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MPA BUDGET SUBMISSION

TO THE GLA

NOVEMBER 2003

PART 5

STEP CHANGE PROGRAMME

STEP CHANGE PROGRAMME

Background

The MPS Step Change Programme (SCP) aims to deliver increased officer numbers in order to achieve the vision of making London the safest major city in the world, with an emphasis on community-based policing. The SCP can be considered to comprise the following:

- Delivery of the Commissioner's vision of dedicated, locality based community officers that are ring-fenced for this purpose
- Increases in police numbers generally across the MPS to meet the key strategic objectives identified in the 'Towards the Safest City' strategy
- A complementary general civilianisation programme that releases, on a 'head for head basis', police officer posts to contribute towards the growth in operational police officer numbers
- Identification, quantification and implementation of the 'step change' in infrastructure (e.g. buildings, vehicles, IT etc.) and support services (HR, Finance, Commercial Services etc.) required to support officer growth

SCP Governance Arrangements

The MPA Co-ordination and Policing Committee agreed on 7th February 2003 specific governance arrangements to steer, manage and monitor the SCP. These arrangements included:

- A Steering Group chaired by the Deputy Commissioner, and including the MPA Chair, Treasurer and Clerk as well as a representative from the Mayor's office and the Executive Director of Finance and Performance at the GLA. The MPS Director of Resources and Assistant Commissioner Territorial Policing are also members of this group.

- A Programme Board chaired by the Deputy Assistant Commissioner Strategic Development with representation from all MPS Directorates. There is also MPA and GLA officer involvement, and representation from the staff associations/unions. The role of the group is the co-ordination of the work needed to implement the strategic direction set by the Steering Group

- A small, multi-disciplinary team under the leadership of Commander Rose Fitzpatrick, with day to day responsibility for co-ordination of all step change work across the MPS

Formation of the Business Case for Growth

A key early deliverable of the SCP has been the production of a business case for growth (BCG) in officer numbers. The BCG has been designed partly to respond to the Mayor's Budget Guidance that was issued on 30th May 2003. In his guidance, the Mayor set out a policy objective for the MPA of:

"Development of options and supporting implementation plans and costings for increasing police numbers to 35,000 over the next 3 to 5 year period"

The MPS SCP Co-ordination Team, was charged with responding to the Mayor's guidance for SCP, and for the production of the BCG.

The BCG was developed over the period June to August 2003 with interim work and progress reported to meetings of the SCP Programme Board and Steering Group. The final BCG document was considered by SCP Programme Board at its meeting on 9th September 2003 and by SCP Steering Group at its meeting on 18th September 2003.

An executive summary of the final BCG is included in this Part of the budget submission.

Further Cost Exemplifications

The SCP Steering Group, whilst endorsing the BCG at its meeting on 18th September 2003, requested further cost exemplifications around the MPS preferred option 3. These further cost exemplifications were reported to the Mayor's Budget Steering Group which met on 25th September 2003 and are also included in this part of the budget submission.

The further cost exemplifications set out the financial consequences of delaying growth in police officers in 2004/05 for each of the separate elements of growth:

- To form Community-Based Teams
- To directly support the successful implementation of Community-Based teams e.g. Diversity Directorate and Human Resources
- To support the operational impact of the introduction of Community-Based teams e.g. 'up-stream' intelligence in Specialist Crime Directorate
- To address other policing demands of the MPS/MPA "Towards the Safest City Strategy 2003-2005" e.g. gun crime, terrorism etc.
- Growth at Hendon to support increased police recruits

The executive summary of the BCG, together with the further cost exemplifications, were reported to MPA Budget Group on 2nd October 2003 and in closed session to the MPA Co-ordination and Policing Committee on 3rd October 2003.

Further Cost Exemplifications
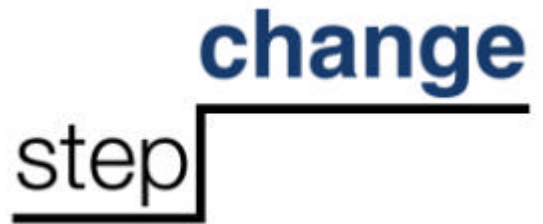## of Option 3 of the Business Case for Growth

