

MPA Budget Submission to the GLA November 2004

Contents

Foreword

- A. Business Plan**
- B. 2005/06 Revenue Budget and Medium Term Financial Projection**
- C. Step Change Programme Business Case**
- D. Borrowing and Capital Spending Plan 2005/06 – 2009/10**
- E. Budget and Equalities:
E1: MPA submission
E2: MPS submission**
- F. Budget and Environment**

Foreword

The Mayor issued formal guidance to the Greater London Authority and functional bodies in June 2004 on the preparation of their budget submissions for 2005-06 and forward plans 2006/07 and 2007/08.

The purpose of the budget submission process is to enable the Mayor to distinguish clearly the costs of providing the complete range of services provided by the GLA and the functional bodies. It also will enable the Mayor to ensure that his policy objectives are an integral part of the component budgets and that the means exist for their delivery.

The purpose of this document is to meet the objectives of the budget submission guidance for the Metropolitan Police Authority.

The Mayor's budget guidance notes require that the Authority's budget submission be provided to the Mayor by 8 November 2004.

There are six key elements specifically required:

- A business plan covering the period to 2007/08
- A revenue budget plan covering the period to 2007/08
- Step Change programme business case
- A capital spending plan for the five years 2005/06 to 2009/10
- A budget and equalities submission
- A budget and environment submission

The Mayor also requested particular attention be given to:

- Plans to increase the numbers of police officers and police community support officers, while at the same time accelerating progress towards the target of 30% black and minority ethnic officers and 25% women officers, and plans for the deployment of additional officers
- Plans for the expansion of the Safer Neighbourhoods programme
- Plans to free up police officers for front-line duty
- Implementation of plans to increase the safety and security of women and the Mayor's manifesto proposals on domestic violence and hate crime
- The manifesto proposals on a real time reporting system and the targeting of police resources,
- Other initiatives to deliver improvements in public confidence in policing.

Work on the increase in uniformed officer numbers and the expansion of the Safer Neighbourhoods programme is included in the Step Change business case (section C). The other issues are addressed in the business plan (section A).

Each section is supported by a commentary and any other explanation or background information as necessary.