a retendering for the services. Both these increases reflect significant inflationary pressures since contracts were last tendered, although the utilities, whilst still an increase, are not as high as previously anticipated in the draft budget.

Finance

- 5.17 The Finance team provides financial services and treasury management expertise; and supports the Mayor in managing GLA Group finance and performance. The team contracts with TfL for the provision of finance transactional services.
- 5.18 The Finance team manages the GLA's relationship with the GLA's external auditors and the GLA's insurers. This budget allocates an additional £375,000 to the cost of external audit in light of the notification by the Public Sector Appointments Board that costs will increase by 150 per cent. Insurance costs, however, are anticipated to reduce by £100,000 in 2024-25.

People Function

- 5.19 The GLA's new arrangements for HR services were launched a year ago. The People Function – providing strategic advice and a range of specialist services – is now established and providing high-quality casework support; workforce planning advice; talent-management interventions; and other key work strands as planned.
- 5.20 The team contracts with TfL for the provision of payroll, recruitment and MyHR portal services. A further £0.7m is allocated for 2024-25 to reflect the extra capacity needed in the GLA (£0.2m), as well as TfL payroll, recruitment and data-reporting teams (6 FTE in total; £0.5m) to provide the level of service that the GLA requires, and of which 4 FTEs are already in place under interim arrangements.
- 5.21 The People Function is introducing Job Families to the GLA to ensure that all our posts are graded appropriately relative to each other. This also ensures that staff can better understand the career development opportunities open to them, and what is required to progress along particular career paths. This budget allocates £1m to the Job Families programme (and £0.8m in 2025-26) to complete the work, reflecting the complexity of the programme and the need to fund not only specialist support but also a dedicated GLA implementation team.
- 5.22 The apprenticeship Levy which is paid as a proportion of our payroll costs, budgeted at £450k for 2024-25, was previously shown elsewhere in GLA budgets, but is now reflected against the People Function.

Governance and Performance

- 5.23 The Governance and Performance Unit oversees the GLA's corporate governance framework; ensures that the GLA's decision-making is robust and transparent;

coordinates the reporting against the GLA’s performance management framework; and provides information governance services to the organisation.

Internal Audit, Legal and Procurement

- 5.24 The GLA’s internal audit services are provided by MOPAC. Its legal and procurement services are provided by TfL. This budget allocates an additional £0.4m to these services, reflecting pay inflation in the two host organisations.

Teams supporting our strategic work and interactions with others

	2023-24	2024-25	2024-25	2025-26	2026-27
Core Functions	Budget	Plan	Budget	Plan	Plan
	£000	£000	£000	£000	£000
	Net	Net	Net	Net	Net
Teams supporting strategic work					
<i>Analysis & Intelligence</i>	4,632	5,306	5,779	5,724	5,723
<i>External Relations</i>	5,507	5,451	5,776	5,705	5,675
<i>Strategic Partnerships</i>	1,599	1,731	1,780	1,617	1,630
Teams supporting strategic work total	11,738	12,488	13,335	13,046	13,028

- 5.25 Our City Intelligence, External Relations and Strategic Partnerships units are in this category.
- 5.26 The City Intelligence Unit provides insight and analysis to the Mayor of London and the GLA Group. Through a wide range of approaches, the unit supports deep understanding of London’s people, economy and place in the world, and its future. Costs are increasing here due to incremental uplifts to existing posts and the cost of the Open Project System.
- 5.27 The External Relations Unit supports the GLA in communicating the Mayor’s vision and strategies to Londoners. The unit is responsible for the GLA’s strategic communications; marketing campaigns; creative communications (design and copywriting); digital communications; press office; and internal communications. £138,000 is allocated in this budget to extending two fixed-term digital community posts for a further year.
- 5.28 The Strategic Partnerships Unit comprises:
- the International Relations team supports the Mayor and the GLA to engage with other cities on tackling global challenges and matters of mutual interest
 - the Public Affairs and Strategic Partnership team, which helps to maximise the effectiveness of the Mayor’s and the GLA’s engagement with London’s boroughs, central government and parliamentarians
 - the Public Liaison Unit, which manages all the public correspondence that comes to the Mayor and the GLA
 - the London European Office (now 1 FTE), which supports TfL and the GLA on matters arising from, and initiatives within, the European Union.

Teams delivering the GLA's statutory and oversight obligations

	2023-24	2024-25	2024-25	2025-26	2026-27
Core Functions	Budget	Plan	Budget	Plan	Plan
	£000	£000	£000	£000	£000
	Net	Net	Net	Net	Net
Teams fulfilling statutory obligations					
<i>City Operations</i>	1,340	1,359	1,544	1,627	1,490
<i>Fire & Resilience</i>	419	424	580	586	595
<i>Statutory Planning</i>	3,519	3,445	3,887	3,889	3,912
Teams fulfilling statutory obligations total	5,278	5,228	6,010	6,103	5,997

- 5.29 Our City Operations, Fire, and Statutory Planning units come into this category.
- 5.30 The City Operations Unit supports the Deputy Mayor, Fire and Resilience, by providing medium-to-long-term planning of resilience policy and strategy for London; and by ensuring the GLA, working with national and regional partners, has access to real-time monitoring and identification of critical information and incidents. This budget allocates £69,000 to fund an upgrade of a key system used by the London Situational Awareness team. Members of the GLA Oversight Committee have been consulted about the proposed merger of the London Resilience Group, currently in LFB, with City Operations. Work to implement this continues and, subject to consultation, the financial implications of the London Resilience Group coming to the GLA will be reflected in-year in 2024-25.
- 5.31 The GLA Fire unit supports the Deputy Mayor, Fire and Resilience, to hold the London Fire Brigade (LFB) to account, including through the scrutiny work of the Deputy Mayor's Fire Board, to provide assurance to Londoners about LFB's progress on high-profile areas, such as the recommendations of Grenfell Tower Inquiry. This budget allocates £127,000 to the Fire team to fund three new posts and upgrade another, given the breadth and profile of the activity that needs to be scrutinised.
- 5.32 The GLA supports the Mayor in the use of his planning powers, including his role in planning applications across London; and the development and implementation of the London Plan. The GLA also represents the Mayor at hearings, appeals, judicial reviews and local plan inquiries, as appropriate. The GLA's Planning team makes use of two reserves to defend any decisions of the Mayor. One of these – the 'Smoothing Reserve' – will be allocated £0.3m from unallocated reserves to top up this provision to an appropriate level.

Other core functions

	2023-24	2024-25	2024-25	2025-26	2026-27
Core Functions	Budget	Plan	Budget	Plan	Plan
	£000	£000	£000	£000	£000
	Net	Net	Net	Net	Net
Other Core Functions					
The Mayor's Office	5,647	5,710	5,842	5,846	5,932
Proposed pay award	7,580	7,580	372	3,144	5,634
Statutory Events	1,385	1,667	1,288	1,302	1,313
Crystal Palace National Sports Centre	2,675	1,700	1,858	1,879	1,859
GLA elections	1,467	24,610	27,808	150	150
Total Other Core Functions	18,754	41,267	37,167	12,321	14,888
Total Net Expenditure	74,786	97,283	107,127	80,230	80,815

Mayor's Office

- 5.33 The Mayor's Office supports the Mayor and the Deputy Mayors directly. An allocation of £94,000 (including National Insurance and pension contributions) has been made in this budget to fund a fixed-term post established in the interim to

support the Mayoral Director, Operations. This is partially offset by a correction to the budgeting of the salary of the statutory Deputy Mayor.

Budget for the 2024-25 pay award

- 5.34 The 2024-25 plan included funding equivalent to a pay award of 2 per cent for all staff. Recent changes in investment performance have had a positive impact on the pension forecast for the GLA, meaning that for the first time a pension asset, rather than liability, is recognised. The rules around employers' contributions are such that the GLA is not allowed to continue to invest above a certain level, thereby further increasing the asset in the balance sheet. The pension contributions from 2023-24 onwards have therefore been reduced, with no adverse impact on employees' benefits, and there has been a consequent £2.2m reduction in costs. Professional advice suggested a greater reduction could be made, but acting on a prudent basis, £2.2m has been implemented at this stage. The rate will be reviewed on an ongoing basis.
- 5.35 This budget proposes that this resource be invested to fund in part the 2024-25 pay award. In addition, we have allocated £0.9m recurring income to the pay award budget, bringing the available budget envelope up to the equivalent of a 4.5 per cent pay award for all staff. The pay award has now been agreed and has therefore been distributed across the operational budget lines to accommodate the increases that will be experienced there. The small residual sum in 24-25 relates to the London Assembly and TravelWatch which will be transferred to them during the financial year. The budgets included for future years are notional sums to accommodate future years' anticipated pay awards. Provision has been made at the equivalent of roughly 2 per cent per year.

Statutory Events

- 5.36 There is a residual budget showing in the Core relating to Events, which are now shown in the most part under the theme for Global City and Culture with some events being shown under Social Justice. This residual budget relates to the staffing of the core events team as well as a number of statutory events such as the State of London debate.

The Crystal Palace National Sports Centre

- 5.37 The CPNSC was inherited from the London Development Agency and was previously held within GLAP. This was transferred to the GLA on 31 March 2022, recognising that this is not a profit-generating endeavour. It is now felt CPNSC costs are best represented as part of core functions (rather than in the housing theme alongside other Housing and Land programmes), given this is not a housing-focused project. The ongoing running costs are impacted by inflation and ongoing required maintenance, leading to an increase in costs from £1.7m to £1.8m in 2024-25.

GLA elections

- 5.38 The funding for the GLA elections in 2024 has been built up each year via a contribution to reserves. Inflation rates over the last 12 months have had a

significant impact on the outcome of tenders for contracts now in place, as well as notification from boroughs of their increasing costs to deliver the manual count. This has resulted in an additional £3.2m being allocated in 2024-25 – representing 32 per cent of the total uplift to the core functions.

Capital expenditure

5.39 There are a number of capital programmes within core functions:

Corporate Capital	24-25	25-26	26-27
	£000	£000	£000
London Datastore	55	-	-
City Hall Infrastructure	840	500	1,000
Trafalgar and Parliament Squares	1,000	1,200	1,000
PC Laptop Replacement	500	200	667
Printers	-	300	-
Crystal Palace National Sports Centre	10,000	30,000	37,500
Total Capital Spend	12,395	32,200	40,167

- 5.40 The London Datastore is a tool for the GLA Group, boroughs and other strategic partners to share private and open data quickly and securely. Investment in this tool is: making it more secure for sharing private data; adding automatic links to live data feeds; and improving its overall usability.
- 5.41 GLA office infrastructure and relocation costs represent FM’s capital costs of maintaining City Hall and other office locations.
- 5.42 The Trafalgar and Parliament Squares costs represent FM’s capital costs of maintaining the squares.
- 5.43 The ICT infrastructure, laptop, printer and telephony costs relate to the cost of acquiring servers and equipment used by GLA staff.
- 5.44 The capital budget listed for the Crystal Palace National Sports Centre is the anticipated contribution from the GLA towards a major refurbishment programme which is likely to extend over several years. Other streams of funding will also be contributing towards this programme.

6. STAFFING IMPLICATIONS

- 6.1 This section presents a summary of the changes in posts by directorate and our intention to create around 40 FTE GLA-funded posts, 25.5 FTE of which will be fixed-term posts. These figures have not been reduced by the number of fixed-term posts coming to an end. The following table summarises the position with detail in the following paragraphs.

Directorate	Roles	Permanent FTE	Fixed Term FTE	Total FTE
Chief Officer's Directorate	Executive Support, Senior Aide	2		2
	New E.D. Resources & Business Improvement, Programme manager, Executive Assistant	3		
Good Growth	Environment	2.4		2.4
	Accelerators		2	2
	Culture & creative Industries	1		1
Strategy & Communications	Fire team	3		3
	Digital - transition team		9.5	9.5
	Digital Estate		10	10
	Accessibility	1		1
Communities & Skills	Digital community		2	2
	Public Health	2	2	4
Total		14.4	25.5	39.9

Chief Officer's Directorate

- 6.2 Two FTE new permanent posts are being created in the Chief Officer's directorate: one additional post in the Executive Support Team, and a new Senior Aide post to support the Chief Officer directly.
- 6.3 Three new posts have been created for the new Corporate Resources and Business Improvement Directorate – one Executive Director role; one programme manager; and one Executive Assistant. This will be a new Directorate in 2024-25 bringing together a number of existing functions. As such it has not yet been set up hence listing as part of the Chief Officer's Directorate.

