

# **Report to the Assembly on the Mayor's Final Draft Consolidated Budget for 2020-2021**

**Report to:** London Assembly

**Date:** 24 February 2020

**Report of:** City Hall Greens

**Proposed by:** Caroline Russell AM

**Seconded by:** Sian Berry AM

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

### **SUMMARY**

Each year City Hall Greens put forward constructive and practical amendments to the Mayor's budget, seeking to find missing elements in the Mayor's programme that, if funded or expanded, would help Londoners to address difficulties in their daily lives.

We have consistently sought to maximise the budget available, and to bring forward spending where possible to address problems sooner rather than later. We note that our proposals are not always taken up but several of our suggestions have appeared in subsequent Mayor's budgets; for example, the use of additional income to fund support for young people through the Young Londoners Fund since the 2018-19 budget year.

For 2017-18 we proposed that the non-police element of the council tax precept was not frozen but increased to the referendum limit to fund this kind of work, but our proposal was not taken up until the following year, instead being kept at 2016-17 levels. As such increases form part of the base council tax income for subsequent years, this lost income has added up to a total over the three years, up to the current budget, of £18.3 million. Had the non-policing element of council tax been raised as we suggested in 2017-18, the base for this budget alone would have included £4.87 million more in revenue.

We also note that the Mayor has informed the Assembly that there is £70.7 million held in the Mayor's Strategic Investment Fund that is currently uncommitted and unprofiled for spending in future years. At the Budget and Performance Committee on 7 January 2020, the Mayor indicated that he was keen to receive ideas for how to invest this money in London's future development. We have taken up this invitation with several of our proposals here, and in our proposed amendment to the draft budget. We are disappointed that the Mayor still intends to leave this amount of available funding unspent in the Strategic Investment Fund reserve in his final budget today.

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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.

Today, we are putting forward an amendment to the Mayor's budget with six parts.

Our focus is on improving people's living conditions, their environment and the cost of living in and travelling around our city. We aim to improve Londoners' lives, particularly in the context of a climate emergency, by:

1. Tripling the Mayor's proposed funding for Green New Deal projects for London by providing an additional £100 million, and proposing good green ideas including improving the Warmer Homes programme, expanding energy efficiency pilots and energy saving within the GLA estate;
2. Supporting schools to clean up the air that pupils, teachers and parents breathe including £1 million for air pollution audits and £5 million for improvement measures;
3. Empowering and supporting London's renters by creating a £1.5 million fund to provide one-off grants to independent and grassroots renters' rights organisations;
4. Investing £27 million to extend Transport for London's £1.50 off-peak fare to offer 'Sundays Out' that will include all travel zones, including zone 1, for one Sunday each month for the whole financial year, alongside a programme of promoting attractions across all zones of our city and encouraging car-free street events on these days, to help all Londoners experience and take part in our city's culture;
5. Making all Transport for London toilets free to match changes on the railways, and funding a programme to provide high quality new toilets at tube, railway and bus stations, with an £18 million investment; and
6. Committing £10 million in new funding to expand and continue the Young Londoners Fund, investing in our young people and continuing to plug the gaps in our neglected youth services.

Our proposals will be funded using a total of £162.5 million, including the unallocated £67 million from the Strategic Investment Fund, reallocating £18 million from planned projects within the Healthy Streets budget, £16.5 million from the Mayor's Capital Programme Reserve, £1 million from TfL's business rates allocation reallocated to the Mayor's budget that will focus on prioritising air quality programmes, £10 million from reserves earmarked for GLA services, £50 million from the additional business rates which the Mayor has allocated to Green New Deal projects, and borrowing £50 million to be repaid over 25 years and funded by energy savings across the GLA estate. We estimate that energy efficiency measures, heat pumps and other green infrastructure can save 20 per cent on the budgeted bill with ringfenced payments from the Strategic Investment Fund or Capital Programme reserve for repayments in the first few years until savings are realised.

## **1. Better Green New Deal funding for London**

We have a climate emergency and we need a Green New Deal to combat the consequences of this crisis. Our city needs a comprehensive plan with a focus on the environment and fairness for all Londoners to ensure a good quality of life and sustainable living. The cost to make our city and economy fit for the climate emergency is billions each year. The Mayor's final draft budget proposes £50 million in funding for, as yet, unspecified projects. This is just a drop in the ocean compared to what is needed.

