

Draft GLA budget for 2011-12

15 November 2010

1. Background & summary

Background

- 1.1 The Government announced the high level outcome of its Spending Review for the period 2011-12 to 2014-15 on 20 October 2010. There still remains a considerable degree of uncertainty as to its implications for the GLA group. While TfL already has grant figures for each of the four years, the MPA, LFEPA and the GLA will have to wait for the local government settlement (expected to be in early December) for their annual grant levels for next financial year and beyond. Meanwhile the LDA is expected to face a tight settlement and to be informed of the details later this calendar year.
- 1.2 It is within this context that the draft GLA budget for 2011-12 has been assembled. As a result the plans being presented come with strong caveats and are liable to change in the light not only of the GLA's own settlement due in December but also of the LDA settlement expected shortly. The LDA settlement is particularly important to the GLA given the inter-connected nature of many GLA and LDA programmes.
- 1.3 The high degree of uncertainty means that the GLA, in common with many other public bodies, is not in a position to submit a draft strategic plan at this stage. It also means that it is not possible to be definitive around the future of those GLA functions currently funded by the LDA.

Summary

- 1.4 The Mayor is presenting to the Assembly for its views a package of savings amounting to a net savings figure of £3.37m, which is equivalent to a 7% cash saving on the GLA General Grant of £48.136m for 2010-11. The composition of the savings package for the GLA could change in the light of the GLA and LDA grant settlements. The budget requirements arising are shown in the table following paragraph 3.2 below.

2. Introduction

- 2.1 For the purpose of budget setting the Mayor and the Assembly are treated as separate constituent bodies. As set out in the Greater London Authority Act 2007:
 - The component budget for the Assembly comprises the estimates for defined expenditure (essentially its own direct expenditure and London TravelWatch), income, and appropriate contingencies and financial reserves for Assembly functions; and

- The component budget for the Mayor comprises the remainder of the GLA, and this includes expenditure incurred on accommodation in relation to the Assembly's business, and goods and services provided or procured for the Authority in general.

2.2 Prior to the Mayor issuing draft budget proposals for wider consultation, the Mayor must consult the Assembly before preparing separate draft component budgets for the Mayor and the Assembly. The purpose of this document therefore is to consult the Budget and Performance Committee on behalf of the Assembly before the Mayor prepares those draft component budgets in accordance with the provisions of paragraph 2 of schedule 6 of the Greater London Authority Act 1999, as amended by the GLA Act 2007.

2.3 The planned timetable and process that will then follow is set out below:

15 December 2010 to mid-January 2011	The Mayor consults the Assembly and other appropriate bodies on the draft consolidated budget (and component budgets contained therein).
Mid to late January 2011	The Mayor determines the final contents of his draft consolidated budget and presents it to the Assembly on 26 January 2011 for the Assembly to approve with or without amendment.
Early to mid-February 2011	The Mayor prepares and presents his final draft consolidated budget with or without Assembly amendments (in the latter case the Mayor must provide a written statement of reasons) to the Assembly on 10 February 2011. The Assembly then approves the Mayor's final draft consolidated budget (with the draft component budgets comprised in it) with or without amendment. The only amendments which can be made are those agreed by at least two-thirds of the Assembly Members voting in favour.

2.4 In considering the proposals set out in this report it should be noted that while the information provided is based on best estimates, there are uncertainties which may impact on the final budget requirements for 2011-12. These include the impact of spending decisions between now and the end of the current financial year, changes in interest rates, the use of reserves and movements in the council tax base. Decisions on these issues will be taken later in the budget process.

2.5 It is against the above background that the Budget and Performance Committee is invited to comment on behalf of the Assembly before the Mayor prepares draft component budgets for the Mayor and the Assembly.

3. Present intention for the preparation of draft component budgets

- 3.1 The Mayor issued his Budget Guidance to the GLA and its functional bodies on 11 May 2010 following a change in national Government. The Guidance set out financial planning assumptions and was presented to the Assembly's Budget and Performance Committee on 17 June 2010. The Guidance asked the GLA to exemplify savings of up to 5%. The Mayor subsequently wrote to the Chair of the Assembly on 28 July 2010 to ask that savings options of up to 10% are looked at for GLA functions, given the likely range of outcomes arising from the Government's Spending Review process.
- 3.2 On the basis of that guidance a draft GLA budget for 2011-12 has been prepared which incorporates 7% of cash savings and which would result in the component budget requirements set out in the table below.

