

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

**Report to:** London Assembly

**Date:** 24 February 2022

**Report of:** City Hall Greens

**Proposed by:** Caroline Russell AM

**Seconded by:** Sian Berry AM

## PART A: INTRODUCTION & COMMENTARY<sup>1</sup>

London has not yet seen the end of the coronavirus pandemic that has created an on-going domestic health crisis and the unparalleled disruption of our city's economy. This has been reflected in the Mayor's budget process, and as yet Transport for London does not have a long-term funding deal from Government that the London Assembly can scrutinise or propose viable alternatives.

The London Assembly met on 26 January at the Draft Consolidated Budget Plenary and we were pleased that several of our constructive ideas were supported.

We proposed a budget amendment that found funding for a Residents' Empowerment Fund which was welcomed by the Assembly.<sup>2</sup> Although the Mayor did not include this good idea in his final draft budget, we will continue to work on behalf of resident groups to help them access expert support and to elevate their voices in planning processes.<sup>3</sup>

The Assembly also agreed to pass two of our budget-related motions, calling on the Mayor to provide a broad estimate of the cost of immediately cancelling the Silvertown Road Tunnel, and to provide more toilets and new pedestrian crossings in London.

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<sup>1</sup> 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.

<sup>2</sup> Assembly amends budget to introduce a Resident Empowerment Fund. London Assembly press release, Jan 2022 <https://www.london.gov.uk/press-releases/assembly/assembly-amends-mayors-budget> AND City Hall Greens Amendment to the Mayor's Budget 2022-23. Jan 2022 <https://www.london.gov.uk/about-us/londonassembly/meetings/documents/b24196/Minutes%20-%20Appendix%205%20-%20City%20Hall%20Greens%20Amendment%20Wednesday%2026-Jan-2022%2010.00%20London%20Assembly%20Plenary.pdf?T=9>

<sup>3</sup> See: Annex B in Mayor's Background Statement in support of his Final Draft Consolidated Budget for 2022-23 PART 1: Feb, 2022 [https://www.london.gov.uk/sites/default/files/part\\_1\\_-\\_mayors\\_background\\_statement\\_2022-23.pdf](https://www.london.gov.uk/sites/default/files/part_1_-_mayors_background_statement_2022-23.pdf)

This amendment from the City Hall Greens now builds on the Assembly's cross-party support for one of these positive ideas and greater accessibility in London. We propose a financed plan for more toilets and new pedestrian crossings that will improve London's landscape for anyone living in, working in, or visiting the city.

We also propose an amendment that would allow the Mayor to introduce London's first real smart road charging scheme, as well as improving resilience by tackling congestion at an infamous spot for traffic jams.

These ideas are core to our work and are the result of years of work on the topics we are really passionate about. The costs of the schemes we propose are modest in terms of the Mayor's budget but would have huge, positive benefits for Londoners all over the city. All Londoners should be able to safely cross the large hostile road they avoid in their neighbourhoods, and all Londoners should be able to find a clean, open, free toilet when they need one.

As usual, our group amendment to the GLA budget is a sincere effort to improve the Mayor's budget for the benefit of Londoners. The ideas we present in this document are genuine changes we would be glad to see realised in the final budget.

With these as our guiding principles, we have drafted an amendment to the Mayor's budget comprising three parts:

1. A plan to accelerate the development of smart road charging technology with an innovative scheme for charging to use the Blackwall Tunnel.
2. A scheme to provide new public toilets across London, to enable more people to move freely around the city without worry.
3. A programme of design and preparation for more safe pedestrian crossings.

**Our proposals will be funded, between 2022-23 and 2025-26, using a total of £581.5 million, including £54 million from the business rates reserve, £112.5 million from the Transport Services Reserve, and new borrowing financed with future new income.**

## **1. Accelerate the development of smart road charging technology**

We note that, under the terms of the Silvertown Tunnel Order 2018, committed to by the Mayor, Transport for London (TfL) is currently obliged to develop a scheme for charging tolls at both the existing Blackwall Tunnel and the planned new tunnel.<sup>4</sup>

These tolls are necessary, if the tunnel is built, to prevent an extremely detrimental impact on the local area, and on congestion across a wide area of east and south-east London, increasing deadly air pollution to unacceptable levels.