Reported to
Mayor's Budget Steering Group on 25th September 2003

Exemplification	Roll-out period		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total (2010/11)
A	4 Years	Net Additional Police Officers (Wards)	166	354	70	482	0	0	1,072
		Net Additional Police Officers (Non Wards)	-2	628	381	541	0	0	1,548
		Additional PCSOs	375	375	375	375	0	0	1,500
		Cost £'000	£28,855	£113,107	£207,355	£297,141	£342,399	£357,719	£368,625
	5 Years	Net Additional Police Officers (Wards)	166	211	-73	339	429	0	1,072
		Net Additional Police Officers (Non Wards)	-2	489	241	402	419	0	1,548
		Additional PCSOs	300	300	300	300	300	0	1,500
		Cost £'000	£27,512	£100,503	£176,088	£246,048	£315,842	£357,719	£368,625
B	4 Years	Net Additional Police Officers (Wards)	166	354	280	572	0	0	1,372
		Net Additional Police Officers (Non Wards)	58	568	381	541	0	0	1,548
		Additional PCSOs	375	375	375	375	0	0	1,500
		Cost £'000	£31,856	£114,729	£207,369	£297,295	£342,398	£357,718	£368,624
	5 Years	Net Additional Police Officers (Wards)	166	211	-73	339	429	0	1,072
		Net Additional Police Officers (Non Wards)	58	429	241	402	419	0	1,548
		Additional PCSOs	300	300	300	300	300	0	1,500
		Cost £'000	£30,514	£102,136	£176,124	£246,224	£315,881	£357,718	£368,624
C	4 Years	Net Additional Police Officers (Wards)	166	354	70	482	0	0	1,072
		Net Additional Police Officers (Non Wards)	206	421	381	541	0	0	1,548
		Additional PCSOs	375	375	375	375	0	0	1,500
		Cost £'000	£39,206	£118,626	£207,338	£297,374	£342,399	£357,718	£368,624
	5 Years	Net Additional Police Officers (Wards)	166	211	-73	339	429	0	1,072
		Net Additional Police Officers (Non Wards)	206	282	241	402	419	0	1,548
		Additional PCSOs	300	300	300	300	300	0	1,500
		Cost £'000	£37,863	£106,024	£176,071	£246,281	£315,824	£357,718	£368,624

Notes
Officer numbers shown are annual additional increases
All costs shown are cumulative increased costs per annum

The Step Change Programme

Business Case for Growth in the Metropolitan Police Service

Executive Summary

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Part 2 – Constraints and Risks

Part 3 – Growth Roll-Out Options

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Executive Summary

PART 1 – THE CASE FOR GROWTH

1.   Introduction

1.1. The Metropolitan Police Authority (MPA) and the Mayor of London, on the advice of the Commissioner of the Metropolitan Police Service (MPS), have indicated a wish to further increase officer numbers in order to achieve the vision of making London the safest major city in the world, with an emphasis on community-based policing. The initial judgement is that this will require an increase in numbers towards 35,000 police officers and police community support officers (PCSOs). The work being undertaken to develop the vision of and plan for this increase in officer numbers is known as the Step Change Programme.

1.2. Community-based policing is absolutely central to this vision. It is being proposed now in direct response to Londoners' concerns and fears about crime and anti-social behaviour, which remain high despite the overall reduction in crime levels over the last 10 years. The Annual London Survey 2002 identified 59% of London residents as citing crime and safety as issues for them. Crime and the fear of crime disproportionately affect communities where there is economic deprivation, black and minority ethnic communities, women and homeless people in London.

1.3. Consultation with these and other Londoners delivers a consistent message: that seeing police officers patrolling on foot in their area makes the public fear crime less, discourages crime and anti-social behaviour from taking place, and builds productive relationships between police and local communities. The MPS believes that its proposals for community-based policing, ring-fenced and delivered alongside response and specialist policing, will not only make London measurably safer, but also make it *feel* safer for Londoners too.

1.4. The other elements essential to achieving this vision are:

- **Growth in officer numbers** for the purpose of developing dedicated community-based teams and to fulfil operational priorities identified set out in the MPS Towards the Safest City 2003-2005 strategy.
- A complementary **general civilianisation programme** that releases police officer posts, on a 'head for head' basis, to contribute towards the growth in operational police officers, thereby offsetting some costs.
- Identification, quantification and implementation of a **step change in infrastructure** such as buildings, vehicles, IT **and support services** such as HR, Finance, and Commercial Services to underpin the additional operational policing effort.
- A range of **performance targets and measures** to monitor and assess the impacts of growth.

2.   Why does the MPS need to grow?

2.1. London's population has been growing rapidly since the mid-1980s. Projections show that it could rise to more than 8.1 million by 2016. London's population has become increasingly diverse. The growth impacts on London's social infrastructure, of which the MPS is a vital part, can no longer be ignored as London continues to expand.

2.2. Between 1994 and 2001 the MPS police strength saw a 10% reduction. It has only been over the past 2 years (and again in the current year) that police strength has risen

and the MPS budgeted workforce target for 31 March 2004 is now 29,839 police officers and 1,157 PCSOs.

2.3. MPS resources have not been maintained at a level that is commensurate with its workload. For example, between 1994 and 2001, 999 calls increased by one million per annum (50%), and the number of calls requiring an emergency response rose from 420,000 to 803,000 per annum (91%).

2.4. It is not just in its response to emergency calls that the MPS has come under pressure. Following the events of 11 September 2001, counter-terrorism activity has increased significantly. Additionally there have been significant efforts to respond to an unprecedented increase in street crime. Whilst some additional short-term resources have been provided, delivering considerable success, the MPS has still had to divert resources from other core activities to deal with these specific issues.

