

# Report to the Assembly on the Mayor's Draft Consolidated Budget for 2017/2018

**Report to:** London Assembly

**Date:** 25 January 2017

**Report of:** Green Party Group

**Proposed by:** Sian Berry

**Seconded by:** Caroline Russell

## **PART A: INTRODUCTION & COMMENTARY<sup>1</sup>**

### **SUMMARY**

We are putting forward an amendment to the Mayor's budget with four parts. Each part seeks to address a key goal of the new administration, either by increasing budget lines that are developing new ideas that will make a difference to the housing crisis, air pollution, climate change and energy security, or improving Londoners' daily lives by reducing the cost of public transport and, in the long term, housing.

Our proposals will:

1. Increase support for community-led housing by £1 million
2. Support London's youth services to improve lives and prevent crime by providing £4.26 million in 2017/18 and £17 million over four years through increasing the Mayor's proposed precept by £1.49
3. Speed up the formation of London's energy company by providing £1.50 million of extra funding
4. Invest in healthy streets and travel in outer London including funding a study into transport needs in the Thames Gateway with net additional expenditure of £100,000 after savings generated from cancelling the planned Silvertown Tunnel project

The Green Party Group is proposing that the Band D precept for MOPAC should be increased by a further £1.49 compared to the Mayor's proposals. The resulting GLA precept would be £281.51 which represents an increase of less than 2 per cent compared to 2016/17.

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<sup>1</sup> This report is made up of two Parts, A and B. The text in Part A does not form part of the formal budget amendments, which are set out in Part B.

The remaining £2.60 million of spending proposals would be financed by a draw down from the Mayor's new £48.6 million capital programme reserve.<sup>2</sup>

The amendment would also reallocate £1 million from the council tax requirement for the GLA to TfL offset by switching £1 million of retained business rates from TfL to the GLA. This has no impact on the element of the precept for non police services which remains unchanged at £73.89 or the aggregate council tax requirement for non police services. This change is purely procedural and is designed to ensure that there is an enforceable amendment to the Mayor's council tax requirement for both the GLA and TfL whose budgets would be affected by the above proposals.

## **DETAILED PROPOSALS**

### **1. Increase support for community-led housing**

New community-led models of housing development are a real opportunity for Londoners to get involved in solving the housing crisis. Groups springing up to develop ideas for new co-operatives, community land trusts and co-housing developments are in need of support from the Mayor.

The Mayor already plans to support community-led housing with £1 million per year in this budget and our proposal would double this to £2 million in 2017/18 (and in subsequent years).

The extra resources would enable the Mayor to provide more support for these community-focused and permanently affordable ways of providing new homes, and to expand the reach of his work to a wider range of groups.

Staff either within City Hall, or outside it in groups already involved in this work, would be tasked with helping more Londoners learn about and start to develop their own community-led housing plans. They would promote these ideas not just to those 'self-starters' who are already thinking of setting up a co-op or community land trust but to Londoners of all backgrounds, particularly key workers.

This boost in the Mayor's Community Led Housing budget would also enable the Mayor's new Community-led Housing team to act as an effective hub to help borough councils – who have recently been offered £2.3 million from the Government's new Community Housing Fund – to co-ordinate and maximise their work in this area.<sup>3</sup>

The Mayor and the GLA would benefit from this work in several ways. It would help bring forward more housing and a more diverse housing market as part of the Mayor's Housing Strategy, and City Hall would also build up more of its own expertise in supporting new models of housing provision.

The funding for this amendment to the budget would be provided from the Mayor's new £48.6 million capital programme reserve.

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<sup>2</sup> Capital programme reserve details in consultation budget section 2.20  
[https://www.london.gov.uk/sites/default/files/mayors\\_consultation\\_budget\\_2017-2018.pdf](https://www.london.gov.uk/sites/default/files/mayors_consultation_budget_2017-2018.pdf)

<sup>3</sup> £60 million boost for communities affected by second homeownership, 23 December 2016,  
<https://www.gov.uk/government/news/60-million-boost-for-communities-affected-by-second-homeownership>

## **2. Support London's youth services to improve lives and prevent crime**

Evidence from young people provided to the Mayor's Knife Crime Summit showed that what they most wanted was: "Investment in youth clubs and services – mentoring; charity, outreach and youth workers; work programmes and workshop; mental health support; and 24/7 access to advice."<sup>4</sup>

We propose that MOPAC devotes £4.26 million, provided to boroughs via an extended London Crime Prevention Fund<sup>5</sup> to support youth services in London. This would help local authorities to mitigate the effects of cuts in Government grants and restrictions on council tax rises on their increasingly stretched budgets. A report by Green AM, Sian Berry, this month shows that council-run youth services in London have already suffered cuts in their budgets of over a third since 2011.

The proposed new funding would reduce the need for further cuts to youth services in the current financial year. Recent information given by councils to Sian Berry AM shows that at least £3.60 million in cuts to youth services are being planned by borough councils for 2017/18.<sup>6</sup>

The Mayor has said in 'A city for all Londoners' that: "My approach will involve a combination of prevention and enforcement – ensuring the right interventions are available to prevent vulnerable young people from being drawn into trouble to begin with."

Funding for this amendment would come from council tax.

The Green Party Group is proposing that the Band D precept for MOPAC should be increased by a further £1.49 compared with the Mayor's proposals – up to the 2 per cent council tax referendum cap.