We propose tripling the amount the Mayor has allocated to Green New Deal projects, taking it to £150 million. We intend to use £50 million from reserves, which in the current budget are shown as unused as at March 2024, and borrow a further £50 million which will be invested directly in the GLA group estate for energy savings in order to reduce the current £23 million cost of energy (excluding TfL). This borrowing, would over time, pay itself back in cost and energy savings and the first few years of financing can come from the Capital Reserve Programme.

The additional £100 million could be used for more investment in programs to protect our green spaces and the Green Belt and improve the energy efficiency of our homes. Part of this amount could, for example, start a programme of bringing more existing homes up to real zero-carbon standards using new technologies. London should be working to bring ideas like the successful and game-changing Energiesprong projects in the Netherlands (which are now also being implemented in Nottingham) into London at scales that make a difference. Energiesprong is a whole-house refurbishment process, with off-site manufacturing. The GLA is currently only exploring a small-scale pilot of around a dozen homes.

A programme of improving small social housing blocks, particularly the mid-20th century housing for which it is most suitable, would be pioneering in this country. In London we could treat approximately 500 homes using this funding, showing what is possible in the short term, while making the case for the comprehensive Green New Deal across all kinds of homes that Government needs to support if we are to meet our climate targets.

**This part of our amendment is funded** using £30 million of the unallocated Strategic Investment Fund budget for 2021-22, £10 million from the Capital Programme Reserve, £10 million from reserves earmarked for GLA services, and borrowing £50 million to be repaid over 25 years and funded by energy savings across the GLA estate. We estimate that energy efficiency measures, heat pumps and other green infrastructure can save 20 per cent, on the £23 million budgeted utility cost. We would ringfence an element of the Capital Programme Reserve for repayments until programs implemented began to realise the savings.

## 2. Increase funding for cleaner air for schools

Londoners have a right to breathe clean air wherever they are. Londoners are increasingly aware that the air they breathe is bad for their health, and rate air pollution as one of the worst things about living in the city.<sup>2</sup> Children in particular are vulnerable and research has shown that long-term exposure to urban air pollution is related to smaller lung volumes among children.<sup>3</sup> Monitoring of toxic air is necessary to properly understand where the largest changes are needed. Fixed road-side monitors are often broken or offline for months at a time.

In 2017 and 2018 there were 50 air quality audits of primary schools in the most polluted areas in London, and recently a further programme of audits was announced. However, there are still over 200 state primary and secondary schools in areas that exceeded the legal limit for nitrogen dioxide which have not been audited.<sup>4</sup> A full air quality audit of a school is the best way to examine the local impacts of air pollution and determine the most appropriate local solutions for tackling it.

All London pupils should be able to trust the air they breathe, so we propose extending the programme of GLA-funded air quality audits to the remaining 200 primary and secondary schools in areas with the highest concentrations of nitrogen dioxide, using £1 million from TfL's business rates allocation reallocated to the Mayor's budget, focused on prioritising air quality programmes. This will mean de-prioritising £1 million of expenditure on road schemes in 2020-21.

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<sup>2</sup> What do Londoners like most and least about living in London? YouGov, Nov 2016.

<https://yougov.co.uk/topics/politics/articles-reports/2016/11/09/what-do-londoners-most-and-least-about-living-lond>

<sup>3</sup> Living near busy road stunts children's lung growth, study says. The Guardian, Nov 2019

<https://www.theguardian.com/environment/2019/nov/25/living-near-busy-road-stunts-childrens-lung-growth-study-says>

<sup>4</sup> Latest data shows two million Londoners living with illegal toxic air. Mayor of London press release, Apr 2019

<https://www.london.gov.uk/press-releases/mayoral/two-million-londoners-live-with-illegal-toxic-air>

Further, we don't just intend to audit the problem but also provide immediate measures schools can use to reduce the impact of pollution on their students. This amendment allocates £5 million from the Capital Programme Reserve to support such measures in schools, including projects to pedestrianise spaces outside schools, increase green cover, provide cargo bikes for schools to help move journeys made by school staff away from motorised vehicles, and family cycling libraries accessible to parents to help them discover ways of using cycles to get their children to school.