2.5. Despite well-publicised year-on-year reductions in volume crime, the latest British Crime Survey shows that 75% of the public believe that crime is actually rising. This 'success gap' suggests that the public views police performance and crime targets in a different way from police professionals and politicians. The commitment of new resources to community-based policing teams is intended to bridge that gap, making the public feel reassured to an extent that they clearly do not currently experience.

2.6. The Commissioner's vision is to deliver a new and additional level of local policing in London that will make a tangible difference to people's lives; a local community-based policing presence based on visibility, familiarity and accessibility. The goal of community-based policing is to identify and tackle those crimes and events that disproportionately impact on the quality of life and the feeling of insecurity. Police resources dedicated to community-based policing will deliver what the public want and significantly impact upon their feeling of safety. Community-based policing will achieve this by identifying local interventions that have the greatest impact, by controlling visible signs of disorder and by dealing specifically with anti-social behaviour in neighbourhoods across London.

2.7. History has repeatedly demonstrated that at times of pressure to respond to emergency calls and crime reduction targets, it is community policing that suffers. Yet it is police 'on the beat', dealing with local community problems, that the public in London consistently express a desire to see. In the past, attempts to introduce neighbourhood policing and sector policing initiatives could not be sustained in the MPS because they were resourced from existing police numbers. The demands of response policing, the public order needs of London and the pressure to meet targets caused resources consistently to be diverted from community to other forms of policing.

2.8. Increases in demand continue and, together with continual calls from the people of London for a dedicated community-based policing presence, will place increasing pressure on MPS resources. There is now a clear case for growth in MPS numbers to meet the desire of Londoners for a policing service which can continue to respond effectively to emergencies, but also engages with communities locally every day through visible, accessible and familiar local officers who are ring-fenced for that role.

3. The case for community-based policing

3.1. The role of the uniformed patrol officer is highly valued by the public in London. Patrolling officers provide a sense of security, a sense of help being close at hand, and local police officers who know and are known to the community are especially valued. They provide immediate and highly visible accessibility for the public to policing

services, and familiarity with specific local problems and needs. Research shows a strong correlation between public satisfaction and the deployment of local officers.

3.2. Recent consultation across London strongly confirms that the public want a substantial increase in community-based policing, delivering dedicated street patrols and a greater visible presence of officers who are familiar with their local needs and issues. Clearly, London needs a police service which responds effectively to emergencies, but Londoners consistently tell us that they also want community-based policing which provides sustained informal and non-confrontational contact with the police outside times of crisis. They want to build working relationships with the police and develop mutual trust, both essential to solving local problems of crime and anti-social behaviour. All the evidence tells us that dialogue between community-based officers and local residents who know, trust and regularly converse with them increases intelligence, which in turn suppresses crime. Dedicated resources, committed solely to community-based policing, can turn this relationship between community intelligence and the suppression of crime into a virtuous circle with major benefits for London.

3.3. Community-based policing will align police officers and PCSOs closely with communities in defined areas. It will give officers specific geographical responsibility for consulting with the local community and ensuring that police, partner agencies and the public play an active role in resolving local problems. It will be dedicated to tackling the signal events which have a disproportionate impact on public and individual perceptions of risk, such as anti-social behaviour, disorder, graffiti and criminal damage. Significantly, the types of crime and disorder to be targeted will vary from community to community, locality to locality, because local people must be involved in identifying what impacts most on their fear of crime. Ring-fenced community-based policing teams will be able to make, and realise, a commitment to dealing effectively and consistently with those issues. Londoners will see the difference.

3.4. The National Reassurance Project is informing MPS development and implementation of community-based policing. The MPS is engaged with other forces in the national project to develop processes and products to support the operational delivery of public reassurance. The MPS Reassurance Project pilot sites have identified some early indicators of success, through the specific deployment of officers to community-based policing, using a range of policing tools. h Bexley, for example, over a period of 9 months the experience of the public within a pilot area has shifted from 24% feeling safe at night in the area to 93%. Within existing borough police resources, however, there have been significant difficulties in ring-fencing officers for this work, and this has had an impact on its progression.

3.5. The Reassurance Project pilot work is promising, but without significant additional resources its benefits cannot be developed and rolled-out across London. It requires the provision of additional, dedicated teams of police officers and PCSOs assigned specifically to individual communities with which they will work in partnership. These additional resources could, and would, be ring-fenced for the purpose of community-based policing.

3.6. During this stage of the Step Change Programme wards are being used as the geographical units of locality for community-based policing, for planning purposes. Initial work to develop the model for community-based policing proposes individual teams consisting of a mix of police officers and PCSOs, totalling six in number. This will provide an appropriate and workable mix of skills, visibility, leadership and police powers, and builds on the support Londoners have shown for extending the police family to embrace non-sworn uniformed staff.

4. <u>Officer growth outside community-based teams</u>

4.1. There will need to be officer growth in the MPS other than that to establish community-based teams, in order to ensure that the organisation as a whole can meet the increased expectations of Londoners which will arise from closer police/public links. The officer growth necessary outside community-based teams can be categorized into the following areas:

- That necessary to manage greater demands as a consequence of the impact of community-based policing.
- The additional resources required to fulfil operational priorities identified in the MPS Towards the Safest City 2003-2005 strategy.
- The organisational support required as a result of the overall increase in numbers of officers.

