

NEW INITIATIVES IDENTIFIED IN THE MEDIUM TERM FINANCIAL PROJECTION 2003/04 TO 2006/07

[Note: Item numbers refer to the original list of new initiatives shown in paragraph 43 of Finance Committee report "Medium Term Financial Projection 2003/04 To 2006/07" considered on 11 July 2002.]

Item	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000
1	Provision for 2 Havens (Sexual Offences Centre) & for Camberwell	-	-	1015	-	-	695	-	-	-210	-	-	-	-	-	-
Detail:								Support for Policing Plan priorities:								
<p>In order to comply with Recommendation 15 of the MPA Scrutiny of Rape investigation and Victim Care (April 2002), the MPS proposes to develop the Haven approach to victims of rape/serious sexual assaults so that there is consistency of service across London.</p> <p>The MPS has secured a commitment from the Department of Health to share equally the costs of the current Haven and the creation and running of two further Havens at St Mary's Hospital NHS Trust and Barts & The London NHS Trust. Business cases have been approved by the NHS Trusts at local level but require further approval at regional level. There is a nine-month lead in time for implementation.</p> <p>The costs include provision of accommodation, facilities and forensic medical expertise. The aim is to raise quality of care of victims of crime and collection of forensic evidence. Compensatory savings from provision of existing services and police officer time.</p> <p>In a full year the running costs of the 3 Havens will be £3m with the MPS paying 50% of the cost. This reflects a saving of £140k in the cost of running Camberwell. The figures above also reflect a reduction in payments to Sexual Offences Examiners at locations other than Camberwell as these costs are progressively subsumed in the running costs of the Havens. During the start-up year it is anticipated that only Camberwell will be operational throughout the year with the other two Havens running for half of the year, however the figure for 2003/4 includes 50% of the £1.04m start-up costs for 2 Havens and the premises changes needed at Camberwell.</p>								<p>Improve the police response to vulnerable victims, see Recommendation 15 of the MPA Scrutiny report 'Rape investigation and victim care'.</p> <p>HMCPSI report on the Joint Inspection into the Investigation and Prosecution of Cases Involving Allegations of Rape recommends Havens as Best Practice.</p> <p>The Home Office Action Plan for Improvements to Rape Investigations recommends Havens as Best Practice.</p> <p>Supports the achievement of Objective 11 (Priority 3) in the current plan.</p> <p>This item is linked to Project Sapphire.</p>								
Consequences of Not Obtaining Funds:								Support for Mayoral Priorities:								
The standard of service provided to victims will continue to be a "Post Code" lottery.								The Mayor has made a pledge to improve the safety of women in London; improvements in intelligence and forensics will assist this.								

<p>Failure to meet the recommendations of the MPA and HMIC. Inability to quickly free up officers dealing with victims. Loss of opportunity to gather intelligence from more effective and timely forensics. Lack of provision for third party reporting and therefore loss of intelligence. Loss of opportunity to develop expert witnesses.</p>	<p>Due to the lack of appropriate facilities the provision of victim support by officers takes considerable time and organisational effort. The agreement with the Health Authorities means that they would take responsibility for the victim within an hour of notification, thus freeing up officers to return to operational policing.</p>
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Note: figures revised after further discussions with Health Trusts around shared funding.

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2	Glidewell - Co-location of Police & CPS process units and the development of criminal justice in MPS	-	-	302	2	7	2,353	-	-	1,702	-	-	-	-	-	-
Detail:								Support for Policing Plan priorities:								
<p>Glidewell - Co-location of Police & CPS process units. 14 sites identified for implementation (excludes Holborn being implemented April 2002) and revenue costs shown are best estimates, at this stage, of start up costs. The main elements of costs are moves, case file transfer, telephony, IT, furniture and rental and project staff costs are included for 2003/4 and 2004/5. The aim of joint police and CPS Criminal Justice Units is to reduce duplication and improve effectiveness of the Criminal Justice System. There was agreement in 1999 between CPS and MPS to progress the Glidewell recommendations.</p> <p>NOTE: cost of police posts not included above as they will be met from Servicewide bid for growth.</p>								<p>Creating safer communities for Londoners through streamlining the prosecution of offenders and assisting in tackling youth offending.</p> <p>Modernising the Criminal Justice System.</p> <p>Paper went to MPA FPBV Committee on 18/4/2002. Further discussions with MPA suggest a further paper to Finance Committee in October covering the case for Enfield/Haringey, Barnet and Croydon.</p>								
Consequences of Not Obtaining Funds:								Support for Mayoral Priorities:								
<p>Opportunities for reducing duplication and improving the effectiveness of the criminal justice system will be compromised.</p>								<p>Streamlining the prosecution of offenders should enable more police officer time to be spent on operational policing.</p>								

Note: Ernst and Young have been commissioned to assist with a report for Finance Committee and the costs in that report are expected to provide more robust staffing and financial details. The report is expected to be available towards the end of September and the figures shown above will be revised at that stage.

