

## Corporate Plan 2008-11: Executive Summary

The MPS is constantly focused on our mission of **WORKING TOGETHER FOR A SAFER LONDON**. In so doing, our long-term commitment to the people of London is that:

- Crime, disorder, vulnerability and harm are prevented and reduced
- Offenders are brought to justice.

The MPS is proud of its history of achievement leading to a reduction in crime year-on-year since 2003/04 (1,060,930 in 2003/04 to 921,779 in 2006/07) and in bringing more offenders to justice (131,442 to 2003/04 to 198,225 in 2006/07). These priorities continue to be reflected in this business plan through local problem solving around anti-social behaviour and quality of life issues to tackling serious violence and disrupting criminal networks. We will also be focusing on protecting young people, through our Youth Strategy, which includes reducing victimisation as well as implementing the Government's Every Child Matters' agenda.

- Security is improved and the public feel reassured

The MPS has been working closely with the Home Office and other partners to develop a national counter terrorism strategy covering the four key strands of 'Prevent' – stop people becoming or supporting terrorists or violent extremists, 'Protect' - strengthen our overall protection against terrorist attacks, 'Pursue' - stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks and 'Prepare' - mitigate the impact of terrorist attacks where we cannot stop them. This strategy will impact on all areas of policing throughout the MPS and is reflected in one of our Business Plan objectives.

We have also included an objective relating to the long term planning of the Olympics Programme to ensure a well-coordinated, effective policing service that ensures a safe secure and peaceful celebration of the Games.

- Communities are engaged with, confident in and satisfied with our police service

The MPS and its partners have invested significantly in making the MPS a citizen focused police service. We have introduced Safer Neighbourhoods that work with local partners and communities to solve problems for local people, implemented a Central Communications Command that offers a more efficient and effective response to calls for assistance, Operation Emerald that aims to improve the victim and witness experience throughout the criminal justice process and the Together programme that works to uphold our values and further improve our leadership. This Plan includes an objective that builds on this work to provide an accessible, responsive and supportive service, especially for victims and witnesses.

### Continuous improvement

This work is underpinned by our commitment to continuous improvement. Building on the work of the Service Review and the Met Modernisation Programme, we will continue to look for ways to deliver a more efficient and effective police service and demonstrate that taxpayers have received value for money and improved services for the people of London. This includes improving our leadership, the quality and management of our information, our productivity and ensuring we uphold our corporate responsibility.

## Corporate objectives 2008-11, including critical performance areas and draft targets

To achieve our outcomes, we will focus on particular service delivery objectives during 2008-11 and monitor delivery of these via the following critical performance areas.

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

### Outcome: **Crime, disorder, vulnerability and harm are prevented and reduced Offenders are brought to justice**

- **Reduce serious violence and protect young people**
  - Most serious violence rate (Tier 1): **Baseline year (monitor only during 2008/09)**
  - Gun enabled crime rate: **3% reduction**
  - Offences Brought To Justice (OBTJ) rate of serious violence and serious sexual offences (Tier 1): **Baseline year (monitor only during 2008/09)**
  - % of domestic violence related offences that result in arrest: **67%**
  - % change in the number of under 20 year olds becoming victims of serious youth violence: **baseline for 2008/09** (proxy under consideration based on a broader definition of youth violence)
- **Disrupt more criminal networks and reduce the harm caused by drugs**
  - The number of criminal networks disrupted: **Increase number to 325**
  - Number of cases where assets seized (**20% increase**) will also report the value of assets recovered
  - Number of Sanction Detections (SDs) for Class A trafficking offences, including the number for cocaine and heroin: **increase number of SDs on the end-of-year performance**
- **Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties**
  - Serious acquisitive crime rate (Tier 2): **reduction of 4.2%**
  - OBTJ rate for serious acquisitive crime (Tier 2): **target of 11.8% SDs**
  - % of people who agree that police are dealing with ASB and crime that matter in their area: **1% increase**
  - % change in people killed or seriously injured in road traffic collisions: **reduction of 3%**

### Outcome: **Security is improved and the public feel reassured**

- **Enhance our counter terrorism capability and capacity**
  - Progress against the achievement of milestones relating to the CT plan: **Range of measures/targets used to measure the contribution of business groups to the CT plan.**
- **Plan for, and effectively police, major events in London and prepare for the 2012 Olympics**
  - Progress against the achievement of milestones with regard to the long term planning and preparation for the London Olympics and Paralympic Games

Outcome: **Communities are engaged with, confident in and satisfied with our police service**

- Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses
  - % of victims satisfied with the overall service provided (from User Satisfaction Survey): **2% increase**
  - Gap between the satisfaction of white users and users from minority ethnic groups with respect to the overall service provided): **1% decrease**

## Continuous improvement

We will continue to improve the MPS to help us deliver our outcomes and objectives by:

- Improving the quality and management of our information and data, and our staff's access to it
- Further improving our leadership and people skills across the MPS
- Improving our productivity
- Delivery of sustainable development, equalities and health improvements.

