

# **Report to the Assembly on the Mayor's Final Draft Consolidated Budget for 2012 – 2013**

**Report to:** London Assembly

**Date:** 9 February 2012

**Report of:** Liberal Democrat Group

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

### **LIBERAL DEMOCRAT ALTERNATIVE BUDGET 2012-13**

This alternative budget presents a markedly a different approach to the one proposed by the Mayor.

We put forward a package of service improvements:

- On policing, we protect front-line policing in the neighbourhoods and target help for communities at risk from gangs and knife crime.
- On transport, we offer fairer fares for people most in need including an 'early bird' discount and improve cycle safety.
- On jobs and housing, we get more homes built and tackle rogue landlords in the private rented sector.
- On the environment, we promote Londoners' health through a clean air zone and cut their fuel bills through home energy efficiency.

We put forward savings and efficiencies amounting to nearly £100m.

**As a result we can offer Londoners a 4.2% reduction in the Council Tax precept – worth £13.11 for a Band D household.**

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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.

## Introduction

After the Liberal Democrat group proposed a £10 cut in Council Tax in the Mayor's original draft budget, we are pleased that in his final budget the Mayor has accepted the need to relieve the tax burden on Londoners. However he could and should be far bolder. Many people living in London are facing a combination of zero pay rises, large increases in the cost of fuel, food and housing and – thanks to the Mayor – inflation busting rises in public transport fares. They are looking for real support from the Mayor and the London Assembly, not just token gestures.

The Liberal Democrats therefore propose a budget that invests more resources in essential frontline services in policing, transport, housing and the environment, cuts wasteful expenditure, and reduces the Council Tax precept. **This means a Band D household will receive a £13.11p cut in the GLA's share of their Council Tax Bill - a 4.2% reduction.**

In this amendment to the Mayor's Budget, the Liberal Democrats will:

- **Reinstate the 150 sergeants** that have been removed from Safer Neighbourhood Teams across London, and will allocate them according to crime patterns across London
- Designate **one existing PCSO within each Safer Neighbourhood Team** as a liaison officer to work with young people
- **Fund the expansion of the work with young people of the Safer London Foundation** across all the 14 boroughs with the highest levels of gang crime
- Put in extra money to **improve cycle safety**, provide cycle training and increase funding for vital junction safety improvement works
- Bring in a **better and fairer fares package**: the One Hour Bus Ticket to allow passengers to change buses and only pay one fare; part time Travelcards to stop the discrimination faced by those who only work part of the week; reintroduce a Zone 2-6 one day Travelcard to save people having to pay Zone 1 fares when not required; and to help those often low income earners, we will introduce an 'early bird' fare for the Tube, TfL rail and DLR.
- **Promote walking** and other public transport options
- Ensure the continued operation of the **London Fire Brigade Museum**.
- Ensure that vital **environmental projects** are protected and improved, including speeding up the rate at which London's buses and taxis become cleaner and develop a central Clean Air Zone where pollution is worst
- Guarantee the roll-out of easy-to-install **energy efficiency measures**
- Help tackle rogue landlords and establish **minimum standards for private rented housing**
- Take effective action to build more **affordable housing** in London.

For the second year running, central government is providing an additional grant to freeze the Council Tax precept. This is worth £27m in 2012/13. In this final budget there is now an additional £20m from the increased Council Tax collection base and the fund surplus. Yet the Mayor has chosen not to use all this to benefit Londoners.

The Liberal Democrat budget amendment is using some of this money, along with reductions in wasteful and unnecessary spending, to improve some services and fund a £13.11p cut in the Band D precept, worth 4.2%, at a time when many Londoners need help to make ends meet.

# Detailed proposals behind the Liberal Democrat Budget amendment

## London's emergency services: investing in their future

Our proposals for the **police** element of the budget require no net additional expenditure.

We propose three areas for additional spending:

- We will designate one existing PCSO within each Safer Neighbourhood Team as the liaison officer with young people within that ward. Key elements of this youth officer's job should be to forge and improve relationships with young people in the area, and to identify and promote appropriate community projects that would help to get youths off the street and reduce crime. A centrally-held fund would be available to support this activity, with each SNT able to bid for up to £4,000 a year.
- We will fund the expansion of the work of the Safer London Foundation, which has been doing extremely good work in areas of high crime for many years. Their highly successful youth engagement project is currently operating in Southwark, Lambeth and Haringey, and from next year will also include Waltham Forest and Hackney. But that is only five of the 14 boroughs with the highest levels of gang crime (known as the 'Connect' boroughs). Our proposal will provide the funds to enable rollout across all 14 boroughs.
- We will reinstate the 150 sergeants that have been removed from Safer Neighbourhood Teams across London, and will allocate them according to crime patterns across London

To fund these three initiatives, we will make the following savings:

- We will abolish free accommodation for all ACPO officers and dispose of the leased property.
- We use the receipt from the sale of these flats to provide ten additional Safer Neighbourhood Bases located in town centres.
- We will remove chauffeurs and limousines for all ACPO officers, except where they are required for genuine security reasons.
- We will reduce expenditure on consultants by 50%.
- We will reduce spending on external advertising and PR by 50%.
- We will use existing savings and earmarked reserves to reduce the budget for the Mayor's Office for Policing and Crime (MOPC).

We believe that all budget proposals must take account of the current economic circumstances, make better use of scarce resources and protect front line policing. Our proposals are designed to meet these criteria.

## **Protecting London's fire service: investing for the future**

The London Fire and Emergency Planning Authority has continued to amass large financial reserves, despite having reduced precept income to assist other parts of the GLA family. With the future financial outlook projected to become increasingly constrained, the Authority has not yet adopted prudent 'invest to save' measures on the scale necessary to secure the service going forward.

One example of the short-sighted approach is the decision to close the London Fire Brigade Museum from April 2012, instead of developing a sustainable future with other blue-light historical collections in the GLA group.

The Liberal Democrat budget amendment reverses this shameful decision and requires the Authority to develop a long term future for the Museum.

## **A fairer deal for Londoners, keeping people safe**

Within **Transport for London's** budget we propose a package of measures that offers a fairer fares package to passengers, improves cyclists' safety and promotes other forms of transport including walking and river transport. But with a crackdown on fare evasion, removing free travel perks, getting people to pay their bills and cutting back on waste, we can show that TfL's share of the GLA precept can be reduced.

The Liberal Democrat budget will immediately address important issues of concern to Londoners.

- Last year 16 Cyclists died on London's roads. Working with cycling groups and TfL, we will identify and review the most dangerous junctions and immediately fund improvement works on the most dangerous junctions and all the junctions on the existing Cycle Super highways. We will start to roll out the provision of Trixi mirrors on TfL roads and we will also offer additional cycle training opportunities for Londoners who may want to cycle but need help with confidence and to refresh their skills.
- Recent internal TfL documents have shown that customer satisfaction in the Barclays cycle hire scheme is falling. As the original proponents of a cycle hire scheme in London we will review the scheme to make it easier to use. We will also roll it out to areas where there is high demand for the scheme and providing new docking stations.

