

# Subject: Budget and Performance Committee Work Programme

**Report to: Budget and Performance Committee**

**Report of: Executive Director of Secretariat**

**Date: 20 November 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. Recommendation

- 2.1 **That the Committee notes its work programme for 2014/15.**

## 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 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 areas for investigation over the coming months:
- **Budget-setting process.** The Committee will carry out its scrutiny of the Mayor's budget for 2015/16 proposals over the coming months. In early December the Committee will publish its Pre-Budget Report before the Mayor publishes his draft consultation Budget before the end of the year. The Committee will examine this Budget in three meetings in early January, first with the heads of the functional bodies of the GLA Group, and then with the Mayor. The Mayor will publish a draft consolidated Budget in February which the Assembly will consider later that month.

### *Proposed meeting timetable*

- 4.2 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.

<b>Meeting date</b>	<b>Proposed topic(s)</b>
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

### **Budget Monitoring Sub-Committee**

- 4.3 The Budget Monitoring Sub-Committee monitors GLA Group spending and performance, and informs the work of the Budget and Performance Committee. The previously scheduled meeting on 17 December 2014 will be rescheduled so that an additional London Assembly Plenary meeting can take place that afternoon instead. The Sub-Committee's remaining two meetings during 2014/15 are:

- December 2014 – date to be scheduled; and
- Tuesday 24 March 2015.

- 4.4 Ideas under consideration for 2014/15 include:

- **New Year's Eve.** The Sub-Committee examined the sponsorship of the New Year's Eve event in July 2013. This is an opportunity to follow up that work, and investigate the ticketing arrangements for this year's event.
- **London & Partners.** Members may wish to examine how London & Partners uses its £11 million budget and how its performance can be measured.
- **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.

- 4.5 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**

- 4.6 The table overleaf 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.

<b>Meeting date</b>	<b>Proposed topic(s)</b>
December 2014 (date to be confirmed)	New Year's Eve
	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

<b>Local Government (Access to Information) Act 1985</b>	
List of Background Papers: None	
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