**This part of our amendment is funded** using £5 million of the Mayor's Capital Programme Reserve for 2020-21 and using £1 million from TfL's business rates allocation, which would be reallocated to the Mayor's budget and focused on prioritising air quality programmes. This requires TfL to de-prioritise £1 million of expenditure on road schemes in 2020-21.

### **3. Provide grants to support independent renters' rights organisations**

London's high house prices, and the deficit in the provision of social housing, mean more and more people are pushed into the expensive and often unaffordable private rented sector.<sup>5</sup> In addition to costs, security of tenure is a serious issue, with the majority of landlords only offering short-term leases of a single year. This leaves renters with very little security and facing frequent large bills when paying for moving costs. Current legislation still allows landlords to issue 'no fault' evictions so even model tenants can lose their home at very short notice. These no fault or section 21 evictions are now the leading cause of homelessness.<sup>6</sup>

Renters today are not just young people in houseshares, but increasingly families and older people who spend a large percentage of their take home pay on rent. We need better and more comprehensive renters' rights now.

While the Mayor has introduced a rogue landlord database that lists landlords who have criminal convictions,<sup>7</sup> the GLA does not have the power to intervene in private cases, and local authorities do not have the resources to provide assistance in every case. With potential new legislation, this is a crucial time of change to renters' rights and they need new ways to support each other and organise.

The London Renters' Union, the London Tenants Federation, Acorn, Generation Rent, and local groups such as the Camden Federation of Private Tenants, are rightly independent of City Hall. The advocacy and services these organisations provide for London's private renters are a valuable part of helping Londoners navigate through a changing picture of rights and legislation and increasing struggles with affordability. These groups are already giving practical support for renters, advocating for Londoners who have been subjected to unfair rent rises and unfair evictions, and providing essential and clear information on tenant rights.

These organisations are largely funded by small grants and membership subscriptions, with development plans to become self-sustaining. We propose using £1.5 million available in the current budget year to distribute to independent and grassroots renter support organisations.

Making available a set of one-off grants from the Mayor to these groups would be an important step in helping them to develop at a crucial time for renters' rights. Funds could be offered to help organisations employ more community organisers and advocates across London, bring more cases to

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<sup>5</sup> The Cost of Homelessness Services in London. An LSE London project for London Councils, Oct 2019  
<https://www.londoncouncils.gov.uk/sites/default/files/LC%20final%20report%20-%20CA%20edit.pdf>

<sup>6</sup> No-fault evictions drive up homelessness. Generation Rent, Aug 2018

[https://www.generationrent.org/no\\_fault\\_evictions\\_drive\\_up\\_homelessness](https://www.generationrent.org/no_fault_evictions_drive_up_homelessness)

<sup>7</sup> Rogue landlord checker. Mayor of London <https://www.london.gov.uk/rogue-landlord-checker>

test and improve the way new and current laws are applied, and support them to advertise their services to attract more members.

**This part of our amendment is funded** using £1.5 million from the Mayor's Capital Programme Reserve.

#### 4. A year of 'Sundays Out'

Currently, TfL offers a £1.50 off-peak fare from zones 2 to 6. This flat fare helps more Londoners use public transport at a reduced cost but does not extend into zone 1, so that the cost of off-peak journeys into zone 1 ranges from £2.40 to £3.10.

The £1.50 offer has been heavily advertised and promotes cultural attractions in zones 2 to 6. However, for some journeys Londoners need to cross zone 1 to access these attractions, and some of the most popular, culturally and educationally significant free-to-enter attractions are in zone 1.

The recent TfL report, Travel in London 12, highlighted that near-stagnant real wages and increased living costs were affecting discretionary spending by Londoners, including travel for shopping and leisure. This has disproportionately affected young Londoners and lower income groups. Furthermore, TfL's 2019 report, Understanding Diverse Communities, has highlighted that half of BAME and 16 to 24-year-old Londoners cite cost as a major barrier to using public transport more often.

