

Mayor of London

GLA Group Budget Guidance Notes for 2004-05

May 2003

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1. Introduction

- 1.1 This documents sets out the Mayor's formal guidance to the Greater London Authority and the functional bodies for preparing their budget submissions for 2004-05 and forward plans for 2005-06 and 2006-07.
- 1.2 The budget submission process is a key element of the Mayor's planning framework which is focused on improving the quality of vital public services in London. It involves developing three-year financial plans alongside business plans based on Mayoral objectives and priorities. It includes ensuring that there are sound medium and long term financial plans within which all priorities and objectives are adequately funded. And it also includes the preparation of detailed robust budgets each year which match planned outcomes with soundly based estimates of income and expenditure, government funding and council tax and with appropriate and sufficient reserves.
- 1.3 The process is not simply concerned with looking forward. The Mayor also needs to be assured about performance on key deliverables in 2003-04, including spending and progress on new initiatives and the delivery of agreed savings, when considering future budget proposals.
- 1.4 The 2004-05 process itself is very similar to this year's process and it remains one of:
- Budget guidance issued by the Mayor throughout the process in light of emerging issues;
 - Budget development by functional bodies and GLA;
 - Budget submissions, including three year budgets and business plans, scrutinised and approved by the functional bodies before formal submission to the Mayor;
 - Mayor's budget proposals finalised and issued for consultation; and
 - Scrutiny by the Assembly's Budget Committee throughout the process.

2. What the budget submissions should contain

- 2.1 There are 4 key elements:
- A **Budget Plan** for the three years 2004-05 to 2006-07 with supporting analysis and explanation
 - A **Business Plan** covering at least the period to 2006-07
 - A **Budget and Equalities** submission
 - A **Capital Spending Plan** for the five years 2004-05 to 2008-9
- 2.2 Each of these elements must be discrete, but with related or cross-referenced sections, and supported by a commentary and any other explanatory or background information necessary. A lot of detailed information is requested, but the Mayor needs to know what the budget will deliver in service terms so that a consistent and comprehensively supported Budget can go out to consultation and be presented to the Assembly.

3. Policy objectives

3.1 In developing business plans and budgets for 2004-05 to 2006-07, each body should continue to reflect the Mayor's key strategic issues and budget deliverables for 2003-04. These are set out in Appendix A: an extract from this year's GLA's budget and business plan which identifies the key strategic issues and provides a commentary on action to be taken this year; and Appendix B: key budget deliverables for this year.

3.2 In addition, the GLA and the functional bodies should also address in their submissions the following specific objectives:

Body	Policy objective
All	<ul style="list-style-type: none"> • Implementation of the Mayor's statutory strategies • Implementation of other Mayoral strategies and policies • Implementation of Equalities for All service improvement plan
MPA	<ul style="list-style-type: none"> • Development of options and supporting implementation plans and costings for increasing police numbers to 35,000 over the next 3 to 5 year period • Implementation of recruitment and retention practices that deliver substantial progress to a representational workforce and minimise black and minority ethnic and female leavers • Development of options and implementation of plans to increase the safety and security of women
LFEPA	<ul style="list-style-type: none"> • Modernisation of the fire service in line with any negotiated settlement to the current industrial dispute • Capacity to respond to acts of terrorism or other catastrophic events • Implementation of recruitment and selection practices that deliver substantial progress to a representational workforce
TfL	<ul style="list-style-type: none"> • Effective integration and management of London Underground • Enhancement of the Underground beyond that provided by the PPP • Planning and delivering the transport needs for the 2012 Olympics • Development of options and implementation of plans to increase the safety and security of women on public transport and to promote their use of public transport • Work closely with the London Pension Fund Authority to rationalise the administration of the TfL and LPFA pension schemes • A revised transport strategy including a sound financial plan to address the growth in planned investment and services by TfL over the next three years
GLA	<ul style="list-style-type: none"> • Development of 2012 Olympics bid • Delivery of the London Plan

Body	Policy objective
LDA	<ul style="list-style-type: none"> • Development of the Thames Gateway, including Olympics bid costs and land assembly • Implementation of the tourism action plan • Implementation of strategic and sustainable measures of intervention to address the lack of affordable, accessible and reliable childcare • A revised economic development strategy

4. Budget plans

4.1 Budget submissions should be presented in a form consistent with how budgets and explanations were presented in the Mayor's published budget documents for 2003-04.

