



Policing London 2008-11 Business plan

Draft Version 2.10

MPA

Metropolitan Police Authority



DRAFT

Message from the Chair of MPA and the Commissioner

This Business Plan demonstrates how, by working together with local, national and global partners, we are enabling the people of London to feel safer in our communities and are making London a visibly safe place to be.

We are listening to Londoners' opinions and feedback on policing, through neighbourhood panels, community engagement groups and in other ways, to ensure that our objectives reflect expectations. These objectives clearly illustrate, both to Londoners and to our staff, our focus in the years ahead, and our priority of serving the people of London. The objectives are outlined in detail in the plan.

Of course we are proud of what has been achieved in recent years:

- The MPS has been judged as one of the top performing forces in the country in neighbourhood policing and addressing serious crime according to the findings of a national performance assessment.
- The MPS was judged good or excellent in four of the seven categories of the Home Office annual Police Performance Assessment Framework and the results mark a second successive year of improvement.
- The MPS was one of only six forces considered excellent in the neighbourhood policing category following the introduction of Safer Neighbourhoods teams in all 624 wards, with extra coverage in 87 wards having a population of more than 14,000.
- In addition, 21 Safer Transport teams have been established to focus on crime and anti-social behaviour on, and close to, public transport along with six Safer Neighbourhoods teams focussing on particular community issues.

These achievements have not been made in isolation. Partnerships with other members of the GLA family, London Councils and the voluntary sector, to mention a few, have been significant. Most important, Londoners have engaged with us in a variety of ways ranging from participating in surveys through to volunteering on boroughs and working as police community support officers.

We fully recognise the financial challenges that lie ahead. To help meet these challenges we are increasing our focus on improving productivity and forging innovative partnerships. We are also working to reduce our environmental impact, particularly carbon emissions, as detailed in the plan. Our Environmental Management Programme will be published in March 2008. Hosting the London 2012 Olympic Games and Paralympic Games will, of course, be integral to our planning for the future.

We believe that through working together with the people of London and all of our partners we can make London the safest major city in the world.

Len Duvall
Chair Metropolitan Police Authority

Sir Ian Blair
Commissioner of Police of the Metropolis

DRAFT

Contents

Section 1. Introduction	1
Strategic Landscape	2
Financial Landscape	2
Setting the MPS-wide objectives.....	3
MPS objectives, outcomes and values	4
MPS budget	5
Section 2. Plan 2008 to 2011	6
MPS wide objectives	6
Continuous improvement	8
Equalities	10
Delivering the Plan	12
Section 3. The MPS budget	14
Changes in the MPS Spending Plans	14
Revenue Budget – Summary by Expenditure Type	17
What the money will be spent on	18
Section 4. Working together to deliver the plan	19
Governance	19
Metropolitan Police Authority	22
Business Group Plans	23
Section 5. Capital Spending Plan	44
Capital Funding 2007 to 2011	45
Appendices.....	47
Appendix A: MPS Delivery plans	47
Appendix B: Working together to generate efficiencies and improve services	53

DRAFT

Section 1. Introduction

London is a vibrant, successful city, the seat of Government and a cultural and financial world leader. With a population of over seven million, rising by around 40,000 a year, it is home to some of the wealthiest and the most deprived people in the country. London is the destination of choice for many across the UK, Europe and the World, a 24-hour city with a thriving tourist and business community and a diverse resident and transient population.

Such a diverse and dynamic city presents the MPS with a huge challenge - vast in scope and rivalled by only a handful of global cities - ranging from tackling local street crime, to stemming the flow of drugs from disparate regions of the world, to managing an ongoing counter terrorist threat that is increasingly local as well international in focus.

Across this range, the MPS looks to satisfy an increasing body of stakeholders whilst engaging in a growing number of partnerships to reduce crime and increase public reassurance. At the heart of this is ensuring that we deliver the services that Londoners need. This involves continually improving our engagement with communities and individuals to gain a better understanding of different needs.

Against this backdrop, the MPS is proud of its history of achievement leading to a reduction in crime year-on-year for the last 5 years. However, we recognise that there is still more to do and areas where we can improve, particularly in building on our commitment to increase public confidence and satisfaction with our services. This Policing London Plan 2008-11 details how we will meet these challenges and improve our services to the people of London.

The purpose of this document

The MPS is tasked to deliver both mandatory functions, set by the Government, and discretionary policing functions in response to external stakeholders. Above all, we need to ensure that we are delivering the police service that Londoners need and ensure we are able to demonstrate that we are spending tax payers' money wisely. To do this, we must ensure that delivery of our services is within a financially balanced budget. This document outlines how we intend to do this during 2008-11.

This business plan is presented as follows:

- **Section 1 outlines the context and summarises our plan**
- **Section 2 sets out the MPS-wide objectives**
- **Section 3 outlines the MPA/MPS budget**
- **Section 4 outlines the governance framework, the MPA's role, and MPS business group plans**
- **Section 5 outlines the Mayor's capital spending plans.**

DRAFT

Strategic Landscape

The Corporate Strategic Assessment (CSA) process is undertaken on a six-monthly basis and reviews the performance and intelligence picture for the MPS, as well as ongoing business risks, emerging external issues and an assessment of the internal capabilities of the organisation.

The refined CSA process has highlighted some key challenges for the MPS including the delivery of citizen focused policing, the continuing terrorist threat, policing and protecting young people, reducing serious violence and effective policing of the Olympic and Paralympic Games in 2012. It has raised some key organisational challenges in terms of improving our productivity and balancing our people and skills capability. The process has also identified important 'cross-cutting' issues such as partnership working, the importance of information quality and intelligence and the growth, diversity and complexity of London itself.

The outcomes of the CSA process, and the development of the MPS objectives, should be viewed in a wider environmental context that includes: forthcoming Mayoral and London Assembly elections; the development of national policy on issues such as Local Area Agreements (LAAs), new Public Service Agreements (PSAs) and the move from Policing Performance Assessment Frameworks (PPAF) to Assessments of Policing and Community Safety (APACS); how the new Government framework will operate following changes instituted in June 2007; and the outcome of the Review of Policing being led by Sir Ronnie Flanagan.

Financial Landscape

The MPA/MPS's financial outlook is challenging for 2008/09 and beyond for several reasons:

- Government Grants for 2008/09 and beyond are likely to be constrained. The Home Office budget has been frozen in real terms, with funding pressures in other areas of its remit likely to have an impact on overall funding for police.
- Most specific grants for 2008/09 are expected to be held at 2007/08 levels in cash terms, so inflationary impacts on expenditure covered by these grants must be contained within the overall MPA budget.
- The Mayor's budget guidance indicates an MPA precept increase of between 1.5% and 3.0%. As the roll out of Safer Neighbourhood teams is now complete, significant increases in future precept levels are considered unlikely.

The Government has announced the overall conclusions of its new Comprehensive Spending Review (CSR) process, although no firm indications of MPA/MPS funding levels for 2008-11 have been received. General indications are that the rises in public sector investment experienced in recent years will not be repeated.

In line with the Government's intention to move to a three-year budget allocation, the MPA last year further developed the Medium Term Financial Plan to improve its content for the second and third years to move the MPA to a more robust basis for its medium term financial and business planning.

DRAFT

Setting the MPS-wide objectives

MPS-wide objectives are set against the outcome of a refreshed CSA and in consideration of external stakeholder requirements, particularly the Government, the Mayor and the people of London.

Government

The Government is currently setting out the indicative budget and Public Service Agreements as part of the Comprehensive Spending Review (CSR). This determines the budget and clarifies Government priorities, including targets, that police services and partners are required to achieve from April 2008 to March 2011. These proposals, although not finalised, have been considered in setting MPS priorities.

Local Area Agreements are also a Government requirement. They are intended to allow flexibility in deciding priorities that align with local needs and to allow for collaborative action by local and regional agencies. These LAAs will include social, educational, health and community issues as well as policing needs.

The Mayor

The Mayor's priorities as outlined in the Greater London Authority Group Budget Guidance are distributed to the GLA functional bodies on an annual basis.

The people of London

Public consultation forms a critical part of the MPS planning cycle and enables the MPS to address any differences between public concerns and MPS strategic objectives. This year's public consultation consisted of two major new elements:

- The MPS carried out a consultation with Safer Neighbourhood Panels.
- We used the previous years' consultation results to focus participants on the ten issues that have proved to be of most concern to people.

Table 2 lists the top five issues of concern arising from both the panels and public consultations, and their relationship to the MPS Objectives:

Public consultation - top five concerns	MPS-wide Objectives Helping/working to address these concerns
Accessibility of the police	make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses
Traffic and road safety	make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Drugs and drug-related crime	reduce the harm caused by drugs and disrupt more criminal networks
Anti-social behaviour and low level crime	make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Violence and gun crime	reduce serious violence and protect young people

DRAFT

MPS objectives, outcomes and values

These strategic, environmental and consultative processes give rise to a set of objectives, outcomes, values and budgets that guide MPS activity:

MPS-wide objectives

Working across boundaries, bringing different groups and teams together, we will:

- Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses
- Enhance our counter terrorism capacity and capability
- Reduce serious violence and protect young people
- Disrupt more criminal networks and reduce the harm caused by drugs
- Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
- Plan for and effectively police major events in London and prepare for the 2012 Olympics.

MPS enablers

To support our service objectives we will improve the way we work through:

- The Met Modernisation Programme, which includes:
 - Improving the quality and management of our information and data, and our staff's access to it
 - Further improve our leadership and people skills across the MPS
 - Improving our productivity
- Sustainable development, equalities and health programmes.

MPS outcomes

In order to achieve our mission of WORKING TOGETHER FOR A SAFER LONDON, we endeavour to ensure that:

- Communities are engaged with, confident in and satisfied with our police service
- Security is improved and the public feel reassured
- Crime, disorder, vulnerability and harm are prevented and reduced
- Offenders are brought to justice.

DRAFT

MPS values

We will achieve our outcomes by working together with all our citizens, our partners and our colleagues and we will:

- **Be proud to deliver quality policing. There is no greater priority**
Put the needs of individuals and communities first. Be helpful and attentive. Make the best use of resources.
- **Build trust by listening and responding**
Be accessible and approachable. Build relationships. Encourage others to challenge and get involved.
- **Respect and support each other and work as a team**
Work to bring people together. Trust and value the contribution everyone makes.
- **Learn from experience and find ways to be even better**
Be prepared to do things differently. Challenge how we work. Share experiences and ideas.

We are one team – we all have a duty to play our part in making London safer.

MPA/MPS budget

The MPA/MPS has agreed guiding budget principles that set the direction for the planning work:

- Alignment of resources to MPS-wide objectives
- Improve outcomes and minimise unit cost of delivery
- Achievability
- Identification of medium term savings proposals not just in year one
- Understand the impact of cost reductions elsewhere within the organisation
- Priority to public facing services

The MPS's Net Revenue expenditure is £2,593.8m in 2008/09, a 2.25% real increase over 2007/08.

DRAFT

Section 2. Plan 2008 to 2011

MPS wide objectives

In this section we outline a broad rationale for including these objectives – further detail is provided in the appendices.

Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses

The MPS is committed to improving service delivery to all those that require our services, but particularly in relation to victims and witnesses. Whilst we have made progress in this area over the last few years, we recognise that there is still much to do. This programme of work includes implementing the Home Office's Quality of Service commitment.

The MPS' recent Corporate Strategic Assessment highlighted the need to improve satisfaction levels, particularly with regard to the initial contact, and also the need to improve our response to emergency calls from the public. It was raised as an area of concern during the MPS public consultation process.

The Mayor has indicated that support to victims and witnesses, with the aim of increasing the number of offences brought to justice, is a priority. The next tranche of Public Service Agreements includes PSA's with measures around overall service provided by the police and public satisfaction in the criminal justice service.

Enhance our counter terrorism capability and capacity

The atrocities experienced in 2005, as well as more recent events, reaffirm the serious and enduring threat from terrorism. In response, counter terrorism continues to be a high priority for policing in London and across the country. As would be expected, this issue has also been raised by our CSA, particularly highlighting the financial pressures that this places on the MPS.

A counter terrorism PSA includes measures that are in the process of being developed, and performance measures in relation to counter terrorism policing activity will be included within the APACS for 2009/10. Delivery of effective counter terrorism remains a priority for the Mayor.

Reduce serious violence and protect young people

Although the MPS performed well in reducing levels of serious violence offences during 2006/07, there is ongoing concern from the people of London, the Home Office and stakeholders about levels of serious violence, particularly in relation to young people. There are also concerns about alcohol-fuelled violence, illicit drug use and anti-social behaviour.

There are PSA measures around both reductions in serious violence and tackling the harm caused by drugs and alcohol. The Home Office has also introduced requirements for police services under the 'Every Child Matters' agenda.

Violent crime and young people, as victims and offenders, were raised as issues in the CSA. The Mayor has made violence a priority, particularly in relation to women, as well as race and religious hate crime, rape and other sexual offences.

DRAFT

Disrupt more criminal networks and reduce the harm caused by drugs

Criminal Networks and gangs are strongly associated with serious violence, firearms, drugs and terrorism. The CSA highlights the significant challenges faced by the MPS and its partners through young people becoming involved in gangs and carrying weapons, increasing their risks of committing, or becoming victims of, serious violence.

The harm that the use of illegal drugs causes to individuals, families and the communities around them is compounded by a proven association between illegal drugs and other criminality. The Home Office is currently updating its drugs strategy and undertaking public consultation to inform their approach. A PSA that includes targets around tackling the harm caused by drugs is in process.

Reducing the harm caused by drugs is also outlined as a priority by the Mayor.

Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties

The MPS and its key partners have committed significant resources to front line service delivery in the belief that working with partners and communities to tackle local problems is the most effective way to improve trust and confidence in local policing, and to reduce the fear of crime and anti-social behaviour.

In line with the Mayor's priority, we intend to continue to develop the Safer Neighbourhood Teams to provide effective front-line policing, public reassurance and public confidence.

There is a PSA around safer communities. This focuses on issues in each locality, concentrating on reductions in crime, anti-social behaviour and re-offending, as well as increasing public confidence in the local agencies that tackle these issues.

Plan for, and effectively police, major events in London and prepare for the 2012 Olympics

It is critical to London's continued success as a 'world city' that we effectively plan and police major events that take place in London. It is also vital that we are able to effectively respond to major incidents in the Capital. This requires long term planning and preparation in close partnership with other agencies.

In particular, the MPS's joint responsibility to deliver the London 2012 Games requires a large programme of work that is already underway and will need significant resources to deliver. This is consistent with the Mayor's priority to deliver the London 2012 Olympic Games and Paralympic Games effectively.

DRAFT

Continuous improvement

To help realise our strategy the MPS is committed to continuous improvement that promotes an incremental approach to improving service delivery, involving everyone in supporting positive change in line with our values.

As well as our portfolio of change programmes intended to deliver robust service improvements and efficiency gains, we remain committed to pursuing sustainable development, equalities, diversity and social inclusion programmes.

The Met Modernisation Programme

The Met Modernisation Programme (MMP) commenced in April 2006 with the aim of providing benefits that assist in delivering our objectives (e.g. Citizen Focus programme), improve our organisational capability (e.g. Met Intelligence Bureau) and make more efficient use of resources (e.g. Transforming Human Resources).

As MMP develops, emphasis will be placed on achieving continuous improvement through an ongoing programme designed to support the most significant business change across the MPS. The MMP's momentum and delivery is being sustained and enhanced by a forthcoming review of the corporate centre that will determine what structure and capabilities are required to maintain and mainstream progress as far as possible.

For 2008/09 the MMP will include Criminal Justice Reform and Reducing serious violence and protecting young people as programmes of work for the first time alongside existing, established MMP Programmes such as Safer Neighbourhoods where benefits are beginning to be realised. This refreshed and integrated portfolio will directly support the MPS-wide objectives.

Twelve key change programmes are currently being undertaken - several of these are outlined below:

Improving the way that the MPS works together with communities and the people of London

The Citizen Focus Programme is concerned with improving the way that the MPS understands, communicates with and engages with communities, whether as direct users of services or as members of the wider public. It is a way of working that puts the needs of citizens at the heart of decision-making and is integral to everything we do. This encompasses the services that are provided at front counters of our police stations and improved responsiveness through better call handling and deployment of officers.

DRAFT

Improving the quality and management of our information and data, and our staff's access to it

The Improving Police Information programme has been developed to enable intelligent and effective policing. To deliver on the fundamentals of Citizen Focus the MPS must have good quality information. The objectives of the programme are to ensure that information meets our business needs and those of our partners, that information is simple to access and maintain and can be easily shared and made available to those that need it, and that information is secure, legally compliant and supports accountable decision-making.

Improving our productivity

The MPS aims to continuously improve productivity and to work effectively with partners. Improved productivity is integral to each modernisation programme, driven by the need to deliver a high quality service as efficiently as possible.

Significant progress has already been made. The MPS can demonstrate an ambition to improve through the scale and innovation of resource management initiatives in MMP programmes and in partnership work with the CJS.

This cohesive strategic alignment is one response to an increasingly challenging financial landscape, drawing together existing productivity and efficiency projects and supplementing these by continuously identifying areas where we can improve. The main outcomes will provide a better service to the people of London by:

- Aligning resources to key objectives and contributing towards any budget gap
- Delivering cashable efficiencies for future years to support the Financial Plan
- Improving service delivery without significant further investment
- Working with partners to deliver a high quality service as efficiently as possible in support of the widening mission.

Further improve our leadership and people skills across the MPS

'Together' represents a more collaborative style of working within the MPS, with our partners and with the people of London. Together is not a programme as such, it is how we want to be. Ultimately it is about improving performance.

Excellent leadership is pivotal in motivating and enabling this full potential work environment. The Together team are developing the MPS's Leadership Academy and proposing corporate values and behaviours that guide and support this work.

The main objectives of this team are to deliver a demonstrable improvement in the quality of leadership, put the MPS first and work across boundaries to bring different groups and teams together to achieve goals, and to ensure that the connection between operational activity and our Values is clear to all staff.

Programmes will continue to be scrutinised through a senior programme board to ensure that sufficient corporate focus is maintained on the realisation of their anticipated benefits in contributing towards the MPS-wide objectives.

DRAFT

Equalities, Environmental sustainability, Health and Social Inclusion

Sustainable development is regarded as a key mechanism for creating a better quality of life for people, setting a context within which the Mayor's objectives of economic development, social inclusion and environmental improvement are achieved in a balanced manner over the long term.

The MPS's commitment to drive continuous improvement throughout the structure is evidenced in three key strands of sustainable development - Equalities, Environmental sustainability and Health initiatives - and in Social Inclusion policies.

Equalities

The key areas of activity in relation to equalities are to:

- Improve the quality of service provided to victims of hate crime, ensuring that a consistent and effective service is provided to London's diverse communities
- Improve performance against rape by implementing the HMIC/HMCPsi report 'Without Consent' and improving the detection and conviction rate
- Improve performance against domestic violence, ensuring a consistent level of service across all communities and minimising disproportionality issues
- Increase community trust and confidence in the police use of stop and search ensuring it is used fairly and proportionately
- Continue to develop a workforce that reflects the diversity of London
- Improve the progression of women within the police service.

Environmental sustainability

The key areas of focus in relation to environmental sustainability are to:

- Reduce carbon emissions in line with the Climate Change Action Plan and Clinton Foundation Projects as well as offsetting our MPS air travel emissions
- Work in partnership to address environmental crime
- Integrate the environmental sustainability appraisal within MPA procedures and sustainable procurement
- Work to reduce the MPS' environmental impact. Examples include: Continued use and trial of alternative vehicles; use of IT to reduce paper consumption and improve efficiency and the Sustainable Waste Management Plan

The MPS Environmental Management Programme, which includes objectives, annual targets and performance indicators, will be published in March 2008.

DRAFT

Health:

Our strategies to improve the health, wellbeing and safety of MPS employees, contractors, and volunteers aim to reduce workplace accidents and sickness absence. The ultimate benefit, attendance and litigation costs aside, is that staff are able to perform their roles more effectively and, from an operational perspective, that more Officers and Police Community Support Officers (PCSO) are available for visible deployment.

Key areas of activity in relation to Health and Safety:

- Implement the MPA/MPS Corporate Health and Safety Policy facilitating the promotion and development of effective health and safety risk management practices across the organisation
- Develop an MPA/MPS annual health and safety assurance process
- Implement the ACPO Strategy and Standard for Health and Safety

Social Inclusion:

The MPS and MPA are working together to improve social inclusion across all London's communities. One example is the Safer Neighbourhoods programme, which aims to involve local people in solving problems that enhance their area and quality of life.

The MPS works closely with partners such as local authorities, education, health, probation and other services to tackle issues of importance to their local communities. These relationships will be further supported by Local Strategic Partnerships (LSP), intended to strengthen the commitment of agencies to work together. The MPS and MPA are committed to ensuring effective engagement with the people of London to give communities a significant voice in policing.

The MPS also leads social inclusion through best practice internal policies. One example is full implementation of the London Living Wage (LLW), bringing contract staff into line with MPS standards, and applying the same productivity and cost-benefit rationale across the service.

DRAFT

Delivering the Plan

To ensure that our MPS-wide objectives are delivered, we monitor planned activities through a robust performance framework that is overseen by the MPA. There are a number of mechanisms in place to ensure accountability and to monitor delivery of objectives:

- Each MPS-wide objective is underpinned by a plan, with identified key contributors, measures and risks (see Appendix A for details)
- Each Business Group has a business plan demonstrating how they intend to contribute to the strategy, including performance measurements, an estimated budget and proposed efficiency savings (measures and targets in Appendix B)
- Business groups are held to account, both by the MPS Management Board and the MPA, for their performance as outlined in their business plans, including delivery of the objectives, efficiency savings and ability to keep within budget.

The key processes used in selecting measures and targets are:

APACS and Local Area Agreements (LAAs)

The Government's new assessment framework for the 2008/11 planning cycle will include Assessments of Policing and Community Safety (APACS), Public Service Agreements (PSAs) and Local Area Agreements for which we share accountability with Local Strategic Partnerships (LSPs). The LAA process represents a shift in Government emphasis from corporate target setting to locally agreed priorities and targets with some associated funding.