Moving forward, we are looking to embed a robust governance framework to support service delivery.

This will assist us in:

- Taking informed and transparent decisions
- Being accountable
- Demonstrating values and good governance through high standards
- Achieving common purpose with clearly defined roles and functions.

## 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
- Build trust by listening and responding
- Respect and support each other and work as a team
- Learn from experience and find ways to be even better

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

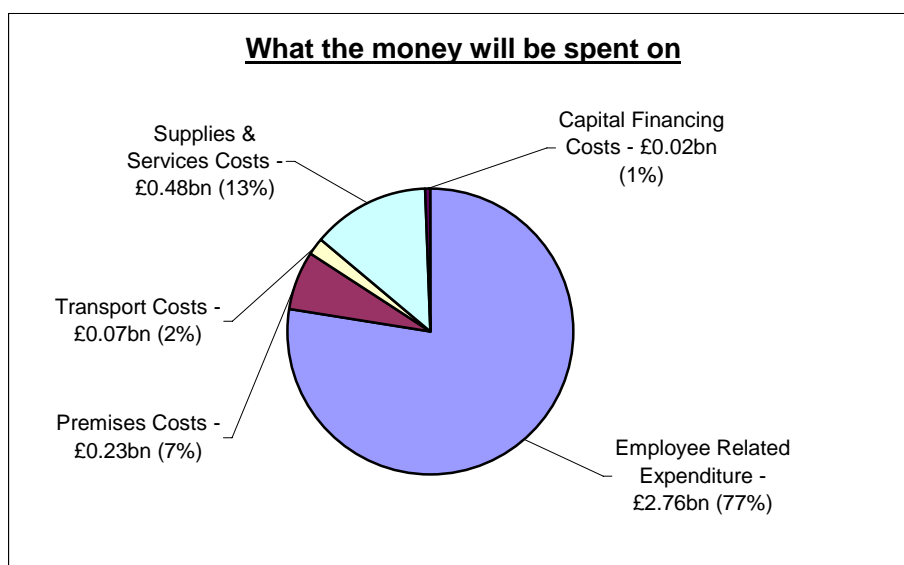
## MPS/MPA budget

The financial position for 2008/09 onwards is likely to be very challenging for the foreseeable future. The Home Office is facing pressures that may have an impact on the overall funding for Policing. The 2008/09 budget shows a balanced budget in line with the budget requirement identified by the Mayor. However the Mayor's current guidance for 2009/10 and 2010/11 indicates the need to identify additional savings of £40m and £64m respectively.

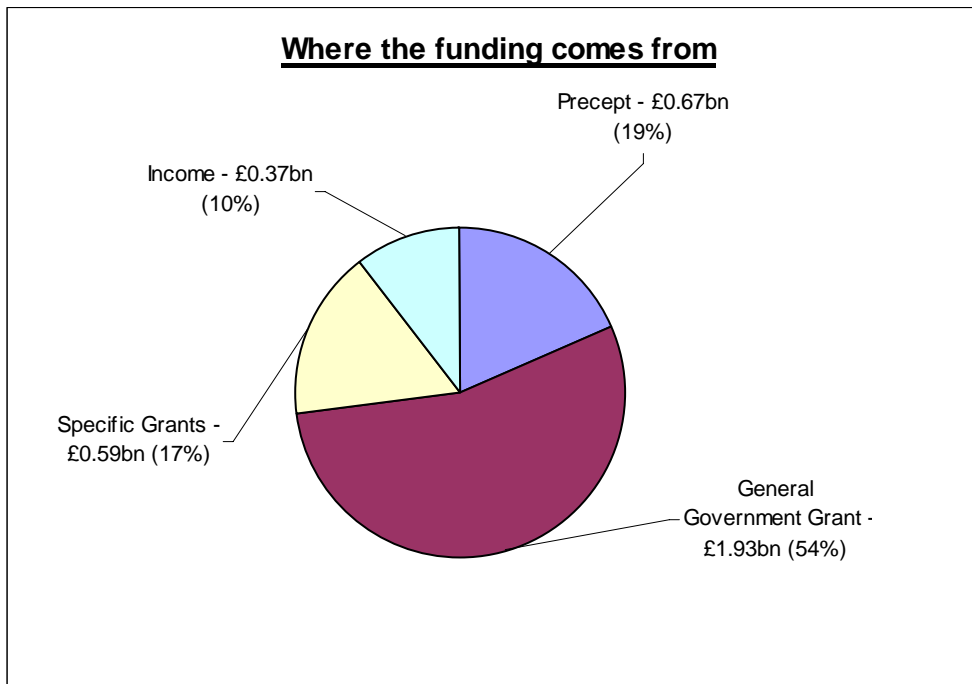
The Business Planning process enables the MPA/MPS to align the changes to the capital and revenue budgets to our strategic outcomes and corporate objectives. All pressures/savings are reviewed by MPA members/officers in the context of those strategic outcomes and corporate objectives.

