

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

**Report to:** London Assembly

**Date:** 20 February 2017

**Report of:** Green Party Group

**Proposed by:** Sian Berry

**Seconded by:** Caroline Russell

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

*Update since January plenary meeting*

In his final draft budget, the Mayor has set out how he proposes to use an extra £27.1 million of resources, due to variances in council tax and business rates returns.

Having boosted his capital programme reserve by a further £20 million to £67.9 million, the Mayor is in a very strong position to establish a fully licensed energy supply company. However, despite stating this intention in the text, no enhanced funding is set out for how he will set one up and protect Londoners from 'big six' rip-off price rises.

We don't disagree with the Mayor's allocation of a further £3.6 million to MOPAC but believe that in allocating just £250,000 of this to 'knife crime' the Mayor is letting down young Londoners. He could use the headroom in council tax across the GLA group to invest in the threatened youth services they can't afford to lose. Alternatively, he could have allocated some of MOPAC's other additional funding for youth services, through the London Crime Prevention Fund, rather than saying this will be spent only on additional police officers.

*Updated proposals*

### **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, 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, and public wellbeing with healthier streets.

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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.

Our proposals will:

1. Increase support for community-led housing by £1.0 million
2. Support London's youth services to improve lives and prevent crime by providing £4.3 million in 2017/18 and £17.1 million over four years through increasing the Mayor's proposed precept by £1.49 per year
3. Speed up the formation of London's energy company by providing £1.5 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.

The remaining £2.6 million of spending proposals would be financed by a draw down from the Mayor's new £67.9 million capital programme reserve.<sup>2</sup>

The amendment would also reallocate £1.0 million from the council tax requirement for the GLA to TfL offset by switching £1.0 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. The Mayor has said that solving this crisis is his biggest priority as Mayor.<sup>3</sup>

The Mayor already plans to support community-led housing with £1.0 million per year in this budget but we are disappointed that he is not increasing the budget to expand the reach of this work to a wider range of groups. We would double this to £2.0 million in 2017/18 (and in subsequent years).

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>4</sup>

The funding for this amendment to the budget would be provided from the Mayor's new £67.9 million capital programme reserve.

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<sup>2</sup> Capital programme reserve details in Final Draft Budget Part 1 section 5.4.  
[https://www.london.gov.uk/sites/default/files/part\\_1\\_-\\_mayors\\_background\\_statement\\_2017.02.10.pdf](https://www.london.gov.uk/sites/default/files/part_1_-_mayors_background_statement_2017.02.10.pdf)

<sup>3</sup> "My first priority will be tackling the housing crisis." A manifesto for all Londoners, Sadiq Khan

<sup>4</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>5</sup>

However, despite the overall better position the Mayor finds himself in since his draft consolidated budget, he will only allocate £250,000 to 'knife crime' and nothing to support general youth services, allocating of the remaining £3.35m of new MOPAC funding instead to further boost spending on officer numbers.

We propose that MOPAC devotes £4.3 million, provided to boroughs via an extended London Crime Prevention Fund,<sup>6</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.

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 £3.6 million in cuts to youth services are being planned by borough councils for 2017/18.<sup>7</sup>

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 £4,279,494 in 2017/18 – and over £17.1 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.

The Mayor should be using every lever at his disposal to raise funds to protect services that improve the lives of young Londoners, including a rise in council tax equivalent to £1.49 per year for an average Band D household. This is a price most Londoners would be happy to pay for these services.

## **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>8</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.

The Mayor has suggested in his final draft budget that his newly-boosted capital programme reserve could fund a "GLA controlled energy supply company" yet even as Londoners are facing

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<sup>5</sup> Slide set presented at Knife Crime summit showing testimony from young people

<sup>6</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>7</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>8</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)

new, steep 'big six' price rises, he has not clarified whether he will adequately fund this company and when work will begin, as called for in our previous amendment.

To date, the Mayor has pledged just £120,000 for activities to set up his energy company. This is a quarter of the sums allocated by Bristol and Nottingham City Councils to set up similar initiatives on a smaller scale and much more is needed to provide this for London.

We propose an additional £1.5m should be dedicated to the set-up phase of the Mayor's energy company during 2017/18.<sup>9</sup>

Funding for this amendment would come from the Mayor's new £67.9 million capital programme reserve.<sup>10</sup>

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

As the Silvertown Tunnel proposals progress through the Development Consent Order process, every day new research and newspaper headlines draw attention to the devastating health costs of London's polluted air.

There has never been a worse time for the Mayor to be pressing ahead with the Silvertown Tunnel project.

It completely contradicts his stance on being serious about cleaning up London's filthy air. The Mayor should have cancelled this project and any other plans for new road crossings in East London. Transport for London (TfL) will spend £17.0 million on the scheme in 2017/18<sup>11</sup> and 17,000 hours of TfL staff time will be used working up plans during that time. Those staff should be redeployed to develop plans for Healthy Streets projects in every outer London borough.

A £100,000 study into the real needs of East London and the Thames Gateway for new transport links would be money well spent and cost a tiny fraction of the £67.9 million that now sits in the Mayor's capital programme reserve,

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

The Mayor has just three years left of his four year term yet very little has yet changed on the ground for people who want to get around on foot or by bike. His walking and cycling commissioner is only now taking up his post.

To speed up the pace, the Mayor should now increase the budget for Healthy Streets significantly.

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<sup>9</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>10</sup> Capital programme reserve details in Final Draft Budget Part 1 section 5.4.