However, this process is not yet fully developed, uncertainties remain regarding funding, assessment and content of the PSAs, APACS and the national set of indicators to be used for LAAs. In addition, the set of borough families that the Home Office use to compare BOCUs against their peers is also being reviewed.

In order to fulfil statutory requirements to publish a business plan by 31 March 2008, including Statutory Performance Indicators (from APACS), the MPS and MPA must identify and negotiate targets now that recognise local priorities, pan-London needs and stakeholder requirements.

DRAFT

Critical performance areas (CPA)

Given the large number of priorities and performance requirements that exist within policing, it is important for our staff to retain focus on those key areas that are critical to delivering the MPS-wide objectives and fulfilling our statutory requirements. A small number of measures are therefore selected as a priority for monitoring at Performance Board, using the following criteria:

- Be aligned to the MPS-wide objectives
- Reflect the risks and requirements of the CSA
- Demonstrate that we are delivering improvements in the quality of our policing to Londoners
- Ensure that we are achieving the performance required of us by our stakeholders.

The process of streamlining the APACS/LAAs with our MPS-wide objectives and related performance requirements means that the majority of our measures and targets cannot be included in the business plan submission to the Mayor in November 2007. They will be included in the final business plan due to be published in March 2008.

Mechanisms are in place to develop robust processes that ensure delivery of tangible benefits across the MPS.

MMP benefits

The Modernisation Delivery Unit (MDU) is working with MMP programme managers to clarify realistic and measurable benefits that can be used to highlight each programme's achievements. These are at various stages of development depending on the maturity of the programme.

It is essential that there is a robust process in place to measure and regularly monitor each programme's actual benefits. This will ensure that the programme is on track, that anticipated benefits will be delivered, and that these benefits can demonstrate the success of the programme.

A framework is in place to ensure that each programme is analysed consistently using relevant measures to enable performance comparisons. This evidence-based assessment clarifies the impact of the programme and provides a quantifiable means to demonstrate improvements in performance.

DRAFT

Section 3. The MPA/MPS budget

This sections summarises how the key objectives will be financed for the planning period. The details for each directorate are included with the annual business group plans in the next section. The MPA/MPS proposed gross expenditure, in 2008/09 is £3,480.5m. After deducting fees, charges, investment income and reserves, the budget requirements is £2,593.8m, which is £61.1m higher than 2007/08.

Changes in the MPA/MPS Spending Plans

Changes to spending plans	2008/09 £m
2007/08 budget requirement	2,532.70
<i>Changes due to:</i>	
Inflation	76.50
Net growth in existing services and programmes	23.63
New initiatives and service improvements	34.59
Savings and efficiencies	-73.62
New initiatives funded from specific grants	99.34
Additional Grant	-99.34
2008/09 budget requirement	2,593.80

DRAFT

Service Analysis

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		Business Groups:			
1,346,200	1,334,262	Territorial Policing	1,330,528	1,342,621	1,336,591
368,938	380,375	Specialist Crime Directorate	376,895	380,245	380,245
179,510	206,249	Specialist Operations	238,310	235,677	233,917
260,737	260,815	Central Operations	296,443	335,874	363,054
165,520	164,834	Operational Services	161,277	157,149	157,670
14,884	14,307	Strategy Modernisation & Performance Directorate	13,711	13,432	13,432
6,095	6,112	Directorate of Public Affairs	6,080	6,080	6,080
211,095	218,845	Directorate of Information	212,904	215,540	222,890
227,906	233,083	Resources Directorate	237,225	247,637	254,491
151,072	151,072	Human Resources Directorate	157,913	146,471	144,009
2,931,957	2,969,954	Total Business Groups	3,031,286	3,080,726	3,112,379
		Corporate Budgets:			
29,185	28,782	Pensions	29,185	29,185	29,185
60,360	31,426	Centrally Held	124,722	201,862	280,702
89,545	60,208	Total Corporate Budgets	153,907	231,047	309,887
3,021,502	3,030,162	Total MPS	3,185,193	3,311,773	3,422,266
11,465	11,271	MPA	12,067	12,069	12,069
3,032,967	3,041,433	Net service expenditure	3,197,260	3,323,842	3,434,335
21,570	20,985	Capital financing costs	21,570	21,570	21,570
-11,430	-11,430	Interest receipts	-11,430	-11,430	-11,430
3,043,107	3,050,988	Net expenditure	3,207,400	3,333,982	3,444,475
-506,380	-537,050	Specific Grants	-613,600	-641,287	-668,467
2,536,727	2,513,938	Net revenue expenditure	2,593,800	2,692,695	2,776,008
-4,027	4,221	Transfer to/(from) reserves	0	0	0
2,532,700	2,518,159	Budget requirement	2,593,800	2,692,695	2,776,008

DRAFT

Reserves

MPA Reserves	Budget 2007/08 £m	Forecast 2007/08 £m	Plan 2008/09 £m	Plan 2009/10 £m	Plan 2010/11 £m
Opening Balances	134.2	134.2	138.5	138.5	138.5
Transfer to/from: Earmarked reserves	- 4.0	4.3			
General reserves					
Closing Balances	130.2	138.5	138.5	138.5	138.5

Note

Decisions on the use of earmarked reserves over the planning period have not yet been taken.

DRAFT

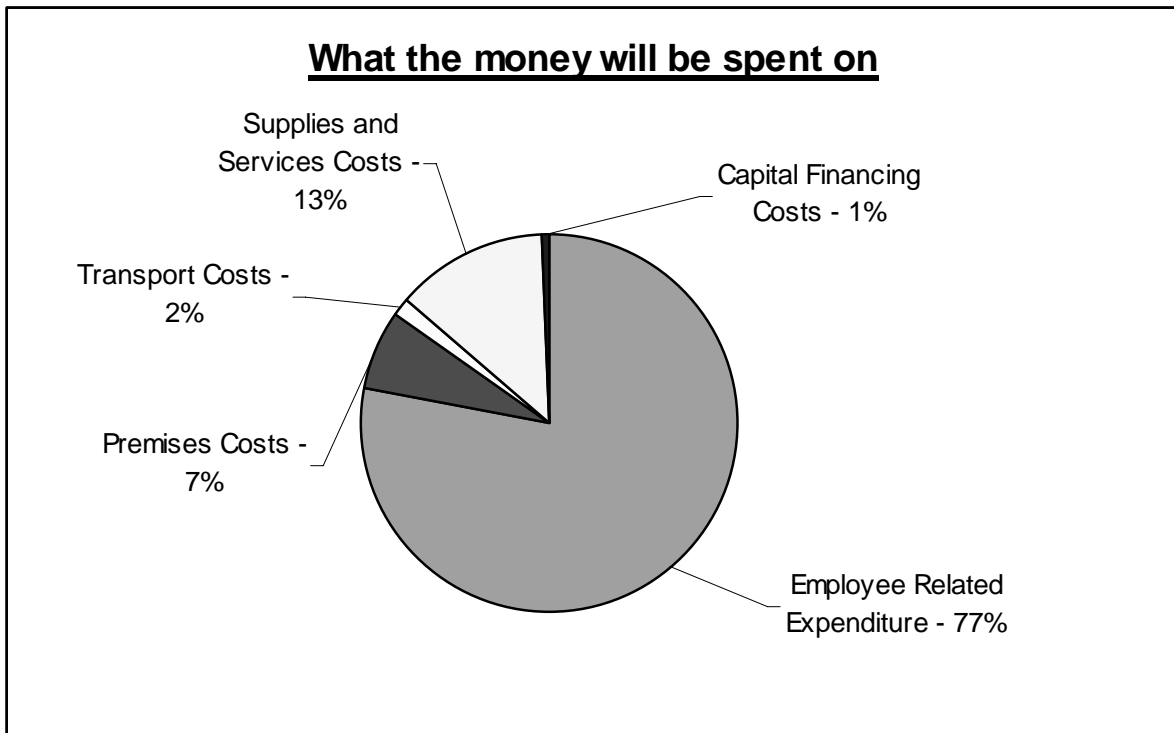
Revenue Budget – Summary by Expenditure Type

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
1,709,276	1,686,206	Police Officer Pay	1,781,104	1,825,516	1,871,337
545,740	556,129	Police Staff Pay	577,242	605,736	631,005
144,099	132,006	PCSO Pay	143,057	143,057	143,057
11,905	11,275	Traffic Wardens' Pay	11,905	11,905	11,905
2,411,020	2,385,616	Total Pay	2,513,308	2,586,214	2,657,304
		Overtime			
116,390	147,087	Police Officer Overtime	121,026	121,495	122,477
29,847	34,151	Police Staff Overtime	30,053	29,576	29,617
1,050	1,086	PCSO Overtime	1,052	1,052	1,052
493	524	Traffic Wardens' Overtime	493	493	493
147,780	182,848	Total Overtime	152,624	152,616	153,639
2,558,800	2,568,464	TOTAL PAY & OVERTIME	2,665,932	2,738,830	2,810,943
		Running Expenses			
34,324	40,447	Employee Related Expenditure	42,566	40,704	40,907
209,479	220,441	Premises Costs	228,839	244,183	252,117
58,103	64,957	Transport Costs	62,043	61,972	62,305
419,863	446,793	Supplies & Services	459,504	496,646	526,556
21,570	20,986	Capital Financing Costs	21,570	21,570	21,570
743,339	793,624	TOTAL RUNNING EXPENSES	814,522	865,075	903,455
3,302,139	3,362,088	TOTAL EXPENDITURE	3,480,454	3,603,905	3,714,398
		Income			
-11,430	-11,430	Interest Receipts	-11,430	-11,430	-11,430
-276,787	-328,452	Other Income	-290,809	-287,678	-287,678
-288,217	-339,882	TOTAL INCOME	-302,239	-299,108	-299,108
		Discretionary Pension Costs			
29,185	28,782	Discretionary Pension Costs	29,185	29,185	29,185
29,185	28,782	TOTAL DISCRETIONARY PENSION COSTS	29,185	29,185	29,185
3,043,107	3,050,988	NET EXPENDITURE	3,207,400	3,333,982	3,444,475
-506,380	-537,050	Specific Grants	-613,600	-641,287	-668,467
2,536,727	2,513,938	Net revenue expenditure	2,593,800	2,692,695	2,776,008
-4,027	4,221	Transfer to/(from) reserves	0	0	0
2,532,700	2,518,159	Budget requirement	2,593,800	2,692,695	2,776,008
		2007/08 Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
32,086		Police Officers	33,082	32,980	33,070
14,875		Police Staff	15,330	15,874	16,171
4,562		PCSOs	4,589	4,615	4,637
306		Traffic Wardens	282	259	237
51,829		Total Staffing Requirement	53,283	53,728	54,115
2,700		Special Constables	3,750	4,700	5,565
54,529		Total	57,033	58,428	59,680

DRAFT

What the money will be spent on

The MPS provides direct services to the public and has a gross expenditure of £3.5bn. The MPS functions are staff intensive with employee related costs, including discretionary pension account for 77% (£2.7bn) of the gross expenditure. Supplies and service costs account for 13% (£0.46m), premises costs 7% (£0.23bn), transport costs 2% (£0.06bn) and capital financing costs 1% (£0.02bn).