We note that three documents have been certified as part of the agreement of the 2018 Order: the Charging Policy, the Monitoring Strategy and the Traffic Impacts Mitigation Strategy

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<sup>4</sup> Silvertown Tunnel Order 2018, part 5 <https://www.legislation.gov.uk/uksi/2018/574/part/5>

(TIMS).<sup>5</sup> In addition, TfL has also published a Charging Statement, which sets out proposed initial charges that vary depending on the type of vehicle, traffic direction and time of day.<sup>6</sup>

We also note that the alternative option of achieving greater resilience, traffic reduction and pollution reduction by charging for use of the Blackwall Tunnel without building the Silvertown Road Tunnel has not yet been seriously modelled by TfL as an alternative to building the new tunnel.

Finally, we note that the Mayor has now at last expressed a desire to explore the development of smarter, fairer road charging for London. However, he is currently only planning to take practical steps towards this after exploring the earlier implementation of further simple measures, such as an expanded ULEZ, and that public consultation on four such measures is expected imminently.

Nevertheless, the Mayor has now set aside a total of £382.9 million in a Transport Services Reserve funding, and we understand that part of this reserve is intended to support the development of new road charging schemes. This reserve is not intended to be released for spending until 2023-24 according to the current budget documents.

We believe that a wide-ranging public conversation about the potential benefits of smarter, fairer road charging is now urgent, and that this should be accompanied by the rapid practical development of smart, effective and privacy-friendly technology systems to support such a scheme.

Noting all of the above, we therefore propose in this part of our amendment to take the following immediate step:

**a) Cancel the Silvertown Tunnel, leading to the revocation or lapsing of the Silvertown Tunnel Order, and revise the Mayor’s Transport Strategy to reflect this new policy, and the Mayor’s new traffic reduction targets and climate goals.**

This will be followed by the following further steps:

- b. Develop and implement technology for a new smarter road charging scheme with the Blackwall Tunnel as a test site
- c. Implement charging for use of the Blackwall Tunnel
- d. Borrow against this new income to cover the cost of cancelling the Silvertown Road Tunnel contract

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<sup>5</sup> 7.11 Charging Policy from Silvertown Tunnel Charging Statement. Transport for London, Apr 2016 <https://infrastructure.planninginspectorate.gov.uk/wp-content/ipc/uploads/projects/TR010021/TR010021-000241-7.11%20Charging%20Policy.pdf>, 7.6 Monitoring Strategy <https://infrastructure.planninginspectorate.gov.uk/wp-content/ipc/uploads/projects/TR010021/TR010021-000233-7.6%20Monitoring%20Strategy.pdf>, Traffic Impacts Mitigation Strategy <https://infrastructure.planninginspectorate.gov.uk/wp-content/ipc/uploads/projects/TR010021/TR010021-000234-7.7%20Traffic%20Impacts%20Mitigation%20Strategy.pdf>

<sup>6</sup> 7.5 Charging Statement from Silvertown Tunnel Charging Statement. Transport for London, Apr 2016 <https://infrastructure.planninginspectorate.gov.uk/wp-content/ipc/uploads/projects/TR010021/TR010021-000232-7.5%20Charging%20Statement.pdf>

**b) Develop and implement technology for a new smarter road charging scheme with the Blackwall Tunnel as a test site**

We will bring forward the development of suitable technology for a smart, fair, privacy-friendly road charging system, intending to use the Blackwall Tunnel as a live trial and implementation site for this technology.

