

Subject: Budget and Performance Committee Work Programme

Report to: Budget and Performance Committee

Report of: Executive Director of Secretariat

Date: 25 June 2014

This report will be considered in public

1. Summary

- 1.1 This report sets out proposals for the Budget and Performance Committee work programme for 2014/15.

2. Recommendations

- 2.1 **That the Committee agrees its work programme for 2014/15.**
- 2.2 **That the Committee delegates authority to the Chairman, in consultation with party Group Lead Members, to respond to the Home Office consultation on the draft Bill to reform the Riot (Damages) Act.**

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 The Committee's calendar of meetings for 2014/15 was agreed at the Assembly's Annual Meeting on 14 May 2014. The dates for the rest of the year are:

Thursday 3 July 2014	Tuesday 6 January 2015
Thursday 11 September 2014	Thursday 8 January 2015
Wednesday 15 October 2014	Tuesday 13 January 2015
Thursday 20 November 2014	Thursday 19 March 2015

- 4.2 During 2014/15 the Committee will scrutinise the Mayor's 2015/16 budget proposals for the Greater London Authority (GLA) Group on behalf of the London Assembly, as well as examine specific budget and performance issues across the GLA Group. The Committee is asked to note the

following as potential areas for investigation over the coming months, as agreed by Group Leads in February:

- **Viability of TfL’s sponsored transport schemes.** Ridership levels and income have both been less than originally expected for the Emirates Air Line and the Barclays Cycle Hire Scheme. The Mayor launched these schemes on the basis that the income generated through usage and from securing sponsorship partners would make them cost effective for London. Now that these schemes are established pieces of London’s transport system, there is an opportunity to assess their financial performance, how much these schemes are costing TfL, and the benefits they are generating. This topic is covered in more detail elsewhere on the agenda.
- **Core GLA project prioritisation process.** The late timing of the GLA’s project prioritisation process for the 2014/15 budget made it difficult for the Committee to scrutinise the core GLA budget properly. The Committee could explore how this process works in advance of its scrutiny of the 2015/16 budget.
- **GLA business plan.** The GLA published its first business plan in May 2013 including, for the first time, key performance indicators and targets across its activities. The GLA published an updated plan in May 2014, and the Committee could examine how it has developed in light of the suggestions the Committee has made over the last year.
- **London Legacy Development Corporation operational costs.** The LLDC is responsible for delivering a lasting legacy from the Olympic Games. The Committee could investigate how the LLDC achieves value for money from its budget and whether there are opportunities to find further operational savings.
- **London Overground.** Measures of performance and passenger satisfaction levels are consistently high on this part of the TfL network. The Committee could examine the reasons for this success – particularly how it is funded and structured – and what lessons can be learned before TfL take over some rail services from West Anglia in 2015, and as it bids for the devolution of other franchises in the coming years.
- **New Homes Bonus.** From 2015/16, the London Enterprise Panel (LEP) will receive £70 million per year, top-sliced from the New Homes Bonus funding for London boroughs. Negotiations around how this will operate are ongoing. The Committee could explore how the LEP intends to use this money and what constraints it will face.

Proposed meeting timetable

4.3 The table below sets out scheduled future meetings of the Committee in 2014/15. The Committee can agree further topics as the year progresses. Items are subject to change to enable the Committee to respond to matters at short notice.

Meeting date	Proposed topic(s)
Thursday 5 June 2014	Viability of sponsored transport schemes
Thursday 3 July 2014	Viability of sponsored transport schemes
	GLA Business Plan and prioritisation process
Thursday 11 September 2014	LLDC operational costs
	Topic to be confirmed

Wednesday 15 October 2014	London Overground
Thursday 20 November 2014	GLA initial budget proposals
	New Homes Bonus
Tuesday 6 January 2015	2015-16 budget: GLA functional bodies
Thursday 8 January 2015	2015-16 budget: GLA functional bodies
Tuesday 13 January 2015	2015-16 budget: the Mayor
Thursday 19 March 2015	Topic to be confirmed

Review of the Riot (Damages) Act

- 4.4 The Queen’s Speech contained a draft Bill to reform the Riot (Damages) Act. In its 2012 report, *Picking up the pieces*, the Committee concluded that the Act was out of date, and recommended that it should be reformed. The Chairman, on behalf of the Committee, met with the independent reviewer of the Act, Neil Kinghan, in July 2013; Mr Kinghan’s report to the Government was published in November 2013 and accepted many of the Committee’s recommendations.
- 4.5 The Committee will continue to monitor developments, and will seek to influence the reform of the Act so that its recommendations are implemented, including submitting a response to the Home Office’s consultation on reform of the Act¹.

Budget Monitoring Sub-Committee

- 4.6 The Budget Monitoring Sub-Committee monitors GLA Group spending and performance and informs the work of the Budget and Performance Committee. There is a separate report on this agenda about the re-establishment of the Sub-Committee. Subject to decisions elsewhere on this agenda, it will meet four times during 2014/15:
- Wednesday 16 July 2014
 - Tuesday 21 October 2014
 - Wednesday 17 December 2014
 - Tuesday 24 March 2015
- 4.7 Ideas under consideration for 2014/15 include:
- **Delivery of the Mayor’s cycling vision.** The Mayor’s manifesto made commitments for cycling, and TfL’s latest Business Plan includes £913 million for cycling between 2012/13 and 2021/22 to help meet those commitments. Spending to date, however, has been slower than planned and the Committee could examine the reasons for this, and how TfL intends to meet the Mayor’s cycling commitments.
 - **Business rates.** By summer 2014, there will be data available showing the outcome of the first full year of business rate retention. The Committee could consider the GLA’s business rates income and its effect on GLA activities.

¹ <https://www.gov.uk/government/consultations/reform-of-the-riot-damages-act--2>

- **London & Partners.** Members may wish to examine how L&P uses its £11 million budget and how its performance can be measured.

4.8 As well as examining the GLA Group quarterly monitoring reports, the Sub-Committee will explore topical issues or specific areas contributing to the full Committee’s investigations or reports, where appropriate, and examine Mayoral Decisions.

Proposed meeting timetable

4.9 The table below sets out scheduled future meetings of the Sub-Committee in 2014/15. The Sub-Committee can agree further topics as the year progresses. Items are subject to change to enable the Sub-Committee to respond to matters at short notice. The Sub-Committee will examine the GLA Group quarterly monitoring reports and invite functional bodies to appear as necessary.

Meeting date	Proposed topic(s)
Thursday 17 July 2014	Budget Guidance for 2015/16
Tuesday 21 October 2014	Delivery of the Mayor’s cycling vision
	Business rates
Wednesday 17 December 2014	London & Partners
Tuesday 24 March 2015	Topic to be confirmed

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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