Good Growth

- 6.4 Within the Environment and Energy Unit, ten FTE posts attributable to external programmes will expire at the end of 2023-24. Nine of these are in the Energy team; one is in Green Infrastructure. One FTE post, GLA-funded, will end when the Future Neighbourhoods programme finishes. 2.4 FTE new permanent posts have been created to provide support for Energy programmes. A further 2 FTE fixed term posts for 2 years have been created to support the Accelerators programme. These posts are funded from within the existing Zero Carbon Accelerator programme budget so have no net impact on the budget.

- 6.5 In the Culture and Creative Industries Unit an additional 1 FTE Grade 9 post has been created to support 24 Hour London activity.

Strategy & Communications

- 6.6 Three FTE new permanent posts are being created in the Fire team: two at Grade 11 and one at Grade 9. The Fire team's ability to support the Deputy Mayor for Fire and Resilience's statutory duties in three areas (analysis and advice to support statutory oversight; policy and stakeholder management to support GLA and LFB policy development; and management of the Deputy Mayor's duty as delegated decision-maker on behalf of the Mayor) will be strengthened by the creation of these posts and the additional, strategic capacity this will bring to the team.
- 6.7 The Digital Experience Unit will transfer to become part of the new Resources and Business Improvement Directorate in 2024-25. For the sake of consistency, the additions needed in this team are listed under Strategy and Communications which is where the team is located currently. 9.5 FTE new fixed-term posts are being created. These roles are dedicated to the implementation of the transfer of the GLA's IT service to TfL. We do not expect these posts to be needed beyond 2024-25.
- 6.8 Ten FTE further new fixed term posts are being created in the Digital Experience team, to support the remaining digital estate post transfer to IT Shared Service, and to support the broadcast activity from City Hall during the transition of our services. This is so we can be sure of continuity of service, and can consider our ongoing requirements fully in due course. One FTE permanent post will be a new Accessibility Lead for all our digital content.
- 6.9 Two fixed term posts due to end at the end of 2023-24 supporting the digital community have been extended for an additional year.

Communities and Skills

- 6.10 In the GLA Group Public Health Unit, 2 FTE new permanent positions and 2 FTE new fixed term positions are being created to bring the Unit up to its target operating model on a sustainable basis. GLA Group partners are funding 25 per cent of this cost between them.

7. EQUALITIES IMPLICATIONS

- 7.1 Under section 149 of the Equality Act 2010 (the Equality Act), as a public authority, the Mayor must have due regard to the need to eliminate unlawful discrimination, harassment and victimisation; and to advance equality of opportunity, and foster good relations, between people who share a protected characteristic and those who do not. This is known as the Public Sector Equality Duty (PSED). Protected characteristics under the Equality Act are age, disability, gender reassignment, 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. Section 33 of the GLA Act also requires the Authority to ensure that there is due regard to the principle of equality of opportunity for all people, in the formulation of policies and proposals.
- 7.2 In line with best practice, and consistent with the Mayor's equality, diversity and inclusion strategy, Inclusive London, the impact on groups who also have the potential to be socially excluded (for example, people on low incomes or from particular communities) should also be considered. While these specific attributes are not protected under the Equality Act, evidence highlights how they can impact on Londoners' wellbeing and contribute towards the exclusion of some people and communities from participation in London's society. In addition, there may be factors that are common to people with protected characteristics. The decisions outlined in this budget have been taken in accordance with these principles of equality, diversity and inclusion.
- 7.3 Accordingly, this budget allocates resources in order to ensure that the GLA can work effectively with partners to reduce inequalities in London, with choices underpinned by analysis of the evidence of the legacy of COVID-19. This includes:
- continuing to recognise work on equality, diversity and inclusion as a critical cross-cutting foundation for all of the GLA's work
 - supporting the ongoing allocation of resources to support an increased level of engagement with London's communities through all of the GLA's work, with an emphasis on communities and groups who face the greatest challenges and inequalities
 - ensuring that the GLA Group Public Health Unit supports work across the GLA to tackle health inequalities and keep people safe from threats to health, including their determinants (most notably the cost-of-living crisis).
- 7.4 Additionally, the focus of our work is to provide a long-term plan for how the GLA will tackle the inequalities facing Londoners, based on the updated objectives that will be expanded on in the Mayor's refreshed Equality, Diversity and Inclusion Strategy. Specifically, this includes the GLA's policies for:

- providing genuinely affordable homes for the benefit of groups and communities that are most likely to live in overcrowded, poor-quality or unaffordable housing
- increasing the number of homes that meet Londoners' diverse housing needs – including increasing, year-on-year, the pace of provision of affordable specialist and supported housing
- addressing the specific barriers that prevent some rough sleepers from exiting rough sleeping and rebuilding their lives
- addressing the specific barriers faced by groups of Londoners most likely to experience financial hardship; and helping them understand and access their entitlements and available support
- addressing the specific barriers faced by new arrivals, helping them to access the advice and support that will enable them to thrive in the capital
- improving the democratic participation of the communities and groups who are least likely to vote or take part in consultations, to shape the public services that support them
- ensuring London's diverse communities have the knowledge, networks and volunteering opportunities they need to connect and support each other, regardless of their differences; improving Londoners' air quality and access to green space; and lowering the city's carbon emissions, so that inequalities in exposure to harmful pollution and climate risks are reduced
- delivering investment in London's high streets with the aim that it benefits the most deprived parts of London, and meets the expressed priorities of marginalised or underrepresented groups
- addressing the reasons for health inequalities that cause some groups to experience poorer physical and mental health outcomes than others
- provision of free school meals for state funded primary age children, as well as holiday meals to bridge the gap between terms
- helping Londoners at risk of marginalisation in the labour market to get the skills and support they need to secure good-quality jobs
- ensuring London's workforce reflects its population at all levels and in all sectors
- supporting those most at risk of digital exclusion by promoting a consistent approach to addressing access needs, and upskilling those lacking basic digital skills
- removing the barriers preventing children and young Londoners from realising their potential now and in later life

- increasing the number and proportion of diverse-owned businesses within the Mayor's main supply chain
- supporting our businesses to thrive and grow, with a particular focus on minority-owned SMEs
- ensuring that Londoners from all walks of life feel heard, and see themselves reflected in the public realm.

7.5 In accordance with the PSED, section 33 of the GLA Act, and Inclusive London, officers will continue to assess the likely impacts of the proposals set out in this budget on the groups mentioned at paragraphs 7.1 and 7.2, as these 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 for Londoners.

7.6 This budget may lead to some staffing changes at the GLA, as set out in section 6. We will closely monitor the potential impact of these changes on diversity and inclusion within the organisation, following our Organisational Change Policy and Procedure. This includes undertaking individual Equality Impact Assessments for any restructures that we bring forward for consultation. We will continue to strive to meet our commitment to ensuring that the GLA's workforce, including the senior staff, is representative of London's working-age population.

8. APPENDICES

Appendix A – Missions & Foundations Expenditure contained in Theme Budgets

	Housing Expenditure £000	Social Justice Expenditure £000	Environment Expenditure £000	Health Expenditure £000	Skills Expenditure £000	Children and young people Expenditure £000	Economy Expenditure £000	Global city and culture Expenditure £000	Core Expenditure £000	Grand Total £000
Missions										
A Green New Deal	-	-	30,412.2	-	-	-	-	-	-	30,412.2
A New Deal for Young People	-	-	-	-	-	14,900.9	-	-	-	14,900.9
A Robust Safety Net	57,168.1	11,182.1	-	-	-	598.0	-	-	-	68,948.2
AEB	-	-	-	-	346,281.0	-	-	-	-	346,281.0
Building Strong Communities	-	885.1	-	-	-	2,987.5	-	851.5	-	4,724.1
Digital Access For All	-	-	-	-	-	-	1,297.7	-	-	1,297.7
Health Food, Healthy Weight	-	-	-	360.3	-	908.0	-	-	-	1,268.3
Helping Londoners into Good Work	-	-	-	-	85,771.9	-	-	167.4	-	85,939.4
High Streets for All	-	-	-	-	-	-	1,921.0	67.5	-	1,988.4
Mental Health & Wellbeing	-	-	-	630.7	-	-	-	121.0	-	751.7
Total Missions	57,168.1	12,067.2	30,412.2	991.0	432,052.9	19,394.3	3,218.7	1,207.4	-	556,511.9
Foundations										
Capital Investment, including Affordable	15,580.9	-	-	-	-	-	-	82.7	-	15,663.5
Engaging Londoners	-	924.9	-	-	-	-	-	1,225.5	-	2,150.4
Equality, Diversity and Inclusion	-	1,383.9	-	-	-	-	350.5	282.3	-	2,016.8
Public Health and Health & Care Partners	-	-	-	3,480.4	-	-	-	-	-	3,480.4
Recovery Programme Support	-	-	-	-	-	-	-	-	-	-
Spatial Development	8,235.7	-	-	-	-	-	644.9	-	-	8,880.6
Supporting Businesses, Jobs and Growth	-	-	-	-	-	-	53,737.4	133.0	-	53,870.5
Transport and Infrastructure	-	-	-	-	-	-	6,263.8	-	-	6,263.8
Universal Free School Meals	-	-	-	-	-	132,490.0	-	-	-	132,490.0
Total Foundations	23,816.6	2,308.8	-	3,480.4	-	132,490.0	60,996.7	1,723.5	-	224,815.9
Total Core	-	1,091.0	-	-	-	-	-	24,124.8	123,389.6	148,605.5
Total Missions, Foundations & Core	80,984.7	15,467.0	30,412.2	4,471.4	432,052.9	151,884.3	64,215.4	27,055.7	123,389.6	929,933.3

NB: The running costs of Crystal Palace National Sports Centre have been moved into Core from 2024-25 onwards. The Museum of London was previously shown in Core, but is now in Global City and Culture. Events were previously shown in Core, but now are split over several headings; Global City and Culture, Social Justice, and a small amount remaining in Core.

