

AGENDA

Meeting: Budget and Performance Committee

Date: Wednesday 13 December 2023

Time: 10.00 am

**Place: Committee Room 2&3, City Hall,
Kamal Chunchie Way, London, E16 1ZE**

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Members of the Committee

Neil Garratt AM (Chairman)

Peter Fortune AM

Krupesh Hirani AM (Deputy Chair)

Caroline Pidgeon MBE AM

Anne Clarke AM

Nick Rogers AM

Unmesh Desai AM

Caroline Russell AM

Len Duvall AM

A meeting of the Committee has been called by the Chairman of the Committee to deal with the business listed below.

Proper Officer: Mary Harpley, Chief Officer
Tuesday 5 December 2023

Further Information

If you have questions, would like further information about the meeting or require special facilities please contact: Paul Goodchild, Principal Committee Manager; Email: paul.goodchild@london.gov.uk. For media enquiries please contact: Anthony Smyth, External Communications Officer; Email: anthony.smyth@london.gov.uk. If you have any questions about individual items please contact the author whose details are at the end of the report. If you have a public enquiry please contact the City Hall Public Liaison Unit on 020 7983 4000.

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Certificate Number: FS 80233

Agenda

Budget and Performance Committee

Wednesday 13 December 2023

1 Apologies for Absence and Chairman's Announcements

To receive any apologies for absence and any announcements from the Chairman.

2 Declarations of Interests (Pages 1 - 4)

Report of the Executive Director of Assembly Secretariat

Contact: Paul Goodchild, paul.goodchild@london.gov.uk

The Committee is recommended to:

- (a) Note the list of offices held by Assembly Members, as set out in the table at Agenda Item 2, as disclosable pecuniary interests;**
- (b) Note the declaration by any Member(s) of any disclosable pecuniary interests in specific items listed on the agenda and the necessary action taken by the Member(s) regarding withdrawal following such declaration(s); and**
- (c) Note the declaration by any Member(s) of any other interests deemed to be relevant (including any interests arising from gifts and hospitality received which are not at the time of the meeting reflected on the Authority's register of gifts and hospitality, and noting also the advice from the GLA's Monitoring Officer set out at Agenda Item 2) and to note any necessary action taken by the Member(s) following such declaration(s).**

3 The 2024-25 GLA Group Budget (Pages 5 - 8)

Report of the Executive Director of Assembly Secretariat

Contact: Gino Brand, gino.brand@london.gov.uk

The Committee is recommended to:

- (a) Note the report as background to putting questions to invited guests and note the subsequent discussion; and**
- (b) Delegate authority to the Chairman, in consultation with party Group Lead Members, to agree any output arising from the discussion.**

4 Summary List of Actions (Pages 9 - 14)

Report of the Executive Director of Assembly Secretariat

Contact: Paul Goodchild, paul.goodchild@london.gov.uk

The Committee is recommended to note the ongoing and closed actions arising from previous meetings.

5 Action Taken Under Delegated Authority (Pages 15 - 22)

Report of the Executive Director of Assembly Secretariat

Contact: Paul Goodchild, paul.goodchild@london.gov.uk

The Committee is recommended to note the recent action taken by the Chairman of the Budget and Performance Committee under delegated authority, following consultation with party Group Lead Members, namely to agree the Committee's letter to the Mayor of London regarding the Draft GLA: Mayor Budget 2024-25, as attached at Appendix 1.

6 Budget and Performance Committee Work Programme (Pages 23 - 24)

Report of the Executive Director of Assembly Secretariat

Contact: Gino Brand, gino.brand@london.gov.uk

The Committee is recommended to note its work programme and meeting dates.

7 Date of Next Meeting

The next meeting of the Committee is scheduled for 19 December 2023 at 10.00am in the Chamber, City Hall.

8 Any Other Business the Chairman Considers Urgent

Subject: Declarations of Interest

Report to:	Budget and Performance Committee
Report of:	Executive Director of Assembly Secretariat
Date:	13 December 2023
Public Access:	This report will be considered in public

1. Summary

- 1.1 This report sets out details of offices held by Assembly Members for noting as disclosable pecuniary interests and requires additional relevant declarations relating to disclosable pecuniary interests, and gifts and hospitality to be made.