With the recent above-inflation fare increases on London's transport network, action needs to be taken to help make the fares package fairer, particularly helping those on low incomes. We propose a series of measures designed to do that, including:

- The introduction of a 'One Hour' bus ticket, a fairer way to charge passengers who have to take more than one bus in order to reach their destination
- An 'Early Bird' fare to offer a discount to all Londoners using the Tube, DLR and TfL Overground rail services before 7.30am. This will particularly benefit many low income earners who have to start work early and will help with capacity at peak times
- A Part-Time Travelcard to help part-time workers who currently pay much more per journey for their travel than those who buy weekly Travelcards. We would reintroduce Zone 2-6 one day Travelcards, which would cost less than £1m in lower revenues, but save passengers who do not need to travel into Zone 1 from paying higher fares than necessary.

We also propose other measures including:

- More money to be spent on promoting walking and other sustainable transport initiatives, including making major improvements to services on the River to encourage passenger growth and promote a real revolution in passenger numbers
- Funding additional planning and technical expertise within TfL to speed up plans for the Tram extensions to Sutton and Crystal Palace

To fund these initiatives we will make the following savings:

- We will delay the rollout of the Cycle Superhighway projects until the existing routes have been reviewed and safety measures introduced
- We will cut down on fare evasion
- We will launch immediate and vigorous action to recoup some of the £60million owed in unpaid Congestion Charges by embassies and diplomatic missions
- We will increase the Congestion Charge by a £1
- We will start the withdrawal of the right to free travel for TfL staff nominees
- We will reduce expenditure on consultants by 50%
- We will reduce spending on advertising and PR by 50%

## **Improving the environment and affordable housing; supporting skills and jobs; cutting wasteful expenditure**

In amending the **Mayor's Core GLA budget** we have refocused priorities on key environment and housing initiatives. By cutting unnecessary expenditure and using the full powers of the GLA we will ensure a cleaner, greener London with improved living standards and employment opportunities for all. Our proposals will:

- Reduce CO<sub>2</sub> emissions, improve air quality and cut the cost of public transport through electrifying London's entire bus fleet by 2020
- Introduce a new zero-emission Taxi for London by ensuring the £1m 'Cleaner Taxi Fund' is used for design, build and trial purposes
- Guarantee the rollout of easy-to-install energy efficiency measures to 1.2 million homes through RE:NEW (homes retrofit programme) and RE:FIT (public buildings retrofit programme) by ring-fencing £6m from within the £39.2m already set aside to cover former HCA/LDA functions. While a flexible delivery model is needed in order to maximise investment from emerging supplier obligations and the Green Deal (e.g. to provide loft and cavity wall insulation), public subsidy remains essential for kick-starting progress to reduce London's CO<sub>2</sub> emissions
- Tackle poor air quality through funding a development study into a central London Clean Air Zone – making London a cleaner, greener and healthier city
- Increase the recycling rate of London's flats and high-rise properties by funding new recycling and food waste collection infrastructure. This will be particularly important as the costs of sending waste to landfill increase and landfill capacity decreases over time
- Maintain and increase investment in affordable housing, by guaranteeing the £360,000 currently at risk for the London Housing and Property Company. The priority for 2012/13 must be to achieve a dramatic increase in the quantity and quality of housing in London, through attracting private sector investment in public sector land now under the direct control of the Mayor
- Increase institutional investment in the residential housing market by reviving the Private Rental Sector Initiative (PRSI) with the clear aim of offering longer term tenancies for families, helping to meet the predicted growth in demand for privately rented homes
- Speed up work to establish a pan-London minimum standard for private rented housing to establish a more consistent standard of property management and maintenance.
- Tackle rogue landlords by creating a dedicated Legal Assistance Unit to promote best practice (such as Neighbourhood Improvement Zones in Newham) and encourage enforcement – helping to drive up standards for the 697,000 London households currently living in the private rented sector.

Increased investment in housing and environmental protection schemes will provide a much needed boost to London's economy and the job prospects of unemployed Londoners. At the same time, plans to carry forward the work of the LDA remain in doubt until the Mayor specifies exactly which programmes will be funded in 2012/13 and the output targets they can be

expected to achieve. We believe that greater flexibility over capital assets such as land holdings offers great potential, if the Mayor rises to the challenge. It is especially important that he provide greater support to London's vital small business sector.

### **Effective scrutiny for Londoners**

This year the **London Assembly's** budget is separately identified. The Assembly has proposed reductions so spending is cut by 3% at a time when the GLA's responsibilities and its overall budget are growing from some £13 billion to £86 billion. The Assembly must continue to examine its effectiveness and demonstrate it delivers value-for-money public accountability.

**In Order of presentation in the Mayor's draft consolidated budget**

**Liberal Democrat Budget Proposals Greater London Authority (GLA):  
Mayor of London**

<b><i>Increased expenditure</i></b>	<b>Additional cost 2012/13</b>	<i>Explanatory notes</i>
<p><b>Bus electrification unit</b> We will establish a Bus Electrification Unit to oversee a delivery programme with the aim of electrifying all London's bus fleet by 2020.</p> <p>Air pollution from London's bus fleet causes huge health problems, and makes London a dirty, noisy city. Switching London's buses to run on electric power would see reduced CO<sub>2</sub> emissions, improved air quality, fewer premature deaths, and savings on fuel running costs too – helping to make public transport more affordable.</p>	£0.20m	Note 1
<p><b>Improving Air Quality</b> We will fund a feasibility study for a Clean Air Zone in central London, focusing action where the problem is worst by insisting on 'cleaner' engines and exhausts for the worst polluting vehicles.</p> <p>The current breaching of air quality limits has serious public health implications, with recent research estimating that poor air quality in London contributes to over 4200 premature deaths each year. Radical proposals are needed urgently in order for London to meet health-based legal limits.</p>	£0.10m	Note 2
<p><b>Improving recycling</b> We will expand the 'Flats Recycling Programme' to encourage food waste collection in every London borough, helping to overcome common barriers that affect recycling performance on flats and high-rise properties by funding new recycling collection infrastructure.</p> <p>Around 70 per cent of London's municipal waste goes to landfill or incineration, often without any form of pre-treatment to recover materials that could be reused, recycled or composted.</p> <p>Targeting flats presents a huge opportunity to increase London's recycling rate: flats and multiple occupancy buildings account for nearly 50% of all the London's housing, but their recycling rate is currently around 10% - significantly lower than the London average and well behind the rest of the country.</p>	£0.325	Note 3

