

Report to the Assembly on the Mayor's Draft Consolidated Budget for 2018 – 2019

Report to: London Assembly

Date: 25 January 2018

Report of: Green Party Group

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Seconded by: Caroline Russell AM

PART A: INTRODUCTION & COMMENTARY¹

Green Group budget amendment SUMMARY

We are putting forward an amendment to the Mayor's budget with six parts. Each part seeks to put power back in the hands of the communities in London most in need of help, and tackle the inequality that blights London. Each change would create or increase budgets to support Londoners working together to make things better, whether that's tackling the housing crisis, improving local streets and shopping areas, investing in young people, reducing fuel poverty and backing community energy, building healthy streets, or helping small businesses hit by emergencies.

Our proposals will:

1. Support residents with expert help to devise their own plans for their areas and estates through a new £150,000 fund.
2. Extend and improve the Mayor's crowdfunding programme with a £300,000 budget, changing the terms to support more deprived communities and those who find it difficult to raise money from their own residents to match the Mayor's contributions.
3. Boost knife crime prevention work outside the police, investing in young Londoners and public health measures, using the expected council tax surplus of £20 million.
4. Make London's energy company fully licensed, funding the £3 million set up costs and £10 million working capital for a fully licensed energy company from the Mayor's capital programme reserve.
5. Reverse the Mayor's 2018/19 cuts to local healthy streets budgets using £30 million of funding from the Mayor's business rates reserve.
6. Support London's small businesses to recover from shocks by increasing and making permanent the Mayor's fund to support businesses impacted by major emergencies.

¹ 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.

We would create the resident-led planning fund through providing resources from the GLA planning budget, offset through an increase in Mayoral planning fees of 20 per cent that would be used to fund planning activities, and the knife crime initiative using the expected council tax surplus, following a call for suggestions from the Mayor for these funds.

Some of these proposals would be funded by reallocating some of a planned £1.8 million increase in budget for London & Partners – a publicly-funded body lacking in transparency and without a business plan. We doubt whether it has any measures in place to support London's small and micro businesses and our proposals will help to remedy gaps in the support they receive.

Healthy streets funding would come from the Mayor's business rates reserve. The remaining £13 million of spending proposals in our amendment would be financed by a draw-down from the capital programme reserve.

The amendment would also reallocate £1 million from the council tax requirement for the GLA to MOPAC and £1 million from the GLA to TfL, offset by switching £1 million of business rates funding from MOPAC and TfL. This would reduce the element of the precept for non-police services from the £76.10 proposed by the Mayor to £75.76 and increase the police precept from the £218.13 proposed by the Mayor to £218.47. The consolidated police plus non-police council tax precept payable in the 32 London Boroughs would remain at £294.23. This change is purely procedural and is designed to ensure that there is an enforceable amendment to the Mayor's council tax requirement for the GLA, MOPAC and TfL whose budgets would be affected by the above proposals.

Details of each of our proposals

1. Support resident-led plans for local areas

The new draft London Plan envisages widespread regeneration and intensification in and around town centres across London, and many councils and housing associations are redeveloping existing housing estates with demolition, refurbishment and infill homes added to these estates.

Plans that make drastic changes to their areas are always of intense interest to local people and are often very controversial, especially when existing social housing is planned to be demolished. The Mayor's draft Good Practice Guide to Estate Regeneration acknowledges that the best plans are those made in collaboration with local communities, saying they "must be given sufficient opportunity to engage with and shape any proposals that will affect their homes, and they should be proactively supported to do so," and asks landlords to "consider independent capacitybuilding and advocacy support for residents."²

We hope that councils and housing associations will do this but, to strengthen his commitments to residents on estates, we believe the Mayor should be helping residents who do not get support from their landlords. This should include a way to access truly independent advice and expert support in order to examine information provided by their landlords, and to develop, assess and cost their own alternative plans where these ideas are being formed.

² Draft Good Practice Guide to Estate Regeneration. Mayor of London, Dec 2016
<https://www.london.gov.uk/sites/default/files/draftgoodpracticeestateregenerationguidedec16v2.pdf>

We propose an ongoing £150,000 annual fund to enable resident groups to bid for grants to access this support, along with a hub to signpost them to relevant experts and other independent sources of funding and advice to help develop their ideas.

