

Report to the Assembly on the Mayor's Draft Consolidated Budget for 2024-2025

Report to: London Assembly

Date: 25 January 2024

Report of: City Hall Greens

Proposed by: Caroline Russell AM

Seconded by: Sian Berry AM

PART A: INTRODUCTION & COMMENTARY¹

The past financial year has been another turbulent one for Londoners, sent reeling by unstable and soaring interest rates, price rises for basic necessities, to further squeezes from further increases to already eyewatering housing costs.

Wages have barely started to catch up with inflation and some big businesses are even beginning to abandon the London Living Wage, the bare minimum needed to survive.^{2,3,4}

As poverty rates continue to increase and with a recession looming, extremely challenging times are expected to continue.^{5,6} Londoners are facing the toughest times, and in need of help. As Greens, we know that when individuals struggle, it's communities that come together and help pick up the pieces. Today, London's communities are both more stretched, and yet more needed, than ever.

That's why we are bringing a budget amendment to back our communities.

We are proposing a programme, made up of six fully-funded components, that would make a real, immediate difference to London's communities.

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.

² Real Living Wage increases to £12 in UK and £13.15 in London. Living Wage Foundation, Oct 2024
<https://www.livingwage.org.uk/news/real-living-wage-increases-%C2%A312-uk-and-%C2%A31315-london>

³ Craft beer giant Brewdog abandons real living wage for employees. BBC News, Jan 2024
<https://www.bbc.co.uk/news/uk-scotland-67932569>

⁴ Capita pulls out of 'real' Living Wage. Personnel Today, Jan 2024 <https://www.personneltoday.com/hr/capita-pulls-out-of-real-living-wage/>

⁵ Hardship deepens as millions find the poverty line further out of reach. Joseph Rowntree Foundation, Jan 2024
<https://www.jrf.org.uk/news/hardship-deepens-as-millions-find-the-poverty-line-further-out-of-reach>

⁶ UK economy at risk of recession despite November growth. Reuters, Jan 2024
<https://www.reuters.com/world/uk/uk-economy-grows-by-03-november-2024-01-12/>

We aim firstly to build on success we have had finally persuading the Mayor to fund toilets on the Transport for London (TfL) network. After four years of bringing financed ideas to his budget process he has, in his Draft Consolidated Budget allocated £3 million per year for this purpose.⁷

From bringing back the concessions that older people need, to giving empty buildings to communities to use with their neighbours, and from trialling new ways of ensuring everyone has an income without a means test, to funding toilets city-wide; backing this proposal means backing our communities.

- While we commend the Mayor's new programme of additional public toilets on the TfL estate, it lacks the ambition of our previous amendments so we aim **to increase funding for the TfL toilets programme** to build and maintain new, free public toilets.
- For the older people who have consistently asked for the removal of restriction on their 60+ photocard and Freedom Pass we will **bring back the free travel provisions provided before the pandemic**, which the Government made London remove.
- We want to build a more resilient local economy by ensuring small businesses and community groups have spaces to germinate and grow by **putting disused but still useful empty office blocks and shops into their hands**.
- And not just open these spaces but support and empower people to be able to influence local development plans, and **to build their own community plans with financing from a resident empowerment fund**.
- **We will back the work of the London Climate Resilience Review by doubling its budget to £2 million** specifically for the key recommendations that include collaborative work and work with communities.⁸
- And for a community group with a pilot ready to go, **fund the essential wraparound support for a pioneering Universal Basic Income (UBI) programme**, to fully explore an idea that could be lifechanging for many Londoners.

Our proposals will be funded using £30 million from an increase to the Congestion Charge, £4.95 million from the Business Rates Reserve, £1 million from the GLA Climate Emergency Funding Reserve in 2024-25 (£3 million over the next three years) and £18.255 million from Reserves Earmarked for GLA Services.

⁷ Draft Consolidated Budget 2024-25 Explanation of Proposals. Mayor of London, Jan 2024

https://www.london.gov.uk/sites/default/files/2024-01/Mayor%27s%20Draft%20Consolidated%20Budget%20-%20Part%202%20Explanation%20of%20Proposals%202024-25_1.pdf

Excerpt: 5.23 This Draft Budget also commits £3 million per annum to provide additional public toilets on TfL estates, as well as modernise existing facilities where required, funded from business rates income.

