

SUPPLEMENTARY AGENDA

Meeting London Assembly (Plenary)
Date Wednesday 29 January 2020
Time 10.00 am
Place Chamber, City Hall, The Queen's
Walk, London, SE1 2AA

Copies of the reports and any attachments may be found at
www.london.gov.uk/mayor-assembly/london-assembly/whole-assembly

Most meetings of the London Assembly and its Committees are webcast live at
www.london.gov.uk/mayor-assembly/london-assembly/webcasts where you can also view past meetings.

In accordance with section 100B(4)(B) of the Local Government Act 1972, the Chair has agreed to accept the following additional paper as urgent on the grounds that the information arose after the publication of the agenda and must be considered as part of the Mayor's Draft Consolidated Budget 2020-21.

Ed Williams, Executive Director of Secretariat
27 January 2020

Agenda
London Assembly (Plenary)
Wednesday 29 January 2020

3a Report of the Mayor (Pages 1 - 16)

This report provides supplementary information to the existing budget papers for the Mayor's Draft Consolidated Budget, following the announcement of the police settlement for 2020-21.

The Mayor will present his report to the Assembly at the meeting.

Mayor's additional background statement in support of his Draft Consolidated Budget for 2020-21, following publication of the 2020-21 Police Funding Settlement

Summary

This report provides supplementary information to the existing budget papers for the Mayor's Draft Consolidated Budget, following the announcement of the police settlement for 2020-21.

1 Introduction

1.1 On 22 January 2020 the Minister for Policing and the Fire Service, Kit Malthouse MP, made a written ministerial statement to the House of Commons setting out details of police funding for 2020-21, including the publication of the Police Grant Report for 2020-21. The Police Funding Settlement is expected to be debated by the House of Commons before it rises for its scheduled recess on 13 February, at which point final allocations will be confirmed. However, these are not expected to change from those set out in this report; the Government is not formally consulting Police and Crime Commissioners (PCCs) or the Mayor of London, unlike the consultation process that followed the local government and fire finance settlement, published by Ministry of Housing, Communities and Local Government (MHCLG) on 20 December 2019.

2 2020-21 Police Funding Settlement

2.1 The Home Office announced that, for the Greater London Authority, funding provided through Home Office Police Grant would increase from £1,927.1 million in 2019-20 to £2,048.5 million in 2020-21, an increase of £121.4 million (6 per cent). This includes the core Home Office Police Grant, formula funding formerly paid by MHCLG, legacy council tax freeze grants and the National and International Capital City (NICC) grant. Funding from the NICC and legacy council tax freeze grants remains at 2019-20 levels, whilst the other two elements have increased.

2.2 In addition, London will be eligible to receive a ringfenced grant of £38.3 million, which will be paid in line with progress to recruit an additional 1,369 officers. This target was set by the Home Office for the Metropolitan Police Service (MPS) and the grant will be paid quarterly in arrears, subject to evidence of progress milestones to be specified by the Government. As in 2019-20, the MPS will continue to receive a pensions grant of £45.7 million, to support the additional costs for police officer and staff pensions, following the revaluation of public sector pensions from 2019-20.

2.3 In total, the Government will provide £906 million in funding for counter-terrorism policing for forces across England and Wales. The Home Office will provide individual force-level allocations separately; these will not be made public for security reasons. There are also a number of specific grants funded by the Home Office from police funding ringfenced for national policing priorities. The £7 million funding provided by the Home Office for London's Violence Reduction Unit will be funded from this source.

- 2.4 Alongside revenue allocations, the Home Office also announced capital grant allocations. The allocation for London will decrease from £12.4 million in 2019-20 to £3.3 million in 2020-21, a reduction of £9.1 million (74 per cent).
- 2.5 Overall, after allowing for the reduction in capital grant above, the Mayor's Office for Policing and Crime (MOPAC) is due to receive additional grant income of £17.8 million compared with that assumed in the draft consolidated budget published on 21 January. However, this additional grant includes the funding for infrastructure to cover the full recruitment trajectory for additional officers over all three years. The MPS are still working on a full reconciliation of the Settlement but initial calculations suggest that there is no additional discretionary grant for policing.

