

Appendix 3 (Annex B): Summary description of key products

Note: The product numbers shown in the table below are not consecutive, as they are extracts from a more detailed diagram.

Product title	Product description	Key dates	MPA input
B. Mayoral priorities	Priorities set by Mayor to support aim that London should be a leading world city. Includes priorities relevant to policing.		
C. Ministerial priorities	The priorities set annually for the police service by the Home Secretary under the Police Act 1996. They reflect prime concerns about crime, public safety and public order.	Expected October	
F. Statutory guidance on plan contents	A letter from the Home Office specifying the statutory contents of a police authority's Annual Policing/Best Value Performance plan		
H. GLA budget approval	Confirmation of MPA's budget for 2002/03	27 February	
4. Annual planning assumptions and guidelines	Paper identifying: <ul style="list-style-type: none"> ■ Principles under which planning process will operate ■ Planning timetable with milestones for products and decision making ■ Roles and responsibilities of MPA/MPS (in general) 		Approval of planning principles for 2002/03 process at FPBV on 19 June
5a Initial input to workshops	<ul style="list-style-type: none"> ■ Results of consultation to date (e.g. customer satisfaction surveys, etc) ■ Full year performance information (2000/01) ■ Pressures on priorities arising from external inspections (e.g. HMIC) ■ Any early indications of budget pressures or opportunities ■ Environmental scan (product 6.) 	25/6/2001 (BOCU Commanders workshop) SO Workshop (date to be set) Workshop for support depts. (date to be set)	

5b Views on possible corporate priorities	<p>Paper indicating:</p> <ul style="list-style-type: none"> ■ First views from BOCUs on priorities from their initial work on C & D audits and consideration of the briefing material provided. ■ Any issues that BOCUs wish to raise re: the planning process, their involvement in it and the priorities/targets that are set as a result ■ Early (B)OCU/SO/support department's views on priorities, following consideration of briefing paper 	Early July	
6. Environmental scan	<p>Paper indicating:</p> <ul style="list-style-type: none"> ■ expected changes in Government Policing policy/focus following appointment of new Home Secretary ■ PESTEL analysis ■ changing trends and patterns, together with an assessment of their potential organisational impact 	June	
9. Assumptions & forecasts for service-wide 2002/03 budgets	<p>Paper indicating:</p> <ul style="list-style-type: none"> ■ budget pressures or opportunities for 2002/03 (e.g. extra sources of funding that may become available) ■ preliminary estimate of forecasted budget for 2002/03 + any likely constraints on its use 	July	
10. Initial MPS views on corporate priorities & objectives	<p>Paper:</p> <ul style="list-style-type: none"> ■ Summarising the (internal) views received on priorities; ■ Proposing 'first pass' objectives for these priorities, if they were to be progressed ■ Giving an initial assessment of the cost of achieving these priorities/objectives and, hence, the budget remaining for 'business as usual' activities 	July	
7. Initial MPA views on corporate priorities & objectives	<p>Paper detailing:</p> <ul style="list-style-type: none"> ■ MPA initial views on what the 2002/03 corporate priorities and objectives should be ■ Audit trail indicating the decision making process used to arrive at the views expressed 	Workshop in July	Participation in workshop