<p><b>London Housing and Property Company</b> We will accelerate plans to establish a London Housing and Property Company (LHPC) with the specific aim of developing new affordable homes on publically owned land.</p> <p>We are disappointed by the lack of delivery on plans to provide affordable housing on GLA, HCA and LDA owned land, despite nearly £360,000 being spent by the London Development Agency (LDA) working up proposals for a special purpose vehicle to link private sector money with public sector land. Publically owned land continues to offer a real opportunity to support the development of new affordable homes.</p>	£0.360m	Note 4
<p><b>Tackling Rogue Landlords</b> We will set up a dedicated legal assistance unit to support those boroughs operating selective licensing areas.</p> <p>Around a third of homes in the private rented sector fail to meet the 'decent homes' standard used in the social rented sector, with many private tenants having to suffer poor or unsafe living conditions at the mercy of 'rogue' landlords.</p> <p>Selective licensing is a powerful tool for local authorities to control the behaviour of private landlords. Yet too often, councils are slow to take enforcement action or unable to find the additional resources required to tackle 'rogue' landlords.</p>	£0.20m	Note 5
<b>Total additional expenditure</b>	<b>£1.185m</b>	

<b>Savings</b>	<b>Identified Savings 2012/13</b>	<i>Explanatory notes</i>
Reduce expenditure on Agency Staff by 10%	£0.093m	Note 6
Reduce expenditure on Consultants by 10%	£0.623m	Note 7
Reduce expenditure on Advertising and PR by 25%	£0.574m	Note 8
Releasing net contingency	£10.6m	
<b>Total savings</b>	<b>£11.89m</b>	

Explanatory notes to our proposals

<p><i>Note 1</i></p>	<p>Switching to electric power will save £148m in bus running costs each year, based on the combined fleet mileage (303 million miles per year), current price of electricity, subsidised cost of diesel (58p per litre) and bus fuel efficiency of 1 mile per litre.</p> <p>The Bus electrification unit will work with industry to develop and promote new technology while establishing pilot schemes.</p>
<p><i>Note 2</i></p>	<p>Cost for consultation, initial design and planning of a “Berlin style” Clean Air Zone for central London. It is anticipated that enforcement would be carried out using colour coded windscreen stickers issued according to vehicle type and emissions standard.</p>
<p><i>Note 3</i></p>	<p>Funding would be allocated via the London Waste and Recycling Board (LWARB) to those authorities not currently engaged in food or organic waste collection schemes. It is expected that each project will deliver an average recycling rate increase of 43%, in line with previous results).</p> <p>Figures assume an average programme cost of £9.62 per flat reached (based on £5m cost of reaching 520,000 households to date). Currently 43% of London’s dwellings are classified as flats or maisonettes.</p>
<p><i>Note 4</i></p>	<p>Cost of commissioning a comprehensive land-based strategy for Mayoral landholdings, using remaining LDA funding (2010/11) set aside for the development of a London Housing &amp; Property Company.</p>
<p><i>Note 5</i></p>	<p>While the licensing function itself is expected to be self financing (with landlord fees being used to support basic administrative tasks) a legal resource unit will encourage councils across London to set wider enforcement objectives, e.g. through working together with Police, Borders Agency, Revenue and Customs and Fire Brigade.</p>
<p><i>Note 6</i></p>	<p>In the past year, for which we have figures (i.e. Periods 1-9 in 2011-12; and Periods 10-13 in 2010-11) the GLA spent £927,529.50 on Agency Staff. Data from payments over £500 lists.  <a href="http://www.london.gov.uk/who-runs-london/greater-london-authority/expenditure">http://www.london.gov.uk/who-runs-london/greater-london-authority/expenditure</a></p>
<p><i>Note 7</i></p>	<p>In the past year, for which we have figures (i.e. Periods 1-9 in 2011-12; and Periods 10-13 in 2010-11) the GLA spent £6,230,490.89 on Consultants (Contractors); IT Consultancy; management &amp; Support Consultancy) . Data from payments over £500 lists.  <a href="http://www.london.gov.uk/who-runs-london/greater-london-authority/expenditure">http://www.london.gov.uk/who-runs-london/greater-london-authority/expenditure</a></p>
<p><i>Note 8</i></p>	<p>In the past year, for which we have figures (i.e. Periods 1-9 in 2011-12; and Periods 10-13 in 2010-11) the GLA spent £2,297,509.44 on Advertising and PR (Advertising; Marketing Design and Artwork; Marketing; Public Affairs and Media Relations). Data from payments over £500 lists.  <a href="http://www.london.gov.uk/who-runs-london/greater-london-authority/expenditure">http://www.london.gov.uk/who-runs-london/greater-london-authority/expenditure</a></p>

Liberal Democrat Budget Proposals Mayor's Office for Policing and Crime  
("MOPC")

<b>Increased expenditure</b>	<b>Additional cost 2012/13</b>	<i>Explanatory notes</i>
We would designate one existing PCSO in each Safer Neighbourhood Team (SNT) to be a Youth Officer, with responsibility for forging and improving relationships with local young people in each SNT area. The Youth Officer would also be responsible for identifying and promoting community projects appropriate to the area that would engage young people. A centrally held fund would be made available to support this activity, with each SNT able to bid for up to £4,000 a year.	£2.520m	<i>Note 1</i>
We would expand the highly successful youth engagement work of the Safer London Foundation to a further 9 boroughs with the highest level of crime.	£0.437	<i>Note 2</i>
We would reinstate the 150 sergeants that have been cut from Safer Neighbourhood Teams across London, but would allocate them to areas with the highest levels of crime to augment existing teams.	£4.75m	<i>Note 3</i>
Increased remuneration for ACPO officers to compensate for withdrawal of cars and flats.	£0.172	<i>Note 4</i>
<b>Total additional expenditure</b>	<b>£7.879m</b>	

<b>Savings</b>	<b>Identified Savings 2012/13</b>	<i>Explanatory notes</i>
We see no justification for senior ACPO officers to be provided with free accommodation and would abolish this perk immediately.	£0.130m	<i>Note 5</i>
We would abolish the provision of chauffeurs and limousines for ACPO officers, with the exception of those required for security reasons.	£1.381m	<i>Note 6</i>
We would reduce expenditure on consultants by 50%.	£2.100m	<i>Note 7</i>
We would reduce expenditure on public relations and advertising by 50%.	£1.600m	<i>Note 8</i>
We would make savings to the budget for the new Mayor's Office for Policing and Crime (MOPC).	£2.668m	<i>Note 9</i>
<b>Total savings</b>	<b>£7.879m</b>	

