

Mayor of London

GLA Group Budget Guidance Notes for 2005-06

June 2004

- 1. Introduction**
- 2. What the budget submissions should contain**
- 3. Policy objectives**
- 4. Budget plans**
- 5. Business plans**
- 6. Budget and equalities**
- 7. Budget and environment**
- 8. Borrowing and capital spending**
- 9. Managing the budget process**
- 10. Timetable for submissions**
- 11. Monitoring performance**
- 12. Budget Committee scrutiny**
- 13. Contacts and further information**

1. Introduction

- 1.1 This document sets out formal guidance to the Greater London Authority and the functional bodies for preparing their budget submissions for 2005-06 and forward plans for 2006-07 and 2007-08.
- 1.2 The budget submission process is a key element of the planning framework which 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. Assurance is also sought about performance on key deliverables in 2004-05, including spending and progress on new initiatives and the delivery of agreed savings, when considering future budget proposals.
- 1.4 The 2005-06 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 considered, prepared and issued for consultation; and
 - Scrutiny by the Assembly's Budget Committee throughout the process.
- 1.5 This budget guidance will need be kept under review in light of progress against the current year's budget, emerging issues, developments, etc.

2. What the budget submissions should contain

- 2.1 There are 5 key elements:
 - A **Budget Plan** for the three years 2005-06 to 2007-08 with supporting analysis and explanation;
 - A **Business Plan** covering at least the period to 2007-08;
 - A **Budget and Equalities** submission;
 - A **Budget and Environment** submission; and
 - A **Borrowing and Capital Spending Plan** for the five years 2005-06 to 2009-2010.

- 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 it is essential to be clear about what the budget will deliver in service terms and that a consistent and comprehensively supported Budget can go out to consultation and be presented to the Assembly.

3. Policy objectives

- 3.1 The purpose of the budget development process is to ensure that the budget is an accurate reflection of the Mayor's priorities and therefore business plans and budgets for 2005-06 to 2007-08 should be developed reflecting the specific policy issues set out in Appendix A.
- 3.2 The focus is very on much continuing to deliver investment in London's infrastructure and public services, as set out in the Mayor's election manifesto and which its stated priorities are attached at Appendix B.

4. Budget plans

- 4.1 Budget submissions should be presented in the form to be used in the Mayor's published budget documents. Not only will this be of administrative benefit, minimising time spent on simply converting figures from one format to another, it should be helpful to consultees to see information presented in a common format at the submission, consultation and decision stages of the budget process.
- 4.2 The format of the Mayor's budget documents is expected to be very similar to 2004-05, and GLA and functional body chief finance officers should agree the final format for this element of the submission by the 31 July 2004.

Service analysis

- 4.3 The main element will be an analysis of budget proposals for the three years 2005-06 to 2007-08 with comparative figures for 2004-05 (both original budget and forecast outturn) showing:
- Expenditure to be incurred in 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

4.4 The budget proposals must be supported by a detailed explanation of changes from the equivalent budgeted figures for 2004-05, separately identifying changes due to:

- Any material transfer between budget heads within your base budget
- Inflation
- Committed service increases and decreases
- Real terms changes in fees and charges and in unfunded pensions
- Efficiency and other savings
- New initiatives and service improvements
- 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 income, expenditure and 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 both inflation and growth
- Itemised main reasons for the changes

New initiatives and service improvements

4.7 A clear distinction must be made between full year effects of new activities approved in 2004-05 or earlier years – committed service increases – and proposed new initiatives. However, for clarity, the definition of new initiatives is extended to cover those service improvements that are intended to be funded by a redeployment or more effective use of existing resources.

4.8 Expenditure on new initiatives/service improvements 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 or other savings

- 4.9 For each new initiative/service improvement an analysis should be provided, which includes:
- A description of the proposal and a statement of how it meets the criteria set out in 4.8 above
 - The cost in 2005-06 and the full year effects in 2006-07 and 2007-08
 - 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 the environment and on equalities target groups
- 4.10 Funding for any new initiative/service improvement in 2005-06 is however dependent on satisfactory progress in implementing approved 2004-05 new initiatives and therefore details of implementation should be provided in the submission.

Budget planning options

- 4.11 It is recognised that the level of government grant remains uncertain and the resultant level of council tax precept needed to balance the budget cannot be determined. However, each member of the GLA group must provide and keep under review a best estimate of the level of government grant support that is expected. These should be thoroughly discussed with GLA officers during the budget development process.
- 4.12 Aside from government grant, other critical variables that will determine the level of precept include the amount of savings that can be made to the existing expenditure base and the amount of new initiatives and service improvements that can be funded.
- 4.13 Budget submissions must demonstrate that there has been a rigorous pursuit of efficiencies on existing services and structures. This requires a thorough examination of the existing cost base to identify possible savings, including prospects for increasing income, and to identify any effect on service levels should the savings be implemented.
- 4.14 As for 2004-05, no minimum cash savings targets have been set, but subject to any further guidance issued later in the year, submissions must exemplify proposals which span the range:
- **A budget requirement restricted to the amount that could be funded by a 2.5% increase in that body's share of the GLA council tax precept.**
 - **A budget requirement restricted to the amount projected for 2005-06 in the published final 2004-05 GLA Budget.**

NB These parameters are not relevant to the LDA. Instead the LDA must demonstrate how they intend to secure efficiencies which will increase the proportion of the total LDA budget allocated to direct programme expenditure (instead of research and policy and programme support).

- 4.15 It is recognised that forward plan figures in the published final 2004-05 GLA Budget exclude provision for the next stages of the Metropolitan Police's Step Change Programme. Additional funding is being sought from the government and, as was the case in 2004-05, the further expansion of police numbers beyond phase 1 is not covered by the above parameters and is to be treated separately.
- 4.16 Also to be treated separately is any additional provision LFEPA might seek in the event that the level of government grant to meet additional revenue consequences of responding to catastrophic acts of terrorism in 2004-05 is less than £3m, this being the amount presumed in the Mayor's budget for 2004-05.
- 4.17 It is also recognised that these parameters might have a disproportionate impact across the GLA group, depending on the outcome of SR2004 and final grant allocations. Each body should therefore develop a menu of options covering intermediate levels. The impact of these will be examined during the programme of Budget Steering Group and officer-level meetings (see Section 9 below) before the Mayor consults on his budget in December.
- 4.18 Information to be provided which these exemplifications should cover:
- The implications for the service in 2005-06 and subsequent years
 - Any constraints that would limit the achievability in 2005-06
 - The assumptions made on government grant levels
 - 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
 - Any changes to financing policies.
- 4.19 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 2004-05 budget and give the latest available estimate of projected financial performance in 2004-05.