2011-12	
Budget requirement	
£000	
Mayor	123,997
Assembly	7,992
Total	131,989

4. Approach adopted for the draft GLA budget 2011-12

- 4.1 Members are asked to note the following points in relation to the approach adopted:
- Proposals are being put forward for one year only in common with the approach being adopted for the functional bodies. Given the level of uncertainty, it is not possible at this stage to put forward plans for 2012-13 and 2013-14;
 - In preparing the budget estimates, provision has been made to reflect the standstill pay increase being awarded in 2010-11 and it has been assumed that there will also be a standstill award in 2011-12;
 - The vacancy rate is being maintained at 5.85% but will be kept under review in case the job market, as some predict it will, continues to lead to lower rates of staff turnover at the GLA and other public bodies;
 - Income from interest receipts is being maintained at current levels but will be kept under review given the current low interest rates; and
 - The GLA's capital programme continues to be supported by revenue contributions. There remains the option, as yet unexercised, for the GLA to fund part of its capital programme through borrowing and this possibility will also be kept under review.

Assembly component

- 4.2 The Mayor has accepted the Assembly's proposals for its own budget component without amendment. However the Mayor notes that the impact on the Assembly of the savings required since the change of GLA administration two and a half years ago has been very limited and certainly substantially less than that for the Mayoral component, particularly in relation to reductions in staff numbers.
- 4.3 When the grant settlement is received, the Mayor will consider the extent to which there needs to be some rebalancing between the two GLA components not just when judged in stark percentage terms but also when viewed in terms of the practical impact of savings options on service delivery. The Mayor will of course consider any representations the Assembly may wish to make to him detailing what the impact on Londoners would be of any further savings to the Assembly component budget. Comparative levels of staffing support for elected members in Whitehall, the other devolved administrations and local government would also be a relevant factor in any plans for additional Assembly savings.
- 4.4 The Mayor would also like to explore the extent to which any new duties for the Assembly arising from the Localism Bill can be met from a reprioritisation of existing Assembly resources rather than from growth. This approach mirrors plans for the Mayor's component in relation to London Resilience work in the sense that the net cash savings of 7% detailed in this report incorporate the budget growth arising from the establishment of four new posts for Resilience work.

Equalities considerations

- 4.5 The Mayor has attached a high priority to ensuring that savings proposals across the GLA Group do not adversely affect equalities groups. In terms of the GLA the following measures have been put in place:
- A proportionate approach has been taken which looks at equalities issues in their totality and impacts on stakeholder groups are considered in a broad and rounded manner rather than in an isolated way on an item-by-item basis;
 - GLA officers have sought to prioritise administrative savings (as demonstrated by the items listed in Annex A) and have, wherever possible, protected what might be viewed as "frontline" work with London's communities;
 - Key GLA programmes focused on equality groups, such as those relating to community safety and youth opportunities, have not been asked to make savings; and
 - Two programmes put forward for savings – Zoo/Wetlands and London Councils' databases – could be viewed as adversely impacting on key equality groups (children / vulnerable adults) but that consideration needs to be weighed against the prevailing Mayoral view that these two areas of work cannot be viewed as core GLA business and would be better suited to being provided through other means.

Savings and growth

- 4.6 Details of proposed GLA savings and growth for 2011-12 are included at Annex A with programme budget details at Annex C. As requested by Members, and given that LDA functions are due to be folded into the GLA from April 2012, a table showing the LDA funding currently expected for GLA functions in 2011-12 and the related staffing complement is included at Annex B. It is important to note that:
- The table does not imply that any of the posts listed are at risk of deletion from the GLA staffing establishment at this stage;
 - In many cases there is no direct link between funding and staffing levels; and
 - It is not possible to be definitive about the future of GLA and LDA functions until the GLA and LDA grant settlements for 2011-12 are received from Government.