Service analysis

4.2 The main element will be an analysis of budget proposals for the three years 2004-05 to 2006-07 with comparative figures for 2003-04 (both original budget and forecast outturn) showing:

- Net costs of providing the complete range of services provided by the body
- Capital financing costs (including capital expenditure charged to revenue)
- External interest receipts
- Estimated specific grants
- Transfers to and from reserves
- Any other financial charges and adjustments
- The resultant budget requirements

4.3 It may be necessary to amend the service breakdown used for 2003-04 to improve understanding and pick up any developments (eg Olympics, London Underground). It is helpful, particularly to budget stakeholders, if information is presented in a common format throughout the budget process. Any changes to the format for submissions will therefore be agreed with the GLA and each functional body by the end of July.

4.4 The budget proposals must be supported by a detailed explanation of changes from the equivalent budgeted figures for 2003-04, separately identifying changes due to:

- Inflation
- Committed service increases and decreases
- Real terms changes in fees and charges and in unfunded pensions
- Efficiency and other savings
- New initiatives
- Changes in specific grants
- Any other reasons

4.5 The explanations should also identify any links to the capital spending plan.

Subjective analysis

- 4.6 A subjective analysis must also be submitted comparing 2004-05 net service expenditure with equivalent figures for 2003-04 and showing on a line by line basis:
- Changes between the two years in terms of inflation and growth
 - Itemised main reasons for the changes

New initiatives

- 4.7 A clear distinction will continue to be made between full year effects of new activities approved in 2003-04 or earlier years – committed service increases – and proposed new initiatives. Expenditure on new initiatives will be expected to satisfy at least one of the following criteria:
- It assists in the implementation of general mayoral policies or priorities
 - It assists in the implementation of any mayoral strategy
 - It ensures that statutory obligations are fulfilled
 - Enhanced performance can be demonstrated
 - Expenditure is fully funded from government or other specific grants
- 4.8 For each new initiative an analysis should be provided, which includes:
- The cost in 2004-05 and the full year effects in 2005-06 and 2006-07
 - The expected service improvement or deliverable and the consequent effect on key performance indicators
 - How the initiative represents value for money
 - Whether and how alternative funding has been pursued
 - Whether it is dependent on capital programme approval
 - The impact the initiative would have on equalities target groups
- 4.9 Funding for any new initiative in 2004-05 is however dependent on satisfactory progress in implementing approved 2003-04 new initiatives and therefore details of implementation should be provided in the submission.

Efficiencies and other savings

- 4.10 While the Mayor is committed to improving service provision and making good past under-investment this should not be at the expense of a rigorous pursuit of efficiencies on existing services and structures. This means that the expansion of and improvements to services should be accompanied by a thorough examination of the existing cost base. Wherever possible new initiatives and other growth not funded by grant and other income should be funded from savings generated internally.
- 4.11 This year, unlike previous years, the Mayor is not setting minimum cash savings targets. Instead the Mayor wishes to examine a range of options for savings for each part of the GLA group based on different increases in precept.
- 4.12 The options reflect the different financing arrangements across the GLA group and the Mayor's policy priorities. However, since there are uncertainties over the level of government grant support and recognising that some of the options might not be achievable in practice and cut across the policy priorities in Section 3, the impact of

these options will be examined during the programme of Budget Steering Group and officer-level meetings (see Section 7 below) before the Mayor consults on his budget in December. The options are:

