Metropolitan Police

Budget Book

2007 - 2008

[Images of police officers and a crowd]
Metropolitan Police Authority

Budget Book 2007/08

Revenue Budget 2007/08

and

Capital Programme 2007/08 to 2009/10

March 2007
## Contents

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foreword</td>
<td>(i)</td>
</tr>
<tr>
<td>Overview</td>
<td>(ii)</td>
</tr>
<tr>
<td>Revenue Budget 2007/08</td>
<td>2</td>
</tr>
<tr>
<td>Metropolitan Police Authority</td>
<td>6</td>
</tr>
<tr>
<td>Territorial Policing</td>
<td>10</td>
</tr>
<tr>
<td>Specialist Crime Directorate</td>
<td>16</td>
</tr>
<tr>
<td>Specialist Operations</td>
<td>20</td>
</tr>
<tr>
<td>Central Operations</td>
<td>24</td>
</tr>
<tr>
<td>Directorate of Public Affairs</td>
<td>28</td>
</tr>
<tr>
<td>Operational Services</td>
<td>32</td>
</tr>
<tr>
<td>Strategy Modernisation and Performance Directorate</td>
<td>36</td>
</tr>
<tr>
<td>Directorate of Information</td>
<td>40</td>
</tr>
<tr>
<td>Resources Directorate</td>
<td>44</td>
</tr>
<tr>
<td>Human Resources Directorate</td>
<td>54</td>
</tr>
<tr>
<td>Pensions</td>
<td>66</td>
</tr>
<tr>
<td>Yet to be allocated</td>
<td>70</td>
</tr>
<tr>
<td>Capital Programme</td>
<td>74</td>
</tr>
<tr>
<td>Introduction</td>
<td>78</td>
</tr>
<tr>
<td><strong>Programme Summary and Funding</strong></td>
<td>81</td>
</tr>
<tr>
<td>Capital Summaries</td>
<td>82</td>
</tr>
<tr>
<td>Technical Assumptions</td>
<td>88</td>
</tr>
</tbody>
</table>
Foreword

This Budget Book outlines the resource allocations of both Revenue and Capital funding streams for the financial year 2007/08. The approved budget reflects consideration by the MPS, the MPA, the Mayor and the GLA in determining funding priorities for the year.

Further efforts have been made in the budgeting processes this year to ensure that financial planning decisions are closely linked with the operational policing priorities, as reflected in the MPA/MPS Corporate Strategy and the key priorities set out in the 2007/08 Policing Plan. The MPS has also undertaken a review of its internal organisation to ensure alignment with demands that will impact on the policing of London.

Overall the MPS has maintained and improved the high standards of service delivery within a tightening financial climate, which inevitably requires the MPS to focus on its priorities and to use its resources as efficiently and effectively as possible. Resources have been moved or additional funding received has been invested into the MPA/MPS strategic priorities. Difficult choices needed to be made and these decisions have been informed by the need to ensure:

- delivery of our strategic priorities and outcomes.
- effective deployment of our resources to protect front line policing and the service delivered to stakeholders.

The decision made to allocate resources to the delivery of strategic priorities, while improving efficiency, can be seen in:

- the continued rollout of Safer Neighbourhoods (additional resources of £44m) to enable all wards to have a full complement of 1 sergeant, 2 officers, 3 Police Community Support Officers (PCSOs), a full 18 months ahead of schedule;
- the significant increase in PCSOs, alongside a small amount of further growth in police numbers;
- the funding of Integrated Borough Operations;
- the proposal to create Station Community Support Officers;
- improved MPS resilience in the area of Counter Terrorism as a consequence of heightened security threats.

Internally, resources have been allocated to implement the reconfiguration of HR Services that will lead to improved services for staff across the organisation. Additionally, resources have been allocated to implement the Met Modernisation Programme, that will lead to efficiency savings in the near future. Provision has also been made for the new additional costs of planning the policing of the Olympic Games in 2012.

The Capital Programme sees a major increase in funding provision for the continued establishment of Safer Neighbourhoods team bases and investment in the Estates Strategy. This will allow for the provision of new Custody Centres and Patrol Bases to replace existing outdated and inadequate facilities. Investment also continues in order to complete the installation of the new Communications, Command and Control infrastructure and other IT developments.

Ken Hunt, Treasurer, MPA 
Sharon Burd, Acting Director of Resources, MPS
Overview

Introduction
The Mayor’s budget for 2007/08, including the total revenue budget of the Metropolitan Police Authority (MPA), was approved at the meeting of the London Assembly on 14 February 2007.

The approved budget amounts to £3,043.1 million, including expenditure financed by specific grants, an increase of 5.6% over the comparable figure for 2006/07.

The MPA agreed the Capital Programme at the meeting of the Finance Committee on 15 February 2007; this programme is included in the Capital Section of this document.

Revenue Budget Process
The Mayor’s budget guidance for 2007/08, issued on 5 July 2006, required the MPA to contain its budget submission within an increase in net revenue expenditure of 3% over 2006/07.