2. Recommendations

- 2.1 **That the list of offices held by Assembly Members, as set out in the table below, be noted as disclosable pecuniary interests;**
- 2.2 **That the declaration by any Member(s) of any disclosable pecuniary interests in specific items listed on the agenda and the necessary action taken by the Member(s) regarding withdrawal following such declaration(s) be noted; and**
- 2.3 **That the declaration by any Member(s) of any other interests deemed to be relevant (including any interests arising from gifts and hospitality received which are not at the time of the meeting reflected on the Authority's register of gifts and hospitality, and noting also the advice from the GLA's Monitoring Officer set out at below) and any necessary action taken by the Member(s) following such declaration(s) be noted.**

3. Issues for Consideration

- 3.1 The Monitoring Officer advises that: Paragraph 10 of the Code of Conduct will only preclude a Member from participating in any matter to be considered or being considered at, for example, a meeting of the Assembly, where the Member has a direct Disclosable Pecuniary Interest in that particular matter. The effect of this is that the 'matter to be considered, or being considered' must be about the Member's interest. So, by way of example, if an Assembly Member is also a councillor

of London Borough X, that Assembly Member will be precluded from participating in an Assembly meeting where the Assembly is to consider a matter about the Member's role / employment as a councillor of London Borough X; the Member will not be precluded from participating in a meeting where the Assembly is to consider a matter about an activity or decision of London Borough X.

3.2 Relevant offices held by Assembly Members are listed in the table below:

Assembly Member Interests

Member	Interest
Marina Ahmad AM	
Lord Bailey of Paddington AM	Member, House of Lords
Elly Baker AM	
Siân Berry AM	
Emma Best AM	Member, London Borough of Waltham Forest
Andrew Boff AM	Congress of Local and Regional Authorities (Council of Europe)
Hina Bokhari AM	Member, London Borough of Merton
Anne Clarke AM	Member, London Borough of Barnet
Léonie Cooper AM	Member, London Borough of Wandsworth
Unmesh Desai AM	
Tony Devenish AM	Member, City of Westminster
Len Duvall AM	
Peter Fortune AM	
Neil Garratt AM	Member, London Borough of Sutton
Susan Hall AM	Member, London Borough of Harrow
Krupesh Hirani AM	
Joanne McCartney AM	Deputy Mayor
Sem Moema AM	Member, London Borough of Hackney
Caroline Pidgeon MBE AM	
Zack Polanski AM	
Keith Prince AM	Member, London Borough of Havering
Nick Rogers AM	
Caroline Russell AM	Member, London Borough of Islington
Dr Onkar Sahota AM	Congress of Local and Regional Authorities (Council of Europe)
Sakina Sheikh AM	Member, London Borough of Lewisham

3.3 Paragraph 10 of the GLA's Code of Conduct, which reflects the relevant provisions of the Localism Act 2011, provides that:

- where an Assembly Member has a Disclosable Pecuniary Interest in any matter to be considered or being considered or at
 - (i) a meeting of the Assembly and any of its committees or sub-committees; or
 - (ii) any formal meeting held by the Mayor in connection with the exercise of the Authority's functions
- they must disclose that interest to the meeting (or, if it is a sensitive interest, disclose the fact that they have a sensitive interest to the meeting); and
- must not (i) participate, or participate any further, in any discussion of the matter at the meeting; or (ii) participate in any vote, or further vote, taken on the matter at the meeting

UNLESS

- they have obtained a dispensation from the GLA's Monitoring Officer (in accordance with section 2 of the Procedure for registration and declarations of interests, gifts and hospitality – Appendix 5 to the Code).

3.3 Failure to comply with the above requirements, without reasonable excuse, is a criminal offence; as is knowingly or recklessly providing information about your interests that is false or misleading.

3.4 In addition, the Monitoring Officer has advised Assembly Members to continue to apply the test that was previously applied to help determine whether a pecuniary / prejudicial interest was arising - namely, that Members rely on a reasonable estimation of whether a member of the public, with knowledge of the relevant facts, could, with justification, regard the matter as so significant that it would be likely to prejudice the Member's judgement of the public interest.

