

# GREATER LONDON AUTHORITY

## REQUEST FOR MAYORAL DECISION – MD1629

**Title: The GLA budget for 2016-17**

### Executive summary

The Mayor's approval is sought for the GLA budget for 2016-17.

### Decision

That the Mayor approves:

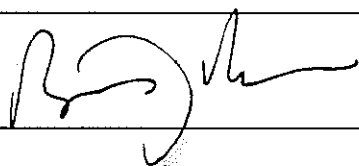
- (a) The GLA budget for 2016-17 as at Appendix A to this decision form;
- (b) The GLA budget carry forward requests from 2015-16 to 2016-17 as at Appendix B to this decision form, including specifically:
  - a. The extension of funding into 2016-17 for the High Street Fund and the Mayor's Crowdfunding projects with an aggregate value of £5,121,632 capital and £579,114 revenue
  - b. The reclassification of £28,000 of revenue budget to capital budget for the High Street Fund and the Mayor's Crowdfunding projects
  - c. The extension of funding into 2016-17 for the Mayor's Regeneration Fund (MRF) and the London Enterprise Fund (LEF) projects with an aggregate value of £22,171,091 capital and £2,681,924 revenue
  - d. The provision of variations to grant agreements to reflect the continuation of the MRF, the High Street Fund and Mayor's Crowdfunding projects into 2016-17;
- (c) A delegation to the Executive Director of Resources to agree additional GLA budget carry forward requests from 2015-16 to 2016-17 arising from the accounts closedown process, on the basis that they will be recorded and published in a Director Decision form; and
- (d) The schedule of GLA fees and charges for 2016-17 as at Appendix C to this decision form.

### Mayor of London

I confirm that I do not have any disclosable pecuniary interests in the proposed decision, and take the decision in compliance with the Code of Conduct for elected Members of the Authority.

The above request has my approval.

**Signature:**



**Date:** 17.3.2016

## **PART I – NON-CONFIDENTIAL FACTS AND ADVICE TO THE MAYOR**

### **Decision required – supporting report**

#### **1. The GLA budget for 2016-17**

##### Background

- 1.1 The GLA budget for 2016-17 is being agreed by the Mayor in March 2016 via this decision form – having first been considered by the London Assembly in its various drafts in the period between November 2015 and February 2016 – so that it is in place before the beginning of the 2016-17 financial year on 1 April 2016 and so that the accompanying detailed budgets at unit level can be communicated to budget holders accordingly.
- 1.2 All budget holders will be expected to sign off their budget allocation – alongside their staffing establishment – in late March or early April 2016. This is so that there is a record of budget holders affirming the level of resources allocated to them.
- 1.3 The GLA business plan for 2016-17 will be finalised in late April 2016 in readiness for the new Mayoral administration in early May 2016.

##### GLA budget for 2016-17

- 1.4 The GLA budget for 2016-17 is at Appendix A. It sets out the detailed allocations to units.
- 1.5 In the light of the Government's announcement of its intention of a land transfer to the Old Oak and Park Royal Development Corporation (OPDC), the OPDC has requested a further £6m for 2016-17 in order to undertake the legal, environmental and property due diligence and land surveys that will be necessary for OPDC to be satisfied before any land can be formally transferred. This funding will be drawn from the reserve held for Mayoral Development Corporations (MDCs).

##### GLA budget carry forward requests from 2015-16 to 2016-17

- 1.6 The GLA budget carry forward requests from 2015-16 to 2016-17 are at Appendix B.
- 1.7 In keeping with the practice of previous years, a delegation is sought to the Executive Director of Resources to agree additional GLA budget carry forward requests from 2015-16 to 2016-17 arising from the accounts closedown process, on the basis that they will be recorded and published in a Director Decision form.

##### GLA fees and charges for 2016-17

- 1.8 The schedule of GLA fees and charges for 2016-17 is at Appendix C. The level of GLA fees and charges in place across the Authority are kept under review and the proposed levels for 2016-17 are set out in the appended schedule.