We propose extending the £1.50 off-peak offer into zone 1 for one Sunday every month of this financial year in a series of 'Sundays Out'. This offer has the potential to be used by around 400,000 individuals each Sunday. We would promote these days alongside local attractions across all zones of our city, and also encourage boroughs to hold more car-free street events on these days to make visiting all parts of our city even more attractive, helping all Londoners to experience and take part in our city and its culture.

**This part of our amendment is funded** using £27 million of the unallocated Strategic Investment Fund budget for 2021-22 which would replace any lost income from full fares on these days.

#### 5. Make all Transport for London toilets free and provide new toilets on the network

Public toilets are a facility many Londoners experience an urgent need for. Three quarters of the public say there are not enough public toilets in the UK, particularly at bus stations and train stations. There are many in the community who plan their journeys around toilets, particularly older Londoners, people with a disability, and those with children. The Royal Society for Public Health talks about a 'loo leash', with fears about access to a toilet leading to one in five not going out as often as they would like, much more for those with a medical condition.<sup>8</sup> TfL documentation on Healthy Streets does not use public toilets as a Healthy Streets Indicator but states that they are, along with drinking water, "essential for creating streets that are inclusive to pedestrians from all walks of life".<sup>9</sup>

Most people expect that railway stations have public toilets and plan their travel around that. However, at TfL stations it is mostly impossible to find a toilet, or you must pay to use one. Conversely, toilets at Network Rail stations in London are free. TfL should not be charging for the toilets they provide, and

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<sup>8</sup> Taking the P\*\*\*: the decline of the great British public toilet. Royal Society for Public Health, May 2019  
<https://www.rph.org.uk/our-work/policy/healthy-places/taking-the-p.html> p 8

<sup>9</sup> Why aren't public toilets & drinking water fountains Healthy Streets Indicators? Transport for London, p103  
<http://content.tfl.gov.uk/healthy-streets-explained.pdf>

further should consider the provision of as many toilets as possible part of its public purpose and service both for Londoners and TfL tube and bus workers.

We want to ensure everyone can enjoy our city and use our public transport without fearing a lack of access to public toilets. We propose providing £18 million for new, free toilets at TfL stations, which means more toilets for everyone, removing the fee to access existing toilets on the TfL network, providing for maintenance and cleaning, and ensuring accessible toilets are available in new toilet blocks. The money committed in this amendment is estimated to be able to remove fees and add 32 new automatic toilets, 32 new toilet blocks including both accessible and conventional toilets, and six Changing Places toilets alongside new or existing accessible toilet blocks.

**This part of our amendment is funded** using £18 million from the TfL Healthy Streets budget achieved by reallocating part of the £64 million for major TLRN projects away from the Fiveways junction program.

## 6. Boost the Young Londoners Fund to invest in our young people's future

Following budget proposals from the Green Group during the 2017 budget process, and evidence of deep cuts in youth service provision revealed by our work<sup>10</sup>, the Mayor set up the Young Londoners Fund in 2018. The new fund committed £45 million in one-off funding over three years, using the surplus from the business rates levy account. This decision was made after the Mayor asked Assembly Members for ideas on how to allocate an expected surplus in his draft budget that year.

The Young Londoners Fund, as of February 2020, has committed spending of almost £39 million, supporting 344 schemes that provide: “a range of education, sport, cultural and other activities for young Londoners.” However, the Young Londoners Fund is due to end in the financial year 2020-21, and the last date any scheme is due to be funded until is 31 October 2022. Ongoing research each year from Sian Berry AM has found that council youth work budgets have been cut by nearly half since 2011-12.<sup>11</sup> Although the rate of cuts slowed in the financial years 2017-18 and 2018-19, councils had still planned an overall cut of more than £1.2 million this time last year, with new estimates for 2020-21 expected soon. Doors are still closed on once vibrant and vital youth centres and projects, with the number lost between 2011 and 2019 totalling more than 100 across London.

This month the Mayor announced £25 million of additional new funding for the Young Londoners Fund, an announcement that was very welcome, both to us and youth workers. We propose adding a further £10 million from the Strategic Investment Fund into the Young Londoners Fund, to be distributed during 2020-21 in order to provide for three-year grants covering the years up to 2023-24. This is to extend the Young Londoners Fund with additional funding for its remaining year for projects extending up to 2023-24, giving more support and more security to the youth work sector bringing the total to £80 million.

