

Report to the Assembly on the Mayor’s Final Draft Consolidated Budget for 2020-2021

Report to: London Assembly

Date: 24 February 2020

Report of: GLA Conservatives

Proposed by: Susan Hall AM

Seconded by: Andrew Boff AM

PART A: INTRODUCTION & COMMENTARY¹

Introduction

As the Mayor sets out the fourth and final budget of his term, London faces a number of significant challenges. A creaking, crowded transport system; a lack of suitable housing for both first-time buyers and families, and the pressures of an ever-evolving population. But while these are its challenges, London also faces an emergency – a violent crime emergency. Since the Mayor took office in 2016, knife crime and robbery are up 39% and 73% respectively, and 2019 saw the highest number of murders in our city for more than a decade.

Against such a backdrop, we naturally welcome the Government’s announcement that London is to receive funding for over 1,300 additional police officers this coming year – as part of a commitment to deliver over 20,000 more officers nationally over the next three years.

Before he took office, the Mayor said keeping Londoners safe was his “top priority”. We believe his record over the last four years shows he has broken that promise, and has ultimately failed to grasp the scale of the violent crime emergency facing London. Many of the Mayor’s key approaches and decisions taken over the course of his term have not properly reflected London’s priorities, favouring the machinery of City Hall over the needs of Londoners.

In his final draft budget for 2020-21, the Mayor has now chosen to divert £55.5 million of additional business rates and council tax collection surplus to violence reduction initiatives – including a further £25 million for the Young Londoners Fund. Though any funding to tackle violent crime in London is broadly welcome, our view is there is much more the Mayor can do – not just relying on additional business rates but looking at savings from within the Greater London Authority family.

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.

Therefore, as in January, we are proposing a series of savings at City Hall and across the GLA bodies, which would allow for the establishment of a £104 million 'Violent Crime Emergency Fund' by the Mayor's Office for Policing and Crime. This fund could then be used at the Mayor's discretion, and to complement his own funding, to bring London's violent crime emergency to an end; paying for anything from additional police officers – nearly 1,600 more – to crime prevention schemes or community support programmes.

Violent crime is the most serious crisis facing London in a generation, and our amendment to the Mayor's budget gives him a simple choice; use all the means he has to tackle the violent crime emergency, or continue putting Londoners second.

Precepts

Given the urgent need to address the violent crime emergency, we do not object to the Mayor's decision to increase the policing element of the precept by £10 – raising (an additional) £41.9 million for policing in London. We also note that the Mayor's plans to use £4.2 million of the GLA's share of the council tax collection fund surplus to compensate for a lower council tax base than was anticipated in January.

However, we do not think it is right that the Mayor has, year on year, increased the non-policing element of the precept, while costs at City Hall have soared. As last year the Mayor is proposing to direct the funding from the non-policing precept to the London Fire Commissioner's budget, and we of course want the fire and rescue service to receive the required funding.

Therefore, though we are proposing to reverse the 1.99% increase the Mayor has proposed and instead cut the non-policing precept by 1.98%, we will offset the lost revenue by making savings elsewhere in GLA budgets. This way, the fire and rescue service will receive the funding it anticipates, and Londoners will receive a small decrease to the Mayor's precept charge.

Savings Proposals – GLA Mayor

Culture Budget

Culture spending under the current Mayor has soared, from £13.2 million in 2016/17 to £21.7 million proposed for 2020-21 – and two years ago reached a record spend of nearly £25 million.

As with external affairs spending, we think Londoners value feeling safe in their homes and communities over some of the questionable cultural programmes the Mayor's funding has paid for. London already has a world-class and diverse cultural scene – the benefit derived from 'Bicycle Ballet', 'We're all Bats' and 'Duckie Loves Fanny' events is, in our view, extremely limited.

Therefore, as with the external affairs budget we propose a reduction in the non-staffing element of the culture budget, down to £3.8 million from the £6.8 million proposed for 2020-21. The £3 million saved can then be directed to the Violent Crime Emergency Fund.

External Affairs

External affairs spending has increased notably since the Mayor entered office, from around £7 million in 2016-17 to over £10 million proposed in 2020-21

We are unconvinced that Londoners value marketing and PR from their Mayor over genuine action on tackling the big issues facing our city – particularly violent crime.