Reserves and general balances

- 4.20 To meet the requirement of the Local Government Act 2003 in respect of adequacy of reserves and demonstrate full compliance with the revised guidance on local authority reserves and balances issued by CIPFA in June 2003, submissions must include:
- A statement of reserve policy
 - Details of all reserves and general balances
 - An analysis and explanation of the expected movements between the start and end of each year from 1 April 2004 to 31 March 2008
 - In the case of earmarked reserves held for purposes beyond 2007-08, an indication should be given as to when they are likely to be applied
 - Proposed provisions for contingencies separately identified and justified

Inflation factors

- 4.21 There is no specific guidance for pay and inflation rates to be used. However, submissions must include details of the inflation assumptions (for both pay and non pay costs) and all figures must be at outturn prices.

Robustness of estimates and adequacy of reserves

- 4.22 To help meet the statutory requirements of the Local Government Act 2003, the submissions must include a report by the chief finance officer on the robustness of the proposed budget estimates and the adequacy of the proposed financial reserves.

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 2007-08. 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
 - Evaluate the progress expected to be made in implementing Mayoral strategies
 - Provide comprehensive revised 3 year financial projections, showing clearly identified increases in the base budget and major new initiatives/service improvements and identifying any expected changes in the funding base
 - List the main assumptions underpinning the financial projections
 - Identify and evaluate the main financial 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. Budget and environment

7.1 A new element is the introduction of a budget and environment process. This is being introduced this year for the following reasons:

- The GLA has environmental responsibilities under the GLA Act. For example “promoting the improvement of the environment in Greater London is one of the principal purposes of the GLA (GLA Act 30 2c)”;
- There are several Mayoral strategies which cover the environment field. These are the Energy Strategy, the Air Quality Strategy, the Ambient Noise Strategy, the Biodiversity Strategy, and the Waste Management Strategy. The credibility of these strategies would be enhanced if the GLA group itself can demonstrate that they have given priority to their implementation by appropriate resource allocation in the planning and budget processes; and
- To allow members of the GLA group to demonstrate how environmental matters are one of the key considerations in policy and resource allocation. This includes the manifesto proposal to make London a Low Emission Zone from which the worst polluting lorries, coaches, buses will be banned.

7.2 Separate detailed guidance has been provided and accompanies these notes.

8. Borrowing and capital spending

Borrowing limits

8.1 The Local Government Act 2003 introduced the prudential system of self-regulation of capital borrowing from 1 April 2004 allowing authorities to borrow on the basis of need and affordability, which has to be demonstrated through compliance with the Prudential Code.

8.2 The basis of the Prudential Code is that capital investments are judged against the basic principle of affordability, prudence and sustainability. In setting or revising prudential indicators regard needs to be had to:

- Affordability e.g. implication for Council Tax;
- Prudence and sustainability e.g. implications for external borrowing;
- Value for money e.g. option appraisal;
- Stewardship of assets e.g. asset management planning;
- Service objectives e.g. strategic planning; and
- Practicality e.g. achievability of the forward plan/business plan etc.

8.3 For the GLA and each of the functional bodies, the Mayor has the duty of determining authorised limits in respect of external debt after consulting the London Assembly and the functional bodies in respect of their own limits. Budget submissions must therefore include:

- Estimates of proposed authorised limits over the capital spending plan period 2005-06 to 2009-2010. These estimates must be justified by reference to the requirements of the Prudential Code, including providing calculations of the prudential indicators, and supported by a draft capital spending plan (see below)
- The level of borrowing required to support the draft capital spending plan, showing separately new borrowing which does not attract government grant support (unsupported borrowing) from supported borrowing

Capital spending plan

8.4 The draft capital spending plan should include:

- The funding available, detailing the various sources (any borrowing under the Prudential Code should be consistent with the figures provided in meeting the requirements of paragraphs 8.1 to 8.5 above)
- An analysis of all the proposed projects providing for each project:
 - A description which explains the nature of the expenditure to be incurred
 - Total cost of the project (for the purpose of this exercise minor projects can be grouped together)
 - Previous years' expenditure (in total)
 - Cost in 2005-06
 - Projected cost in the next four years, 2006-07, 2007-08, 2008-09 and 2009-10
 - The revenue/operational expenditure implications of the project, excluding debt management costs
- A statement linking capital expenditure to the delivery of objectives/priorities
- The revenue/operational expenditure consequences of the overall draft plan, including debt management costs, which must be identified and fully reflected in the revenue budget proposals, and separately identifying those consequences arising from projects that are expected to be funded by supported borrowing from those funded by unsupported borrowing
- A statement outlining how projects have been prioritised and how performance is to be monitored and evaluated

9. Managing the budget process

Budget steering groups and officer meetings

- 9.1 A programme of meetings between functional bodies and the Mayor will be held during for the period from June to November and a timetable will be circulated in due course. These meetings remain the vehicle for the Mayor to:
- Review delivery of the 2004-05 budget;
 - Direct the 2005-06 budget process, ensuring that it remains valid and responsive to emerging needs and that budget information reflects mayoral priorities;
 - Ensure that there would be consistency and integration across the GLA group on relevant issues;
 - Ensure that all budget submissions are delivered as required; and
 - Ensure that the submissions can be readily consolidated into the Mayor's budget proposals and issued for consultation.
- 9.2 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.

Dialogue with budget consultees

- 9.3 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.
- 9.4 The main purpose of this dialogue is to:
- Obtain stakeholders views on policy priorities; and
 - Communicate with stakeholders so they are better prepared to respond to the Mayor's formal budget consultation.
- 9.5 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.