The trial will initially consist of new camera detection systems accompanied by a simple charge per day or per trip, and a scheme of penalty charges for non-payment, using existing technology. Later, – once new smart, fair, variable, privacy-friendly technology to charge by distance has been developed under this proposal – drivers and fleet managers who regularly use the Blackwall Tunnel will be offered incentives to help trial this technology and demonstrate its effectiveness for a wider scheme.

In addition to, or instead of, the Blackwall Tunnel other suitable road links on the TfL road network could also be explored as locations for this trial.

The cost of developing new smart road charging technology and implementing it on this single road link is estimated to be a maximum £70 million over two financial years, which we will take from the Transport Services Reserve fund.

The current Dart Charge for the Dartford Crossing had setup costs of approximately £50 million in 2014. A larger provision is being made here, given the need to consider additional smart approaches and new technology.<sup>7</sup>

Cost of part 1b of our amendment:

<b>Measure</b>	<b>Impact on budget 2022-23 (£ million)</b>	<b>Impact on budget 2023-24 (£ million)</b>	<b>Impact on budget 2024-25 (£ million)</b>	<b>Impact on budget 2025-26 (£ million)</b>
Development and trialling of new smart road-charging technology	20.0	45.0	5.0	0
Transfer from Transport Services Reserve fund	-20.0	-45.0	-5.0	0

<sup>7</sup> Dartford-Thurrock River Crossing Charging Scheme Accounts 2014 – 2015. Highways England, Jan 2016  
[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/496468/S15\\_0630\\_Dartford\\_River\\_Crossing\\_accounts\\_V8.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/496468/S15_0630_Dartford_River_Crossing_accounts_V8.pdf)

### c) Implement charging for use of the Blackwall Tunnel

As part of the development and trialling of new smart, privacy-friendly road charging technology, testing, payment and penalty charge systems will need to be trialled with real customers.

As indicated above, we intend for the trialling of this technology at the Blackwall Tunnel to be a live implementation scheme. This will enable the benefits of charging for use of the Blackwall Tunnel alone to be assessed, and for the effectiveness of the new technology to be tested.

This process will generate income for TfL starting in the middle of 2023-24, and we have estimated this income based on a per-trip charge with the same rates for different vehicles, times and directions as in the Silvertown Tunnel Charging Statement. For the purposes of our estimate, we assume a start date for the basic charge mid-way through 2023-24 and a starting trip rate and distribution of different types of vehicles that matches current traffic through the Blackwall Tunnel.<sup>8</sup>

In addition, we have further reduced this income estimate by 10 per cent to allow for the introduction, as early as possible, of price incentives to help trial the smart technology.

**Further evidence to support our income estimate:** An alternative way to estimate income from road charging at this location could include using the committed PFI payments to the Silvertown Tunnel contractor over 25 years, which are expected to be covered by tolling income on both tunnels:

- Assuming that, complying with DCO requirements, these estimates are based on the commitment that current traffic levels over both tunnels will not be exceeded, and all induced traffic removed by the tolls.
- Therefore, assuming that the tolling income is based roughly on current traffic levels and so the same income could be expected from road charging.
- According to TfL financial statements published in September 2020, this income is higher than our estimate, at £65 million per year.<sup>9</sup>

Cost of part 1c of our amendment:

Measure	Impact on budget 2022/23 (£ million)	Impact on budget 2023/24 (£ million)	Impact on budget 2024/25 (£ million)	Impact on budget 2025/26 (£ million)

<sup>8</sup> Preliminary modelling indicates that a road user charge at the Blackwall Tunnel, based on traffic levels seen in a detailed count from 2015 (MQ2021/2289 Traffic flows at Blackwall Tunnel. Sian Berry AM, Jun 2021 <https://www.london.gov.uk/questions/2021/2289>), and the draft road user charges in the Silvertown Tunnel Charging Statement would result in an income of approximately £50 million per year. Charges should also reduce traffic and improve resilience, therefore projected income is reduced in year two.