3.5 Members should then exercise their judgement as to whether or not, in view of their interests and the interests of others close to them, they should participate in any given discussions and/or decisions business of within and by the GLA. It remains the responsibility of individual Members to make further declarations about their actual or apparent interests at formal meetings noting also that a Member's failure to disclose relevant interest(s) has become a potential criminal offence.

3.6 Members are also required, where considering a matter which relates to or is likely to affect a person from whom they have received a gift or hospitality with an estimated value of at least £50 within the previous three years or from the date of election to the London Assembly, whichever is the later, to disclose the existence and nature of that interest at any meeting of the Authority which they attend at which that business is considered.

3.7 The obligation to declare any gift or hospitality at a meeting is discharged, subject to the proviso set out below, by registering gifts and hospitality received on the Authority's on-line database. The [gifts and hospitality database](#) may be viewed online.

- 3.8 If any gift or hospitality received by a Member is not set out on the online database at the time of the meeting, and under consideration is a matter which relates to or is likely to affect a person from whom a Member has received a gift or hospitality with an estimated value of at least £50, Members are asked to disclose these at the meeting, either at the declarations of interest agenda item or when the interest becomes apparent.
- 3.9 It is for Members to decide, in light of the particular circumstances, whether their receipt of a gift or hospitality, could, on a reasonable estimation of a member of the public with knowledge of the relevant facts, with justification, be regarded as so significant that it would be likely to prejudice the Member's judgement of the public interest. Where receipt of a gift or hospitality could be so regarded, the Member must exercise their judgement as to whether or not, they should participate in any given discussions and/or decisions business of within and by the GLA.

4. Legal Implications

- 4.1 The legal implications are as set out in the body of this report.

5. Financial Implications

- 5.1 There are no financial implications arising directly from this report.

List of appendices to this report:

None

Local Government (Access to Information) Act 1985

List of Background Papers: None

Contact Information

Contact Officer:	Paul Goodchild, Principal Committee Manager
E-mail:	paul.goodchild@london.gov.uk

Subject: The 2024-25 GLA Group Budget

Report to:	Budget and Performance Committee
Report of:	Executive Director of Assembly Secretariat
Date:	13 December 2023
Public Access:	This report will be considered in public

1. Summary

- 1.1 This report sets out background information in relation to Budget and Performance Committee questions to senior representatives from the Greater London Authority (GLA), on the GLA's 2024-25 Group Budget.

2. Recommendations

- 2.1 **That the Committee notes the report as background to putting questions to invited guests and notes the subsequent discussion; and**
- 2.2 **That the Committee delegates authority to the Chairman, in consultation with party Group Lead Members, to agree any output arising from the discussion.**

3. Background

- 3.1 The Budget and Performance Committee's key responsibility is its annual scrutiny of the Mayor's budget proposals for the next financial year. This involves detailed examination of the Mayor's plans for spending his budget to help ensure taxpayers' money is spent appropriately and effectively.

The annual budget setting process

- 3.2 Each summer, the Mayor publishes Budget Guidance to the functional bodies on the preparation of their budgets. This contains information about the likely level of funding available for the next financial year as well as the Mayor's priorities for each organisation. Each organisation within the GLA family makes its own Budget Submission at the end of November and in December, the Mayor publishes his draft Group Budget.
- 3.3 The Committee produces a formal response to the Mayor's draft budget, which informs the full Assembly's debate and vote on the Mayor's proposals in February 2024. The Assembly has the power to amend the total budget requirement for each functional body if a two-thirds majority agree to do so. The Mayor then publishes his final Budget before the start of the financial year in April 2024.
- 3.4 This is the third session in the Budget scrutiny process, after a meeting on 21 November 2023, where questions were put to GLA Executive Directors, the Chief Officer and the Mayor's Chief and Deputy Chief of Staff about the draft GLA: Mayor 2024-25 Budget. On 12 December 2023 questions were put to the Deputy Mayor for Housing and Residential Development and senior representatives from the GLA, Transport for London, the London Legacy Development Corporation and the Old Oak and Park Royal Development Corporation about the GLA's plans for housing delivery in the GLA's 2024-25 Group Budget. There will be more sessions on 13 December 2023 where Members will meet with GLA officers and 17 December 2024 where Members will meet with officers from Transport for London, before sessions with the London Fire Commissioner, the Mayor's Office for Police and Crime, the Mayor and the whole of the Assembly in the new year.