This would raise an additional £4,261,073 in 2017/18 – and over £17 million over the next four years.

This proposal would result in a Band D precept in the 32 boroughs of £281.51 – 1.99% or £5.51 higher than in 2016/17. The non police element would remain unchanged.

## **3. Speed up the formation of London's energy company**

A fully licensed Mayoral energy supply company would enable the Mayor to sell green electricity directly to individual Londoners, businesses, schools and hospitals.<sup>7</sup> It would be a competitive alternative to the big six and generate income the Mayor could re-invest into renewable energy and fuel poverty alleviation schemes.

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<sup>4</sup> Slide set presented at Knife Crime summit showing testimony from young people

<sup>5</sup> Mayor safeguards £72m to tackle crime across all of London's boroughs, 13 December 2016 <https://www.london.gov.uk/press-releases/mayoral/mayor-tackles-crime-across-londons-boroughs>

<sup>6</sup> London's lost youth services report, Sian Berry AM, January 2017 <https://www.london.gov.uk/press-releases/assembly/sian-berry/londons-lost-youth-services-report>

<sup>7</sup> 'Establishing a London Energy Company within London government: Issues for consideration' (Dec 2015). Feasibility report commissioned by Green Party Group on the London Assembly [https://www.london.gov.uk/sites/default/files/green\\_party\\_group\\_-\\_energy\\_supply\\_company\\_-\\_final\\_21\\_january.pdf](https://www.london.gov.uk/sites/default/files/green_party_group_-_energy_supply_company_-_final_21_january.pdf)

The Mayor has pledged to set up such a company to offer energy services to Londoners, to generate renewable energy and to purchase energy from community renewables groups.<sup>8</sup> The Mayor has allocated just £120,000 for activities associated with setting up a ‘not for profit energy company’.<sup>9</sup>

To support similar initiatives, Bristol City Council allocated £1.575 million (£0.50 million of which is contingency funding) to establish the Bristol Energy Company and Nottingham City Council invested around £1 million in setting up Robin Hood Energy. The amount committed to the Mayor’s project is at most around a quarter of these sums so far.

Our proposal, therefore, would increase the Mayor’s spending to approximately the same level as Bristol and Nottingham and would help speed up progress in creating a fully licensed company, as he has committed to do.

We propose an additional £1.50m should be dedicated to the set-up phase of the Mayor’s energy company during 2017/18.<sup>10</sup>

Funding for this amendment would come from the Mayor’s new £48.6 million capital programme reserve.<sup>11</sup>

#### **4. Invest in healthy streets and travel in outer London**

We propose to increase funding for cycling and walking in order to develop plans for a Healthy Streets walking and cycling infrastructure project to any borough town centre that wants it – in particular to increase the number of these projects available to outer London boroughs.

The success of the Waltham Forest ‘Mini Holland’ scheme is evident in its initial six-month appraisal showing an overall 16 per cent reduction in traffic across the borough, and dramatic increases on the streets that have been remodelled under this scheme, with minimal displacement to main roads.<sup>12</sup>

Through this amendment, enough additional funding would be provided in 2017/18 for the development costs of 16 new projects, allowing every borough in outer London to benefit. This would include data gathering, consultation with communities so they can help set the goals and key measures to be included in their healthy streets projects, and some live trials of new road layouts using measures such as temporary bollards to test out new road layouts and traffic flow options.

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<sup>8</sup> Energy for Londoners. Question to the Mayor, Caroline Russell AM, 22 June 2016. Question 2016/1934. [http://questions.london.gov.uk/QuestionSearch/searchclient/questions/question\\_288053](http://questions.london.gov.uk/QuestionSearch/searchclient/questions/question_288053)

<sup>9</sup> Energy for Londoners – budget (1). Question to the Mayor, Caroline Russell AM, 16 November 2016. Question 2016/4137. [http://questions.london.gov.uk/QuestionSearch/searchclient/questions/question\\_290593](http://questions.london.gov.uk/QuestionSearch/searchclient/questions/question_290593)

<sup>10</sup> Establishing a London Energy Company within London government: Issues for consideration. Feasibility report commissioned by Green Party Group on the London Assembly, December 2015.

[https://www.london.gov.uk/sites/default/files/green\\_party\\_group\\_-\\_energy\\_supply\\_company\\_-\\_final\\_21\\_january.pdf](https://www.london.gov.uk/sites/default/files/green_party_group_-_energy_supply_company_-_final_21_january.pdf)

<sup>11</sup> Capital programme reserve details in consultation budget section 2.20.

[https://www.london.gov.uk/sites/default/files/mayors\\_consultation\\_budget\\_2017-2018.pdf](https://www.london.gov.uk/sites/default/files/mayors_consultation_budget_2017-2018.pdf)

<sup>12</sup> Enjoy Waltham Forest website, ‘Comparison of vehicle numbers before and after the scheme and during the trial’

<http://www.enjoywalthamforest.co.uk/work-in-your-area/walthamstow-village/comparison-of-vehicle-numbers-before-and-after-the-scheme-and-during-the-trial/>

In addition, we propose funding a £100,000 study into the real needs of East London and the Thames Gateway for new transport links, focusing on public transport and walking and cycling. The focus on river crossings is only part of the problem for people living in and moving to this area. New radial links into the City may be just as important but are not currently being given proper attention.