5. Draft component budget for the Mayor

5.1 The Mayor's Budget Guidance was formulated to develop budget proposals which accurately reflect the reductions in grant level expected to be agreed in the Government's Spending Review. The impact of the reductions shown in Annex A on each directorate outside the Assembly Secretariat is shown in the table below.

Service/directorate analysis	Budget 2010-11	Budget 2011-12
	£000	£000
Mayor's Private Office	3,464	3,409
Chief Executive	1,238	660
Elections	1,255	15,199
External Affairs	6,699	6,251
Communities & Intelligence	8,695	8,447
Development & Environment	8,181	6,353
London 2012 Unit	1,901	1,875
Resources	21,630	22,173
Olympic Funding Agreement	59,600	60,100
Museum of London	8,125	7,719
Capital financed by revenue/ reserves	2,731	2,431
Net service expenditure	123,519	134,617
Interest receipts	-1,100	-1,100
Net revenue expenditure	122,419	133,517
Transfer to/from reserves	9,381	-9,520
Budget requirement	131,800	123,997

5.2 The budget estimates include the GLA contributions to the Museum of London (expected to be £7.7m in 2011-12; this reflects the Mayor's role of co-sponsor along with the Corporation of London) and to the Olympic Funding Agreement (expected to be £60.1m in 2011-12).

5.3 The most significant uneven area of expenditure up to 2012 is the cost of the elections. This is managed through the use of reserves and each year the Authority transfers a provision of £5m into an Elections Reserve to meet the cost of the GLA elections and possible by-elections, and meets the annual costs incurred by drawing on this reserve. The Election Reserve as at 31 March 2011 is expected to stand at £14.8m.

- 5.4 Excluding the contributions to the Olympic Funding Agreement, Elections and the Museum of London, the decrease in the 2011-12 net revenue expenditure relative to the equivalent figure for 2010-11 is 5.5 per cent.
- 5.5 In addition to including specific budgetary provision for programmes, the proposed budget for 2011-12 includes £0.4m as a contingency to cover areas of risk and uncertainty in the budget.

Crossrail funding

- 5.6 The GLA has agreed to raise £4.1bn over a number of years to fund Crossrail, of which £3.5bn represents borrowing and £0.6bn represents a direct contribution from income raised by the Business Rate Supplement. The £3.5bn of borrowing includes £700m for 2011-12.

Reserves

- 5.7 The current forecast level of earmarked reserves as at 31 March 2011 is £36.8m along with £2.9m in general reserves as shown in the table below.

Reserves	Projected Balance 31.03.11 £000	Projected Balance 31.03.12 £000
Accommodation, City Hall Lease and Asset Replacement	5,922	6,441
Election	14,817	4,618
Precept resilience	7,900	7,900
Development	736	736
Squares	160	320
Assembly Development and Resettlement	731	731
Legal Fees	704	704
Olympics – tickets for London schoolchildren (MD686)	1,875	1,875
Other reserves	3,933	3,933
Earmarked reserves	36,778	27,258
General Fund Reserve	2,884	2,884
Total reserves	39,662	30,142

- 5.8 The £2.9m in general reserves represents 2.2 per cent of the proposed 2011-12 net revenue expenditure, or 5.7 per cent when contributions to the Olympic Funding Agreement, Elections and the Museum of London are excluded.

5.9 In light of the level of uncertainty over future grant levels, it is not proposed to release any of these balances to support the budget process for 2011-12 at this stage. This will be kept under review.

6. Draft component budget for the Assembly

6.1 The Assembly's Business Management and Administration Committee (BMAC) at its meeting on 21 October 2010 considered the draft estimates for the Assembly which were recommended to the Mayor as the Assembly's budget requirement for 2011-12, subject to any changes that might be necessary to reflect:

- Any revisions to the allowance for pay awards and inflation;
- Any further advice from the Executive Director of Resources on contingencies and financial reserves; and
- Any changes that emerge during the remainder of the budget process.

6.2 The Mayor's present intention, while noting the points made in paragraphs 4.2 to 4.4 above, is to prepare a draft component budget requirement which is the same as that recommendation. The key changes for 2011-12 compared with 2010-11 are set out in the table below.