[https://www.london.gov.uk/sites/default/files/part\\_1\\_-\\_mayors\\_background\\_statement\\_2017.02.10.pdf](https://www.london.gov.uk/sites/default/files/part_1_-_mayors_background_statement_2017.02.10.pdf)

<sup>11</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	£1.0 million	Funding from the Mayor's new capital programme reserve	£1.0 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	£4.3 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.  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.	£4.3 million  This would raise an additional £4,279,495 in 2017/18 – and over £17.1 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	£1.5 million	Funding from the Mayor's new capital programme reserve.	£1.5 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.  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.	£17.0 million additional expenditure	Cancellation of planned Silvertown Tunnel project spending for 2017/18	£17.0 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>£23.9 million increase in spending (of which £2.6 million financed via Mayor's capital programme reserve, £4.3 million financed by raising the MOPAC Band D precept by £1.49 and £17.0m by cancelling the Silvertown Tunnel project).</b>			

**PART B: Proposal to approve, with amendments, the Final 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 Final 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>Constituent body</i>	<b>Component council tax requirement</b>
<b>Greater London Authority: Mayor of London</b>	<b>£64,891,423</b>
<b>Greater London Authority: London Assembly</b>	<b>£2,615,000</b>
<b>Mayor's Office for Policing and Crime</b>	<b>£596,314,566</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 **£809,058,989**.

**BUDGET RELATED MOTIONS**

3. [WHERE APPLICABLE, INSERT ANY OTHER BUDGET RELATED MOTIONS REQUIRED]

## NOTES:

### ***Assembly's powers to amend the Mayor's final draft consolidated budget***

- 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 two thirds majority of votes cast by Assembly Members is required to approve any amendment to recommendations (1) to (3) above concerning the Final Draft Consolidated Budget; abstentions are not counted.
- c. If a two thirds majority to approve an amendment is not achieved then the Mayor's Final Draft Consolidated Budget, is therefore approved without amendment.
- 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 estimated 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 £29.6 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 Final Draft budget this figure reflects the GLA forecast share of the forecast net collection fund surplus for 2016-17 of £24.8 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 Final Draft budget calculations the council tax requirements are calculated using the aggregated approved 2017-18 council taxbases for the 33 London billing authorities - 2,879,204.53 Band D equivalent properties for non police services and 2,872,144.14 for police services (i.e. excluding the taxbase for the City of London). This Final Draft budget also reflects the GLA's share of retained business rates income for 2017-18 and the estimated collection fund surpluses or deficits in respect of retained business rates and council tax for 2016-17 supplied by billing authorities in January 2017. The collection fund surpluses/deficits are adjusted for in 2017-18 through amending 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 draft principles announced by the Secretary of State on 15 December which are expected to be approved by the House of Commons on 22 February. 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) a 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 Final Draft budget provides advice to Assembly members on Council tax referendum issues.

## SCHEDULE

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

NOTE: Amendments to the Final 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	£1,025,358,558	£1,027,958,558	estimated expenditure of the Mayor for the year calculated in accordance with s85(4)(a) of the GLA Act
2	£1,900,000	£	estimated allowance for contingencies for the Mayor under s85(4)(b) of the GLA Act
3	£84,314,092	£81,714,092	estimated reserves to be raised for meeting future expenditure of the Mayor under s85(4)(c) of the GLA Act
4	£27,458,336	£	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>£1,139,030,986</b>	<b>£1,139,030,986</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	-£908,619,021	-£909,619,021	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	-£24,820,542	-£	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>-£1,073,139,563</b>	<b>-£1,074,139,563</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>-£1,073,139,563</b>	<b>-£1,074,139,563</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>£65,891,423</b>	<b>£64,891,423</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 Final Draft component council tax requirement for the Mayor for 2017-18 (line 14 col 3) is: £64,891,423**

## Part 2: Greater London Authority: London Assembly (“Assembly”) Final Draft component budget

NOTE: Amendments to the Final 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 Final 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") Final Draft component budget

NOTE: Amendments to the Final 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	£3,269,158,972	£3,273,438,466	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>£3,269,158,972</b>	<b>£3,273,438,466</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	-£263,562,000	-£	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	-£420,143,000	-£	estimate of the MOPAC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
36	-£1,882,068,900	-£	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	-£29,550,000	-£	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>-£2,595,323,900</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	-£81,800,000	-£	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>-£2,677,123,900</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>£592,035,072</b>	<b>£596,314,566</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 Final Draft component council tax requirement for the MOPAC for 2017-18 (line 42 col 3) is: £596,314,566**

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

NOTE: Amendments to the Final 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	£426,750,000	£	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	£2,750,000	£	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>£429,500,000</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	-£34,900,000	-£	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>-£291,262,000</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>-£291,262,000</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 Final Draft component council tax requirement for LFEPA for 2017-18 (line 56 col 3) is: £138,238,000**

## Part 5: Transport for London ("TfL") Final Draft component budget

NOTE: Amendments to the Final 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 Final 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”) Final Draft component budget

NOTE: Amendments to the Final 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 Final 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”) Final Draft component budget

NOTE: Amendments to the Final 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 Final Draft component council tax requirement for OPDC for 2017-18 (line 98 col 3) is: £0**



**Part 8: The Greater London Authority ("GLA") Final Draft Consolidated council tax requirement calculations**

NOTE: Amendments to the Final 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>£804,779,495</b>	<b>£809,058,989</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 Final Draft Consolidated council tax requirement for 2017-18 (line 99 col 3) is:  
£809,058,989**