4.2. Community-based policing will have an impact on non-borough policing, placing greater operational demands on Specialist Crime Directorate units. There will be an increase in the volume and quality of intelligence, resulting from closer links between the MPS and communities, which is most likely to be felt in the following areas:

- Organised crime.
- Operation Trident.
- Drugs crime.
- Gun crime.

Increased community confidence will also generate more information about 'hidden crimes', having an impact on:

- Child protection issues.
- Domestic violence.

The Specialist Crime Directorate units which deal with such issues in support of boroughs will need to be resourced appropriately to meet the increase in public engagement and expectation consequent upon MPS growth and the commitment to community-based policing.

4.3. The MPS Towards the Safest City 2003-2005 strategy, which reflects extensive consultation with Londoners and other stakeholders, sets out goals to shape the future policing priorities for the MPS until 2005. Growth will support these goals in the following key areas:

- **Developing safe communities**
  - Strengthening high priority areas of community safety (supporting domestic violence and hate crime investigation); Project Sapphire (supporting rape investigation); missing persons investigations, dealing with people with mental health issues. This will more effectively support vulnerable groups and address issues such as women's safety.
- **Securing the capital against terrorism**
  - Specialist Operations Directorate will continue to evaluate and develop an appropriate response to heightened threat levels, using enhanced intelligence delivered through community-based policing.
- **Revitalising the criminal justice system**
  - Improving the way in which the MPS contributes to a criminal justice system which better meets the needs of London's victims, witnesses and communities.

- Meeting the increases in demand for police criminal justice support processes caused by the growth in police numbers.
- **Developing a professional and effective workforce**
  - This is a significant area of work and development for Human Resources Directorate, to ensure that the MPS can recruit, develop and retain staff sufficient to fulfil the needs of growth and increase MPS diversity.
- **Reforming the delivery of policing services**
  - Growth in MPS numbers will affect the development and implementation of an integrated 24-hour operation function on each boroughThis is being delivered through the Communication, Command, Control and Information (C3i) Programme roll-out, aimed at improving real-time operational control of resources and local demand management.

4.4. An expanded operational strength of police officers and PCSOs will need commensurate, effective support, and internal development will be necessary across a wide range of services. The main areas of growth include:

- Growth in Human Resources Directorate to provide training and skills development to meet the needs of officers working on the new community-based teams and the expanded workforce generally.
- Expansion in Diversity Directorate to support the delivery of policing specifically tailored to individual local communities.
- An expansion in Directorate of Professional Standards, necessary to ensure that significant growth in police numbers does not compromise the quality and integrity of service provided to the public.

5.   Consultation

5.1. Public consultation is the foundation on which community-based policing will be established. It is vital that the community and partners are fully consulted and engaged, not only by the formal MPS-wide Step Change Programme but also locally, in the implementation and roll-out of community-based policing. Local police commanders will be required to use existing mechanisms, such as Crime and Disorder Partnerships, to this end, but also to develop new means of engagement appropriate to local circumstances.

5.2. The Step Change Programme is developing and will implement a comprehensive MPS-wide consultation strategy. The scoping work has already begun to identify existing and new processes and mechanisms that can be used to consult on the implementation of this step change in policing for London.

6.   Performance and impacts

6.1. It is important that the impact of additional officers can be clearly linked to performance improvement. As part of the Home Office police reform agenda individual police forces will be required to monitor performance via the new Policing Performance Assessment Framework (PPAF). This evolving framework will help the MPS and its stakeholders to gauge performance improvements as growth takes place.

6.2. The Step Change Programme of growth will support MPS delivery against the following Home Office Public Service Agreements (PSAs):

- PSA 1   Reduce crime and the fear of crime and improve performance overall, including reducing the gap between Crime and Disorder Reduction Partnership areas with the highest crime levels and other comparable areas.
- PSA 2   Improve the performance of all police forces, and significantly reduce the performance gap between the best and worst performing forces; and significantly increase the proportion of time spent on frontline duties.
- PSA 4   Improve the level of public confidence in the Criminal Justice System, including increasing that of ethnic minority communities, and increase year on year the satisfaction of victims and witnesses, whilst respecting the rights of defendants.
- PSA 8   Increase voluntary and community sector activity, including increasing community participation.
- PSA 9   Bring about measurable improvements in race equality and community cohesion across a range of performance indicators, as part of the Government's objectives on equality and social inclusion.

6.3. In the context of the national drivers on police performance it is important to acknowledge the local dimension for London. The types of crime and disorder issues to be targeted through the new community-based policing will quite properly vary from locality to locality. Local communities and local partners must therefore be involved in defining the measures of success appropriate to their local needs. Overall, a set of corporate measures with local targets will need to be established to monitor progress.