	Budget 2010-11	Budget 2011-12
	£000	£000
Assembly Members	1,780	1,745
Member Services	2,634	2,356
Scrutiny & Investigations	1,074	1,065
Committee Services	530	519
External Relations	314	311
Director/Business Support	607	499
Elections & Special Projects	58	54
London TravelWatch	1,603	1,443
Net service expenditure	8,600	7,992

7. Other considerations

- 7.1 The Mayor's Budget Guidance expressed financial planning guidance for the GLA in terms of net savings for the Mayor and Assembly components against the GLA General Grant level for 2010-11. The GLA is still awaiting the details of its grant settlement and so it is too early to say whether the 7% cash saving being put forward in this report will be sufficient.
- 7.2 The 2010-11 forecast outturn is presently showing a small underspend of £0.8m as at the end of the first quarter which is mainly attributable to slippage on elections expenditure. The second quarter monitoring process will be reported shortly. Given the further spending activity still to take place in respect of this financial year up to 31 March 2011, it is still possible there will be variations which will have a bearing on the budget proposals contained within this report. If any significant issues emerge when the second quarter monitoring is reported, advice will be provided on these in time for consideration of the Mayor's draft budget proposals for the GLA Group.
- 7.3 There are areas of risk and uncertainty in the budget, including the savings that will require management action, and the uncertain longer-term financial outlook in terms of future inflation, interest rates and grant levels. However at present it is considered that the GLA has adequate financial resources to meet identified liabilities and a degree of unforeseen risk, and the estimates and budgetary provisions set out in this report represent reasonable and necessary financial provisions. Further detailed advice on these matters will be presented to the Mayor and the Assembly before decisions are required on the 2011-12 budget.

GLA SUBJECTIVE BUDGET ANALYSIS 2011-12

	2010/11 Budget £000	2011/12 Budget £000
Staff Costs		
Pay	34,052	34,737
Travel and Subsistence	254	235
Training	608	438
Recruitment	337	295
Other non-pay staff costs	103	75
	35,354	35,780
Premises Costs		
Accommodation	8,872	9,665
Repairs and Maintenance	1,813	1,329
Fixtures, Fittings, Furn and Equip	151	128
Other Premises Costs	44	0
	10,880	11,122
Supplies and Services		
Catering	249	227
Printing	460	663
Stationery and Consumables	1,204	1,166
External Services	15,135	23,404
Postage and Telephones	492	360
IT Equipment	649	595
Other Supplies and Services Costs	17,754	20,807
Contingency	444	404
	36,387	47,626
Olympic Funding Agreement	59,600	60,100
Crossrail	219,000	219,000
Capital Financed by Revenue and Reserves	2,786	2,431
Total Expenditure	364,007	376,059
Income		
Sales, Fees and Charges	(1,602)	(1,625)
Rental Income	(440)	(440)
Other Income	(10,846)	(12,385)
	(12,888)	(14,450)
Crossrail income	(219,000)	(219,000)
Interest Receivable	(1,100)	(1,100)
Total Income	(232,988)	(234,550)
Net Cost of Services	131,019	141,509
Contributions to Reserves	12,421	6,429
Contributions from Reserves	(3,040)	(15,949)
Budget	140,400	131,989

PRIVATE OFFICE SUBJECTIVE BUDGET ANALYSIS 2011-12

	2011/12 Budget £000
Staff Costs	
Pay	3,271
Travel and Subsistence	50
	<u>3,321</u>
Supplies and Services	
Catering	8
Printing	3
Stationery and Consumables	25
Postage and Telephones	12
IT Equipment	5
Other Supplies and Services Costs	35
	<u>88</u>
Total Expenditure	<u>3,409</u>
Total Income	<u>0</u>
Net Cost of Services	<u>3,409</u>
Budget	<u>3,409</u>