The budget process followed the overall framework set out by the Mayor in his guidance. The resulting timetable for the MPA is set out in the process below:

Table 1: Revenue Budget Timetable 2007/08

<table>
<thead>
<tr>
<th>Date</th>
<th>Stage</th>
<th>Authority/Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>July</td>
<td>Budget guidance issued by the Mayor</td>
</tr>
<tr>
<td></td>
<td>September</td>
<td>Financial Envelope and Strategic Planning Review</td>
</tr>
<tr>
<td></td>
<td>September</td>
<td>Interim budget information submitted to the Mayor</td>
</tr>
<tr>
<td></td>
<td>- October</td>
<td>Informal consultation with key stakeholders</td>
</tr>
<tr>
<td></td>
<td>November</td>
<td>Detailed draft budget submitted to Mayor</td>
</tr>
<tr>
<td></td>
<td>December</td>
<td>Budget reviewed in the light of the grant settlement and further guidance from the Mayor</td>
</tr>
<tr>
<td></td>
<td>December</td>
<td>Formal consultation</td>
</tr>
<tr>
<td>2007</td>
<td>January</td>
<td>Mayor submits initial proposals to Assembly</td>
</tr>
<tr>
<td></td>
<td>February</td>
<td>Mayor submits final proposals to Assembly</td>
</tr>
<tr>
<td></td>
<td>March</td>
<td>MPA approves allocation of budget</td>
</tr>
</tbody>
</table>

Budget requirement

The budget net of specific grant and use of balances is referred to as the ‘budget requirement’.

Table 2: Budget Requirement 2007/08

<table>
<thead>
<tr>
<th></th>
<th>2006/07</th>
<th>2007/08</th>
<th>% change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Net Expenditure (incl. expenditure funded from specific grants)</td>
<td>£m</td>
<td>£m</td>
<td></td>
</tr>
<tr>
<td>Less specific grants</td>
<td>2,882.0</td>
<td>3,043.1</td>
<td>5.6%</td>
</tr>
<tr>
<td>Less application of reserves</td>
<td>432.4</td>
<td>506.4</td>
<td>17.1%</td>
</tr>
<tr>
<td>Budget requirement</td>
<td>2,425.7</td>
<td>2,532.7</td>
<td>4.4%</td>
</tr>
</tbody>
</table>
Table 3 sets out a summary of the key changes in income and expenditure between years.

Table 3: Main changes in the MPA’s spending plans.

<table>
<thead>
<tr>
<th></th>
<th>£m</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006/07 Budget Requirement</td>
<td>2,425.7</td>
</tr>
<tr>
<td>Provision for inflation</td>
<td>83.8</td>
</tr>
<tr>
<td>Net growth in existing services and programmes (Appendix 1)</td>
<td>149.5</td>
</tr>
<tr>
<td>New initiatives and service improvements (Appendix 2)</td>
<td>22.5</td>
</tr>
<tr>
<td>Savings and Efficiencies (Appendix 3)</td>
<td>(94.7)</td>
</tr>
<tr>
<td>Change in Specific Grants</td>
<td>(74.0)</td>
</tr>
<tr>
<td>Change in use of reserves</td>
<td>19.9</td>
</tr>
<tr>
<td><strong>2007/08 Budget Requirement</strong></td>
<td>2,532.7</td>
</tr>
</tbody>
</table>

To be funded by:

- Police Grant/Revenue Support Grant/NDR/Special Payment: 1,883.7
- Precept: 649.0
- **2,532.7**

**Funding**

The MPA’s net expenditure is funded from government grant, council tax precept and the use of reserves:

- **Government Grant**

Police Grant, Revenue Support Grant (RSG) and Non-Domestic Rate (NDR) income is distributed in accordance with a national relative needs formula.

The Special Payment is unique to the MPA and is a top slice of police grant paid to reflect the MPS’ national, international and capital city functions (NIC).

Specific grants are generally time limited and can only be applied for the specified purposes.

The national total for the grant settlement for 2007/08, comprising police grant, revenue support grant and non-domestic rates, was £7,638m representing an increase of 3.6% over 2006/07. The floor was maintained at 3.6% with formula increases to authorities above that level substantially scaled back so that no authority has an increase greater than 3.8%.

Distribution of the grant for 2007/08 was based on the grant formula. The MPA continued to be protected at a grant ‘floor’. Without this protection the MPA would have lost approximately £36m of formula grant.

The figures in Table 4 below reflect the final grant settlement for the MPA. The MPA’s formula grant allocation (comprising Police Grant, Revenue Support Grant and Non-Domestic Rates) represents a final increase of 3.6%, with the MPA receiving the flat rate floor increase.
Table 4: Analysis of Government Grant

<table>
<thead>
<tr>
<th></th>
<th>2006/07 settlement</th>
<th>2007/08 settlement</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>£m</td>
<td>£m</td>
</tr>
<tr>
<td>Central funding allocated by national formula</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Revenue Grant</td>
<td>814.3</td>
<td>834.7</td>
</tr>
<tr>
<td>Revenue Support Grant (RSG)</td>
<td>132.2</td>
<td>123.1</td>
</tr>
<tr>
<td>Non-domestic Rates (NDR)</td>
<td>684.8</td>
<td>733.9</td>
</tr>
<tr>
<td></td>
<td>1,631.3</td>
<td>1,691.7</td>
</tr>
<tr>
<td>Special Payment</td>
<td>187.0</td>
<td>192.0</td>
</tr>
<tr>
<td>Amending Grants</td>
<td>5.3</td>
<td>-</td>
</tr>
<tr>
<td>Specific Revenue Grants</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Crime Fighting Fund</td>
<td>73.0</td>
<td>73.0</td>
</tr>
<tr>
<td>Loan Charges Grant</td>
<td>3.3</td>
<td>2.8</td>
</tr>
<tr>
<td>Special Formula Grant</td>
<td>54.7</td>
<td>54.7</td>
</tr>
<tr>
<td>Funding of free travel for Police Officers</td>
<td>3.1</td>
<td>-</td>
</tr>
<tr>
<td>Counter Terrorism Funding</td>
<td>256.8</td>
<td>277.7</td>
</tr>
<tr>
<td>PCSO</td>
<td>15.3</td>
<td>15.8</td>
</tr>
<tr>
<td>Neighbourhood Policing Fund</td>
<td>20.9</td>
<td>78.3</td>
</tr>
<tr>
<td>Olympics Preparation Grant</td>
<td>-</td>
<td>4.1</td>
</tr>
<tr>
<td></td>
<td>432.4</td>
<td>506.4</td>
</tr>
<tr>
<td>Total Grant Funding</td>
<td>2,250.7</td>
<td>2,390.1</td>
</tr>
</tbody>
</table>

