

## Appendix 2

Planning Product	Date Of Delivery	Customer	Key Meeting Dates
<p><b>Planning Assumptions</b> High level product to guide scenario planning built around the following subject areas: corporate change programmes, finance issues, HR assumptions &amp; forecasts, PPAF &amp; PSA expectations and current CSA assessment.</p>	Early July	MPS/MPA	MB SMT 2/7/04 PPRC 12/07/04
<p><b>Time Line</b> Integrated timeframe depicting high level planning products and planning assumptions.</p>	Early July	MPS/MPA	PPRC 12/07/04
<p><b>Corporate Strategic Assessment Plus</b> NIM based assessment of operational issues + Consultation results and emerging resourcing issues.</p>	Early Sept	MPS	Commissioners Conference 28/09/04 Planning panel 17/8
<p><b>Draft Budget Submission</b> Including a Corporate High Level 'Strawman' business plan prioritising emerging CSA+ ,and planning assumptions. Sets out anticipated uplifted costs of each business group for the next year. Additional expenditure as anticipated by the current MTFP and assumptions about MPS income.</p>	Mid Sept	MPA/GLA	Finance Cttee Oct?
<p><b>Commissioner's Conference</b> Senior Debate to propose priorities and objectives</p>	28 <sup>th</sup> Sept	MPS/MPA	Full Authority discussion on 28/10 and decision on 25/11 Planning Panel 7/10

<p><b>Budget &amp; MTFP submitted to GLA</b> Budget and business plan, with supporting analysis and explanation covering at least three years.</p>	17/11	GLA	Finance Cttee? Full Authority 28/10
<p><b>Proposed corporate analysis of Business Group proposals &amp; resource requirements resulting in Corporate Proposals re targets</b> An analysis of business as usual, cross contribution costings &amp; contribution to change progs.</p>	Early Dec	MB	Planning panel 17/12 PPRC 13/01/05
<p><b>Business Group Planning + control strategy development + bespoke target setting</b> Business Group planning incorporating 'bottom-up' borough bespoke target setting.</p>	Early Feb	Corporate Planning Group	Planning Panel 10/2
<p><b>Business Plan Development</b> Business Plan linking resources, finance and corporate priorities. Includes corporate target setting and policing and performance plan.</p>	Feb	MB and MPA	Planning Panel 10/2 Full Authority 24/2