

# GREATER LONDON AUTHORITY

Mayor's Office

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**John Biggs AM**

Chairman of the Budget and Performance Committee  
City Hall  
The Queens Walk  
London, SE1 2AA

**Your ref:**

**Date:** 6 December 2010

Dear John

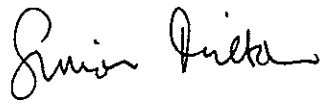
**Draft GLA Budget for 2011/12**

Thank you for your letter to me of 29 November.

In terms of the pieces of information you have requested:

- LDA funding for GLA activities in 2011-12 – the table presented to the Committee has been updated to incorporate third party commitments and GLA posts directly funded by the LDA (please see Appendix A to this letter);
- Any other substantial third party income sources expected for the GLA in 2011-12 – the GLA is due to receive £1.6m from the London Waste and Recycling Board for Recycle for London and £1.3m from TfL for parks and trees;
- Mayoral priorities for LDA activities – they remain International Promotion, Youth Programmes and Regeneration (the latter includes the regeneration achieved through climate change programmes);
- Movements between the final GLA budget for 2010-11 and the draft GLA budget for 2011-12 (Appendix B);
- Other budget information requested by scrutiny officers (Appendix C); and
- Summary details of the fifteen Shared Services initiatives (Appendix D).

Yours sincerely

A handwritten signature in black ink, appearing to read "Simon Milton". The signature is fluid and cursive, with the first name "Simon" and the last name "Milton" clearly distinguishable.

**Sir Simon Milton**

Chief of Staff and Deputy Mayor

Encs.

cc. Martin Clarke, Executive Director of Resources

## Appendix A

### LDA funding for GLA activities 2011-12

Programme	Directorate	LDA funding	Of which: third party commitments	No. of posts
Sport	C+I	£8.50m	£8.50m	1
Events	Ext. Aff.	£2.66m	-	-
Olympics: Unaccredited Media Centre	2012	£2.60m	£2.60m	-
Low Carbon Zones	D+E	£1.19m	£1.19m	-
Food	D+E	£1.00m	£0.60m	2
Voyage	C+I	£0.70m	-	-
GLA Economics	C+I	£0.60m	£0.60m	6
Parks & Trees	D+E	£0.50m	£0.50m	-
European Funds Mgr.	C+I	£0.07m	£0.07m	1
Ordnance Survey	C+I	£0.06m	£0.06m	-
Brussels Office	Ext. Aff.	£0.05m	£0.05m	1
CSL 2012	C+I	£0.04m	£0.04m	1
Media monitoring service	Ext. Aff.	£0.03m	£0.03m	-
<b>Total</b>		<b>£18.00m</b>	<b>£14.24m</b>	<b>12</b>

## Appendix B

### Movements from 2010-11 (final) to 2011-12 (proposed)

Directorate/area analysis	Budget 2010-11 £000	Budget 2011-12 £000	Year on year movement £000
Mayor's Private Office	3,464	3,409	-55
Chief Executive	1,238	660	-578
Elections	1,255	15,199	13,944
External Affairs	6,699	6,251	-448
Communities & Intelligence	8,695	8,447	-248
Development & Environment	8,181	6,353	-1,828
London 2012 Unit	1,901	1,875	-26
Resources	21,630	22,173	543
Olympic Funding Agreement	59,600	60,100	500
Museum of London	8,125	7,719	-406
Capital financed by revenue/ reserves	2,731	2,431	-300
<b>Mayor's Private Office various adjustments</b>		<b>-55</b>	
<b>Chief Executive</b>			
Strategic Management Restructure		-750	
Executive office restructure		194	
Working for London saving		-24	
Other adjustments		2	
		<b>-578</b>	
<b>Elections increased budget requirement</b>		<b>13,944</b>	
<b>External Affairs</b>			
Proposed savings		-302	
Corporate savings/consolidation (training & supplies and services)		-87	
Pay adjustments		-59	
		<b>-448</b>	

**Communities & Intelligence**

Proposed savings	-59
Corporate savings/consolidation (training & supplies and services)	-54
Executive restructure	-130
Pay adjustments	-5
	<u><u>-248</u></u>

**Development & Environment**

Proposed savings	-399
Corporate savings/consolidation (training & supplies and services)	-30
Adjustments required (planning / salary budgets)	-213
Zoo/Wetlands saving	-606
CHIN carebase database saving	-323
Programme budget top-slice	-212
Executive office restructure	-45
	<u><u>-1,828</u></u>

**London 2012 pay adjustments**-26**Resources**

Proposed savings	-495
Corporate savings/consolidation (training & supplies and services)	14
Executive Office restructure	-132
Pay adjustments	-29
Resilience, rates and rent growth	675
Strategic Management Restructure	510
	<u><u>543</u></u>

**Olympic funding agreement increase**500**Museum of London proposed saving**-406**Capital financed by revenue saving**-300

## Appendix C

### Other budget information requested

- i. Other reserves
- ii. Other income
- iii. Budget adjustment

#### **i. Other reserves:**

4th Plinth	4
Directorate Non-Programme	47
Directorate Programme	213
Grants and DMAG	310
Indemnities	170
London Analysis Support Site	21
Mayor's Resettlement Reserve	7
Professional Witness	333
Self insurance	54
Planning Smoothing Reserve	954
Olympics - City Operations Reserve	1,000
Environment Drainage Plans	820
	<hr/>
	<b>3,933</b>
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**ii. Other income**

Events for London (offset by reduced Supplies & Services)	655
Media monitoring (more than offset by various reductions in expenditure lines)	185
Capital Standard (offset by reduced expenditure lines)	295
GLA Economics (offset by reduced expenditure lines)	197
4th Plinth (offset by reduced expenditure lines)	106
A sporting future for London (offset by Ext. Serv. increase)	-2,442
London Food (offset by increased pay budget)	-117
Elections	-250
Pre-Application charging	-165
Various other minor adjustments	-3
	<b>-1,539</b>

**iii. Budget adjustment**

Adjustments required to salary budgets	-127
Additional IT licence costs	-100
Loss of LDA funding for a culture post	-58
Loss of income for the private office	-35
<b>Net</b>	<b>-320</b>

## Appendix D

### Shared services: workstreams

Workstream	Status	Parties
1. Democratic Services	GLA provision to LFEPA from Jan '11	GLA/LFEPA
2. Audit	MPA proposal to GLA, from Apr '11	MPA/GLA/LFEPA/TfL
3. Payroll & HR Systems	Discussions ongoing	LFEPA/GLA
4. Shared GLA Network Infrastructure	Discussions ongoing	GLA group (incl. MPS)
5. Facilities Management	Lead Buyer review commenced	GLA group (incl. MPS), led by TfL
6. Equalities & Diversity	Review commenced	GLA group (incl. MPS)
7. Fleet Management	Review commenced	GLA group (incl. MPS)
8. Estates Management	Pan-GLA group set up	GLA group (incl. MPS)
9. Procurement	To be scoped: January - March 2011	
10. Planning & Performance Management	To be scoped: January - March 2011	
11. Customer Services	To be scoped: January - March 2011	
12. Communications & Marketing	To be scoped: January - March 2011	
13. Websites	To be scoped: January - March 2011	
14. Human Resources	To be scoped: January - March 2011	
15. ICT	To be scoped: January - March 2011	