- Council Tax Precept

The precept required to fund the MPA budget for 2007/08, after allowing for government grant, is £649 million. This results in a Band D council tax for police purposes of £223.60 as shown in Table 5 below.

Table 5: Impact of Agreed Budget on Council Tax

<table>
<thead>
<tr>
<th></th>
<th>2006/07</th>
<th>2007/08</th>
<th>% change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Precept</td>
<td>£607.4m</td>
<td>£649.0m</td>
<td>6.8%</td>
</tr>
<tr>
<td>Band D for Police Services</td>
<td>£210.82</td>
<td>£223.60</td>
<td>6.1%</td>
</tr>
<tr>
<td>Council tax taxbase (Number of Band D equivalent properties)</td>
<td>2,881,186</td>
<td>2,902,291</td>
<td></td>
</tr>
</tbody>
</table>

- Revenue Reserves

The 2007/08 budget assumes no movements to or from the general reserve. There is a planned movement of £4 million from earmarked reserves.

Table 6: Statement of Reserves as at 1 April 2007

<table>
<thead>
<tr>
<th>Reserves</th>
<th>£m</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Reserve</td>
<td>48.9</td>
</tr>
<tr>
<td>Earmarked reserves</td>
<td>29.2</td>
</tr>
<tr>
<td>Balance as at 1 April 2007</td>
<td>78.1</td>
</tr>
</tbody>
</table>
### Appendix 1 Unavoidable Expenditure Commitments

<table>
<thead>
<tr>
<th>Description</th>
<th>£m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full year effect of rollout of Safer Neighbourhood Teams in 2006/07</td>
<td>44.7</td>
</tr>
<tr>
<td>Additional Safer Neighbourhood costs for PCSO’s</td>
<td>33.6</td>
</tr>
<tr>
<td>Shortfall of Dedicated Security Post funding</td>
<td>23.0</td>
</tr>
<tr>
<td>Additional expenditure to match additional Counter Terrorism grant</td>
<td>21.0</td>
</tr>
<tr>
<td>Tax liability for Police Officer rail travel</td>
<td>8.0</td>
</tr>
<tr>
<td>Rollout of Police Staff into Integrated Borough Operations</td>
<td>7.5</td>
</tr>
<tr>
<td>Support costs of IT projects into service</td>
<td>6.2</td>
</tr>
<tr>
<td>Forensics (demand led)</td>
<td>5.0</td>
</tr>
<tr>
<td>Reconfiguration of HR services delivery model</td>
<td>4.0</td>
</tr>
<tr>
<td>Met Time Project (funded from earmarked reserve)</td>
<td>3.6</td>
</tr>
<tr>
<td>Airwave</td>
<td>3.0</td>
</tr>
<tr>
<td>Estate utilities – price increases above inflation</td>
<td>2.4</td>
</tr>
<tr>
<td>Reduction in residential income</td>
<td>2.5</td>
</tr>
<tr>
<td>Data Centres</td>
<td>2.3</td>
</tr>
<tr>
<td>London pay lead</td>
<td>2.3</td>
</tr>
<tr>
<td>Initial Police Learning &amp; Development training (IPLDP)</td>
<td>2.0</td>
</tr>
<tr>
<td>Forensic Medical Examiners (demand led)</td>
<td>2.0</td>
</tr>
<tr>
<td>Rental and related contractual liabilities (Property)</td>
<td>1.7</td>
</tr>
<tr>
<td>DNA (demand led)</td>
<td>1.5</td>
</tr>
<tr>
<td>Cost of additional 76 PCSO’s funded in 2006/07</td>
<td>1.5</td>
</tr>
<tr>
<td>DNA analysis growth</td>
<td>1.1</td>
</tr>
<tr>
<td>Estate modernisation</td>
<td>1.1</td>
</tr>
<tr>
<td>Interpreters (demand led)</td>
<td>1.0</td>
</tr>
<tr>
<td>Central Operations spend to save</td>
<td>0.9</td>
</tr>
<tr>
<td>Proceeds of Crime Act (funded from earmarked reserve)</td>
<td>0.4</td>
</tr>
<tr>
<td>Commercial services support to Met Modernisation</td>
<td>0.2</td>
</tr>
<tr>
<td><strong>Sub total: committed increases</strong></td>
<td><strong>182.5</strong></td>
</tr>
<tr>
<td>Capital financing reduction</td>
<td>-9.0</td>
</tr>
<tr>
<td>Income from TfL for extra PCSO’s</td>
<td>-7.5</td>
</tr>
<tr>
<td>Committed savings met from reserves in 2006/07</td>
<td>-6.9</td>
</tr>
<tr>
<td>Progressive reduction in housing related allowances</td>
<td>-5.0</td>
</tr>
<tr>
<td>Transport Services transition costs for outsource contracts</td>
<td>-3.3</td>
</tr>
<tr>
<td>Transitional funding for 2&lt;sup&gt;nd&lt;/sup&gt; generation outsource contracts</td>
<td>-1.2</td>
</tr>
<tr>
<td>Additional charges command and control</td>
<td>-0.1</td>
</tr>
<tr>
<td><strong>Sub total: committed decreases</strong></td>
<td><strong>-33.0</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>149.5</strong></td>
</tr>
</tbody>
</table>
Appendix 2 Additional High Priority Growth