Note 1	<p>There are 630 Safer Neighbourhood Teams in London (<a href="http://www.met.police.uk/saferneighbourhoods/about.htm">http://www.met.police.uk/saferneighbourhoods/about.htm</a>). Making £4k available to each team.</p> <p>Total cost: £2.52 million.</p>
Note 2	<p>The Safer London Foundation has established youth engagement panels in Southwark, Lambeth and Haringey, and has secured funding to extend this scheme to Waltham Forest and Hackney. We believe the scheme should be rolled out to all 14 'Connect' boroughs (with high levels of gang activity). The additional nine boroughs are: Westminster, Lewisham, Newham, Enfield, Tower Hamlets, Croydon, Greenwich, Brent and Ealing.</p> <p>Total cost: £437k.</p>
Note 3	<p>In June 2011, the Metropolitan Police Authority produced a paper (<a href="http://www.mpa.gov.uk/committees/mpa/2011/0630/05/">http://www.mpa.gov.uk/committees/mpa/2011/0630/05/</a>) showing that a reduction of 300 sergeants in Safer Neighbourhood Teams would save £28.5 million over three years. We have used these figures to calculate the cost of reinstating 150 sergeants in one year.</p> <p>Total cost: £4.75 million</p>
Note 4	<p>We have included an allowance of £300 per month which would be added to 31 ACPO officers' remuneration to compensate for the withdrawal of cars/drivers, at a cost of £111,600. We have also included an allowance to compensate the 5 ACPO officers who would lose their flats, of £1000 per month, a total of £60,000.</p> <p>Total cost: £171,600.</p>
Note 5	<p>The MPS currently provides five flats for ACPO officers. Three are leased and two are rented. We propose to sell the leased flats, which would provide a one-off capital receipt of £2.03 million. We would use this to provide ten additional Safer Neighbourhood Bases (at a cost of £200k per base), and we would locate these in town centres where there are very high levels of crime.</p> <p>We have calculated the savings from rent and other maintenance costs when ACPO officer flats are no longer required.</p> <p>Total savings: £130k.</p>
Note 6	<p>Repairing and fuelling the 38 cars in the senior officers' fleet costs £269,567 in 2010/11 (Source MQT 3223/2011).</p> <p>Insuring 37 cars in the senior officers' fleet in 2011/12 (a reduction of one car from the previous year) cost £14,472 (Source: MQT 3743/2011).</p> <p>Providing drivers for ACPO rank officers for the first seven months of 2011/12 (21 drivers) cost £536,676 (Source: MQT 3744/2011). This is equivalent to £920k per annum.</p> <p>The cars in the senior officers' fleet are owned by the MPS and we propose to sell them. We have assumed an average purchase cost of £30,000 per car and a depreciation rate of 60% over 3 years, which is equivalent to an average resale value of (£12,000 x 37 cars =) £444k.</p> <p>Our calculations on the amount which could be saved is therefore (£269,567 + £14,472 + £920,016 + £444,000 =) £1,648,055. However, we would retain six cars for those ACPO officers who require them for security reasons, which would reduce this by £267,252.</p> <p>Total savings: £1.38 million.</p>

Note 7	<p>In 2010/11, the MPS spent £4.2 million on external consultants (Source: MQT 3227/2011). We would reduce this by 50%.</p> <p>Total savings: £2.1 million.</p>
Note 8	<p>In 2010/11, the MPS spent £3.2 million on advertising and public relations (Source: MQT 3226/2011). We would reduce this by 50%.</p> <p>Total savings: £1.6 million.</p>
Note 9	<ol style="list-style-type: none"> <li>1) A reserve of £2 million was created by the MPA during 2010/11 to fund potential transitional costs (<a href="http://www.mpa.gov.uk/committees/sop/2011/1117-joint/05/?qu=earmarked%20reserve&amp;sc=2&amp;ht=1">http://www.mpa.gov.uk/committees/sop/2011/1117-joint/05/?qu=earmarked%20reserve&amp;sc=2&amp;ht=1</a> – para 62). This reserve has not been allocated. We would reduce this by £1 million or find alternative efficiency savings as necessary.</li> <li>2) The Mayor’s draft budget shows a forecast underspend in the MPA/MOPC budget of £700k in 2011/12. We would reduce the 2012/13 budget by this amount.</li> <li>3) The cost of the Chief Executive’s office and providing member support to the 23 members of the MPA in 2011/12 was £1.6 million. The budget for members’ expenses within this was £467k, leaving £1.13 million. We have assumed the split of this figure to be two-thirds (£755k) for members services, and one third (£378k) for the chief executive’s office (which would need to remain in the budget).</li> <li>4) We would therefore remove £1.22 million (£467k + £755k) from the MOPC budget.</li> <li>5) We have provided £254k for 5 non-executive advisors for MOPC at the rate to cover remuneration, expenses and one member of support staff..</li> </ol> <p>Total savings: £2.67 million.</p>

**Liberal Democrat Budget Proposals  
London Fire and Emergency Planning Authority (LFEPA)**

<b><i>Increased expenditure</i></b>	<b>Additional costs 2012/13</b>	<i>Explanatory notes</i>
Continued operation of the London Fire Brigade Museum.	£0.081m	<i>Note 1</i>
Development costs of a single 'blue light' museum - bringing together the historic collections of the Metropolitan Police, London Fire Brigade and London Ambulance Service.	£0.152m	<i>Note 2</i>
<b>Total additional expenditure</b>	<b>£0.233m</b>	

<b><i>Savings</i></b>	<b>Identified Savings 2012/13</b>	<i>Explanatory notes</i>
By maintaining the historic London Fire Brigade Museum we will save on costs associated with closing the museum and putting the collection in storage.	£0.233m	<i>Note 3</i>
<b>Total savings</b>	<b>£0.233m</b>	

Note 1	The net cost of operating the museum is assumed to be £81,000 per annum based on 2010/11 figures: (current expenditure: £102,000, current income: £21,000).																				
Note 2	A 'Blue Light Museum' Feasibility Study was commissioned by the Mayor's office in late 2009. The study's executive summary concluded that "if no action is taken the services will stagnate as they will have limited ability to develop and reach full potential. If no action is taken to address collections care and management facilities and capacity, it can be safely assumed that within ten years the collections will have suffered great losses. The rich history, personal stories and impact of the services in shaping London in the past, today and in the future will remain invisible to Londoners and the rest of the world. Next steps propose how 'Blue Light' can become reality."																				
Note 3	<p>Assumed cost of closing the museum and putting the collection in storage: as per Appendix 9, LFEPA November 2011 Budget Submission (FEP1824)</p> <table border="1" data-bbox="379 846 1337 1798"> <thead> <tr> <th>Action</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Staffing for 2012/13 period to supply vital documentation skills and knowledge during the packing and decanting process (1x FRS D, 1x FRSC)</td> <td>£86,000</td> </tr> <tr> <td>Project cost of procuring specialist contractors to plan and facilitate decant and storage install process.</td> <td>£55,000</td> </tr> <tr> <td>Budget cost for conservation grade specialist packing materials.</td> <td>£8,000</td> </tr> <tr> <td>Cost of installing low tech remote environmental data loggers and potential ongoing cost of out sourcing collection care monitoring at storage facility.</td> <td>£15,500</td> </tr> <tr> <td>Specialist transport and logistical support of large object decant.</td> <td>£8,000</td> </tr> <tr> <td>Ongoing cost of rented commercial space.</td> <td>£32,000 per annum</td> </tr> <tr> <td>Cost of installing low tech racking cost neutral if supplied as part of commercial rental or transferred from Winchester House. £0k</td> <td>£0</td> </tr> <tr> <td>Remaining stock</td> <td>£29,000</td> </tr> <tr> <td><b>Total costs in 2012/13</b></td> <td><b>£233,500</b></td> </tr> </tbody> </table>	Action	Cost	Staffing for 2012/13 period to supply vital documentation skills and knowledge during the packing and decanting process (1x FRS D, 1x FRSC)	£86,000	Project cost of procuring specialist contractors to plan and facilitate decant and storage install process.	£55,000	Budget cost for conservation grade specialist packing materials.	£8,000	Cost of installing low tech remote environmental data loggers and potential ongoing cost of out sourcing collection care monitoring at storage facility.	£15,500	Specialist transport and logistical support of large object decant.	£8,000	Ongoing cost of rented commercial space.	£32,000 per annum	Cost of installing low tech racking cost neutral if supplied as part of commercial rental or transferred from Winchester House. £0k	£0	Remaining stock	£29,000	<b>Total costs in 2012/13</b>	<b>£233,500</b>
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## Liberal Democrat Budget Proposals Transport for London