6.4. Drawing in part from the National Reassurance Project work, it is anticipated that the delivery of community-based policing across the MPS will have a positive impact in the following areas:

- Crime reduction (allowing for potential short term increases arising from improved confidence resulting in increased reporting).
- Reduction in anti-social behaviour.
- Increasing police visibility.
- Tackling and reducing signal events (which disproportionately increase the public perception of risk).
- Improving local perceptions of risk and safety.
- Improving partnership working at a very local level.
- Improving the quality and increasing the quantity of intelligence received through local communities.

6.5. Once the measure of actual percentage of hours spent on visible policing activity is fully established through the MPS Operational Policing Measure (OPM) currently under development, it will be possible to track improvements in police visibility as resources (including those released through civilianisation) grow.

6.6. In addition to improvement in operational policing performance, investment in growth is anticipated to deliver organisational improvement across the MPS. Commensurate investment in MPS support services will maximise benefits to communities through a more effective policing organisation. The anticipated impacts of commensurate investment in infrastructure and other services to support officer growth include:

- A more professional, effective and appropriately skilled workforce.
- An infrastructure fit for purpose.
- Improved service management and quality of services provided to applicants, recruits and trainees.
- Increased visibility of community-based officers as technological solutions are introduced and civilianisation frees up officer posts.
- Improved resilience in support services.
- Efficiency savings in support services.

7. Organisational diversity

7.1. A key objective of the MPS and MPA is to build an organisation that truly reflects the diverse communities of London. The introduction of community-based policing is an opportunity to recruit and retain more local police officers and PCSOs who have experience, knowledge and understanding of London's communities. A more representative workforce will enhance the confidence of the London public in the MPS, and deliver a policing service better tailored to meet London's diverse needs.

7.2. Currently, more than a quarter of PCSOs are from minority ethnic groups and 29% are female. The increased recruitment of PCSOs through the Step Change Programme will provide an opportunity to ensure that more Londoners from more diverse backgrounds are involved in policing their own city.

7.3. Diversity measures and targets have already been set by the MPS across the whole policing family[1]. Significant growth will provide an opportunity to increase the diversity of the workforce and meet those targets much more rapidly than current recruitment rates and workforce turnover patterns would otherwise achieve.

8. Civilianisation

8.1. Existing MPS civilianisation programmes are being linked to the Step Change Programme. In this way the officers released by civil staff on a 'head for head' basis will reduce the number of new police officers required for growth and the delivery of community-based policing, thereby offsetting some costs. The existing civilianisation programmes linked to the Step Change Programme are the MPS C3i Programme and the ongoing General Civilianisation Programme.

9. Infrastructure and support service impacts

9.1. With the support of the MPA and the Mayor of London, MPS police numbers have risen over the past 2 years and are rising again in 2003/04. At the same time, however, the conflicting pressures of the need to deliver efficiency savings and budget cuts have adversely impacted upon the infrastructure and support services which underpin operational policing. The result is that the assets of the MPA have not been maintained at an appropriate level, and essential support services such as training are struggling to cope with the increased demands placed upon them.

9.2. A crucial element of the Step Change Programme is the identification and quantification of the impact of growth in numbers on the infrastructure and support services of the MPS. The ability of the MPS to deliver enhanced policing services through growth in numbers and community-based policing would be severely hampered by inadequate infrastructure or under-resourced supporting services.

9.3. Thus far, including during the recent period of growth, the minimal level of investment in MPS infrastructure and support services has been justified on the grounds that the organisation should simply be able to absorb 'marginal increases' and make efficiency gains from 'economies of scale'. These arguments are not sustainable if the MPS is to meet the level of public expectation generated by substantial growth in numbers and the delivery of community-based policing.

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[1] Police officers, civil staff, PCSOs, traffic wardens and MP Special Constabulary

10. Growth planning assumptions

10.1. In the development of this business case for MPS growth it has been necessary to make certain general planning assumptions around likely levels of officer growth and around the consequential effects. These growth planning assumptions are so significant to the development and conclusions of this business case that they are set out in full in this Executive Summary:

- Community-based policing will be delivered by dedicated teams of officers and PCSOs, locality based (using electoral wards to define that locality for planning purposes), allocated separately from the MPS Resource Allocation Formula (RAF) and ring-fenced from abstraction for non-community duties.
- Each of the 624 wards in London to be staffed by one sergeant, two constables and three PCSOs. These officers must be deployed on the ward, but as local commanders deem necessary to meet local circumstances. Supervision of ward teams to be by one inspector for every four teams. This would give a requirement before civilianisation (see below) of 2,028 additional police officers and 1,872 PCSOs.
- Growth in police officers in ward-based teams (excluding civilianisation contribution) of 1,072 and in non-ward based teams (excluding civilianisation contribution) of 1,138.
- Growth in ward based PCSOs of 1,172 and in non-ward based PCSOs of 328 (both excluding TOCU and 'franchised' PCSOs).
- Roll-out of community-based policing to wards to be even, i.e. 208 per year, over the three-year planning period. All boroughs to roll-out to approximately one-third of their wards each year.
- Non-ward growth is required in support of community-based policing, and also to address other growth pressures.
- Civilianisation programme to release 1,168 police posts on a 'head for head' basis.
- Complementary growth to support community-based policing is required in other business groups across the MPS. An assumed increase of 450 officers per year i.e.1,350 before civilianisation, to be allocated between non-ward based functions.
- An increase of 411 officer posts in the Hendon Training School is required to cater for a larger turnover of officers from an increased workforce.
- Civil staff to be employed over the three-year planning period to release 956 police officers for ward based teams, thus reducing the growth requirement from 2,028 to 1,072; and 212 in non-ward based teams, thus reducing the growth requirement in police officers from 1,350 to 1,138.
- PCSO growth for ward-based teams to utilise the 700 PCSOs currently allocated to boroughs. This reduces the ward-based growth in PCSOs from 1,872 to 1,172. Working to a recruitment target of 500 PCSOs per annum to enable further recruitment of 328 PCSOs for deployment by the Commissioner's judgment to enhance the community-based policing model through targeting 'hotspots', security patrols, etc.

10.2. The following table sets out the growth in police officer and PCSOs numbers over a three-year planning period, using the general planning assumptions described beneath the table itself. It is particularly important to note that, while local authority wards are being used during this stage of development of the Step Change Programme as the geographical unit of locality for community-based policing for planning purposes, further work will be undertaken to establish whether the ward is ultimately the most effective geographical unit of delivery for community-based policing in London.

	Base Numbers	Additional Officers				Total Numbers
		2004/05	2005/06	2006/07	2007/08	
Police Officers (Boroughs)	18,500	(-146)	(-218)	(-502)	(-90)	17,544
Police Officers (Wards)	0	676	676	676		2,028
Police Officers (Non-Wards)	11,339	390	369	379		12,477
Hendon Growth Impact		171	154	103	(-17)	411
Total Police Officers*	29,839	852	901	903		32,460
PCSOs (Wards)	700	416	416	340		1,872
PCSOs (Non Wards)	457	84	84	160		785
Total PCSOs	1,157	500	500	500		2,657
Total Additional Officers		1,352	1,401	1,403		
Total Officers in MPS	30,996					35,117
Total Wards Rolled Out		208	416	624		
Police Officers released by Civilianisation to support growth programme						
C3i Programme				210	90	
General Programme (Boroughs)		146	218	292		
General Programme (Non-Borough)		60	81	71		

*The original budgeted workforce target for 31/03/04 was 29,856. Subsequently, the additional posts for Transport for London have been revised from 238 to 199 and 22 posts approved for the Maxim project.

PART 2 –CONSTRAINTS AND RISKS

11. <u>Constraints</u>

11.1. The constraints on the Step Change Programme for MPS growth and the delivery of community-based policing include:

- The ability of the Step Change Programme to start delivering growth and community-based policing on 1 April 2004 (financial year 2004/05).
- A lack of growth in infrastructure and support functions commensurate with that in police numbers.
- The capacity of the MPS to recruit, train, absorb and deploy staff.
- Limitations due to the scale and complexity of existing MPS Information and Communication Technology (ICT) service provision.
- Current outsourced contracts for Directorate of Information and its service delivery partners.
- Internal (MPS) and contractor capacity to manage the change programme throughout the MPS.
- The availability and location of land to meet the roll-out of accommodation for community-based policing.
- The ability to obtain timely Town & Country Planning consents and other regulatory matters.

12. <u>Risks</u>

12.1. The major risks to delivery of the Step Change Programme are identified as:

- Lack of immediate and sustained future funding for growth in police numbers, infrastructure and support services.
- Lack of understanding and/or acceptance by key internal and external stakeholders of the key concepts and benefits of the Step Change Programme.
- The possibility that a community-based policing style cannot be agreed in a timely manner by the key stakeholders.
- MPS capacity successfully to manage a number of substantial change programmes at the same time, e.g. C3i, Territorial Policing Modernising Operations Programme, the Step Change Programme.
- The difficulties created by the size and complexity of the MPS for the implementation of a significant change programme.
- Lack of co-ordination between MPS business groups in planning for and delivering growth.
- The general civilianisation programme and the agreed C3i civilianisation programme may not deliver the required release of police officers.
- Tight Programme time-scales may not allow the MPS to pilot and test products and processes, particularly in relation to community-based policing, appropriately prior to service-wide implementation.
- An inability to provide timely and appropriate estate solutions.
- Failure of business groups to define their customer requirements in sufficient detail for provisioning departments.

PART 3 – GROWTH ROLL-OUT OPTIONS

13.   Roll-out options

13.1. The Mayor's Budget Guidance issued at the end of May 2003 indicated that MPS officer growth roll-out options should be developed to include consideration of implementation over a three to five year period.