This amendment will be funded through providing £150,000 from the GLA planning budget, offset through an increase in Mayoral planning fees of 20 per cent that would be used to fund planning activities. Currently £1 million of fees income is budgeted for the 2018/19 financial year, and we estimate that the increase in costs would slightly depress demand, so that a 20 per cent rise would raise an additional £150,000 per year (£1.15 million in planning fees in total). The additional £150,000 per year raised from the fees increase would be used to directly fund planning activities, ensuring that the additional income raised from the fee increase was being spent in accordance with applicable planning fee regulations.

2. Extend and improve the Mayor's community projects funding

The Mayor's successful Spacehive initiative is a funding platform for local communities to raise funds from their peers – matched by the Mayor – to support projects to make local places better. It allows Londoners to crowdfund from friends and neighbours and also exposes projects to a network of councils, big companies and foundations who are looking for good projects to fund.

It has helped a range of excellent projects, but we worry that these are mainly those in comparatively well-resourced areas which already have a base of community action and residents who can afford to contribute the matched funds. We would like to see a new initiative from the Mayor that does more to help the harder-to-reach deprived areas to build up community resilience and take part in projects like this.

We therefore propose to reboot the Mayor's community projects fund and work with campaigners and groups that are already supporting harder-to-reach communities to find ways to help them take part without significant matching funds. These communities will still have great ideas and pressing local problems to solve and the Mayor's Citizen Led Engagement Programme would be ideally placed to find and work with the right areas to focus on.

This amendment would be funded by moving £300,000 from the proposed increase to the revenue budget for London & Partners in 2018-19. This reduction in the London & Partners budget would be ongoing and would therefore provide funding for the proposal each year.

3. Invest in real crime prevention and a public health approach

We welcome the Mayor's announcement that he is devoting £15 million from the increase in council tax this year to allow the police to put more resources into dealing with knife crime, but he needs to do more to tackle the causes of crime outside the police service.

London's communities, youth services and voluntary groups have been crying out for more funding to support prevention and a public health approach, focused on the root causes of youth violence. Investment in young people is needed more than ever to fill the gap caused by the dramatic youth service cuts in recent years.

Our work has shown that councils under budget pressures made cuts between 2011 and 2017 of

£36 million per year in their youth services.³ New data from councils on youth service funding in their 2018/19 budgets show that a further £1 million is expected to be taken out of these vital services.⁴ This means that, in total from 2011/12 to 2018/19, at least £100 million will have not been invested on supporting young Londoners that would have been if previous youth service budgets had been maintained.

The Mayor's London Crime Prevention Fund (LCPF) helps to support a range of projects including domestic violence support, education and youth projects aimed at cutting violence, with a four-year funding settlement from 2017/18 to 2020/21 of £18 million per year, split between direct borough funding (70 per cent) and a new co-commissioning model (30 per cent).⁵ We propose that £15 million of the funding for this amendment is put into boosting youth support work in the final three years of this round of LCPF funding, added to the borough portion (£5 million in 2018/19, £10 million over 2019/20 and 2020/21). A further £5 million will be used in 2018/19 to commission London-wide work on supporting mental health and trauma reduction for communities affected by youth violence.

This amendment responds to the Mayor's suggestion in his press release of 17 January for what to do with the expected council tax surplus of around £20 million.⁶ If all of this was put into real, effective crime prevention work, not a penny of it would be wasted.

It uses this one-off money across multiple years and therefore has a £10 million impact on the 2018/19 budget, with £10 million to be spent across the following two budget years placed in earmarked reserves.

4. Make London's energy company fully licensed

A fully licensed Mayoral energy supply company would enable the Mayor to sell green electricity directly to individual Londoners, businesses, schools and hospitals.⁷ It would be a competitive alternative to the 'big six' that dominates the market, and generate income the Mayor could reinvest into renewable energy and fuel poverty alleviation schemes.

The Mayor has pledged to set up such a company to generate renewable energy and to purchase energy from community renewables groups.⁸ However, the Mayor has so far allocated just £4 million over his first term for activities associated with setting up energy for Londoners as a 'white label' supplier—an option that Bristol and Nottingham City Councils did not adopt as it failed to provide the advantages of a fully licensed energy supply company. For instance the ability to capture the full value of customer energy spend for regional reinvestment.