3 2020-21 council tax levels

- 3.1 The written ministerial statement confirmed that PCCs would be able to increase the Band D precept for policing by up to £10, without triggering a council tax referendum. MHCLG officials have confirmed that the proposed maximum increase permitted for the GLA's overall Band D precept payable in the 32 London boroughs will be £11.56, of which £1.56 relates to the 2 per cent maximum permitted increase in the non-policing element. In effect, this permits a £10 increase in the policing element, extending the additional flexibility to the Mayor on the same basis as other PCCs. The final council tax principles will be confirmed in the final 2020-21 local government finance settlement which is expected to be approved by the House of Commons by 13 February but are not expected to change.
- 3.2 In line with the Government's assumptions, the Mayor proposes to increase the overall adjusted Band D council tax charge, applicable in the 32 boroughs, by £11.56 (3.6 per cent), from £320.51 in 2019-20 to £332.07 in 2020-21. The additional income raised as a result of the increase in the policing element of the GLA precept, compared to previous assumptions, will all be allocated to policing and crime prevention. This Band D council tax charge replaces the charge proposed in the original draft consolidated budget papers of £326.92 (despatched 21 January 2020) and constitutes a revised draft consolidated budget.
- 3.3 As a result of this increase, income from council tax for policing will increase by £45.1 million from £725.2 million in 2019-20 to £770.3 million in 2020-21. This figure is based on an assumed level of growth in the overall police council taxbase of 2 per cent. Final taxbase figures for 2020-21 will not be confirmed until the 33 billing authorities in London provide these figures at the end of January. The Mayor's final draft budget will confirm the overall level of council tax income for each of the constituent bodies of the GLA.

4 Overall impact of the Police Funding Settlement

- 4.1 On the assumptions above, despite there being an increase in Government grant above the level previously assumed, the overall impact of the Police Funding Settlement, is a net increase in discretionary funding of £15.7 million from the Mayor proposing to increase the policing element of the GLA precept payable in the 32 boroughs within the Metropolitan Police District.
- 4.2 The Mayor has proposed this increase as he is committed to doing all he can to maximise the number of police officers in London. He will make detailed proposals in his final draft budget as to how the expected additional income of £15.7 million will be allocated amongst MOPAC/MPS budget headings.

5 The impact on local taxpayers and council tax referendum issues

- 5.1 In determining the proposed spending plans across the GLA Group, where the gross capital and revenue expenditure for 2020-21 will exceed £18.2 billion, the key priorities have been to protect fare payers and to help ensure Londoners' safety by increasing both elements of the GLA's council tax precept to provide additional funding for policing and fire and rescue services.
- 5.2 As stated above, the Mayor's revised draft consolidated budget now requires a Band D council tax of £332.07 for 2020-21 in the 32 London boroughs within the Metropolitan Police District - £11.56 per annum or 22p per week higher than in 2019-20. Of this increase, £10.00 will be applied for policing and £1.56 for non-police services, with this entire sum allocated for the fire and rescue service. The resulting non-police precept paid by council taxpayers in the area of the Common Council of the City of London will be £79.94. These Band D amounts are estimated to generate a total of £1,015.1 million in council tax revenues across London, based on current council taxbase forecasts.
- 5.3 The table below shows the adjusted amount of council tax payable by taxpayers in the 32 London boroughs. The unadjusted amounts, for the City of London (only), remain the same as set out in Appendix H of Part 2 of the Mayor's draft consolidated budget.

| Band | 2020-21 | 2019-20 | Change |
|---------------|----------------|----------------|---------------|
| Band A | £221.38 | £213.67 | £7.71 |
| Band B | £258.28 | £249.29 | £8.99 |
| Band C | £295.17 | £284.90 | £10.27 |
| Band D | £332.07 | £320.51 | £11.56 |
| Band E | £405.86 | £391.73 | £14.13 |
| Band E | £479.66 | £462.96 | £16.70 |
| Band G | £553.45 | £534.18 | £19.27 |
| Band H | £664.14 | £641.02 | £23.12 |

- 5.4 Details of the provisions for the holding of council tax referendums are set out in Part 3 of the published paper for this meeting. It is important to note that the text in Part 3 was written before the announcement of the police settlement and therefore assumes an increase of 1.99 per cent in the adjusted basic amount of council tax payable in the 32 boroughs. The published draft excessiveness principles state that an increase of 2 per cent or more in the unadjusted basic amount (i.e. the non-police precept payable by taxpayers in the City of London only) is deemed excessive and would therefore require a referendum to be held. MHCLG officials have indicated to the GLA, following the publication of the police settlement, that for the adjusted basic amount (i.e. the total Band D council tax charge applicable in the 32 boroughs), an increase of more than £11.56 will be deemed as excessive.
- 5.5 The Mayor will make a formal determination regarding excessiveness in the report for his final draft consolidated budget. It is expected that the final council tax referendum principles for 2020-21 will have been confirmed by the House of Commons prior to the date of the Assembly's final budget meeting on 24 February 2020.