Appendix B – Directorate Budgets

	BUDGET 2023-24			BUDGET 2024-25			PLAN 2025-26			PLAN 2026-27		
	Expenditure £000's	Income £000's	Net £000's	Expenditure £000's	Income £000's	Net £000's	Expenditure £000's	Income £000's	Net £000's	Expenditure £000's	Income £000's	Net £000's
Directorate												
Chief Officer												
Core CMT	1,091	(14)	1,077	1,368	(14)	1,354	1,392	(14)	1,378	1,406	(14)	1,392
Elections	1,467	-	1,467	27,808	-	27,808	150	-	150	150	-	150
The People Team	963	(523)	440	3,524	(196)	3,328	3,366	(196)	3,170	3,414	(196)	3,218
Mayoral Boards	151	-	151	1,091	(691)	400	1,104	(696)	408	1,112	(701)	411
Standards	3,061	(196)	2,865	172	-	172	177	-	177	177	-	177
Transformation Programme	1,270	-	1,270	1,559	-	1,559	1,507	-	1,507	1,505	-	1,505
Chief Officer Total	8,003	(733)	7,270	35,522	(901)	34,621	7,696	(906)	6,790	7,765	(911)	6,854
Communities & Skills												
Civil Society & Sport	23,670	(10)	23,660	3,677	-	3,677	3,535	-	3,535	3,540	-	3,540
Communities & Social Policy	4,631	(363)	4,268	14,759	(445)	14,314	7,418	(382)	7,036	6,539	(386)	6,153
Director of C&S	15,995	(654)	15,341	472	-	472	477	-	477	481	-	481
ESF	294	-	294	1,028	(789)	239	1,032	(785)	247	1,036	(785)	251
Group Public Health	27,155	(27,155)	-	1,282	(246)	1,036	1,289	(249)	1,040	1,297	(249)	1,048
Health & CYL	94,956	(240)	94,716	151,397	(10)	151,387	52,027	(10)	52,017	6,549	(10)	6,539
Skills & employment	48,294	(37,818)	10,476	84,361	(76,871)	7,490	30,367	(22,564)	7,803	28,627	(21,682)	6,945
AEB	356,800	(356,800)	-	346,281	(346,281)	-	346,281	(346,281)	-	346,281	(346,281)	-
Communities & Skills Total	571,795	(423,040)	148,755	603,257	(424,642)	178,615	442,427	(370,271)	72,156	394,351	(369,393)	24,958
Good Growth												
Coordination & Programme Unit	666	-	666	879	(48)	831	854	(48)	806	863	(48)	815
Culture & Creative Industries	16,212	(120)	16,092	15,666	-	15,666	16,677	-	16,677	16,680	-	16,680
Director, Good Growth	267	-	267	178	-	178	178	-	178	178	-	178
Economic Development	48,499	(31,875)	16,624	48,887	(34,286)	14,601	15,319	(923)	14,396	15,308	(925)	14,383
Environment	31,182	(2,385)	28,797	30,660	(731)	29,929	27,903	(328)	27,575	27,914	(326)	27,588
European Programmes Management Unit	1,143	(1,143)	-	-	-	-	-	-	-	-	-	-
Planning & Regeneration	10,501	(3,112)	7,389	9,377	(3,602)	5,775	9,435	(3,679)	5,756	9,034	(3,262)	5,772
Transport, Infrastructure & Connectivity	6,523	(3,921)	2,602	7,632	(4,356)	3,276	6,959	(4,240)	2,719	6,841	(4,107)	2,734
Good Growth Total	114,993	(42,556)	72,437	113,278	(43,023)	70,255	77,325	(9,218)	68,107	76,817	(8,668)	68,149
Housing & Land												
Building Safety	3,544	(3,369)	175	4,648	(4,648)	(0)	4,716	(4,716)	0	4,749	(4,748)	1
Core	168	(18)	150	-	-	-	-	-	-	-	-	-
Investment, Operations and Policy	1,917	(1,274)	643	3,914	(754)	3,160	3,119	(764)	2,355	3,149	(775)	2,374
Programmes and Policy	5,768	(1,510)	4,258	6,468	(1,657)	4,811	6,518	(5,034)	1,484	6,541	(5,036)	1,505
Specialist Housing and Services	57,168	(43,352)	13,816	58,263	(46,250)	12,013	48,095	(34,984)	13,111	14,308	(1,314)	12,994
Land and Development	12,381	(7,836)	4,545	12,358	(9,212)	3,146	12,663	(9,665)	2,998	13,284	(10,072)	3,212
Housing & Land Total	80,946	(57,359)	23,587	85,650	(62,521)	23,129	75,112	(55,163)	19,949	42,031	(21,945)	20,086
Mayor's Office												
Communications	731	-	731	745	-	745	756	-	756	756	-	756
Deputy Mayors & lead Mayoral advisors	2,312	(28)	2,284	2,032	(28)	2,004	2,041	(28)	2,013	2,041	(28)	2,013
Mayoral Operations	721	-	721	1,257	-	1,257	1,233	-	1,233	1,309	-	1,309
Policy and Delivery	1,138	-	1,138	1,199	-	1,199	1,205	-	1,205	1,205	-	1,205
Political and Public Affairs	773	-	773	637	-	637	649	-	649	649	-	649
Mayor's Office Total	5,675	(28)	5,647	5,870	(28)	5,842	5,874	(28)	5,846	5,960	(28)	5,932
Resources												
Executive Director Resources	8743	-	8,743	1,930	-	1,930	4,701	-	4,701	7,192	-	7,192
Facilities Management	11,734	(2,811)	8,923	13,243	(2,561)	10,682	13,386	(2,561)	10,825	13,470	(2,561)	10,909
Financial Services	2,378	(451)	1,927	2,192	(451)	1,741	2,210	(451)	1,759	2,217	(451)	1,766
Group Finance & Performance	1,404	(295)	1,109	2,424	(297)	2,127	2,444	(298)	2,146	2,462	(298)	2,164
Shared Services	12,382	(1,324)	11,058	18,645	(1,324)	17,321	18,045	(1,324)	16,721	16,590	(1,324)	15,266
Technology Group	3,953	(368)	3,585	2,246	(368)	1,878	1,318	(368)	950	1,318	(368)	950
Treasury Services	2,657	(2,660)	(3)	2,707	(2,801)	(94)	2,809	(2,802)	7	2,811	(2,804)	7
Resources Total	43,251	(7,909)	35,342	43,386	(7,802)	35,584	44,913	(7,804)	37,109	46,059	(7,806)	38,253
Strategy & Communications												
City Intelligence	5,537	(1,071)	4,466	6,026	(1,072)	4,954	6,063	(1,074)	4,989	6,062	(1,074)	4,988
City Operations	1,775	(435)	1,340	1,845	(301)	1,544	1,683	(56)	1,627	1,546	(56)	1,490
Digital Experience Unit	4,202	-	4,202	7,960	-	7,960	7,430	-	7,430	6,846	-	6,846
External Relations	5,830	(323)	5,507	5,162	(323)	4,839	5,084	(323)	4,761	5,047	(323)	4,724
Fire & Resilience	419	-	419	580	-	580	586	-	586	595	-	595
Major Events	8,164	-	8,164	10,129	(2,078)	8,051	10,143	(2,078)	8,066	10,155	(2,078)	8,077
Major Sports Events	4,789	-	4,789	8,274	-	8,274	1,089	-	1,089	1,095	-	1,095
Strategic Partnerships	1,706	(107)	1,599	2,824	(107)	2,717	2,668	(107)	2,561	2,687	(107)	2,580
Strategy & Comms Director	343	-	343	172	-	172	172	-	172	172	-	172
Strategy & Communications Total	32,765	(1,936)	30,829	42,971	(3,881)	39,091	34,919	(3,638)	31,281	34,204	(3,638)	30,567
Total Budget	857,427	(533,561)	323,866	929,933	(542,797)	387,136	688,266	(447,028)	241,238	607,187	(412,389)	194,798

Appendix C – 2023-24 budget vs 2024-25 budget by delivery themes

	BUDGET 2023-24			BUDGET 2024-25		
	Expenditure £000's	Income £000's	Net £000's	Expenditure £000's	Income £000's	Net £000's
Housing						
Building Safety	3,655	(3,480)	175	4,648	(4,648)	0
Investment and Operations	1,872	(1,192)	680	3,914	(754)	3,160
Land and Development	11,481	(9,710)	1,771	7,907	(6,684)	1,223
Planning & Regeneration	226	-	226	257	-	257
Programmes and Policy	5,752	(1,587)	4,165	6,173	(1,657)	4,516
Specialist Housing and Services	54,407	(40,832)	13,575	58,086	(46,180)	11,906
Housing total	77,393	(56,801)	20,592	80,985	(59,923)	21,062
Social Justice						
Communities & Social Policy	16,201	(860)	15,341	14,376	(445)	13,931
Events	946	-	946	1,091	(291)	800
Social Justice	16,201	(860)	15,341	15,467	(736)	14,731
Environment						
Environment	31,683	(3,120)	28,563	30,412	(731)	29,681
Environment	31,683	(3,120)	28,563	30,412	(731)	29,681
Health						
Group Public Health	983	(240)	743	1,282	(246)	1,036
Health & CYL	3,973	-	3,973	3,189	-	3,189
Health	4,956	(240)	4,716	4,471	(246)	4,225
Skills						
AEB	356,800	(356,800)	-	346,281	(346,281)	-
Communities & Social Policy	814	-	814	383	-	383
ESF	28,498	(27,883)	615	1,028	(789)	239
Skills & Employment	46,137	(37,090)	9,047	84,361	(76,871)	7,490
Skills	432,249	(421,773)	10,476	432,053	(423,941)	8,112
Children and young people						
Health & CYL	113,464	(157)	113,307	148,207	(10)	148,197
Civil Society & Sport	4,631	(10)	4,621	3,677	-	3,677
Children and young people	118,095	(167)	117,928	151,884	(10)	151,874
Economy						
Coordination & Programmes	666	-	666	879	(48)	831
Culture & Creative Industries	4,952	-	4,952	4,635	-	4,635
Director, Good Growth	100	-	100	-	-	-
Economic Development	47,764	(31,140)	16,624	48,887	(34,286)	14,601
EPMU	1,143	(1,143)	-	-	-	-
Transport, Infrastructure & Connectivity	6,523	(60)	6,463	7,632	(4,356)	3,276
Planning & Regeneration	3,837	(3,921)	84	2,183	(471)	1,712
Economy	64,985	(36,264)	28,721	64,215	(39,161)	25,054
Global city and culture						
Culture & Creative Industries	3,308	(120)	3,188	3,460	-	3,460
Events	11,728	-	11,728	15,496	(1,787)	13,709
Museum of London	7,828	-	7,828	8,100	-	8,100
Global city and culture	22,864	- 120	22,744	27,056	(1,787)	25,269
Core						
Analysis & Intelligence	5,703	(1,071)	4,632	6,192	(1,072)	5,120
City Operations	1,775	(435)	1,340	1,845	(301)	1,544
CMT	3,996	(32)	3,964	5,855	(84)	5,771
Crystal Palace National Sports Centre	2,776	-	2,776	3,801	(1,943)	1,858
Digital Experience Unit	8,655	(368)	8,287	9,498	(368)	9,130
Elections	1,467	-	1,467	27,808	-	27,808
Events	1,385	-	1,385	1,288	-	1,288
External Relations	5,830	(323)	5,507	6,099	(323)	5,776
Facilities Management	11,734	(2,811)	8,923	13,243	(2,561)	10,682
Finance	6,203	(3,406)	2,797	7,061	(3,549)	3,513
Fire & Resilience	419	-	419	580	-	580
Governance	1,350	(523)	827	1,524	(691)	833
The People Team	3,061	(196)	2,865	3,524	(196)	3,328
Mayor's Office	5,675	(28)	5,647	5,870	(28)	5,842
Shared Services & Corporate	20,697	(1,864)	18,833	20,299	(1,909)	18,390
Statutory Planning	6,571	(3,052)	3,519	7,018	(3,131)	3,887
Strategic Partnerships	1,706	(107)	1,599	1,887	(107)	1,780
Core	89,002	(14,216)	74,786	123,390	(16,263)	107,127
Total	857,428	(533,561)	323,867	929,933	(542,797)	387,136