The funds for new investment to develop Healthy Streets projects would be provided in the first year through the cancellation of the Silvertown Tunnel and any further development of new road crossings in East London. TfL will spend £17 million on the scheme in 2017/18 and 17,000 hours of Transport for London staff time will be used working up plans during that time.<sup>13</sup> Those staff should be redeployed to develop plans for Healthy Streets projects in every outer London borough.

Future funding to take the new projects that are developed for outer London further could come from road demand management measures, emerging from the study funded this year.

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<sup>13</sup> Financial Plan to Movement. Table provided by Mike Brown MVO to Gareth Bacon AM, TfL, 18 Jan 2017.

## Estimates of costs and savings from the Green Party Group proposals

| Amendment part  | Spending proposals – negative contribution to budget  |                                       | Savings and money-raising proposals – positive contribution to budget  |   |
|---|---|---------------------------------------|--|---|
| <b>1 Increase support for community-led housing</b>                         | Expand community-led housing work by adding to this new budget line   | £1.00 million                         | Funding from the Mayor's new capital programme reserve   | £1.00 million   |
| <b>2 Support London's youth services to improve lives and prevent crime</b> | Mitigate cuts to youth services by expanding London Crime Prevention Fund   | £4.26 million                         | The Band D precept for MOPAC should be increased by a further £1.49 compared to the Mayor's proposals – up to the 2 per cent council tax referendum cap.<br><br>The new Band D precept in the 32 boroughs would be £281.51 – 1.99% or £5.51 higher than in 2016/17. The non police element would remain unchanged. | £4.26 million<br><br>This would raise an additional £4,261,073 in 2017/18 – and over £17 million over the next four years to support youth engagement and diversion projects. |
| <b>3 Speed up the formation of London's energy company</b>                  | One year of funding to speed up the setting up of this company  | £1.50 million                         | Funding from the Mayor's new capital programme reserve.  | £1.50 million   |
| <b>4 Invest in healthy streets and travel in outer London</b>               | The development costs of new healthy streets projects in outer London, including design, consultation and engagement, are between £750,000 and £1.3 million.<br><br>This amendment would therefore support the development of approximately 16 new schemes – covering all the boroughs that did not yet receive funding under the last Mayor. | £17.00 million additional expenditure | Cancellation of planned Silvertown Tunnel project spending for 2017/18   | £17.00 million (offset by savings so net impact on TfL statutory calculations is nil).  |
|   | Study into Thames Gateway public transport needs  | £100,000                              | Funding from the Mayor's new capital programme reserve   | £100,000  |
| <b>TOTAL COST</b>   | <b>£23.86 million increase in spending (of which £2.6 million financed via Mayor's capital programme reserve, £4.26 million financed by raising the MOPAC Band D precept by £1.49 and £17m by cancelling the Silvertown Tunnel project).</b>  |                                       |  |   |

**PART B: Proposal to approve, with amendments, the Draft Consolidated Budget for the 2017-18 financial year for the Greater London Authority and the Functional Bodies.**

**RECOMMENDATIONS:**

**FORMAL BUDGET AMENDMENT**

1. The Mayor's draft consolidated budget (together with the component budgets comprised within it) for 2017-18 be amended by the sum(s) shown in column number 3 of the table for each constituent body, as set out and in accordance with the attached Schedule.

(These sums are the calculations under sections 85(4) to (8) of the Greater London Authority Act 1999 (as amended) ('The GLA Act') which give rise to each of the amounts mentioned in recommendations 2 and 3 below.)

2. The calculations referred to in recommendation 1 above, give rise to a component council tax requirement for 2017-18 for each constituent body as follows:

| <i><b>Constituent body</b></i>                        | <b>Component council tax requirement</b> |
|---|--|
| <b>Greater London Authority: Mayor of London</b>      | <b>£63,986,935</b>                       |
| <b>Greater London Authority: London Assembly</b>      | <b>£2,615,000</b>                        |
| <b>Mayor's Office for Policing and Crime</b>          | <b>£593,747,677</b>                      |
| <b>London Fire and Emergency Planning Authority</b>   | <b>£138,238,000</b>                      |
| <b>Transport for London</b>                           | <b>£7,000,000</b>                        |
| <b>London Legacy Development Corporation</b>          | <b>£0</b>                                |
| <b>Old Oak and Park Royal Development Corporation</b> | <b>£0</b>                                |

3. The component council tax requirements shown in recommendation 2 above, give rise to a consolidated council tax requirement for the Authority for 2017-18 (shown at Line 99 in the attached Schedule) of **£805,587,612**.