Youth projects are vital to help young people thrive, build social confidence, learn skills, and find their place in our city and their communities. Youth work is an important service for the development of our youngest citizens and they cannot get meaningful work done in short bursts. The GLA should support youth work to the best of its ability. Until there is a long-term change in policy from central Government, our young people will continue to be short changed, and they need all the help they can get from us today.

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<sup>10</sup> London's Lost Youth Services. Report by Sian Berry, March 2019  
[https://www.london.gov.uk/sites/default/files/sian\\_berry\\_am\\_london\\_youth\\_services\\_2019.pdf](https://www.london.gov.uk/sites/default/files/sian_berry_am_london_youth_services_2019.pdf)

<sup>11</sup> London's Lost Youth Services. Report by Sian Berry, March 2019  
[https://www.london.gov.uk/sites/default/files/sian\\_berry\\_am\\_london\\_youth\\_services\\_2019.pdf](https://www.london.gov.uk/sites/default/files/sian_berry_am_london_youth_services_2019.pdf)

**This part of our amendment is funded** using £10 million from the unallocated Strategic Investment Fund budget for 2021-22.

**PART B: Proposal to approve, with amendments, the Final Draft Consolidated Budget for the 2020-21 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 2020-21 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 2020-21 for each constituent body as follows:

| <b><i>Constituent body</i></b>                        | <b><i>Component council tax requirement</i></b> |
|---|---|
| <b>Greater London Authority: Mayor of London</b>      | <b>£66,621,745.88</b>                           |
| <b>Greater London Authority: London Assembly</b>      | <b>£2,623,384.00</b>                            |
| <b>Mayor's Office for Policing and Crime</b>          | <b>£767,054,360.26</b>                          |
| <b>London Fire Commissioner</b>                       | <b>£168,628,668.15</b>                          |
| <b>Transport for London</b>                           | <b>£5,978,874.54</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 2020-21 (shown at Line 99 in the attached Schedule) of **£1,010,907,032.83**.

**BUDGET RELATED MOTIONS**

4. [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. 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 statutory 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 LFC , 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 GLA or 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, including for adult education, and the other functional bodies (line 7 for the Mayor, line 21 for the Assembly, line 35 for MOPAC, line 49 for LFC, line 63 for TfL, line 77 for the LLDC and line 91 for the OPDC);
  - Income in respect of general government grants. In 2020-21 this includes 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 LFC, 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 can only be applied to the MOPAC component budget;
  - 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 (line 9 for the Mayor, line 23 for the Assembly, line 37 for MOPAC, line 51 for LFC, line 65 for TfL, line 79 for the LLDC and line 93 for OPDC); and
  - The GLA's estimated share of the aggregate forecast net collection fund surplus at 31 March 2019 reported by the 33 London billing authorities in respect of council tax and retained business rates (line 10 for the Mayor, line 24 for the Assembly, line 38 for MOPAC, line 52 for LFC, line 66 for TfL, and line 80 for the LLDC).
- e. 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 LFC, 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.

- f. The proposed use of reserves to meet expenditure is recorded in lines 12 (Mayor), 26 (Assembly), 40 (MOPAC), 54 (LFC), 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 (LFC), 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***

- g. For the purposes of the Final Draft Consolidated budget calculations the council tax requirements are calculated using the aggregated approved 2020-21 council taxbases for the 33 London billing authorities: 3,050,446.24 Band D equivalent properties for non-police services and 3,042,297.07 for police services (i.e. excluding the taxbase for the City of London). This Final Draft Consolidated budget also reflects the GLA's forecast share of retained business rates income for 2020-21 alongside the forecast collection fund surpluses or deficits in respect of retained business rates and council tax for 2019-20 which are recoverable in 2020-21 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***