Body		Savings options
GLA	Option 1	A standstill precept (£19.9m)
	Option 2	A precept increase limited to 2.5% (£20.4m)
	Option 3	A budget requirement of £57.3m per the 2004-05 forward plan in the published final GLA budget
TfL	Option 1	A standstill precept level (£57.8m)
	Option 2	A standstill precept level plus, the cost of any increase in transport policing initiative
	Option 3	A budget requirement of £83.3m per the 2004-05 forward plan in the published final GLA budget
MPA	Option 1	A precept increase limited to 2.5% (£454.8m)
	Option 2	2003-04 precept (£443.7m) plus, the full year cost of 2003-04 officer and PCSO growth
	Option 3	A budget requirement of £2,351.6m per the 2004-05 forward plan in the published final GLA budget
LFEPA	Option 1	A precept increase limited to 2.5% (£113.8m)
	Option 2	A precept increase limited to 7.5% (£119.3m)
	Option 3	A budget requirement of £401.6m per the 2004-05 forward plan in the published final GLA budget
LDA		Increased proportion of the total LDA budget allocated to direct programme expenditure (instead of research and policy and programme support); the allocation being comparable with that of the best performing RDAs.

Note: Discussions are continuing with the MPA about the strategy and options for increasing police numbers to 35,000 over the next 3 to 5 years. The Mayor will be seeking further support from government for funding these proposals and may issue further budget guidance to the MPA following these discussions.

4.13 For each option the following should be provided:

- Details of cash and non-cash savings required to limit the budget to the level indicated
- The implications for the service in 2004-05 and subsequent years
- Any constraints that would limit the achievability in 2004-05
- The assumptions made on government grant levels for 2004-05
- The assumptions made on elements of the budget that are and are not reducible in the short term, with savings required expressed as a percentage of that reducible amount

4.14 In addition to providing an analysis of savings necessary as a result of the above framework, submissions should also outline the progress in achieving efficiencies and savings agreed as part of the 2003-04 budget.

Reserves and general balances

4.15 Submissions must demonstrate full compliance with the revised guidance on local authority reserves and balances issued by CIPFA in February 2003. This includes providing details of all reserves and general balances, a statement of reserve policy and an analysis and explanation of the expected movements between the start and end of each year from 1 April 2003 to 31 March 2007.

4.16 In the case of earmarked reserves held for purposes beyond 2006-07, an indication should be given as to when they are likely to be applied.

4.17 Any provisions for contingencies should also be separately identified and justified.

Inflation factors

4.18 There is no specific guidance for pay and inflation rates to be used. However, submissions must include details of the inflation assumptions and all figures must be at outturn prices.

5. Business plans

5.1 To provide a clear link between the business planning and budget processes each body should produce a Business Plan covering at least the period to 2006-07. These plans should:

- Identify the main operational priorities for the period of the plan
- List the main performance improvements planned to be achieved by the end of the planning period
- Provide comprehensive revised 3 year financial projections. These should clearly identify increases in the base budget and major new initiatives. It should also identify any expected changes in the funding base

- List the main assumptions underpinning the financial projections
- Identify and evaluate the main business risks facing the organisation

5.2 If this information is contained within separate Performance Plans/Corporate Strategy documents, it is not necessary to produce a separate Business Plan specifically for the budget purpose; those Plans will suffice. Also it is recognised that these documents might only be in draft form by November. However, they must be sufficiently developed to demonstrate that resources are being properly aligned to the agreed priorities.

6. Budget and equalities

6.1 The budget and equalities process will continue as a key part of the overall budget process. Separate detailed guidance has been provided and accompanies these notes.

7. Capital

Borrowing limits

7.1 Subject to the passing of the Local Government Bill, the regulation of local authority capital finance is scheduled to change from 1 April 2004. This means that the new regime will have to be anticipated in the budget process for 2004-05.

7.2 At its heart the Bill introduces a broad duty on authorities to determine and keep under review the amount they can afford to borrow. The principal feature of the new system is that local decisions on capital investment and borrowing should be taken in a prudential framework. The system will rely on self-regulation rather than central prescription, with authorities expected to follow a new CIPFA Prudential Code.

7.3 For the GLA group and the functional bodies the Local Government Bill provides for the Mayor in consultation with the London Assembly to determine the borrowing limits for the GLA itself and each functional body. Budget submissions should therefore include all of the information which is prescribed in the Code as necessary to determine the borrowing limits.

7.4 However, since at present the Prudential Code is still in draft and subject to consultation and the exact information requirements will be kept under review and will be confirmed as soon as possible during the programme of Budget Steering Group and officer-level meetings.