9.6 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 C provides details of stakeholders consulted by the Mayor on the budget proposals for 2004-05. This is the minimum for 2005-06, and functional bodies should consider contacting additional organisations.

9.7 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

9.8 The deadline for submissions is similar to that for last year. However, 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.

10. Timetable for submissions

10.1 A provisional timetable is set out in Appendix D. The GLA, MPA and LFEPA must provide their budget submissions by **8 November 2004** and the LDA and TfL by **15 November 2004**.

11. Monitoring Performance

11.1 The financial and organisational performance of each functional body will be regularly monitored by the GLA. This requires robust information to be provided throughout the year and it is important that GLA and functional body chief finance officers ensure that up to date information is available to inform the submission, consultation and decision stages of the budget process.

12. Assembly’s Budget Committee scrutiny

12.1 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.

13. Contacts and further information

13.1 A checklist of information to be provided is set out in Appendix E. 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

Specific issues to be addressed in Business Plan and Budget submissions

Body	Issues
All	<ul style="list-style-type: none"> ▪ Plans for implementing the London Plan and the Mayor's other statutory and non-statutory strategies and the policies set out in the Mayor's election manifesto. ▪ The implementation of the Mayor's Equalities for All service improvement plan, in particular the introduction of Mayor's disability scheme. ▪ Plans for dealing with terrorism and other catastrophic events. ▪ Plans for supporting London's 2012 Olympic Bid. ▪ Plans for preparing the Low Emission Zone, with the aim that this will be in place by 2007. ▪ Plans for communicating with Londoners, including using <i>the Londoner</i> and the London Portal
MPA	<ul style="list-style-type: none"> ▪ Plans to increase the numbers of police officers and police community support officers, while at the same time accelerating progress towards the target of 30% black and minority ethnic officers and 25% women officers, and plans for the deployment of additional officers. ▪ Plans for the expansion of the Safer Neighbourhoods programme providing reassurance and working with Londoners to tackle anti-social behaviour and improve quality of life. ▪ Plans to free up police officers from front-line duty by, where appropriate, using civilian staff for back room posts covered by police officers. ▪ The implementation of plans that increase the safety and security of women, and the manifesto proposals on domestic violence and hate crime. ▪ The manifesto proposals on a real time reporting system and the targeting of police resources. ▪ Other initiatives designed to deliver improvements in public confidence in policing for all London's communities and improve all Londoners' feelings of safety and security.
LFEPA	<ul style="list-style-type: none"> ▪ Plans to maintain and develop the risk based approach, concentrating more resources on preventing fires and other hazards, including free help to older people with fire safety in the home. ▪ Delivery of a London Safety Plan for 2005-06 with emphasis on partnership working, reducing anti-social behaviour, arson reduction and community engagement. ▪ The continuing development and maintenance of capacity to respond to acts of terrorism and other catastrophic events. ▪ Plans for accelerating progress to the employment of a more representative workforce and the 2009 targets of 15% women and 25% black and minority ethnic firefighters.

Specific issues to be addressed in Business Plan and Budget submissions

TfL	<ul style="list-style-type: none"> ▪ Plans for implementing the Mayor’s manifesto proposals on transport in light of the outcome of SR2004, including continuing to make London’s buses still more reliable, accessible and environmentally friendly and starting to bring similar improvements to the Tube and rail networks. ▪ How London Underground has been effectively integrated into TfL and the resulting benefits. ▪ Funding and financing of TfL’s capital programme and the benefits expected. ▪ Plans for transport policing, including the impacts of decriminalisation of enforcement of some offences. ▪ Plans for rationalising the administration of the TfL and LPFA pension schemes.
LDA	<ul style="list-style-type: none"> ▪ Plans for securing the development of sustainable communities in Thames Gateway and the regeneration benefits derived from planning of the 2012 Olympics. ▪ Plans for developing a Regional Skills Partnership which integrates the education sector and tackles the skills gap, ensuring that entrants to the labour market, particularly young people and those of black, Asian and other ethnic minority backgrounds, possess skills which reflect the requirements of businesses. ▪ Plans for a programme with major private sector employers to give a second chance to Londoners who have been excluded from the labour market, particularly young people who are at risk of being failed by school education. ▪ Plans for improving engagement of London's communities within LDA's programmes, for developing strong community-based projects and for ensuring that beneficiaries of LDA area-based projects reflect the local demographic economic and social factors. ▪ Plans to support the West End’s long term future as the UK’s premier shopping and entertainment quarter ▪ Plans for tackling barriers to the labour market created by the lack of high quality affordable and accessible childcare. ▪ Plans for better integrated business support services across London. ▪ Plans for investment in the marketing and promotion of London.
GLA	<ul style="list-style-type: none"> ▪ Plans for improving air quality and saving lives by making London a ‘Low Emission Zone’. ▪ Plans for implementing the Mayor’s manifesto proposals in respect of culture and diversity. ▪ Plans for delivering the Mayor’s manifesto proposals in respect of housing, education and health. ▪ Plans for establishing a living wage unit to monitor the cost of living and levels of wages and salaries in London

The Mayor's 2004 Election Manifesto – Priorities for the next four years

Delivering for London – investing in the future

Next steps forward for London

Local police teams for London's neighbourhoods

More visible policing on the beat will continue to be the heart of our anti-crime policy. We will continue to extend the programme of dedicated local teams of six officers for London's neighbourhoods in order to cut crime and anti-social behaviour.

Better buses

Better buses, continuing the transformation of London's bus system, making them still more reliable, accessible and environmentally friendly and starting to bring similar improvements to the Tube and rail networks.

Later Underground services on Fridays and Saturdays

To help people get home after an evening out we will run the Tube later every Friday and Saturday night.

Affordable childcare

We will work with government, the boroughs and the private and voluntary sectors to create more affordable childcare in London with the long-term aim that every parent in London who wants it will have access to high quality, affordable childcare.

30,000 new homes each year

We will set a target of building 30,000 new homes a year for London and use the Mayor's planning powers to require that at least half of all homes in new housing developments are at prices which first time buyers on average incomes can afford.