<sup>9</sup> Tunnel set to cost Londoners £2 billion, nearly three times original cost. Caroline Russell AM, Sep 2020 <https://www.london.gov.uk/press-releases/assembly/caroline-russell/tunnel-set-to-cost-londoners-2bn>

Income from charges as part of the development of new road charging options	0.0	-22.5	-45.0	-44.0
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#### **d) Borrow against this new income to cover the cost of cancelling the Silvertown Road Tunnel contract**

The live trial of the smart road charging scheme detailed above is intended to be in place permanently, either as a standalone scheme confined to our trial site(s), or as part of a wider smart, fair road-charging scheme implemented by the Mayor across London. For the purposes of this amendment, only the income from our proposed Blackwall Tunnel trial site has been included in our calculations above.

The estimated charging income in part c has been confirmed by appropriate GLA officers to be more than sufficient to cover the capital repayment and financing costs required to facilitate a £500 million loan over a period of twenty-five years to cover the estimated cost of permanent cancellation of the Silvertown Road Tunnel project. Therefore, we propose to use this income for this purpose.

It is acknowledged that local authorities ordinarily can only borrow to pay for capital expenditure. However, given the extraordinary need for this funding we will be requesting the Secretary of State for the Department of Levelling-Up, Housing and Communities uses his power, under section 16(2)(b) of the Local Government Act 2003, to grant permission via a capitalisation direction that permits this borrowing for cancellation costs to occur. We see no reason why the Secretary of State would refuse this request, if it were required to implement the clear will of the Assembly.

Ahead of road charging income beginning, the first 1.5 years of financing costs will be provided from the Transport Services Reserve fund.

In terms of the cost of cancellation, finding this out has proved a challenge due to commercial considerations arising from long-term PFI contract signed by the Mayor with the current contractor in 2019. The Assembly passed a motion requesting an estimate suitable for use in a budget amendment at its Plenary meeting on 26 January 2022. The Mayor's response to this motion says that the amount needed would be: "significantly in excess of the total non-police precept allocated to the Greater London Authority and London Fire Commissioner."<sup>10</sup>

The non-policing precept requirement in the Mayor's Final Budget document is £361,488,293. Therefore, for the cost of full cancellation we have allowed £500 million. But it should be noted that the full road charging income from our trial scheme above allows for considerable additional leeway on top of this.

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<sup>10</sup> Mayor's response to Assembly budget-related motion. Mayor of London, Feb 2022  
<https://www.london.gov.uk/motions/transparency-cost-cancelling-silvertown>

Cost of part 1d of our amendment:

<b>Measure</b>	<b>Impact on budget 2022/23 (£ million)</b>	<b>Impact on budget 2023/24 (£ million)</b>	<b>Impact on budget 2024/25 (£ million)</b>	<b>Impact on budget 2025/26 (£ million)</b>
Estimated cost for the cancellation of the Silvertown Road Tunnel.	500.0	0	0	0
New borrowing required	-500.0	0	0	0
Transfers from Transport Services Reserve fund	-32.5	-10.0	0	0
Financing costs of new loan (25-year term)	32.5	32.5	32.5	32.5

### **Overall impact of part 1 of our amendment on the budget:**

The figures from the three tables above are combined below to show the overall balance and impact on the budget of this part of the amendment. In 2024-25 and 2025-26 the measures generate a small surplus which is returned to the Transport Services Reserve fund.

<b>Measure</b>	<b>Impact on budget 2022-23 (£ million)</b>	<b>Impact on budget 2023-24 (£ million)</b>	<b>Impact on budget 2024-25 (£ million)</b>	<b>Impact on budget 2025-26 (£ million)</b>
Development and trialling of new smart road-charging technology	20.0	45.0	5.0	0

Total transfer from Transport Services Reserve fund (parts b and d)	-52.5	-55.0	-5.0	0
Income from charges as part of the development of new road charging options	0.0	-22.5	-45.0	-44.0
Estimated cost for the cancellation of the Silvertown Road Tunnel.	500.0	0	0	0
New borrowing	-500.0	0	0	0
Financing costs of new loan (25-year term)	32.5	32.5	32.5	32.5
<b>NET TOTAL IMPACT</b>	<b>0</b>	<b>0</b>	<b>-12.5</b>	<b>-11.5</b>

The amount remaining in the Transport Services Reserve fund in each year is shown below, the overall surplus in years 3 and 4 will increase the Transport Services Reserve.