DRAFT

Section 4. Working together to deliver the plan

This section gives an overview of the MPA, MPS management board and the Commissioner, and of each MPS business groups' business plans, outlining:

- Key areas of responsibility and contributions to MPS-wide objectives
- Budgeted police numbers.

Governance

Metropolitan Police Authority

The MPA was established by the Greater London Authority Act 1999. As a Local Authority, the MPA's powers and duties are defined by the Police Act 1996, Local Government Acts and other domestic and EU legislation affecting public bodies.

The MPA scrutinises, monitors and holds the MPS accountable for the Business Plan, its delivery and resources used. This is undertaken through the Committee process, MPA Oversight group and MPA full Authority, supported through MPA Standing Orders and evidenced in the MPS Annual Report.

The MPS, in carrying out its functions, operates within a statutory framework, reflected in the MPS Scheme of delegation, which provides officers with the legal power to exercise functions delegated from the MPA or the Commissioner.

Commissioner

The Commissioner is appointed by HM the Queen on the recommendation of the Secretary of State, who must have regard to any recommendations made by the MPA and any representations made personally by the Mayor of London.

The Police Act 1996 confers upon the Commissioner the control and direction of the MPS. In addition he has powers delegated to him by the MPA, which he may sub-delegate to officers within the MPS as set out in the MPA Standing Orders.

The Commissioner, and officers authorised by him, are responsible for the general management of their respective functions, with all delegated functions exercised in accordance with policies and procedures set out in the comprehensive MPS Corporate Governance Framework.

MPS Management Board

Members of the MPS' Management Board are accountable for specific functions and projects that support delivery of the Business Plan, as well as providing overall support for service delivery. They ensure, through a robust operating framework including Investment Board, Performance Board and the MMP Programme Delivery Board, that the plan is monitored to delivery. Key elements are:

- Leadership – To live MPS values and manage and control risk
- Strategy – To make key strategic choices and add value
- Performance – To ensure that the MPS meets control strategies and key targets
- Resource Management – To make best use of financial and human resources.

DRAFT

MPA Outline
And
MPS Business Group Business Plans

DRAFT

METROPOLITAN POLICE AUTHORITY

The Metropolitan Police Authority (MPA) is a statutory body, established under the Greater London Authority Act 1999, that came into effect in July 2000. The Authority gives Londoners a regime of local democratic accountability for policing. Members of the Authority scrutinise and support the work of the Metropolitan Police Service (MPS).

The MPA has 23 members – twelve from the London Assembly, four magistrates and seven independent members, one of which is appointed directly by the Home Secretary. The members are supported in their work by the secretariat and internal audit services. Each member is linked with at least one borough, and members are also elected to promote and represent views or policies in specific areas of work agreed by the MPA and its committees.

The Authority's priorities are to:

- Hold the Commissioner rigorously to account for improving the operational performance of the MPS
- Transform community engagement to help Londoners secure more responsive policing
- Work with the MPS to achieve cultural change throughout the service so that everyone in London can gain and retain confidence in policing
- Drive the MPS to make the most effective, efficient and cost conscious use of all of its resources
- Deliver a fit for purpose, efficient and effective MPA.

The Authority will deliver its priorities through:

- Rigorous scrutiny processes, including the committee structure, member-led oversight groups and formal scrutiny reviews
- Consultation and engagement with local communities about policing styles and priorities
- Improving the integration of strategic and financial planning, ensuring enhanced financial planning and budgeting
- Annual review of the effectiveness of systems of internal control within the MPS.

The Authority's work is underpinned by its values and behaviours:

- Lead by example
- Create the vision and inspire commitment
- Be a catalyst for change
- Recognise and value people
- Enable and drive performance
- Focus on team and partnership working.

DRAFT

Metropolitan Police Authority

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
0	0	Police Officer Pay	0	0	0
5,489	6,165	Police Staff Pay	6,432	6,432	6,432
0	0	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
5,489	6,165	Total Pay	6,432	6,432	6,432
		Overtime			
0	0	Police Officer Overtime	0	0	0
-9	15	Police Staff Overtime	0	0	0
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
-9	15	Total Overtime	0	0	0
5,480	6,180	TOTAL PAY & OVERTIME	6,432	6,432	6,432
		Running Expenses			
418	352	Employee Related Expenditure	352	352	352
1,210	1,129	Premises Costs	1,065	1,065	1,065
24	27	Transport Costs	13	13	13
4,363	3,631	Supplies & Services	4,205	4,207	4,207
0	0	Capital Financing Costs	0	0	0
6,015	5,139	TOTAL RUNNING EXPENSES	5,635	5,637	5,637
11,495	11,319	TOTAL EXPENDITURE	12,067	12,069	12,069
		Income			
0	0	Interest Receipts	0	0	0
-30	-48	Other Income	0	0	0
-30	-48	TOTAL INCOME	0	0	0
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
11,465	11,271	NET EXPENDITURE	12,067	12,069	12,069
0	-26	Transfer to/from reserves	0	0	0
11,465	11,245	TOTAL	12,067	12,069	12,069

2007/08 Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
0 Police Officers	0	0	0
113 Police Staff	113	113	113
0 PCSOs	0	0	0
0 Traffic Wardens	0	0	0
113 Total Staffing Requirements	113	113	113
0 Special Constables	0	0	0
113 Total	113	113	113

DRAFT

Business Group Plans

TERRITORIAL POLICING

Territorial Policing (TP) officers and staff deliver 24/7 policing on the 32 London boroughs (BOCU's). Local police officers and staff meet the needs of local people and communities and work with our partners to deliver crime and disorder reduction, crime detection and reassurance policing at a neighbourhood level. TP is the visible, accessible and responsive face of the MPS to the people of London.

TP headquarters provides leadership through the tasking of TP resources, monitoring and improving performance, and supporting boroughs. TP is committed to delivering creative change programmes to enable the best use of limited resources while sustaining and improving performance.

TP will support the objectives by:

- Maintaining an effective response to suspected and actual terrorist incidents
- Reducing the level of serious violence and increasing the number of violent offenders brought to justice (including hate crime, rape and domestic violence)
- Reducing the level of gun and knife-enabled crime
- Improving neighbourhood safety
- Improving our contribution to the effectiveness of the criminal justice system and bringing more offenders to justice
- Managing demand and improving the experience of those who come into contact with us.

We will monitor TP's effectiveness through:

(Measures to be confirmed with clarification of APACS/PSAs/LAAs)

DRAFT

Territorial Policing

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
1,018,412	1,015,463	Police Officer Pay	1,006,690	998,636	988,006
120,512	132,555	Police Staff Pay	125,293	146,067	154,667
125,273	112,186	PCSO Pay	124,173	124,173	124,173
0	0	Traffic Wardens' Pay	0	0	0
1,264,197	1,260,204	Total Pay	1,256,156	1,268,876	1,266,846
		Overtime			
40,103	62,460	Police Officer Overtime	40,057	40,057	40,057
3,813	4,329	Police Staff Overtime	3,775	3,775	3,775
668	839	PCSO Overtime	668	668	668
0	0	Traffic Wardens' Overtime	0	0	0
44,584	67,628	Total Overtime	44,500	44,500	44,500
1,308,781	1,327,832	TOTAL PAY & OVERTIME	1,300,656	1,313,376	1,311,346
		Running Expenses			
741	879	Employee Related Expenditure	777	777	777
1,962	2,676	Premises Costs	1,962	1,962	1,962
9,923	10,967	Transport Costs	9,839	9,839	9,839
51,788	60,008	Supplies & Services	50,439	47,712	43,712
0	0	Capital Financing Costs	0	0	0
64,414	74,530	TOTAL RUNNING EXPENSES	63,017	60,290	56,290
1,373,195	1,402,362	TOTAL EXPENDITURE	1,363,673	1,373,666	1,367,636
		Income			
0	0	Interest Receipts	0	0	0
-26,995	-68,100	Other Income	-33,145	-31,045	-31,045
-26,995	-68,100	TOTAL INCOME	-33,145	-31,045	-31,045
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
1,346,200	1,334,262	NET EXPENDITURE	1,330,528	1,342,621	1,336,591
0	-296	Transfer to/from reserves	0	0	0
1,346,200	1,333,966	TOTAL	1,330,528	1,342,621	1,336,591

2007/08 Staffing Requirements (numbers of staff)		2008/09	2009/10	2010/11
20,592	Police Officers	20,863	20,494	20,294
3,575	Police Staff	3,954	4,502	4,752
3,978	PCSOs	3,978	3,978	3,978
0	Traffic Wardens	0	0	0
28,145	Total Staffing Requirements	28,795	28,974	29,024
2,700	Special Constables	3,750	4,700	5,565
30,845	Total	32,545	33,674	34,589

DRAFT

SPECIALIST CRIME DIRECTORATE

Specialist Crime Directorate (SCD) provides professional operational support in tackling specialist, serious and organised crime. SCD's main task is to protect London from, and reduce the harm caused by, serious crime and criminal networks. SCD supports boroughs (BOCU's) by providing expertise and resources.

SCD deals with a variety of crimes including murder, non-fatal shootings, Class A drug trafficking, people smuggling, life threatening kidnaps, paedophilia, and fraud. Forensic Services gather evidence from crime scenes ranging from domestic burglary to firearms and terrorism. SCD also leads asset recovery, using legislation to confiscate the illegally acquired financial assets of criminals.

The Crime Academy trains detectives and staff who assist their work. The Met Intelligence Bureau (MIB) provides an intelligence structure and process that delivers timely and accurate information. SCD owns the Corporate Tasking process that, with MIB, ensures that corporate assets are effectively deployed in line with priorities and emerging threats.

SCD provides MPS staff vetting and operational information held on the Police National Computer (PNC) system, and fulfils MPS obligations through the Criminal Records Bureau, vetting applicants working with children and vulnerable people.

SCD will support the objectives by:

- Delivering the highest standards for homicide and serious crime investigation and by preventing homicide by using disruption tactics
- Disrupting criminal networks, seizing assets and reducing the harm they cause
- Protecting London from the activities of criminals targeting our economy, institutions and communities
- Providing covert assets (human and technical) to deliver operational support
- Increasing the number of offences brought to justice through forensic intervention
- Safeguarding children and young people from physical, emotional and sexual abuse
- Providing accurate, timely information on criminal records and vetting checks.

We will monitor SCD's effectiveness through:

- Reduction in gun enabled crime offences. Sanctioned detection rate for gun enabled crime offences
- Sanction detection rate for child emotional, physical, sexual and neglect offences.
- Sanction detection rate for homicide offences
- Increased forensic intervention across a range of crime types
- Adherence to milestones in providing a corporate-level intelligence service
- Performance against targets for CRB and PCN checks and MPS vetting targets
- Number of criminal networks disrupted and value of assets seized.