6 Recommendations concerning the draft consolidated council tax requirement

- 6.1 The Mayor is required to determine consolidated and component council tax requirements for 2020-21 and it is these that the Assembly has the power to amend. The individual Mayor, Assembly and functional body (constituent body) council tax requirements are aggregated to form the consolidated council tax requirement for the GLA and functional bodies (GLA Group). This requirement forms the GLA Group precept which is part of the council tax bill for households across Greater London collected by the 33 "billing authorities" (the 32 boroughs and City of London Corporation).
- 6.2 In considering the Mayor's budget proposals and any amendments they wish to make at this stage, Assembly Members must also consider the need to secure a financially balanced budget and achieve a balance between the statutory and discretionary responsibilities for the provision of services and the burden upon those required to finance the net cost.
- 6.3 In commending the budget proposals to the Assembly, the Mayor believes that Londoners recognise and support his plans to increase the non-police and police elements of council tax to the assumed maximum, without triggering a referendum, to help increase police officer numbers and continue to provide the fire and rescue service with the resources it needs, in order to protect Londoners.
- 6.4 The Mayor is satisfied that he has weighed respective interests fairly and that his increase in the council tax will help the front-line service delivery of his statutory and discretionary responsibilities. The Mayor believes that the proposals will make a significant contribution to improving Londoners' quality of life and supporting London's economy.
- 6.5 On the basis of the information set out in this statement and accompanying documents, it is recommended that the Assembly approves, without amendment, the Mayor's Draft Consolidated Budget and the consolidated council tax requirement for the GLA, incorporating the component council tax requirements of its constituent bodies, of £1,015,108,678 as contained in Annex A.
- 6.6 The council tax requirement is after applying the GLA's share of the estimated net surplus or deficit for council tax on the collection funds of the 33 billing authorities (assumed at this stage to be a £12.2 million surplus) which is included within the component budget for the Mayor of London for the purpose of these statutory calculations under sections 85 to 88 of the GLA Act. The estimated council tax collection fund surpluses for 2019-20 will be confirmed by the 33 London billing authorities at the end of January and this £12.2 million figure will be updated to reflect these returns in the final draft budget.
-

6.7 The Mayor's draft consolidated council tax requirement is made up as follows:

| Constituent body | Component council tax requirement |
|---|--|
| Mayor of London | £67,599,105 |
| London Assembly | £2,634,129 |
| Mayor's Office for Policing and Crime | £770,257,185 |
| London Fire Commissioner | £168,614,895 |
| Transport for London | £6,003,364 |
| London Legacy Development Corporation | £NIL |
| Old Oak and Park Royal Development Corporation | £NIL |
| Total Consolidated Council Tax Requirement | £1,015,108,678 |

Annex A

Draft consolidated component and consolidated council tax requirements 2020-21

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

| Line | Sum | Description |
|------|------------------------|---|
| 1 | £1,721,935,692 | 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 | £18,200,000 | estimated reserves to be raised for meeting future expenditure of the Mayor under s85(4)(c) of the GLA Act |
| 4 | £0 | estimate of reserves to meet a revenue account deficit of the Mayor under s85(4)(d) of the GLA Act reflecting the collection fund deficit for retained business rates |
| 5 | £1,741,135,692 | aggregate of the amounts for the items set out in s85(4) of the GLA Act for the Mayor (lines (1) + (2) + (3) + (4) above) |
| 6 | -£262,932,000 | 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 | -£311,000,000 | 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 | -£962,005,568 | 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 | -£12,200,000 | estimate of the Mayor's share of any net collection fund surplus for the 33 London billing authorities for council tax calculated in accordance with s85(5)(a) of the GLA Act |
| 11 | -£1,548,137,568 | 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 | -£125,399,019 | estimate of Mayor's reserves to be used in meeting amounts in line 5 above under s85(5)(b) of the GLA Act |
| 13 | -£1,673,536,587 | aggregate of the amounts for the items set out in section 85(5) of the GLA Act for the Mayor (lines (11) + (12) above) |
| 14 | £67,599,105 | 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 2020-21 is £67,599,105