³ Youth service cuts in London – what next? Sian Berry AM, Mar 2017

https://www.london.gov.uk/sites/default/files/final_sian_berry_youth_services_update_mar2017.pdf

⁴ Freedom of Information responses from 13 councils to Sian Berry AM, up to 19 January 2018 show that £1 million is being removed from 2018/19 budgets by these councils.

⁵ London Crime Prevention Fund webpage <https://www.london.gov.uk/what-we-do/mayors-office-policing-and-crime-mopac/community-safety/crime-prevention/london-crime-prevention-fund>

⁶ Sadiq allocates extra £15m to policing to help combat knife crime. 17 Jan 2018

<https://www.london.gov.uk/pressreleases/mayoral/sadiq-allocates-extra-15m-to-combat-knife-crime>

⁷ Establishing a London Energy Company within London government: Issues for consideration. Feasibility report commissioned by Green Party Group on the London Assembly, Dec 2015

https://www.london.gov.uk/sites/default/files/green_party_group_-_energy_supply_company_final_21_january.pdf

⁸ Energy for Londoners. Question to the Mayor, Caroline Russell AM, 22 June 2016. Question 2016/1934. http://questions.london.gov.uk/QuestionSearch/searchclient/questions/question_288053

We would change the Mayor's decision and pursue instead the fully-licensed option outlined in the feasibility study.⁹ This is estimated to cost £3 million and would also require £10 million in capital guarantees.

This amendment would be funded from the Mayor's capital programme reserve.

5. Reverse cuts to local healthy streets budgets

Councils and local communities have been inspired by the Mayor's new focus on healthy streets that supports walking and cycling and makes places more pleasant to spend time, and healthier for people of all ages and levels of mobility. People across London are making plans for many projects to improve streets and places in their local town centres and residential areas.

They are therefore dismayed to see the Local Implementation Plan (LIP) funding, which the Mayor provides for local transport projects, cut in 2018/19 from an expected budget of £204 million, indicated in the December 2016 Transport for London business plan, to just £174 million in the Mayor's draft budget. The Chair of the London Assembly transport committee wrote to the Deputy Mayor for Transport echoing the concerns of borough leaders about the cuts.¹⁰

These unexpected cuts let down residents and local groups across London who now face delays to projects they have worked hard to put together, and our amendment restores this funding.

This amendment would be funded using a one-off £30 million from the business rates reserve. Taken in the context of overall resources available to the Mayor we believe that this will leave an adequate sum in the reserve to deal with any volatility in business rates income.

6. Introduce a London small business resilience fund

We propose to bring in a small business resilience fund for those communities where a major emergency has caused a disruption to business and footfall. The fund would be £1.5 million per year on an ongoing basis.

This year the Grenfell Tower disaster has left local businesses experiencing a huge disruption to trade. Many local residents are still living in hotels and a local school has relocated temporarily, meaning residents, pupils and staff are not shopping or buying lunch and snacks in local stores. Businesses located close to the tower still have no access to their loading bays and the local pub is finding that people simply do not want to book a party in the shadow of Grenfell Tower.

Other recent examples of businesses affected by sudden traumatic incidents include Finsbury Park and Borough Market, which experienced terrorist attacks, and Camden Passage in Islington which was affected by catastrophic flooding from a burst water main. Insurance will cover the physical restoration of businesses and loss of stock, but loss of footfall and trauma can affect

⁹ Energy for Londoners Feasibility Study, Greater London Authority, Sep 2017

https://www.london.gov.uk/sites/default/files/energy_for_londoners_feasibility_study.pdf

¹⁰ Correspondence sent by London Assembly Transport Committee Chair to Deputy Mayor for Transport raising cuts to Local Implementation Plan (LIP) funding

<https://www.london.gov.uk/moderngov/mgAi.aspx?ID=26081#mgDocuments> ¹¹ Mayor plans

£300,000 fund for businesses impacted by recent tragedies. 29 Jun 2017

<https://www.london.gov.uk/press-releases/mayoral/sadiq-launches-fund-for-local-businesses>

whole areas in less measurable ways, and small businesses can find it hard to recover from a temporary loss of business of this kind.

For Grenfell and other tragedies, the Mayor created a £300,000 emergency fund in 2017-18 to help the businesses affected.¹¹ But we can see that a permanent fund to help reduce the longterm shocks to small local businesses from a range of unexpected major events would have huge value at a London level in preventing the unnecessary loss of the small businesses upon which our city's economy depends.