Appendix D – 2023-24 budget vs 2024-25 budget by directorates and units

	BUDGET 2023-24			BUDGET 2024-25		
	Expenditure £000's	Income £000's	Net £000's	Expenditure £000's	Income £000's	Net £000's
Directorate						
Chief Officer						
Core CMT	1,091	(14)	1,077	1,368	(14)	1,354
Elections	1,467	-	1,467	27,808	-	27,808
The People Team	963	(523)	440	3,524	(196)	3,328
Mayoral Boards	151	-	151	1,091	(691)	400
Standards	3,061	(196)	2,865	172	-	172
Transformation Programme	1,270	-	1,270	1,559	-	1,559
Chief Officer Total	8,003	(733)	7,270	35,522	(901)	34,621
Communities & Skills						
Civil Society & Sport	23,670	(10)	23,660	3,677	-	3,677
Communities & Social Policy	4,631	(363)	4,268	14,759	(445)	14,314
Director of C&S	15,995	(654)	15,341	472	-	472
ESF	294	-	294	1,028	(789)	239
Group Public Health	27,155	(27,155)	-	1,282	(246)	1,036
Health & CYL	94,956	(240)	94,716	151,397	(10)	151,387
Skills & employment	48,294	(37,818)	10,476	84,361	(76,871)	7,490
AEB	356,800	(356,800)	-	346,281	(346,281)	-
Communities & Skills Total	571,795	(423,040)	148,755	603,257	(424,642)	178,615
Good Growth						
Coordination & Programme Unit	666	-	666	879	(48)	831
Culture & Creative Industries	16,212	(120)	16,092	15,666	-	15,666
Director, Good Growth	267	-	267	178	-	178
Economic Development	48,499	(31,875)	16,624	48,887	(34,286)	14,601
Environment	31,182	(2,385)	28,797	30,660	(731)	29,929
European Programmes Management Unit	1,143	(1,143)	-	-	-	-
Planning & Regeneration	10,501	(3,112)	7,389	9,377	(3,602)	5,775
Transport, Infrastructure & Connectivity	6,523	(3,921)	2,602	7,632	(4,356)	3,276
Good Growth Total	114,993	(42,556)	72,437	113,278	(43,023)	70,255
Housing & Land						
Building Safety	3,544	(3,369)	175	4,648	(4,648)	(0)
Core	168	(18)	150	-	-	-
Investment, Operations and Policy	1,917	(1,274)	643	3,914	(754)	3,160
Programmes and Policy	5,768	(1,510)	4,258	6,468	(1,657)	4,811
Specialist Housing and Services	57,168	(43,352)	13,816	58,263	(46,250)	12,013
Land and Development	12,381	(7,836)	4,545	12,358	(9,212)	3,146
Housing & Land Total	80,946	(57,359)	23,587	85,650	(62,521)	23,129
Mayor's Office						
Communications	731	-	731	745	-	745
Deputy Mayors & lead Mayoral advisors	2,312	(28)	2,284	2,032	(28)	2,004
Mayoral Operations	721	-	721	1,257	-	1,257
Policy and Delivery	1,138	-	1,138	1,199	-	1,199
Political and Public Affairs	773	-	773	637	-	637
Mayor's Office Total	5,675	(28)	5,647	5,870	(28)	5,842
Resources						
Executive Director Resources	8743	-	8,743	1,930	-	1,930
Facilities Management	11,734	(2,811)	8,923	13,243	(2,561)	10,682
Financial Services	2,378	(451)	1,927	2,192	(451)	1,741
Group Finance & Performance	1,404	(295)	1,109	2,424	(297)	2,127
Shared Services	12,382	(1,324)	11,058	18,645	(1,324)	17,321
Technology Group	3,953	(368)	3,585	2,246	(368)	1,878
Treasury Services	2,657	(2,660)	(3)	2,707	(2,801)	(94)
Resources Total	43,251	(7,909)	35,342	43,386	(7,802)	35,584
Strategy & Communications						
City Intelligence	5,537	(1,071)	4,466	6,026	(1,072)	4,954
City Operations	1,775	(435)	1,340	1,845	(301)	1,544
Digital Experience Unit	4,202	-	4,202	7,960	-	7,960
External Relations	5,830	(323)	5,507	5,162	(323)	4,839
Fire & Resilience	419	-	419	580	-	580
Major Events	8,164	-	8,164	10,129	(2,078)	8,052
Major Sports Events	4,789	-	4,789	8,274	-	8,274
Strategic Partnerships	1,706	(107)	1,599	2,824	(107)	2,717
Strategy & Comms Director	343	-	343	172	-	172
Strategy & Communications Total	32,765	(1,936)	30,829	42,971	(3,881)	39,091
Total Budget	857,427	(533,561)	323,866	929,933	(542,797)	387,136

Appendix E – External income (excluding Adult Education Budget and UKSPF)

		2024-25
Directorate	Budget line	Total £000's
Chief Officers Directorate	GLAP income recharge (Executive Director)	14
	GLAP income recharge (HR- All costs)	196
	MOPAC	162
	LLDC - Income	100
	OPDC - Income	25
	TfL Shared Service - Income	404
Chief Officers Directorate Total		901
Communities & Skills	Peer Outreach /Youth Participation	10
	Group Public Health - GLA partners	246
	Department for Education - Skills Bootcamp and Multiply	35,000
	London Strategic Migration Partnership (UKVI) - Income	377
	Hong Kong Programme	67
	ESF EPMU Income	678
	Careers and Enterprise Company	2,193
	Skills - ESF Staff match Income	789
Communities & Skills Total		39,360
Good Growth	High Streets Data Service Income	48
	Local Nature Recovery	138
	DLUHC Local Growth Capacity Support	411
	LEP Growth Hub	440
	Better Futures	58
	Energy Supply Company: London Power	265
	Mayor's Fund for London	283
	Staff Budget - TfL recharge	10
	Warmer Homes Programme - Home Upgrade Grant 2	270
	London Underground Asset Register	250
	Infrastructure Coordination Service	2300
	Road User Charge Appeals Service	1796
	Planning DMV Income	244
	Planning Pre-App Income	2887
	Data partnerships	60
Good Growth Total		9,460
Housing and Land	Building Safety - Income	4648
	Delivery and Transactions Team (income)	743
	Investment Operations and Policy Team (income)	1086
	North East - Income	186
	North West - Income	223
	South - Income	162
	Community Led Housing - Income	837
	Department of Health - Care & Support - Income	258
	Domestic Abuse - Income	21584
	Seaside and Country - Income	176
	Single Homelessness Accommodation Programme	7240
	Specialist and Supported Housing - SHAP Income	0
	Estates - LEDU - Income	411
	Estates TfL Shared Service - GLAP recharge	585
	Royal Docks Income	4865
	SPP - Income (Development, Royal Docks and Public Land)	1419
	Crystal Palace	1943
	Rough Sleeping Initiatives	10116
	Rough Sleeping Accommodation Programme	5969
	Hsg Director (GLA)	70
Housing and Land Total		62,521
Mayors Office	GLAP income recharge (Deputy Mayor for Housing))	28
Mayors Office Total		28
Resources	GLAP income recharge (FM & IT desk charge)	1,253
	Rental & Other Sales Income	1,308
	GLAP income recharges - staffing	451
	GLAP income recharge - non pay	1,583
	OPDC income recharge - staffing	106
	Recharge to functional bodies	120
	Crossrail (BRS/MCIL)	139
	NLE	41
	Debt Charges	750
	GIS Fees	400
	GLAP income recharge (Group and Treasury Payments)	33
	Investment Income	1,618
	Resources Total	
Strategy & Communication	Census- Income	86
	DPA Team- Income	151
	GIS misc income	50
	GLA Economics- Income	200
	High Street Data Partnership - income	400
	Safestats Crime team income from MOPAC	185
	City Operations- Income	245
	City Operations- LSATS	56
	Mayors Press Office (Shared service income)	87
	Media Monitoring- Income	236
	Statutory events programme	2,078
	Government Relations Income (from FBs for the monitoring contract)	27
	London European Office- INCOME	80
Strategy & Communications Total		3,881
Grand Total		123,953

Appendix F – Reserves

GLA Reserves - Forecast							
	Forecast	Movement	Forecast	Movement	Forecast	Movement	Forecast
	31/03/2024	2024-25	31/03/2025	2025-26	31/03/2026	2026-27	31/03/2027
GLA Reserves	£000	£000	£000	£000	£000	£000	£000
Reserves to support key revenue budget outcomes							
Directorate Reprofitting	20,568	(424)	20,144	(299)	19,845	0	19,845
Election	14,419	(9,219)	5,200	6,750	11,950	7,000	18,950
Climate Change reserve	74,810	(8,072)	66,738	(11,258)	55,480	(9,843)	45,637
Environment Drainage	727	0	727	0	727	0	727
London Green Fund Reserve	274	0	274	0	274	0	274
Major Events	8,173	(3,214)	4,959	0	4,959	0	4,959
New Museum Project	0	0	0	0	0	0	0
Planning Smoothing	198	300	498	0	498	0	498
Pre-Application Planning	2,696		2,696	0	2,696	0	2,696
Rev Grants Unapplied Reserves	116,691	(43,064)	73,627	18,519	92,146	9,443	101,589
RCGF interest	144	0	144	0	144	0	144
Sport Unites	3,746	(1,000)	2,746	(1,000)	1,746	(1,000)	746
New Deal for Young People	26,845	(12,557)	14,288	(6,451)	7,837	(1,000)	6,837
Universal free school meals	32,490	7,510	40,000	(40,000)	0	0	0
The Royal Docks Enterprise Zone	2,321	0	2,321	0	2,321	0	2,321
Land Fund	8,680	0	8,680	0	8,680	0	8,680
Right to buy	9,490	(6,879)	2,611	(2,611)	0	0	0
Redundancy	2,500	0	2,500	0	2,500	0	2,500
Interest smoothing	87,492	(9,500)	77,992		77,992	0	77,992
Capital Programme	33,519	27,950	61,469	(5,046)	56,423	(32,900)	23,523
Total	445,784	(58,169)	387,615	(41,396)	346,219	(28,300)	317,919
Reserves to support organisational change and transformation							
Development	11,553	500	12,053	500	12,553	500	13,053
Mayoral Resettlement	77	0	77	0	77		77
Total	11,630	500	12,130	500	12,630	500	13,130
Reserves to support on-going asset management							
Estates	832	0	832		832		832
Dilapidations	6,500	0	6,500		6,500		6,500
Total	7,332	0	7,332		7,332		7,332
General							
General Reserve	10,000		10,000		10,000		10,000
Total GLA Reserves	474,746	(57,669)	417,077	(40,896)	376,181	(27,800)	348,381

Appendix G – Subjective analysis

Subjective Analysis					
	Original Budget	Restated Budget	Budget	Plan	Plan
	2023-24	2023-24	2024-25	2025-26	2026-27
	£m	£m	£m	£m	£m
Staff costs	87.8	102.7	109.6	108.6	109.5
Premises costs	10.4	10.4	13.8	13.8	13.8
Supplies and services	754.4	739.5	806.6	565.9	483.9
Capital financing costs:					
Financing costs – other	3.4	3.4	1.6	1.6	1.6
Provision for repayment of debt/ other grant payments - LLDC	11.8	11.8			
Total revenue expenditure	867.7	867.7	931.5	689.9	608.8
Sales fees and charges	(29.7)	(29.7)	(26.3)	(25.7)	(25.5)
Rental income	(1.6)	(1.6)	(1.2)	(1.2)	(1.2)
Interest receipts	(63.4)	(63.4)	(116.0)	(63.6)	(61.6)
Interest receipts GLAP loan	(15.0)	(15.0)	(15.0)	(13.0)	(7.2)
Total income	(109.7)	(109.7)	(158.5)	(103.5)	(95.5)
Net cost of services	758.0	758.0	773.0	586.4	513.3
Transfer to/from (-) reserves held for GLA services	9.0	9.0	(7.6)	(35.9)	5.1
Transfer to/from (-) LLDC capital funding reserve	0.0	0.0	0.0	0.0	0.0
Transfer to/from (-) reserves held for GLA Group	(11.8)	(11.8)	(55.0)	0.0	0.0
Financing requirement	755.2	755.2	710.4	550.5	518.4
Specific grants	497.3	497.3	515.3	420.1	385.7
Retained business rates	170.2	170.2	100.3	61.1	62.3
Direct Government Grant	3.4	3.4	26.5	0.0	0.0
Council tax collection fund surplus	17.0	17.0	0.0	0.0	0.0
Council tax requirement	67.3	67.3	68.3	69.3	70.4

Appendix H – Overhead recharges

Function	Gross Expenditure	Overhead Recharges	Adjusted Gross Expenditure	Income	Net
	£000's	£000's	£000's	£000's	£000's
Finance	6,505	(446)	6,059	(3,549)	2,510
Facilities Management	14,113	(655)	13,458	(2,811)	10,647
The People Team	5,001	(1,339)	3,662	(196)	3,466
Digital Experience	11,010	(2,058)	8,952	(368)	8,584
Total	36,629	(4,498)	32,131	(6,924)	25,207

This table shows the net cost of key corporate functions. The gross costs are reduced in line with contributions towards corporate overheads levied on externally funded posts. This pays for the increased size of infrastructure required to service an establishment which is larger than it would be without the externally funded activity. The income column shows other external income sources, for example, where shared services are provided to partners.