<b><i>Increased expenditure</i></b>	<b>Additional cost 2012/13</b>	<i>Explanatory notes</i>
<p><b>Cycle Safety improvements</b> Last year 16 cyclists died on London's roads. Cycle campaigners have identified the most dangerous junctions which TfL is now reviewing. Following these safety reviews we would immediately fund improvement works on the most dangerous junctions and all junctions on the existing Cycle Superhighways. In addition we would also fund cycle training for 5000 Londoners and start to roll out Trixi mirrors to help cyclists to be seen at junctions.</p>	£43.00m	Note 1
<p><b>Cycle Hire improvements</b> Research by TfL shows that satisfaction with the scheme is falling. We would conduct a user led review to identify improvements to how the system operates. We would also identify areas where there is high demand for the scheme and roll out new docking stations.</p>	£5.00m	Note 2
<p><b>One Hour Bus Ticket</b> The One Hour bus ticket is a fairer way to charge passengers who have to take more than one bus in order to reach their destination. Tube passengers already enjoy this service and it is only right that London bus passengers can enjoy a time limited bus ticket, as passengers do in many other cities. We would introduce this scheme with the next fares package in January 2013.</p>	£9.00m	Note 3
<p><b>Early Bird Fares</b> Early Bird fares will offer a discount for Londoners who travel before 7.30am on the Tube, DLR and TfL's Overground services. All Oyster journeys completed before this time will be charged at an off peak rate. This will help many low income earners such as cleaners and shift workers who are forced to travel early in the morning. It will also help create capacity in peak times by shifting some passengers into earlier travel. We would introduce this scheme with the next fares package in January 2013.</p>	£2.250m	Note 4
<p><b>Part-time Travelcards</b> Currently part time workers pay much more per journey for their travel to work than full time staff. The Part-Time Travelcard will allow customers to buy a travelcard for just three days of the week. This measure will be especially helpful for women who are overly represented in the part-time workforce. We would introduce this scheme with the next fares package in January 2013.</p>	£10.00m	Note 5
<p><b>Re-introduce Zone 2-6 One-Day Travelcard</b> In 2011 the one day Zone 2-6 travelcard was removed. This penalises those who live in outer London, forcing many to pay for travel in Zone 1 which they don't need. We would reintroduce this Travelcard immediately.</p>	£1.00m	Note 6

<p><b>River improvements</b> The river is currently a hugely under used resource on London's transport network. Some relatively low cost initiatives could help increase the number of passengers. We will fund work on branding piers, trialing a system of contactless payment, developing real time information at piers and reviewing TfL maps. We propose a real revolution in promoting and encouraging the use of services on the river.</p>	£5.00m	
<p><b>Increase ticket inspection and cut down on fare evasion</b> Fund 100 more ticket inspectors on TfL services to tackle fare evasion. Fare evasion cost TfL £63m in 2010, which is money which could be spent on improving services.</p>	£3.00m	Note 7
<p><b>Tram extension to Sutton and Crystal Palace</b> The success of the Croydon Tramlink service shows what an effective, reliable and green method of transport trams are. By funding additional planning and technical expertise we will speed up plans for extensions to Sutton and Crystal Palace. This will help more areas to benefit from the success of this scheme.</p>	£0.50m	Note 8
<p><b>Summer Streets</b> Encouraging more people to travel on foot is a simple, cost effective and healthy way of easing the pressure on London's overcrowded transport network. We would fund a New York style summer streets event and supporting publicity to promote the benefits of walking. This event would showcase the most popular and picturesque routes in the capital.</p>	£0.50m	Note 9
<p><b>Pedestrian crossings – improvements</b> Fund improvements to crossings to make every crossing in London safe and accessible for all Londoners. We would make sure that every crossing in London has a rotating cone or audible signal for the visually impaired and all crossings allow sufficient time for pedestrians to cross in safety.</p>	£2.60m	Note 10
<b>Total additional expenditure</b>	<b>£81.85m</b>	

<b>Savings</b>	<b>Identified Savings 2012/13</b>	<i>Explanatory notes</i>
<p><b>Delaying the roll out of Cycle Superhighways</b> We propose delaying the roll-out of this project until the existing routes have been properly implemented and reviewed. In light of a number of fatal collisions on the network last year we feel that money could be better spent elsewhere. As set out above we would fund junction improvements to make the existing Cycle Superhighways</p>	£20.00m	Note 11

safer.		
<p><b>Removing TfL Staff Nominee free travel</b> TfL employees would retain their right to free travel themselves, but their right to nominate another person of their choice to travel for free would be withdrawn. We would phase the withdrawal of the nominee's cards when they are due for renewal.</p>	£17.00m	Note 12
<p><b>Fairer Congestion Charging</b> The cost of the congestion charge has not increased at a similar rate to bus and tube fares. This means that driving in the capital is gradually getting more attractive as the relative cost difference decreases. We would raise the congestion charge by £1 and invest this money in improving the public transport network.</p>	£15.00m	Note 13
<p><b>Tackle the non payment of Congestion Charges by some Embassies</b> Embassies and Diplomatic Missions now owe nearly £60 million in unpaid congestion charges. We would launch immediate and vigorous action to recoup these costs.</p>	£15.25m	Note 14
<p><b>Increased fares income from tackling fare evasion</b> We propose to fund more ticket inspectors on TfL services to tackle fare evasion. The fare evasion rate was 2.2% in 2010, which cost TfL £63m in lost revenue. This is money which could be spent on improving services. We propose a crack-down on fare evasion to increase fares income.</p>	£10.00m	Note 15
<p><b>Reduce expenditure on consultants by 50%</b> Spending on consultants within TfL still remains too high. We would cut spending on consultants by 50% and plough this money back into improving services for passengers.</p>	£5.50m	Note 16
<p><b>Reduce expenditure on Press and Advertising by 50%</b> In these tough economic times we think that TfL spending on press and advertising must be reduced. This will enable more money to be spent on the things that matter most to Londoners, namely getting from a to b cheaply and in comfort.</p>	£4.10m	Note 17
<b>Total savings</b>	<b>£86.85m</b>	