13.2. Work has been undertaken through the MPS Step Change Programme to develop five growth roll-out options. The various categories of growth cannot be considered separately in any debate of different roll-out options as they are inter-dependent. Those categories of growth can be summarised as:

- Growth to establish community-based teams.
- Expansion in numbers in other parts of the MPS as a consequence of implementing community-based policing.
- Expansion to fulfil operational priorities identified within the MPS Towards the Safest City 2003-05 strategy and meet increased public expectation.
- Expansion in to support the overall growth in officer numbers.

The five growth roll-out options are set out in the table below:

Option	Roll-Out Profile Commencing 01/04/04
1	Even ward growth, then roll-out by 31/03/07 (208 wards each year) Other growth phased over same timescale
2	Minimum start, then roll-out by 31/03/07 (96,264,264 wards each year) Other growth phased over same timescale
3	Minimum start, then roll-out by 31/03/08 (96,176,176,176 wards each year) Other growth phased over same timescale. (Prioritisation, delays 'other crime' growth by one year.)
4	Minimum start, then roll-out by 31/03/07 (96,264,264 wards each year) Other growth one year delayed start.
5	Minimum start, then roll-out by 31/03/08 (96,176,176,176 wards each year) All other growth delayed one year.

14.   Roll-out options – manageability issues

14.1. The roll-out of MPS growth cannot be achieved effectively unless it is configured in a way which is manageable for the organisation. Each of the five growth roll-out options has therefore been considered in detail against the following criteria of manageability:

- The capacity of Territorial Policing to manage effectively the roll-out of community-based teams, including the availability of supervisors and the ratio of probationers to experienced officers.
- The capacity of Human Resources Directorate to manage the annual recruitment targets, both in terms of attracting and processing suitable candidates, and of the physical capacity of the training centre at Hendon.
- The consequences of uneven growth in officers across the MPS, and the impact on support services.
- The capacity of the MPS to grow in community-based teams without growth in other areas.

14.2. Of the five initial roll-out options, only the following can be supported by the MPS as manageable, when measured against the criteria set out above:

- **Option 1**   Even roll-out of community-based teams and other officer growth over three years.
- **Option 3**   A minimum start of three community-based teams per borough in year one, with the balance rolled out over the following three years, and other officer growth extended over a similar four-year timeframe.

14.3. The risks and disadvantages associated with Options 2, 4 and 5 are considered to outweigh the respective benefits and advantages. Options 4 and 5 in particular cannot be supported as they are considered to be unsustainable. The implementation of community-based teams cannot be achieved in isolation; growth is required in other parts of the MPS to support community-based teams and deliver in the context of increased public expectation on the priorities identified in the MPS Towards the Safest City 2003-05 strategy (but delayed by one year).

14.4. The final choice between the two options assessed as manageable , Options 1 and 3, is likely to be influenced by affordability in 2004/05. **The MPS would, on balance, indicate Option 3 as its preferred option**, for the following reasons:

- A tapered start followed by an even roll-out of community-based teams will ease planning and implementation issues.
- A longer timescale will reduce risks of failure to implement the programme, by allowing smoothing.
- The tapered roll-out of community-based teams in year one will enable experience from year one sites to be shared and the learning incorporated into future planning as the roll-out rate increases in successive years.
- Officer recruitment levels will be manageable over the implementation period.
- This option allows for officer growth in community-based teams to take place at the same rate as that necessary to support those teams effectively.
- This option allows for growth to support operational priorities identified in the MPS Towards the Safest City 2003-05 strategy to take place at the same rate as other growth (but delayed by one year), enabling raised public expectation to be met.
- This option will decrease demands on the organisation in year one, a period during which other substantial organisational change initiatives, especially the C3i Programme, will be implemented.
- A tapered start will allow more lead-in time for the development of effective estate solutions.

PART 4 – RESOURCES AND COSTS

15. Resource Implications

15.1. The MPS Step Change Programme has identified the resource implications of MPS growth by developing costing models, including the costs of police officers and PCSOs.

15.2. Accommodation, transport, IT and communications costs have been derived from assessments of the impact of officer and civil staff growth undertaken by each of the MPS directorates responsible for delivering these services.

15.3. Infrastructure costs are made up of the impacts of direct staff number increases such as uniforms and lockers, as well as step change costs. The latter include, for example, the additional buildings required in specific areas where the estate can no longer accommodate the increase in staff numbers.

15.4. It is important to note that significant 'hidden' efficiency gains are included in these costings. For example, fleet expansion is not simply a scale-up based on current ratios of vehicles to officers. There are also examples of 'hidden' efficiency gains in virtually all support services, including finance, procurement, planning and strategy, and in respect of management and administrative functions in all support services.

16. Cost options

16.1. The following tables exemplify roll-out Options 1 and 3 together with the costs, advantages/benefits and disadvantages/risks of each.