DRAFT

Specialist Crime

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
182,812	181,014	Police Officer Pay	181,475	181,327	181,327
102,597	104,306	Police Staff Pay	104,516	104,516	104,516
0	23	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
285,409	285,343	Total Pay	285,991	285,843	285,843
		Overtime			
23,876	25,009	Police Officer Overtime	23,613	23,569	23,569
4,540	5,210	Police Staff Overtime	4,602	4,602	4,602
0	2	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
28,416	30,221	Total Overtime	28,215	28,171	28,171
313,825	315,564	TOTAL PAY & OVERTIME	314,206	314,014	314,014
		Running Expenses			
1,928	2,275	Employee Related Expenditure	1,850	1,850	1,850
313	126	Premises Costs	285	285	285
6,100	7,091	Transport Costs	5,997	5,955	5,955
72,629	79,808	Supplies & Services	79,956	83,685	83,685
0	0	Capital Financing Costs	0	0	0
80,970	89,300	TOTAL RUNNING EXPENSES	88,088	91,775	91,775
394,795	404,864	TOTAL EXPENDITURE	402,294	405,789	405,789
		Income			
0	0	Interest Receipts	0	0	0
-25,857	-24,489	Other Income	-25,399	-25,544	-25,544
-25,857	-24,489	TOTAL INCOME	-25,399	-25,544	-25,544
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
368,938	380,375	NET EXPENDITURE	376,895	380,245	380,245
0	0	Transfer to/from reserves	0	0	0
368,938	380,375	TOTAL	376,895	380,245	380,245
2007/08 Staffing Requirements (numbers of staff)			2008/09	2009/10	2010/11
3,087		Police Officers	3,033	3,031	3,031
2,834		Police Staff	2,819	2,819	2,819
0		PCSOs	0	0	0
0		Traffic Wardens	0	0	0
5,921		Total Staffing Requirements	5,852	5,850	5,850
0		Special Constables	0	0	0
5,921		Total	5,852	5,850	5,850

DRAFT

SPECIALIST OPERATIONS

Specialist Operations (SO) leads the MPS on Counter-Terrorism, Security and Protection, creating a safer environment for people in London and for those at particular risk, and a hostile environment for those intent on committing acts of terrorism. The Command's aim is to prevent and disrupt the activities of those engaged in terrorism and to bring offenders to justice.

The Command supports the Commissioner's wider responsibility for counter-terrorism, working with national and international partners. Protection Command provides residential, and personal protection to the Royal family, Government ministers, visiting dignitaries and prominent persons considered to be at risk.

The Protective Security Command is responsible for co-ordinating and delivering protective security for major events, venues and to individuals, and provides an effective structure to support the business functions of Specialist Operations.

SO will support the objectives by:

- Creating a safer environment in the London Boroughs through Counter Terrorism, Security & Protection work
 - a) SO will increase its support to the policing of London Boroughs by developing further its CT, Security and protection work
 - b) Engagement by the police with communities. SO will focus on enhancing community confidence and receiving intelligence to counter terrorism
- Increasing advanced identification of threats from, and opportunities for, countering terrorism. SO intends to ensure that all systems, resources and operational activities are models of excellence and professionalism
- Enhancing the security of key locations and protected persons. SO will seek to further reduce the vulnerability of the people and places it protects.

We will monitor SO's effectiveness through:

(Measures to be confirmed with clarification of APACS/PSAs/LAAs)

- Reflecting on the results of the public attitude survey that are relevant to counter-terrorism in order to understand levels of public reassurance
- Measuring our continued support to BOCUs through the deployment of CTIOs
- Measuring the improvement in the quality of information/intelligence received from BOCUs through the initiatives undertaken through Operation Delphinus
- The number of disruptions of terrorist attack planning and terrorist networks
- Measures that reflect the effective management of intelligence and ensure this is focused on priority targets and leads to recruitment of covert sources
- Measuring our response to alarms, incursion into protected zones (Royal palaces, embassies etc.) and developing measures for the personal protection we provide.

DRAFT

Specialist Operations

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
121,302	117,720	Police Officer Pay	162,131	161,924	161,782
18,328	16,746	Police Staff Pay	23,581	23,382	23,183
0	68	PCSO Pay	58	58	58
0	0	Traffic Wardens' Pay	0	0	0
139,630	134,534	Total Pay	185,770	185,364	185,023
		Overtime			
18,529	21,021	Police Officer Overtime	22,237	21,770	21,758
1,011	1,484	Police Staff Overtime	1,562	1,550	1,538
0	2	PCSO Overtime	2	2	2
0	0	Traffic Wardens' Overtime	0	0	0
19,540	22,507	Total Overtime	23,801	23,322	23,298
159,170	157,041	TOTAL PAY & OVERTIME	209,571	208,686	208,321
		Running Expenses			
4,288	8,277	Employee Related Expenditure	4,565	3,842	3,119
602	1,039	Premises Costs	2,571	2,555	2,539
10,738	13,613	Transport Costs	13,993	13,842	13,691
19,311	35,122	Supplies & Services	22,209	21,351	20,846
0	0	Capital Financing Costs	0	0	0
34,939	58,051	TOTAL RUNNING EXPENSES	43,338	41,590	40,195
194,109	215,092	TOTAL EXPENDITURE	252,909	250,276	248,516
		Income			
0	0	Interest Receipts	0	0	0
-14,599	-8,843	Other Income	-14,599	-14,599	-14,599
-14,599	-8,843	TOTAL INCOME	-14,599	-14,599	-14,599
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
179,510	206,249	NET EXPENDITURE	238,310	235,677	233,917
0	0	Transfer to/from reserves	0	0	0
179,510	206,249	TOTAL	238,310	235,677	233,917
2007/08 Staffing Requirements (numbers of staff)			2008/09	2009/10	2010/11
2,078	Police Officers		2,678	2,678	2,678
520	Police Staff		520	520	520
0	PCSOs		0	0	0
0	Traffic Wardens		0	0	0
2,598	Total Staffing Requirements		3,198	3,198	3,198
0	Special Constables		0	0	0
2,598	Total		3,198	3,198	3,198

DRAFT

CENTRAL OPERATIONS

Central Operations (CO) provides specialist policing services direct to Londoners and in support of neighbourhoods, boroughs and communities. CO provides the tactical arm of the Service, working collaboratively with MPS business groups to deliver a London-wide response and leadership in specific areas.

These include: natural disaster and terrorist attacks; security and protection of people and buildings; command and control of major events and incidents; a safe transport infrastructure; tackling low level crime and disorder; provision of MPS training including firearms and public order, and planning for the London 2012 Games.

CO will support the objectives by:

- Planning for the London 2012 Games
- Maintaining the integrity and security of London's transport and airports infrastructure
- Providing parliamentary and diplomatic security
- Providing effective coordination of events and public order incidents
- Planning and preparing to ensure capital city resilience.

We will monitor CO's effectiveness through:

- Reducing road casualties, denying criminals use of the road and enhancing public confidence and reassurance by patrolling the roads:
 - Ensuring that bus passengers and staff feel safe, and that buses move efficiently along corridors; and
 - Creating a safer environment (through security, protection and counter terrorism activity) and support public expectation that Heathrow and London City Airports are safer place.
- Delivering against parliamentary and diplomatic security by measuring:
 - Preventing intrusions in the designated most sensitive areas (red zones) of the Parliamentary Estate
 - Responding to Embassy Warning System alarm activations
- Ensuring that all major events are planned, commanded and debriefed to MPS standards and that all critical and major incidents are identified and resourced to MPS standards
- Provision of Emergency Preparedness for the MPS by meeting the requirements of the Civil Contingencies Act 2004.

DRAFT

Central Operations

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
261,778	256,868	Police Officer Pay	273,466	288,624	305,372
55,901	54,563	Police Staff Pay	60,690	62,688	64,122
17,794	18,617	PCSO Pay	17,794	17,794	17,794
11,149	10,494	Traffic Wardens' Pay	11,149	11,149	11,149
346,622	340,542	Total Pay	363,099	380,255	398,437
		Overtime			
28,466	33,400	Police Officer Overtime	30,411	31,416	32,410
4,687	5,185	Police Staff Overtime	4,698	4,752	4,805
382	240	PCSO Overtime	382	382	382
438	466	Traffic Wardens' Overtime	438	438	438
33,973	39,291	Total Overtime	35,929	36,988	38,035
380,595	379,833	TOTAL PAY & OVERTIME	399,028	417,243	436,472
		Running Expenses			
611	586	Employee Related Expenditure	2,377	1,419	2,395
1,524	1,582	Premises Costs	7,444	12,304	13,054
8,318	9,408	Transport Costs	9,279	9,611	10,095
13,647	15,003	Supplies & Services	24,638	39,720	45,461
0	0	Capital Financing Costs	0	0	0
24,100	26,579	TOTAL RUNNING EXPENSES	43,738	63,054	71,005
404,695	406,412	TOTAL EXPENDITURE	442,766	480,297	507,477
		Income			
0	0	Interest Receipts	0	0	0
-143,958	-145,597	Other Income	-146,323	-144,423	-144,423
-143,958	-145,597	TOTAL INCOME	-146,323	-144,423	-144,423
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
260,737	260,815	NET EXPENDITURE	296,443	335,874	363,054
0	0	Transfer to/from reserves	0	0	0
260,737	260,815	TOTAL	296,443	335,874	363,054

2007/08 Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
4,745 Police Officers	4,954	5,250	5,543
1,676 Police Staff	1,789	1,843	1,927
584 PCSOs	611	637	659
288 Traffic Wardens	264	241	219
7,293 Total Staffing Requirements	7,618	7,971	8,348
0 Special Constables	0	0	0
7,293 Total	7,618	7,971	8,348

DRAFT

OPERATIONAL SERVICES

Operational Services (OS) is responsible for ensuring that the MPS provides an enhanced quality of service to the people of London. OS provides MPS officers and staff with the support, information and tools to do this effectively, including central communications, diversity and citizen focus, professional standards investigations, legal services and professional advice.

Operational Services demonstrates the Met's commitment and progress via ongoing community engagement, operational delivery, and feedback from people in London. Over time OS will be able to evidence the extent to which the MPS' improved quality of service delivery directly impacts on organisational performance.

OS will support the objectives by:

- Answering 90% of emergency call within 10 seconds and 90% of non emergency calls within 30 seconds
- Improving public satisfaction with CCC response to calls for assistance
- Improving the quality of the service the MPS provides, ensuring fair and equitable treatment
- Developing a corporate infrastructure for community engagement that supports counter terrorism and helps to harness community intelligence
- Ensuring that professional standards investigations are competent and proportionate, meeting the needs of stakeholders and engendering the trust of the community.

We will monitor OS's effectiveness through:

(Measures to be confirmed)

- Delivery against emergency calls objective - Overall performance against the monthly total, and number of days the target has been met in the month
- Delivery against public satisfaction with (ccc) response to calls for assistance objective - Overall monthly measure of service from the first contact data, PIB/ASB survey data, and Quality call back information.
- Proportion of crime victims satisfied with overall service from the police
- Proportion of respondents agreeing that local police understand the issues that affect their community
- Percentage of equalities scheme actions (delivery during 2008/09) delivered
- Monitoring number of complaints per 100 officers, and the number of days taken to progress public complaint investigations.