#### **2. Equality comments**

- 2.1 Compliance with the Equality Act is an iterative process. In setting the GLA Budget, the process includes identifying and actively considering potential detrimental impacts (if any) that may arise for individual protected groups in the implementation of individual policies, programmes and projects and what mitigations (if any) could be implemented to address them at a level proportionate to the decision being taken.

### **3. Financial comments**

- 3.1 Financial issues are integral to this decision.

### **4. Legal comments**

- 4.1 Section 127 of the GLA Act requires the Authority to make arrangements for the proper administration of its financial affairs; and secure that one of its officers (its chief finance officer) has responsibility for the administration of those affairs. The Scheme of Delegations, the Contracts Code and the Financial Regulations are consistent with, and assist the Authority in meeting, the requirements of that section.
- 4.2 A delegation is proposed to the Executive Director of Resources to agree GLA budget carry forwards from 2015-16 to 2015-17. Under section 38 of the GLA Act, any function exercisable on behalf of the GLA by the Mayor shall also be exercisable by bodies or persons including any member of staff of the GLA, if or to the extent that the Mayor so authorises.

### **5. Investment & Performance Board**

- 5.1 The Investment & Performance Board will monitor the delivery of the projects and programmes contained in the Budget.

#### **Appendices and supporting papers:**

Appendix A: GLA budget for 2016-17

Appendix B: GLA budget carry forward requests from 2015-16 to 2016-17

Appendix C: GLA fees and charges for 2016-17

**Public access to information**

Information in this form is subject to the Freedom of Information Act 2000 (FOI Act) and other legislation. Part 1 of this form will be made available on the GLA website within 1 working day of approval.

**Part 1 deferral:** Any fact or information whose release before a specific date would compromise the implementation of the decision may be included in Part 1, with Part 1 being deferred until after that date. Deferral periods should be kept to the shortest length strictly necessary.

**Is the publication of this approval to be deferred? NO**

If YES, for what reason:

Until what date:

**Part 2 confidentiality:** Any fact and advice that should not be automatically made public should be in the separate Part 2 form, together with the rationale for confidentiality.

**Is there a part 2 form – NO**

**ORIGINATING OFFICER DECLARATION:**

Drafting officer to confirm the following (✓)

**Drafting officer:**

Jasbir Sandhu has drafted this report in accordance with GLA procedures and confirms the following have been consulted on the final decision.

✓

**Assistant Director/Head of Service:**

Tom Middleton has reviewed the documentation and is satisfied for it to be referred to the Sponsoring Director for approval.

✓

**Sponsoring Director:**

Martin Clarke has reviewed the request and is satisfied it is correct and consistent with the Mayor's plans and priorities.

✓

**Mayoral Adviser:**

Sir Edward Lister has been consulted about the proposal and agrees the recommendations.

✓

**Advice:**

The Finance and Legal teams have commented on this proposal.

✓

**EXECUTIVE DIRECTOR, RESOURCES:**

I confirm that financial and legal implications have been appropriately considered in the preparation of this report.

Signature

M. J. Allen

Date

16.3.16

**CHIEF OF STAFF:**

I am satisfied that this is an appropriate request to be submitted to the Mayor

Signature

Approved by Sir Edward Lister by email.