Therefore, we propose a reversal of the non-staffing external affairs increase which has occurred since the Mayor took office – reducing the cost from £6.5 million to £4 million – and diverting the £2.5 million saved to the Violent Crime Emergency Fund.

GLA Staff

Staffing figures at the GLA have increased significantly during the Mayor's term. When he first took office, the organisation's 'establishment figure' of full-time equivalent posts was 897. By September 2019 this figure had reached 1,282 and the Mayor's budget proposes adding a further 20 posts – a 45% increase over the course of his term. Though we recognise that the Mayor has some additional devolved responsibilities, such as Adult Education, we believe that this vast increase in numbers is disproportionate to the new powers he has.

The overall staff budget at the GLA has increased significantly from the Mayor's first year, to a proposed £65.5 million for 2020-21. We do not believe Londoners have received value for money for this increase. We therefore propose reducing the staffing budget closer to the level it was when the Mayor first entered office – to £42 million – thereby recognising the additional staff required for delivering the Adult Education programme. It is important to emphasise that the GLA also maintains a high number of vacancies – at the time of writing over 150 – and that any necessary redundancy payments resulting from this change would be covered by reserves.

The resulting £23.5 million saving can therefore be directed to the Violent Crime Emergency Fund.

Union Street

Due to the increased staff numbers, the GLA currently rents additional office space in the London Fire Brigade's premises in Union Street – at a cost of £1.5 million in 2020. A knock-on effect of reducing staff numbers would be that this space would no longer be required – saving the GLA the cost of rent, and allowing the LFB to make greater commercial use of the space.

London & Partners

London & Partners is the Mayor of London's 'official promotional agency.' The London Assembly have longstanding concerns about the large annual GLA contribution to London & Partners, and indeed whether a city of London's international calibre requires such significant investment to promote its businesses and tourism opportunities. London & Partners was also originally intended to move towards self-sufficiency, requiring less taxpayers' money over time – but this is now being described as "quite difficult" by the GLA.

At a time when London is facing a violent crime emergency, spending over £13.1 million on a promotional agency simply cannot be justified. Therefore, we propose to completely remove the GLA contribution to London & Partners and use £9.5 million of this saving to fund our proposed cut in the non-policing precept – with the remaining sum redirected to the Violent Crime Emergency Fund.

Savings Proposals – GLA Assembly

London Travelwatch

Though maintaining a certain level of its funding is a statutory requirement, we believe that London Travelwatch is superfluous to the needs of the GLA, and that its functions can be transferred to both the Transport Committee and Transport Focus.

Therefore, we propose significantly reducing its funding, and would allocate the £1 million saved to the Violent Crime Emergency Fund.

Savings Proposals – Transport for London

Facility Time

Facility time is time allocated to employees by an employer to undertake trade union activities. Though the annual cost to TfL of financing this has increased from £4.9 million in 2016/17 to £7.9 million in 2018/19².

Moreover, this figure is significantly out of proportion with other large organisations which receive public funds. For example, at £8.6³ million the entire Civil Service facility time cost is slightly higher than TfL's, but the Civil Service has sixteen times more employees.

In a time of such strained finances for TfL this spend cannot be justified, and we therefore propose reducing this figure back to the 2016/17 level and allocating the £3 million saving to the Violent Crime Emergency Fund.

'Junk Food' Ban

The Mayor's ban on advertising for high fat, salt or sugar on the TfL network was formally introduced in February 2019, having been initially proposed in May 2018. The Mayor has previously estimated that the current level of revenue generated by this type of advertising is £13 million per year⁴.

Tackling obesity, particularly in children, is of course an important issue, but we believe this ban is ineffective virtue signalling by the Mayor at the taxpayers' expense. We remain unconvinced that this ban can produce the results that the Mayor hopes for and believe it has been poorly implemented.

² <http://content.tfl.gov.uk/tfl-annual-report-and-statement-of-accounts-2018-19.pdf>

³ <https://www.civilserviceworld.com/articles/news/civil-service-pays-%C2%A386m-union-officials-hmrc-biggest-spender>

⁴ <https://www.london.gov.uk/questions/2018/2347#a-134036>

Therefore, we propose revoking the ban on this advertising, and freeing up the additional revenue this will bring.