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3	SO 3 Organisational Development - 24 Hr Shift working	-	-	-	-	-	457	-	-	(256)	-	-	-	-	-	-
Detail:								Support for Policing Plan priorities:								
<p>The Directorate is moving to a 24hr shift system across operational areas of business. These areas are - Scientific Support Command Units North and South, Crime Scene Managers (SO3 staff attached to SCG), Fingerprint Bureau, Photographic Branch and PNC Bureau.</p> <p>The main element of this item is the payment of Shift Disturbance allowance. Although the move to 24hr shift will be funded in part from overtime, the impact of the Hay review across the operational units of the Directorate will affect the cost of the shift disturbance paid. Because this is a new policy there is no provision within funds set aside for the impact of Hay to cover the enhanced shift factor.</p> <p>The introduction of shift working will allow for a more efficient use of resources, and an effective service delivery and forms part of the implementation of the Scientific Support Strategy. It is linked to the forensic strand of the MPS Policing Model; implementation of shift working is an essential element of this.</p>								<p>The implementation of the MPS Forensic Strategy, changes following the recent pay agreement and introduction of 24 hour working for forensic services staff directly impact on the MPS Policing priorities. The availability of forensic staff to examine, photograph and interpret crime scenes, deal with victims of crime and carry out fingerprint and other forensic examinations increase the MPS effectiveness and achievement of objectives. A recent Consultancy Group Evaluation on a pilot of crime scene examination being the sole response to burglary in London has commented very favourably on the benefits of this approach in terms of increased efficiency and effectiveness.</p>								
Consequences of Not Obtaining Funds:								Support for Mayoral Priorities:								
<p>If the shift working and extension of the role of forensic services staff is not funded then this will preclude the implementation of the forensic element of the MPS Operational Policing Model and direct police resources from other operational duties.</p>								<p>The use of forensic services staff to carry out roles previously undertaken by police officers and the more effective availability directly allows police resources to be released for operational policing. The aim will be to move the forensic services response to be response led rather than demand led and achieve a target response within 4 hours.</p>								

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4	Implementation of Best Value Crime Review.	-	-	-	-	96	2,711	1	279	5,390	-	-	3,513	-	-	-
Detail:								Support for Policing Plan priorities:								
<p>Implementation of recommendations from Best Value Crime Review:</p> <ul style="list-style-type: none"> • Creation of Centralised Telephone Investigation Bureau • The installation of telephone reporting facilities in police station receptions - link to CTIB • A victim focus desk be established in each BOCU • Employment of civil staff investigators to release police officer time <p>NOTE: cost of police posts not included above as they will be met from Servicewide bid for growth.</p>								<p>The introduction of a simplified crime reporting system should improve the police response to vulnerable victims and help create safer communities for Londoners.</p> <p>FPBV approval given "in principle" in April but items to go through the normal budget process.</p> <p>The MPA has a legal duty to deliver best value, ie to deliver continuous improvement in its functions. Best Value is included in the MPA Policing Plan as an ongoing requirement, though it is not a specific annual priority.</p>								
Consequences of Not Obtaining Funds:								Support for Mayoral Priorities:								
Approximately £22m in police opportunity cost benefit will not be realised.								Approximately £22m of Policing opportunity costs can be released for operational policing.								

Note: figures quoted in original Best Value report have now been updated to reflect (a) the effect of the Hay review on civil staff pay levels and (b) the accrued superannuation liability charge payable by the employer in respect of all civil staff employees under the new civil staff pension arrangements from September 2002.

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5	Backlog Maintenance	-	-	2,000	-	-	1,000	-	-	-	-	-	-	-	-	-

Detail:

To reduce the growth in backlog maintenance and improve the condition of the building stock requires an increased injection of funds above that presently being allocated to fund maintenance work that is not being undertaken. The total is made up of Contractor Costs and will result in better maintained buildings – fewer breakdowns – better facilities.

Support for Policing Plan priorities:

It is becoming increasingly obvious from the number of breakdowns of critical engineering services and the general decline in building conditions – as evidenced by Operation Cleansweep – that not enough money is being spent on maintenance and repair. Recent reviews of outstanding works show that the value of the backlog has increased from £21.5m in 2001 to £36.4m in 2002.