Amount remaining in Transport Services Reserve fund (originally £382.9 million)	330.4	275.4	282.9	294.4
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## **2. Provide new public toilets across London, to enable more people to move around freely without worry**

City Hall Greens presented a budget-related motion at the Draft Consolidated Budget Plenary on 26 January 2022, calling on the Mayor to improve London's public realm by providing new toilets and pedestrian crossings.<sup>11</sup>

The London Assembly supported the proposal to fund public realm improvements for Londoners and visitors, by providing new free public toilets and new pedestrian crossings. This proposal not only built on previous work of the City Hall Greens, who put forward a £18 million fully-financed plan in 2020-21 for new toilets on the TfL network, but also on a more recent item of work by the Assembly Health Committee, The Toilet Paper: The London Assembly Health Committee's three principles for improving public toilet provision in London.<sup>1213</sup>

While the Mayor's response acknowledged that public toilets are a vital facility, and referenced the positive reception he had offered the Health Committee's report, he stopped short of committing new funding to provide more, free toilets.<sup>1415</sup>

However, the problem of an urgent shortage of public conveniences has not lessened, and while the lack of loos was already problem for specific groups of Londoners – such as older Londoners, menstruating and pregnant people, those with disabilities and people getting around with small children – during lockdowns and the accompanying closure of many of our informal public toilets, the shortage became acute for many more of us.<sup>16</sup>

This anecdotal experience was reflected in a survey of 3,504 Londoners conducted by the Health Committee, which found that 91 per cent of respondents did not feel toilet provision is adequate to meet their needs. Results also revealed that finding a restroom was even harder if you have a disability or long-term health condition.

For this reason, we are putting the idea forwards again, in the form of an amendment to the Mayor's 2022-23 budget that proposes creating a one-off £10 million fund for local authority toilet refurbishment, accessibility improvements and upgrades.

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<sup>11</sup> Improving London's public realm by providing new toilets and pedestrian crossings. City Hall Green budget-related motion, Jan 2022 <https://www.london.gov.uk/press-releases/assembly/mayor-should-fund-more-toilets-and-crossings>

<sup>12</sup> City Hall Greens Budget Amendment 2020-21. City Hall Greens, Jan 2020 <https://www.london.gov.uk/press-releases/assembly/caroline-russell/london-should-be-flush-with-free-loos>

<sup>13</sup> The Toilet Paper: The London Assembly Health Committee's three principles for improving public toilet provision in London. London Assembly Health Committee, Nov 2021 <https://www.london.gov.uk/press-releases/assembly/the-toilet-paper-improving-londons-loos>

<sup>14</sup> Mayor's response to the motions passed by the London Assembly at its meeting on 26 January 2022. Mayor of London, Jan 2022 [https://www.london.gov.uk/sites/default/files/168\\_-\\_mayor\\_to\\_chair\\_-\\_motion\\_response\\_-\\_silvertown\\_tunnel\\_-\\_plenary\\_26.01.22.pdf](https://www.london.gov.uk/sites/default/files/168_-_mayor_to_chair_-_motion_response_-_silvertown_tunnel_-_plenary_26.01.22.pdf)

<sup>15</sup> Mayor of London's response to the recommendations of the London Assembly Health Committee's report on improving public toilet provision in London. Mayor of London, Jan 2022 [https://www.london.gov.uk/sites/default/files/169\\_-\\_mayor\\_to\\_chair\\_-\\_motion\\_response\\_-\\_improving\\_london\\_public\\_realm\\_-\\_plenary\\_26.01.22.pdf](https://www.london.gov.uk/sites/default/files/169_-_mayor_to_chair_-_motion_response_-_improving_london_public_realm_-_plenary_26.01.22.pdf)