**BUDGET RELATED MOTIONS**

None

## NOTES:

### ***Assembly's powers of budget amendment***

- a. The Mayor is required to set a consolidated and component council tax requirement and it is this amount which the Assembly has the power to amend. The council tax requirement equates to the amount which will be allocated to the Mayor, the Assembly and for each functional body from the Mayor's council tax precept. These individual functional body requirements are consolidated to form the consolidated council tax requirement for the GLA Group.
- b. A simple majority of votes cast by Assembly Members is required to approve any amendment to recommendations (1) to (3) above concerning the Draft Consolidated Budget; abstentions are not counted.
- c. To approve the Draft Consolidated Budget, without amendment, only a simple majority of votes cast is required. Again, abstentions are not counted.
- d. Lines 4 (GLA Mayor), 18 (Assembly), 32 (MOPAC), 46 (LFEPA), 60 (TfL), 74 (LLDC) and 88 (OPDC) within the expenditure estimates are used to allocate any revenue account deficit being met from reserves relating to a prior financial year. Under the Mayor's proposals the GLA (Mayoral) component budget (line 4) includes the GLA's share of the aggregate current forecast net collection fund deficit at 31 March 2017 in respect of retained business rates. This is nominally allocated to the GLA in line with accounting practice as the precepting authority but in principle the deficit can be attributed to any component budget. The forecast net collection fund surplus reported by billing authorities for council tax in respect of 2016-17 is treated as an income item (see section e below).
- e. The income estimates calculated under section 85 5(a) of the GLA Act are presented in five parts within the statutory calculations:
  - Income not in respect of Government grants, business rates retention or the council tax precept. This includes fare revenues; congestion charging income; the Crossrail Business rate supplement; and all other income not received from central government, through the council tax precept or for retained business rates. (line 6 for the Mayor, line 20 for the Assembly, line 34 for MOPAC, line 48 for LFEPA , line 62 for TfL, line 76 for the LLDC and line 90 for the OPDC);
  - Income in respect of specific and special government grants. This includes those grants which are not regarded as general grants and are nominally paid for specific purposes and must generally be applied and allocated to the relevant functional body. This includes Home Office specific grants for MOPAC including counter-terrorism funding and other grants paid for specific purposes to the GLA and the other functional bodies (line 7 for the Mayor, line 21 for the Assembly, line 35 for MOPAC, line 49 for LFEPA, line 63 for TfL, line 77 for the LLDC and line 91 for the OPDC);
  - Income in respect of general government grants. In 2017-18 this includes the general element only of the GLA Transport Grant payable for the purposes of Transport for London and for - MOPAC only its general Home Office grant comprising the core Home Office police, National and International Capital Cities, council tax legacy support and principal police formula component funding streams (line 8 for the Mayor, line 22 for the Assembly, line 36 for MOPAC, line 50 for LFEPA, line 64 for TfL, line 78 for the LLDC and line 92 for OPDC). The Home Office policing and principal police formula grant reported within line 36 – this being the total sum excluding the £28.5 million provided via retained business rates for prior year council tax freeze grants - can only be applied to the MOPAC component budget and the general transport grant figure on line 64 for TfL can only be applied for its purposes.;



- Income in respect of retained business rates including estimated related section 31 grant income payable by the Secretary of State under the Local Government Act 2003 and the element of the GLA's business rates income used to meet the fixed tariff and estimated levy payment to the Secretary of State (line 9 for the Mayor, line 23 for the Assembly, line 37 for MOPAC, line 51 for LFEPA, line 65 for TfL, line 79 for the LLDC and line 93 for OPDC). The amount allocated to the GLA Mayor component budget on line 9 can be no lower than £762.5 million representing the tariff and estimated levy payment due to the Secretary of State in 2017-18.; and

- The GLA's estimated share of any aggregate forecast net collection fund surplus at 31 March 2017 reported by the 33 London billing authorities in respect of either council tax and/or retained business rates. These surpluses are nominally allocated to the GLA Mayoral component reflecting its responsibility for the administration of these funding sources but in principle they can be attributed to any component budget. For the draft budget this figure reflects the GLA forecast share of the forecast net collection fund surplus for 2016-17 of £12.2 million in respect of council tax only as the retained business rates forecast is reported on line 4 as it is forecast to be a deficit (line 10 for the Mayor, line 24 for the Assembly, line 38 for MOPAC, line 52 for LFEPA, line 66 for TfL, and line 80 for the LLDC). This figure will be updated in the final draft budget to reflect the actual forecasts supplied by billing authorities by the end of January 2017.

- f. A subtotal for income items before the use of reserves (line 11 for the Mayor, line 25 for the Assembly, line 39 for MOPAC, line 53 for LFEPA, line 67 for TfL, line 81 for the LLDC and line 95 for the OPDC) is included in the proforma and must also be amended to reflect the sum of any amendments made to the income items listed in paragraph d above.
- g. The proposed use of reserves to meet expenditure is recorded in lines 12 (Mayor), 26 (Assembly), 40 (MOPAC), 54 (LFEPA), 68 (TfL), 82 (LLDC) and 96 (OPDC). The overall income total including the use of reserves and the sum of the income items from paragraph e is recorded in lines 13 (Mayor), 27 (Assembly), 41 (MOPAC), 55 (LFEPA), 69 (TfL), 83 (LLDC) and 97 (OPDC) – and again this must also be amended to reflect the sum of any amendments made to the income items described in paragraphs d and e above.

***Council tax base and GLA Share of Billing Authority Collection Fund Surpluses or Deficits***

- h. For the purposes of the draft budget calculations the council tax requirements are calculated using the 2016-17 approved council taxbases for the 33 London billing authorities uprated by 2 per cent – 2,866,963.53 Band D equivalent properties for non police services and 2,859,780.74 for police services (i.e. excluding the taxbase for the City of London). The Mayor's final draft budget will incorporate the effect of the approved billing authority council taxbases and the GLA's forecast share of retained business rates income for 2017-18 alongside the forecast collection fund surpluses or deficits in respect of retained business rates and council tax for 2016-17 which are recoverable in 2017-18 through an adjustment to the instalments payable to the GLA by billing authorities.