- h. 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 £79.94 or a total council tax elsewhere (the adjusted basic amount applying in the 32 London boroughs) which exceeds £332.07 would be regarded as “excessive” under the council tax excessiveness principles published by the Secretary of State on 6 February 2020 which are expected to be approved by the House of Commons on 24 February 2020. This is because a higher Band D amount in either case will result in an increase at or above the thresholds set by the Secretary of State in the published principles, in which case the increase is regarded as “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 (excluding electors in the City of London if only the adjusted precept is excessive).
- i. 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 £79.94 (the unadjusted amount of council tax in the City) and £332.07 (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.
- j. If an amendment resulting in an “excessive” council tax is passed at the 24 February meeting at which the Final Draft Consolidated 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 £79.94 (in the area of the Common Council of the City of London) and/or an adjusted council tax of £332.07 (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<br><b>Line</b> | 2<br><b>Mayor's<br/>Proposal</b> | 3<br><b>Budget<br/>amendment</b> | 4<br><b>Description</b>   |
|------------------|----------------------------------|----------------------------------|---|
| 1                | £1,759,092,399.98                | £1,853,592,399.98                | estimated expenditure of the Mayor for the year calculated in accordance with s85(4)(a) of the GLA Act  |
| 2                | £1,000,000.00                    | £                                | estimated allowance for contingencies for the Mayor under s85(4)(b) of the GLA Act  |
| 3                | £52,995,189.06                   | £                                | estimated reserves to be raised for meeting future expenditure of the Mayor under s85(4)(c) of the GLA Act  |
| 4                | £0.00                            | £                                | 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>£1,813,087,589.04</b>         | <b>£1,907,587,589.04</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                | -£262,932,000.00                 | -£                               | 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                | -£317,600,000.00                 | -£                               | estimate of the Mayor's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act   |
| 8                | £0.00                            | -£                               | 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                | -£1,096,134,408.06               | -£1,097,103,903.60               | 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               | -£7,362,539.56                   | -£                               | 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>-£1,684,028,947.62</b>        | <b>-£1,684,998,443.16</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               | -£62,467,400.00                  | -£155,967,400.00                 | 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>-£1,746,496,347.62</b>        | <b>-£1,840,965,843.16</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>£66,591,241.42</b>            | <b>£66,621,745.88</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 2020-21 (line 14 col 3) is £66,621,745.88**

**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<br>Line | 2<br><b>Mayor's proposal</b> | 3<br><b>Budget amendment</b> | 4<br><b>Description</b>   |
|-----------|------------------------------|------------------------------|---|
| 15        | £8,415,000                   | £                            | 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        | £150,000                     | £                            | 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>£8,565,000</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        | -£5,941,616                  | -£                           | 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>-£5,941,616</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>-£5,941,616</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>£2,623,384.00</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 2020-21 (line 28 col 3) is £2,623,384.00**

**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<br>Line | 2<br><b>Mayor's proposal</b> | 3<br><b>Budget amendment</b> | 4<br><b>Description</b>   |
|-----------|------------------------------|------------------------------|---|
| 29        | £3,885,262,435.00            | £                            | estimated expenditure of the MOPAC calculated in accordance with s85(4)(a) of the GLA Act   |
| 30        | £0.00                        | £                            | estimated allowance for contingencies for the MOPAC under s85(4)(b) of the GLA Act  |
| 31        | £0.00                        | £                            | estimated reserves to be raised for meeting future expenditure of the MOPAC under s85(4)(c) of the GLA Act  |
| 32        | £0.00                        | £                            | estimate of reserves to meet a revenue account deficit of the MOPAC under s85(4)(d) of the GLA Act  |
| 33        | <b>£3,885,262,435.00</b>     | <b>£</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        | -£270,000,000.00             | -£                           | 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        | -£619,100,000.00             | -£                           | estimate of the MOPAC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act   |
| 36        | -£2,048,523,435.00           | -£                           | estimate of the MOPAC's income in respect of general government grants (including 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        | -£118,678,639.74             | -£                           | 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        | -£10,000,000.00              | -£                           | 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>-£3,066,302,074.74</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        | -£51,906,000.00              | -£                           | 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>-£3,118,208,074.74</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>£767,054,360.26</b>       | <b>£</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 2020-21 (line 42 col 3) is £767,054,360.26**