Option			2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total (20010/11)
1	Even ward growth to complete rollout by 31/03/07 (208 wards per year) 'Complementary growth' phased over same timescale ('other crime' delayed one year)	*Wards*	*208*	*208*	*208*	*0*	*0*	0	624
		Additional Police Officers (Wards)	676	676	676	0	0	0	2,028
		Less released by Civilianisation	146	218	502	90	0	0	956
		Net Additional Police Officers (Wards)	530	458	174	-90	0	0	1,072
		Additional Police Officers (Non Wards)	621	604	553	-17	0	0	1,761
		Less released by Civilianisation	60	81	71	0	0	0	212
		Net Additional Police Officers (Non Wards)	561	523	482	-17	0	0	1,549
		Additional PCSOs	500	500	500	0	0	0	1,500
		Cost	£68,003	£175,047	£284,649	£332,058	£343,698	£357,965	£368,876
3	Minimum start, then rollout by 31/03/08 (96,176,176,176 wards each year) 'Complementary growth' phased over same timescale ('other crime' delayed one year)	*Wards*	*96*	*176*	*176*	*176*	*0*	0	624
		Additional Police Officers (Wards)	312	572	572	572	0	0	2,028
		Less released by Civilianisation	146	218	502	90	0	0	956
		Net Additional Police Officers (Wards)	166	354	70	482	0	0	1,072
		Additional Police Officers (Non Wards)	266	502	452	541	0	0	1,761
		Less released by Civilianisation	60	81	71	0	0	0	212
		Net Additional Police Officers (Non Wards)	206	421	381	541	0	0	1,549
		Additional PCSOs	375	375	375	375	0	0	1,500
		Cost	£39,206	£118,626	£207,338	£297,374	£342,399	£357,718	£368,624

Option	Advantages/Benefits	Disadvantages/Risks
1	- Even roll-out of community-based teams will ease planning and implementation - Impact of community policing will be immediately more visible as one third of teams will be in place - Officer recruitment levels similar to 2003/04 ensuring consistency of throughput at training school - Recruitment infrastructure now in place to support this level of growth - Higher level of recruitment in Y1 should allow diversity targets to be achieved more quickly	- Increased Step Change demands on MPS during period when there are a number of substantial change programmes - Roll-out of one third of community teams in Y1 is a higher risk than an expansion of the current pilot site model running in boroughs (Options 2 to 5) - Potentially insufficient lead-in time to develop effective estate solutions
3	- Even roll-out of community-based teams after Y1 will ease planning and implementation - longer timescale will reduce risks of preventing successful implementation - Roll-out of community-based teams in Y1 will enable experience to be shared, and learning to be incorporated in planning and further implementation - A lower recruitment in Y1 will enable a bedding in of new recruitment processes implemented during 2003/04 - Officer recruitment levels will be manageable over the implementation period ensuring consistency of throughput at training school - Decreased Step Change demands in Y1 on an organisation, during a period when there are a number of substantial change initiatives, especially C3i - Allows for better overall estate solutions to be developed	- Minimum roll-out of community –based teams in Y1 will mean less visibility is achieved - Securing diversity targets in Y1 will be more challenging with lower numbers

16.2. Option 1 has the highest annual cost in 2004/05 and in subsequent years. This reflects the fact that this option has the shortest implementation period (three years), and has an even profile of community-based team growth year on year.

16.3. Option 3 has lower costs in 2004/05, and for each year thereafter until full implementation is achieved. This reflects the slower implementation of community-based teams, which roll-out evenly after year one.

17. <u>Conclusion</u>

17.1. The MPS and its major stakeholders, including the public of London, have a vision that London can become the safest major city in the world, through a step change in policing. This step change will bring a new emphasis on community-based policing delivered by visible, accessible and familiar officers who build relationships in individual localities, action community intelligence to reduce local crime, disorder and anti-social behaviour, and deliver real reassurance to the public.

17.2. This vision for London and the MPS can only be achieved through additional resources, through growth in police numbers which allows police officers and PCSOs to be ring-fenced for community-based policing while the existing high level of demand for other policing services continues to be met.

17.3. Clearly, the public and other stakeholders must continue to be consulted as this vision is developed and implemented, not least in determining the local measures of success which will assess improved MPS performance and track the positive impacts of growth.

17.4. Growth, too, will accelerate the rate at which the MPS workforce becomes more diverse, better reflecting the backgrounds and needs of Londoners. It will give more Londoners from more diverse backgrounds the opportunity to be involved in policing their own city.

17.5. In order to be fully effective and to meet the increase in public expectation created by the new commitment to community-based policing, commensurate growth will also be needed in other operational service delivery, infrastructure and support services. The proposals set out in this business case include a significant contribution to the cost of growth in police numbers through appropriate civilianisation of roles currently undertaken by police officers, and through efficiency gains.

17.6. In determining how such a step change in the size and shape of the MPS can best be managed, various options for the roll-out of community-based policing have been considered. The MPS wants to ensure that the benefits for London are properly planned for and maximised, and on this basis a preferred roll-out option has been identified.

17.7. The preferred option gives a pattern of growth which would permit the roll-out of dedicated community-based policing teams in 96 localities across London (three in each borough) in 2004/05. This would give an opportunity for the learning from the first year of implementation to inform a subsequently faster rate of roll-out, to 176 localities in each of the three succeeding years.