Note 1	<p><b>Cycle safety improvements:</b>  Cost of junction improvements: Dutch cycle lanes and associated junction improvements cost approximately £0.5m per km.  Cost of cycle training (0017/2011) As of 26/1/11 920 people been trained at cost of £68,220, suggests that costs £74 per person. We would train 5000 individuals at a cost of £370,000  Trixi mirrors cost £1200-£2000 (3242/2011).</p>
Note 2	<p><b>Cycle Hire expansion:</b>  We would fund an officer for 6 months to conduct the review and provide a budget to enable them to engage with the public. Figure includes salary, project costs including management time and small budget for actions.  Figures from TfL state that new docking stations cost £30,000-£40,000 each.</p>
Note 3	<p><b>One hour bus ticket</b>  Figures from TfL in answer to question (0123/2011) suggest that this would cost £30-40m  We would introduce the One hour bust ticket when the new fares package is announced.  Cost for a quarter of a year will be £8-10m</p>
Note 4	<p><b>Early bird fare</b>  TfL figures state that offering off peak fares to all Tube, DLR and Overground rail travellers will before 7.30am will cost £9m.  We would roll this out from next January, cost reflects funding for a quarter of a year.</p>
Note 5	<p><b>Part time travel card</b>  TfL figures show that this will cost £40m.  We would roll this out from next January, cost reflects funding for a quarter of a year.</p>
Note 6	<p><b>Re-introduce Zone 2-6 One-Day Travelcard</b>  In answer to Mayor's question 3889/2010, the Mayor replied that TfL estimated that it would cost less than £1million per year to reintroduce Zone 2-6 and 2-9 Travelcards. This includes lowering the cap on Oyster.</p>
Note 7	<p><b>Reducing fare evasion</b>  Cost of fare evasion is set out in Mayoral Decision 906 "Increase in Penalty Fares on Transport for London (TfL) Services": <a href="http://www.london.gov.uk/who-runs-london/mayor/mayoral-decisions/md906">http://www.london.gov.uk/who-runs-london/mayor/mayoral-decisions/md906</a>  TfL currently employs around 500 inspectors (<a href="http://www.tfl.gov.uk/corporate/about-tfl/19381.aspx">http://www.tfl.gov.uk/corporate/about-tfl/19381.aspx</a> ). We would employ a further 100 inspectors (at a starting salary of £30k). This represents a 20% increase in staff so we think it reasonable to expect to secure 15% more of unpaid fares.</p>
Note 8	<p><b>Tram extension to Sutton / Crystal Palace</b>  We would fund a small team of 2 officers and 2 engineers to investigate the feasibility and costs of such a project. Cost includes salaries, project costs and associated costs.</p>
Note 9	<p><b>Summer streets walking improvements and signage</b>  Based on funding allocated for similar events.</p>
Note 10	<p><b>Pedestrian crossings – improvements</b>  347 crossings in London need to be improved to make them safe for all pedestrians  113 crossings fail to meet minimum safety standards because they do not allow pedestrians enough time to cross the road.</p>
Note 11	<p><b>Cycle Superhighways</b>  The total budget for the Cycle Superhighways is £105.6m, of which £21.9m has already been spent: <a href="http://www.tfl.gov.uk/assets/downloads/corporate/Item05-071211-Board-op-finreport.pdf">http://www.tfl.gov.uk/assets/downloads/corporate/Item05-071211-Board-op-finreport.pdf</a>  The Current Project Authority is £35.4m, and TfL finance papers suggest that this will be increased in early 2012: <a href="http://www.tfl.gov.uk/assets/downloads/corporate/Item06-FPC-231111-Project-Approvals-Nov-2011.pdf">http://www.tfl.gov.uk/assets/downloads/corporate/Item06-FPC-231111-Project-Approvals-Nov-2011.pdf</a> (p.8).  TfL plans to complete the project in 2015, completing two more Superhighways per year.  TfL states that each superhighway costs between £8-11m:</p>

	<p><a href="http://www.tfl.gov.uk/assets/downloads/roadusers/barclays-cycle-superhighways-faq.pdf">http://www.tfl.gov.uk/assets/downloads/roadusers/barclays-cycle-superhighways-faq.pdf</a></p> <p>If the remaining Cycle Superhighways budget (£83.7m) is spread equally over the remaining 3 years of the project (2012/13; 2013/14; 2014/15) this would equate to expenditure of £27.9m per annum. Given that construction work on Phase 2 is not going to commence until after the 2012 Games we have reduced that figure for 2012/13.</p> <p>£20m (Comprising the construction costs of CS5 and CS12 which are due to open in May 2013, and the design costs of CS9 and CS11 which are due to open later in 2013). Further cost savings would arise in 2013/14 and 2014/15 on the four remaining Superhighways due to open by 2015 (CS1, CS4, CS6 and CS10).</p>
<i>Note 12</i>	<p><b>TfL Staff nominee travel</b></p> <p>There are 15,897 staff nominee Oyster cards currently in use across TfL (MQ3260/2011; 16/11/2011)</p> <p>These entitle holders to free travel across London. The cost of an annual Zone 1-6 Travelcard is £2,136. Which if provided to all nominees would cost £34m. Under our proposals TfL staff nominee's travel would be withdrawn across the year, so we have therefore halved the potential saving.</p>
<i>Note 13</i>	<p><b>Fairer Congestion Charging</b></p> <p>In answer to question 3222/2009 TfL stated that an increase of £1 to the congestion charge would generate £15m of revenue.</p> <p>We would raise the congest charge by £1 and could therefore expect to raise £15m</p>
<i>Note 14</i>	<p><b>Increase the payment of the Congestion Charge by Embassies</b></p> <p>Latest figures suggest that Embassies and Diplomatic missions now owe TfL nearly £60 million in unpaid congestion charges.</p> <p>We think it is reasonable to collect over 25% of this in the next financial year.</p>
<i>Note 15</i>	<p><b>Increased fares income from tackling fare evasion</b></p> <p>TfL currently employs around 500 inspectors (<a href="http://www.tfl.gov.uk/corporate/about-tfl/19381.aspx">http://www.tfl.gov.uk/corporate/about-tfl/19381.aspx</a>). We would employ a further 100 inspectors (at a starting salary of £30k). The cost of fare evasion to TfL is detailed Mayoral Decision 906 "Increase in Penalty Fares on Transport for London (TfL) Services": <a href="http://www.london.gov.uk/who-runs-london/mayor/mayoral-decisions/md906">http://www.london.gov.uk/who-runs-london/mayor/mayoral-decisions/md906</a> £63m</p>
<i>Note 16</i>	<p><b>Consultants</b></p> <p>In 2011/12 (to 9 Dec) TfL spent £11,001,000 on management consultants (MQ3280/2011; 16/11/11).</p> <p>We propose reducing these costs by 50%.</p>
<i>Note 17</i>	<p><b>Press and Advertising</b></p> <p>In 2010/11 TfL spent £1.8m on press officers and £6.4m on advertising (MQ4901/2011; 14/12/11).</p> <p>We propose reducing these costs by 50%.</p>