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

| Line | Sum | Description |
|------|--------------------|---|
| 15 | £8,415,000 | estimated expenditure of the Assembly for the year calculated in accordance with s85(4)(a) of the GLA Act |
| 16 | £0 | estimated allowance for contingencies for the Assembly under s85(4)(b) of the GLA Act |
| 17 | £150,000 | estimated reserves to be raised for meeting future expenditure of the Assembly under s85(4)(c) of the GLA Act |
| 18 | £0 | estimate of reserves to meet a revenue account deficit of the Assembly under s85(4)(d) of the GLA Act |
| 19 | £8,565,000 | 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 | -£5,930,871 | 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 collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act |
| 25 | -£5,930,871 | aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (line (20) + (21) + (22) + (23) + (24)) |
| 26 | £0 | estimate of Assembly's reserves to be used in meeting amounts in lines 19 above under s85(5)(b) of the GLA Act |
| 27 | -£5,930,871 | 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 | £2,634,129 | 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 2020-21 is £2,634,129

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

| Line | Sum | Description |
|------|------------------------|---|
| 29 | £3,854,681,399 | estimated expenditure of the MOPAC calculated in accordance with s85(4)(a) of the GLA Act |
| 30 | £0 | estimated allowance for contingencies for the MOPAC under s85(4)(b) of the GLA Act |
| 31 | £0 | estimated reserves to be raised for meeting future expenditure of the MOPAC under s85(4)(c) of the GLA Act |
| 32 | £0 | estimate of reserves to meet a revenue account deficit of the MOPAC under s85(4)(d) of the GLA Act |
| 33 | £3,854,681,399 | aggregate of the amounts for the items set out in s85(4) of the GLA Act for the MOPAC (lines (29) + (30) +(31) + (32) above) |
| 34 | -£270,000,000 | estimate of the MOPAC's income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act |
| 35 | -£619,018,714 | estimate of the MOPAC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act |
| 36 | -£2,048,523,435 | estimate of the MOPAC's income in respect of general government grants (revenue support grant, core Home Office police grant and principal police formula grant) calculated in accordance with s85(5)(a) of the GLA Act |
| 37 | -£94,976,065 | 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 collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act |
| 39 | -£3,032,518,214 | aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (lines (34) + (35) + (36) + (37) +(38)) |
| 40 | -£51,906,000 | estimate of MOPAC's reserves to be used in meeting amounts in line 33 above under s85(5)(b) of the GLA Act |
| 41 | -£3,084,424,214 | 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 | £770,257,185 | 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 2020-21 is £770,257,185

London Fire Commissioner ("LFC") draft component budget

| Line | Sum | Description |
|------|----------------------|--|
| 43 | £485,996,000 | estimated expenditure of LFC for the year calculated in accordance with s85(4)(a) of the GLA Act |
| 44 | £0 | estimated allowance for contingencies for LFC under s85(4)(b) of the GLA Act |
| 45 | £0 | estimated reserves to be raised for meeting future expenditure of LFC under s85(4)(c) of the GLA Act |
| 46 | £0 | estimate of reserves to meet a revenue account deficit of LFC under s85(4)(d) of the GLA Act |
| 47 | £485,996,000 | aggregate of the amounts for the items set out in s85(4) of the GLA Act for LFC (lines (43) + (44) + (45) + (46) above) |
| 48 | -£39,793,000 | estimate of LFC's income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act |
| 49 | -£33,228,000 | estimate of LFC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act |
| 50 | £0 | estimate of LFC's income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act |
| 51 | -£230,685,105 | 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 collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act |
| 53 | -£303,706,105 | 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 | -£13,675,000 | estimate of LFC's reserves to be used in meeting amounts in line 47 above under s85(5)(b) of the GLA Act |
| 55 | -£317,381,105 | aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LFC (lines (53) + (54) above) |
| 56 | £168,614,895 | 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 2020-21 is £168,614,895