CHIEF EXECUTIVE SUBJECTIVE BUDGET ANALYSIS 2011-12

	2011/12 Budget £000
Staff Costs	
Pay	1,192
Travel and Subsistence	9
Training	104
Recruitment	4
	1,309
Premises Costs	
Accommodation	1
	1
Supplies and Services	
Catering	3
Printing	265
Stationery and Consumables	1
External Services	4,923
Postage and Telephones	2
Other Supplies and Services Costs	9,605
	14,799
Total Expenditure	<u>16,109</u>
Income	
Other Income	<u>(250)</u>
	(250)
Total Income	<u>(250)</u>
Net Cost of Services	<u>15,859</u>
Budget	<u>15,859</u>

EXTERNAL AFFAIRS SUBJECTIVE BUDGET ANALYSIS 2011-12

	2011/12 Budget £000
Staff Costs	
Pay	4,022
Travel and Subsistence	39
	4,061
Premises Costs	
Accommodation	117
Repairs and Maintenance	9
Fixtures, Fittings, Furn and Equip	6
	132
Supplies and Services	
Catering	86
Printing	157
Stationery and Consumables	17
External Services	144
Postage and Telephones	48
IT Equipment	12
Other Supplies and Services Costs	4,444
	4,908
Total Expenditure	<u>9,101</u>
Income	
Sales, Fees and Charges	(160)
Rental Income	(20)
Other Income	<u>(2,670)</u>
Total Income	<u>(2,850)</u>
Net Cost of Services	<u>6,251</u>
Budget	<u>6,251</u>

COMMUNITIES & INTELLIGENCE SUBJECTIVE BUDGET ANALYSIS 2011-12

	2011/12 Budget £000
Staff Costs	
Pay	7,224
Travel and Subsistence	24
	7,248
Supplies and Services	
Catering	16
Printing	78
Stationery and Consumables	1,023
External Services	5,940
Postage and Telephones	14
IT Equipment	30
Other Supplies and Services Costs	2,624
	9,725
Total Expenditure	<u>16,973</u>
Income	
Sales, Fees and Charges	(1,223)
Other Income	<u>(7,303)</u>
	(8,526)
Total Income	<u>(8,526)</u>
Net Cost of Services	<u>8,447</u>
Budget Requirements	<u>8,447</u>

DEVELOPMENT AND ENVIRONMENT SUBJECTIVE BUDGET ANALYSIS 2011-12

	2011/12 Budget £000
Staff Costs	
Pay	5,494
Travel and Subsistence	8
	5,502
Supplies and Services	
Catering	1
Printing	65
Stationery and Consumables	19
External Services	2,595
Postage and Telephones	9
Other Supplies and Services Costs	433
	3,122
Total Expenditure	<u>8,624</u>
Income	
Sales, Fees and Charges	(109)
Other Income	<u>(2,162)</u>
Total Income	<u>(2,271)</u>
Net Cost of Services	<u>6,353</u>
Budget	<u>6,353</u>

LONDON 2012 SUBJECTIVE BUDGET ANALYSIS 2011-12

	2011/12 Budget £000
Staff Costs	
Pay	1,248
Travel and Subsistence	9
	1,257
Supplies and Services	
Catering	4
External Services	612
Postage and Telephones	2
	618
Olympic Funding Agreement	<u>60,100</u>
Total Expenditure	<u>61,975</u>
Net Cost of Services	<u>61,975</u>
Budget	<u>61,975</u>

RESOURCES SUBJECTIVE BUDGET ANALYSIS 2011-12

	2011/12 Budget £000
Staff Costs	
Pay	6,335
Travel and Subsistence	28
Training	267
Recruitment	276
Other non-pay staff costs	<u>74</u>
	6,980
Premises Costs	
Accommodation	9,546
Repairs and Maintenance	1,320
Fixtures, Fittings, Furn and Equip	105
	10,971
Supplies and Services	
Catering	46
Printing	19
Stationery and Consumables	56
External Services	9,114
Postage and Telephones	192
IT Equipment	525
Other Supplies and Services Costs	2,138
Contingency	<u>404</u>
	12,494
Crossrail	219,000
Capital Financed by Revenue and Reserves	<u>2,431</u>
Total Expenditure	<u>251,876</u>
Income	
Sales, Fees and Charges	(133)
Rental Income	(420)
	(553)
Crossrail income	(219,000)
Interest Receivable	(1,100)
Total Income	<u>(220,653)</u>
Net Cost of Services	<u>31,223</u>
Contributions to Reserves	6,429
Contributions from Reserves	(15,949)
Budget	<u>21,703</u>