We propose to make this fund permanent, with the Mayor's office able to give grants, mentoring and other support at his discretion. This would enable business communities affected by traumatic events in future, to rebuild their local economy and contribute to the economic resilience of their community and our city.

This amendment would be funded by moving £1.5 million from the proposed increase to the revenue budget for London & Partners in 2018-19. This reduction in the London & Partners budget would be ongoing and would therefore provide funding for the proposal each year.

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	
1 Support resident-led plans for local areas	Create a fund for residents in regeneration areas and estates to draw upon for expert help and advice	£150,000	Funding from planning budget, offset through increasing planning fees by 20% that would be spent on planning activities in accordance with the applicable planning fee regulations.	£150,000
2 Extend and improve the Mayor’s community projects funding	Reboot Spacehive, making it more inclusive and open to harder-to-reach communities	£300,000	Divert funds from the planned increase to London & Partners budget	£300,000
3 Invest in real crime prevention and a public health approach	Increase the London Crime Prevention Fund by £5 million per year across 2018/19 to 2020/21 and invest £5 million in projects to support communities facing trauma from serious youth violence in 2018/19.	£20,000,000	Resourced from the forecast council tax collection fund surplus receivable in 2018/19. Impact on this year’s budget is £10 million and remaining £10 million is to be placed in earmarked reserves	£20,000,000
4 Make London’s energy company fully licensed	Provide £10 million working capital/credit cover (grant) to this project along with £3 million in set-up costs	£13,000,000	£13 million from the Mayor’s capital programme reserve	£13,000,000
5 Reverse cuts to local healthy streets budgets	Restore axed Local Implementation Plan funding to previously expected levels for 2018/19	£30,000,000	Use of resources held within the business rates reserve	£30,000,000
6 Introduce a London small business resilience fund	A permanent fund would help more small businesses overcome unexpected shocks and boost the resilience of London’s economy	£1,500,000	Divert funds from planned increase to London & Partners budget	£1,500,000

PART B: Proposal to approve, with amendments, the Draft Consolidated Budget for the 2018-19 financial year for the Greater London Authority and the Functional Bodies.

RECOMMENDATIONS:

FORMAL BUDGET AMENDMENT

1. The Mayor's draft consolidated budget (together with the component budgets comprised within it) for 2018-19 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 2018-19 for each constituent body as follows:

Constituent body	Component council tax requirement
Greater London Authority: Mayor of London	£65,391,839
Greater London Authority: London Assembly	£2,613,742
Mayor's Office for Policing and Crime	£640,026,872
London Fire Commissioner / LFEPA	£147,485,523
Transport for London	£7,000,000
London Legacy Development Corporation	£NIL
Old Oak and Park Royal Development Corporation	£NIL

3. The component council tax requirements shown in recommendation 2 above, give rise to a consolidated council tax requirement for the Authority for 2018-19 (shown at Line 99 in the attached Schedule) of **£862,517,976**.

BUDGET RELATED MOTIONS

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

NOTES:**Assembly's powers of budget amendment**

- a. The Mayor is required to set a consolidated and component council tax requirement and it is this amount which the Assembly has the power to amend. The council tax requirement equates to the amount which will be allocated to the Mayor, the Assembly and for each functional body from the Mayor's council tax precept. These individual functional body requirements are consolidated to form the consolidated council tax requirement for the GLA Group.
- b. A simple majority of votes cast by Assembly Members is required to approve any amendment to recommendations (1) to (3) above concerning the Draft Consolidated Budget; abstentions are not counted.
- c. To approve the Draft Consolidated Budget, without amendment, only a simple majority of votes cast is required. Again, abstentions are not counted.
- d. Lines 4 (GLA Mayor), 18 (Assembly), 32 (MOPAC), 46 (LFC), 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. The forecast net collection fund surplus for council tax in respect of 2017-18 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 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 relevant functional body. This includes Home Office specific grants for MOPAC and other grants paid for specific purposes to the LFC and TfL (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. For MOPAC only this includes 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 that must be allocated to MOPAC (line 36 for MOPAC, line 50 for LFC, line 64 for TfL, line 78 for the LLDC and line 92 for OPDC);
 - 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 payment to the Secretary of State (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). The amount allocated to the GLA Mayor component budget on line 9 can be no lower than £687.8 million representing the tariff payment due to the Secretary of State in 2018-19; and