⁸ London Climate Resilience Review interim report. Emma Howard Boyd CBE with George Leigh and Johanna Sutton, commissioned by Mayor of London, Jan 2024 <https://www.london.gov.uk/programmes-strategies/environment-and-climate-change/climate-change/climate-adaptation/london-climate-resilience-review>

1. Restoring 60+ travel concessions

In June 2020, concessionary free travel provided to holders of 60+ London Oyster photocard and Freedom Passes was withdrawn for all travel between 4.30 am and 9 am.⁹

A survey by Survation showed that the top reason for Londoners to make journeys before 9 am in the morning peak was to attend health appointments, with nearly a third reporting this use. Londoners have said that the introduction of charges for morning peak travel led them to reduce the number of journeys they take, prevented them from making important journeys or meant they had to cut other costs to afford the travel fare.¹⁰

A significant minority of Londoners have had to stop undertaking caring activities, volunteering and even working because of the costs that they now face. This highlights that concessionary travel for Londoners aged over 60 is a significant tool for addressing inequality, especially in a city that TfL's own International Benchmarking Study found had the most expensive metro transport of any major city.¹¹

Our amendment restores the full benefit of concessionary travel for Londoners over 60, and the annual cost of this has been estimated at up to £30 million.

Meanwhile, the drivers who have been paying the central London Congestion Charge have been given below-inflation rises in the charge for some time. We are therefore proposing to raise the funding for the restoration of travel benefits to over-60s by increasing the charge to match the increase in national rail fares since June 2020.

These rail fare increases, even though they were kept well under RPI, have led to a cumulative increase in regulated rail fares of 18.3 per cent. A 15 per cent increase in the Congestion Charge to more closely match this would take it to £17.25 and raise £30 million per year in revenue. Existing reimbursements for NHS staff, patients, local authority, charity and care homes workers would continue, as would exemptions.^{12,13}

This element of our amendment would therefore restore 24 hour over-60s free travel and be funded with the £30 million raised by increasing the congestion charge to £17.25.

⁹ Temporary changes to Older Person's Freedom Pass and 60-plus Oyster card. Transport for London, Jun 2020 <https://tfl.gov.uk/info-for/media/press-releases/2020/june/temporary-suspension-of-free-travel-for-older-person-s-freedom-pass-and-60-passengers-during-morning-peak-hours>

¹⁰ Suspension of TfL Concessions Hindering Essential Journeys for Older Londoners. Survation, Nov 2022 <https://www.survation.com/older-londoners-impacted-by-suspension-of-tfl-privileges/>

¹¹ TfL International Benchmarking Report. TfL, 2023 https://board.tfl.gov.uk/documents/s19746/csopp-20230322-item07b-%20TfL%20International%20Benchmarking%20Report_FINAL.pdf Fare revenue (m) per passenger km (m), p11

¹² Reimbursements of the Congestion Charge and ULEZ charge. Transport for London, accessed Jan 2024 <https://tfl.gov.uk/modes/driving/reimbursements-of-the-congestion-charge-and-ulez-charge>

¹³ Discounts and exemptions. Transport for London, accessed Jan 2024 <https://tfl.gov.uk/modes/driving/congestion-charge/discounts-and-exemptions>

2. Free public toilets throughout the TfL network

Needing the toilet is a problem that doesn't just go away. Londoners don't need to be told that there's a problem, they live it. Time and time again, they are asking us to sort this out.

In 2021, the Assembly Health Committee's survey, leading to its report, *The Toilet Paper*, found that 91 per cent of respondents did not feel toilet provision is adequate to meet their needs in London.¹⁴ In 2022, Age UK published a paper showing that 81 per cent of Londoners said that public toilet provision in their borough is bad, with only three per cent of people surveyed reporting that it is good.¹⁵

All Londoners have the right to a toilet in the communities they live in, work in and visit. That must include the 1.1 million older people and 1.2 million disabled people across our city, as well as people with Crohn's disease or colitis, people with children, and workers such as couriers without fixed premises.

In response to this urgent need, this is now the fourth year we have brought bathrooms into the budget process. In 2022-23, we proposed creating a new London Toilets capital fund, with a one-off £10 million fund for local authority toilet refurbishment, accessibility improvements and upgrades. In 2023-24, we again brought a fully-funded plan to the budget process, with an amendment that proposed £20 million for new, free toilets at Transport for London (TfL) stations.