Date

16.3.16

**GLA Revenue Budget 2016/17**

|                                                | <b>£000</b>     |
|------------------------------------------------|-----------------|
| <b>Directorate Expenditure</b>                 |                 |
| Development, Enterprise and Environment        | 26,429          |
| Housing and Land                               | 21,632          |
| Communities and Intelligence                   | 25,180          |
| External Affairs                               | 7,063           |
| Resources                                      | 28,009          |
| Corporate Management Team                      | 1,084           |
| Elections                                      | 10,655          |
| Mayor's Office                                 | 4,220           |
| Assembly and Secretariat                       | 7,213           |
| <b>Total Directorate Expenditure</b>           | <b>131,485</b>  |
| Olympic Funding Agreement                      | 28,347          |
| Museum of London                               | 7,600           |
| London and Partners                            | 10,954          |
| London Legacy Development Corporation          | 28,700          |
| Old Oak and Park Royal Development Corporation | 11,855          |
| Contingency                                    | 1,975           |
| <b>Net Service Expenditure</b>                 | <b>220,916</b>  |
| Financing Costs                                | 132,770         |
| NLE Capital Financing                          | 2,100           |
| Business Rates Retention Tariff                | 358,615         |
| Business Rates Retention Levy                  | 5,970           |
| <b>Total Net Expenditure</b>                   | <b>720,371</b>  |
| <b>Income</b>                                  |                 |
| Crossrail Business Rate Supplement             | (115,300)       |
| Business Rates income to fund Tariff           | (358,615)       |
| NLE Contributions                              | (2,100)         |
| Interest Receivable                            | (18,900)        |
| <b>Net Cost of Services</b>                    | <b>225,456</b>  |
| <b>Contributions to/(from) MRR</b>             | <b>4,091</b>    |
| <b>Contributions to Reserves</b>               | <b>11,423</b>   |
| <b>Contributions from Reserves</b>             | <b>(59,201)</b> |
| <b>Financing requirement</b>                   | <b>181,769</b>  |

**GLA Capital Expenditure Plan 2016/17**

|                                                    | <b>£m's</b>  |
|----------------------------------------------------|--------------|
| Regeneration                                       | 35.0         |
| Growing Places Fund                                | 90.0         |
| London Regeneration Fund                           | 11.6         |
| Further Education Capital                          | 55.6         |
| Digital Talent                                     | 1.0          |
| Super-Connected Cities                             | 0.0          |
| New Homes Bonus                                    | TBC          |
| London and Partners                                | 0.2          |
| London Great Outdoors: Parks and Street Trees      | 0.0          |
| Mayor's Housing Covenant                           | 241.8        |
| Care & Support Programme - Phase 1 and 2           | 10.2         |
| Decent Homes Programme                             | 0.0          |
| Custom Build                                       | TBC          |
| Homelessness Change and Platform for Life          | 15.0         |
| London Housing Bank                                | 80.0         |
| Housing Zones                                      | 108.4        |
| Recycled Capital Grant Funding                     | 8.7          |
| Right to buy                                       | TBC          |
| Land and Property                                  | 0.4          |
| CPOs                                               | 14.1         |
| A Sporting Future for London                       | 2.2          |
| Crossrail                                          | 0.0          |
| Northern Line Extension                            | 193.0        |
| London Legacy Development Corporation <sup>1</sup> | 46.4         |
| City Hall                                          | 1.1          |
| Technology Group                                   | 0.4          |
| <b>Total Capital Expenditure</b>                   | <b>915.1</b> |

## Appendix B

### 2015-16 GLA Budget Carry Forward Requests

#### Revenue

£000's

| <b>Communities and Intelligence</b>            |                                     |               |
|------------------------------------------------|-------------------------------------|---------------|
| Team London                                    | Volunteering, Microwork and Schools | 853           |
| <b>Total</b>                                   |                                     | <b>853</b>    |
| <b>Corporate</b>                               |                                     |               |
|                                                | Old Oak and Park Royal MDC          | 455           |
| <b>Total</b>                                   |                                     | <b>455</b>    |
| <b>Development, Enterprise and Environment</b> |                                     |               |
| EBPU                                           | Digital Skills                      | 1,220         |
| EBPU                                           | Flagship Food                       | 500           |
| Regeneration                                   | High Street Fund                    | 579           |
| Regeneration                                   | MRF                                 | 938           |
| Regeneration                                   | LEF                                 | 1,744         |
| Regeneration                                   | OLF                                 | 25            |
| Regeneration                                   | Regen Other                         | 410           |
| Regeneration                                   | GPF                                 | 4,452         |
| Regeneration                                   | FE Capital                          | 1,430         |
| <b>Total</b>                                   |                                     | <b>11,298</b> |
| <b>Resources</b>                               |                                     |               |
| TG                                             | Website Development                 | 634           |
| <b>Total</b>                                   |                                     | <b>634</b>    |
| <b>Grand Total</b>                             |                                     | <b>13,240</b> |