Appendix I – Capital Strategy

1. Context

- 1.1 The Chartered Institute of Public Finance and Accountancy’s Prudential Code includes a requirement for all members of the GLA Group to produce a Capital Strategy for 2024-25.
- 1.2 The purpose of the Capital Strategy is to drive the Mayor’s capital investment ambition, whilst ensuring the sustainable, long-term delivery of services. The final strategy will demonstrate that the GLA Group’s capital expenditure and investment decisions are made in line with Mayoral priorities; properly take account of stewardship, value for money, prudence, sustainability and affordability; and give due regard to risk and reward. The Capital Strategy is included here in summary form only for the first period, as the detail is outlined in each of the sections outlining themes and core functions, above. Detail is only maintained for the first five years of the strategy, with later years summarised in five-year totals.
- 1.3 The strategy is reviewed and refreshed annually. It will be updated when necessary following major fiscal events such as the government’s periodic Spending Reviews and subsequent funding settlements; and policy changes of the Mayor of the day.

2. Capital Strategy 2023-24 to 2027-28

- 2.1 The summary view of the Capital Strategy for the first five years is as follows:

GLA	Revised Budget 2023-24 £000	Budget 2024-25 £000	Plan 2025-26 £000	Plan 2026-27 £000	Plan 2027-28 £000
Core	261,979	123,145	112,526	93,847	33,538
Economy	24,807	30,558	4,400	7,800	400
Environment	31,005	11,300	300	300	-
Global City and Culture	372	100	50	100	100
Housing	968,801	1,260,508	1,429,599	1,442,470	878,626
Skills	27,541	40,960	7,990	-	-
Grand Total	1,314,505	1,466,571	1,554,865	1,544,517	912,664

- 2.2 Details of the capital programmes (excluding corporate projects) are included in the sections on themes and core functions, where further commentary is available. The tables are reproduced here for ease of reference. Details and commentary on corporate projects is also included below.

Skills - Capital	24-25 £000	25-26 £000	26-27 £000
Construction Skills	3,880	-	-
Further Education Capital	4,050	-	-
Skills Sector Infrastructure	20,920	4,870	-
Skills Sector Infrastructure Round 3	12,110	3,120	-
Total Capital spend	40,960	7,990	-

Housing - Capital	24-25	25-26	26-27
	£000	£000	£000
Affordable Housing Programme (2021-26)	695,320	1,034,559	1,112,020
Affordable Housing Programme (2016-23)	118,270	60,240	49,400
Single Homelessness Accommodation Programme	60,500	-	-
Community Housing Fund	7,312	9,050	2,600
Building Safety	294,000	265,000	250,000
Royal Docks Place	15,770	8,150	8,150
Land Fund GLA Capital	36,660	43,850	17,300
Other programmes	32,676	8,750	3,000
Total Capital programme	1,260,508	1,429,599	1,442,470

Environment - Capital	24-25	25-26	26-27
	£000	£000	£000
Air Quality	3,000	300	300
Centre for Climate Change Innovation	3,200	-	-
Warmer Homes - Home Upgrade Grant 2	5,100	-	-
Total Capital spend	11,300	300	300

Economy - Capital	24-25	25-26	26-27
	£000	£000	£000
Good Growth Fund	7,479	-	-
Civic Partnerships Programme	1,000	4,000	7,400
UK Shared Prosperity Fund	19,289	-	-
Creative Enterprise Zones	400	400	400
Growing Places Fund	2,390	-	-
Total Capital spend	30,558	4,400	7,800

Global City and Culture - Capital	24-25	25-26	26-27
	£000	£000	£000
Fourth Plinth	100	50	100
Total Capital spend	100	50	100

Corporate Capital	24-25	25-26	26-27
	£000	£000	£000
LLDC Capital Grant	50,050	5,046	32,900
LLDC-GLAP	10,700	39,200	18,700
LLDC Solar Membrane	4,200	-	-
Elephant & Castle-Capital Expenditure	4,800	4,800	2,080
Group Capital Pressure	41,000	34,000	0
Total Capital Spend	110,750	83,046	53,680

Corporate Capital	24-25	25-26	26-27
	£000	£000	£000
London Datastore	55	-	-
City Hall Infrastructure	840	500	1,000
Trafalgar and Parliament Squares	1,000	1,200	1,000
PC Laptop Replacement	500	200	667
Printers	-	300	-
Crystal Palace National Sports Centre	10,000	30,000	37,500
Total Capital Spend	12,395	32,200	40,167

- 2.3 LLDC – Capital Grant relates to the construction and completion of the East Bank educational and cultural district in the Queen Elizabeth Olympic Park. These corporate projects are financing of LLDC projects through the GLA funding mechanisms and are shown here for completeness. They are not GLA direct activity.

- 2.4 LLDC-GLAP relates to section 106 infrastructure works, planning, design and other costs to deliver housing developments, including required equity to invest in Stratford Waterfront and Bridgewater residential development joint ventures.
- 2.5 Elephant and Castle capital expenditure is part of the redevelopment of the Elephant and Castle area. The project is funded by the London Borough of Southwark using local developer contributions with a smaller contribution from the GLA. The GLA's contributions are expected to continue until 2029-30.
- 2.6 The funding for this five-year period is as follows:

	Revised Budget 2023-24 £000	Budget 2024-25 £000	Plan 2025-26 £000	Plan 2026-27 £000
Sources of Funding				
Government Grants	1,017,624	1,322,156	1,426,519	1,433,400
Capital Receipts	16,436	24,300	48,200	66,600
Revenue Contributions	79,987	50,095	66,950	3,467
Capital Reserve	89,000	50,050	5,046	32,900
Borrowing	111,458	19,970	8,150	8,150
Total Funding	1,314,505	1,466,571	1,554,865	1,544,517

3. Capital Strategy 2028-29 and beyond

- 3.1 The Capital Strategy up to 2042-43 sets out aspirations and plans to implement the Mayor's policies over the longer term.
- 3.2 The forward view of the Capital Strategy is therefore as follows. As this is an expression of aspiration, funding sources are not identified against all items.

	Plan 2028-2033 £000	Plan 2033-2038 £000	Sum of Plans 2038-2043 £000
Capital Spending Plan - long term aspirations			
Economy	52,000	52,000	52,000
Environment	177,750	173,750	173,000
Global City and Culture	2,850	2,900	2,850
Housing	20,841,638	24,500,000	24,500,000
Skills	140,000	150,000	160,000
Total Themes	21,214,238	24,878,650	24,887,850
Core	15,260	12,710	13,110
Grand Total	21,229,498	24,891,360	24,900,960

- 3.3 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 2028-43 is set out in the table above.
- 3.4 Around £4.9bn per annum of investment in affordable housing would be required to deliver 32,500 new affordable homes each year. This would be a requirement for £24.5bn for each five-year period. Additionally, budgets for the current housing settlement, covering affordable housing within 2016-23 programmes, extend beyond 2023 to support final completion tranche payments linked to delivery of 116,000

affordable homes. The 2021-26 housing settlement for 35,000 homes also funds delivery beyond 2025-26.

3.5 The Environment 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, and climate resilience; and meet World Health Organization (WHO) 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 the following:

- Homes energy efficiency: The Mayor has set an ambition for London to become zero-carbon by 2030. London's 3.5m homes are responsible for around one-third of London's total greenhouse gas (GHG) emissions. The emissions from London's homes will need to reduce significantly from 12.1 MtCO₂e today by 2030, and the modelling pathway for this is currently being updated. The proposed capital funding allocation to this area would achieve only a small proportion of what is needed so additional investment from other sources would also be required.
- Sustainable drainage systems (SuDS) and water reuse: Climate change in London will result in more intense storms, which increases the risk of surface water flooding and more frequent drought, putting stress on water systems. At the same time, population growth will result in more demand for water. This programme would fund innovation in and mainstreaming of 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 such reuses as toilet flushing at the property.
- Heat pumps: The continued reduction of the carbon intensity of grid electricity 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 that, once applied, are likely to have an influence on the energy systems selected to meet carbon targets in new build. Retrofitting heat pumps into existing buildings however is more technically challenging and some form of capital funding is likely to be required.
- District heating networks form an integral part of the Mayor's strategy for how London will meet its zero-carbon target by 2030. Heat networks supply buildings across a wide area with low-cost, low-carbon energy from waste and renewable sources to meet their space heating and hot water requirements. Building heating is one of London's largest energy consumers alongside transport and electricity.

- Solar photovoltaic (PV): The Mayor’s Solar Action Plan outlines how more of London’s heat and power can be generated from solar energy. Meeting the Mayor’s ambitious zero-carbon target is estimated to require ten times more solar energy generation to be installed.
- Climate-resilient infrastructure: Significant ongoing investment is required to improve the resilience of London’s public realm to the unavoidable impacts of climate change and help achieve the Mayor’s targets for more than half of the city’s area to be green, with tree cover increasing by 10 per cent, by 2050. This capital funding would support projects and programmes to manage flooding risks (including through sustainable urban draining projects); reduce the impacts of heatwaves; establish and improve green spaces; green the built environment; and support tree planting.
- The waste programme represents investment in a series of significant programmes to reduce food or packaging waste, including single-use plastics; and help deliver the London Environment Strategy targets on waste reduction and recycling.
- 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 WHO-recommended guidelines to deliver further health benefits. Capital funding will be required to deliver further improvements to air quality, and we will work with local authorities, BIDs and communities on measures such as Low Emission Neighbourhoods or Zero Emission Zones.

3.6 The Skills theme supports the Mayor’s strategic objective to empower Londoners to access education and skills to participate in society and progress into education and work. The capital investment in skills will help improve access to information to support learners and employers to make informed decisions about training. The programmes in this theme are investment in digital, construction skills and further education.

3.7 The Economy aspiration includes Creative Enterprise Zones, a programme to ensure artists and small creative businesses can continue to thrive in London, by supporting the long-term provision of affordable workspace, enabling vital business support and job creation, and delivering skills programmes for local people in the Zones. Funding for this programme has not been secured at this stage.

3.8 Also included under Economy is the Regeneration Capital programme expenditure which 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.

- 3.9 Global City and Culture includes the Fourth Plinth expenditure, which assumes that the current rolling temporary programme of exhibits on the fourth plinth at Trafalgar Square will continue for the foreseeable future.
- 3.10 The Core forecast includes expected levels of spend in relation to IT investment and replacement, core accommodation capital costs and that required to maintain Trafalgar and Parliament Squares.

Appendix J – London Climate Budget

The Mayor has set an ambitious target of making London net zero-carbon by 2030. A key enabler of this ambition is the integration of a “climate budget” within the GLA Group’s annual budget process. The climate budget highlights the measures that are being funded in the budget to contribute to meeting the Mayor’s net-zero target. In doing so, the climate budget clearly sets out how the GLA Group is prioritising efforts to achieve its emissions target, and any challenges faced in doing so.

London’s first climate budget, for 2023-24, focused on measures to reduce emissions from the GLA Group itself, i.e. its estate and fleet. For 2024-25, the sources of emissions have been extended to incorporate both climate adaptation measures, and spend on policies and programmes that will benefit the climate beyond its own estate and fleet. This increase in the sources of emissions captured is referred to as different “levels” of reporting:¹

- Level 1 (2023-24 focus) – GHG emissions and climate adaptation required on the GLA Group estate (head offices, operational buildings, properties let out or land under GLA management), operational fleet (i.e. Tube, buses, fire engines, police cars) and support fleet (all other GLA Group vehicles)
- Level 2 (added for 2024-25) – GHG emissions and climate adaptation required anywhere in London, outside of the GLA Group’s own estate or fleet.

Level 3 will be introduced in future years. This will bring supply chain and embodied emissions into the scope of the climate budget.

This section of the budget outlines how the GLA is supporting the Mayor to achieve his net-zero target. Measures are split between those at Level 1 (which reduce emissions on the GLA estate) and Level 2 (where emissions are reduced in London beyond the GLA estate).

Level 1 reporting

To improve on the first year’s climate budget, and include all buildings within the GLA’s control, Level 1 of the GLA’s 2024-25 climate budget has increased because it now includes emissions associated with the energy demand of two additional buildings (Crystal Palace National Sports Centre (CPSNC) and 639 High Road in Tottenham),² as well as City Hall and Trafalgar Square.