<sup>16</sup> The urinary leash: how the death of public toilets traps and trammels us all. The Guardian, Dec 2021 <https://www.theguardian.com/lifeandstyle/2021/dec/01/the-urinary-leash-how-the-death-of-public-toilets-traps-and-trammels-us-all>

A company that has conducted more than one hundred full toilet reviews for UK councils puts an average tender to council refurbishment programmes at £172,000. However the cost for upgrades for toilet facilities would vary greatly, depending on the quality of the toilet blocks.

Local authorities would be able to bid for this capital funding, and meeting the on-going maintenance costs would be a condition of the bid funding.

**This part of our amendment is funded by:** Creating a new London Toilets capital fund, using £10 million from the £277 million business rates reserves

### **3. Putting people first, a programme of design and preparation for more safe pedestrian crossings**

Making London safer for people walking by reducing road danger has always been a priority of the City Hall Greens.<sup>17</sup> Whether championing healthy streets, or raising the alarm when massive funding cuts put walking and cycling schemes at risk, people-friendly streets have been at the heart of our work.<sup>18,19</sup>

In March 2021 the London Assembly unanimously agreed a motion from Caroline Russell AM to address the estimated 261 junctions in the capital that have no pedestrian-safe crossings. The Assembly asked the Mayor to: “work with local councils to develop a plan to ensure that every junction that has signals to control motor traffic, also has signal protected pedestrian crossings on every arm by 2030.”<sup>20</sup>

The Mayor’s response was warm, and promised that he had: “asked TfL to commence a review of junctions where no priority is given to people walking, or where there is no signal control for pedestrians, with a view to rebalancing our streets towards people, not traffic.”<sup>21</sup>

This commitment was backed up in the Mayor’s 2021 manifesto which, as part of his Vision Zero strategy, also promised: “the roll out of 20mph speed limits on the TfL road network and improve the safety of the most dangerous junctions, including a programme of new pedestrian crossings at those junctions currently lacking them.”<sup>22</sup>

City Hall Greens presented a budget-related motion at the 26 January 2022 Draft Consolidated Budget Plenary, that called on the Mayor to improve London’s public realm by providing new pedestrian crossings.<sup>23</sup>

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<sup>17</sup> Prioritising People. Caroline Russell AM, Nov 2016 <https://www.london.gov.uk/about-us/london-assembly/assembly-members/publications-caroline-russell/publication-caroline-russell-prioritising-people-how-deliver-healthy-streets>

<sup>18</sup> The Healthy Streets Awards 2017. Healthy Streets Champion of the Year Award, Oct 2017 <http://landor.co.uk/healthystreets/2019/2017winners.php>

<sup>19</sup> Are London’s Healthy Streets on life support? Press release from Caroline Russell, Nov 2020 <https://www.london.gov.uk/press-releases/assembly/caroline-russell/are-londons-healthy-streets-on-life-support>

<sup>20</sup> London Assembly calls on the Mayor to make all junction crossings safe. London Assembly, Mar 2021 <https://www.london.gov.uk/press-releases/assembly/all-junction-crossings-must-be-safe>

<sup>21</sup> Letter re: London Assembly (Plenary) Meeting (4 March 2021) – Motions. Mayor of London, June 2021 [https://www.london.gov.uk/sites/default/files/21-\\_motion\\_response\\_-\\_march\\_2021\\_-\\_mayor\\_-\\_chair.pdf](https://www.london.gov.uk/sites/default/files/21-_motion_response_-_march_2021_-_mayor_-_chair.pdf)

<sup>22</sup> Sadiq for London. Sadiq Khan/Labour, April 2021 <https://sadiq.london/wp-content/uploads/2021/04/Sadiq-for-London-Manifesto-.pdf>