<table>
<thead>
<tr>
<th></th>
<th>£m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investment Board Fund</td>
<td>15.0</td>
</tr>
<tr>
<td>Olympics Preparation</td>
<td>4.0</td>
</tr>
<tr>
<td>Firearms/ Public Order Training for 2006/07 Onwards</td>
<td>2.6</td>
</tr>
<tr>
<td>MPA Community Engagement and Improvement Programme</td>
<td>0.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>22.5</strong></td>
</tr>
</tbody>
</table>
## Appendix 3 Savings and Efficiencies

### £m

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>More effective deployment of operational resources to the front line</td>
<td>20.8</td>
</tr>
<tr>
<td>Increased efficiency in support services</td>
<td>13.8</td>
</tr>
<tr>
<td>Savings in running expenses through improved procurement and efficiency</td>
<td>47.2</td>
</tr>
<tr>
<td>Income Generation</td>
<td>12.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>94.7</strong></td>
</tr>
</tbody>
</table>
Summary

Revenue Budget 2007/08
### 2007/08 Revenue Budget Summary by Business Group

<table>
<thead>
<tr>
<th>Business Groups</th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td>Territorial Policing</td>
<td>1,249,211</td>
<td>1,346,200</td>
<td>1,345,200</td>
</tr>
<tr>
<td>Specialist Crime Directorate</td>
<td>359,018</td>
<td>368,938</td>
<td>371,739</td>
</tr>
<tr>
<td>Specialist Operations</td>
<td>128,890</td>
<td>179,510</td>
<td>178,520</td>
</tr>
<tr>
<td>Central Operations</td>
<td>260,078</td>
<td>260,737</td>
<td>276,456</td>
</tr>
<tr>
<td>Directorate of Public Affairs</td>
<td>6,374</td>
<td>6,095</td>
<td>6,095</td>
</tr>
<tr>
<td>Operational Services</td>
<td>157,113</td>
<td>165,520</td>
<td>165,499</td>
</tr>
<tr>
<td>Strategy Modernisation &amp; Performance Directorate</td>
<td>15,786</td>
<td>14,884</td>
<td>14,884</td>
</tr>
<tr>
<td>Directorate of Information</td>
<td>189,074</td>
<td>211,095</td>
<td>211,095</td>
</tr>
<tr>
<td>Resources Directorate</td>
<td>229,466</td>
<td>238,046</td>
<td>238,046</td>
</tr>
<tr>
<td>Human Resources Directorate</td>
<td>150,168</td>
<td>151,072</td>
<td>135,075</td>
</tr>
<tr>
<td><strong>Total Business Groups</strong></td>
<td>2,745,178</td>
<td>2,942,097</td>
<td>2,942,609</td>
</tr>
<tr>
<td>Corporate Budgets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pensions</td>
<td>28,475</td>
<td>29,185</td>
<td>29,185</td>
</tr>
<tr>
<td>Yet to be allocated</td>
<td>98,151</td>
<td>60,360</td>
<td>60,360</td>
</tr>
<tr>
<td><strong>Total Corporate Budgets</strong></td>
<td>126,626</td>
<td>89,545</td>
<td>89,545</td>
</tr>
<tr>
<td><strong>Total MPS</strong></td>
<td>2,871,804</td>
<td>3,031,642</td>
<td>3,032,154</td>
</tr>
<tr>
<td>Metropolitan Police Authority</td>
<td>10,232</td>
<td>11,465</td>
<td>11,465</td>
</tr>
<tr>
<td><strong>Net Expenditure</strong></td>
<td>2,882,036</td>
<td>3,043,107</td>
<td>3,043,619</td>
</tr>
<tr>
<td>Specific Grants/Amending Grants</td>
<td>-432,413</td>
<td>-506,380</td>
<td>-506,380</td>
</tr>
<tr>
<td>Transfer from Reserve</td>
<td>-23,937</td>
<td>-4,027</td>
<td>-4,027</td>
</tr>
<tr>
<td><strong>Budget Requirement</strong></td>
<td>2,425,686</td>
<td>2,532,700</td>
<td>2,532,700</td>
</tr>
<tr>
<td><strong>Funding</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Grant</td>
<td>-1,001,278</td>
<td>-1,026,712</td>
<td>-1,026,712</td>
</tr>
<tr>
<td>Payments under s.102 GLA Act 1999</td>
<td>-1,424,408</td>
<td>-1,505,988</td>
<td>-1,505,988</td>
</tr>
<tr>
<td><strong>Total Funding</strong></td>
<td>-2,425,686</td>
<td>-2,532,700</td>
<td>-2,532,700</td>
</tr>
</tbody>
</table>

**Note: Exclusion of Funded Units**

During the year the MPS will monitor the financial position and forecast against budgets excluding funded units, as well as monitoring funded units separately. This is to provide greater transparency as variances on funded units in the majority of cases do not affect the overall financial position as any increased expenditure is matched by increased income and vice versa.