***Compliance with Council Tax "Excessiveness Principles" Set by the Secretary of State***

- i. A Band D council tax for non police services in the City of London (the unadjusted basic amount of council tax applying in the City) which exceeds £75.36 and/ or a total council tax elsewhere (the adjusted basic amount applying in the 32 London boroughs) which exceeds £281.51 would be regarded as "excessive" under the principles announced by the Secretary of State and approved by the House of Commons. This is because a higher Band D amount in either case will result in an increase at or above the 2% threshold set by the Secretary of State, in which case the increase is regarded "excessive," thereby triggering (in either or both cases as applicable) the requirement to hold a council tax referendum of local government electors across the whole of Greater London.

- j. Assembly Groups should therefore seek advice should they wish to propose amendments which have the effect of increasing the precept compared to the figures proposed by the Mayor of £73.89 (the unadjusted amount of council tax in the City) and £280.02 (the adjusted amount in the 32 boroughs) as it is possible that the amendment could breach the excessiveness principles depending on the apportionment of any additional council tax precept income raised between police and non police services.
  
- k. If an amendment resulting in an “excessive” council tax is passed at the 25 February meeting at which the final draft budget is to be considered, the Assembly will also be required to approve an alternative default or ‘substitute’ budget that is compliant with the excessiveness principles and which would become the budget should any resulting referendum not be passed – in effect one consistent with an unadjusted council tax of £75.36 (in the area of the Common Council of the City of London) and/or an adjusted council tax of £301.51 (in the 32 London Boroughs) depending on which (or both) is/are “excessive”. Part 3 of the Mayor’s draft budget provides advice to Assembly members on Council tax referendum issues.

## SCHEDULE

### Part 1: Greater London Authority: Mayor of London ("Mayor") draft component budget

NOTE: Amendments to the draft component council tax will take effect as follows. Where a figure is shown in column 3, the figure in column 2 is amended to the figure in column 3. If no figure is shown in column 3, then the figure in column 2 shall be taken to apply un-amended. If "nil" or "£0" is shown in column 3, then the figure in column 2 is amended to nil.

| 1    | 2                      | 3                      | 4   |
|------|------------------------|------------------------|---|
| Line | Mayor's Proposal       | Budget amendment       | Description   |
| 1    | £1,029,825,254         | £1,032,425,254         | estimated expenditure of the Mayor for the year calculated in accordance with s85(4)(a) of the GLA Act  |
| 2    | £2,400,000             | £                      | estimated allowance for contingencies for the Mayor under s85(4)(b) of the GLA Act  |
| 3    | £64,690,971            | £62,090,971            | estimated reserves to be raised for meeting future expenditure of the Mayor under s85(4)(c) of the GLA Act  |
| 4    | £29,687,520            | £                      | estimate of reserves to meet a revenue account deficit of the Mayor under s85(4)(d) of the GLA Act reflecting the collection fund deficit for retained business rates                                     |
| 5    | <b>£1,126,603,745</b>  | <b>£1,126,603,745</b>  | aggregate of the amounts for the items set out in s85(4) of the GLA Act for the Mayor (lines (1) + (2) + (3) + (4) above)   |
| 6    | -£139,700,000          | -£                     | estimate of the Mayor's income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act                                  |
| 7    | £0                     | -£                     | estimate of the Mayor's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act   |
| 8    | £0                     | -£                     | estimate of the Mayor's income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act   |
| 9    | -£909,716,810          | -£910,716,810          | estimate of the Mayor's income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act                                     |
| 10   | -£12,200,000           | -£                     | estimate of the Mayor's share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act                                 |
| 11   | <b>-£1,061,616,810</b> | <b>-£1,062,616,810</b> | aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (lines (6) + (7) + (8) + (9) + (10))  |
| 12   | £0                     | -£                     | estimate of Mayor's reserves to be used in meeting amounts in line 5 above under s85(5)(b) of the GLA Act   |
| 13   | <b>-£1,061,616,810</b> | <b>-£1,062,616,810</b> | aggregate of the amounts for the items set out in section 85(5) of the GLA Act for the Mayor (lines (11) + (12) above)  |
| 14   | <b>£64,986,935</b>     | <b>£63,986,935</b>     | the component council tax requirement for the Mayor (being the amount by which the aggregate at (5) above exceeds the aggregate at (13) above calculated in accordance with section 85(6) of the GLA Act) |

**The draft component council tax requirement for the Mayor for 2017-18 (line 14 col 3) is £63,986,935**

**Part 2: Greater London Authority: London Assembly (“Assembly”) draft component budget**

NOTE: Amendments to the draft component council tax will take effect as follows. Where a figure is shown in column 3, the figure in column 2 is amended to the figure in column 3. If no figure is shown in column 3, then the figure in column 2 shall be taken to apply un-amended. If “nil” or “£0” is shown in column 3, then the figure in column 2 is amended to nil.