Contributes to a safe and adequate working environment for staff. Reduces the risks for visitors to MPS/MPA premises.

Consequences of Not Obtaining Funds:

District Audit Report critical of level of backlog maintenance.

Without an injection of additional funds to address the growing maintenance backlog, critical services will fail more regularly with obvious knock-on effects on the operational efficiency of operational policing. Buildings will deteriorate and plant will break down. Increased costs are likely to be incurred in order to rectify operational failures.

Support for Mayoral Priorities:

The degree of responsive activity distracts from the resources deployed on operational policing.

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6	Increased Guarding Provision	-	-	-	-	-	1,300	-	-	50	-	-	50	-	-	50

Detail:

Following the events of September 11th, there is increasing concern around the levels of guarding at some of our key/sensitive sites, such as training school and TSG bases. PRS reviews are flagging up the need for enhanced security levels of manned security guarding.

Support for Policing Plan priorities:

Increasing the security of the capital against terrorism and creating safer communities for Londoners
More secure infrastructure improving the reassurance of emergency response.

The total is made up of contractors' costs and will provide enhanced levels of security.	
<p>Consequences of Not Obtaining Funds: If not implemented levels of security would be lower that considered necessary at critical sites, leaving them vulnerable to intrusion and possible criminal or terrorist attack.</p>	<p>Support for Mayoral Priorities: Improving the safety of those who live and work, particularly in a vicinity of the potential targets, and the wider community through reducing the risk of inability to respond.</p>

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8	Additional costs of renewable energy and Environmental Initiatives flowing from IA reports	-	-	-	-	-	250	-	-	-	-	-	250	-	-	-
Detail:								Support for Policing Plan priorities:								
<p>Mayor's draft energy strategy proposes that GLA Family accept the need to pay extra for renewable energy (5%). Environmental initiatives associated with internal audit reports ISO 14001 requirements,</p> <p>Aim is to apply to HQ buildings by 2003 and all buildings by 2005.</p> <p>Beacon Project spend to save initiative – 1 green project per year.</p>								<p>MPA/MPS leading on the responsible procurement of energy from environmental sources – positive impact on public perception.</p>								
Consequences of Not Obtaining Funds:								Support for Mayoral Priorities:								
Inability to meet environmental green target								GLA Draft Energy Strategy								

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9a	Additional Customer Surveys	-	-	315	-	-	265	-	-	-	-	-	-	-	-	-

Detail:

The MPA and MPS plan to widen the scope of surveys to get a broader and deeper understanding of public and community needs and relationships with the police. It will be focussed at two levels - pan London and BOCU. There will also be internal consultation using the intranet involving software changes to OTIS/AWARE. We need to increase the effectiveness of our consultation with traditionally excluded groups that are still under-represented.

This programme is in line with the draft MPA/MPS consultation strategy.

The costs of this item are based on using external companies to carry out the surveys with the public.

Support for Policing Plan priorities:

The Survey work is a factor in determining the choice of priorities and acts as a Performance Indicator for some of them. It particularly covers safer communities and terrorism. It will be used to guide operational decisions at BOCU level. The enhancements to the survey work will target those traditionally excluded groups who feature in the vulnerable victims priorities. One of the traditionally excluded groups who will be targeted is youth. The aim is to identify tactics to divert youth from crime at a pan-London and BOCU level. It will identify and monitor medium to long term initiatives.

Consequences of Not Obtaining Funds:

If we do not fully understand our customers' needs we may direct resources into addressing issues of low importance whilst not dealing with issues that are important. For example, the Public Attitude Survey now gives a clear steer on the public perceptions of the terrorist threat and allows us to target considerable SO and reassurance resources on those Boroughs where the threat is perceived to be highest.

Support for Mayoral Priorities:

This work goes to the heart of the Mayor's aims to consult heavily with Londoners and get them involved in the running of London. It allows us to gauge how much effort we need to put into, for example, traffic issues that are high on the Mayor's agenda but not one of our priorities.