DRAFT

Operational Services

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
45,249	43,566	Police Officer Pay	42,573	40,523	40,418
82,149	81,495	Police Staff Pay	82,021	81,143	81,825
0	37	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
127,398	125,098	Total Pay	124,594	121,666	122,243
		Overtime			
2,497	2,611	Police Officer Overtime	2,314	2,314	2,314
9,249	10,651	Police Staff Overtime	8,864	8,364	8,364
0	3	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
11,746	13,265	Total Overtime	11,178	10,678	10,678
139,144	138,363	TOTAL PAY & OVERTIME	135,772	132,344	132,921
		Running Expenses			
921	988	Employee Related Expenditure	921	921	921
127	137	Premises Costs	127	127	127
1,197	1,272	Transport Costs	1,057	847	847
26,685	25,729	Supplies & Services	25,414	24,924	24,868
0	0	Capital Financing Costs	0	0	0
28,930	28,126	TOTAL RUNNING EXPENSES	27,519	26,819	26,763
168,074	166,489	TOTAL EXPENDITURE	163,291	159,163	159,684
		Income			
0	0	Interest Receipts	0	0	0
-2,554	-1,655	Other Income	-2,014	-2,014	-2,014
-2,554	-1,655	TOTAL INCOME	-2,014	-2,014	-2,014
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
165,520	164,834	NET EXPENDITURE	161,277	157,149	157,670
0	365	Transfer to/from reserves	0	0	0
165,520	165,199	TOTAL	161,277	157,149	157,670

-11

2007/08	Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
783	Police Officers	769	765	763
2,141	Police Staff	2,140	2,116	2,092
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
2,924	Total Staffing Requirements	2,909	2,881	2,855
0	Special Constables	0	0	0
2,924	Total	2,909	2,881	2,855

DRAFT

STRATEGY, MODERNISATION AND PERFORMANCE

The Strategy, Modernisation and Performance Directorate (SMPD) develops MPS/MPA strategy and ensures that a robust performance framework is in place to monitor delivery of that strategy. SM&PD undertake environmental scanning, coordinate the MPS corporate strategic assessment, undertaking strategic research, manage corporate risk and support Management Board and the MPA

SM&PD leads the Met Modernisation Programme (MMP), ensuring that the programme of change is properly coordinated and aligned to delivering the expected benefits and that the MPS is positioned to meet the challenges placed upon it in the most efficient and effective way.

SMPD will support the objectives by:

- Implementing a corporately agreed strategic plan underpinned by one performance framework
- Managing the MMP portfolio effectively and assisting the programmes to realise the stated benefits
- Ensuring the governance structure and processes are in place for the Productivity Work Programme to deliver stated outcomes for 2008/09
- Ensuring the right framework and process exists to identify and monitor delivery of the critical performance areas including APACS/PSAs
- Enabling efficient scrutiny of the MPS and compliance with its corporate responsibilities.

We will monitor SMPD's effectiveness through:

(Measures to be confirmed)

- Adherence to milestones on high level project plan for Performance Framework
- Programmes run within an agreed international standard e.g. MSP which includes Benefits Management
- Approval/sign off by oversight committees and MPA for both Scrutiny and Compliance
- Overall impact of Corporate Centre on MPS efficiency and effectiveness.

DRAFT

Strategy, Modernisation and Performance Directorate

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
3,713	3,207	Police Officer Pay	3,121	3,121	3,121
8,552	8,192	Police Staff Pay	8,003	7,757	7,757
0	0	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
12,265	11,399	Total Pay	11,124	10,878	10,878
		Overtime			
8	9	Police Officer Overtime	8	8	8
19	16	Police Staff Overtime	19	19	19
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
27	25	Total Overtime	27	27	27
12,292	11,424	TOTAL PAY & OVERTIME	11,151	10,905	10,905
		Running Expenses			
367	367	Employee Related Expenditure	367	367	367
0	5	Premises Costs	0	0	0
120	128	Transport Costs	120	120	120
2,106	2,386	Supplies & Services	2,074	2,041	2,041
0	0	Capital Financing Costs	0	0	0
2,593	2,886	TOTAL RUNNING EXPENSES	2,561	2,528	2,528
14,885	14,310	TOTAL EXPENDITURE	13,712	13,433	13,433
		Income			
0	0	Interest Receipts	0	0	0
-1	-3	Other Income	-1	-1	-1
-1	-3	TOTAL INCOME	-1	-1	-1
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
14,884	14,307	NET EXPENDITURE	13,711	13,432	13,432
0	0	Transfer to/from reserves	0	0	0
14,884	14,307	TOTAL	13,711	13,432	13,432

2007/08 Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
43 Police Officers	35	35	35
202 Police Staff	186	179	179
0 PCSOs	0	0	0
0 Traffic Wardens	0	0	0
245 Total Staffing Requirements	221	214	214
0 Special Constables	0	0	0
245 Total	221	214	214

DRAFT

PUBLIC AFFAIRS

The Directorate of Public Affairs (DPA) provides high quality professional communication services to support the MPS. DPA deliver this by raising awareness and understanding about the MPS, promoting corporate objectives and achievements, and providing a comprehensive media service 24-hours a day.

DPA work to enhance the way we communicate internally, develop local communication across the MPS and offer professional communication, co-ordination, advice and expertise to staff. Key customers include MPS employees, the media, the People of London, our partners, opinion formers and stakeholders.

DPA will support the objectives by:

- Planning and delivering effective communication to build confidence in the ability of the MPS to deliver a safe and secure London 2012 Games
- Planning and delivering effective communication to build confidence in the Met's ability to respond to and deal with a major/catastrophic incident.

And will provide support for service delivery by:

- Planning and delivering effective marketing communication
- Ensuring that information can be easily shared and made available to those who need it, when and where it is needed
- Building and improving relationships between minority communities and the MPS to encourage people to come forward with information to the anti-terrorist hotline or through third party reporting systems
- Planning and delivering effective communication to improve public confidence by highlighting crime reduction initiatives and promoting operations from tackling anti-social behaviour to disrupting criminal activity.

We will monitor DPA's effectiveness through:

(Measures to be confirmed)

- Measuring changes in public perception, through the Public Attitude Survey, of police activity in local areas over the last twelve months and of police activity in London as a whole over the last 12 months?
- Specific campaign research conducted following the running of publicity campaigns to establish awareness of campaign and reception of key messages
- Effectiveness of internal communications such as staff attitude survey; hits and views on mps intranet
- Monthly performance assessment via weekly media analysis, daily press cutting analysis, hits & views on mps internet
- Performance against targets set for the London 2012 Games.

DRAFT

Directorate of Public Affairs

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
102	0	Police Officer Pay	102	102	102
3,403	3,252	Police Staff Pay	3,403	3,403	3,403
0	0	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
3,505	3,252	Total Pay	3,505	3,505	3,505
		Overtime			
0	0	Police Officer Overtime	0	0	0
102	129	Police Staff Overtime	102	102	102
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
102	129	Total Overtime	102	102	102
3,607	3,381	TOTAL PAY & OVERTIME	3,607	3,607	3,607
		Running Expenses			
50	52	Employee Related Expenditure	50	50	50
0	0	Premises Costs	0	0	0
36	56	Transport Costs	36	36	36
2,487	2,739	Supplies & Services	2,472	2,472	2,472
0	0	Capital Financing Costs	0	0	0
2,573	2,847	TOTAL RUNNING EXPENSES	2,558	2,558	2,558
6,180	6,228	TOTAL EXPENDITURE	6,165	6,165	6,165
		Income			
0	0	Interest Receipts	0	0	0
-85	-116	Other Income	-85	-85	-85
-85	-116	TOTAL INCOME	-85	-85	-85
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
6,095	6,112	NET EXPENDITURE	6,080	6,080	6,080
0	0	Transfer to/from reserves	0	0	0
6,095	6,112	TOTAL	6,080	6,080	6,080

2007/08 Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
1 Police Officers	1	1	1
72 Police Staff	72	72	72
0 PCSOs	0	0	0
0 Traffic Wardens	0	0	0
73 Total Staffing Requirements	73	73	73
0 Special Constables	0	0	0
73 Total	73	73	73

DRAFT

DIRECTORATE OF INFORMATION

The Directorate of Information (DoI) delivers information and technology solutions to enable MPS staff and officers to add operational value, perform their roles more efficiently and modernise policing delivery.

DoI explore communications and technology developments to ensure reliable and responsive MPS infrastructure and services to support 21st century policing. The directorate is also responsible for delivering business and technical change programmes to improve the quality and accessibility of MPS information, improve productivity and ensure value for money.

DoI will support the objectives by:

- Developing appropriate technical solutions for police operations
- Developing technical solutions for weapon detection for use in pro-active police operations
- Planning the delivery of technical support for the Olympics including venue security.

And will provide support for service delivery by:

- Delivering the Information Quality portfolio which comprises a number of programmes and projects to improve the way information is recorded, stored, retrieved and shared
- Developing business systems and applications to support operational policing.

We will monitor DoI's effectiveness through:

(Measures to be confirmed)

- Monitoring delivery of services against agreed budgets and operational requirements
- Monitoring delivery of projects and programmes against agreed budgets and plans.

DRAFT

Directorate of Information

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
7,466	6,202	Police Officer Pay	7,231	7,131	7,081
37,943	38,609	Police Staff Pay	39,100	39,060	39,045
0	-2	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
45,409	44,809	Total Pay	46,331	46,191	46,126
		Overtime			
181	175	Police Officer Overtime	156	131	131
1,394	1,892	Police Staff Overtime	1,385	1,366	1,366
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
1,575	2,067	Total Overtime	1,541	1,497	1,497
46,984	46,876	TOTAL PAY & OVERTIME	47,872	47,688	47,623
		Running Expenses			
784	949	Employee Related Expenditure	784	784	784
332	117	Premises Costs	332	332	332
526	531	Transport Costs	530	530	530
162,821	176,657	Supplies & Services	170,278	173,098	180,513
0	0	Capital Financing Costs	0	0	0
164,463	178,254	TOTAL RUNNING EXPENSES	171,924	174,744	182,159
211,447	225,130	TOTAL EXPENDITURE	219,796	222,432	229,782
		Income			
0	0	Interest Receipts	0	0	0
-352	-6,285	Other Income	-6,892	-6,892	-6,892
-352	-6,285	TOTAL INCOME	-6,892	-6,892	-6,892
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
211,095	218,845	NET EXPENDITURE	212,904	215,540	222,890
0	5,515	Transfer to/from reserves	0	0	0
211,095	224,360	TOTAL	212,904	215,540	222,890

2007/08 Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
79 Police Officers	81	80	79
818 Police Staff	849	849	849
0 PCSOs	0	0	0
0 Traffic Wardens	0	0	0
897 Total Staffing Requirements	930	929	928
0 Special Constables	0	0	0
897 Total	930	929	928

DRAFT

RESOURCES DIRECTORATE

The Resources Directorate (DoR) provides professional services to support the delivery of an effective police service to London's diverse communities. The Directorate works in partnership across the MPS to ensure the effective planning and delivery of services within a clear governance framework. The Director of Strategic Finance is the principle financial adviser to the Commissioner.