4. Issues for Consideration

- 4.1 The following guests have been invited to attend this session:
- Enver Enver, Interim Chief Finance Officer, GLA; and
 - Elliott Ball, Assistant Director of Finance and Governance, GLA.

5. Legal Implications

- 5.1 The Committee has the power to do what is recommended in this report.

6. Financial Implications

- 6.1 Being part of the Budget scrutiny process, financial considerations are key at this meeting.

List of appendices to this report:

None.

Local Government (Access to Information) Act 1985

List of Background Papers:

None.

Contact Information

Contact Officer:	Gino Brand, Senior Policy Advisor
E-mail:	gino.brand@london.gov.uk

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Subject: Summary List of Actions

Report to:	Budget and Performance Committee
Report of:	Executive Director of Assembly Secretariat
Date:	13 December 2023
Public Access:	This report will be considered in public

1. Summary

- 1.1 This report updates the Committee on the progress made on actions arising from previous meetings of the Budget and Performance Committee.

2. Recommendation

- 2.1 **That the Committee notes the ongoing and closed actions arising from previous meetings.**

3. Summary List of Actions

Actions Arising from the Meeting held on 30 October 2023

Item No.:	Item Title	Responsible Person	Action(s)	Status
4	The Mayor's 2024-25 Budget – The External View	Chief Executive, Centre for London	To provide the Committee with a copy of Centre for London's latest housing report <i>Homes Fit for Londoners: London's Homes Today</i> .	Ongoing – this information was requested on 3 November 2023.
4	The Mayor's 2024-25 Budget – The External View	All guests	To provide detail on any additional tools or metrics that could be adopted to more effectively measure the impact and benefits of the Greater London Authority's (GLA's) policies and programmes.	Ongoing – this information was requested on 3 November 2023.
4	The Mayor's 2024-25 Budget – The External View	Senior Policy Adviser	That authority be delegated to the Chairman in consultation with the Deputy Chair, and party Group Lead Members to agree any output from the discussion.	Ongoing.

Actions Arising from the Meeting held on 21 September 2023

Item No.:	Item Title	Responsible Person	Action(s)	Status
5	Climate Budgeting, The Green Finance Fund and the Mayor's 2024/25 Budget Guidance	Professor of Climate and Energy Policy, Director, University of Manchester	To provide examples of cities where there was good practice in connecting with citizens on climate budgeting issues.	Ongoing - followed up on 10 November 2023.
5	Climate Budgeting, The Green Finance Fund and the Mayor's 2024/25 Budget Guidance	Senior Policy Adviser	That authority be delegated to the Chairman in consultation with the Deputy Chair, and party Group Lead Members to agree any output from the discussion.	Ongoing.

Actions Arising from the Meeting held on 12 July 2023

Item No.:	Item Title	Responsible Person	Action(s)	Status
4	2022-23 GLA Group Outturn	Director of Finance, Metropolitan Police Service (MPS)	To provide the following: <ul style="list-style-type: none"> • Confirmation if below target performance regarding linked numbering scheme calls and 999 calls was linked to slippage of Command and Control spending; • Confirmation if the MPS had submitted a claim to the Home Office for the costs of policing the Coronation; and • Confirmation if the £44 million reserves had been utilised for the implementation of the rollout of Basic Command Units. 	Ongoing - followed up on 10 November 2023.

Item No.:	Item Title	Responsible Person	Action(s)	Status
4	2022-23 GLA Group Outturn	Senior Policy Adviser	That authority be delegated to the Chairman in consultation with the Deputy Chair, and party Group Lead Members to agree any output from the discussion.	Ongoing.