¹ The levels of reporting should not be confused with the commonly referred to “scopes” of reporting, where scope 1 is emissions taking place in a given geographical area or location; scope 2 is emissions associated with electricity provided to that given location; and scope 3 is emissions resulting from consumption of goods and services in that given location, but emitted outside the boundary. Level 1 covers scopes 1 and 2 emissions for the GLA Group. Level 2 covers scopes 1 and 2 emissions in London. Level 3 covers scope 3 emissions for London.

² 639 High Road in Tottenham is an Edwardian Grade II-listed building, owned by the GLA since 2011. It is leased to an operator as a community enterprise centre, which incubates small and emerging local businesses, and provides affordable workspaces and a café.

Figure 1, below, summarises Level 1 GLA emissions to date, and expected emissions to 2030. Emissions for the GLA are currently dominated by the large CPNSC. The centre is currently not operating at full capacity, with the main swimming pool having been out of action since early 2020. As the timing and nature of the renovation measures to be undertaken at the Centre are still being finalised, there is a great deal of uncertainty around the projected emissions at the site. The graph below assumes that energy demand at the site remains at current levels (i.e. with the main pool out of action). However, as refurbishment details are finalised, it will be possible to know which energy-saving measures are being taken forward and therefore what the expected emissions trajectories will be (both funded and unfunded). To illustrate the impact of including CPNSC and 639 High Road on the GLA’s emissions, their contribution to the overall grey and blue lines is highlighted by the dotted red line; it shows they make up around three-quarters of the GLA’s emissions.

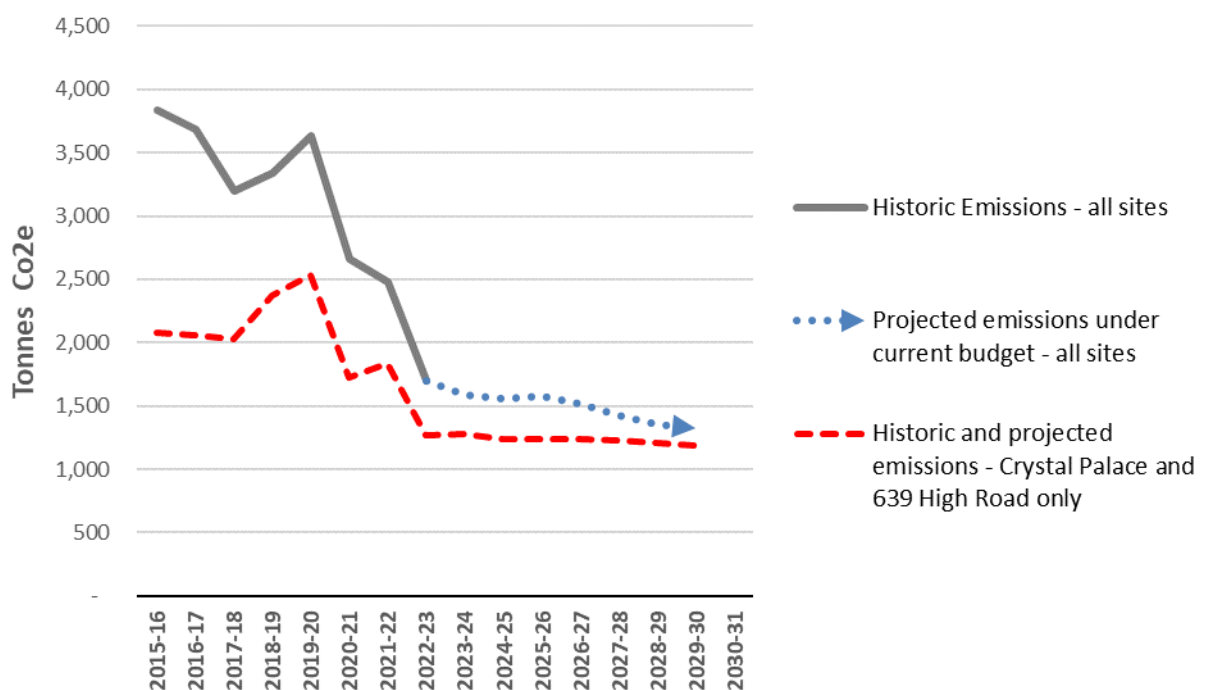


Figure 1: Graph showing historic emissions (grey) and projected emissions based on measures included in current budgets (blue) for the GLA (City Hall, CPNSC, 639 High Road and Trafalgar Square.)³

Climate measures currently funded in the GLA’s Level 1 budget submission for 2024-25 to 26-27 are set out in the table below (for further detail see Table A at the end of this appendix). There are few funded measures to report at this stage as City Hall is already very efficient due to the extensive refurbishment undertaken before moving in⁴ and many of the further potential decarbonisation measures are already under way. There is much greater scope to cut emissions at CPNSC and 639 High Road in Tottenham, but work is still ongoing

³ Gas and electricity consumption estimated for 2015-19 for 639 High Road, and 2015-17 for CPNSC, due to limited available data.

⁴ When constructed in 2013, the building received BREEAM Outstanding and LEED Platinum certification. Following its refurbishment prior to the GLA moving into the building in 2022, it has retained its BREEAM Outstanding certification.

to quantify the potential emissions savings associated with these measures and to secure support for the retrofit works.

Climate measure	Anticipated reduction in CO ₂ emissions 2024-27	Anticipated total funding required 2024-27 (£000)	Type of funding required (capital/revenue/mixed)	Co-benefits
Increase electrical capacity at Trafalgar Square for events, so diesel generators not required	Enabling (stops need for diesel generator use by events organisers) ⁵	c. £400	Capital	Air quality improvements, noise reduction
Lighting replacements at City Hall – final tranche	TBC	c. £65	Capital	Cheaper running costs and improved efficiency
Survey on possible further heating and cooling efficiency improvements at City Hall	Enabling (only a survey at this stage)	Subject to completion of repair works to be undertaken by landlord	Revenue	Cheaper running costs, better thermal comfort

Further details on Level 1 measures climate measures are given below.

Level 1 funded measures in 2023-24

These measures were outlined in the GLA’s climate budget for 2023-24 and are being tracked on a quarterly basis:

- The baselining of energy consumption at City Hall was completed in 2023-24.
- The largest capital project planned for the 2023-24 climate budget was the refurbishment of the mechanical ventilation system. to ensure the design parameters of the building are achieved and to allow for natural cooling of the building in the summer. Responsibility for delivery of this action has been taken over by the landlord, GLA Land and Property (GLAP). Any further budget for this measure will be identified in GLAP’s climate budget measures in the GLA Group’s consolidated budget tables.
- LED lighting upgrades at City Hall have continued in 2023-24.

⁵ The emissions associated with the use of diesel generators at Trafalgar Square are not included in GLA Level 1 emissions, as the gensets are brought in and paid for by those running the events. Therefore, the emissions savings associated with a switch to grid electricity instead of diesel gensets are considered Level 2 emissions savings and referenced in Table C.

Level 1 funded measures in 2024-25

Details on currently funded measures in the 2024-25 budget are included in Table A at the end of this appendix, and summarised below:

- There will be an upgrade to the electrical capacity at Trafalgar Square. This means that those running events at Trafalgar Square will be able to plug into the grid electricity network to power vans and equipment and that they will no longer need diesel generators for the additional power supply.
- The final tranche of LED lighting upgrades will complete in 2024-25.
- The baselining of energy consumption completed in 2023-24 is being used to understand how further emissions savings can be found, e.g. from heating efficiency improvements.

Future measures

Details on future, currently unfunded, measures are included in Table B at the end of this appendix, and summarised below:

- The opportunity for including further solar panels on City Hall itself are being explored, including for supplying hot water.
- The GLA will also continue to work with TfL and the other GLA Group members to ensure that its purchase of electricity is increasingly zero-carbon, following the initial power-purchase agreement (PPA) that is being secured by TfL. As noted below, the GLA already purchases green electricity, but the PPA will support bringing new additional renewable capacity onto the electricity grid.
- At CPNSC, where a significant refurbishment is planned, a revised energy strategy and concept design has been developed which would significantly reduce the carbon footprint of the site. This includes improvements to the building fabric; and replacing fossil-fuel systems with alternatives such as heat pumps and solar panels. However, funding for these improvements is not covered by existing approvals and additional support for these measures is currently under negotiation.
- At 639 High Road in Tottenham, with the support of the Mayor's Retrofit Accelerator-Workplaces programme, an application was submitted in October 2023 to the government's Public Sector Decarbonisation Scheme, to replace the heating system with an air-source heat pump. If successful, this will be included in Table A. A number of other measures have been identified to help decarbonise the site, including new internal wall insulation, secondary glazing, roof insulation and solar panels. Support is still being sought for these measures.

Green tariffs

The current energy provider at City Hall is Ecotricity, meaning the electricity used is 100 per cent renewable. Ecotricity generates around 20 per cent of the renewable energy itself, with the remainder certified green energy that it purchases from other green generators or via the wholesale market. Ecotricity profits are invested into new renewable assets across the

UK, thereby increasing the overall supply of renewable electricity, rather than just trading in what already exists.

Level 2 reporting

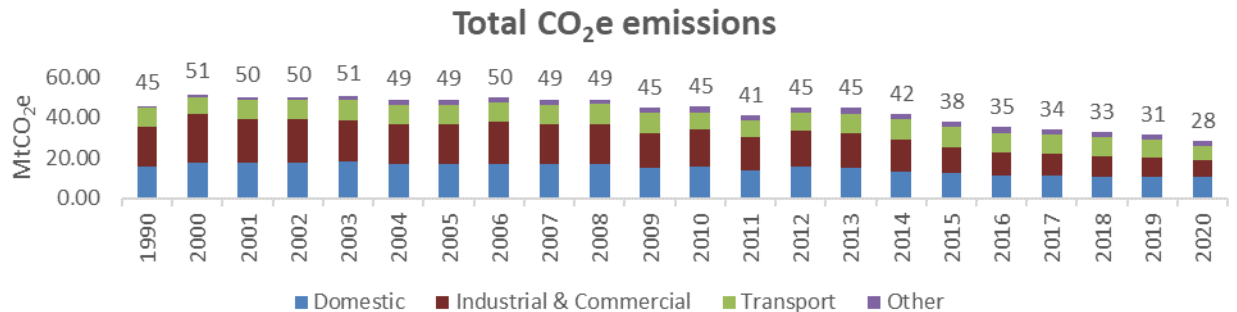


Figure 2: Total GHG emissions in London, 1990-20. This includes emissions from fuel and electricity used in homes, by businesses and transport on London’s roads. It also includes “other” emissions sources such as from industrial processes and the treatment of waste generated in London. Source: LEGGI, 2020.

London’s GHG emissions have declined considerably over the last two decades, as shown below. Since 2000, when London’s emissions peaked, London’s emissions have reduced by 45 per cent to 2020. In the same period the UK’s emissions reduced 44 per cent. Accounting for population growth, London has decarbonised more quickly than the UK average in recent decades. Between 2000 and 2020 (the latest date for which emissions are available), London’s per capita emissions have reduced by 56 per cent, compared to 50 per across the UK.

The Mayor has a target to meet net-zero emissions across the whole of London by 2030, reflecting the urgent need to accelerate emissions reductions much sooner than 2050 to limit the impacts of climate change⁶ which we are already experiencing including in London.

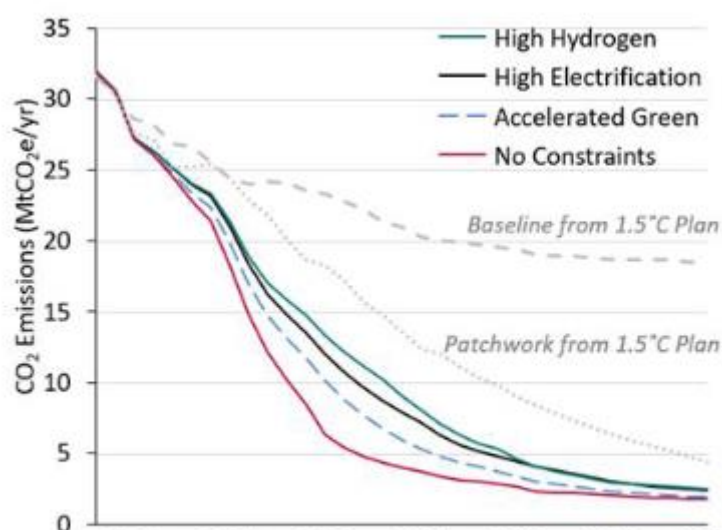


Figure 3: Modelling showing future emissions pathways for London. The Accelerated Green Pathway is the Mayor’s chosen pathway.

