

Report to the Assembly on the Mayor's Draft Consolidated Budget for 2022-2023

Report to: London Assembly

Date: 26 January 2022

Report of: City Hall Liberal Democrat Group

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PART A: INTRODUCTION & COMMENTARY¹

SUMMARY

The Liberal Democrat Group is proposing a simple, inexpensive and easily implementable amendment to the Mayor's Budget. It would see a significant improvement in the support offered to both Londoners in leasehold properties and building owners who have been severely impacted by the Building Safety Crisis.

We are proposing a Building Safety Support Hub, presented both online and in-person, which would run for three years and offer specialist support to leaseholders and building owners so they can navigate their complex legal and financial situations. We also propose this Hub offers specialist mental health support to leaseholders.

Our proposal would cost £120,000 in year one, to be funded by the business rates reserve. It would cost £40,000 for the following two years in order to maintain the service. £20,000 to be taken from the business rates reserve in each of the financial years 2023-24 and 2024-25.

PROPOSAL

In the wake of the Grenfell fire in 2017, it became clear that many Londoners are in danger. The blocks they live in have been built to unsafe standards, often lacking correct fire stopping measures, or featuring dangerous and combustible cladding.

Building owners across the capital have the responsibility to resolve these problems and keep residents safe. However, collectively the approach taken has been inconsistent, complicated and costly. Leaseholders in particular have found themselves in precarious and emotionally distressing situations; footing the bill for

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.

expensive remediation works and extra safety measures - such as Waking Watch fire patrols - and unable to move from their homes.²

In July 2021, the Assembly passed a motion which included provision of a Support Hub for leaseholders and building owners. Our proposal builds on this, and ensures the Hub happens and is properly funded.³

There is precedent for such a service. The [EU Londoners Hub](#)⁴ which currently exists provides a wide range of practical advice and support to EU Londoners. This is hosted via the GLA website, and we propose that the Building Safety Support Hub is also hosted in this way, and developed by the GLA's in-house digital team.

As with the EU Londoners Hub, the Support Hub would allow for drop-in advice sessions and support on such issues as: completing funding applications for the different Government funding pots; advice on the EWS1 process and advising leaseholders of their rights. This could be achieved through tendering specialist organisations and charities to deliver this work alongside existing GLA resource. We have budgeted for user research to take place first to ensure the service is correctly tailored to the needs of leaseholders and building owners, and to determine further success measures for the service.

OUTCOMES

We would expect to see the following outcomes from this project:

- Defined target metrics of website traffic, social media engagement and visitors to the drop-in services, to be determined with the digital team;
- Leaseholders empowered to assert their rights and successfully navigate their situations;
- A strong message from the Mayor and GLA that residents are supported, they shouldn't be out of pocket, and that we won't let building owners off the hook.

COSTS

As a comparator, the full cost of the EU Londoners Hub up to April 2020 was £130,000 but this included extensive outreach, such as a roadshow and awareness raising activities, as well as translation of all promotional and other materials into multiple languages, which would not be needed for this Hub. Those caught up in the Building Safety Crisis are a much more engaged group, so the overall outreach spending will be less.

The capital and revenue spending for year 1 would be £120,000, comprised of:

- £10,000 - for user-research and in-house web development. The user research would inform which aspects of the service (online and in-person) are most

² January 2021, London Assembly FREP Committee Report - [Cladding Crisis and its Impact on Londoners](#), Page 8

³ July 2021, Building Safety Crisis Motion to the London <https://www.london.gov.uk/motions/building-safety-crisis>

⁴ European Londoners Hub on the GLA website <https://www.london.gov.uk/what-we-do/communities/european-londoners-hub>

critical, and would ensure we are meeting the needs of service users appropriately;

- £10,000 - to create video resources to improve the accessibility and interactivity of the portal;
- £50,000 - to secure access through tendering specialist support for freeholders and leaseholders for a number of days over the year (split throughout the year and hosted at City Hall) to come for face-to-face advice on issues such as funding applications and the EWS1 process;
- £40,000 - to tender a charity/charities for support with specialist mental health support through the online Hub but also through leaseholder focussed webinars and outreach work on wellbeing;
- £10,000 – social media promotion of the Hub;

You can see a similar, comparable, spending decision relating to the EU Londoners Hub on the GLA website.

- [DD2277 European Londoners Online Portal and Campaign | London City Hall](#)
- [ADD2385 EU Londoners Hub and capacity building | London City Hall](#)

This part of our amendment is funded by using £120,000 of the business rates reserve.