Actions Arising from the Meeting held on 13 June 2023

Item No.:	Item Title	Responsible Person	Action(s)	Status
10	2023-24 GLA Group Capital Spending Plan - TfL and the GLA's Affordable Housing Programme	Senior Policy Adviser	That authority be delegated to the Chairman in consultation with the Deputy Chair, and party Group Lead Members to agree any output from the discussion.	Closed – this delegation will not be used.

Actions Arising from the Meeting held on 21 February 2023

Item No.:	Item Title	Responsible Person	Action(s)	Status
7	2023-24 Mayor's Final Draft Consolidated Budget	Executive Director of Resources, GLA	During the course of the discussion, the Executive Director of Resources agreed to provide the Committee with confirmation of the total amount of funding (including revenue, capital investment, and draw down of reserves) the Mayor and the Commissioner of Police of the Metropolis had agreed on for the reform of the Metropolitan Police Service.	Ongoing - followed up on 10 November 2023.

Actions Arising from the Meeting Held on 8 December 2022

Item No.:	Item Title	Responsible Person	Action(s)	Status
4	The 2023-24 GLA Group Budget – Police and Fire	Commissioner of the Police of the Metropolis	To provide the following: <ul style="list-style-type: none">• Further information on the reasons that the MPS is facing difficulties in recruiting officers;• Further information on the £7 million allocated to the lease of Palestra and catering, including what will be delivered in relation to those costs;• Confirmation of the number of officers the MPS hopes to bring back from retirement; and• Further details of the costs associated with the tools and systems being used to address rooting out corruption and upholding robust ethics, conduct and standards within the MPS.	Ongoing - followed up on 10 November 2023.

4. Legal Implications

4.1 The Committee has the power to do what is recommended in this report.

5. Financial Implications

5.1 There are no financial implications arising from this report.

List of appendices to this report:

None.

Local Government (Access to Information) Act 1985

List of Background Papers:

None

Contact Information

Contact Officer:	Paul Goodchild, Principal Committee Manager
E-mail:	paul.goodchild@london.gov.uk

Subject: Action Taken Under Delegated Authority

Report to:	Budget and Performance Committee
Report of:	Executive Director of Assembly Secretariat
Date:	13 December 2023
Public Access:	This report will be considered in public

1. Summary

- 1.1 This report outlines the recent action taken by the Chairman of the Budget and Performance Committee in accordance with the delegated authority granted by the Budget and Performance Committee.

2. Recommendation

- 2.1 **That the Committee notes the recent action taken by the Chairman of the Budget and Performance Committee under delegated authority, following consultation with party Group Lead Members, namely to agree the Committee's letter to the Mayor of London regarding the Draft GLA: Mayor Budget 2024-25, as attached at Appendix 1.**

3. Background

- 3.1 Under Standing Orders and the Assembly's Scheme of Delegation, certain decisions by Members can be taken under delegated authority. This report details those actions taken by the Chairman of the Budget and Performance Committee.
- 3.2 At its meeting on 21 November 2023, the Committee held a discussion with invited guests on the GLA: Mayor Budget 2024-25, and agreed the following delegation of authority:

That authority be delegated to the Chairman, in consultation with party Group Lead Members, to agree any output arising from the meeting.

3.3 The Chairman exercised the above delegation on 4 December 2023 to approve the Committee’s letter to the Mayor of London regarding the Draft GLA: Mayor Budget 2024-25.

4. Issues for Consideration

4.1 Following consultation with the party Group Lead Members, the Chairman of the Committee approved the Committee’s letter on the Draft GLA: Mayor Budget 2024-25, as attached at **Appendix 1**.