LONDON ASSEMBLY SUBJECTIVE BUDGET ANALYSIS 2011-12

	2011/12 Budget £000
Staff Costs	
Pay	5,951
Travel and Subsistence	68
Training	67
Recruitment	15
Other non-pay staff costs	<u>1</u>
	6,102
Premises Costs	
Accommodation	1
Fixtures, Fittings, Furn and Equip	17
	18
Supplies and Services	
Catering	63
Printing	76
Stationery and Consumables	25
External Services	76
Postage and Telephones	81
IT Equipment	23
Other Supplies and Services Costs	1,528
	1,872
Total Expenditure	<u>7,992</u>
Net Cost of Services	<u>7,992</u>
Budget Requirements	<u>7,992</u>

CAPITAL SPENDING PLANS 2011-12

	2011/12 Total £000
<u>EXPENDITURE</u>	
City Hall	
Lease Related	76
Non-Lease Related	99
Total City Hall	175
ICT INFRASTRUCTURE	
PC Base Units	88
Monitors	90
Laptops	10
Printers	54
Servers / File Storage / UPS	289
Network Infrastructure	0
Telephone Infrastructure	0
MS Software Licenses	0
Total ICT INFRASTRUCTURE	531
ICT DEVELOPMENT	
Technology Group - Development Budget	70
Assembly	0
Website Development	82
TOTAL ICT DEVELOPMENT	152
Capital Grant to Museum of London	1,600
Priority Parks & Street Trees Programme	1,840
A Sporting Future for London	3,000
Capital Grant to TfL - Crossrail	868,000
Total	875,298
<u>FUNDING</u>	
Revenue - Core GLA	-177
Revenue - Museum of London	-1,600
Revenue - BRS	-168,000
AARA Reserve	-654
Capital Funded by Revenue & Reserves	-170,431
Capital Receipts	-27
External Funding (FBs / YL)	-4,840
Borrowing (Crossrail)	-700,000
Total	-875,298

Annex A: GLA savings and growth for 2011-12

Details are provided of all individual items of £50k and over

Item	Amount (£000)	Notes
Assembly	608	The proposals are unchanged from those considered by BMAC at its 21 October 2010 meeting. Please see: http://www.london.gov.uk/moderngov/ielistmeetings.aspx?Committeeld=132
Chief Executive	315	Comprising staff efficiency savings of: £202k from the restructuring of the former Strategic Management & Delivery Unit (SMDU) which is now complete; BMAC was consulted at its 26 May 2010 meeting £113k from a corporate business support restructuring; BMAC will be consulted on the proposed changes to current staffing arrangements at its 30 November 2010 meeting; the savings included in this document may therefore be subject to revision in the light of the outcome of the consultation
Resources	495	Comprising non-staff efficiency savings of: £290k from Facilities & Squares; £165k of which relates to utility savings from more efficient energy and water usage £107k from H.R. £70k from I.T. £28k from Finance
External Affairs	302	Comprising non-staff efficiency savings of: £150k from London Engagement; £90k of which relates to People's Question Time and £60k of which relates to the State of London Debate £37k from Government Relations £35k from Public & Communities and: Staff efficiency savings of: £80k from Media arising from the outsourcing of the media monitoring service; BMAC was consulted on the staffing element of this proposal at its 23 September 2010 meeting