It should be noted that the 2006/07 Revenue budget figures for the various Business Groups have been adjusted to reflect the new structure of the MPS in 2007/08. This allows a direct comparison to be made of 2006/07 and 2007/08 budget figures.
### 2007/08 Revenue Budget Subjective Summary

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>£'000</td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>1,640,041</td>
<td>1,709,276</td>
<td>1,649,798</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>531,890</td>
<td>545,740</td>
<td>493,668</td>
</tr>
<tr>
<td>PCSO's Pay</td>
<td>71,261</td>
<td>144,099</td>
<td>127,673</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>11,754</td>
<td>11,905</td>
<td>756</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>2,254,946</td>
<td>2,411,020</td>
<td>2,271,895</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>111,658</td>
<td>116,390</td>
<td>111,109</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>28,979</td>
<td>29,848</td>
<td>22,688</td>
</tr>
<tr>
<td>PCSO's Overtime</td>
<td>802</td>
<td>1,050</td>
<td>677</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>883</td>
<td>493</td>
<td>55</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>142,322</td>
<td>147,781</td>
<td>134,529</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>2,397,268</td>
<td>2,558,801</td>
<td>2,406,424</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>28,475</td>
<td>29,185</td>
<td>29,185</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>24,160</td>
<td>34,324</td>
<td>29,982</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>202,482</td>
<td>209,478</td>
<td>207,764</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>57,385</td>
<td>58,103</td>
<td>53,815</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>412,588</td>
<td>419,862</td>
<td>402,374</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>28,631</td>
<td>21,571</td>
<td>21,571</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>725,246</td>
<td>743,338</td>
<td>715,506</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,150,989</td>
<td>3,331,324</td>
<td>3,151,115</td>
</tr>
<tr>
<td>Income</td>
<td>-268,953</td>
<td>-288,217</td>
<td>-107,496</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-268,953</td>
<td>-288,217</td>
<td>-107,496</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>2,882,036</td>
<td>3,043,107</td>
<td>3,043,619</td>
</tr>
</tbody>
</table>

**Note: Exclusion of Funded Units**

During the year the MPS will monitor the financial position and forecast against budgets excluding funded units, as well as monitoring funded units separately. This is to provide greater transparency as variances on funded units in the majority of cases do not affect the overall financial position as any increased expenditure is matched by increased income and vice versa.
Metropolitan Police Authority
### Service Description:

#### Secretariat
The Secretariat supports the members of the Authority to ensure the Authority is able to:
- Secure the maintenance of an efficient and effective police force in London.
- Be accountable for the management of its budget. The Treasurer is the statutory Chief Financial Officer of the MPA under Section 127(2) of the Greater London Authority Act 1999 and is responsible for ensuring that the financial affairs of the MPS and MPA are properly administered having regard to probity, legality and appropriate standards. The MPA delegates day-to-day financial management responsibility to the Commissioner.
- Participate as a member of the Crime and Disorder Partnerships set up between each London Borough and the Commissioner.
- As Best Value Authority, secure continuous improvement in the way policing is provided in London.
- Have a role in the appointment, discipline and removal of senior Metropolitan Police Officers.
- Publish an annual policing plan after consulting the people who live and work in London about policing priorities in their areas and taking account of their views.
- In everything it does, seek to promote equality of opportunity in a diverse community.
- Set policing targets and regularly monitor MPS performance against them.

#### Internal Audit
Internal Audit assists both the Metropolitan Police Authority and the Commissioner in the discharge of their responsibilities for the policing of London. Internal Audit supports the MPA by providing the Treasurer and the Audit Panel with reports and analyses of the degree of adequacy and effectiveness of internal control within the MPS and MPA, and contributes to the Commissioner's objective of ensuring that systems are secure and safe against corruption through:
- Advice on the prevention and detection of fraud affecting the MPS and investigation of waste or abuse within the systems that support the policing of London.
- Evaluation of the adequacy and effectiveness of the corporate control framework.
- Risk based reviews of all internal systems.
- Advice on the adequacy and effectiveness of planned controls in new and developing systems.
- Promulgation of best practice across the MPS.

#### Managed Provision
- Budgets managed by the MPA which do not directly fund activities of the MPA.
- Community & Police Consultative Groups and Independent Custody Visitor Panels.
- External Audit fees.
### Metropolitan Police Authority

<table>
<thead>
<tr>
<th>Metropolitan Police Authority</th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>£'000</td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>5,136</td>
<td>5,489</td>
<td>5,489</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>5,136</td>
<td>5,489</td>
<td>5,489</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>9</td>
<td>-9</td>
<td>-9</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>9</td>
<td>-9</td>
<td>-9</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>5,145</td>
<td>5,480</td>
<td>5,480</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>405</td>
<td>418</td>
<td>418</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>1,210</td>
<td>1,210</td>
<td>1,210</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>3,478</td>
<td>4,363</td>
<td>4,363</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>5,117</td>
<td>6,015</td>
<td>6,015</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>10,262</td>
<td>11,495</td>
<td>11,495</td>
</tr>
<tr>
<td>Income</td>
<td>-30</td>
<td>-30</td>
<td>-30</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-30</td>
<td>-30</td>
<td>-30</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>10,232</td>
<td>11,465</td>
<td>11,465</td>
</tr>
</tbody>
</table>

**Funded Units**

There are no Funded units within this Business Group.
Territorial Policing
Business Group: Territorial Policing  
Responsible Officer: Assistant Commissioner Territorial Policing

Service Description:

TP Business Group  
In 2005/6 Territorial Policing Business Group (TP) consisted of two groups: Boroughs and Territorial Policing Headquarters (TPHQ), including the Crime Command. In April 2006 the Crime Command restructured to provide stronger focus on tackling violent crime.