<sup>23</sup> Improving London’s public realm by providing new toilets and pedestrian crossings. City Hall Green budget-related motion, Jan 2022 <https://www.london.gov.uk/press-releases/assembly/mayor-should-fund-more-toilets-and-crossings>

The Mayor's Final Draft Consolidated Budget, published on 16 February 2022, makes no mention of plans for pedestrian crossings.<sup>24</sup> A financial deal for TfL from the Department for Transport was expected on 18 February, but was delayed yet again by the Government until after the Assembly's final chance to question the Mayor on his budget and make amendments. Until TfL has secured a deal and can produce a detailed business plan, the future of these crossings remains in the balance.

The City Hall Greens whole-heartedly believe in Vision Zero and we are therefore putting forward a plan for these desperately needed crossings, using available reserves from the Mayor's budget, rather than waiting for a TfL business plan. We estimate that a new pedestrian crossing costs approximately £30,000 for design works.<sup>25</sup> This modest investment will mean that when TfL finances are stabilised, it will have shovel-ready schemes that both reduce road danger and support the Mayor's manifesto commitment.

Our amendment proposes spending £1.5 million on designs for pedestrian crossing for 50 of the most dangerous junctions that do not currently have a crossing facility for people walking.

**This part of our amendment is funded by:** £1.5 million from the £277 million business rates reserves.

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<sup>24</sup> The Mayor's budget. Mayor of London, Feb 2022 <https://www.london.gov.uk/about-us/governance-and-spending/spending-money-wisely/mayors-budget>

<sup>25</sup> Based upon design costs being 15 per cent of £500,000, Battersea Bridge design costs were £75,000. We have used an assumption of under half that figure given that these will be preliminary designs, and earlier indications of cost for full crossings have been lower. MQ 2021/4454 Cost to add a new pedestrian crossing to an existing junction. Sian Berry AM, Nov 2021 <https://www.london.gov.uk/questions/2021/4454> and MQ 2020/3838 [Cost of new pedestrian crossings. Caroline Russell AM, Nov 2020 https://www.london.gov.uk/questions/2020/3838](https://www.london.gov.uk/questions/2020/3838)

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**PART B: Proposal to approve, with amendments, the Final 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 Final 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>	<b>Component council tax requirement</b>
<b>Greater London Authority: Mayor of London</b>	£128,168,009.95
<b>Greater London Authority: London Assembly</b>	£2,674,008.84
<b>Mayor's Office for Policing and Crime</b>	£849,474,417.45
<b>London Fire Commissioner</b>	£180,726,114.74
<b>Transport for London</b>	£52,527,369.06
<b>London Legacy Development Corporation</b>	£0.00 (NIL)
<b>Old Oak and Park Royal Development Corporation</b>	£0.00 (NIL)

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 **£1,213,569,920.04**

## 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 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. 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.
- 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 Final Draft Budget calculations the council tax requirements are calculated using an estimated tax base of 3,065,256.08 for the Metropolitan Police District area (the 32 London boroughs) and 3,073,573.38 for the entire GLA area including the City of London. This Final Draft Consolidated Budget also reflects 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 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) which 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) which is more than £31.93 greater than its adjusted relevant basic amount of council tax for 2021-22 would be regarded as "excessive" under the council tax increases excessiveness principles published by the Secretary of State on 7 February 2022 which were approved by the House of Commons on 9 February 2022. 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).
- 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 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	£1,711,848,107	£1,775,848,107	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	£0.00		estimated reserves to be raised for meeting future expenditure of the Mayor under s85(4)(c) of the GLA Act
4	£116,746,598		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	<b>£1,829,594,705</b>	<b>£1,893,594,705</b>	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	-£247,857,238		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	-£370,462,763		estimate of the Mayor's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
8	-£28,400,000		estimate of the Mayor's income in respect of general government grants (revenue support grant) calculated in accordance with s85(5)(a) of the GLA Act
9	-£1,044,194,285		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	-£9,800,000		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	<b>-£1,700,714,285</b>		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	-£712,410	-£64,712,410	estimate of Mayor's reserves to be used in meeting amounts in line 5 above under s85(5)(b) of the GLA Act
13	<b>-£1,701,426,695</b>	<b>-£1,765,426,695</b>	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	<b>£128,168,009.95</b>		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 2022-23 (line 14 col 3) is: £128,168,009.95**