Item (cont.)	Amount (£000)	Notes
D&E	611	<p>Comprising non-staff efficiency savings of:</p> <p>£354k from Planning; £125k of which relates to discontinuing all of the GLA's funding for Design for London which is based in the LDA; £125k relates to savings from the research and consultancy budget for the London Plan and £104k to increased fee income for work on strategic planning applications</p> <p>£196k from Transport & Environment; £53k of which relates to efficiency savings in the parks & trees programme</p> <p>£5k from Housing and:</p> <p>Staff efficiency savings of:</p> <p>£56k arising from the deletion of a vacant grade 13 climate change post and its replacement with a grade 6 post; BMAC will be consulted on this proposal in late 2010 / early 2011</p>
C&I	59	<p>This saving arises from the deletion of a vacant Diversity & Social Policy post; BMAC was consulted at its 26 May 2010 meeting</p> <p>The Mayor does not currently consider it appropriate to put forward further C&I savings for two principal reasons:</p> <p>i. The potential loss of LDA funding could substantially affect activities currently carried out by C+I</p> <p>ii. Community safety and youth opportunities – both undertaken by C+I – are Mayoral priorities and therefore are being protected from savings</p>
Training	200	<p>Recent years' outturns suggest that this level of saving is achievable: there will be a bidding process in the New Year for teams to access the remaining corporate training budget of £300k; the Assembly Secretariat is retaining its own training budget of £67k</p>
Museum of London	406	<p>The Museum of London has been asked to find £406k in savings by the GLA; the City of London Corporation has also asked the Museum to find savings from the funding the Corporation provides</p>

Item (cont.)	Amount (£000)	Notes
Zoo / Wetlands	606	Please see MD714: http://www.london.gov.uk/who-runs-london/mayor/mayoral-decisions
Funding for London Councils' databases	323	Please see MD676: http://www.london.gov.uk/who-runs-london/mayor/mayoral-decisions
Revenue support for capital	300	Recent years' outturns suggest that this level of saving is achievable: it comprises a reduction in the revenue support provide to capital expenditure on IT and facilities items
Miscellaneous costs	140	Recent years' outturns suggest that this level of saving is achievable: it comprises a top slice of other supplies and services' budgets
Growth: London Resilience	(221)	Please see MD654: http://www.london.gov.uk/who-runs-london/mayor/mayoral-decisions BMAC was consulted on the staffing element of the plans at its 21 October 2010 meeting
Growth: rent and rates	(454)	The GLA has been informed that its rent will increase by £93k in 2011-12 and its rates by £361k in the same year
Budget adjustment	(320)	A necessary correction to the base budget, primarily reflecting adjustments required to salary budgets
Net savings	3,370	Represents 7.0% in cash savings against the 2010-11 GLA General Grant of £48,136k

Annex B: LDA funding for GLA activities 2011-12

Programme	Directorate	LDA funding	Team involved in the programme
Sport	C+I	£8.50m	3 sport posts in the Health & Communities unit
Events	Ext. Aff.	£2.66m	8 events posts in the London Engagement unit
Olympics: Unaccredited Media Centre	2012	£2.60m	19 posts in the 2012 unit
Low Carbon Zones	D+E	£1.19m	14 climate change and air quality posts in the Transport & Environment unit
Food	D+E	£1.00m	2 food posts in the Transport & Environment unit
Voyage	C+I	£0.70m	17 posts in the Community Safety unit
GLA Economics	C+I	£0.60m	14 GLA Economics posts in the Intelligence unit
Parks & Trees	D+E	£0.50m	5 urban greening posts in the Transport & Environment unit
European Funds Mgr.	C+I	£0.07m	European Funds Mgr. is a post in the Economic & Business Policy unit
Ordnance Survey	C+I	£0.06m	18 DMAG posts in the Intelligence unit
Brussels Office	Ext. Aff.	£0.05m	4 posts in the Brussels Office
CSL 2012	C+I	£0.04m	3 posts in the Commission for a Sustainable London 2012
Media monitoring service	Ext. Aff.	£0.03m	The media monitoring service is outsourced
Total		£18.00m	

Annex C: GLA programme budgets 2011-12

Directorate	Programme Area	£000
External Affairs	London Engagement	1,525
	Community Relations	165
	Government & Parliamentary Relations	38
	International Relations	67
		1,795
Communities and Intelligence	Children & Young People	157
	Diversity & Social Policy	106
	Sustainable Development	57
	Health	111
	Culture Strategy	224
	Community Safety	1,574
	Consultation	156
	Economic and Business Policy	202
	2,587	
Development and Environment	Planning	483
	Housing and Homelessness	83
	Environment	551
	1,117	
London 2012	City Operations and Legacy	612
Resources	GLA placements	134
Total Mayoral Programmes		6,245
Assembly	Scrutiny Programme Budget	129
2011-12 Programme Budget Total		6,374