Equal opportunity for all Londoners

No one in our city should have any advantage over another except the ones they create for themselves through their talent and hard work. We will continue to work to eliminate all forms of discrimination based on gender, race, sexual orientation or disability. We will launch a new campaign with major private sector employers to give a second chance to Londoners who have been excluded from the labour market.

Getting the most out of the entertainment and culture of our city

London is one of the greatest centres of entertainment, creativity and culture in the world. We will establish a London Culture Card building on the success of the new Oyster travel-card.

Cleaner air

We will make London a Low Emission Zone so that all lorries, coaches, buses and taxis have to meet rigorous standards to reduce exhaust fumes and particles.

Free bus travel for under-18s

We will make travel on buses anywhere in London free for young people under the age of 18 who are in full-time education and we will safeguard the freedom pass providing free transport to pensioners and disabled people.

Improving London's transport system

The next four years

Better buses

We will continue the transformation of London's buses, making them more accessible and environmentally friendly.

A safe and accessible bus network

We will ensure that every bus in London is fitted with CCTV and fully accessible to disabled people, children's buggies and people whose mobility is impaired. The specialist transport police unit will continue to crack down on crime on and around bus routes.

Better training for bus drivers

We will improve all aspects of the training of bus drivers to improve the standards of driving and relations with customers. We will aim for every transport worker in London to be trained in disability awareness and dramatically increase the recruitment of women bus drivers. Better bus information We will introduce new technology to provide real time information at bus stops throughout London, start to provide audio announcements for visually impaired Londoners and show the location of the next stop inside the buses.

Total commitment to the Freedom Pass

We will maintain the Freedom Pass which gives free travel to older Londoners and disabled Londoners.

Free bus travel for school and college students under the age of 18

To encourage young people to continue their education students under 18 years of age in full-time education will be able to travel free on all London buses.

Investing in the Tube

The Underground is the backbone of London's transport system. For decades it was starved of the investment needed for basic maintenance let alone the improvement of services. We will end years of neglect by investing £1 billion a year every year in the London Underground and vigorously police the contracts through which improvements are to be delivered.

Later Underground services on Fridays and Saturdays

We will run the Tube one hour later every Friday and Saturday night to make it easier for people to enjoy London. We will provide free all-night public transport each New Year's Eve.

Air conditioning on the Tube

All new trains on the Circle, District, Metropolitan, Hammersmith and City and the East London Line will be fitted with air conditioning.

Faster and more reliable journeys with smartcard ticketing

We will reduce queues at Tube stations and bus stops by replacing cash with the new Oyster smartcard ticketing. We will take cash off the buses by the beginning of 2006.

Control over London's rail service

Large parts of Greater London depend on the national rail system. But the quality of services, the upkeep of stations and the levels of staffing fall far below the standards of the Tube and Bus networks.

We have made representations to the Secretary of State for Transport in the Transport Review seeking the transfer of control of suburban rail services in London to a London Regional Rail Authority so that the services, fares and standards can be integrated with the Tube and buses. Our aim will be to rescue suburban rail lines and the stations serving them from neglect and transform them into a bright, attractive and safe part of London's transport system.

Introduce proper control over roadworks

Roadworks are one of the biggest causes of traffic congestion in London. We will end the situation where companies can dig up the roads virtually whenever and wherever they like. We will work with the government and the boroughs to introduce a permit scheme to enforce strictly the proper planning and coordination of roadworks throughout London.

Make the congestion charging system easier to use

We will make the congestion charging scheme more user friendly by introducing technology that allows drivers to opt for their account to be automatically debited when they drive in the central London congestion charging zone. We will also introduce block pre-payment methods generating automatic reminders when further payments are needed.

Consult on extending the zone to more of Westminster and Kensington and Chelsea

We will begin consultation on extending the congestion charging zone to include more areas of Westminster and Kensington and Chelsea retaining the existing residents' discount and with the charging hours ending at 6pm instead of 6.30pm.

Suspend congestion charging between Christmas and the New Year

We will suspend congestion charging between Christmas and the New Year when traffic levels are far below most of the rest of the year.

Workplace travel plans

We will reduce car dependency by working with major employers to implement workplace travel plans to help individuals find the healthiest and most efficient transport option for their journey to work.

Taxis and private hire

We will work with the black cab trade to maintain London's reputation for having the best taxi service in the world. We will introduce new 'going home' ranks to improve travel options to the suburbs from late-night central London and will establish more ranks in outer London. We will strictly enforce the new licensing regime for all private hire operators.

Door-to-door services

We will protect and expand door-to-door services for disabled Londoners. We have invested an extra £3.2 million into Taxicard, nearly doubling its budget, and established new Taxicard provision in boroughs that previously had none. The number of Taxicard trips has risen by 73 per cent. We have reorganised Dial-a-Ride, extending its hours of operation and bringing in new vehicles. Now we will raise standards across London so there is a decent standard of door-to-door provision in every borough.

Harmonise blue badge provision across London

Working with the boroughs we will harmonise concessions to national blue badge holders visiting central London and work towards an agreed assessment and appeals process.

Improve road safety

We will set a target to reduce the number of people killed or seriously injured on London roads by 40 per cent by 2010. In consultation with local residents, we will introduce 20 mph zones around schools and in appropriate residential streets.

Safer travel to school

We will work with schools and Local Education Authorities to provide realistic and convenient alternatives to the school run including better buses, free fares for school children, and promotion of cycling and walking buses. Our aim is that by 2009 every school will have a travel plan, including a safe routes to school scheme.

Better facilities for pedestrians

We will encourage people to walk around London by funding local borough schemes to improve facilities for pedestrians, including safer pavements and crossings and better street lighting.

Safer cycling

We will complete the London cycle network by 2010, continue to publish free cycling maps for London, provide safe cycle parking facilities and cycle safety training for school children, and work with boroughs and the Royal Parks Agency to open up cycle corridors across key green spaces and along London's waterways.