Transport for London ("TfL") draft component budget

| Line | Sum | Description |
|------|------------------------|--|
| 57 | £7,161,545,364 | estimated expenditure of TfL for the year calculated in accordance with s85(4)(a) of the GLA Act |
| 58 | £0 | estimated allowance for contingencies for TfL under s85(4)(b) of the GLA Act |
| 59 | £0 | estimated reserves to be raised for meeting future expenditure of TfL under s85(4)(c) of the GLA Act |
| 60 | £0 | estimate of reserves to meet a revenue account deficit of TfL under s85(4)(d) of the GLA Act |
| 61 | £7,161,545,364 | 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 | -£6,182,289,000 | estimate of TfL's income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act |
| 63 | -£5,040,000 | estimate of TfL's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act |
| 64 | £0 | estimate of TfL's income in respect of general government grants (revenue support grant and GLA Transport General Grant) calculated in accordance with s85(5)(a) of the GLA Act |
| 65 | -£968,213,000 | 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 collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act |
| 67 | -£7,155,542,000 | aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act for TfL (lines (62) + (63) + (64) + (65) + (66) above) |
| 68 | £0 | estimate of TfL's reserves to be used in meeting amounts in line 61 above under s85(5) (b) of the GLA Act |
| 69 | -£7,155,542,000 | aggregate of the amounts for the items set out in section 85(5) of the GLA Act (lines (67) + (68)) |
| 70 | £6,003,364 | 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 2020-21 is £6,003,364.

London Legacy Development Corporation ("LLDC") draft component budget

| Line | Sum | Description |
|------|---------------------|---|
| 71 | £65,687,000 | estimated expenditure of LLDC for the year calculated in accordance with s85(4)(a) of the GLA Act |
| 72 | £0 | estimated allowance for contingencies for LLDC under s85(4)(b) of the GLA Act |
| 73 | £0 | estimated reserves to be raised for meeting future expenditure of LLDC under s85(4)(c) of the GLA Act |
| 74 | £0 | estimate of reserves to meet a revenue account deficit of LLDC under s85(4)(d) of the GLA Act |
| 75 | £65,687,000 | 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 | -£28,209,000 | estimate of LLDC's income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act |
| 77 | £0 | estimate of LLDC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act |
| 78 | £0 | estimate of LLDC's income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act |
| 79 | -£32,627,000 | estimate of LLDC's income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act |
| 80 | £0 | estimate of LLDC's share of any net collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act |
| 81 | -£60,836,000 | aggregate of the amounts for the items set out in section 85(5)(a) of the GLA Act (lines (76) + (77) + (78) + (79) + (80)) |
| 82 | -£4,851,000 | estimate of LLDC's reserves to be used in meeting amounts in line 75 above under s85(5)(b) of the GLA Act |
| 83 | -£65,687,000 | aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LLDC (lines (81) + (82) above) |
| 84 | £0 | the component council tax requirement for LLDC (being the amount by which the aggregate at (75) above exceeds the aggregate at (83) above calculated in accordance with section 85(6) of the GLA Act) |

The draft component council tax requirement for the LLDC for 2020-21 is £0 (£NIL)

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

| Line | Sum | Description |
|------|--------------------|---|
| 85 | £8,600,000 | estimated expenditure of OPDC for the year calculated in accordance with s85(4)(a) of the GLA Act |
| 86 | £0 | estimated allowance for contingencies for OPDC under s85(4)(b) of the GLA Act |
| 87 | £0 | estimated reserves to be raised for meeting future expenditure of OPDC under s85(4)(c) of the GLA Act |
| 88 | £0 | estimate of reserves to meet a revenue account deficit of OPDC under s85(4)(d) of the GLA Act |
| 89 | £8,600,000 | 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 | -£800,000 | estimate of OPDC's income not in respect of Government grant, retained business rates or council tax precept calculated in accordance with s85(5)(a) of the GLA Act |
| 91 | £0 | estimate of OPDC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act |
| 92 | £0 | estimate of OPDC's income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act |
| 93 | -£7,800,000 | estimate of OPDC's income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act |
| 94 | £0 | estimate of OPDC's share of any net collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act |
| 95 | -£8,600,000 | 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 | -£8,600,000 | aggregate of the amounts for the items set out in section 85(5) of the GLA Act for OPDC (lines (95) + (96) above) |
| 98 | £0 | the component council tax requirement for OPDC (being the amount by which the aggregate at (89) above exceeds the aggregate at (97) above calculated in accordance with section 85(6) of the GLA Act) |