Borough role/function  
There are 32 borough units within TP. Borough based policing is the primary MPS policing unit, meeting the needs of 24/7 policing and providing a response service based on partnership working. Boroughs focus their delivery by taking specific action in support of the corporate policing priorities and local priorities identified with their local partners in their Crime and Disorder Reduction Plans. Safer Neighbourhood Teams were rolled out to every ward in 2006/07, and will focus on delivering local policing during 2007/08.

TPHQ role/function  
TPHQ provides leadership through effective tasking of TP resources, monitoring and improving performance and providing support to help boroughs to deliver against corporate targets. TPHQ resources are structured as follows:
- Violent Crime Command.
- Volume Crime Command which includes criminal justice and performance/strategic development.
- Community Safety and Partnership including Safer Neighbourhoods.
- Modernising operations - Patrol and Central Communications Command.
- Business Development which focuses on resource planning to support strategic development and the delivery of policing services across the MPS.
- Territorial Policing Support Command, which includes the TP Support Command Unit and focuses on pan London resource management to support the delivery of policing services across the MPS.

Key Activities:

TP Operational Priorities 2007/08  
- To maintain an effective response to suspected and actual terrorist incidents.
- To reduce the level of gun enabled crime.
- To improve neighbourhood safety (incl. Road Safety).
- To improve our contribution to the effectiveness of the criminal justice system.
- Citizen Focus and Demand Management.
- To reduce the level of serious violence and increase the number of violent offenders brought to justice (inc. hate crime, rape and domestic violence).

TP Programme of Work 2007/08  
TP continues to be committed to the development of its business to deliver more effective and efficient services to the people of London. Much of the work required is set out within the following key enabling projects:
- Modernising operations.
- Revitalising the contribution to the criminal justice system.
- Safer Neighbourhoods – reassurance based policing.
- Workforce modernisation.
- Resource planning.
## Territorial Policing Business Group

### Territorial Policing

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>954,078</td>
<td>1,018,412</td>
<td>1,017,778</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>136,815</td>
<td>120,512</td>
<td>120,237</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>55,605</td>
<td>125,273</td>
<td>125,273</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>1,146,498</td>
<td>1,264,197</td>
<td>1,263,288</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>39,520</td>
<td>40,103</td>
<td>40,012</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>4,121</td>
<td>3,813</td>
<td>3,813</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>509</td>
<td>668</td>
<td>668</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>44,150</td>
<td>44,584</td>
<td>44,493</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>1,190,648</td>
<td>1,308,781</td>
<td>1,307,781</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>970</td>
<td>741</td>
<td>741</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>3,739</td>
<td>1,962</td>
<td>1,962</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>8,825</td>
<td>9,923</td>
<td>9,923</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>58,651</td>
<td>51,788</td>
<td>51,788</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>72,185</td>
<td>64,414</td>
<td>64,414</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,262,833</td>
<td>1,373,195</td>
<td>1,372,195</td>
</tr>
<tr>
<td>Income</td>
<td>-13,622</td>
<td>-26,995</td>
<td>-26,995</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-13,622</td>
<td>-26,995</td>
<td>-26,995</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>1,249,211</td>
<td>1,346,200</td>
<td>1,345,200</td>
</tr>
</tbody>
</table>