7.5 These changes will raise the profile of the Mayor's statutory capital spending plan and it will be essential that borrowing and capital spending proposals are fully reflected in and consistent with the revenue budget proposals.

Capital spending plan

7.6 The submissions due in November must also include the draft capital spending plan.

7.7 The plan should include:

- The funding available, detailing the various sources
- A list of all the proposed projects providing details of:
 - Total cost of the project (for the purpose of this exercise minor projects can be grouped together)
 - Previous years' expenditure (in total)
 - Cost in 2004-05
 - Projected cost in the next four years, 2005-06, 2006-07, 2007-08 and 2008-09
- A statement linking capital expenditure to the delivery of objectives/priorities and to show the impact on the revenue budget
- A statement outlining how projects have been prioritised and how performance is to be monitored and evaluated

7.8 The plan will be a public document therefore each project must have a description which explains the nature of the expenditure to be incurred.

8. Managing the budget process

Budget steering groups and officer meetings

8.1 A programme of meetings between functional bodies and the Mayor will be held during for the period from June to November. Appendix C sets out the dates for these meetings. These meetings remain the vehicle for the Mayor to:

- Review delivery of the 2003-04 budget
- Direct the 2004-05 budget process and ensure that budget information reflects his priorities and any relevant developments emerging during the process
- Ensure that all budget submissions are delivered on time
- Ensure that the submissions can be readily consolidated into the Mayor's budget proposals and issued for consultation

8.2 These arrangements will be supported by a series of monthly officer level meetings to aid the development of the submissions and to prepare for the Mayoral level meetings.

Supplementary guidance

8.3 This budget guidance will need to be kept under review in light of progress against the current year's budget, emerging issues, developments, etc. Supplementary guidance will be issued as and when necessary.

Dialogue with budget consultees

- 8.4 The statutory framework for consultation on the Mayor's budget proposals is restricted by the time available (mid December to mid January). To complement and prepare for this part of the budget process, each body should maintain a dialogue with and provide information to key stakeholders before budget submissions are finalised.
- 8.5 The main purpose of this dialogue is to:
- obtain stakeholders views on policy priorities
 - communicate with stakeholders so they are better prepared to respond to the Mayor's formal budget consultation
- 8.6 The dialogue should be functional body specific and should focus on the services provided by the functional body and the relative priorities of each service. The issue of the costs of these services would then be specifically addressed later in the process by the Mayor's consultation, however costs and the likely impact on the precept should be discussed as part of the dialogue.
- 8.7 Functional bodies should communicate with a wide range of stakeholders with the aim that stakeholders should be left in a position where they will feel able to provide informed opinions in response to the Mayor's formal consultation in December/January. Appendix D provides details of stakeholders consulted by the Mayor on the budget for 2003-04. This is the minimum for 2004-05, and functional bodies should consider contacting additional organisations.
- 8.8 The budget submission should provide the following details:
- who was communicated with/consulted
 - the period during which this was undertaken
 - the information provided/issues on which consultees were asked to comment
 - an analyses of any responses received
 - feedback received on the consultation/communication undertaken
 - feedback from functional bodies on what it was felt was gained by the exercise, including what was taken on board

Changes to budget proposals

- 8.9 The deadline for submissions has been brought forward slightly when compared to last year. Although the deadline for submissions for all bodies is 10 November, the submissions will be refined and revised as necessary before the final budget is approved in February. Amendments will be incorporated at the following stages:
- Early December (after the announcement of the Government's draft local government settlement): changes to be picked up as part of the process of formally preparing each component budget
 - Early January: further changes to be picked up as part of the process of responding to the consultation on the Mayor's draft consolidated budget

- End January/beginning of February (after the announcement of the Government's draft local government settlement): final changes to be picked up in the Mayor's final draft consolidated budget to the Assembly

9. Timetable for submissions

9.1 The deadline for budget submissions is **10 November 2003**.

9.2 A detailed timetable is set out in Appendix D.

10. Assembly's Budget Committee scrutiny

10.1 This guidance does not cover the Assembly's Budget Committee's scrutiny process. This is a different process and the Budget Committee will be requesting information at key stages and there will be a requirement for members and officers of each body to attend Committee meetings as appropriate.