⁶ https://www.ipcc.ch/sr15/graphics/#cid_6333

However, to meet this target, emissions need to drop even more sharply than they have to date. The Mayor has outlined that his chosen pathway to hit net-zero emissions by 2030 is the Accelerated Green pathway. The emissions reductions that would need to be achieved to deliver this pathway are shown below, and further details about what this pathway entails can be found in his Net Zero 2030 Pathway report.⁷

The Mayor cannot deliver the emission cuts in the Accelerated Green pathway alone. For example, London's Accelerated Green pathway depends on action from Government to deliver on their own 2030 commitments for cutting emissions. One of the biggest emissions sources in the pathway is London's existing buildings, which the Mayor has no regulatory power over. As a result, one of the biggest roles the Mayor can play in decarbonising London is using the influence of City Hall to work with partners at local and national levels to accelerate as much action as possible.

The Mayor has four key levers to cut emissions: directly funding decarbonisation programmes, using regulatory power and direct influence, providing finance and convening or supporting others to take action. The following four paragraphs set out at a high level the climate measures in the budget against these four levers. Table C at the end of this appendix sets these out in more detail. Where possible, estimates have been made for the emissions savings associated with different programmes or activities. However, since most of the GLA's climate measures are enabling actions, it is often not possible to estimate the impact on emissions with any accuracy. In future climate budgets, we will work to improve the quantification of the impact of the different programmes.

Direct impact e.g. funding decarbonisation projects or delivering programmes: This relates to a range of technical assistance programme and projects to accelerate building retrofits and renewables development in homes, workplaces and across communities. It seeks to reduce fuel bills; improve the condition of homes and workplaces; improve energy security; create jobs; and improve air quality. In this category, there is £28m of funding across three years for the Zero Carbon Enabler; the Home Upgrade Grant; support for local businesses and communities; the Creative Enterprise Zone Workspace Capital Programme; and Future Neighbourhoods.

Using regulatory powers and direct influence: This relates to places where the GLA can set policies, standards and frameworks to unlock emissions savings across London. £2m in funding is outlined for this over three years, with further support from staff time. One set of measures relates to buildings and infrastructure, through delivery of the London Plan policies that exceed national sustainability requirements, as well as ensuring high sustainability standards on GLA-related developments schemes such as the Affordable Homes Programme; and GLAP schemes; at Albert Island, Royal Albert Dock and Silvertown. Transport-related measures include the Non-Road Mobile Machinery (NRMM) Low Emission Zone.

Providing finance: This relates to funding programmes administered by the GLA across London. It includes the £500m Green Finance Fund for public-sector decarbonisation projects, and the Mayor's Energy Efficiency Fund (MEEF) loans for capital infrastructure.

⁷ <https://www.london.gov.uk/programmes-and-strategies/environment-and-climate-change/climate-change/zero-carbon-london/pathways-net-zero-carbon-2030>

These funds cover energy-efficiency measures, decentralised energy schemes and low-carbon transportation. In addition to the finance that the GLA provides, the GLA's investment portfolio is managed in accordance with the GLA Group Responsible Investment Framework. This seeks to incorporate environmental, social and governance considerations into the investment decision-making processes – particularly those linked to climate change, sustainable-development-goal metrics and net zero. This enables an overall positive effect in terms of both an attractive return and achieving the Mayor's goal to reach net zero by 2030.

Convening or supporting others to take action: These programmes relate to a wide range of GLA projects that enable others to tackle climate change, including through skills development; business development; energy planning and advice services; and convening and catalysing action in different groups. Not all programmes have a set budget, but Table C identifies nearly £50m worth of spending over the next three years to support others to tackle climate change, whilst helping Londoners into jobs, stimulating business growth, and strengthening local communities. Key measures include skills programmes (including Skills Capital; and portions of the Adult Education Budget and Skills Bootcamp linked to green jobs), the Better Futures Programme, subregional energy planning work, and energy-advice services.

The Mayor is also taking action to help make London **better adapted to the impacts of climate change**. These impacts include rising temperatures, and the increasing frequency and intensity of heatwaves and flooding, as UK summers become hotter and drier, and winters become milder and wetter. Almost £26m is budgeted across three years, covering urban greening projects, tree planting, and implementing the recommendations of the forthcoming London Climate Resilience Review. These measures are intended to promote cooling during hot weather; flood resilience; wellbeing and mental health improvements; and resilience to extreme weather events. These climate-adaptation budgets are detailed in Table C, at the end of this appendix.

As well as using its own budget to tackle climate action, as illustrated above, the GLA works with many other partners to support their action as well. The GLA has also been supporting London boroughs to adopt a climate budget approach within their organisations. Fifteen authorities across London have joined a community of practice led by the GLA and London Councils to explore piloting the climate budget approach in their organisations.

In addition to the climate-focused measures highlighted above, there are many other programmes in the GLA budget that are not primarily designed to tackle climate change but which have clear **climate co-benefits**. They include the following:

- The Good Growth Fund and its successor, the Civic Partnership Programme, which encourage regeneration that minimises carbon emissions and maximises positive benefits such as improving building energy efficiency and renewable energy generation, as well as greening measures that have climate adaptation benefits.
- Transport concessions, which also encourage mode shift and use of public transport.

- The Mayor’s School Superzones initiative, which focuses on delivering a healthy environment for children. This has introduced a raft of measures, including helping schools cut their carbon footprint by cutting traffic around schools (thus improving air quality) and increasing active travel.
- Grants for school meals that have requirements for sustainable catering.
- Engaging with young Londoners through the work of the Mayor’s Peer Outreach Workers and Lynk Up Crew. These groups engage with the sector to provide youth voice in policy and programmes; and help educate and raise awareness around climate change with children and young people.
- The support being provided for the refurbishment of the Royal Institution so it can act as an innovation hub for clean tech. The funds will also ensure the building is retrofitted to have net-zero emissions.

In addition to identifiable programmes with strong climate co-benefits, there are further **regular budget expenditures** from which it is not possible to isolate the full proportion of the budget that includes climate. These expenditures include:

- staff whose work supports climate action
- research and evidence that support climate action
- awareness campaigns
- community engagement.

Level 3 reporting

Level 3 of the climate budget refers to measures that reduce supply chain and embodied emissions across London, and other sources of emissions that occur outside of London’s boundaries. These are out of scope this year, and so are not included in our climate budget tables. However, activity is already under way to cut these emissions, for example through:

- London Plan whole lifecycle carbon and circular economy policies
- circular economy workstreams and partnership with ReLondon
- the Mayor’s statutory waste powers, and work with the boroughs on the circular economy, to increase recycling and reduce waste that goes to landfill
- ensuring the new Museum of London at the Old Smithfield Market buildings has low embodied building material emissions and achieves high energy-performance standards
- accelerating divestment and clean investment of pension funds, and supporting others to do the same
- encouraging international action on cutting global CO2 emissions and embodied carbon through active engagement with the C40 Cities network.

Table A: Existing measures (Level 1 – funded)

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-25 (£000)	Capital/ revenue/ mixed	Total cash savings 2024-25 (£000)
Infrastructure	Increase electrical capacity at Trafalgar Square for events	Increase electrical capacity at Trafalgar Square so that diesel generators are no longer required to deliver power for events	FM Budget	2024-25	2024-25	Enabling	Enabling	Better air quality, reduced noise	Cost pending – due November 2023, expected to be c.£400k	Capital	TBC
Buildings	Lighting replacement	Last remaining LED replacements on second floor of City Hall	FM Budget	2024-25	2024-25			Lower running costs	c.£65k	Capital	TBC
Buildings	Investigate improvements in heating and cooling efficiency	Full survey on possible heating improvements, e.g. maintenance and upgrading of controls	FM Budget	2024-25	2024-25	Enabling	Enabling	Lower running costs, better thermal comfort	Subject to completion of repair works to be undertaken by the landlord and defects works on refurbishment project.	Revenue	N/A

Table B: proposed measures (Level 1 – unfunded)

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-25 (£000)	Capital/revenue/mixed	Total cash savings 2024-25 (£000)
Buildings	Renewable energy	Solar thermal panels for hot water	TBC	TBC	TBC	TBC	TBC	Reduced energy bills	TBC	Capital	TBC
Buildings	CPNSC: Improvements planned to building fabric, replacement of fossil fuel systems and installation of green energy solutions.	CPNSC energy strategy to include (i) improvements to building fabric; (ii) replacing existing fossil fuel systems with proposals currently envisaged to be air source heat pumps and supporting infrastructure; and (iii) installation of green energy solutions, currently envisaged as photovoltaics (PV).	Application in progress to Green Finance Fund	TBC	TBC	TBC	TBC	Cost savings	TBC	Capital	TBC
Power	Additional renewable PPA	The GLA will also continue to work with TfL and the other GLA Group members to ensure that our purchase of electricity is increasingly zero-carbon, following the initial PPA that is being secured by TfL.	GLA	TBC	TBC	TBC	TBC	Energy bill certainty	TBC	Revenue	TBC
Buildings	639 High Road – retrofit	Internal wall insulation introduced to reduce heat loss and improve overall energy efficiency of the building.	TBC	2025-26	2025-26	TBC	TBC	Energy savings, improved thermal comfort, long-term cost savings	344	Capital	TBC
Buildings	639 High Road – retrofit	Secondary glazing introduced to all windows to create a new thermal line, continuous moisture barrier and improve overall energy efficiency of the building.	TBC	2025-26	2025-26	TBC	TBC	Energy savings, improved thermal comfort, long-term cost savings	302	Capital	TBC
Buildings	639 High Road – retrofit	New roof including improved air tightness, super insulation and roof windows to improve overall building energy efficiency.	TBC	2025-26	2025-26	TBC	TBC	Energy savings, improved thermal comfort, long-term cost savings	735	Capital	TBC
Buildings	639 High Road – retrofit	PV Installation on the flat roof to generate green energy.	TBC	2025-26	2025-26	TBC	TBC	Energy savings	28	Capital	TBC
Buildings	639 High Road – retrofit	Decarbonisation of existing gas heating system with new low carbon heating system, envisaged to be Air Sourced Heat Pumps	PSDS - TBC	2025-26	2025-26	TBC	TBC	Energy savings, better air quality, long-term cost savings	411	Capital	TBC

Table C: Existing measures (Level 2 – funded)

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/ mixed
Retrofitting and decarbonising existing buildings	Zero Carbon Enabler	Technical assistance and project development and pipeline for green finance fund. Follow on programme for the Retrofit Accelerators for Workspaces and Homes, and the Local Energy Accelerator.	Mayor	2024-25	2026-27	TBD in future	TBD in future	Lower bills for residents, improved thermal comfort and associated health outcomes, improved resilience to the impacts of climate change, local employment opportunities	16,000	Mixed
Retrofitting and decarbonising existing buildings	Home Upgrade Grant	Supports low-income households to install low-carbon heating and energy-efficiency measures.	Govt	2023-24	2024-25	10,000	667	Lower bills for residents, improved thermal comfort and associated health outcomes, improved resilience to the impacts of climate change, local employment opportunities	6,003	Capital
Community action and local economies	Local business climate support	Economic development team programme with Government funding. Measures include supporting SMEs with decarbonisation plans, developing the circular economy, identifying tech solutions.	Govt	2022-3	2024-5	TBD in future	1150 in 2024-25	Skills development, local employment opportunities, contribution to benefits of decarbonisation and resilience	3,300	Revenue