The MPA/MPS is planning to spend £3.56bn in 2008/09 over the following broad categories:

- Employee expenditure accounts for 77% (£2.76bn) – pay, overtime, secondments from other forces, training, recruitment, pension costs, etc.
- Supplies and Services costs account for 13% (£0.48bn) – Forensic services, IT systems/support, clothing, communications equipment/support, catering supplies, etc.
- Premises costs 7% (£0.23bn) – the provision of premises to enable effect policing.
- Transport costs 2% (£0.07bn) – fuel, vehicle hire/leasing, travel and subsistence (including travel abroad), vehicle/aircraft/boat maintenance, repairs, etc.
- Capital financing 1% (£0.02bn) – interest on and repayment of external loans.



The MPS's gross expenditure is funded from General Government Grant £1.93bn (54%), Precept £0.67bn (19%), Specific Grants £0.59bn (17%) and Other income £0.37bn (10%).



The MPA/MPS has a capital programme that provides for assets to support operational policing. This programme has been extended to cover a seven year period to enable more efficient planning of investment requirements. The capital programme is based on the annual reviewed capital strategy. The level of investment in 2008/09 has been set at £241.1m. This includes:

- investment in property of £69.6m to provide suitable properties to meet the modern policing agenda e.g. patrol bases and custody clusters;
- technology - £107m to assist in crime detection and necessary support services;
- vehicles (cars, vans and motor bikes) - £18.9m to replace existing vehicles whilst developing a more efficient and environmentally friendly fleet;.
- 2012 Games - £24.9m to provide facilities for the effective policing of the Olympic and Paralympic Games in 2012; and
- Counter Terrorism - £19.4m to provide facilities to assist in detecting counter-terrorism.

## How it all fits together

The diagram overleaf is intended to show how the MPS' corporate objectives, continuous improvement, supporting strategies and key activities fit together to deliver our outcomes and help us work together to deliver a safer London.

Our mission and outcomes are *constant* – these are what we are always striving to achieve – improved confidence and satisfaction, improved reassurance and security, reduced crime disorder and harm and more offenders brought to justice.

Our corporate objectives are what those areas that have been identified as important that we intend to focus on for the *next three years* that we believe will help us in moving towards the outcomes outlined above.

Continuous improvements in the way we work – in leading our people, in working with partners, in the quality and management of our IT, in constantly striving to ensure we are a value for money police service and upholding our corporate social responsibilities – will all contribute to achieving our objectives, and ultimately the outcomes we want for the people of London.

Supporting strategies are detailed documents that assist the organisation in understanding how an objective will be achieved and how it will be monitored and managed.

The key activities allow our stakeholders and staff to understand what we plan to do during the *forthcoming year* and assist the organisation to develop a performance framework – including the critical performance areas and targets shown overleaf.

How the MPS' corporate objectives, continuous improvement, strategies and key activities help us work together to deliver improved outcomes for the people of London

Outcomes	Corporate objectives 2008-11	Supporting strategies	Key activities 200809
Working together for a safer London	Crime, disorder, vulnerability and harm are prevented and reduced	Serious Violence Youth Gun Enabled Crime	To reduce serious violence and serious youth violence To improve the reporting of serious sexual offences To improve CJ outcomes for rape To reduce victimisation of young people
	and Safer through local and city-wide problem solving and partnership Working to reduce crime, ASB and road casualties	Safer Neighbourhoods Emerald ASB	To work with LSPs to ensure LAAs focus on reducing crime and ASB To reduce fear of crime crime and ASB by local problem solving and partnership working To reduce crime crime and ASB by focusing on vulnerable people and offenders that cause most harm To increase OBTJs particularly serious offences To work with partners to reduce road casualties
	Offenders are brought to justice	Disrupt more criminal networks and reduce the harm caused by drugs	Criminal Networks Drugs Gun Enabled Crime
Security is improved and the public Feel reassured	Enhance our counter terrorism capability and capacity	Counter Terrorism Criminal Networks	To disrupt CT criminal networks and remove assets To ensure effective contingency plans exist/tested To provide effective protection to potential terrorist targets To provide an effective response to terrorist incidents
	Plan for, and effectively police, major events in London and prepare for the 2012 Olympics	Olympics Programme	To plan for secure major events including the London 2012 Olympics and Paralympic Games To prepare for and respond to major incidents and events
Communities are engaged with, confident and satisfied with our police service	Make our service more accessible and improve people's experience of their contact with us, especially victims and witnesses	Citizen Focus Programme Improving Police Information Victim Code of Practice	To improve access to services through Central Communications Command, Front Counters and single non-emergency number To improve the action taken by police through quality key encounters To improve the follow up information given by police through Victim Focus Desks and quality call backs To improve the individual treatment given by police including Victim PCSOs operating Victim Focus Desks
Continuous improvement: IT, leadership, productivity, governance equalities, environmental sustainability, health, social inclusion			