**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
<b>Line</b>	<b>Mayor’s proposal</b>	<b>Budget amendment</b>	<b>Description</b>
15	£8,019,148	£	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	<b>£8,043,732</b>	<b>£</b>	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	-£5,072,000	-£	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	-£5,072,000	-£	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	-£297,723	-£	estimate of Assembly’s reserves to be used in meeting amounts in lines 19 above under s85(5)(b) of the GLA Act
27	<b>-£5,369,723</b>	<b>-£</b>	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	<b>£2,674,008.84</b>	<b>£</b>	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 2022-23 (line 28 col 3) is: £2,674,008.84**

### 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	£4,269,168,000		£ 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	<b>£4,276,375,281</b>		<b>£</b> 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	-£65,392,779		-£ 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	<b>-£3,302,851,779</b>		<b>-£</b> 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	<b>-£3,426,900,863</b>		<b>-£</b> 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	<b>£849,474,417.45</b>		<b>£</b> 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 2022-23 (line 42 col 3) is: £849,474,417.45**

#### 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	£508,600,000		£ 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	£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	<b>£510,180,211</b>		<b>£</b> 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	-£44,200,000		-£ 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	-£36,500,000		-£ 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	-£242,654,096		-£ 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	<b>-£323,354,096</b>		<b>-£</b> 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	<b>-£329,454,096</b>		<b>-£</b> aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LFC (lines (53) + (54) above)
56	<b>£180,726,114.74</b>		<b>£</b> 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 2022-23 (line 56 col 3) is: £180,726,114.74**

### 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	£8,266,089,000	£8,820,089,000	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	<b>£8,266,145,000</b>	<b>£8,820,145,000</b>	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	-£6,168,452,631	-£6,722,452,631	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	-£1,241,500,000		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	-£946,192,000		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	<b>-£8,364,217,631</b>	<b>-£8,918,217,631</b>	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	<b>-£8,213,617,631</b>	<b>-£8,767,617,631</b>	aggregate of the amounts for the items set out in section 85(5) of the GLA Act (lines (67) + (68))
70	<b>£52,527,369.06</b>		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 2022-23 (line 70 col 3) is:  
£52,527,369.06**

## 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	£62,000,000		£ 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	<b>£62,000,000</b>		<b>£</b> 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	-£32,600,000		-£ 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	-£100,000		-£ 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	-£29,300,000		-£ 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 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	<b>-£62,000,000</b>		<b>-£</b> 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	£0		-£ estimate of LLDC’s reserves to be used in meeting amounts in line 75 above under s85(5)(b) of the GLA Act
83	<b>-£62,000,000</b>		<b>-£</b> aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LLDC (lines (81) + (82) above)
84	<b>£0.00</b>		<b>£</b> 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 2022-23 (line 84 col 3) is: £0.00 (NIL)**

## 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	£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	<b>£7,500,000</b>	<b>£</b>	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	<b>-£7,500,000</b>	<b>-£</b>	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	<b>-£7,500,000</b>	<b>-£</b>	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for OPDC (lines (95) + (96) above)
98	<b>£0.00</b>	<b>£</b>	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 2022-23 (line 98 col 3) is: £0.00 (NIL)**

**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
<b>Line</b>	<b>Mayor's proposal</b>	<b>Budget amendment</b>	<b>Description</b>
99	<b>£1,213,569,920.04</b>		<b>£</b> 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 2022-23 (line 99 col 3) is:  
£1,213,569,920.04**