4.2 The Committee is asked to note the action taken by the Chairman under delegated authority.

5. Legal Implications

5.1 The Committee has the power to do what is recommended in the report.

6. Financial Implications

6.1 There are no financial implications to the Greater London Authority arising from this report.

List of appendices to this report:

Appendix 1 – Letter to the Mayor of London regarding the Draft GLA: Mayor Budget 2024-25

Local Government (Access to Information) Act 1985

List of Background Papers:

MDA Form 1571 [Draft GLA: Mayor Budget 2024-25]

Contact Information

Contact Officer:	Paul Goodchild, Principal Committee Manager
E-mail:	paul.goodchild@london.gov.uk



Neil Garratt AM
Chairman of the Budget and Performance Committee

Sadiq Khan
Mayor of London
(Sent by email)

4 December 2023

Dear Mr Mayor

I am writing to you on behalf of the Budget and Performance Committee, following the Budget and Performance Committee meeting on Tuesday, 21 November. This letter is part of our Committee's changed approach to its Budget work, aiming to provide timely scrutiny and recommendations throughout the process.

During the meeting, we spoke with representatives from the GLA about the GLA:Mayor Budget 2024-25. The Budget and Performance Committee remains committed to fostering a transparent and accountable financial framework through the effective scrutiny of the GLA's finances. The six recommendations in this letter are intended to support and improve the coming drafts of your Budget for 2024-25, as well as seek clarity over the future of specific programmes.

Structure of the budget - missions and themes

The draft GLA:Mayor 2024-25 Budget has adopted a new structure. The three previous budgets have been structured around the framework of recovery missions and foundations, as established in 2021-22 to support the work of the GLA and its key partners in securing London's recovery from COVID-19. The new structure sets out activity across ten themes, instead.

The draft GLA:Mayor 2024-25 Budget provides mapping of how the missions fit into the themes in Appendices A and C.¹ This mapping was necessary to compare spending plans year on year, so we appreciate its inclusion in the budget information.

However, Appendix A only shows net expenditure, which means that fully funded programmes do not appear in the mapping. This is possibly the reason that mapping from missions to themes in this table does not perfectly match the mapping from missions to themes in the commentary. For example, according to Appendix A the *Children and Young People* Theme is mapped to three missions, however the supporting commentary states that the *Children and Young People* theme is mapped to five missions.² The Committee requests that the Draft Consolidated Budget in December includes a table like the one in Appendix A, but based on gross expenditure to show a more complete picture.

The Committee also found the figures published in Appendix C to be challenging in terms of comparison between years due to the use of the 'Plan' rather than the 'Budget' numbers– we will ask Committee staff to engage with your officials to clarify this and request a revised version of this table in the Draft Consolidated Budget in December.³

The Committee sought assurance at the meeting that the new structure will allow for scrutiny of the delivery of existing missions and we were encouraged to hear your Deputy Chief of Staff confirming that *“the missions [...] will still be there in the papers for next year to give you that sense of continuity up to their agreed endpoint.”*⁴

Recommendation

- 1. The Committee recommends that in the 2024-25 Consultation Budget published in December, the tables shown in Appendices A and C are revised to improve the presentation of the change from missions to themes and allow effective scrutiny.**

Draft budget error – staff costs

The GLA:Mayor 2024-25 Budget shows that staff costs are expected to increase from £87.8 million in 2023-24 to £106.5 million in 2024-25, an increase of 21 per cent.⁵ The draft GLA:Mayor 2024-25 Budget also stated funding is included for a pay award equivalent to 4 per cent for all staff.⁶

We sought clarification about what accounted for this increase and were told that this figure is the result of an error. The Chief Officer explained that *“We do not think that number is right in*

¹ [Draft GLA Mayor Budget 2024-25](#), 13 November 2023, p 52 and p.54

² [Draft GLA Mayor Budget 2024-25](#), 13 November 2023, p 27-28

³ [Draft GLA Mayor Budget 2024-25](#), 13 November 2023, p 54

⁴ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p3

⁵ [Draft GLA Mayor Budget 2024-25](#), 13 November 2023, p 58

⁶ [Draft GLA Mayor Budget 2024-25](#), 13 November 2023, p 44

*the subjective analysis and we are burying ourselves in the detail to understand why*⁷ adding that *“we think something has been miscoded to staffing along the way”*. The Chief Officer said that the error does not *“undermine in any way our confidence in the overall numbers”*.⁸

The Committee recognises the scale of the task in putting these budgets together and the efforts of officers to rapidly identify and fix the error, but we are concerned that the draft budget was published with an error of this scale with a high profile figure, which is a key component when assessing the efficiency of the GLA. The Committee is concerned that the budget could contain further errors.