New Tube and rail lines for London

Our aim is to expand and modernise London's rail system to improve existing services and give new areas of London access to the Tube and rail networks. We will continue to make the case to government in support of the major projects London needs, including:

- Crossrail linking Heathrow and Paddington in the west to Liverpool Street, Whitechapel, Stratford, the Isle of Dogs and beyond in the east;
- the East London Line Extension linking Highbury via Hackney, Whitechapel and south to Clapham and West Croydon;
- Extensions of the Docklands Light Railway to City Airport, Woolwich Arsenal, Stratford and Barking Reach.

New trams and guided buses

We are committed to improving public transport in outer London, within planned resources, with:

- the West London Tram;
- the East London Transit guided bus scheme from Ilford to Dagenham Dock;
- the Greenwich Waterfront Transit from Greenwich to Abbey Wood by 2008;
- continuing development of the Cross River Tram and
- extensions of Croydon Tramlink.

A new bridge for East London

We will build the Thames Gateway Bridge connecting Greenwich and Newham and improving access to employment and housing for hundreds of thousands of people.

Local policing to tackle crime and the fear of crime

The next four years

Given the terrible impact of crime on its victims, its impact on the capital's economy and its detrimental effect on quality of life, cracking down on crime and increasing police numbers will remain one of our highest priorities.

Continue to increase police numbers

Over the next four years we will work with the government to continue to increase front-line - police numbers in London and to expand the number of Police Community Support Officers. We will also free police officers for front-line duty by, where appropriate, using civilian staff for back room posts covered by police officers.

We will protect the resources of the vital specialist units, like anti-terrorism and the murder squad, which do so much to deal with some of the most difficult and dangerous aspects of policing in London.

Local police teams for London's neighbourhoods

We will continue to extend the Safer Neighbourhoods teams to London's neighbourhoods with dedicated resources of six officers working in partnership with local people.

These local teams will not only fight crime; they will also crack down on anti-social behaviour and environmental crime.

Working with London's communities

Over the last four years the Met has shown that work with London communities can deliver spectacular results. Operation Trident which tackles gun crime in the black communities, has helped deliver a 50 per cent reduction in murders and a 22 per cent reduction in attempted murders involving guns in the black communities. This kind of community partnership will remain a top policing priority.

We will continue to give specific attention to the ways in which crime and the fear of crime affect different groups of Londoners – women, older people, young people or people who are targeted because of their race, religion or sexuality.

In addition we will put victims at the heart of the criminal justice system and put the needs of all victims first. We will work with the Met and the Crown Prosecution Service to ensure there are dedicated resources at all police stations to look after victims and witnesses and make sure cases are brought to court as efficiently and effectively as possible.

Policing London's parks and shopping centres

The neighbourhood police teams will allow us to transform the environment in many of London's parks, shopping centres and other public spaces. They will develop plans with local people to patrol these areas regularly and make them safer.

Tackle crime on public transport

We will improve safety and security on the Tube and the bus network by building on the success of the Transport Operational Command Unit and increasing resources for policing bus routes, the Underground and the taxi and mini-cab trade.

We will use Anti Social Behaviour Orders, introduced by the Labour government, to stop ticket touts operating around Tube and rail stations.

Target police resources more effectively

We will ensure a real time crime reporting system is developed within the Metropolitan Police Service (MPS) allowing immediate, flexible and responsive allocation of policing resources to target crime hot spots.

A police force that represents London

Increasing police numbers will give us a unique opportunity to bring the composition of the police service into line with London's diverse communities by increasing the recruitment of black, Asian and minority ethnic officers.

We will work with the Metropolitan Police Commissioner to accelerate progress towards the targets-30 per cent of officers to be from black, Asian and minority ethnic communities and 25 per cent to be women and to increase the diversity at every level of the force.

Prioritise action against domestic violence

We will continue to take the lead with a London domestic violence strategy to coordinate the work of the police, the Boroughs, the NHS and other agencies. The Mayor will support a pan-London domestic violence advocate service.

Crack down on hate crime

All of London's diverse communities have the right to live free of the fear of hate crime – whether the victims are targeted due to their race, religion or sexual orientation. We will work with the police to crack down on racist attacks on communities, individuals, businesses and places of worship. We will also work with schools to stamp out racist or homophobic bullying.

We will combat all kinds of stereotyping tending to stigmatise or criminalise any of London's diverse communities.

Unite London against terrorism

We will continue to provide the police and emergency services with all of the resources they need to protect London against terrorist attack.

We will maintain the strength of the specialist operations units which are in the front line against terrorism, building on the 1,000 extra officers already deployed. We will maintain the highest level of public vigilance against terrorism and actively engage London's diverse communities in working together with the police to keep London safe.

Invest in London's fire service

We will ensure London's fire and rescue services have sufficient resources and equipment to deal with whatever threats London faces.

We will focus on preventing fires and fire deaths, not just responding to incidents. We will provide free fire assessments and smoke alarms for pensioners in London.

Better housing, education and health

The next four years

30,000 homes a year

We will work with the boroughs and other partners to increase building rates to 30,000 extra homes per year.

We are committed to our target that 50 per cent of new homes should be affordable for Londoners on low and moderate incomes. This would deliver the construction of 60,000 affordable homes by 2008. Too many Londoners are currently priced out of the housing market. Thousands of younger Londoners are unable to get onto the first rung. Too often new housing is at the luxury end of the market. We will use the Mayor's strategic planning powers to make property developers build more affordable homes - including many more low cost homes for key workers.

Achieve a mix of housing to meet Londoners' diverse needs

We will use Mayoral planning powers to ensure an appropriate mix of housing development to meet needs of diverse communities, including a range of house sizes, and will insist that all new homes meet the standards of 'Lifetime Homes' and that at least 10 per cent are wheelchair accessible.

In planning major new developments we will work with government, boroughs, housebuilders and other partners to provide the social infrastructure needed for sustainable communities. We will ensure that due regard is given to diverse communities, planning places of worship and other culturally specific needs.

Ensure better co-ordination of housing policy across London

At present many different agencies are responsible for housing in the city, including the Mayor, boroughs, and the Government Office for London. The Barker Review recommended that "Regional Planning Bodies and Regional Housing Boards should be merged to create a single body". We will work with the government to bring together responsibility for strategic housing and planning policy.