#### Capital

£000's

| <b>Development, Enterprise and Environment</b> |                  |                |
|------------------------------------------------|------------------|----------------|
| Regeneration                                   | High Street Fund | 5,122          |
| Regeneration                                   | MRF              | 18,462         |
| Regeneration                                   | LEF              | 3,710          |
| Regeneration                                   | Regen Other      | 5,800          |
| Regeneration                                   | GPF              | 49,216         |
| Regeneration                                   | FE Capital       | 20,572         |
| <b>Total</b>                                   |                  | <b>102,882</b> |
| <b>Grand Total</b>                             |                  | <b>102,882</b> |





# 2016/7 Fees & Charges Schedule

| Charge                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Concessions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Trafalgar &amp; Parliament Square Hire</b>                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Rallies, Demonstrations and Marches on Trafalgar Square</b>          | No charge for the use of Trafalgar Square.<br><br>Cleaning and other contractor costs must be covered.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Filming, Photographic Shoots and Photo calls on Trafalgar Square</b> | <p>£500-£1,000 per hour to be applied on a case-by-case basis.</p> <p>£750 per hour to be applied to film shoots that effect three of the six public access points on the square. The six public access points are defined as the three staircases on the north side of the square, the south west and south east corners and Nelson's Column.</p> <p>For the 2nd and subsequent full days of any let, a fee of £5,000-£10,000 can be applied on a case-by-case basis.</p> <p>£200 cancellation or postponement fee. Full fee will be charged if cancelled with less than 48 hours' notice. Postponement fee applicable if less than 48 hours' notice.</p> | <p><b>Up to 100% concession for:</b></p> <ul style="list-style-type: none"> <li>• Those holding press passes, as per the Press Pass Protocol</li> <li>• Students with a valid ID letter from their education establishment, as per the Student Protocol</li> <li>• Events organised by the GLA or GLA Group</li> <li>• Promotions for London organised by the Visit London or Film London</li> </ul> <p>Discretion to award the 100% concession rate held by Resilience and Facilities management.</p> <p><b>Concessions up to 90%:</b></p> <ul style="list-style-type: none"> <li>• Promotions for London organised by Visit London or Film London</li> <li>• Other events where the event contributes directly to Mayoral strategies and objectives as determined by the Mayor's Office</li> </ul> <p><b>Concessions up to 50%:</b></p> <ul style="list-style-type: none"> <li>• Registered Charities and Trade Unions</li> </ul> <p>Resilience and Facilities Management has discretion to offer further discounts and promotions to external clients.</p> |

## Appendix C

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| <p><b>Promotional Events and Performance based activities on Trafalgar Square</b></p> | <p>£1,000 per hour.</p> <p>For the 2<sup>nd</sup> and subsequent full days of any let, a fee of £10,000 can be applied on a case-by-case basis.</p> <p>£500 cancellation or postponement fee. Full fee will be charged if cancelled with less than 48 hours' notice. Postponement fee applicable if less than 48 hours' notice.</p> <p><b>Notes:</b></p> <p>All cultural events require Mayors Events Steering Group approval.</p> <p>Applicable to all events: branding is permitted in line with standards for the square and subject to prior approval, including advertising consent and planning permission.</p> <p>The fee level will be determined by the GLA Facilities &amp; Squares Management Team and is subject to review should the event proposal change.</p> | <p><b>Up to 100% concession for:</b></p> <ul style="list-style-type: none"> <li>• Events organised or promoted by the GLA and GLA Group.</li> <li>• Promotions for London organised by the Visit London or Film London</li> <li>• Other events where the event contributes directly to Mayoral strategies and objectives as determined by the Mayor's Office</li> </ul> <p><b>Up to 50% concession:</b></p> <p>Registered Charities</p> <ul style="list-style-type: none"> <li>• Events solely for charitable, educational or community benefit</li> <li>• Visit London or Film London promoted (but not organised directly by those organisations).</li> </ul> <p>Discretion to award the 100% concession rate held by Resilience and Facilities management.</p> <p><b>Up to 25% concession:</b></p> <ul style="list-style-type: none"> <li>• Event indirectly supports Mayoral strategies and objectives or is of promotional benefit to London, and is led by a commercial partner or sponsors</li> </ul> <p>Resilience and Facilities Management has discretion to offer further discounts and promotions to external clients.</p> <p>Organisations receiving substantial commercial sponsorship will be subject to reduced levels of discount.</p> |
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## Appendix C