Revenue budget for years 2 and 3 totalling £40,000:

We propose a budget of £20,000 per year in 2023-24 and 2024-25 which would allow the digital team to refresh the video content of the portal and conduct updated user research to ensure the service is continuing to meet need appropriately. It would also allow for further social media advertising spend.

This part of our amendment will be funded from the business rates reserve; £20,000 in 2023-24 and £20,000 in 2024-24.

Total cost over three years: £160,000.

PART B: Proposal to approve, with amendments, the Draft Consolidated Budget for the 2022-23 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 2022-23 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 2022-23 for each constituent body as follows:

<i>Constituent body</i>	Component council tax requirement
Greater London Authority: Mayor of London	£127,250,226.39
Greater London Authority: London Assembly	£2,654,860.84
Mayor's Office for Policing and Crime	£843,393,287.35
London Fire Commissioner	£179,431,973.71
Transport for London	£52,151,231.82
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 2022-23 (shown at Line 99 in the attached Schedule) of **£1,204,881,580.11**

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 (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. 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. However, due to the impact of the Local Authorities (Collection Fund: Surplus and Deficit) (Coronavirus) (England) Regulations 2020 this line will this year, where applicable, include contributions towards meeting the GLA's overall share of the 2020-21 collection fund deficit across London for council tax and business rates spread over three years as well as any 2021-22 deficit should one arise following the receipt of the relevant billing authority returns at the end of January 2022.
- 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 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 LFC, line 63 for TfL, 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 LFC, line 64 for TfL, line 78 for the LLDC and line 92 for OPDC). The Home Office policing and principal police formula grant reported within line 36 can only be applied to the MOPAC component budget and similarly any forecast GLA transport grant reported within line 64 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 including those estimated to apply to the GLA under the Local tax income scheme guarantee for 2020-21 adjusted for the estimated impact of the Local Authorities (Collection Fund: Surplus and Deficit) (Coronavirus) (England) Regulations 2020 (line 9 for the Mayor, line 23 for the Assembly, line 37 for MOPAC, line 51 for LFC, line 65 for TfL, line 79 for the LLDC and line 93 for OPDC); and

- The GLA's estimated share of any aggregate forecast net collection fund surplus at 31 March 2022 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 LFC, line 66 for TfL, 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 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 an estimated taxbase of 3,043,312.84 for the Metropolitan Police District area (the 32 London boroughs) and 3,051,564.18 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 2022-23 alongside the forecast collection fund surpluses or deficits in respect of retained business rates and council tax for 2021-22 which are recoverable in 2022-23 through an adjustment to the instalments payable to the GLA by billing authorities. At this stage the budget numbers are adjusted for the relevant share of the 2020-21 council tax and/or business rates allocated to the relevant component budget having regard to the Local Authorities (Collection Fund: Surplus and Deficit) (Coronavirus) (England) Regulations 2020

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 £21.93 greater than its unadjusted relevant basic amount of council tax for 2021-22 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 £31.93, greater than its adjusted relevant basic amount of council tax for 2021-22. This is based on the principles the Mayor has requested will be reflected in the final council tax excessiveness principles issued by the Secretary of State as part of the final local government finance settlement. This is because it is assumed a higher Band D amount in either case would result in an increase at or above the thresholds the Mayor has requested the Secretary of State set for the GLA, in which case the increase would be 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 Greater London.

- j. Assembly Groups should therefore seek advice should they wish to propose amendments which have the effect of increasing the precept compared to the figures proposed by the Mayor of £118.46 (the unadjusted amount of council tax in the City) and £395.59 (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 24 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 £118.46 (in the area of the Common Council of the City of London) and/or an adjusted council tax of £395.59 (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	£1,659,176,822	£1,659,296,822	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	£116,247,834		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	£1,776,424,656	£1,776,544,656	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	-£233,857,238		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	-£406,862,762		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	-£862,960,000		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	-£1,503,680,000		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	-£145,494,430	-£145,614,430	estimate of Mayor's reserves to be used in meeting amounts in line 5 above under s85(5)(b) of the GLA Act
13	-£1,649,174,430	-£1,649,294,430	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	£127,250,226.39		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 2022-23 (line 14 col 3) is:
£127,250,226.39**