| 1    | 2                  | 3                | 4   |
|------|--------------------|------------------|---|
| Line | Mayor’s proposal   | Budget amendment | Description   |
| 15   | £7,400,000         | £                | estimated expenditure of the Assembly for the year calculated in accordance with s85(4)(a) of the GLA Act   |
| 16   | £0                 | £                | estimated allowance for contingencies for the Assembly under s85(4)(b) of the GLA Act   |
| 17   | £0                 | £                | estimated reserves to be raised for meeting future expenditure of the Assembly under s85(4)(c) of the GLA Act   |
| 18   | £0                 | £                | estimate of reserves to meet a revenue account deficit of the Assembly under s85(4)(d) of the GLA Act   |
| 19   | <b>£7,400,000</b>  | <b>£</b>         | aggregate of the amounts for the items set out in s85(4) of the GLA Act for the Assembly (lines (15) + (16) + (17) + (18) above)  |
| 20   | £0                 | -£               | estimate of the Assembly’s income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act                                   |
| 21   | £0                 | -£               | estimate of the Assembly’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act  |
| 22   | £0                 | -£               | estimate of the Assembly’s income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act  |
| 23   | -£4,785,000        | -£               | estimate of the Assembly’s income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act                                      |
| 24   | £0                 | -£               | estimate of the Assembly’s share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act                                  |
| 25   | <b>-£4,785,000</b> | <b>-£</b>        | aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (line (20) + (21) + (22) + (23)+ (24))  |
| 26   | £0                 | -£               | estimate of Assembly’s reserves to be used in meeting amounts in lines 19 above under s85(5)(b) of the GLA Act  |
| 27   | <b>-£4,785,000</b> | <b>-£</b>        | aggregate of the amounts for the items set out in section 85(5) of the GLA Act for the Assembly (lines (25) + (26) above)   |
| 28   | <b>£2,615,000</b>  | <b>£</b>         | the component council tax requirement for the Assembly (being the amount by which the aggregate at (19) above exceeds the aggregate at (27) above calculated in accordance with section 85(6) of the GLA Act) |

**The draft component council tax requirement for the Assembly for 2017-18 (line 28 col 3) is £2,615,000**

### Part 3: Mayor's Office for Policing and Crime ("MOPAC") draft component budget

NOTE: Amendments to the draft component council tax will take effect as follows. Where a figure is shown in column 3, the figure in column 2 is amended to the figure in column 3. If no figure is shown in column 3, then the figure in column 2 shall be taken to apply un-amended. If "nil" or "£0" is shown in column 3, then the figure in column 2 is amended to nil.

| 1    | 2                      | 3                     | 4   |
|------|------------------------|-----------------------|---|
| Line | Mayor's proposal       | Budget amendment      | Description   |
| 29   | £3,245,700,000         | £3,249,961,073        | estimated expenditure of the MOPAC calculated in accordance with s85(4)(a) of the GLA Act   |
| 30   | £0                     | £                     | estimated allowance for contingencies for the MOPAC under s85(4)(b) of the GLA Act  |
| 31   | £0                     | £                     | estimated reserves to be raised for meeting future expenditure of the MOPAC under s85(4)(c) of the GLA Act  |
| 32   | £0                     | £                     | estimate of reserves to meet a revenue account deficit of the MOPAC under s85(4)(d) of the GLA Act  |
| 33   | <b>£3,245,700,000</b>  | <b>£3,249,961,073</b> | aggregate of the amounts for the items set out in s85(4) of the GLA Act for the MOPAC (lines (29) + (30) +(31) + (32) above)  |
| 34   | -£263,600,000          | -£                    | estimate of the MOPAC's income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act  |
| 35   | -£420,100,000          | -£                    | estimate of the MOPAC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act   |
| 36   | -£1,882,000,000        | -£                    | estimate of the MOPAC's income in respect of general government grants (revenue support grant, core Home Office police grant and principal police formula grant) calculated in accordance with s85(5)(a) of the GLA Act |
| 37   | -£28,500,000           | -£                    | estimate of the MOPAC's income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act   |
| 38   | £0                     | -£                    | estimate of MOPAC's share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act   |
| 39   | <b>-£2,594,200,000</b> | <b>-£</b>             | aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (lines (34) + (35) + (36) + (37) +(38))   |
| 40   | -£62,013,396           | -£                    | estimate of MOPAC's reserves to be used in meeting amounts in line 33 above under s85(5)(b) of the GLA Act  |
| 41   | <b>-£2,656,213,396</b> | <b>-£</b>             | aggregate of the amounts for the items set out in section 85(5) of the GLA Act for the MOPAC (lines (39) + (40) above)  |
| 42   | <b>£589,486,604</b>    | <b>£593,747,677</b>   | the component council tax requirement for MOPAC (being the amount by which the aggregate at (33) above exceeds the aggregate at (41) above calculated in accordance with section 85(6) of the GLA Act)                  |

**The draft component council tax requirement for the MOPAC for 2017-18 (line 42 col 3) is:  
£593,747,677**

#### Part 4: London Fire and Emergency Planning Authority (“LFEPA”) draft component budget

NOTE: Amendments to the draft component council tax will take effect as follows. Where a figure is shown in column 3, the figure in column 2 is amended to the figure in column 3. If no figure is shown in column 3, then the figure in column 2 shall be taken to apply un-amended. If “nil” or “£0” is shown in column 3, then the figure in column 2 is amended to nil.