The Mayor insists that no one disagrees with the need for more toilets. His proposed £3 million in capital investment is a start, but not yet a solution.

This part of the amendment would boost the Mayor's proposed investment of £3 million a year in toilets on the TfL estate to create an overall package of £20 million for 2024-25, to ensure that the investment put in place makes fuller and more rapid use of the feasibility study that TfL already has underway.

It would be funded this year using £17 million from Reserves Earmarked for GLA Services which in the draft budget has a forecast balance at the end of 2026-27 of £212 million. After deducting the element of this relating to the climate emergency funding reserve some of these reserves are unallocated.

3. Engaging Communities with the work of the London Climate Resilience Review

London is already feeling the extreme impacts of climate change. Intense rainfall in 2021 brought much of London to a halt, as tube stations flooded and roads were submerged.¹⁶ An extreme, prolonged heatwave in the summer of 2022 saw temperatures top 40C. On 19 July that year, the London Fire Brigade declared a Major Incident as a spate of wildfires saw the service attend over 1000 fire incidents that day – their busiest since World War Two.¹⁷

¹⁴ The Toilet Paper. London Assembly, Nov 2021 <https://www.london.gov.uk/assembly-publications/toilet-paper-improving-londons-loos>

¹⁵ Londoners say lack of public conveniences is inconvenient! Age UK London, Sep 2022 <https://www.ageuk.org.uk/london/about-us/news/articles/2022/london-loos-survey/>

¹⁶ Flooding in London after heavy rain. BBC News, Jul 2021 <https://www.bbc.co.uk/news/uk-england-london-57963856>

¹⁷ London wildfires: Crews say they experienced absolute hell. BBC News, Jul 2022 <https://www.bbc.co.uk/news/uk-england-london-62236018>

These extreme examples illustrate London's vulnerability to the changing climate. The London Climate Resilience Review's interim report, published mid-January, highlights the level of London's unpreparedness for emerging climate risks, particularly rising sea levels, extreme temperatures, surface water flooding, drought and wildfires.¹⁸ Some of these risks were identified in Caroline Russell AM's 2019 report, Climate Change Risks for London.¹⁹ In the intervening five years, the risks identified have already become even more acute. The ever-warming climate means this trend will continue in the coming years, regardless of whether emissions targets are met, posing an ever greater risk to London and Londoners.

Zack Polanski AM's recent report, A gender and intersectionality responsive climate adaptation plan for London, written in partnership with academics at University College London illustrates the differential impact climate risks pose to women and people of other marginalised genders and groups; grassroots public participation in resilience was cited as a vital remedy, ensuring the diversity of lived experience is captured and shapes resilience planning.

It is time for a radical shift in how we view climate adaptation in London. The Interim Report has proposed 12 recommendations the Mayor should take forward.

We propose doubling the current allocated budget of £1 million to £2 million per year until 2026-27 to immediately commence a designated, ongoing programme of public participation and co-production to inform the delivery of each of the recommendations.

This part of the amendment would be funded using £3 million from the £86 million Climate Emergency Funding Reserve.

4. Wraparound support for a pioneering UBI pilot in London

A universal basic income is no longer a new idea, and has growing support from community groups, academics, microbusiness hubs, and politicians, who are ready and willing to run a trial and explore the outcomes, finding what the practical real-world outcomes would be and problem solving any unexpected consequences as the trial develops.

Green London Assembly Member Zack Polanski recently published a report outlining the value of a community-led UBI trial in London.²⁰ Members have been working with Grange Big Local (GBL), a community project in East Finchley, on their own plans for a two-year UBI trial.

The Mayor has previously supported the idea of a UBI trial in London, saying he: "would be keen to see a pilot exploring the applicability of UBI in London."²¹

While the Mayor declined to commit to funding a full trial, this amendment proposes a way he

¹⁸ London Climate Resilience Review Interim Report. Emma Howard Boyd CBE with George Leigh and Johanna Sutton, Jan 2024 <https://www.london.gov.uk/sites/default/files/2024-01/LCRR%20INTERIM%20REPORT%2016%2001%202024%20FINAL%20WEBCOPY.pdf>

¹⁹ Climate Change Risks for London. Commissioned by Caroline Russell AM, Apr 2019 https://www.london.gov.uk/sites/default/files/climate_change_risks_for_london_-_a_review_of_evidence_under_1.5degc_and_different_warming_scenarios.pdf

²⁰ Involving Londoners in a basic income pilot. Zack Polanski AM, Mar 2023 <https://www.london.gov.uk/who-we-are/what-london-assembly-does/assembly-members/publications-zack-polanski/publication-involving-londoners-basic-income-pilot>

²¹ Oral Question to the Mayor 2023/3076 How do you intend to help make universal basic income (UBI) trials a reality in London? Zack Polanski AM, Jul 2023 <https://www.london.gov.uk/who-we-are/what-london-assembly-does/questions-mayor/find-an-answer/universal-basic-income-trials>

can still support the trial to get going by funding some of the wraparound support required, rather than the UBI payments themselves.

