

Subject: The 2019-20 GLA Group Budget – TfL

Report to: Budget and Performance Committee

Report of: Executive Director of Secretariat

Date: 7 January 2019

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) about the organisation's budget for 2019-20 and how its individual budget fits into the Greater London Authority (GLA) Group Budget in 2019-20.

2. Recommendation

- 2.1 **That the Committee notes the report, puts questions to invited guests on the 2019-20 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 to help ensure taxpayers' money is spent appropriately and effectively.

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. Each organisation within the GLA family makes its own Budget Submission at the end of November and in December, the Mayor publishes his draft Group Budget.
- 3.3 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.
- 3.4 This is the fourth session in the Budget scrutiny process, after meetings on 21 November 2018, where questions were put to GLA Executive Directors and the Mayor's Chief of Staff about the core GLA budget, on the 11 December 2018, where questions were put to the Metropolitan Police

Service, the Mayor's Office for Policing and Crime and the London Fire Brigade, and on 12 December 2018 where questions were put to the London Legacy Development Corporation and Old Oak Park Royal Development Corporation. There will be a session with the Mayor on 8 January 2019 and sessions of the whole of the Assembly in January and February 2019.

4. Issues for Consideration

4.1 The following guests have been invited to attend the meeting:

- Mike Brown MVO, Commissioner, TfL;
- Heidi Alexander, Deputy Mayor for Transport;
- Simon Kilonback, Chief Financial Officer, TfL;
- Sarah Bradley, Head of Group Financial Accounting, TfL;
- David Gallie, Assistant Director of Finance, GLA.

5. Legal Implications

5.1 The Committee has the power to do what is recommended in this report.

6. Financial Implications

6.1 Being part of the Budget scrutiny process, financial considerations are key at this meeting.

List of appendices to this report: None

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| Local Government (Access to Information) Act 1985 |
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| List of Background Papers: None |
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