| 1    | 2                    | 3                | 4   |
|------|----------------------|------------------|---|
| Line | Mayor’s Proposal     | Budget amendment | Description   |
| 43   | £423,400,000         |                  | £ estimated expenditure of LFEPA for the year calculated in accordance with s85(4)(a) of the GLA Act  |
| 44   | £0                   |                  | £ estimated allowance for contingencies for LFEPA under s85(4)(b) of the GLA Act  |
| 45   | £6,600,000           |                  | £ estimated reserves to be raised for meeting future expenditure of LFEPA under s85(4)(c) of the GLA Act  |
| 46   | £0                   |                  | £ estimate of reserves to meet a revenue account deficit of LFEPA under s85(4)(d) of the GLA Act  |
| 47   | <b>£430,000,000</b>  |                  | <b>£</b> aggregate of the amounts for the items set out in s85(4) of the GLA Act for LFEPA (lines (43) + (44) + (45) + (46) above)  |
| 48   | -£35,400,000         |                  | -£ estimate of LFEPA’s income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act   |
| 49   | -£12,200,000         |                  | -£ estimate of LFEPA’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act  |
| 50   | £0                   |                  | -£ estimate of LFEPA’s income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act  |
| 51   | -£244,162,000        |                  | -£ estimate of LFEPA’s income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act  |
| 52   | £0                   |                  | -£ estimate of LFEPA’s share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act  |
| 53   | <b>-£291,762,000</b> |                  | <b>-£</b> aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (lines (48) + (49) + (50) + (51) + (52))  |
| 54   | £0                   |                  | -£ estimate of LFEPA’s reserves to be used in meeting amounts in line 47 above under s85(5)(b) of the GLA Act   |
| 55   | <b>-£291,762,000</b> |                  | <b>-£</b> aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LFEPA (lines (53) + (54) above)  |
| 56   | <b>£138,238,000</b>  |                  | <b>£</b> the component council tax requirement for LFEPA (being the amount by which the aggregate at (47) above exceeds the aggregate at (55) above calculated in accordance with section 85(6) of the GLA Act) |

**The draft component council tax requirement for LFEPA for 2017-18 (line 56 col 3) is:  
£138,238,000**

### Part 5: Transport for London (“TfL”) draft component budget

NOTE: Amendments to the draft component council tax will take effect as follows. Where a figure is shown in column 3, the figure in column 2 is amended to the figure in column 3. If no figure is shown in column 3, then the figure in column 2 shall be taken to apply un-amended. If “nil” or “£0” is shown in column 3, then the figure in column 2 is amended to nil.

| 1    | 2                      | 3                      | 4  |
|------|------------------------|------------------------|--|
| Line | Mayor’s proposal       | Budget amendment       | Description  |
| 57   | £6,978,000,000         |                        | £ estimated expenditure of TfL for the year calculated in accordance with s85(4)(a) of the GLA Act   |
| 58   | £0                     |                        | £ estimated allowance for contingencies for TfL under s85(4)(b) of the GLA Act   |
| 59   | £0                     |                        | £ estimated reserves to be raised for meeting future expenditure of TfL under s85(4)(c) of the GLA Act   |
| 60   | £0                     |                        | £ estimate of reserves to meet a revenue account deficit of TfL under s85(4)(d) of the GLA Act   |
| 61   | <b>£6,978,000,000</b>  |                        | <b>£</b> aggregate of the amounts for the items set out in s85(4) of the GLA Act for the TfL (lines (57) + (58) + (59) + (60) above)   |
| 62   | -£5,822,500,000        |                        | -£ estimate of TfL’s income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act                                |
| 63   | -£67,200,000           |                        | -£ estimate of TfL’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act   |
| 64   | -£228,000,000          |                        | -£ estimate of TfL’s income in respect of general government grants (revenue support grant and the GLA Transport General Grant) calculated in accordance with s85(5)(a) of the GLA Act               |
| 65   | -£854,300,000          | -£853,300,000          | estimate of TfL’s income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act                                      |
| 66   | £0                     |                        | -£ estimate of TfL’s share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act                               |
| 67   | <b>-£6,972,000,000</b> | <b>-£6,971,000,000</b> | aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act for TfL (lines (62) + (63) + (64) + (65) + (66) above)   |
| 68   | £0                     |                        | -£ estimate of TfL’s reserves to be used in meeting amounts in line 61 above under s85(5) (b) of the GLA Act   |
| 69   | <b>-£6,972,000,000</b> | <b>-£6,971,000,000</b> | aggregate of the amounts for the items set out in section 85(5) of the GLA Act (lines (67) + (68))   |
| 70   | <b>£6,000,000</b>      | <b>£7,000,000</b>      | the component council tax requirement for TfL (being the amount by which the aggregate at (61) above exceeds the aggregate at (69) above calculated in accordance with section 85(6) of the GLA Act) |

**The draft component council tax requirement for TfL for 2017-18 (line 70 col 3) is: £7,000,000**

## Part 6: London Legacy Development Corporation (“LLDC”) draft component budget

NOTE: Amendments to the draft component council tax will take effect as follows. Where a figure is shown in column 3, the figure in column 2 is amended to the figure in column 3. If no figure is shown in column 3, then the figure in column 2 shall be taken to apply un-amended. If “nil” or “£0” is shown in column 3, then the figure in column 2 is amended to nil.