Nominee Passes

Consistent with budget amendments in previous years, we continue to object to TfL nominee passes as a point of principle. Though we generally support TfL staff making use of the network themselves, this perk allows TfL employees to offer free and non-taxable travel to people in their household.

In their latest business plan, TfL forecast they will end 2019-20 with a deficit of over £300 million. This is despite the Mayor bailing them out with nearly £1 billion every year of retained business rates – money which could otherwise be spent on other services for the benefit of Londoners. In light of TfL's dire financial situation, it is simply not justifiable for their staff to enjoy such a generous perk.

In calculating the revenue this perk loses TfL, we make the conservative assumption that the average journey undertaken by commuters is between zones 1 and 3, and that only half of those with a nominee pass would buy a travelcard or undertake a similar proportion of journeys if this perk were removed. Based on the current number of nominee passes (52,364⁵) and the cost of a zone 1-3 travelcard (£1,696), we estimate that TfL lose approximately £44.4 million of revenue as a result of the nominee passes scheme. Therefore, we propose scrapping it in its entirety and using the additional £44.4 million of income to support the Violent Crime Emergency Fund.

TfL Performance-Related Pay

TfL operate a discretionary 'Performance Award' performance-related pay scheme, which in 2019 paid out a total of £11.8 million to middle and senior management. Though we appreciate many TfL staff are hard-working, given the organisation's wider problems and aforementioned deficits and subsidies, such a generous performance scheme cannot be justified – particularly for those paid significant salaries.

The operation of the Performance Award scheme is determined by TfL's Remuneration Committee' and approved by the Board. We therefore propose removing from TfL's retained business rates subsidy the amount equivalent to the Performance Award spend in 2019 for those on Pay Band 4 and above (£8.4 million), and recommending to the Remuneration Committee that the scheme is amended to reflect its removal from said Pay Bands. The saving in retained business rates will be transferred to the Violent Crime Emergency Fund.

⁵ <https://www.london.gov.uk/questions/2019/20213>

Total Proposals & Savings

Proposal	Base from Mayor's 2020-21 Final Draft Budget	GLA Conservatives Amendment
GLA Mayor		
Culture Budget – non-staff	£6,800,000	- £3,000,000
External Affairs – non-staff	£6,500,000	- £2,500,000
GLA Staff	£65,500,000	- £23,500,000
Union Street Rent	£1,500,000	- £1,500,000
London & Partners	£13,100,000	- £13,100,000
GLA Assembly		
London Travelwatch	£1,100,000	- £1,000,000
Transport for London		
Facility Time	£7,900,000	- £3,000,000
'Junk Food' Ban	N/A	- £13,000,000
Nominee Passes	N/A	- £44,400,000
Performance-Related Pay	£11,800,000	- 8,400,000
Total Savings/Revenue		£113,400,000
MOPAC		
Violent Crime Emergency Fund	N/A	£103,913,112
Precepts		
Non-policing Precept	£243,852,672	- £9,486,888

PART B: Proposal to approve, with amendments, the Final Draft Consolidated Budget for the 2020-21 financial year for the Greater London Authority and the Functional Bodies

RECOMMENDATIONS:

FORMAL BUDGET AMENDMENT

1. The Mayor's Final Draft consolidated budget (together with the component budgets comprised within it) for 2020-21 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 2020-21 for each constituent body as follows:

<i>Constituent body</i>	Component council tax requirement
Greater London Authority: Mayor of London	£57,104,353.61
Greater London Authority: London Assembly	£2,623,384.00
Mayor's Office for Policing and Crime	£767,054,360.26
London Fire Commissioner	£168,628,668.15
Transport for London	£6,009,379.00
London Legacy Development Corporation	£NIL
Old Oak and Park Royal Development Corporation	£NIL

3. The component council tax requirements shown in recommendation 2 above, give rise to a consolidated council tax requirement for the Authority for 2020-21 (shown at Line 99 in the attached Schedule) of **£1,001,420,145.02**.