Work with government to improve London's health services and take practical initiatives to improve the health of Londoners

We will work with government to increase investment in and improve London's health service including through skills initiatives to tackle the recruitment and retention challenges facing the NHS in London. We will press for further improvements in mental health services throughout London.

We will continue to sponsor and support the work of the London Health Commission, in particular its initiatives on work and health and children and health, and support its work with London communities to ensure that the health service addresses the specific and different health needs of London's diverse communities. We will continue the priority we have given to co-ordinating London wide approaches to reducing the harm caused by abuse of drugs and alcohol.

Continue to work with government to increase investment in education and improve London's schools

We will continue the work of the Mayor's Education Commission and work with government, boroughs and schools on implementing its recommendations to ensure the curriculum equips London's children for tomorrow's jobs and address under-attainment by children from black and minority ethnic communities.

We will work with government on planning and delivering the new school places London needs.

Extending opportunity

The next four years

Affordable childcare for all

We will create more affordable childcare in London by working with the government, the boroughs and the private and voluntary sectors with the long-term aim that every parent who wants it can have access to affordable high quality childcare. We will also work with schools and providers to provide “wrap-around” before and after school care in London’s primary schools.

Working with the business community

We will work with the business community to promote the case for London and to ensure that our policies take account of their key concerns. Our policies to tackle underinvestment in transport and the public realm will support inward investment. We will work with the development industry to encourage high quality development and to plan for and meet the needs of different economic sectors.

Backing the West End

We will set up a dedicated task force to examine the needs of businesses in the West End to support its long term future as the UK’s premier shopping and entertainment quarter.

Supporting Small Business

We will work with the London Development Agency, private sector and small business support services to support small businesses in the capital. We will ensure that Greater London Authority Group procurement helps foster the growth of a diverse small business sector across all of London’s communities.

Tackling the skills gap

We will establish a Regional Skills Partnership to deliver the skills for business agenda. We will also launch a Second Chance Programme through the London Development Agency to expand opportunities for employment and training to all Londoners to take advantage of the skilled jobs created by major infrastructure projects and house building programmes.

Fair employment

We will campaign against poverty pay in London working with trade unions, community organisations and responsible employers. We will establish a living wage unit within the Greater London Authority to monitor the cost of living and levels of wages and salaries in London. We will promote fair employment clauses in Greater London Authority procurement.

Older People’s Strategy

We will produce an Older People’s Strategy for London to set out practical proposals to ensure that older people in London receive the living standards, respect and dignity to which they are entitled.

We will continue to sponsor practical initiatives to enhance the quality of life for older people such as the House-proud scheme to improve the homes of older owner occupiers, the Heat Streets scheme to provide warmer homes and free help with fire safety and crime prevention in the home. Above all we will maintain the Freedom Pass which gives free travel to older Londoners.

Equality for disabled people

We will promote the social model of disability to lift the barriers to full and equal lives for disabled and deaf people in London. We will use all of our transport, planning, economic development and lobbying powers to promote a better life for disabled people in London. This will include comprehensive research so that the experience of disabled and deaf Londoners informs our policy making and service delivery.

We will continue support through the London Development Agency in partnership with the Royal National Institute for the Deaf for the ‘Access to the Capital’ scheme to improve opportunities for Londoners affected by hearing loss. We will ensure effective implementation of the London Plan policies on accessible and wheelchair-adapted housing.

Diversity in government

London is one of the most diverse cities in the world and London's government must reflect that diversity at every level. We will work with all London wide public services to ensure they reflect the diversity of the communities they serve – and London government will lead by example.

Religious freedom

We will promote freedom and equality of all religions in London. We will recognise and respect the religious requirements and symbols of London's diverse faith communities.

Civil rights for lesbian and gay Londoners

Having pioneered the case for equal rights for same sex partners with the Partnership Register we will support the Civil Partnership Bill and continue to work to promote equal rights for lesbian and gay Londoners, in particular working with the teaching profession to deal with homophobic bullying in schools.

A clean, green and sustainable city

The next four years

Improving air quality

The poor quality of London's air affects every one of us, but impacts most on the more vulnerable – the old and the young. The Department of Health estimates that 1,600 Londoners die prematurely each year due to poor air quality.

The primary cause of London's poor air quality is the exhaust emissions from road vehicles and, to a lesser extent, from building heating sources. The congestion charge has already had a major impact on reducing emissions in central London with studies showing that on major roads in the charging zone emission of nitrogen oxides and fine particles are down by 16 per cent. But we need to do more right across London to improve air quality.

Make London a Low Emission Zone

We will designate the whole of Greater London a 'Low Emission Zone' from which the worst polluting lorries, coaches, buses and taxis will be banned. A Low Emission Zone could reduce emissions of fine particles, which cause lung diseases, by 23 per cent and cut the area of London in which nitrogen dioxide exceeds safe levels by up to 19 per cent.

Tackle graffiti, vandalism and littering

Graffiti, vandalism and littering can blight a neighbourhood. In the past, standards of enforcement against these problems have varied massively across London.

We have, for the first time, established co-ordinated action across London against graffiti, vandalism and littering, by setting up the Capital Standards Partnership. At present only seven boroughs – all controlled by Conservatives – have chosen not to participate despite the many benefits that the scheme brings.

By the end of 2004 there will be 500 newly trained street enforcement officers in the 26 boroughs which are members of the Capital Standards Partnership. These officers, working with PCSOs, will operate across London to prevent vandalism and graffiti and give Londoners confidence to use parks and open spaces.

Protect parks and green spaces

Two thirds of London's land area is occupied by green spaces and water, including parks, gardens, playing fields and extensive tracts of woodland, heath and downland in the outer boroughs, some of which have substantial areas of productive farmland.

Green space is both under constant threat from development and often under-used by Londoners who should be able to enjoy it, but feel it is unsafe for them, or their children, to do so. The Thames, once London's main thoroughfare, is now under utilised. That is why the Mayor's London Plan gave priority to new policies to protect London's green spaces and revive use of the Thames.

We will continue to protect both the outer London Green Belt and inner London open green spaces from development and promote new parkland. We have designated Rainham Marsh as parkland and it will be developed as a major natural resource for Londoners to enjoy and in which wildlife can thrive.