**PART B: Proposal to approve, with amendments, the Final Draft Consolidated Budget for the 2012-13 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 2012-13 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 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 2012-13 for each constituent body as follows:

<i>Constituent body</i>	<i>Component council tax requirement</i>
<b>Greater London Authority: Mayor of London</b>	<b>£85,176,594</b>
<b>Greater London Authority: London Assembly</b>	<b>£2,600,000</b>
<b>Mayor's Office for Policing and Crime</b>	<b>£695,056,775</b>
<b>London Fire and Emergency Planning Authority</b>	<b>£120,714,912</b>
<b>Transport for London</b>	<b>£1,000,000</b>

3. The component council tax requirements shown in recommendation 2 above, give rise to a consolidated council tax requirement for the Authority for 2012-13 (shown at Line 56 in the attached Schedule) of **£904,548,281**

**BUDGET RELATED MOTIONS**

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

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**NOTES:**

- a. A two thirds majority of votes cast by those Assembly Members present and voting is required to approve any amendment to recommendations (1) to (3) above concerning the Final Draft Consolidated Budget; abstentions are not counted.
  - b. To approve the Final Draft Consolidated Budget, without amendment, only a simple majority of votes cast is required. Again, abstentions are not counted.
  - c. The Mayor's Office for Policing and Crime replaces the Metropolitan Police Authority with effect from 16 January 2012 (Police Reform and Social Responsibility Act 2011 and SI 2011/3019)
  - d. The statutory budget calculations reflect the amendments made to sections 85 to 89 and Schedule 6 of the GLA Act under the Localism Act 2011 which came into force on 3 December 2011. The Mayor will from 2012-13 onwards be required to set a consolidated and component council tax requirement (rather than a budget requirement) and it is this which the Assembly will have 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 i.e. the budget requirement calculated under these sections in prior years net of general government grants (GLA General grant for the Mayor and Assembly, formula grant for LFEPA and MOPC - comprising revenue support grant and redistributed non domestic rates - and Home Office police grant for MOPC). These individual functional body requirements are consolidated to form the consolidated council tax requirement for the GLA Group.
  - e. The income estimates calculated under section 85 5(a) of the GLA Act are presented in three parts within the statutory calculations:
    - Income not in respect of government grant which includes fare revenues, congestion charging the Crossrail business rate supplement and all other income not received from central government including for the GLA (Mayor) the GLA's share of the aggregate forecast net collection fund surplus at 31 March 2012 reported by the 33 London billing authorities (line 6 for the Mayor, line 17 for the Assembly, line 28 for MOPC, line 39 for LFEPA and line 50 for TfL);
    - Income in respect of specific and special government grants i.e. those grants which were not regarded as general grants. This includes the GLA Transport grant for TfL and specific grants for the GLA, LFEPA and MOPC (line 7 for the Mayor, line 18 for the Assembly, line 29 for MOPC, line 40 for LFEPA and line 51 for TfL);
    - Income in respect of general government grants i.e. GLA general grant, formula grant and Home Office police grant (line 8 for the Mayor, line 19 for the Assembly, line 30 for MOPC, line 41 for LFEPA and line 52 for TfL).
- In preparing amendments it should be noted that the latter two items relate to government grant income and are not directly in the control of the Mayor, the GLA or functional bodies.
- f. It is expected that the functions of the Olympic Park Legacy Company will be substantially transferred to a Mayoral Development Corporation during 2012-13. Neither of these bodies – i.e. neither the OPLC nor the MDC – is currently a constituent body for budget purposes and their budgets are therefore not reflected in the statutory calculations.

## 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)	£374,822,873	£374,717,873	estimated expenditure of the Mayor for the year calculated in accordance with s85(4)(a) of the GLA Act
(2)	£10,600,000	£0	estimated allowance for contingencies for the Mayor under s85(4)(b) of the GLA Act
(3)	£2,946,343	£0	estimated reserves to be raised for meeting future expenditure of the Mayor under s85(4)(c) of the GLA Act
(4)	-	£	estimate of reserves to meet a revenue account deficit of the Mayor under s85(4)(d) of the GLA Act
(5)	<b>£388,369,216</b>	<b>£374,717,873</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)	-£156,325,041	-£	estimate of the Mayor's income not in respect of Government grant or precept calculated in accordance with s85(5)(a) of the GLA Act including the GLA share of the collection fund surplus for the 33 London council tax billing authorities
(7)	-£76,627,773	-£	estimate of the Mayor's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
(8)	-£44,700,000	-£	estimate of the Mayor's income in respect of redistributed non domestic rates, revenue support grant, police grant and GLA general grant calculated in accordance with s85(5)(a) of the GLA Act
(9)	-	-£11,888,465	estimate of Mayor's reserves to be used in meeting amounts in lines (1) and (2) above under s85(5)(b) of the GLA Act
(10)	<b>-£277,652,814</b>	<b>-£289,541,279</b>	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for the Mayor (lines (6) + (7) + (8) + (9))
(11)	<b>£110,716,402</b>	<b>£85,176,594</b>	the component council tax requirement for the Mayor (being the amount by which the aggregate at (5) above exceeds the aggregate at (10) above calculated in accordance with section 85(6) of the GLA Act)

**The final draft component council tax requirement for the Mayor for 2012-13 is £85,176,594**

**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
(12)	£7,700,000	£	estimated expenditure of the Assembly for the year calculated in accordance with s85(4)(a) of the GLA Act
(13)	£0	£	estimated allowance for contingencies for the Assembly under s85(4)(b) of the GLA Act
(14)	£0	£	estimated reserves to be raised for meeting future expenditure of the Assembly under s85(4)(c) of the GLA Act
(15)	£0	£	estimate of reserves to meet a revenue account deficit of the Assembly under s85(4)(d) of the GLA Act
(16)	<b>£7,700,000</b>	<b>£</b>	aggregate of the amounts for the items set out in s85(4) of the GLA Act for the Assembly (lines (12) + (13) + (14) + (15) above)
(17)	£0	-£	estimate of the Assembly’s income not in respect of Government grant or precept calculated in accordance with s85(5)(a) of the GLA Act
(18)	£0	-£	estimate of the Assembly’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
(19)	<b>-£5,100,000</b>	-£	estimate of the Assembly’s income in respect of redistributed non domestic rates, revenue support grant, police grant and GLA general grant calculated in accordance with s85(5)(a) of the GLA Act
(20)		-£	estimate of Assembly’s reserves to be used in meeting amounts in lines (12) and (13) above under s85(5)(b) of the GLA Act
(21)	<b>-£5,100,000</b>	<b>-£</b>	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for the Assembly (lines (17) + (18) + (19) + (20))
(22)	<b>£2,600,000</b>	<b>£</b>	the component council tax requirement for the Assembly (being the amount by which the aggregate at (16) above exceeds the aggregate at (21) above calculated in accordance with section 85(6) of the GLA Act)