BUDGET RELATED MOTIONS

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

NOTES:

Assembly's powers to amend the Mayor's Final Draft consolidated budget

- 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 two thirds majority of votes cast by Assembly Members is required to approve any amendment to recommendations (1) to (3) above concerning the Final Draft Consolidated Budget; abstentions are not counted.
- c. If a two thirds majority to approve an amendment is not achieved then the Mayor's Final Draft Consolidated Budget, is therefore approved without amendment.
- d. 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 statutory 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 GLA or 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, including for adult education, 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. In 2020-21 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 (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;
 - 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 (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 the aggregate forecast net collection fund surplus at 31 March 2019 reported by the 33 London billing authorities in respect of council tax and retained business rates (line 10 for the Mayor, line 24 for the Assembly, line 38 for MOPAC, line 52 for LFC, line 66 for TfL, and line 80 for the LLDC).
- e. 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.

- f. 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

- g. For the purposes of the Final Draft Consolidated budget calculations the council tax requirements are calculated using the aggregated approved 2020-21 council taxbases for the 33 London billing authorities: 3,050,446.24 Band D equivalent properties for non-police services and 3,042,297.07 for police services (i.e. excluding the taxbase for the City of London). This Final Draft Consolidated budget also reflects the GLA's forecast share of retained business rates income for 2020-21 alongside the forecast collection fund surpluses or deficits in respect of retained business rates and council tax for 2019-20 which are recoverable in 2020-21 through an adjustment to the instalments payable to the GLA by billing authorities.

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

- h. A Band D council tax for non-police services in the City of London (the unadjusted basic amount of council tax applying in the City) which exceeds £79.94 or a total council tax elsewhere (the adjusted basic amount applying in the 32 London boroughs) which exceeds £332.07 would be regarded as "excessive" under the council tax excessiveness principles published by the Secretary of State on 6 February 2020 which are expected to be approved by the House of Commons on 24 February 2020. This is because a higher Band D amount in either case will result in an increase at or above the thresholds set by the Secretary of State in the published principles, in which case the increase is regarded as "excessive," thereby triggering (in either or both cases as applicable) the requirement to hold a council tax referendum of local government electors across the whole of Greater London (excluding electors in the City of London if only the adjusted precept is excessive).
- i. 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 £79.94 (the unadjusted amount of council tax in the City) and £332.07 (the adjusted amount in the 32 boroughs), as it is possible that the amendment could breach the excessiveness principles depending on the apportionment of any additional council tax precept income raised between police and non-police services.
- j. If an amendment resulting in an "excessive" council tax is passed at the 24 February meeting at which the Final Draft Consolidated Budget is to be considered, the Assembly will also be required to approve an alternative default or 'substitute' budget that is compliant with the excessiveness principles and which would become the budget should any resulting referendum not be passed – in effect one consistent with an unadjusted council tax of £79.94 (in the area of the Common Council of the City of London) and/or an adjusted council tax of £332.07 (in the 32 London Boroughs) depending on which (or both) is/are "excessive". Part 3 of the Mayor's final draft budget provides advice to Assembly members on council tax referendum issues.

SCHEDULE

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

NOTE: Amendments to the final 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	£1,759,092,399.98	£1,715,492,399.98	estimated expenditure of the Mayor for the year calculated in accordance with s85(4)(a) of the GLA Act
2	£1,000,000.00	£	estimated allowance for contingencies for the Mayor under s85(4)(b) of the GLA Act
3	£52,995,189.06	£	estimated reserves to be raised for meeting future expenditure of the Mayor under s85(4)(c) of the GLA Act
4	£0.00	£	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	£1,813,087,589.04	£1,769,487,589.04	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	-£262,932,000.00	-£	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	-£317,600,000.00	-£	estimate of the Mayor's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
8	£0.00	-£	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	-£1,096,134,408.06	-£1,062,021,295.87	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	-£7,362,539.56	-£	estimate of the Mayor's share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
11	-£1,684,028,947.62	-£1,649,915,835.43	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	-£62,467,400.00	-£	estimate of Mayor's reserves to be used in meeting amounts in line 5 above under s85(5)(b) of the GLA Act
13	-£1,746,496,347.62	-£1,712,383,235.43	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	£66,591,241.42	£57,104,353.61	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 final draft component council tax requirement for the Mayor for 2020-21 (line 14 col 3) is £57,104,353.61

Part 2: Greater London Authority: London Assembly (“Assembly”) final draft component budget