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	£8,000,000		estimated expenditure of the Assembly for the year calculated in accordance with s85(4)(a) of the GLA Act
16	£0		estimated allowance for contingencies for the Assembly under s85(4)(b) of the GLA Act
17	£0		estimated reserves to be raised for meeting future expenditure of the Assembly under s85(4)(c) of the GLA Act
18	£24,584		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	£8,024,584		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	-£5,122,000		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	-£5,122,000		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	-£247,723		estimate of Assembly’s reserves to be used in meeting amounts in lines 19 above under s85(5)(b) of the GLA Act
27	-£5,369,723		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	£2,654,860.84		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 2022-23 (line 28 col 3) is: £2,654,860.84

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	£4,235,668,000		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	£7,207,281		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	£4,242,875,281		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	-£303,359,000		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	-£655,700,000		estimate of the MOPAC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
36	-£2,278,400,000		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	-£37,973,909		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	-£3,275,432,909		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	-£124,049,084		estimate of MOPAC's reserves to be used in meeting amounts in line 33 above under s85(5)(b) of the GLA Act
41	-£3,399,481,993		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	£843,393,287.35		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 2022-23 (line 42 col 3) is: £843,393,287.35

Part 4: 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
43	£505,337,493		estimated expenditure of LFC for the year calculated in accordance with s85(4)(a) of the GLA Act
44	£0		estimated allowance for contingencies for LFC under s85(4)(b) of the GLA Act
45	£0		estimated reserves to be raised for meeting future expenditure of LFC under s85(4)(c) of the GLA Act
46	£1,580,211		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	£506,917,704		aggregate of the amounts for the items set out in s85(4) of the GLA Act for LFC (lines (43) + (44) + (45) + (46) above)
48	-£46,773,000		estimate of LFC’s income not in respect of government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act
49	-£33,927,000		estimate of LFC’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
50	£0		estimate of LFC’s income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act
51	-£240,685,730		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 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	-£321,385,730		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	-£6,100,000		estimate of LFC’s reserves to be used in meeting amounts in line 47 above under s85(5)(b) of the GLA Act
55	-£327,485,730		aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LFC (lines (53) + (54) above)
56	£179,431,973.71		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 for 2022-23 (line 56 col 3) is:
£179,431,973.71**

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.

1	2	3	4
Line	Mayor’s proposal	Budget amendment	Description
57	£8,104,489,000		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	£56,000		estimate of reserves to meet a revenue account deficit of TfL 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	£8,104,545,000		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	-£6,168,552,768		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	-£8,073,000		estimate of TfL’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
64	-£1,086,000,000		estimate of TfL’s income in respect of general government grants (revenue support grant and the GLA Transport General Grant) calculated in accordance with s85(5)(a) of the GLA Act
65	-£940,368,000		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 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	-£8,202,993,768		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	£150,600,000		estimate of TfL’s reserves to be used in meeting amounts in line 61 above under s85(5) (b) of the GLA Act
69	-£8,052,393,768		aggregate of the amounts for the items set out in section 85(5) of the GLA Act (lines (67) + (68))
70	£52,151,231.82		the component council tax requirement for TfL (being the amount by which the aggregate at (61) above exceeds the aggregate at (69) above calculated in accordance with section 85(6) of the GLA Act)

**The draft component council tax requirement for TfL for 2022-23 (line 70 col 3) is:
£52,151,231.82**

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	£61,500,000		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 including its allocated share of any collection fund deficit for retained business rates and/or council tax
75	£61,500,000		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	-£28,800,000		estimate of LLDC’s income not in respect of government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act
77	£0		estimate of LLDC’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
78	£0		estimate of LLDC’s income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act
79	-£28,805,285		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	-£57,605,285		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	-£3,894,715		estimate of LLDC’s reserves to be used in meeting amounts in line 75 above under s85(5)(b) of the GLA Act
83	-£61,500,000		aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LLDC (lines (81) + (82) above)
84	£0.00		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 2022-23 (line 84 col 3) is: £0 (£NIL)

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
Line	Mayor’s proposal	Budget amendment	Description
85	£7,500,000		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	£7,500,000		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	-£747,113		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	-£6,752,887		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	-£7,500,000		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	£0		estimate of OPDC’s reserves to be used in meeting amounts in line 89 above under s85(5)(b) of the GLA Act
97	-£7,500,000		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		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 2022-23 (line 98 col 3) is: £0 (£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	£1,204,881,580.11		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 2022-23 (line 99 col 3) is: £1,204,881,580.11