Key responsibilities include effective financial planning and stewardship of the £3bn budget; procurement and contracting for the MPS including protecting the MPA's interests; and the management of the MPA estate comprising over 820 operational buildings, 858 residential properties and 740 rooms in section houses.

DoR will support the objectives by:

- Achieving a legal capital and revenue budget for 2009-10 by the end of March 2009 which meets the business needs of the MPA/MPS
- Developing and improving Financial and Resource Management across the MPS
- Through Project PROSPA, driving efficiency savings for the MPS, namely identifying, obtaining and capturing £35m in cashable savings over the period 2007-10
- Implementing a more effective Procure-to-Pay (P2P) system to improve financial control and enhance customer service
- Delivering the Estates Strategy Plan in line with agreed milestones including rolling-out Stage 2 of Safer Neighbourhood property solutions.

We will monitor DoR's effectiveness through:

- Effective integration of the business plan and budget processes
- Delivery of the business plan and budget to agreed GLA/MPA timetables
- Implementation of the new Finance and Resources structure to agree timetable and budgets
- Delivery of procurement related savings of £14m in 2008/09
- Delivery of Estates Strategy Plan to agreed timetable
- Delivery of Safer Neighbourhood bases (stage 2) to agreed timetable.

DRAFT

Resources Directorate

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
0	0	Police Officer Pay	0	0	0
26,299	26,243	Police Staff Pay	25,714	25,218	24,922
0	0	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
26,299	26,243	Total Pay	25,714	25,218	24,922
		Overtime			
0	0	Police Officer Overtime	0	0	0
282	342	Police Staff Overtime	287	287	287
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
282	342	Total Overtime	287	287	287
26,581	26,585	TOTAL PAY & OVERTIME	26,001	25,505	25,209
		Running Expenses			
14,116	14,017	Employee Related Expenditure	14,066	13,946	13,896
190,853	207,238	Premises Costs	205,353	215,853	223,053
13	137	Transport Costs	8	8	8
11,571	8,298	Supplies & Services	7,125	7,753	7,753
21,570	20,985	Capital Financing Costs	21,570	21,570	21,570
238,123	250,675	TOTAL RUNNING EXPENSES	248,122	259,130	266,280
264,704	277,260	TOTAL EXPENDITURE	274,123	284,635	291,489
		Income			
-11,430	-11,430	Interest Receipts	-11,430	-11,430	-11,430
-15,228	-23,192	Other Income	-15,328	-15,428	-15,428
-26,658	-34,622	TOTAL INCOME	-26,758	-26,858	-26,858
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
238,046	242,638	NET EXPENDITURE	247,365	257,777	264,631
0	0	Transfer to/from reserves	0	0	0
238,046	242,638	TOTAL	247,365	257,777	264,631

2007/08 Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
0 Police Officers	0	0	0
658 Police Staff	644	630	630
0 PCSOs	0	0	0
0 Traffic Wardens	0	0	0
658 Total Staffing Requirements	644	630	630
0 Special Constables	0	0	0
658 Total	644	630	630

DRAFT

HR DIRECTORATE

Human Resources is a critical business partner in enabling the MPS to meet its strategic objectives and outcomes. The directorate is responsible for developing an effective human component for the MPS that will respond efficiently to change.

HR has identified four strategic outcomes that are key to delivering our overall corporate strategy: Becoming an employer of choice, Releasing potential, Developing leaders and managers for the future, and Using people effectively.

The Transforming HR Programme was initiated in 2006 to develop an improved, more efficient HR Service for the MPS. THR are working to introduce a new HR service delivery model by April 2009. This will be developed around a shared service centre model providing 24/7 HR cover, enabling individuals to resolve HR issues as they arise. Implementation (Phase 2) will commence in January 2008.

HR will support the objectives by:

- Demonstrable improvement in the quality of MPS leadership

And will provide support for service delivery by:

- Reducing days lost through sickness
- Delivering the Deployment Plan as agreed by MB
- Delivering training places as required by the operational business groups
- Meeting Vehicle recovery targets
- Rolling out of hydra and immersive learning
- Delivering Transforming HR in order to provide a more productive service

We will monitor HR's effectiveness through:

- A demonstrable improvement in the quality of MPS leadership as measured by the staff experience survey, the delivery of the LA local programme to 75% of all BOCU's, and the continued delivery of Hydra immersion training
- A demonstrable reduction in the number of days lost through sickness
- Delivery of the initial Police Learning and Development Programme and continued delivery of driver training courses
- A demonstrable increase in the annual number of uninsured vehicle seizures. Over the period of the plan the target has increased from 4,000 to 10,000 vehicles
- Delivery of the Transforming HR milestones and productivity savings to the timetable outlined in the business case submitted to Investment Board.

DRAFT

HR Directorate

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
		Pay			
40,016	37,169	Police Officer Pay	39,339	38,152	38,152
74,647	74,381	Police Staff Pay	72,169	62,750	60,313
0	44	PCSO Pay	0	0	0
603	628	Traffic Wardens' Pay	603	603	603
115,266	112,222	Total Pay	112,111	101,505	99,068
		Overtime			
791	963	Police Officer Overtime	791	791	791
4,239	4,378	Police Staff Overtime	4,239	4,239	4,239
0	0	PCSO Overtime	0	0	0
44	47	Traffic Wardens' Overtime	44	44	44
5,074	5,388	Total Overtime	5,074	5,074	5,074
120,340	117,610	TOTAL PAY & OVERTIME	117,185	106,579	104,142
		Running Expenses			
9,382	10,988	Employee Related Expenditure	15,739	15,678	15,678
677	798	Premises Costs	677	677	677
20,609	21,229	Transport Costs	20,672	20,672	20,672
35,629	38,575	Supplies & Services	39,100	38,949	38,924
0	0	Capital Financing Costs	0	0	0
66,297	71,590	TOTAL RUNNING EXPENSES	76,188	75,976	75,951
186,637	189,200	TOTAL EXPENDITURE	193,373	182,555	180,093
		Income			
0	0	Interest Receipts	0	0	0
-35,565	-38,128	Other Income	-35,460	-36,084	-36,084
-35,565	-38,128	TOTAL INCOME	-35,460	-36,084	-36,084
		Discretionary Pension Costs			
0	0	Discretionary Pension Costs	0	0	0
0	0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0
151,072	151,072	NET EXPENDITURE	157,913	146,471	144,009
0	0	Transfer to/from reserves	0	0	0
151,072	151,072	TOTAL	157,913	146,471	144,009

2007/08 Staffing Requirements (numbers of staff)	2008/09	2009/10	2010/11
679 Police Officers	668	646	646
2,266 Police Staff	2,244	2,231	2,218
0 PCSOs	0	0	0
18 Traffic Wardens	18	18	18
2,963 Total Staffing Requirements	2,930	2,895	2,882
0 Special Constables	0	0	0
2,963 Total	2,930	2,895	2,882

DRAFT

CORPORATE BUDGETS

Corporate budgets include centrally held and pensions provision. Centrally held budgets include:

- Pay inflation – provision allocated following the pay award
- Non-pay inflation – provision held corporately pending allocation during the financial year
- Investment Board Fund – Part of the Met Modernisation Programme and allocated during the financial year based on business cases.

Pensions provision covers ill-health early retirements, injury related survivor benefits and a small element relating to pension payments for 30+ scheme members.

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
28,544	37,772	Pay Inflation	88,144	149,044	211,544
19,874	1,820	Non-pay Inflation	23,915	43,015	64,515
15,000	6,540	Investment Board Fund	15,000	15,000	15,000
-3,058	-14,706	Other	-2,337	-5,197	-10,357
60,360	31,426	Centrally Held	124,722	201,862	280,702
29,185	28,782	Pensions	29,185	29,185	29,185
89,545	60,208	Net Service Expenditure	153,907	231,047	309,887

DRAFT

Section 5. Capital Spending Plan

The capital spending plan reflects the approved capital strategy and is subject to agreement by the Mayor. The plan is reviewed each year to reflect medium term planning. The high-level three year spending plan is summarised below, as spend by provisioning group and by service objective. Information is also provided on the funding of the plan and the revenue expenditure associated with the spending plan as reflected in the revenue budget.

Table – Capital Programme 2007 to 2011 by Provisioning Department

Provisioning Group/Major Initiative	Revised Capital Budget 2007/08 £000	Revised Proposed Budget 2008/09 £000	Revised Proposed Budget 2009/10 £000	Proposed Capital Budget 2010/11 £000
Property Services	39,942	66,610	194,322	216,661
Directorate of Information	65,425	147,079	135,577	78,652
Transport Services	26,900	19,903	18,936	20,936
Misc. Equipment from Ad Hoc Providers	2,581	300	300	300
C3i Programme	30,498	7,895	0	0
Safer Neighbourhoods	14,486	15,000	38,000	0
Total	179,832	256,787	387,135	316,549
In-year Programme Management - PS	0	-12,000	-12,000	-12,000
In-year Programme Management - DoI	0	-48,000	-48,000	-48,000
Total	179,832	196,787	327,135	256,549

London 2012 Games				
Property Based Schemes	0	3,820	35,940	14,700
Technology Based Schemes	0	16,555	18,479	7,750
Transport Based Schemes	0	4,518	5,112	7,775
Total	0	24,893	59,531	30,225

Counter Terrorism				
Property Based Schemes	0	10,400	23,400	21,000
Technology Based Schemes	0	7,500	12,500	4,000
Transport Based Schemes	0	1,500	1,500	1,500
Total	0	19,400	37,400	26,500

Total Capital Spending Plan	179,832	241,081	424,066	313,273
------------------------------------	----------------	----------------	----------------	----------------

Associated Revenue Expenditure	0	27,682	36,314	39,595
---------------------------------------	----------	---------------	---------------	---------------

DRAFT

Table – Capital Programme 2007 to 2011 by Strategic Objective

Service Objective	Revised Proposed Budget 2008/09 £000	Revised Proposed Budget 2009/10 £000	Proposed Capital Budget 2010/11 £000
Make our services more accessible and improve people's experience of contact with us, especially victims and witnesses	50,709	89,307	121,590
Reduce serious violence and protect young people	13,705	59,135	32,921
Reduce the harm caused by drugs and disrupt more criminal networks	7,505	6,855	8,855
Make our neighbourhoods safer through local problem solving and partnership working to reduce crime, anti-social behaviour and road casualties	56,004	111,736	79,719
Ensure the safety and security of major events in London and prepare for London 2012 Games	12,200	21,700	11,600
Replacement of Core IT Infrastructure	91,529	57,701	49,642
Enhance our counter terrorism capacity and capability	25,136	40,702	12,222
Total Major Initiatives	256,787	387,135	316,549
In-year Programme Management - PS	-12,000	-12,000	-12,000
In-year Programme Management - DoI	-48,000	-48,000	-48,000
Total Allocation	196,787	327,135	256,549
Olympics Security Directorate	24,893	59,531	30,225
Total Allocation	24,893	59,531	30,225
Counter Terrorism	19,400	37,400	26,500
Total Allocation	19,400	37,400	26,500
Total Capital Programme (Business Groups)	241,081	424,066	313,273
Associated Revenue Expenditure	27,682	36,314	39,595

Capital Funding 2007 to 2011

This details how the expenditure is to be funded.