NOTE: Amendments to the final 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	£8,415,000	£7,415,000	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	£7,565,000	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	-£5,941,616	-£4,941,616	estimate of the Assembly’s income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act
24	£0	-£	estimate of the Assembly’s share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
25	-£5,941,616	-£4,941,616	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	-£5,941,616	-£4,941,616	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	£2,623,384	£	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 final draft component council tax requirement for the Assembly for 2020-21 (line 28 col 3) is £2,623,384.00

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

NOTE: Amendments to the final 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	£3,885,262,435.00	£3,989,175,547.19	estimated expenditure of the MOPAC calculated in accordance with s85(4)(a) of the GLA Act
30	£0.00		£ estimated allowance for contingencies for the MOPAC under s85(4)(b) of the GLA Act
31	£0.00		£ estimated reserves to be raised for meeting future expenditure of the MOPAC under s85(4)(c) of the GLA Act
32	£0.00		£ estimate of reserves to meet a revenue account deficit of the MOPAC under s85(4)(d) of the GLA Act
33	£3,885,262,435.00	£3,989,175,547.19	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	-£270,000,000.00		-£ 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	-£619,100,000.00		-£ estimate of the MOPAC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
36	-£2,048,523,435.00		-£ 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	-£118,678,639.74	-£222,591,751.93	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	-£10,000,000.00		-£ estimate of MOPAC's share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
39	-£3,066,302,074.74	-£3,170,215,186.93	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	-£51,906,000.00		-£ estimate of MOPAC's reserves to be used in meeting amounts in line 33 above under s85(5)(b) of the GLA Act
41	-£3,118,208,074.74	-£3,222,121,186.93	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	£767,054,360.26		£ 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 final draft component council tax requirement for the MOPAC for 2020-21 (line 42 col 3) is £767,054,360.26

Part 4: London Fire Commissioner (“LFC”) final draft component budget

NOTE: Amendments to the final 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	£489,516,000		£ 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	£489,516,000		£ 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	-£232,871,332		-£ estimate of LFC’s income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act
52	£0		-£ estimate of LFC’s share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
53	-£305,892,332		-£ 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	-£14,995,000		-£ estimate of LFC’s reserves to be used in meeting amounts in line 47 above under s85(5)(b) of the GLA Act
55	-£320,887,332		-£ aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LFC (lines (53) + (54) above)
56	£168,628,668		£ 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 final draft component council tax requirement for LFC for 2020-21 (line 56 col 3) is £168,628,668.15

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

NOTE: Amendments to the final 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	£7,148,261,000	£7,136,861,000	estimated expenditure of TfL for the year calculated in accordance with s85(4)(a) of the GLA Act
58	£0	£	estimated allowance for contingencies for TfL under s85(4)(b) of the GLA Act
59	£0	£	estimated reserves to be raised for meeting future expenditure of TfL under s85(4)(c) of the GLA Act
60	£0	£	estimate of reserves to meet a revenue account deficit of TfL under s85(4)(d) of the GLA Act
61	£7,148,261,000	£7,136,861,000	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	-£6,168,211,621	-£6,225,611,621	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 the GLA Transport General Grant) calculated in accordance with s85(5)(a) of the GLA Act
65	-£969,000,000	-£900,200,000	estimate of TfL's income in respect of retained business rates including related section 31 grant income calculated in accordance with s85(5)(a) of the GLA Act
66	£0	-£	estimate of TfL's share of any net council tax collection fund surplus for the 33 London billing authorities calculated in accordance with s85(5)(a) of the GLA Act
67	-£7,142,251,621	-£7,130,851,621	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	-£7,142,251,621	-£7,130,851,621	aggregate of the amounts for the items set out in section 85(5) of the GLA Act (lines (67) + (68))
70	£6,009,379	£	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 final draft component council tax requirement for TfL for 2020-21 (line 70 col 3) is £6,009,379.00

Part 6: London Legacy Development Corporation (“LLDC”) final draft component budget

NOTE: Amendments to the final 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	£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 council tax 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	£0.00		£ 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 final draft component council tax requirement for LLDC for 2020-21 (line 84 col 3) is £0

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

NOTE: Amendments to the final 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	£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 council tax 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	£0.00	£	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 final draft component council tax requirement for OPDC for 2020-21 (line 98 col 3) is £0

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

NOTE: Amendments to the final 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	£1,010,907,032.68	£1,001,420,145.02	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 final draft consolidated council tax requirement for 2020-21 (line 99 col 3) is £1,001,420,145.02