#### **Part 4: London Fire Commissioner (“LFC”) 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<br><b>Line</b> | 2<br><b>Mayor’s<br/>Proposal</b> | 3<br><b>Budget<br/>amendment</b> | 4<br><b>Description</b>  |
|------------------|----------------------------------|----------------------------------|--|
| 43               | £489,516,000                     | £                                | estimated expenditure of LFC for the year calculated in accordance with s85(4)(a) of the GLA Act   |
| 44               | £0                               | £                                | estimated allowance for contingencies for LFC under s85(4)(b) of the GLA Act   |
| 45               | £0                               | £                                | estimated reserves to be raised for meeting future expenditure of LFC under s85(4)(c) of the GLA Act   |
| 46               | £0                               | £                                | estimate of reserves to meet a revenue account deficit of LFC under s85(4)(d) of the GLA Act   |
| 47               | <b>£489,516,000</b>              | <b>£</b>                         | aggregate of the amounts for the items set out in s85(4) of the GLA Act for LFC (lines (43) + (44) + (45) + (46) above)  |
| 48               | -£39,793,000                     | -£                               | estimate of LFC’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               | -£33,228,000                     | -£                               | estimate of LFC’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act  |
| 50               | £0                               | -£                               | estimate of LFC’s income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act  |
| 51               | -£232,871,332                    | -£                               | estimate of LFC’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 LFC’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>-£305,892,332</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               | -£14,995,000                     | -£                               | estimate of LFC’s reserves to be used in meeting amounts in line 47 above under s85(5)(b) of the GLA Act   |
| 55               | <b>-£320,887,332</b>             | <b>-£</b>                        | aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LFC (lines (53) + (54) above)   |
| 56               | <b>£168,628,668</b>              | <b>£</b>                         | the component council tax requirement for LFC (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 LFC for 2020-21 (line 56 col 3) is £168,628,668.15**

## **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<br><b>Line</b> | 2<br><b>Mayor’s proposal</b> | 3<br><b>Budget amendment</b> | 4<br><b>Description</b>  |
|------------------|------------------------------|------------------------------|--|
| 57               | £7,148,261,000               | £7,147,261,000               | 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>£7,148,261,000</b>        | <b>£7,147,261,000</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               | -£6,168,211,621              | -£                           | 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               | -£5,040,000                  | -£                           | estimate of TfL’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act  |
| 64               | £0                           | -£                           | 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               | -£969,000,000                | -£968,030,504                | 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>-£7,142,251,621</b>       | <b>-£7,141,282,125</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>-£7,142,251,621</b>       | <b>-£7,141,282,125</b>       | aggregate of the amounts for the items set out in section 85(5) of the GLA Act (lines (67) + (68))   |
| 70               | <b>£6,009,379.00</b>         | <b>£5,978,874.54</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 2020-21 (line 70 col 3) is £ 5,978,874.54**

## **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<br><b>Line</b> | 2<br><b>Mayor’s proposal</b> | 3<br><b>Budget amendment</b> | 4<br><b>Description</b>   |
|------------------|------------------------------|------------------------------|---|
| 71               | £65,687,000                  | £                            | 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>£65,687,000</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               | -£28,209,000                 | -£                           | 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               | -£32,627,000                 | -£                           | 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>-£60,836,000</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               | -£4,851,000                  | -£                           | 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>-£65,687,000</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>£0.00</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 2020-21 (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<br><b>Line</b> | 2<br><b>Mayor’s proposal</b> | 3<br><b>Budget amendment</b> | 4<br><b>Description</b>   |
|------------------|------------------------------|------------------------------|---|
| 85               | £8,600,000                   | £                            | 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>£8,600,000</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               | -£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               | -£7,800,000                  | -£                           | 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>-£8,600,000</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>-£8,600,000</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>£0.00</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 2020-21 (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<br><b>Line</b> | 2<br><b>Mayor's proposal</b> | 3<br><b>Budget amendment</b> | 4<br><b>Description</b>  |
|------------------|------------------------------|------------------------------|--|
| 99               | <b>£1,010,907,032.68</b>     | £1,010,907,032.83            | 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 2020-21 (line 99 col 3) is £1,010,907,032.83**