

**CUMBRIA POLICE AUTHORITY
Policing Plan and Best Value Committee**

17 October 2006

Agenda Item No 9

Integrating Planning, Budgeting and Efficiency 2007/8

A Report by the Chief Constable

1. SUMMARY

This report draws together the identified milestones in relation to planning, budgeting and efficiency for 2007/8. The key planning, budgeting and efficiency products required throughout the planning cycle are presented in a schedule for 2007/8.

2. RECOMMENDATION

That the Committee note the position.

3. DETAIL

(See attached paper).

**Michael Baxter
Chief Constable**

	Products	Required Information	Info Available	Latest Start	Latest End	Status	Cumbria PA Meetings	Decisions/Outcomes Required
1	SP and LPP formats and publication arrangements. Refreshed 3-year Strategy Plan	Previous Years Plans	Jun-05	01-Aug	31-Oct		Cumbria PPBV Nov 7	
		Chief Officer Group approval	Monthly meeting					
		Authority Approval	Nov-06					
2	Draft Local Priorities	National strategic assessment	May-06	01-Aug	01-Dec		PA Nov 15	
		Local Strategic Assessment	Aug-06				Budgeting links	
		Regional Strategic Assessment	Aug-06					
		(Qtr 1) Performance Development Conference /Level 2 Strategic Tasking Results	Jul-06					
		Public consultation results – survey	Sep-06					
		Intelligence from BCUs and Departments	Aug-06					
		Intelligence on partner's strategies/Local Area Agreements/CDRPs	Sep-06					
		Environmental Scanning	Continuous					
		Medium Term Financial Forecasts 2009/10	Continuous					
		Budget Outlook Report and update to MTFF	Sep-06					
		Draft Efficiency Strategy, plan and targets	Sep-06					
		Intelligence on funding	Sep-06					
		Themed Consultation Results (Theme TBC)	Nov-06					
		Chief Officer Group approval	Dec-06					
		Authority Approval - Products 1&2	Dec-06					
3	First Draft SP and LPP	National Community Safety/Policing Plan	Nov-06	01-Nov	03-Jan		PPBV 12 Jan	Efficiencies and savings to 2008-9
		(Qtr 2) Performance Development Conference /Level 2 Strategic Tasking Results	Oct-06					
		National Strategic Assessment	Nov-06					Revenue developments to 2008-9
		Draft strategic work programmes (major projects)	Nov-06					Capital developments to 2008-9
		Chief Officer Group approval	Jan-07					Redraft priorities
		Authority approval - (Products 1,2,3)	Jan-07					Redraft targets
		CDRP and LCJB Targets	Jan-07					
4	Draft Targets	Estimated year end targets	Dec-06	19-Jan	17-Feb		to HO 28/2	Budget Outlook
		Budget/resourcing information	Jan-07					MTFF
		Efficiency Plan 2007-08 and 2008-09	Jan-07					Efficiencies and savings to 2008-9
		Local Performance Information to Dec	Jan-07					Draft priorities
		Comparative performance Information to Dec	Jan-07					Draft targets
		Estimated year-end performance information required to inform target setting process	Jan-07					
		(Qtr 3) Performance Development Conference /Level 2 Strategic Tasking Results	Jan-07					
		Chief Officer Group approval	Feb-07					
		Authority approval - (Products 1,2,3,4)	Feb-07					
		CDRP Feedback	Feb-07					

	Products	Required Information	Info Available	Latest Start	Latest End	Status	Cumbria PA Meetings	Decisions/Outcomes Required
5	Approval Draft SP, LPP and refreshed 3-year Strategy Plan?	Report detailing strategic issues and drivers for priorities in 2007/8	Jan-07	19-Dec	17-Feb		PPBV 27/2: SP to HO 28/2	
		PA Chair input/foreword	Jan-07					Agree draft budget
		Chief Constable input/foreword	Jan-07					Agree priorities, targets
		CDRP Strategies	Feb-07					
		LCJB Strategies	Feb-07					
		Local Area Agreements	Feb-07					
		Approved budget	Feb-07					
		PA approved efficiency plan	Feb-07					
		Costing information	Feb-07					
		Draft Race Equality Scheme for 2007/8	Jan-07					
		Rural Funding information	Feb-07					
		Procurement Statement	Jan-07					
		BV Timetable 2007/8	Jan-07					
		BV Summary	Jan-07					
		Audit and Inspection Summary	Jan-07					
		Draft HR and Training Strategy Summary	Jan-07					
		Insert on reassurance programme	Jan-07					
		Information on Community Accreditation Schemes	Jan-07					
		Information on police staff given police powers	Jan-07					
		Information about changes to accessibility	Jan-07					
		Up to date performance information and narrative	Jan-07					
		Chief Officer Group approval	Continuous					
		PPBV/Authority approval - (Products 1,2,3,4,5)	Feb-07					
6	Issue Version SP, LPP and 3-year Strategy Plan	HO Approval for SP and Efficiency Plan	Mar-07					
		Control Strategy	Continuous	24-Feb	15-Mar		PPBV 16 March	Agree budget
		Confirmed Strategic Work Programmes	Mar-07				PA Meeting 21 March	
		Copy of 'issued' policing plan to Home Office	Mar-07					
		Full PA Approval	Mar-07					
7	Publication Version SP, LPP and Strategy Plan	Outputs 1-6	Mar-05					
		Year End Performance Information	Apr-07	22-Mar	30-Jun		Publication 30/6	
		Year End Ethnicity Information	Apr-07					
		Design provider in place/design completed	May-07					
		PPBV/Authority approval - (Product 7)	May-07					
		Send copy of published policig plan to Home Office	Jun-07					