We will protect and promote the River Thames and other waterways as London's 'Blue Ribbon Network', revive safeguarded wharves along the Thames and promote the use of the Thames and other London waterways for transport of freight, especially waste and construction materials.

Reduce waste and increase recycling

London produces about 17 million tonnes of waste every year. A quarter of this is 'municipal waste' collected by councils from households and businesses. Most of this is currently disposed of in landfill sites outside Greater London and 19 per cent is incinerated at plants in Edmonton and Lewisham. The most environmentally responsible way to deal with waste is to recycle it.

Four years ago, only 6 per cent of London's municipal waste was being recycled or composted and only 40 percent of Londoners had a kerbside collection.

To increase recycling in London we secured £25.7 million from the Labour government to set up the London Recycling Fund. This has enabled us to double the proportion of household waste recycled in London and to give another million properties a new or improved recycling collection service. Following this success the London Recycling Fund has been allocated a further £25 million to improve recycling in London.

We have introduced a Green Procurement Code, supported by every London borough and 300 key London businesses, that commits the signatories to recycle more of their waste and buy recycled goods. And we launched major campaigns to promote the importance of recycling.

Over the next four years we will continue to increase recycling. Every household in London will, where practicable, have a doorstep recycling facility and we will increase the percentage of municipal waste recycled to 25 per cent. In partnership with government and the private sector we will deliver the first London plant to process and recycle plastics. We will continue to oppose the construction of further incineration plants in London.

A single waste authority for London

Since the Greater London Council was abolished in 1986 there has been no single body responsible for strategic waste management across London. While London borough authorities are best placed to arrange collection of household waste, disposal of this waste needs to be coordinated strategically. We will work with the government and the boroughs to consider the feasibility of establishing a single waste authority for London.

Tackling global warming

As one of the world's wealthiest economies, London consumes more energy than whole countries such as Ireland and about the same as fellow EU members Greece and Portugal.

Energy consumption contributes to the release of 'greenhouse gases' and to global warming. In London climate change means higher risks of floods, higher temperatures, increasing demand for electricity and water, and a decrease in the comfort and safety of buildings and the transport infrastructure.

Housing is currently responsible for 44 per cent of London's overall energy consumption and carbon dioxide emissions. To reduce both we will require that all new housing developments are powered in part by renewable energy sources, including photovoltaics and Combined Heat and Power plants.

We will expand the Heat Streets scheme so that there is a scheme in every borough to insulate homes properly and provide free energy efficient light-bulbs. This could cut Londoners' fuel bills by as much as £240 a year, helping to reduce fuel poverty, and cut emissions of climate change gases.

The commercial and public sectors are responsible for 30 per cent of London's energy consumption and carbon dioxide emissions. To reduce this we will require an assessment of the energy demand of all proposed major developments and encourage boroughs to do the same. London Underground, London's single biggest electricity user, will ensure that more of its electricity supply is from renewable sources.

We will promote alternatives to conventional energy supplies by supporting the London Hydrogen Partnership and use the Mayor's planning powers to encourage new developments to make a contribution to the hydrogen economy where viable, for example, through the installation of fuel cell Combined Heat and Power units.

Policies to combat global warming and promote sustainability will be codified in new Supplementary Planning Guidance on Sustainable Design and Construction and will be further developed in the first review of the Mayor's London Plan. We will establish a London Climate Change Agency to support implementation of this policy programme.

We will make the London Olympic site and new developments in the Thames Gateway models of sustainable urban design.

Environmental education

Understanding how every Londoner can make a contribution to improving London's environment should be part of every school curriculum. That is why we have set up the London Schools Environmental Awards, which reached one in three primary school children – more than 210,000 children in 575 primary schools. Alongside this we have introduced free school visits to London Zoo and the Barnes Wetland Centre.

We will expand the London Schools Environment Award to Secondary Schools and aim to cover every school in London. We will also broaden its remit from the five current themes – litter, recycling, biodiversity, transport and energy – to include air quality and noise and to cover every school in London.

A city to enjoy

The next four years

A centre of excellence and creativity

We will continue to promote and showcase London as the most exciting and diverse major city on the face of the planet, a truly internationalised, multicultural centre of excellence and creativity.

London Cultural Consortium

We will establish a single 'London Cultural Consortium'. The Cultural Consortium will represent the interests of the entire cultural sector in London, co-ordinating activity and providing a voice at a national level. We will make sure Londoners benefit from this by promoting its work through Visit London.

We will work with government to secure greater regional devolution over decisions about funding arts, sports and heritage programmes in London.

Supporting creative industries

London's cultural and creative sector is a major economic force, providing more than 500,000 jobs and second only to financial services in the wealth it creates – over £25 billion a year.

We will continue to recognise the value of the creative industries to the economy by giving support to London's Creative Industries through a range of events including London Fashion Week, City Showcase, the London Design Festival and Get London Reading Week.

The London Development Agency has recently established Creative London. This multi million pound agency will help nurture, support, promote and provide advice to a whole range of individuals and businesses in the industry.

Film London

We have worked with the Arts Council to help create and fund the city's first strategic film agency – Film London. We will continue to give financial support to the London Film Festival.

Cultural capital

Visit London will establish a new 'cultural capital' department to reinforce the effective marketing of London's cultural offer.

In partnership with Arts Council England, London and Arts and Business, we will continue to develop 'Gain', the initiative to increase the level of diverse representation at board level of cultural institutions.

We will continue to offer free entry for school children to London Zoo and the Barnes Wetland Centre.

Safer travel at night

We will continue to ensure that the expansion of the evening and night time travel system allows Londoners to take most advantage of the city's culture and entertainment. Night bus fares have been reduced to the same level as day fares, 33 new night bus routes have been introduced, and 24 hour service introduced on 80 per cent of bus routes. We will run a later service on the Underground on Friday and Saturday nights. We will continue to develop the 'last mile home' scheme to provide safe travel to people's front doors.

London Culture Card

We will introduce a London Culture Card, featuring promotions to London's cultural institutions, building on the success of the Oyster travelcard.

Supporting sport

We will make London a centre for great national and international sporting events. This will encourage young people and adults alike to improve their health and to enjoy a more active lifestyle.