To cover compensation for community organisers, administrative costs, supporting participants in the GBL control group and payment for academics to evaluate and writeup report on findings would cost £510,000.

GBL already have some avenues of funding and would only require half of all the non-disbursement costs for this support, a sum of £255,000 across two years of the pilot.²²

This small contribution from the Mayor would be key to actually getting a London pilot going. This would be invaluable both to the GBL and their participants and show a visionary approach to exploring different ways of supporting Londoners.

This part of our amendment is funded using £255,000 from Reserves Earmarked for GLA Services. This reserve is clearly described in the draft consolidated budget as a reserve from which future expenditure plans are to be drawn from, and this would be a modest use of that reserve.

5. New funds to bring dead spaces back to life

There are still far too many empty buildings and public spaces in London, places that used to host businesses or were used as social or community spaces but that have now essentially been abandoned and become ‘dead spaces.’

Dead spaces are not only a stark visual marker of the decline in high streets and the public realm, they are a wasted opportunity to open up much-needed space to the communities around them.

Research published in June 2022 by Sian Berry AM, London’s Dead Spaces: Bringing them back to life, found that most of the council-owned empty properties are simply left completely unused for an average of four years at a time.²³

Our proposal is to provide funding so SMEs, community groups, Community Interest Companies (CICs) and social enterprises can bring these dead spaces back to life, providing space and services to their local area and bringing economic and social activity back to disused buildings.

This part of our amendment is funded using £4.95 million from the Business Rates Reserve (BRR) to provide £150,000 per project to fund 33 schemes in each London borough and the City of London. This drawdown would still leave the business rates reserve above its target balance by the end of March 2027.

²² A Big Local Basic Income: Proposal for a locally-led Basic Income Pilot. Autonomy, Jun 2023 <https://autonomy.work/wp-content/uploads/2023/06/BASINC.pdf>

²³ London’s Dead Spaces: bringing them back to life. Sian Berry AM, Jun 2022 <https://www.london.gov.uk/who-we-are/what-london-assembly-does/assembly-members/publications-sian-berry/publication-sian-berry-londons-dead-spaces>

6. A Resident Empowerment Reserve Fund

The London Assembly Planning and Regeneration Committee has consistently highlighted problems faced by residents across London around engaging with processes that affect their homes and communities.^{24,25}

Meanwhile, in July 2022, Sian Berry AM published a report, Estate ballots: are they working well?, which exposed how resident groups facing well-funded campaigns from landlords lack equal access to resources, and cannot commission independent advice and advocacy support or develop their own ideas.²⁶

In recognition of this need, the Green Group has brought previous budget amendments. In 2022-23, our Group brought this amendment as a standalone proposal, which was approved with cross-party support at the London Assembly Plenary meeting on 26 January 2022.²⁷ However, the Mayor did not accept the Assembly's proposed changes, stating that he: "does not recognise the amendment's characterisation of estate residents being frequently left unaware or having little confidence in processes of communication."²⁸

For 2023-24, our Group again proposed that a Resident Empowerment Reserve Fund be created, this time as part of a budget amendment.²⁹ The amendment was not accepted by the Assembly, but the need still exists.

This amendment therefore proposes that a Resident Empowerment Reserve Fund is created, initially with £1 million from Reserves Earmarked for GLA Services. Further funds could be added to this in future, for example by using developer contributions and the resources landlords are already asked to provide for resident support in the ballot process.

Representative resident groups affected by major developments would be able to bid for grants from this fund to commission the advice and advocacy support they need. As a result, they would be genuinely empowered to influence changes that affect their homes and their lives in our city.

This part of our amendment is funded using £1 million from the £235.1 million Reserves Earmarked for GLA Services. This reserve is clearly described in the Draft Consolidated Budget document as a reserve from which future expenditure plans are to be drawn from, and this would be a modest use of that reserve.