The draft component council tax requirement for the OPDC for 2020-21 is £0 (£NIL)

Greater London Authority (“GLA”) draft consolidated council tax requirement calculation incorporating the component council tax requirements for the Greater London Authority (Mayor), Greater London Authority (Assembly), the Mayor’s Office for Policing and Crime (MOPAC), the London Fire Commissioner (LFC), Transport for London (TfL), the London Legacy Development Corporation (LLDC) and the Old Oak and Park Royal Development Corporation (OPDC).

| Line | Sum | Description |
|------|----------------|--|
| 99 | £1,015,108,678 | 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 the GLA for 2020-21 is £1,015,108,678

Aggregate GLA Group budget for 2020-21

Estimated Expenditure

| £ | GLA Mayor | GLA Assembly | MOPAC | LFC | TfL | LLDC | OPDC | Total |
|---|-----------------------|-------------------|-----------------------|---------------------|-----------------------|--------------------|-------------------|------------------------|
| Estimated expenditure | £1,721,935,692 | £8,415,000 | £3,854,681,399 | £485,996,000 | £7,161,545,364 | £65,687,000 | £8,600,000 | £13,306,860,455 |
| Estimated allowance for contingencies | £1,000,000 | £0 | £0 | £0 | £0 | £0 | £0 | £1,000,000 |
| Estimated reserves to be raised for meeting future expenditure | £18,200,000 | £150,000 | £0 | £0 | £0 | £0 | £0 | £18,350,000 |
| Estimate of reserves to meet a revenue account deficit including forecast collection fund deficit for retained business rates | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| Estimated total expenditure | £1,741,135,692 | £8,565,000 | £3,854,681,399 | £485,996,000 | £7,161,545,364 | £65,687,000 | £8,600,000 | £13,326,210,455 |

Estimated Income and Calculation of Council Tax Requirement

| £ | GLA Mayor | GLA Assembly | MOPAC | LFC | TfL | LLDC | OPDC | Total |
|--|------------------------|---------------------|------------------------|----------------------|------------------------|---------------------|---------------------|-------------------------|
| Estimate of non-government grant income | -£262,932,000 | £0 | -£270,000,000 | -£39,793,000 | -£6,182,289,000 | -£28,209,000 | -£800,000 | -£6,784,023,000 |
| Estimate of specific government grant income | -£311,000,000 | £0 | -£619,018,714 | -£33,228,000 | -£5,040,000 | £0 | £0 | -£968,286,714 |
| Estimate of general government grant income | £0 | £0 | -£2,048,523,435 | £0 | £0 | £0 | £0 | -£2,048,523,435 |
| Estimate of Retained Business Rates income | -£962,005,568 | -£5,930,871 | -£94,976,065 | -£230,685,105 | -£968,213,000 | -£32,627,000 | -£7,800,000 | -£2,302,237,609 |
| Collection fund surplus for council tax | -£12,200,000 | £0 | £0 | £0 | £0 | £0 | £0 | -£12,200,000 |
| Estimated total income before use of reserves | -£1,548,137,568 | -£5,930,871 | -£3,032,518,214 | -£303,706,105 | -£7,155,542,000 | -£60,836,000 | -£8,600,000 | -£12,115,270,758 |
| Estimate of reserves to be used | -£125,399,019 | -£0 | -£51,906,000 | -£13,675,000 | £0 | -£4,851,000 | £0 | -£195,831,019 |
| Estimated total income after use of reserves | -£1,673,536,587 | -£5,930,871 | -£3,084,424,214 | -£317,381,105 | -£7,155,542,000 | -£65,687,000 | -£8,600,000 | -£12,311,101,777 |
| Council tax requirement | £67,599,105 | £2,634,129 | £770,257,185 | £168,614,895 | £6,003,364 | £0.00 | £0.00 | £1,015,108,678 |
| COUNCIL TAXBASE | 3,062,940.87 | 3,062,940.87 | 3,055,000.14 | 3,062,940.87 | 3,062,940.87 | 3,062,940.87 | 3,062,940.87 | |
| BAND D COUNCIL TAX £ | £22.07 | £0.86 | £252.13 | £55.05 | £1.96 | £0.00 | £0.00 | £332.07 |

This page is intentionally left blank