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10	Child Protection	-	-	-	-	-	450	-	-	-	-	-	-	-	-	-
Detail:								Support for Policing Plan priorities:								
<p>Potential costs arising from the implementation of recommendations in Lord Laming's report into the circumstances surrounding the death of Victoria Climbié. The report is not expected to be published before October 2002 and implementation of any recommendations is therefore likely to commence in 2003-04. It is difficult to state with certainty what the recommendations will be, but they are likely to include improved relationships and the development of partnerships with Social Services Departments and Health Authorities, including the development of one stop shops for the forensic examination of child abuse victims. There will also be a requirement for additional training for both police and civil staff, e.g. interviewing sex offenders, and for increased payments to Area Child Protection Committees.</p>								<p>To support the police response to vulnerable victims. To support the MPS service delivery priority of protecting Londoners from hate crime.</p>								
Consequences of Not Obtaining Funds:								Support for Mayoral Priorities:								
<p>This item is currently a new MPS policy. However, it can reasonably be assumed that some or all of the Laming Inquiry recommendations will be enshrined in law. In that case the consequence of not obtaining funds would be an inability to comply with those legislative requirements which had a significant financial impact.</p>								<p>Improve the effectiveness of officers dealing with cases involving vulnerable victims leading to improved operational policing.</p>								

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11	De-industrialisation of industrial staff - Catering, Transport & Commercial Services	-	-	-	-	-	550	-	-	-	-	-	-	-	-	-
Detail:								Support for Policing Plan priorities:								
<p>Agreement has been reached with the trade unions to begin the assimilation of industrial grades into the non-industrial pay structure and to harmonise the standard terms and conditions of all civil staff. The main change for former industrial staff will be a reduction in the working week from 38 to 36 hours net. The majority of posts affected are in the Resources Directorate:</p> <ul style="list-style-type: none"> • Catering Services £350k (cooks & catering assistants) • Transport Services £180k (drivers) • Uniform Services £20k (tailors) 								<p>The human resources strategy seeks to recruit, retain and reward a professional and effective workforce. The removal of this outmoded distinction between industrial and non-industrial staff is a complementary activity.</p>								
Consequences of Not Obtaining Funds:								Support for Mayoral Priorities:								
<p>A two-hour reduction in the working week represents more than a 5% pay increase if the staff concerned continue to work 38 hours (with 36 hours at plain time and two hours attracting overtime).</p> <p>The increased cost is estimated to be in the region of £550,000. If additional funding is not made available, and de-industrialisation is to be pursued, a diminution in service provision is inevitable as weekly hours are reduced to 36.</p>								<p>Continuing to distinguish between “manual” and “non-manual” workers would be an anachronism and at variance with the provision of equality of opportunity for all.</p>								

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12a	Increase in size of Dol Client Unit in response to external pressure.	-	-	1,847	-	10	460	-	-	-	-	-	-	-	-	-
Detail:								Support for Policing Plan priorities:								
<p>The purpose of this item is the acknowledged need to improve the management of the IT and Communications outsourced contracts. An internal review of the SchlumbergerSema contract was carried out at the request of the Star Chamber, and concluded that insufficient resources were being used to manage the supplier. An Internal Audit report on the Management of the ICT Outsourced Contracts is expected to be published shortly, which will identify areas for improvement. The MPA's Efficiency and Effectiveness Review Programme (Tranche 2: IT) report has identified the need to strengthen control of IT running costs by increasing transparency, understanding and control of devolved budgets, supplier charges and assets. Experience of outsourcing to date in the MPS, supported by external consultants (e.g. Gartner), suggest that the role of the client unit should be more "hands on" than originally envisaged.</p> <p>All staff costs.</p>								<ul style="list-style-type: none"> Reduction in outsource supplier failure thus minimising police officer downtime Mitigation of risks associated with introduction into service of new IT systems. This will ensure effective and timely introduction of services/systems thus allowing for early enjoyment of the predicted benefits and the maximisation of police outputs at an operational level. Will enable cash savings to be made/identified at BOCU level which will allow better utilisation of local funding, thus allowing enhancements to policing at local level. Will minimise the requirement for police officers (and others) to have to liaise directly with outsourced providers thus maximising police time for front line activities. 								
Consequences of Not Obtaining Funds:								Support for Mayoral Priorities:								
<ul style="list-style-type: none"> OCU FRMs are unclear as to what supplier charges fall into what budget, asset information is inaccurate, costs may be incurred for equipment which is no longer required and the lack of management information on utilization of technology obstructs the effective local management of IT and comms. Potential savings identified by Accenture may not be fully realized. IT and comms services to the MPS provided by the outsourced suppliers continue to require unnecessary involvement and effort for local management. Savings from efficiency initiatives demanded from our outsourced suppliers may not be realized. Possible delays and disruption in the implementation of new or upgraded ICT services. 								<ul style="list-style-type: none"> By assisting the FRMs to maximize savings in their budgets, resources would be freed up to support the increase in police officers. By reducing the need for the involvement of local management (including operational police officers) in having to deal with outsourced providers, the time that officers are engaged on operational policing will be maximized. 								

Note: figures have been updated to reflect the effect of accrued superannuation liability charges payable by the employer in respect of all civil staff employees under the new civil staff pension arrangements from September 2002.