11. Contacts and further information

11.1 If any further information or clarification is required then please contact:

Anne McMeel	Executive Director of Finance and Performance	7983 4172
Martin Clarke	Head of Strategic Finance	7983 4233

Extract from GLA budget and business plan for 2004-05 The Mayor's key strategic issues for 2003-04 and the medium term

The following eleven key strategic issues have been identified as major focuses of the GLA's work over the medium term.

(1) Providing further visible policing on London's streets

The GLA will continue to work with the MPA to provide additional officers to patrol London's streets and work to reduce crime and the fear of crime. We will also co-ordinate and promote the expansion of the ground breaking joint initiative between TfL and the Metropolitan Police Service (MPS) to provide a visible police presence on London's bus routes.

(2) Consultation, publication and implementation of the London Plan (Spatial Development Strategy)

The Mayor's London Plan will set out an integrated social, economic and environmental framework for the future development of London, looking forward 15 – 20 years. It will bring together the physical dimensions of the Mayor's other strategies, particularly the Transport, Economic Development and Environment Strategies; and provide the London-wide context within which boroughs will need to set their local planning policies. To achieve delivery of the London Plan, we shall work with the GLA group, central government, London boroughs, housing associations and the voluntary sector, providing a strategic, London-wide approach. A key priority will be to carry forward development, regeneration and infrastructure improvement in East London and the London Thames Gateway. This includes making a case for and preparing London's bid to hold the 2012 Olympics.

(3) Development of the World Squares for All project

Working with a range of external partners, the Mayor is committed to making public areas in London more accessible and enjoyable for Londoners and visitors to the City. This includes providing a fair balance of use between pedestrians and vehicles and promoting more cultural events in its squares. We manage Trafalgar Square and Parliament Square, and the Mayor wishes to make them an example of best practice in terms of the 'World Squares for All' vision. Our principal focus will be the role the squares play in promoting and supporting London as a tourist destination. Trafalgar Square will be re-opened in July 2003 with an event to celebrate its new focus and enhanced facilities, specifically, the pedestrianised link to the National Gallery, a new staircase, and Café, lift and toilet facilities. Trafalgar Square will also play a major role in the Mayor's plans for New Years Eve celebrations.

(4) Promotion of strategic housing issues

The GLA is not a housing authority and has no mainstream funding capacity. The Mayor will, however, use his strategic planning powers to secure more affordable housing. We will work with key partners, through the Housing Forum for London to help increase the provision of sufficient and affordable housing and to tackle homelessness on a London-wide basis. Through co-ordinated action with the Government, the GLA group, boroughs, the Housing Corporation and other partners, the Mayor will prioritise the London Thames Gateway to accommodate more houses and jobs.

(5) Completion of the Cultural Strategy and a programme of Mayoral cultural events

The Mayor has a statutory obligation to prepare a cultural strategy, and is determined to use this to enhance London's role as a diverse and creative world city. We shall work with partner organisations to strengthen London's cultural infrastructure. In addition, the Mayor will support a programme of public events to celebrate the diversity of London's traditions, and promote different communities. This will include such events as St. Patrick's Day, Respect, Black History Month, Chinese New Year, Mela, a Disabled Cultural Festival and the Notting Hill Carnival.

(6) Implementation of the Transport Strategy

Action to tackle London's transport needs is essential and long overdue. An efficient transport system is vital for both business and leisure. The Mayor's Transport Strategy sets out an ambitious and comprehensive plan for the expansion and improvement of transport provision in London. We shall work with TfL, the Strategic Rail Authority and the boroughs to ensure that the key proposals of the Transport Strategy are delivered.

(7) Integration of the London Underground into Transport for London

London Underground is currently expected to become part of transport for London at the beginning of 2003/04. Although much preparatory work has been done, further work is needed to ensure the successful integration of Underground operations and plans into the wider operating, planning and investment frameworks of TfL.

(8) Making the case for London

The whole of the UK depends on London as its engine for growth and the prime gateway to the international economy. Sustaining London's position requires continued and significant investment as will meeting the huge challenge of narrowing the gap between London's richest and poorest communities. This should be a national priority and we shall continue to work with a range of partners to make the case for more investment in London.

