

Mayor of London - November Budget Submission  
Old Oak and Park Royal Development Corporation

OPDC - 2019.20 Budget Submission - Revenue.xlsx

Complete cells highlighted green  
Cells highlighted blue complete automatically using formulas  
Cells highlighted yellow and red are reconciliation checks  
Figures in white cells should not be changed

All figures £million to one decimal place

Objective Analysis	Budget set by Mayor (February 2018)				Budget Submission (November 2018)					
	2018-19	2019-20	2020-21	2021-22	Revised Budget	Forecast Outturn	Budget	Plan	Plan	Plan
					2018-19	2018-19	2019-20	2020-21	2021-22	2022-23
CEO Office	0.8	0.8	0.8	0.8	0.8	0.8	1.0	1.0	1.0	1.0
Planning	2.7	2.3	2.3	2.0	2.5	2.4	3.0	2.5	2.2	2.2
Technical	1.9	1.9	1.9	1.9	1.9	3.0	1.7	1.7	1.7	1.7
Commercial	0.5	0.5	0.5	0.5	0.5	1.8	2.1	2.1	2.1	2.1
Corporate Operations	2.0	2.0	1.9	1.9	1.9	1.9	3.1	3.1	3.1	3.1
Total expenditure	7.9	7.5	7.4	7.1	7.7	9.9	11.0	10.5	10.2	10.2
Planning application income	-0.3	-0.3	-0.3	-0.3	-0.4	-0.3	-0.7	-0.7	-0.7	-0.7
Other income	-0.8	-0.4	-0.3	0.0	-0.5	-0.5	-0.8	-0.3	0.0	0.0
Total income	-1.1	-0.7	-0.6	-0.3	-0.9	-0.8	-1.5	-1.0	-0.7	-0.7
Net expenditure	6.8	6.8	6.8	6.8	6.8	9.1	9.5	9.5	9.5	9.5
Business rates	5.1	6.8	6.8	6.8	6.8	6.8	9.5	9.5	9.5	9.5
Mayoral Development Corporation Reserve	1.7	0.0	0.0	0.0	0.0	2.3	0.0	0.0	0.0	0.0
Council tax requirement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Target council tax requirement - <i>the council tax requirement must be exactly equal to this number</i>					0.0	0.0	0.0	0.0	0.0	0.0
Reconciliation check					0.0	0.0	0.0	0.0	0.0	0.0

Subjective Analysis	Budget set by Mayor (February 2018)				Budget Submission (November 2018)					
	2018-19	2019-20	2020-21	2021-22	Revised Budget	Forecast Outturn	Budget	Plan	Plan	Plan
					2018-19	2018-19	2019-20	2020-21	2021-22	2022-23
Employee expenses	3.3	3.3	3.3	3.4	3.4	3.3	4.7	4.7	4.7	4.7
Supplies and services	4.6	4.2	4.1	3.7	4.3	6.7	6.3	5.8	5.5	5.5
Total expenditure	7.9	7.5	7.4	7.1	7.7	9.9	11.0	10.5	10.2	10.2
Total income	-1.1	-0.7	-0.6	-0.3	-0.9	-0.8	-1.5	-1.0	-0.7	-0.7
Net expenditure	6.8	6.8	6.8	6.8	6.8	9.1	9.5	9.5	9.5	9.5
Business rates	5.1	6.8	6.8	6.8	6.8	6.8	9.5	9.5	9.5	9.5
Mayoral Development Corporation Reserve	1.7	0.0	0.0	0.0	0.0	2.3	0.0	0.0	0.0	0.0
Council tax requirement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Target council tax requirement - <i>the council tax requirement must be exactly equal to this number</i>					0.0	0.0	0.0	0.0	0.0	0.0
Reconciliation check					0.0	0.0	0.0	0.0	0.0	0.0

Changes in the council tax requirement

Compares Revised Budget 2018-19 with 2019-20 Budget

2018-19 council tax requirement	0.0
Changes due to:	
Inflation	0.0
Savings and efficiencies	-0.3
Net change in service expenditure and income, excluding inflation and savings	3.0
Net change in GLA funding	-2.7
2019-20 council tax requirement	0.0

Target council tax requirement - <i>the council tax requirement must be exactly equal to this number</i>	0.0
Reconciliation check	0.0

Complete this cell. Cells below will calculate automatically based (

Inflation and savings are identified separately in the lines above a

Enter figures as positive numbers to three decimal places. If a negative number is included please provide a short explanation. Additional rows can be added if necessary. If so please ensure that the two tables below reconcile with each other.

Savings and efficiencies - Incremental	Forecast Outturn	Budget	Plan	Plan	Plan
	2018-19	2019-20	2020-21	2021-22	2022-23
Add detail of savings					
Planning Income		0.3	0.0	0.0	0.0
Total savings	0.0	0.3	0.0	0.0	0.0
Add detail of efficiencies					
Total efficiencies	0.0	0.0	0.0	0.0	0.0
Total savings and efficiencies	0.0	0.3	0.0	0.0	0.0

Savings and efficiencies - Cumulative	Budget	Plan	Plan	Plan
	2019-20	2020-21	2021-22	2022-23
Add detail of savings to match incremental table above				
Planning Income	0.3	0.3	0.3	0.3
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Total savings	0.3	0.3	0.3	0.3
Add detail of efficiencies to match incremental table above				
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Total efficiencies	0.0	0.0	0.0	0.0
Total savings and efficiencies	0.3	0.3	0.3	0.3