²⁴ Open Planning? Community engagement and transparency when the Mayor calls in Planning Applications. London Assembly Planning and Regeneration Committee, Mar 2022

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

²⁵ Disabled Londoners must be at the heart of our planning system. London Assembly Planning and Regeneration Committee, May 2023 <https://www.london.gov.uk/who-we-are/what-london-assembly-does/london-assembly-press-releases/disabled-londoners-must-be-heart-our-planning-system>

²⁶ Estate ballots: are they working well? Sian Berry AM, Jul 2022 <https://www.london.gov.uk/who-we-are/what-london-assembly-does/assembly-members/publications-sian-berry/publication-sian-berry-estate-resident-ballots-are-they-working-well>

²⁷ Assembly amends budget to introduce a Resident Empowerment Fund. London Assembly, Jan 2022, <https://www.london.gov.uk/press-releases/assembly/assembly-amends-mayors-budget>

²⁸ Mayor's Background Statement in support of his Final Draft Consolidated Budget for 2022-23, Feb 2022 https://www.london.gov.uk/sites/default/files/part_1_-_mayors_background_statement_2022-23.pdf

²⁹ An inclusive economic recovery, budget amendment. Caroline Russell AM, Feb 2023 <https://www.london.gov.uk/who-we-are/what-london-assembly-does/london-assembly-members/publications-caroline-russell/city-hall-greens-final-budget-amendment-2023-24>

PART B: Proposal to approve, with amendments, the Draft Consolidated Budget for the 2024-25 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 2024-25 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 2024-25 for each constituent body as follows:

<i>Constituent body</i>	Component council tax requirement
Greater London Authority: Mayor of London	£68,366,157.49
Greater London Authority: London Assembly	£2,757,466.71
Mayor's Office for Policing and Crime	£964,365,220.19
Transport for London	£244,336,906.87
London Fire Commissioner	£211,532,561.48
London Legacy Development Corporation	£0.00
Old Oak and Park Royal Development Corporation	£0.00

3. The component council tax requirements shown in recommendation 2 above, give rise to a consolidated council tax requirement for the Authority for 2024-25 (shown at Line 99 in the attached Schedule) of **£1,491,358,312.74**

BUDGET RELATED MOTIONS

3. [WHERE APPLICABLE, INSERT ANY OTHER BUDGET RELATED MOTIONS REQUIRED]
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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 (TfL), 60 (LFC), 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. This is nominally allocated to the GLA in line with accounting practice as the precepting authority but in principle the deficit can be attributed to any component budget. This line will include any 2023-24 deficit should one arise following the receipt of the relevant billing authority returns at the end of January 2024.
- 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 TfL , line 62 for LFC, line 76 for the LLDC and line 90 for the OPDC);
 - Income in respect of specific and special government grants. This includes those grants which are not regarded as general grants and are nominally paid for specific purposes and must generally be applied and allocated to the relevant functional body. This includes Home Office specific grants for MOPAC including counter-terrorism funding and other grants paid for specific purposes to the GLA and the other functional bodies (line 7 for the Mayor, line 21 for the Assembly, line 35 for MOPAC, line 49 for TfL, line 63 for LFC, line 77 for the LLDC and line 91 for the OPDC);
 - Income in respect of general government grants. 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 and for TfL any extraordinary grant paid by the Department for Transport for its purposes under section 101 of the GLA Act 1999 (line 8 for the Mayor, line 22 for the Assembly, line 36 for MOPAC, line 50 for TfL, line 64 for LFC, 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 and similarly any forecast GLA transport grant reported within line 50 can only be applied to the TfL 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 as compensation for business rates reliefs and business rates losses (line 9 for the Mayor, line 23 for the Assembly, line 37 for MOPAC, line 51 for TfL, line 65 for LFC, line 79 for the LLDC and line 93 for OPDC); and

- The GLA's estimated share of any aggregate forecast net collection fund surplus at 31 March 2024 reported by the 33 London billing authorities in respect of council tax and business rates allocated as applicable to each functional body (line 10 for the Mayor, line 24 for the Assembly, line 38 for MOPAC, line 52 for TfL, line 66 for LFC, line 80 for the LLDC and line 94 for OPDC).