(9) Equalities

Leading London's equality agenda is one of the Mayor's key aims and underpins all of the work of the GLA. The GLA has prioritised equalities issues to ensure that all strategies and activities are assessed on how they promote equality and challenge discrimination.

(10) Tackling Poverty in London

Dealing with deprivation and economic disadvantage is a Mayoral priority and the GLA group will make a positive and significant contribution to the reduction in income poverty levels in London.

(11) Completion of consultation and start work on the implementation of the Mayor's Environmental Strategies

Implementation of the objectives and policies set out in the Mayor's Strategies on Waste, Air Quality, Energy, Biodiversity, and Ambient Noise will enable London to increase its use and recycling of resources, reduce levels of waste and environmental degradation and improve the quality of life for Londoners. The Mayor will produce his State of the Environment Report by May 2003.

The Mayor's key deliverables for 2003-04

(1) Metropolitan Police Authority

Key deliverables are:

- Deliver an increase of 1,000 police officers by the end of March 2004. The Mayor's target is for 30% of new police officers recruited in 2003-04 should be from black and ethnic minorities and 25% should be women;
- Deliver an increase of 500 police community support officers to be recruited in the second half of the year;
- In addition to the above increases to the establishment, deliver an increase of 223 police officers and 157 police community support officers to the transport policing unit to enable the extension of the enforcement strategy for London's buses and taxis in partnership with Transport for London;
- Fund up to 500 police officer posts released by the civilianisation of posts because of the C3i command, control and communications project;
- Cover the cost of additional equipment, civilian staff, training, accommodation and other services that are necessary to support the additional officers;
- Change the current complement of 276 traffic wardens in the Transport Operational Command Unit to police community support officers;
- Continue to implement the results of the of the first tranche of efficiency and effectiveness reviews and provide independent support to deliver further service improvements and a more effective use of resources;
- Provide match funding for the existing rape haven and start-up costs for two additional havens;
- Provide resources for more efficient working with the criminal justice system, improvements in child protection and further civilianisation proposals to release police officers for operational duties.
- Provide funding for a deputy clerk and policy officer post for the MPA.

(2) London Fire and Emergency Planning Authority

Key deliverables are:

- An increase in the London Fire Brigade's capacity to respond to acts of terrorism or other catastrophic events (London resilience).
- No reductions in front line services to the public.
- A continuing emphasis on community fire safety, with at least 6% of fire station staff time spent on community fire safety.
- Progress in meeting the Authority's key targets over the five years to 2004-05 to achieve 20% reductions in the number of fires, fire deaths, fire injuries and false alarm calls.
- Progress in meeting Home Office targets for the recruitment and career development of female and black and minority ethnic staff.

(3) Transport for London

Key deliverables are:

- Transfer of the London Underground into the ownership of TfL;
- Continuing improvements to the quality and capacity of London's bus network. Bus service levels operated are to increase over 2002-03 levels by 7.1% in 2003-04 and by 20% over 2002-03 levels by 2008/09. There is a five year programme of bus contract renewal and next year – year three of the programme – the major review of bus services will concentrate on south London;
- Continuing with a policy of affordable fares for buses. Buses provide an increasingly attractive alternative to travel by other modes and their affordability helps to reduce levels of social exclusion. 2003-04 will also see the introduction of cashless buses in parts of central London to speed boarding times. Bus passenger journeys are planned to increase by at least 5.6% in 2003-04, making a total rise in bus passenger journeys of almost 20% since TfL was formed in 2000;
- Introduction of an under 18 fares scheme to give half fare travel to 16 and 17 year olds on buses, London Underground and national rail;
- An expansion of the Transport Policing Initiative. This will entail introducing an area based enforcement capability covering the whole bus network as well as expanding the existing key corridor coverage and dealing with congestion on London's roads. This expansion will deliver an increase of 223 police officers and 157 police community support officers to the transport policing unit. A start will also be made in expanding the number of officers provided to the Underground by the British Transport Police;
- Satisfactory completion of the first full year of the congestion charging scheme which is planned to reduce traffic flows into the congestion charging zone by 10-15% and generate £121m in net revenue for additional investment in transport schemes;
- A significant increase in structural maintenance for both TfL and Borough principal roads and structures in order to clear the backlog identified by TfL's recently completed asset survey by 2010;
- Increase accessibility by the development of Streets for People schemes, town centre and interchange schemes and walking and cycling initiatives;
- Continuing investment in developing the transport capacity to support growth in employment and population envisaged in the draft London Plan. The draft London Plan requires an increase in rail and bus capacity of 40-050% by 2016, with an emphasis on increasing capacity in opportunity areas such as the Thames Gateway. Major projects in TfL's business and financial plans include Crossrail, Thames River Crossings, extensions to the DLR, and Light Transit schemes.