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/ mixed
Community action and local economies	Solar and Communities	Solar projects with local communities to support delivery of ambitions of solar action plan, including London Community Energy Fund.	Mayor	2024	2025	TBD in future	TBD in future	Increased energy security, reduced air pollution (and associated health risk reduction), reduced energy bills	2,250	Mixed
Retrofitting and decarbonising existing buildings	Creative Enterprise Zone Sustainable Workspace Capital Programme	Support creative businesses and cultural organisations to reduce their energy costs and consumption.	Mayor	2023-24	2025-26	1,500-6,750	100-450	Lower bills, improved thermal comfort and resilience to the impacts of climate change, improved working conditions and reduced occupational health risks, local employment opportunities, skills development	544	Capital
Community action and local economies	Future Neighbourhoods	Place-based community-led environmental regeneration project to test innovative approaches to delivering sustainable neighbourhoods	Mayor	2022-23	2024-25	Post-analysis needed	Post-analysis needed	Social cohesion through community projects, health benefits from more active travel, better air quality and mental health benefits through support for gardening projects, lower energy bills from energy efficiency measures, wellbeing benefits from more	100	Mixed

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/ mixed
								greening and improvements to streetscapes, waste reduction and increased recycling		
New buildings and development	London Plan energy policies	Ensuring compliance with London Plan policies – new developments are net zero and achieving high standards of energy efficiency, clean heating, adaptation and whole life-cycle emissions, far beyond national standards.	Mayor	2021-22	2024-25	TBD in future	48,983	Lower bills for residents, improved thermal comfort and associated health outcomes, improved resilience to the impacts of climate change, investment in local energy infrastructure, offset fund for further projects. Supporting jobs and skills development	300	Revenue
Air quality & transport	Green transport	Working with TfL to continue programme of action to reduce emissions from transport, including through promoting walking and cycling, electrification of vehicle fleets (e.g. buses), installing EV charging infrastructure and raising awareness among Londoners.	Mayor	2022	2025	Enabling	Enabling	Reduced air pollution and associated health benefits, reduced road accidents, reduced congestion and associated productivity improvements	1,500	Revenue

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/ mixed
Air quality & transport	NRMM Low Emission Zone	City Hall funding to facilitate successful delivery of the Mayor's NRMM Low Emission Zone. The expenditure provides a grant to Merton Council to continue to deliver their Cleaner Construction London services for the GLA	Mayor	2022	2025	80,679	26,893	Reduced air pollution and associated health benefits, improved working conditions for construction workers, noise reduction	510	Revenue
New buildings & development	Affordable Homes Programme 2021-26, Single Homelessness Accommodation Programme and Care and Support Specialised Housing programme	Homes funded under these programmes must be environmentally sustainable and meet zero-carbon targets. Investment partners are required to adhere to six new sustainability standards as a condition of funding. Small amount of staff time to ensure adherence to standards.	Mayor	2023-24	2029-30	Included within London Plan Energy Policies	Included within London Plan Energy Policies	Lower bills for residents, improved thermal comfort and associated health outcomes, improved resilience to the impacts of climate change, housing delivery, supporting jobs and skills development	Staff time	Capital
New buildings & development	GLAP programme policies	Policies and processes to secure low carbon and energy efficient buildings across GLAP's development portfolio - e.g. in procurement of development partners, highest-scoring bids will need to	Mayor	Ongoing	Ongoing	TBD in future	TBD in future	Lower bills for residents, improved thermal comfort and associated health outcomes, improved resilience to the impacts of climate change	Staff time	Revenue

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/ mixed
		demonstrate how London Plan sustainability and carbon policies are being exceeded.								
New buildings & development	Maximising climate benefits at development sites	In specific developments at Albert Island, Royal Albert Dock and Silvertown, active engagement with developers to ensure climate related measures are implemented, e.g. green spaces, intertidal terracing, river transport of materials, heat pumps, electric charging, etc. Similarly public realm improvements in the Royal Docks at Woolwich Road to reduce congestion and emissions from traffic.	Mayor	Ongoing	Ongoing	TBD in future	TBD in future	Lower bills for residents, improved thermal comfort and associated health outcomes, improved resilience to the impacts of climate change, improved air quality	Staff time	Revenue
Finance	Green Finance Fund	Supporting up to £500m of financing to public sector projects from summer 2023 to 2030. Projects	Mayor	2023-24	2026-27	TBD in future	23,270	Expected air quality improvements through switch from fossil fuels and corresponding health co-benefits,	185,892 ⁸	Capital

⁸ Two approved projects (ULEZ and LLDC's London Stadium) are forecasted to save 23,270 tCO₂e per annum once implemented. GFF has also approved a £34.2m facility to TfL that is projected to save at least 10,900 tCO₂e per annum across 8 different projects. The cumulative lifetime carbon savings are to be updated once projects have finalised their procurement processes and in the annual reporting. The expenditure of £185m is expected to be drawn down in 2023-24 and 2024-25 depending on the drawdown schedules and TfL access to the facility. This expenditure may increase as more projects are approved.

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/ mixed
		approved and to be financed in 2023-24 and 2024-25 include ULEZ and LLDC'S London Stadium and TfL's facility for multiple decarbonisation projects across London.						reduced energy bills through improved energy efficiency		
Finance	MEEF	Provides finance to public sector and SMEs for <ul style="list-style-type: none"> energy efficiency measures in buildings decentralised energy schemes small scale renewable generation low-carbon transportation 	Mayor	2018-19	2024-25	69,560	30,266	Reduced energy costs, green jobs, green skills, air-quality improvements	TBC ⁹	Capital
Supporting others to take action	Skills Capital	Training for skills development for capital projects to retrofit buildings and build new, greener and more energy efficient buildings. Run by further education providers.	External (LEAP)	2024-25	2026-27	Enabling	Enabling	Lower bills for residents, improved thermal comfort and associated health outcomes, improved resilience to the impacts of climate change, investment in local energy infrastructure	27,600 ¹⁰	Revenue

⁹ MEEF is a six-and-a-half-year investment fund, which is currently scheduled to end in December 2024. It is managed by a third-party contractor, Amber Infrastructure. The bulk of its investment has been ERDF finance (which ends in December 2023), but some non-ERDF (GLA) funding is likely to remain available from April 2024. However, right now, the amount is not known as it will depend on what is allocated this financial year by Amber.

¹⁰ Estimate

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/mixed
Skills	Adult Education Budget	Funding for colleges to deliver training, a portion of which is allocated to green skills.	Govt	2024-25	Ongoing	Enabling	Enabling	Skills development, local economic growth, contribution to benefits of decarbonisation and resilience	14,400	Revenue
Community action and local economies	Better Futures Programme	Supporting the growth of London-based cleantech businesses.	Govt (UK SPF) with GLA and private sector match funding	2023-4	2024-5	Enabling	Enabling	Skills development, local economic growth, contribution to benefits of decarbonisation and resilience	1,405	Revenue
Community action and local economies	Community climate support	Measures include: energy audits, grant schemes, community greening (e.g. gardening) schemes, awareness-raising.	Govt	2022-3	2024-5	Enabling & Adaptation	Enabling & Adaptation	Skills development, contribution to benefits of decarbonisation and resilience	1,200	Capital
Infrastructure & energy	Subregional energy planning roll-out	Subregional energy planning: rolling out subregional energy strategies across London to translate 2030 accelerated green pathway into on the ground action. Part of the Infrastructure Coordination Service.	Mayor	2023-24	2025-26	Enabling	Enabling	Improved energy resilience, improved air quality and associated improvements in health outcomes, improved building quality and lower bills	1,000	Revenue
Skills	Skills Bootcamps	A Department for Education programme supporting Londoners to	Govt	2024-25	2024-25	Enabling	Enabling	Skills development, local economic growth, contributio	631 ¹¹	Revenue

¹¹ Estimate

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/ mixed
		gain green skills and access employment, a proportion of which is allocated to jobs and skills that support green ambitions.						n to benefits of decarbonisation and resilience		
Skills	Mayor's Skills Academies	GLA-funded hubs that coordinate employers, learners and education providers, to provide people with skills to gain employment. There are some dedicated green hubs, while others include a green skills component.	Mayor	2021-22	2024-25	Enabling	Enabling	Skills development, local economic growth, contribution to benefits of decarbonisation and resilience	454	Revenue
Retrofitting and decarbonising existing buildings	Warmer Homes Advice Service	Energy-efficiency advice service accessed via third-party referral, for those in most need of support.	Mayor	2018	2025	Enabling	Enabling	Lower bills for residents, improved thermal comfort and associated health outcomes, local employment opportunities	370	Revenue
Infrastructure & energy	Subregional energy planning implementation studies	Subregional energy planning: taking forward subregional studies with west London boroughs to progress outputs from subregional energy plan. Part of the Infrastructure Coordination Service.	West London Alliance Boroughs	2023-24	2024-25	Enabling	Enabling	Improved energy resilience, improved air quality and associated improvements in health outcomes, improved building quality and lower bills	338	Revenue

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/revenue/mixed
Infrastructure & energy	Collaborative streetworks	Utility contribution to collaborative streetworks: convening collaborations to reduce emissions and embodied carbon. Part of the Infrastructure Coordination Service.	Utility collaboration incentive contributions	2021-22	2024-25	Enabling	Enabling	Improved energy resilience, reduced inconvenience to Londoners, reduced costs	217	Revenue
Retrofitting and decarbonising existing buildings	Support to London Anchor Institutions' Network (LAIN) on greening and estate decarbonisation	Support members of LAIN to identify and implement estate decarbonisation projects, including business case development and access to funding/financing. Also supporting rollout of carbon literacy training to drive down emissions from estate management. Support also provided to NHS anchor institutions through the "greening" strand of the NHS anchors programme.	Mayor	2023-24	2025-26	Enabling	Enabling	Lower bills, improved thermal comfort and resilience to the impacts of climate change, improved working conditions and reduced occupational health risks, local employment opportunities, skills development	125	Revenue
Air quality & transport	LAIN – transport	Support members of LAIN to progress plans to implement Green Last Mile Deliveries and install EV charging infrastructure.	Mayor	2023-24	2025-26	Enabling	Enabling	Reduced air pollution and associated health benefits, reduced congestion and associated productivity increases	125	Revenue

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/ mixed
Infrastructure & energy	Support for decarbonised district heat network at Greenwich Peninsula	GLA supporting development partner at the Greenwich Peninsula, Knight Dragon, in their application to the Government's Green Heating Network Fund, to invest in air source heat pumps and upgrades to the district heating system on GLAP land.	Mayor	Awaiting outcome of the Green Heat Network Fund application.	Awaiting outcome of the Green Heat Network Fund application.	195,100	7,804	Improved energy resilience, improved air quality and associated improvements in health outcomes	Staff time	Capital
Retrofitting and decarbonising existing buildings	Energy Advice London	Energy-efficiency advice service open to all Londoners.	Mayor	2023-24	TBC	Enabling	Enabling	Lower bills for residents, improved thermal comfort and associated health outcomes, local employment opportunities	TBC	Revenue
Events	Greener events	Through provision of increased electrical capacity at Trafalgar Square, it will be possible to run events without use of diesel gensets. This will be for events run by the GLA and others running events at this location.	Mayor - included in Table A	2024-25	2024-25	TBD in future	TBD in future	Reduced energy costs, green jobs, green skills, air-quality improvements	N/A	N/A
Adaptation & resilience	Urban Greening, rewilding and tree planting Projects	Supporting a greener, more biodiverse and more climate-	Mayor	Ongoing	Ongoing	Adaptation	Adaptation	Increase cooling during hot weather, support flood	20,659	Revenue

Climate action area	Climate action	Description	Funding source	Year funding starts	Year funding ends	Lifetime cumulative tCO ₂ e savings	Av. annual tCO ₂ e savings to 2030	Co-benefits	Total exp. 2024-27 £000	Capital/ revenue/ mixed
		resilient London.						resilience, improved streetscapes and associated mental health, economic and social benefits, improved air quality		
Adaptation & resilience	Climate adaptation measures	Projects to support London's adaptation to increased climate impacts and implementing the recommendations of the London Climate Resilience Review.	Mayor	Ongoing	Ongoing	Adaptation	Adaptation	Improved economic and community protection against extreme weather events, local employment opportunities, reduced strain on emergency and health services following extreme weather events	5,250	Revenue