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| <b>Filming, Photographic Shoots and Photo calls on Parliament Square Garden</b> | <p>£500-£1,000 per hour.</p> <p>£200 cancellation or postponement fee. Full fee will be charged if cancelled with less than 48 hours' notice.</p> <p>Postponement fee applicable if less than 48 hours' notice.</p>                                                               | <p><b>Up to 100% concession for:</b></p> <ul style="list-style-type: none"> <li>• Those holding press passes, as per the Press Pass protocol</li> <li>• Students with a valid ID letter from their education establishment, as per Student protocol</li> <li>• Events organised by the GLA or GLA group</li> <li>• Promotions for London organised by Visit London &amp; Film London.</li> <li>• Other events where the event contributes directly to Mayoral strategies and Objectives as determined by the Mayor's Office</li> </ul> <p><b>Concessions apply up to 50%:</b></p> <ul style="list-style-type: none"> <li>• Registered Charities</li> </ul> <p>Discretion to award the 100% concession rate held by Resilience and Facilities management.</p> |
| <p><b>City Hall Hire</b></p>                                                    |                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Hire of City Hall for functions</b>                                          | <p>Hire charges:</p> <p><b>LLR – Morning or afternoon</b><br/>£2,700 (Mon-Fri) £3,400 (Sat), £3,507 (Sun) for 5 hours</p> <p><b>LLR – All Day</b><br/>£5,200 (Mon-Fri), £6,400 (Weekend or Bank Holiday)</p> <p><b>LLR – Evening</b><br/>£5,900 (Mon-Fri), £6,550 (Weekend or</p> | <p><b>100% Concessions:</b></p> <ul style="list-style-type: none"> <li>• GLA Groups and functional bodies may receive space free from hire charge in City Hall as per MD 321.</li> </ul> <p>Statutory meetings will not count against these allocations.</p> <p><b>Up to 50% Concession</b></p> <ul style="list-style-type: none"> <li>• Registered Charities</li> </ul> <p>Discretion to award the 100% concession rate held by Resilience and Facilities management.</p>                                                                                                                                                                                                                                                                                   |

# Appendix C

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|                                               | <p>Bank Holiday)</p> <p><b>Chamber – Morning or Afternoon</b><br/>£3,150 (Mon-Fri) £3,800 (Weekend or Bank Holidays) for 5 hours</p> <p><b>Chamber – All Day</b><br/>£6,000 (Mon-Fri), £6,900 (Weekend or Bank Holidays)</p> <p><b>Chamber – Evening</b><br/>£6,300 (Mon-Fri), £7,100 (Weekend or Bank Holidays)</p> <p><b>Map Area</b><br/>£500 per day for events linked to LLR and/or Chamber</p> <p>£1,000 for public consultation events and exhibitions</p> |                                                                                                                                                                                                                                                                                                                    |
| <p><b>Hire of City Hall for functions</b></p> | <p><b>Committee Rooms 1 - 4, hired separately - Morning or Afternoon</b><br/>£1,650 (Mon-Fri) £2,250 (Weekend or Bank Holidays for 5 hours)</p> <p><b>Committee Rooms 1 - 4, hired separately - All Day or Evening</b><br/>£3,150 (Mon-Fri) £4,250 (Weekend or Bank Holidays)</p> <p><b>Committee Room 5 - Morning or Afternoon</b><br/>£2,350 (Mon-Fri) £3,000 (Weekend or</p>                                                                                   | <p><u>Let-Periods:</u><br/>Morning: 08.00 – 12.30<br/>Afternoon: 13.00 – 17.30<br/>All Day: 08.00 – 17.30<br/>Evening: 18.00 – 22.30</p> <p>Where a letting spans more than one letting period, a proportionate fee will be charged.</p> <p>Detailed rates for other rooms and spaces are available on request</p> |