(4) Greater London Authority

Key deliverables are:

- The completion and publication of the London Plan (Spatial Development Strategy);
- Development and implementation of other strategies, in particular the environment strategies relating to air quality, biodiversity, energy, noise and waste;
- Working with the functional bodies to ensure that the Mayoral priorities are delivered effectively and that policies, strategies and initiatives are integrated across the GLA group;
- The preparation for the Mayor and Assembly elections to be held in May 2004;
- Discharge of the Mayor's other statutory duties and functions, in particular those relating to strategic development control in London;
- Effective scrutiny by the Assembly;
- Engaging with Londoners and stakeholders, including effective consultation, marketing, publicity and dissemination of information;
- Service provision at Trafalgar and Parliament Squares;
- A programme of culture, housing, health, and social inclusion initiatives;
- Championing equalities in London and improving representation of key target groups at senior levels in the GLA;
- The full year costs of City Hall, the new premises for the Authority including appropriate security arrangements.

(5) London Development Agency

Key deliverables are:

- Supporting London's economic growth, both as a world business centre and as a balanced regional economy;
- Developing London as a city of knowledge and learning in order to fulfil the potential of its people and its businesses;
- Working to support London's continuing renewal as a vibrant and inclusive city, acknowledging the ethnic, cultural and linguistic diversity of London's people as an asset;
- Ensuring that London's growth respects the need for social progress, environmental protection and conservation of scarce resources.
- Promote and reinvigorate the vital tourism industry.
- Play a leading role in the regeneration and development of the Thames Gateway region of London, working with the Mayor, the Government and other key stakeholders, to achieve the Mayor's targets for the area (180,700 new jobs and 50,900 new homes by 2016).

NB: For the LDA detailed targets to be achieved during 2003-04 are those included in the Corporate Plan for the year.

Schedule for Mayor's Budget Steering Group meetings

	MPA Meeting Date:	LFEPa Meeting Date:	TfL Meeting Date:	LDA Meeting Date:
First Mayoral BSG	9 July 3 pm	17 July 10 am	8 July 2 pm	15 July 10.30 am
Second Mayoral BSG	17 September 3 pm	2 September 2 pm	16 September 11 am	23 September 11 am
Final Mayoral BSG	28 October 11am	21 October 11 am	23 October 10 am	23 October 2pm
Submission Deadline	10 November 2003	10 November 2003	10 November 2003	10 November 2003

All meetings will be held in the Mayor's Conference Room, 8th Floor, City Hall

Mayor of London's Budget Process 2004-05 - Timetable

30 May	Issue Mayor's budget guidance for 2003-04
Jun to Nov	Programme of meetings with Mayor (Budget Steering Groups)
Jun to Nov	Programme of officer level meetings with functional bodies (including budget and equalities meetings)
Jun to Nov	Develop Prudential Code requirements
Jun to Dec	Budget Committee scrutiny of functional body budgets
Jun to Jan	On-going dialogue with budget consultees
10 Nov	Detailed budget submissions to Mayor
End Nov/early Dec	Consult Budget Committee and functional bodies on draft component budgets
15 Dec	Statutory consultation on consolidated budget
Dec to Feb	Budget Committee scrutiny of Mayor's budget proposals
15 Jan	Issue draft capital spending plan before this date
28 Jan	Assembly to consider draft consolidated budget
18 Feb	Assembly final consideration of consolidated budget
19 Feb	Issue council tax leaflet
28 Feb	Issue capital spending plan before this date