Recommendation

- 2. The Committee recommends that the staffing costs error is rectified in your Consultation Budget, accompanied by a clear explanation of how the error occurred, confirmation that there are no further errors and the steps that have been taken to prevent similar errors in the future.**

Climate budgeting- Planning for Level 3 emissions reporting

Climate emissions reporting is complex. You plan to move in future from ‘Level 2 emissions reporting’ in 2024-25 to ‘Level 3 emissions reporting’ in future, as part of your climate budgeting plans. This will be challenging.

Caroline Russell AM reminded the Committee that *“One of the pieces of advice from Professor Carly McLachlan from the Tyndall Centre, who spoke to us in September was that when you get to level 3, i.e. the scope 3 emissions in 2025-26, the carbon accounting is going to become much more difficult and we may need some external support with that.”*⁹

Your Budget Guidance in July 2023 included a planned date for adopting ‘Level 3 emissions reporting’ from 2025-26 onwards.¹⁰ However, the draft GLA:Mayor 2024-25 budget published in November did not include this planned date for adoption. The Committee was concerned to hear the Executive Director for Good Growth advise regarding timing for milestones *“I’m afraid I am going to say it is work in progress”*.¹¹

The Committee would like to see more clarity and certainty provided around how future climate budgeting will be carried out and what planning is in place to enable Level 3 reporting, including when and how any external support will be acquired.

⁷ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p5

⁸ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p5

⁹ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p8

¹⁰ [2024-25 Budget Guidance](#), 14 July 2023, P27

¹¹ GLA Budget and Performance Committee Meeting 2023, p8

Recommendation

- 3. The Committee recommends that the target date for including Level 3 emissions reporting is reconfirmed, along with an outline plan to incorporate the complexities of Level 3 emission reporting in the forthcoming GLA Consultation Budget.**

Uplift to Income Maximisation Programme

The ‘Uplift to Income Maximisation Programme’ provides advice to Londoners on maximising their income from central and local government support they are entitled to. The Programme was funded by £4.6 million in 2023-24, but it does not appear in the 2024-25 Budget.

The Committee asked about the impact of the programme and was pleased to hear from the GLA’s Executive Director for Communities and Social Policy that *“the programme was very successful”*¹² and that *around 8,000*¹³ Londoners had been supported by the programme.

He was not able to provide clarity about whether the programme will be continued next year, explaining that *“this is a draft budget and we do not know how much funding is going to come in in February [2024] or later down the line so it should be looked at through that lens”*. He went on to say *“a decision has not been made but, for the purpose of this budget, this is a programme that we have not been able to say is going to continue next year.”*¹⁴

In light of the success of the programme and the continuing cost of living challenges many Londoners are facing, the Committee thinks it would be wise to consider continuing the programme to allow more Londoners to benefit.

Recommendation

- 4. The Committee recommends that you consider extending the Income Maximisation Programme, enabling it to support more Londoners, should further funding become available.**

Universal Free School Meals programme

The draft GLA:Mayor Budget 2024-25 includes £42 million for the Universal Free School Meals programme to complete the current academic year.¹⁵ We questioned whether the programme will be continued and whether there are plans to extend its scope.

¹² GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p18

¹³ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p18

¹⁴ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p18

¹⁵ [Draft GLA Mayor Budget 2024-25](#), 13 November 2023, p29

Your Deputy Chief of Staff, Richard Watts, confirmed that a decision had not been made on the future of the programme, explaining *“the Mayor thinks this is a success, he would like to do it, but we have no idea yet whether we have the money to do so.”*¹⁶

It was acknowledged at the meeting that implementing the programme required significant work from boroughs. We also discussed how any decision to extend the programme for a second year would have to be made before an evaluation is conducted on the first year’s operation.¹⁷ We accept this timing is challenging for decision making, however, the Committee believes that an earlier announcement will help the boroughs with their planning.