- 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 TfL, line 67 for LFC, 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 (TfL), 68 (LFC), 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 (TfL), 69 (LFC), 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 an estimated taxbase of 3,160,506.08 for the Metropolitan Police District area (the 32 London boroughs) and 3,169,501.97 for the entire GLA area including 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 2024-25 alongside the forecast collection fund surpluses or deficits in respect of retained business rates and council tax for 2023-24 which are recoverable in 2024-25 through an adjustment to the instalments payable to the GLA by billing authorities.

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Compliance with council tax "excessiveness principles" expected to be set by the Secretary of State as set out in Part 3 of the Mayor's Draft Consolidated Budget

- 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) is assumed at this stage to be excessive if it is more than £24.26 greater than its unadjusted relevant basic amount of council tax for 2023-24 and/or the total council tax (the adjusted basic amount applying in the Metropolitan Police District i.e. the 32 London boroughs) is assumed to be excessive if it is more than £37.26, greater than its adjusted relevant basic amount of council tax for 2023-24. This assumption is based on the principles the government announced in its draft council tax excessiveness principles, issued by the Secretary of State, as part of the provisional local government finance settlement 2024-25.
- 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 £166.27 (the unadjusted amount of council tax in the City) and £471.40 (the adjusted amount in the 32 boroughs), as it is possible that the amendment could breach the expected 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 final 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 £166.27 (in the area of the Common Council of the City of London) and/or an adjusted council tax of £471.40 (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	£2,353,591,591	£2,377,796,591	estimated expenditure of the Mayor for the year calculated in accordance with s85(4)(a) of the GLA Act
2	£1,000,000	£	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 its allocated share of any collection fund deficit for retained business rates and/or council tax
5	£2,354,591,591	£2,378,796,591	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	-£556,700,000	-£	estimate of the Mayor's income not in respect of government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act
7	-£522,300,000	-£	estimate of the Mayor's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
8	-£3,400,000	-£	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	-£1,007,770,125	-£	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	£0	-£	estimate of the Mayor's share of any net council tax and/or business rates collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
11	-£2,090,170,125	-£2,090,170,125	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	-£196,055,309	-£220,260,309	estimate of Mayor's reserves to be used in meeting amounts in line 5 above under s85(5)(b) of the GLA Act
13	-£2,286,225,434	-£2,310,430,434	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	£68,366,157.49	£68,366,157.49	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 2024-25 (line 14 col 3) is:
£68,366,157.49**

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

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

1	2	3	4
Line	Mayor's proposal	Budget amendment	Description
15	£8,968,467	£	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 including its allocated share of any collection fund deficit for retained business rates and/or council tax
19	£8,968,467	£	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	-£5,931,000	-£	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 and/or business rates collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
25	-£5,931,000	-£	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	-£280,000	-£	estimate of Assembly's reserves to be used in meeting amounts in lines 19 above under s85(5)(b) of the GLA Act
27	-£6,211,000	-£	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for the Assembly (lines (25) + (26) above)
28	£2,757,466.71	£2,757,466.71	the component council tax requirement for the Assembly (being the amount by which the aggregate at (19) above exceeds the aggregate at (27) above calculated in accordance with section 85(6) of the GLA Act)

The draft component council tax requirement for the Assembly for 2024-25 (line 28 col 3) is: £2,757,466.71

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

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

1	2	3	4
Line	Mayor's proposal	Budget amendment	Description
29	£4,739,080,220		£ 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 including its allocated share of any collection fund deficit for retained business rates and/or council tax
33	£4,739,080,220		£ 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	-£353,378,000		-£ estimate of the MOPAC's income not in respect of government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act
35	-£736,083,000		-£ estimate of the MOPAC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
36	-£2,401,595,000		-£ 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	-£128,425,000		-£ estimate of the MOPAC's income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act
38	£0		-£ estimate of MOPAC's share of any net council tax and/or business rates collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
39	-£3,619,481,000		-£ 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	-£155,234,000		-£ estimate of MOPAC's reserves to be used in meeting amounts in line 33 above under s85(5)(b) of the GLA Act
41	-£3,774,715,000		-£ 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	£964,365,220.19	£964,365,220.19	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 2024-25 (line 42 col 3) is:
£964,365,220.19**