- The GLA's estimated share of any aggregate forecast net collection fund surplus at 31 March 2018 reported by the 33 London billing authorities in respect of either council tax and/or retained business rates. These surpluses are nominally allocated to the GLA Mayoral component reflecting its responsibility for the administration of these funding sources but in principle they can be attributed to any component budget. For the draft budget this figure reflects the GLA forecast share of the forecast net collection fund surplus for 2017-18 of £20.0 million in respect of council tax only (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). This figure will be updated in the final draft budget to reflect the actual forecasts supplied by billing authorities by the end of January 2018.
- 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 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.
 - g. 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

h. For the purposes of the draft budget calculations the council tax requirements are calculated using the 2017-18 approved council taxbases for the 33 London billing authorities uprated by 2 per cent – 2,936,788.60 Band D equivalent properties for non police services and 2,929,587.00 for police services (i.e. excluding the taxbase for the City of London). The Mayor's final draft budget will incorporate the effect of the approved billing authority council taxbases and the GLA's forecast share of retained business rates income for 2018-19 alongside the forecast collection fund surpluses or deficits in respect of retained business rates and council tax for 2017-18 which are recoverable in 2018-19 through an adjustment to the instalments payable to the GLA by billing authorities.

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

- i. A Band D council tax for non police services in the City of London (the unadjusted basic amount of council tax applying in the City) which exceeds £76.10 and/ or a total council tax elsewhere (the adjusted basic amount applying in the 32 London boroughs) which exceeds £294.23 would be regarded as "excessive" under the draft council tax excessiveness principles published by the Secretary of State. 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 draft 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).
- 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 £76.10 (the

unadjusted amount of council tax in the City) and £294.23 (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 22 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 £76.10 (in the area of the Common Council of the City of London) and/or an adjusted council tax of £294.23 (in the 32 London Boroughs) depending on which (or both) is/are “excessive”. Part 3 of the Mayor’s draft budget provides advice to Assembly members on Council tax referendum issues.

SCHEDULE

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

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

1	2	3	4
Line	Mayor's Proposal	Budget amendment	Description
1	£1,128,580,780	£1,148,732,273	estimated expenditure of the Mayor for the year calculated in accordance with s85(4)(a) of the GLA Act
2	£1,500,000		£ estimated allowance for contingencies for the Mayor under s85(4)(b) of the GLA Act
3	£0		£ estimated reserves to be raised for meeting future expenditure of the Mayor under s85(4)(c) of the GLA Act
4	£0		£ 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	£1,130,080,780	£1,150,232,273	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	-£194,700,000	-£194,850,000	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	-£818,250,434	-£820,250,434	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	-£20,000,000	-£0	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	-£1,032,950,434	-£1,015,100,434	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	-£29,740,000	-£69,740,000	estimate of Mayor's reserves to be used in meeting amounts in line 5 above under s85(5)(b) of the GLA Act
13	-£1,062,690,434	-£1,084,840,434	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	£67,390,346	£65,391,839	the component council tax requirement for the Mayor (being the amount by which the aggregate at (5) above exceeds the aggregate at (13) above calculated in accordance with section 85(6) of the GLA Act)

The draft component council tax requirement for the Mayor for 2018-19 (line 14 col 3) is £65,391,839

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Part 2: Greater London Authority: London Assembly ("Assembly") draft component budget

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

	2	3	4
Line	Mayor's proposal	Budget amendment	Description
15	£7,813,742	£	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	£7,813,742	£	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	-£5,200,000	-£	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	-£5,200,000	-£	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	-£5,200,000	-£	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for the Assembly (lines (25) + (26) above)

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28	£2,613,742		£ 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)
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The draft component council tax requirement for the Assembly for 2018-19 (line 28 col 3) is £2,613,742