## Appendix C

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|                                      | Bank Holidays for 5 hours)<br><br><b>Committee Room 5 – All Day or Evening</b><br><br>£4,700 (Mon–Fri) £5,650 (Weekend or Bank Holidays)<br><br><b>Conference Rooms 6 – 9</b><br><br>£150 per hour                                                                                                                                                                                  |                                                                                                                                                                                                           |
| <b>Hire of City Hall for filming</b> | <p><b>LLR/Chamber:</b></p> <p>Features and Commercials: £3,500 per day</p> <p>£2,000 per half day</p> <p>For rigging for Features &amp; Commercials 50% of tariff</p> <p>2-hour blocks of filming: £700 for two hours</p> <p>Still Photography: £300 per hour Mon – Fri, £600 per hour for weekends</p> <p>Additional security and cleaning out-of-hours, to be charged at cost</p> | <p><b>Concessions apply up to 100%:</b></p> <ul style="list-style-type: none"> <li>• Educational programmes</li> <li>• Tourist promotions for London</li> <li>• Films which showcase City Hall</li> </ul> |

| <b>GLA Conferences</b>                                |                                                                                                                                               |                                                                                                                                                                              |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>GLA Conferences and People's Question Time</b>     | No charge                                                                                                                                     | N/A                                                                                                                                                                          |
| <b>Economic Business Services</b>                     |                                                                                                                                               |                                                                                                                                                                              |
| <b>Data Management Ad Hoc work</b>                    | Charges to be agreed on a case by case basis in order to recover costs                                                                        | <b>Concessions apply (for work within the normal programme) at 100% to:</b> <ul style="list-style-type: none"> <li>• Functional Bodies</li> <li>• London Boroughs</li> </ul> |
| <b>GLA Economics conferences</b>                      | Charges to be agreed on a case by case basis in order to recover costs                                                                        | <b>Concessions apply at 100% to:</b> <ul style="list-style-type: none"> <li>• TfL</li> </ul>                                                                                 |
| <b>Housing, Planning &amp; Environmental Services</b> |                                                                                                                                               |                                                                                                                                                                              |
| <b>Affordable Housing Development Control Toolkit</b> | Toolkit - £200                                                                                                                                | <b>Concessions apply at 100% to:</b> <ul style="list-style-type: none"> <li>• London Boroughs</li> </ul>                                                                     |
| <b>London Development Database (LDD)</b>              | £1,250 per annual licence<br>Individual LDD Reports £100<br>Customised Reports:<br>First 100 lines free:<br>£30/per 100 lines or part thereof | N/A                                                                                                                                                                          |

## Appendix C

|                                                 |                                                                                                                                                                                                                                                 |                                                                                                                              |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>Planning Pre-Application Charging Scheme</b> | £5,500 Pre-Application Meeting – Standard Service<br><br>£1,100 Additional Meeting – Supplementary Advice                                                                                                                                       | Fees for substantial London-wide cases to be negotiated upon an individual basis.<br><br>Fee waivers on discretionary basis. |
| <b>London Hydrogen Partnership (LHP)</b>        | Membership fees according to type of membership: SMEs - £300 for non-executive membership and £600 for Executive membership; Larger companies - £3,000 for non-executive membership and £5,000 for executive membership<br><br>£875 per letting | N/A                                                                                                                          |
| <b>Seaside &amp; Country Homes Lettings</b>     |                                                                                                                                                                                                                                                 | N/A                                                                                                                          |