Recommendation

- 5. The Committee recommends that you confirm your intention for the future of the Free School Meals programme as early as possible. We also recommend that the idea is costed and details set out in an annex to your December Consultation Budget even if funding for the programme cannot be confirmed by then, so that it can receive due scrutiny in advance of any confirmation of funding.**

Re-development of the Crystal Palace National Sports Centre

The Committee has long held concerns about this GLA-owned asset. As such, we were encouraged to hear about the plans to re-develop it. Your Deputy Chief of Staff confirmed that *“a major round of construction work”* is due to start soon.¹⁸

Some detail on the costs of this project was provided at the meeting, with your Deputy Chief of Staff and that *“the budget historically was £58 million. That was the 2018 budget. That is clearly not realistic in the current circumstances”*.¹⁹ He further explained that plans to decarbonise the Centre will *“take the budget up further”*.²⁰

The Committee would welcome further details on the planned re-development.

Recommendation

- 6. The Committee recommends that the December Draft Consultation Budget sets out the current anticipated costs, funding and timing for the project to re-develop the Crystal Palace National Sports Centre.**

¹⁶ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p28

¹⁷ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p29

¹⁸ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p44

¹⁹ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p44

²⁰ GLA Budget and Performance Committee Meeting, November 2023 (Transcript), p44

UK Shared Prosperity Fund

The draft GLA:Mayor Budget 2024-25 includes £72.5 million of expenditure funded from the UK Shared Prosperity Fund (UKSPF). The GLA is managing the £144 million UKSPF allocation for the three-year period from 2022 to 2025, which is supporting capital and revenue regeneration, business support, and employment and skills activity. The Committee heard from Phil Graham, Executive Director of Good Growth that *“We are receiving about 7 per cent of the UKSPF and, clearly, London’s population is significantly in excess of that. That is lower than the share we have had in other cases. It is, basically, about 50 per cent, give or take, of what we received in terms of European funding. It is important to remember, though, that it is not just European funding that has been lost. It is those growth funds, the funding that came through the Local Enterprise Partnership structures and other things as well.”*

Recommendation

- 7. The Committee recommends that you set out in your December Consultation Budget the impact of a reduction in UKSPF funding, compared to European Social Fund funding, on the services Londoners receive.**

We appreciate the GLA officers’ attendance and engagement with the Budget and Performance Committee, and we look forward to assessing the forthcoming 2024-25 Budget. I look forward to your response to this letter by 21 December 2023.

Yours sincerely,



Neil Garratt AM

Chairman of the Budget and Performance Committee

Subject: Budget and Performance Committee Work Programme

Report to:	Budget and Performance Committee
Report of:	Executive Director of Assembly Secretariat
Date:	13 December 2023
Public Access:	This report will be considered in public

1. Summary

- 1.1 This report provides details of the proposed work for the meetings of the Committee for the remainder of the 2023/24 Assembly year.

2. Recommendation

- 2.1 **That the Committee notes its work programme and meeting dates.**

3. Background

- 3.1 The Committee receives a report monitoring the progress of its work programme at each meeting.

4. Issues for Consideration

- 4.1 During 2023/24 the Committee will scrutinise the proposals for the 2024/25 Budget for the Greater London Authority (GLA) Group on behalf of the London Assembly, as well as examination of specific budget and performance issues across the GLA Group.

Schedule of Meetings

- 4.2 The schedule for the Budget and Performance Committee meetings is set out below. The meeting of the Committee previously scheduled for 19 March 2024 has been moved to 4 March 2024 due to the earlier than anticipated start of the pre-election period ahead of the Mayoral and Assembly Elections.

Date	Topic
19 December 2023	2024/25 Budget – Transport for London
8 January 2024 – 10am	2024/25 Budget – London Fire Commissioner
8 January 2024 – 1pm	2024/25 Budget – Mayor’s Office for Policing and Crime
9 January 2024	2024/25 Budget – GLA Group
20 February 2024	2024/25 Budget – GLA Group
4 March 2024	Manifesto Commitments

5. Legal Implications

- 5.1 The Committee has the power to do what is recommended in this report.

6. Financial Implications

- 6.1 There are no direct financial implications to the GLA arising from this report.

List of appendices to this report:

None

Local Government (Access to Information) Act 1985

List of Background Papers:

None

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