14. Results of consultation on priorities	<p>Paper providing:</p> <ul style="list-style-type: none"> ■ An analysis of the outcomes from each separate (internal and external) consultation activity ■ An overview of the results from all consultation activities ■ A clear statement of the results of consultation to inform the planning process, indicating: <ul style="list-style-type: none"> 1. Areas where there is a consensus view 2. Areas where there is a divergence in views expressed by the various groups consulted 	Available in time to inform discussion on priorities at Senior Management seminar on 4/5 October	
17. Overview of crime and disorder audits / strategies	<p>A paper showing:</p> <ul style="list-style-type: none"> ■ The objectives from all of the BOCU's developing C & D strategies, ranked according to frequency of occurrence ■ An analysis of key themes emerging ■ An indication of any differences in focus between inner and outer London Boroughs 	Late September	
24. Detailed 2002/03 budget to GLA	<p>Breakdown for each service showing:</p> <ul style="list-style-type: none"> ■ Current expenditure, income, capital financing costs, external interest receipts, capital expenditure charged to revenue, unallocated contingency allowance, special and specific grants receivable, payment of special and specific grants, appropriations to/from financial reserves, capital spending plans <p>Explanation of changes between financial years:</p> <ul style="list-style-type: none"> ■ Changes of function, efficiency savings (new and committed), service increases (new and committed), service reductions (new and committed), changes in fares, fees and other charges, changes in unfunded pensions, inflation <p>New for 2002/03:</p> <ul style="list-style-type: none"> ■ Gross expenditure, breakdown of expenditure by business/best value category, outstanding loan debt, debt interest, debt repayments/increases, capital charges, staff numbers, detailed explanations for all services increases/reductions, forecasts covering 3 financial years (2002/03 - 2004/05), progress made on delivering the 2001/02 budget. 	26 October (for submission to GLA)	Approval of budget for submission to GLA (October)

22. MPA view of draft priorities and targets	Paper detailing: <ul style="list-style-type: none"> ■ MPA views on what the 2002/03 corporate priorities and targets should be, following consideration of the views expressed by MPS Management Board at their October Seminar ■ Audit trail indicating the decision making process used to arrive at the views expressed 	Workshop in mid/late October	Participation in workshop
18. Corporate strategy	Paper detailing goals and priorities (possibly objectives, measures and targets) which has been 'signed off' by both MPS Management Board and MPA.	September - MPA workshop 24 Oct. (Man. Board meeting) 25 October (Full Authority meeting)	Participation in workshop Approval of strategy
20. Initial 2001/02 performance review	An analysis of the first 5 months of the MPS's performance against: <ul style="list-style-type: none"> ■ 2001/02 targets it has set itself for its policing plan priorities ■ BVPIs 	September (to inform discussion at Senior Management seminar at the beginning of October)	
21. MPS view of draft corporate priorities and objectives	Paper detailing: <ul style="list-style-type: none"> ■ MPS views on what the 2002/03 corporate priorities should be ■ Audit trail indicating the decision making process used to arrive at the views expressed 	Senior Management seminar 4/5 October	
25. Confirmed corporate priorities and targets	A list of 2002/03 corporate priorities, objectives, Performance Indicators and targets which has been 'signed off' by the full Authority	Full Authority meeting 20 December	Confirmation of priorities, objectives, PIs, targets

31. Draft plan, including BV programme & efficiency plan	A draft plan indicating: <ul style="list-style-type: none"> ■ Intended contents, in accordance with guidance released by the Home Office ■ Objectives/PIs/targets for the 2002/03 corporate priorities ■ Format for presentation of performance information ■ Draft Best Value programme ■ Draft efficiency plan 	Full Authority meeting 24 January	Approval of draft plan
30. Bespoke targets for BOCUs	A list of BOCUs showing: <ul style="list-style-type: none"> ■ Their expected individual contribution to achievement of the corporate target for each priority ■ Any related target agreed with their partners as part of their C & D strategy 	January	
32. Agreed efficiency plan 2002/03	A paper (signed off by the MPA) detailing a package of cash releasing or non cash releasing efficiency initiatives that will result in the MPS achieving its 2002/03 efficiency target set by the Government.	FPBV Committee 17 January	Agreement to efficiency plan
28. Agreed BVR programme	The reviews that will be conducted 2002-2005	FPBV Committee 8 November	Agreement to BV programme
34. Final budget to GLA	Final version of the budget (content as shown above, in product 24)	Full Authority meeting 24 January (or FPBV 17 Jan.?)	Agreement to final budget submission to GLA
35. Agreed plan for MPS	A final plan that has been 'signed off' re: content and format by the full Authority	Full Authority meeting 28 February	Agreement to plan
37. (B)OCU + department plans	A series of plans indicating local objectives, performance indicators and targets, together with the resources that will be allocated to their achievement	February	
39. Published Internet Plan	The plan on the internet, with user friendly navigation	29/3/2001	
41. Hard copy of plan	The plan published in 'hard copy' in the required number of languages	End of June	