Already, we have bid to host the Olympic Games in 2012 and the start of the Tour de France. We have secured the new National Football Stadium for London at Wembley and the future of sport at Crystal Palace. We have also sponsored and secured the future of the London Athletics Grand Prix and begun the "Kids Swim Free" programme to encourage young people to take up swimming.

Sport plays an important role in many regeneration projects, for example at Wembley, Holloway and Crystal Palace.

Bringing the Olympic Games to London

Our top priority will be to work with the government to take forward London's bid to stage the Olympic and Paralympic Games in 2012. The whole of London will derive huge benefits from a successful bid with increased tourism, new jobs, extra transport infrastructure and a massive boost to regeneration in East London. Every Londoner will be within an hour of the greatest sporting spectacle on earth, providing inspiration to young people across the city.

The Olympic Games will be preceded by a vast four year cultural programme with events in every part of London.

National Football Stadium at Wembley

We will continue to support the completion of Wembley National Stadium including the public transport links necessary for its success.

Crystal Palace

We will develop proposals to secure the long-term future of sports at Crystal Palace in consultation with the local community and other partners and make the park and facilities there a real heart for south London.

Encourage more Londoners to take up sport

We will work closely with Sport England to develop a London community strategy for sports based on the government target of increasing participation in sport to 70 per cent by 2020.

Building on the first four years of the Greater London Authority

The next four years

London's new regional government has proved its effectiveness in improving vital services, such as the buses and police; in radical and successful new initiatives such as the congestion charge; and in providing strategic vision and direction through the London Plan.

In all these areas we have carried out the most extensive consultation with individual Londoners, communities and stakeholders. We have listened to the views of Londoners, to London's boroughs, to business and to voluntary and community groups of all types. Policies have been changed and adapted in response. The independent review of the Mayor's London Plan recognised the very broad consensus that supported the plan and its vision for London.

As a great world city, we have developed extensive relations with key cities throughout the world to promote trade and investment and to allow London to learn and benefit from best practice on a global scale.

We will maintain and enhance our commitment to engagement with Londoners and all London stakeholders across the range of policy issues. We will use a range of techniques including to making sure everyone has a chance to have their say, and ensure the best information available on what Londoners think about the policies which affect them.

We will continue to support and develop targeted mechanisms and initiatives for engagement with the entire range of London's diverse communities, faith groups, older people, disabled people and children.

As an integral part of our policies to improve the quality of life for London's children and young people we will take further initiatives such as the Mayor's Question Time for Schools to involve and engage young people in discussing their and London's future.

As London government builds on its proven track record of delivery, we will explore with the government and other partners the scope for extending its powers.

2004-05 budget consultees

1990 Trust, The	London Civic Forum
African Caribbean Business Network	London Council for Voluntary Services
Age Concern	London Cycling Campaign
Amicus	London First London Health Commission
Asian Business Association	London Mental Health Advocacy Network
Association of London Government	London Older People's Strategy Group
Black Londoners Forum	London Regeneration Network
Capital Transport Campaign	London Sustainable Development Commission
Children's Society, The	London Transport Users Committee
Confederation of British Industry	London Voluntary Sector Training Consortium
Confederation of Indian Organisations	Refugee Council
Commission for Racial Equality	Road Peace
DART (DialaRide and Taxi Users)	Runnymede Trust, The
Disability Rights Commission	SERTUC (South East Region Trade Union Congress)
Environment Agency	Terence Higgins Trust
Equal Opportunities Commission	Third Sector Alliance
Friends of the Earth	Transport 2000
Greater London Action on Disability	Unison
Lesbian, Gay and Bisexual Voluntary Sector	Victim Support
London Consortium	Women's Resource Centre
Living Streets	Women's Rights Centre
London Assembly Members	
London Boroughs	
London Chamber of Commerce and Industry	

Mayor of London's Budget Process 2005-06 – Timetable

30 June	Issue Mayor's initial budget guidance for 2005-06
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
8 Nov	Detailed budget submissions to Mayor: MPA, LFEPA and GLA
15 Nov	Detailed budget submissions to Mayor: TfL and LDA
End Nov/early Dec	Consult Budget Committee and functional bodies on draft component budgets
14 Dec	Statutory consultation on consolidated budget
Dec to Feb	Budget Committee scrutiny of Mayor's budget proposals
15 Jan	Issue draft capital spending plan, including consultation on proposed borrowing limits, before this date
Jan tbc	Assembly to consider draft consolidated budget
Feb tbc	Assembly final consideration of consolidated budget
Feb tbc	Issue council tax leaflet
28 Feb	Issue capital spending plan before this date
31 Mar	Authorised Limits for borrowing agreed by this date

Budget submission checklist

Submissions to consist of:

Budget Plan
Business Plan
Budget and Equalities submission
Budget and Environment submission
Capital Spending Plan

Submission content to include:

- Specific issues set out in Appendix A
- Budget submission presented in format of Mayor's published budget documents (paras. 4.1 and 4.2)
- Service analysis and supporting explanation of changes from equivalent 2004-05 figures (paras. 4.3 to 4.5)
- Subjective analysis and explanation of changes from equivalent 2004-05 figures (para. 4.6)
- New initiatives/service improvements and supporting information (paras. 4.7 to 4.9)
- Information on implementation of 2004-05 new initiatives (para. 4.10)
- Government grant estimates (para. 4.11)
- Budget savings options (paras. 4.12 to 4.18)
- Information on achievement of 2004-05 efficiencies and savings (para. 4.19)
- Information on reserves and balances (para. 4.20)
- Inflation assumptions (para. 4.21)
- Chief finance officer report on robustness of proposed budget estimates and adequacy of the proposed financial reserves (para. 4.22)
- Detailed Business Plans (Section 5)
- Budget and equalities submission (Section 6)
- Budget and environment submission (Section 7)
- Proposed affordable borrowing limits and prudential indicator calculations (paras. 8.1 to 8.3)
- Draft capital spending plan and supporting information. (para. 8.4)
- Details of dialogue and feedback with Budget Consultees over proposals (paras. 9.4 to 9.8)