

Subject: The 2015/16 GLA Group Budget

Report to: Budget and Performance Committee

Report of: Executive Director of Secretariat

Date: 8 January 2015

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 Transport for London (TfL) and the London Legacy Development Corporation (LLDC) about plans for the Greater London Authority (GLA) Group Budget in 2015/16.

2. Recommendation

- 2.1 **That the Committee notes the report, puts questions to the guests on the 2015/16 GLA Group Budget and notes 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, suggesting amendments where necessary, and to help ensure taxpayers' money is spent appropriately and effectively on behalf of Londoners.

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.
- 3.3 The Committee published during December its Pre-Budget Report, based on evidence from the GLA and functional body representatives, making recommendations to the Mayor for his draft Budget, which he publishes for consultation annually.
- 3.4 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. 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.

2015/16 budget setting

- 3.5 On 3 July 2014, the Committee put questions to the following guests to examine the project prioritisation process, a key activity in the annual budget setting process and the revised GLA business plan for 2014/15 to 2015/16¹:
- Jeff Jacobs, Head of Paid Service and Executive Director (Communities and Intelligence), GLA;
 - Martin Clarke, Executive Director of Resources, GLA; and
 - Tom Middleton, Head of Governance & Resilience, GLA.
- 3.6 On 20 November 2014², the Committee put questions to the following guests as part of its discussion on the initial proposals for the GLA's budget:
- Sir Edward Lister, Mayor's Chief of Staff and Deputy Mayor, Policy and Planning;
 - Jeff Jacobs, Head of Paid Service and Executive Director (Communities and Intelligence), GLA;
 - Martin Clarke, Executive Director of Resources, GLA;
 - Fiona Fletcher-Smith, Executive Director of Development, Enterprise and Environment, GLA;
 - David Lunts, Executive Director of Housing and Land, GLA; and
 - Will Walden, Director of Communications and External Affairs, GLA.
- 3.7 The Committee published its Pre-Budget Report on 12 December 2014.³
- 3.8 On 19 December 2014 the Mayor published a consultation on his Draft Consolidated Budget for 2015/16 which was published on the agenda for the Committee's meeting on 6 January 2015.

4. Issues for Consideration

- 4.1 The following guests have been invited to attend the meeting to discuss the 2015/16 budget:
- Isabel Deding, Deputy Mayor for Transport;
 - Sir Peter Hendy CBE, Commissioner for Transport;
 - Andrew Pollins, Interim Chief Finance Officer, TfL;

 - Neale Coleman, Deputy Chairman, LLDC;
 - David Goldstone, Chief Executive, LLDC; and
 - Gerry Murphy, Executive Director of Finance and Corporate Services, LLDC.

¹ The transcript of the this meeting can be found on the Committee's webpage <http://www.london.gov.uk/moderngov/ieListDocuments.aspx?CId=129&MId=4584&Ver=4>

² The transcript of the this meeting can be found on the Committee's webpage <http://www.london.gov.uk/moderngov/ieListDocuments.aspx?CId=129&MId=4864&Ver=4>

³ <http://www.london.gov.uk/mayor-assembly/london-assembly/publications/pre-budget-report-for-2015-16>

- 4.2 The Committee met representatives from the Mayor's Office for Policing Crime, the Metropolitan Police Service and the London Fire and Emergency Planning Authority on 6 January, and is due to meet the Mayor, his Chief of Staff and Director of Resources on 13 January 2015.

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 of 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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