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

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

	2	3	
Line	Mayor's proposal	Budget amendment	Description
29	£3,250,640,978	£3,260,637,038	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	£3,250,640,978	£3,260,637,038	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	-£263,759,022	-£	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	-£423,300,000	-£	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	-£31,223,223	-£30,223,223	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	-£20,000,000	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	-£2,600,351,145	-£2,619,351,145	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	-£11,259,022	-£1,259,022	estimate of MOPAC's reserves to be used in meeting amounts in line 33 above under s85(5)(b) of the GLA Act
41	-£2,611,610,166	-£2,620,610,167	aggregate of the amounts for the items set out in section
42			85(5) of the GLA Act for the MOPAC (lines (39) + (40) above) £639,030,812 £640,026,872 the component council tax requirement for MOPAC (being the amount by which the aggregate at (33) above exceeds the aggregate at (41) above calculated in accordance with section 85(6) of the GLA Act)

The draft component council tax requirement for the MOPAC for 2018-19 (line 42 col 3) is: £640,026,872

Part 4: London Fire Commissioner ("LFC" / LFEPA) draft component budget

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

Line	2 Mayor's Proposal	3 Budget amendment	4 Description
43	£434,152,052		£ 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	£700,000		£ 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	£434,852,052		£ aggregate of the amounts for the items set out in s85(4) of the GLA Act for LFC (lines (43) + (44) + (45) + (46) above)

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48	-£35,847,948	-£	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	-£12,247,948	-£	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	-£239,270,632	-£	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	-£287,366,528	-£	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 LFC's reserves to be used in meeting amounts in line 47 above under s85(5)(b) of the GLA Act
55	-£287,366,528	-£	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LFC (lines (53) + (54) above)
56	£147,485,523	£	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 draft component council tax requirement for LFC / LFEPA for 2018-19 (line 56 col 3) is:
£147,485,523**

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Part 5: Transport for London ("TfL") draft component budget

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

	2	3	4
Line	Mayor's proposal	Budget amendment	Description
57	£7,091,400,000	£7,121,400,000	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	£7,091,400,000	£7,121,400,000	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	-£6,106,700,000	-£6,136,700,000	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	-£49,400,000	-£	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	-£929,300,000	-£928,300,000	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	-£7,085,400,000	-£7,114,400,000	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	-£7,085,400,000	-£7,114,400,000	aggregate of the amounts for the items set out in section 85(5) of the GLA Act (lines (67) + (68))

Part

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70	£6,000,000	£7,000,000	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)
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**The draft component council tax requirement for TfL for 2018-19 (line 70 col 3) is: £7,000,000
6: London Legacy Development Corporation (“LLDC”) draft component budget**

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

	2	3	
Line	Mayor’s proposal	Budget amendment	Description
71	£39,000,000		£ 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	£39,000,000		£ 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	-£35,400,000		-£ 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	-£3,600,000		-£ 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	-£39,000,000		-£ aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (lines (76) + (77) + (78) + (79) + (80))

Part

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82	£0	-£	estimate of LLDC's reserves to be used in meeting amounts in line 75 above under s85(5)(b) of the GLA Act
83	-£39,000,000	-£	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LLDC (lines (81) + (82) above)
84	£0	£	the component council tax requirement for LLDC (being the amount by which the aggregate at (75) above exceeds the aggregate at (83) above calculated in accordance with section 85(6) of the GLA Act)

**The draft component council tax requirement for LLDC for 2018-19 (line 84 col 3) is: £0 (£NIL)
7: Old Oak and Park Royal Development Corporation ("OPDC") draft component budget**

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

Line	2 Mayor's proposal	3 Budget amendment	4 Description
85	£7,900,000	£	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	£7,900,000	£	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	-£2,800,000	-£	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	-£5,100,000	-£	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

Part

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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	-£7,900,000	-£	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		-£	estimate of OPDC's reserves to be used in meeting amounts in line 89 above under s85(5)(b) of the GLA Act
97	-£7,900,000	-£	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for OPDC (lines (95) + (96) above)
98	£0	£	the component council tax requirement for OPDC (being the amount by which the aggregate at (89) above exceeds the aggregate at (97) above calculated in accordance with section 85(6) of the GLA Act)

The draft component council tax requirement for OPDC for 2018-19 (line 98 col 3) is: (£NIL)

Part

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

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

1	2	3	4
Line	Mayor's proposal	Budget amendment	Description
99	£862,517,976		£ the GLA's consolidated council tax requirement (the sum of the amounts in lines (14) + (28) + (42) + (56) + (70) + (84) + (98) calculated in accordance with section 85(8) of the GLA Act)

The draft consolidated council tax requirement for 2018-19 (line 99 col 3) is: £862,517,976