Table – Funding of Proposed Capital Spending Plan

Funding Sources	Revised Capital Budget 2007/08 £000	Revised Proposed Budget 2008/09 £000	Revised Proposed Budget 2009/10 £000	Proposed Capital Budget 2010/11 £000
Police Capital Grant	25,338	42,408	42,408	42,408
Other Capital Grants & Third Party Contributions	5,319	4,128	14,028	2,528
Capital Reserves	7,402	15,020	5,990	5,990
C3i Earmarked Reserves	28,098	7,895	0	0
Capital Receipts	71,993	84,783	99,510	75,000
Partnership Funds/RCCO	2,554	2,554	2,554	2,554
Borrowing				
Main Programme	24,642	25,000	38,041	40,000
Safer Neighbourhoods Programme	14,486	15,000	0	0
Total	179,832	196,788	202,531	168,480
London 2012 Games - Home Office Specific Grant	0	24,893	59,531	30,225
Total	0	24,893	59,531	30,225
Counter Terrorism - Home Office Specific Grant	0	19,400	37,400	26,500
Total	0	19,400	37,400	26,500
Total Funding - Capital Programme				
Main Programme	179,832	196,788	202,531	168,480
London 2012 Games	0	24,893	59,531	30,225
Counter Terrorism	0	19,400	37,400	26,500
Total Funding	179,832	241,081	299,462	225,205
Funding Shortfall	0	0	124,604	88,068

DRAFT

Capital financing arrangements, as set out in CIPFA's Prudential Code, came into effect in April 2004. In accordance with the code authorised limits for external debt are set by the Mayor.

The current level of funding to support the capital programme allows for spend of around £180m to £238m a year. Work will be carried out in 2008/09 to ensure that the best match with strategic objectives is achieved and to assess options for increasing capacity. The affordability of the programme, in terms of impact on the medium term financial plan, will also be reviewed. The programme requirement is therefore, at this stage, indicative.

DRAFT

Appendices

Appendix A: MPS Delivery plans

Strategic objective delivery plan 2008/09 for:

Make our services more accessible and improve people's experience of their contact with us.

Approach:

Improving access to services, specifically:

- Dealing with enquiries within a reasonable time
- Making it easy to contact someone who can assist

Improving the action taken by police, specifically:

- Explaining what is going to happen next and why
- Providing a contact name and number

Improving the follow up information given by police, specifically:

- Kept informed without asking
- Information needed was quickly provided

Improving the individual treatment given by police, specifically:

- Taking the matter seriously
- Dealing with crime victims sympathetically.

Key measures of success:

Draft – subject to amendment

Measure	Target (if applicable)
The ease of contacting someone who could assist you	
The actions taken by the police	
How well you were kept informed of progress	
The way you were treated by the police officers and staff who dealt with you	
(Taking the whole experience into account) the service provided by the police	

DRAFT

Strategic objective delivery plan 2008/09 for:

Enhance our counter terrorism capacity and capability.

Approach:

- To ensure that counter-terrorism is embedded within all relevant MPS policing activity and processes, particularly at BOCU level. This will mean that our staff, communities and partners are effectively engaged and have a greater understanding and awareness of CT issues (*CONTEST - Prevent/ NIM - Prevention*)
- To take advantage of all opportunities to disrupt terrorist networks and remove sources of funding for terrorism (*CONTEST - Pursue/ NIM – Enforcement*)
- To ensure that relevant intelligence is managed effectively and efficiently in order to maximise its value to CT policing and operations (*CONTEST - Pursue/ NIM - Intelligence*)
- To deploy a range of tactical options i.e. high visibility patrols and relevant technical solutions to make London a hostile environment for terrorists. Particular focus will be on crowded places and iconic sites. (*CONTEST - Protect/NIM - Prevention*)
- To provide effective protection for those who may be the targets of terrorists. This will include members of the Royal Family, members of HM Government and other VIPs. (*CONTEST - Protect/NIM - Prevention*)
- To ensure that effective contingency plans exist and that these are tested to minimise the impact that terrorist activities might have on people and communities (*CONTEST - Prepare/NIM - Prevention*)
- To minimise any risk to life or disruption to communities through an efficient and effective response to the scenes of suspected or actual terrorist incidents. Key stakeholders/partners (*CONTEST - Prepare/NIM - Prevention*).

Key measures of success:

Draft – subject to amendment

Measure	Target (if applicable)
To disrupt terrorist networks, the activities they are involved in, and to seize their assets, in order to reduce harm to neighbourhoods and communities	
% no of community members surveyed expressing satisfaction with police	
% of Security Co-ordinated events that are rated as satisfactory by GOLD Commander / Event Planner and external reps	

DRAFT

Strategic objective delivery plan 2008/09 for:

Reduce serious violence and protect young people.

DRAFT – currently out to consultation

Approach:

- Reduce the incidence of Homicide
- Reduce the incidence of Grievous Bodily Harm (GBH)
- Reduce weapon-enabled serious violence
- Improve the reporting of serious sexual offences
- Improve the criminal justice outcomes for rape
- Reduce the incidence of Domestic Violence Homicide
- Increase the Domestic Violence arrest rate for offences
- To research, monitor, evaluate and where necessary respond to the impact of alcohol, mental health and drug related crime upon serious violence
- Reduce the involvement of young people under 20, as victims or offenders in serious violence (Murder, Attempted Murder, GBH, Weapon-enabled crime)
- Improve the quality of police responses to serious violence through identifying and managing risk with partners.

Key measures of success:

Draft – subject to amendment

Measure	Target (if applicable)
Awaiting output from CPA/APACS/LAAs process	

DRAFT

Strategic objective delivery plan 2008/09 for:

Disrupt criminal networks and reduce the harm caused by drugs.

Approach:

- To improve police engagement with those communities linked to priority criminal networks/gangs including the business community
- To increase the confidence of victims and witnesses in the handling of cases related to criminal networks/gangs
- To increase the number of criminal networks/gangs disrupted and reduce the harm they cause in communities especially those relating to drugs and firearms
- To maximise the disruption of criminal networks/gangs by increasing cash and asset seizure
- To disrupt the supply of class A drugs, by disrupting organised criminal networks and seizing assets.

Key measures of success:

Draft – subject to amendment

Measure	Target (if applicable)
Number of criminal networks disrupted	
Value of assets identified by court order for seizure	
Number of cases where assets are restrained or cash seized	
SPI6B - % of supply offences brought to justice, and of these the % for cocaine and heroin supply	

DRAFT

Strategic objective delivery plan 2008/09 for:

Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties.

Approach:

- To improve the quality of public and partnership engagements in order to police communities more effectively, reassure the public and improve confidence in policing
- To work with local strategic partnerships to ensure that Local Area Agreements focus on reducing crime and anti-social behaviour
- To reduce crime and antisocial behaviour by focusing on vulnerable people in the community and those offenders that cause most harm
- To reduce the fear of crime and perceptions of anti-social behaviour through problem solving and local partnership working
- To support the London Criminal Justice Board to increase the proportion of the public that have confidence in the criminal justice system
- To increase the proportion of offences that are brought to justice, particularly the proportion of serious offences
- To work with partners to reduce road casualties.

Key measures of success:

Draft – subject to amendment

Measure	Target (if applicable)
Awaiting output from CPA/APACS/LAAs process	

DRAFT

Strategic objective delivery plan 2008/09 for:

Plan for, and effectively police, major events in London and prepare for the 2012 Olympics.

Approach:

- To plan for secure major events including the London 2012 Olympic Games and Paralympic Games
- To prepare for and respond to major incidents and events.

Key measures of success:

Draft – subject to amendment

Measure	Target (if applicable)
To monitor progress against the multi-agency Olympic Security Directorate programme plan through the development of project activity and mandates	Projects/mandates owned by each business group for each strand of the OSD programme to be completed within deadline
The number of events planned by CO11 and the resources deployed to each	
To reduce the number of BOCU staff days abstracted through aid To reduce the aid demand on BOCUs by ensuring that non-BOCU staff provide aid to MPS events	5% reduction on BOCU mean aid levels of past 3 years; 1.25% of all aid to come from non-BOCUs
Satisfaction of organizers with the way the event was policed	80%
The percentage of staff trained and refresher trained to the appropriate standard	25% of Inspectors and 21% of sergeants/PCs to be trained to Level 2
The regular monitoring and review of MPS preparation to ensure that the MPS is adequately prepared to deal with any emergency	The number of exercises conducted; the number of quality assured contingency plans

DRAFT

Appendix B: Working together to generate efficiencies and improve services

The MPS has a good record of identifying savings and realigning resources to new and emerging service priorities. The 2007/08 business planning exercise identified savings in 2008/09 and beyond which have already been built into service base budgets.

In addition, all Business Groups have been required to identify and deliver further savings in 2008/09. Alongside this work at Business Group level, the MPS continues to pursue corporate programmes (e.g. PROSPA) to drive the identification and delivery of efficiencies across the Service.

The savings have been reviewed to identify where the impact would fall with the aim of maximising savings in support functions/overheads areas and reducing the impact on operational policing. The work indicates that at this stage over 46% of proposed savings relate to support functions/overheads. Any savings that have an impact on staffing are still subject to full delivery plans including the consultation with Unions.

Efficiency gains

The Metropolitan Police works proactively to find efficiency savings, in order to ensure that funds are available to finance growth and new initiatives, and also to meet Home Office savings targets.

Finance and SM&PD work together with Business Groups across the organisation, to deliver efficiencies and improved services. Savings may be cashable, where changes and improvements in a department allow its budget to be reduced, or non-cashable, where efficiencies enable the organisation to carry out activities at a reduced cost.

To support the efficiency work the Productivity Work Programme has been developed, in response to an increasingly challenging financial landscape. The programme of work draws together existing projects with a productivity/efficiency focus and supplements this with additional work (for example to develop a robust productivity framework to assess progress). The main focus, in outcome terms, will be on:

- Delivering cashable efficiencies in line with the MTFP to ensure that no budget gap exists for 2009/10
- Improving service delivery without significant further investment
- Working with partners to deliver a high quality service as efficiently as possible in support of the widening mission.

DRAFT

MPA/MPS Efficiency Plan 2005/06 to 2007/08

	2005/06	2006/07	2007/08
	£m	£m	£m
Cashable Efficiencies	59.4	91.3	92.9
Non-Cashable Efficiencies	43.7	16.3	35.2
Total savings	103.1	107.6	128.1
Home Office Target:	75.4	73.5	76.1
Surplus over target:	27.7	34.1	52.0

The MPA/MPS has delivered significant savings over past years. Savings delivered since 2000/01 up to and including the proposed saving in 2007/08 total some £574m (£360m cashable and £214m non-cashable). This level of savings has removed significant flexibility within the MPA/MPS budgets. Delivery of future savings will be challenging and may have an adverse impact on front-facing services.

Efficiency through partnership

It is recognised that working in a co-operative partnership with other key stakeholders would allow us to make significant progress that may not otherwise be possible. We have therefore set up a cross government stakeholder group chaired by the Deputy Commissioner to provide strategic direction for the productivity work programme.