Part 4: Transport for London ("TfL") draft component budget

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

1	2	3	4
Line	Mayor's Proposal	Budget amendment	Description
43	£9,642,427,000	£9,659,427,000	estimated expenditure of TfL for the year calculated in accordance with s85(4)(a) of the GLA Act
44	£0	£	estimated allowance for contingencies for TfL 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 including its allocated share of any collection fund deficit for retained business rates and/or council tax
47	£9,642,427,000	£9,659,427,000	aggregate of the amounts for the items set out in s85(4) of the GLA Act for TfL (lines (43) + (44) + (45) + (46) above)
48	-£7,144,806,000	-£7,161,806,000	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
49	-£8,425,000	-£	estimate of TfL's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
50	£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
51	-£2,169,658,550	-£	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
52	£0	-£	estimate of TfL's share of any net council tax and/or business rates collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
53	-£9,322,889,661	-£9,339,889,550	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	-£75,200,543	-£	estimate of TfL's reserves to be used in meeting amounts in line 47 above under s85(5)(b) of the GLA Act
55	-£9,398,090,093	-£9,415,090,093	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for TfL (lines (53) + (54) above)
56	£244,336,906.87	£244,336,906.87	the component council tax requirement for TfL (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 TfL for 2024-25 (line 56 col 3) is:
£244,336,906.87

Part 5: London Fire Commissioner ("LFC") draft component budget

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

1	2	3	4
Line	Mayor's proposal	Budget amendment	Description
57	£579,172,461	£	estimated expenditure of LFC for the year calculated in accordance with s85(4)(a) of the GLA Act
58	£0	£	estimated allowance for contingencies for LFC under s85(4)(b) of the GLA Act
59	£0	£	estimated reserves to be raised for meeting future expenditure of LFC under s85(4)(c) of the GLA Act
60	£0	£	estimate of reserves to meet a revenue account deficit of LFC under s85(4)(d) of the GLA Act including its allocated share of any collection fund deficit for retained business rates and/or council tax
61	£579,172,461	£	aggregate of the amounts for the items set out in s85(4) of the GLA Act for the LFC (lines (57) + (58) + (59) + (60) above)
62	-£54,500,000	-£	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
63	-£10,100,000	-£	estimate of LFC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
64	£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
65	-£280,539,900	-£	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
66	£0	-£	estimate of LFC's share of any net council tax and/or business rates collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
67	-£345,139,900	-£	aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act for LFC (lines (62) + (63) + (64) + (65) + (66) above)
68	-£22,500,000	-£	estimate of LFC's reserves to be used in meeting amounts in line 61 above under s85(5) (b) of the GLA Act
69	-£367,639,900	-£	aggregate of the amounts for the items set out in section 85(5) of the GLA Act (lines (67) + (68))
70	£211,532,561.48	£211,532,561.48	the component council tax requirement for LFC (being the amount by which the aggregate at (61) above exceeds the aggregate at (69) above calculated in accordance with section 85(6) of the GLA Act)

The draft component council tax requirement for LFC for 2024-25 (line 70 col 3) is:
£211,532,561.48

Part 6: London Legacy Development Corporation ("LLDC") draft component budget

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

1	2	3	4
Line	Mayor's proposal	Budget amendment	Description
71	£70,563,022	£	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 including its allocated share of any collection fund deficit for retained business rates and/or council tax
75	£70,563,022	£	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	-£34,763,022	-£	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	-£30,456,500	-£	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 and/or business rates collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
81	-£65,219,522	-£	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	-£5,343,500	-£	estimate of LLDC's reserves to be used in meeting amounts in line 75 above under s85(5)(b) of the GLA Act
83	-£70,563,022	-£	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LLDC (lines (81) + (82) above)
84	£0.00	£0.00	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 2024-25 (line 84 col 3) is: £0.00

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

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

1	2	3	4
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Line	Mayor's proposal	Budget amendment	Description
85	£14,177,000	£	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 including its allocated share of any collection fund deficit for retained business rates and/or council tax
89	£14,177,000	£	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	-£2,400,000	-£	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	-£7,177,000	-£	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 and/or business rates collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
95	-£9,577,000	-£	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	-£4,600,000	-£	estimate of OPDC's reserves to be used in meeting amounts in line 89 above under s85(5)(b) of the GLA Act
97	-£14,177,000	-£	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for OPDC (lines (95) + (96) above)
98	£0.00	£0.00	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 2024-25 (line 98 col 3) is: £0.00

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	£1,491,358,312.74	£1,491,358,312.74	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 2024-25 (line 99 col 3) is:
£1,491,358,312.74**