**The final draft component council tax requirement for the Assembly for 2012-13 is: £2,600,000**

### Part 3: Mayor's Office for Policing and Crime ("MOPC") 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
(23)	£3,566,350,227	£	estimated expenditure of the MOPC calculated in accordance with s85(4)(a) of the GLA Act
(24)		- £	estimated allowance for contingencies for the MOPC under s85(4)(b) of the GLA Act
(25)		- £	estimated reserves to be raised for meeting future expenditure of the MOPC under s85(4)(c) of the GLA Act
(26)		- £	estimate of reserves to meet a revenue account deficit of the MOPC under s85(4)(d) of the GLA Act
(27)	<b>£3,566,350,227</b>	<b>£</b>	aggregate of the amounts for the items set out in s85(4) of the GLA Act for the MOPC (lines (23) + (24) + (25) + (26) above)
(28)	-£292,400,000	-£	estimate of the MOPC's income not in respect of Government grant or precept calculated in accordance with s85(5)(a) of the GLA Act
(29)	-£649,200,000	-£	estimate of the MOPC's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
(30)	-£1,906,152,452	-£	estimate of the MOPC's income in respect of redistributed non domestic rates, revenue support grant, police grant and GLA general grant calculated in accordance with s85(5)(a) of the GLA Act
(31)	-£23,541,000	-£	estimate of MOPC's reserves to be used in meeting amounts in lines (23) and (24) above under s85(5)(b) of the GLA Act
(32)	<b>-£2,871,293,452</b>	<b>-£</b>	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for the MOPC (lines (28) + (29) + (30) + (31))
(33)	<b>£695,056,775</b>	<b>£</b>	the component council tax requirement for MOPC (being the amount by which the aggregate at (27) above exceeds the aggregate at (32) above calculated in accordance with section 85(6) of the GLA Act)

**The final draft component council tax requirement for the MOPC for 2012-13 is: £695,056,775**

#### Part 4: London Fire and Emergency Planning Authority (“LFEPA”) 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>Mayor’s Proposal</b>	<b>Budget amendment</b>	<b>Description</b>
(34)	£448,100,000	£	estimated expenditure of LFEPA for the year calculated in accordance with s85(4)(a) of the GLA Act
(35)	£0	£	Estimated allowance for contingencies for LFEPA under s85(4)(b) of the GLA Act
(36)	£0	£	estimated reserves to be raised for meeting future expenditure of LFEPA under s85(4)(c) of the GLA Act
(37)	£0	£	estimate of reserves to meet a revenue account deficit of LFEPA under s85(4)(d) of the GLA Act
(38)	<b>£448,100,000</b>	<b>£</b>	aggregate of the amounts for the items set out in s85(4) of the GLA Act for LFEPA (lines (34) + (35) + (36) + (37) above)
(39)	-£27,400,000	-£	estimate of LFEPA’s income not in respect of Government grant or precept calculated in accordance with s85(5)(a) of the GLA Act
(40)	-£10,900,000	-£	estimate of LFEPA’s special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
(41)	-£259,085,088	-£	estimate of LFEPA’s income in respect of redistributed non domestic rates, revenue support grant, police grant and GLA general grant calculated in accordance with s85(5)(a) of the GLA Act
(42)	-£30,000,000	-£	estimate of LFEPA’s reserves to be used in meeting amounts in lines (34) and (35) above under s85(5)(b) of the GLA Act
(43)	<b>-£327,385,088</b>	<b>-£</b>	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for LFEPA (lines (39) + (40) + (41) + (42) above)
(44)	<b>£120,714,912</b>	<b>£</b>	the component council tax requirement for LFEPA (being the amount by which the aggregate at (38) above exceeds the aggregate at (43) above calculated in accordance with section 85(6) of the GLA Act)

**The final draft component council tax requirement for LFEPA for 2012-13 is: £120,714,912**

## 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
(45)	£10,040,000,000	£10,035,000,000	estimated expenditure of TfL for the year calculated in accordance with s85(4)(a) of the GLA Act
(46)		£0	estimated allowance for contingencies for TfL under s85(4)(b) of the GLA Act
(47)	£248,000,000	£	estimated reserves to be raised for meeting future expenditure of TfL under s85(4)(c) of the GLA Act
(48)		£0	estimate of reserves to meet a revenue account deficit of TfL under s85(4)(d) of the GLA Act
(49)	<b>£10,288,000,000</b>	<b>£10,283,000,000</b>	aggregate of the amounts for the items set out in s85(4) of the GLA Act for the TfL (lines (45) + (46) + (47) + (48) above)
(50)	-£6,945,000,000	-£	estimate of TfL's income not in respect of Government grant or precept calculated in accordance with s85(5)(a) of the GLA Act
(51)	-£3,337,000,000	-£	estimate of TfL's special & specific government grant income calculated in accordance with s85(5)(a) of the GLA Act
(52)		£0	estimate of TfL's income in respect of redistributed non domestic rates, revenue support grant, police grant and GLA general grant calculated in accordance with s85(5)(a) of the GLA Act
(53)		£0	estimate of TfL's reserves to be used in meeting amounts in lines (45) and (46) above under s85(5)(b) of the GLA Act
(54)	<b>-£10,282,000,000</b>	<b>-£</b>	aggregate of the amounts for the items set out in section 85(5) of the GLA Act for TfL (lines (50) + (51) + (52) + (53) above)
(55)	<b>£6,000,000</b>	<b>£1,000,000</b>	the component council tax requirement for TfL (being the amount by which the aggregate at (49) above exceeds the aggregate at (54) above calculated in accordance with section 85(6) of the GLA Act)

**The final draft component budget requirement for TfL for 2012-13 is: £1,000,000**

**Part 6: 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>
(56)	<b>£935,088,089</b>	<b>£904,548,281</b>	the GLA's consolidated council tax requirement (the sum of the amounts in lines (11) + (22) + (33) + (44) +(55) calculated in accordance with section 85(8) of the GLA Act

**The final draft consolidated council tax requirement for 2012-13 is: £904,548,281**