| 1    | 2                   | 3                | 4  |
|------|---------------------|------------------|--|
| Line | Mayor’s proposal    | Budget amendment | Description  |
| 71   | £39,900,000         |                  | £ estimated expenditure of LLDC for the year calculated in accordance with s85(4)(a) of the GLA Act  |
| 72   | £0                  |                  | £ estimated allowance for contingencies for LLDC under s85(4)(b) of the GLA Act  |
| 73   | £0                  |                  | £ estimated reserves to be raised for meeting future expenditure of LLDC under s85(4)(c) of the GLA Act  |
| 74   | £0                  |                  | £ estimate of reserves to meet a revenue account deficit of LLDC under s85(4)(d) of the GLA Act  |
| 75   | <b>£39,900,000</b>  |                  | <b>£</b> aggregate of the amounts for the items set out in s85(4) of the GLA Act for LLDC (lines (71) + (72) + (73) + (74) above)  |
| 76   | -£16,800,000        |                  | -£ estimate of LLDC’s income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act   |
| 77   | £0                  |                  | -£ estimate of LLDC’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act  |
| 78   | £0                  |                  | -£ estimate of LLDC’s income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act  |
| 79   | -£16,800,000        |                  | -£ estimate of LLDC’s income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act  |
| 80   | £0                  |                  | -£ estimate of LLDC’s share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act  |
| 81   | <b>-£33,600,000</b> |                  | <b>-£</b> aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (lines (76) + (77) + (78) + (79) + (80))   |
| 82   | -£6,300,000         |                  | -£ estimate of LLDC’s reserves to be used in meeting amounts in line 75 above under s85(5)(b) of the GLA Act   |
| 83   | <b>-£39,900,000</b> |                  | <b>-£</b> aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LLDC (lines (81) + (82) above)  |
| 84   | <b>£0</b>           |                  | <b>£</b> the component council tax requirement for LLDC (being the amount by which the aggregate at (75) above exceeds the aggregate at (83) above calculated in accordance with section 85(6) of the GLA Act) |

**The draft component council tax requirement for LLDC for 2017-18 (line 84 col 3) is: £0**



## Part 7: Old Oak and Park Royal Development Corporation (“OPDC”) draft component budget

NOTE: Amendments to the draft component council tax will take effect as follows. Where a figure is shown in column 3, the figure in column 2 is amended to the figure in column 3. If no figure is shown in column 3, then the figure in column 2 shall be taken to apply un-amended. If “nil” or “£0” is shown in column 3, then the figure in column 2 is amended to nil.

| 1    | 2                  | 3                | 4   |
|------|--------------------|------------------|---|
| Line | Mayor’s proposal   | Budget amendment | Description   |
| 85   | £7,300,000         | £                | estimated expenditure of OPDC for the year calculated in accordance with s85(4)(a) of the GLA Act   |
| 86   | £0                 | £                | estimated allowance for contingencies for OPDC under s85(4)(b) of the GLA Act   |
| 87   | £0                 | £                | estimated reserves to be raised for meeting future expenditure of OPDC under s85(4)(c) of the GLA Act   |
| 88   | £0                 | £                | estimate of reserves to meet a revenue account deficit of OPDC under s85(4)(d) of the GLA Act   |
| 89   | <b>£7,300,000</b>  | <b>£</b>         | aggregate of the amounts for the items set out in s85(4) of the GLA Act for OPDC (lines (85) + (86) + (87) + (88) above)  |
| 90   | -£4,800,000        | -£               | estimate of OPDC’s income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act                                   |
| 91   | £0                 | -£               | estimate of OPDC’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act  |
| 92   | £0                 | -£               | estimate of OPDC’s income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act  |
| 93   | -£2,500,000        | -£               | estimate of OPDC’s income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act                                      |
| 94   | £0                 | -£               | estimate of OPDC’s share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act                                  |
| 95   | <b>-£7,300,000</b> | <b>-£</b>        | aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (lines (90) + (91) + (92) + (93) + (94))  |
| 96   | £0                 | -£               | estimate of OPDC’s reserves to be used in meeting amounts in line 89 above under s85(5)(b) of the GLA Act   |
| 97   | <b>-£7,300,000</b> | <b>-£</b>        | aggregate of the amounts for the items set out in section 85(5) of the GLA Act for OPDC (lines (95) + (96) above)   |
| 98   | <b>£0</b>          | <b>£</b>         | the component council tax requirement for OPDC (being the amount by which the aggregate at (89) above exceeds the aggregate at (97) above calculated in accordance with section 85(6) of the GLA Act) |

**The draft component council tax requirement for OPDC for 2017-18 (line 98 col 3) is: £0**

**Part 8: The Greater London Authority ("GLA") draft consolidated council tax requirement calculations**

NOTE: Amendments to the draft consolidated council tax will take effect as follows. Where a figure is shown in column 3, the figure in column 2 is amended to the figure in column 3. If no figure is shown in column 3, then the figure in column 2 shall be taken to apply un-amended. If "nil" or "£0" is shown in column 3, then the figure in column 2 is amended to nil.

| 1           | 2                       | 3                       | 4  |
|-------------|-------------------------|-------------------------|--|
| <b>Line</b> | <b>Mayor's proposal</b> | <b>Budget amendment</b> | <b>Description</b>   |
| 99          | <b>£801,326,539</b>     | <b>£805,587,612</b>     | the GLA's consolidated council tax requirement (the sum of the amounts in lines (14) + (28) + (42) + (56) + (70) + (84) + (98) calculated in accordance with section 85(8) of the GLA Act) |

**The draft consolidated council tax requirement for 2017-18 (line 99 col 3) is: £805,587,612**