### Funded Units

Government Security Zone Control Room
## Territorial Policing - Boroughs

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>921,956</td>
<td>973,839</td>
<td>973,205</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>126,693</td>
<td>106,424</td>
<td>106,149</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>53,201</td>
<td>106,072</td>
<td>106,072</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>1,101,850</td>
<td>1,186,335</td>
<td>1,185,426</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>34,222</td>
<td>35,010</td>
<td>34,919</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>3,865</td>
<td>3,555</td>
<td>3,555</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>497</td>
<td>659</td>
<td>659</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>38,584</td>
<td>39,224</td>
<td>39,133</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>1,140,434</td>
<td>1,225,559</td>
<td>1,224,559</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>467</td>
<td>385</td>
<td>385</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>481</td>
<td>385</td>
<td>385</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>7,465</td>
<td>8,061</td>
<td>8,061</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>46,536</td>
<td>39,928</td>
<td>39,928</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>54,949</td>
<td>48,759</td>
<td>48,759</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,195,383</td>
<td>1,274,318</td>
<td>1,273,318</td>
</tr>
<tr>
<td>Income</td>
<td>-4,775</td>
<td>-4,572</td>
<td>-4,572</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-4,775</td>
<td>-4,572</td>
<td>-4,572</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>1,190,608</td>
<td>1,269,746</td>
<td>1,268,746</td>
</tr>
<tr>
<td>Employee Costs:</td>
<td>Budget 2006/07</td>
<td>Budget 2007/08 Including Funded Units</td>
<td>Budget 2007/08 Excluding Funded Units</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>----------------</td>
<td>--------------------------------------</td>
<td>--------------------------------------</td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>32,122</td>
<td>44,573</td>
<td>44,573</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>10,122</td>
<td>14,088</td>
<td>14,088</td>
</tr>
<tr>
<td>PCSO's Pay</td>
<td>2,404</td>
<td>19,201</td>
<td>19,201</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>44,648</td>
<td>77,862</td>
<td>77,862</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>5,298</td>
<td>5,093</td>
<td>5,093</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>256</td>
<td>258</td>
<td>258</td>
</tr>
<tr>
<td>PCSO's Overtime</td>
<td>12</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>5,566</td>
<td>5,360</td>
<td>5,360</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>50,214</td>
<td>83,222</td>
<td>83,222</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Running Expenses:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>503</td>
<td>356</td>
<td>356</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>3,258</td>
<td>1,577</td>
<td>1,577</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>1,360</td>
<td>1,862</td>
<td>1,862</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>12,115</td>
<td>11,860</td>
<td>11,860</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>17,236</td>
<td>15,655</td>
<td>15,655</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>67,450</td>
<td>98,877</td>
<td>98,877</td>
</tr>
<tr>
<td>Income</td>
<td>-8,847</td>
<td>-22,423</td>
<td>-22,423</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-8,847</td>
<td>-22,423</td>
<td>-22,423</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>58,603</td>
<td>76,454</td>
<td>76,454</td>
</tr>
</tbody>
</table>
Specialist Crime Directorate
Business Group:  Specialist Crime Directorate  
Responsible Officer:  Assistant Commissioner Specialist Crime  

Service Description:  
The Specialist Crime Directorate is responsible for a number of specialist functions in the areas of criminal networks, organised crime, homicide investigation, child protection, gun crime, economic crime, intelligence, class A drugs, asset seizure and forensics. The Directorate’s mission is to help make London safer through activities that will:  
- Disrupt and dismantle criminal networks, seize their assets and reduce the harm they cause – this is in support of the MPS Corporate Objective.  
- Investigate and prevent homicide and shootings.  
- Develop partnerships to fight fraudulent crime against the business community.  
- Use the latest confiscation legislation to deter criminals from pursuing their activities.  
- Enhance forensic detection and support.  
- Make effective use of intelligence in preventing and reducing crime.  
- Protect children from harm.  
- Reduce the supply and demand of Class A Drugs.  
- Improve our links with boroughs and other units in their efforts to make London safer.  
- Contribute to the overall quality of life for Londoners.  

Key Activities:  
Investigation and prevention of specialist crimes  
1. Investigation, detection and prevention of homicide offences.  
2. Investigation of organised crime and dismantling criminal networks.  
3. Disrupt and reduce the level of criminal use of firearms.  
4. Counter the ability of class A drugs suppliers to trade their harmful commodity.  
5. Deal with kidnaps, contract killings, hostage situations, blackmail and extortion, and the investigation of serious armed robbery.  
6. Improve the protection and safety of children from physical and sexual abuse, especially predatory paedophiles.  
7. Investigate financial crime, money laundering, art and antiques offences, extradition requests, serious organised motor vehicle crime and manage witness and jury protection.  

Intelligence  
1. Establish a corporate intelligence, covert policing and tasking function from April 2007.  
2. Develop the MPS provision of surveillance facilities, covert operations and supervision of directed surveillance.  
3. Disrupt trafficking offences, including Class A drugs, firearms and humans.  
4. Identify cross border and linked series sexual offences.  

Forensic Services  
1. Provide a comprehensive crime scene examination and manage service delivery of a range of forensic services in high profile crime, including terrorism.  
2. Identification of persons through fingerprint examination and the presentation of expert evidence of such identification in court.  
3. Provision of specialist photographic services, including surveillance at crime scenes, and visual representation of evidential material.  

Development and support activity  
1. The delivery of investigative based training courses through the Crime Academy.  
2. To coordinate formulation of specialist crime policy.  
3. Environmental scanning for issues relating to specialist crime.  
4. Reviewing all aspects of performance, identifying key operational areas for improvement, minimising risk and developing an effective inspection regime.  
5. To manage the SCD modernisation programme.  
6. The effective and efficient use of finance and resources, provision of a strategic direction to Human Resource issues and establish robust mechanisms for monitoring and reviewing our performance against set targets.  
7. To develop and enhance the Directorate’s reputation and celebrate its successes.
### Specialist Crime Directorate

#### Employee Costs:

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Officer Pay</td>
<td>176,366</td>
<td>182,812</td>
<td>180,886</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>98,109</td>
<td>102,597</td>
<td>93,467</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td><strong>274,475</strong></td>
<td><strong>285,409</strong></td>
<td><strong>274,353</strong></td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>19,415</td>
<td>23,876</td>
<td>23,399</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>4,278</td>
<td>4,540</td>
<td>3,967</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td><strong>23,693</strong></td>
<td><strong>28,416</strong></td>
<td><strong>27,366</strong></td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td><strong>298,168</strong></td>
<td><strong>313,825</strong></td>
<td><strong>301,719</strong></td>
</tr>
</tbody>
</table>

#### Police Officer Pensions

<table>
<thead>
<tr>
<th></th>
<th>£'000</th>
<th>£'000</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Running Expenses:

<table>
<thead>
<tr>
<th></th>
<th>£'000</th>
<th>£'000</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Expenditure</td>
<td>2,352</td>
<td>1,928</td>
<td>1,336</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>385</td>
<td>313</td>
<td>59</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>6,676</td>
<td>6,100</td>
<td>5,889</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>74,850</td>
<td>72,629</td>
<td>71,361</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td><strong>84,263</strong></td>
<td><strong>80,970</strong></td>
<td><strong>78,645</strong></td>
</tr>
</tbody>
</table>

#### Total Expenditure

<table>
<thead>
<tr>
<th></th>
<th>£'000</th>
<th>£'000</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>382,431</strong></td>
<td><strong>394,795</strong></td>
<td><strong>380,364</strong></td>
</tr>
<tr>
<td>Income</td>
<td>-23,413</td>
<td>-25,857</td>
<td>-8,625</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>-23,413</strong></td>
<td><strong>-25,857</strong></td>
<td><strong>-8,625</strong></td>
</tr>
</tbody>
</table>

#### NET EXPENDITURE

<table>
<thead>
<tr>
<th></th>
<th>£'000</th>
<th>£'000</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td><strong>359,018</strong></td>
<td><strong>368,938</strong></td>
<td><strong>371,739</strong></td>
</tr>
</tbody>
</table>

### Funded Units

- Regional Asset Recovery Team (RART)
- Dedicated Cheque and Plastic Crime Unit (DCPCU)
- Disclosure Service
Specialist Operations
Business Group: Specialist Operations  
Responsible Officer: Assistant Commissioner Specialist Operations

Service Description:
The police service approach to countering terrorism aims to minimise risk and vulnerability to life and property, create a hostile environment for the terrorists and increase the feeling communities have of safety and confidence.

Specialist Operations has lead responsibility for the investigation of terrorist offences and for the provision of personal protection for individuals under threat in the UK and abroad.

To combat terrorism successfully and to improve safety and security the MPS, as a whole, is involved in gathering, analysing, passing on and acting on intelligence. Working in partnership with the Security Service and other agencies is essential. This intelligence-led approach will reduce the opportunity for criminals to commit terrorist offences and ensure we are able to bring offenders to justice, including those who support, encourage and finance terrorism.

The MPS determination to deliver a citizen focused and responsive police service through Safer Neighbourhoods is key to countering terrorism. This initiative creates an environment that encourages and facilitates the flow of community intelligence. This critical aspect of police work increases feelings of safety, provides reassurance for communities and reduces opportunities for terrorism.

The effective delivery of Counter Terrorism security and protection, as a key element of the Corporate Strategy, will enable the Metropolitan Police Service to pursue its widening mission to meet the needs of all London communities.

Key Activities:

Counter Terrorism
- Disruption, prevention, detection and investigation of terrorist attacks including the prosecution of offenders.
- Provision of a Pan London security coordination capability.
- Assisting Her Majesty’s Government to formulate a coordinated national response to terrorist threats, or incidents assessed as being of national significance.
- Responding to suspected and actual terrorist incidents, including consequence management.
- A remit to acquire, evaluate, disseminate and act on intelligence relating to terrorism and related security threats.

Protection
- Security of the Royal Family and other protected persons in partnership with other agencies.
- Provision of personal protection arrangements for Government Ministers, Peers and VIPs.
## Specialist Operations

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>94,077</td>
<td>121,302</td>
<td>117,859</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>12,874</td>
<td>18,328</td>
<td>16,481</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>106,951</td>
<td>139,630</td>
<td>134,340</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>13,713</td>
<td>18,529</td>
<td>18,340</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>702</td>
<td>1,011</td>
<td>959</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>14,415</td>
<td>19,540</td>
<td>19,299</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>121,366</td>
<td>159,170</td>
<td>153,639</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>2,077</td>
<td>4,288</td>
<td>773</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>32</td>
<td>602</td>
<td>309</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>4,918</td>
<td>10,738</td>
<td>9,157</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>5,263</td>
<td>19,311</td>
<td>15,778</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>12,290</td>
<td>34,939</td>
<td>26,017</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>133,656</td>
<td>194,109</td>
<td>179,656</td>
</tr>
<tr>
<td>Income</td>
<td>-4,766</td>
<td>-14,599</td>
<td>-1,136</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-4,766</td>
<td>-14,599</td>
<td>-1,136</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>128,890</td>
<td>179,510</td>
<td>178,520</td>
</tr>
</tbody>
</table>

### Funded Units

- National Public Order Intelligence Unit (NPOIU)
- Counter Terrorism Liaison Officers (CTLO)
- National Terrorist Financial Investigation Unit (NTFIU)
- ACPO-TAM Funded Units
Central Operations
Business Group: Central Operations
Responsible Officer: Assistant Commissioner Central Operations

Service Description:

CO Business Group
Central Operations was formed in April 2005 from Pan-London units that previously came under Territorial Policing & Specialist Operations and currently has over 3,500 Police Officers and 4,000 Police Staff. It was set up to provide a broad range of policing functions, all brought together to effectively discharge our Capital City responsibilities. Central Operations has subsequently been given responsibility for delivering the security arrangements for the Olympic and Paralympic Games in London in 2012, which is an exciting challenge.

OCU role/function
CO provides the tactical arm of the Service, working collaboratively with other MPS Business Groups to deliver a Pan-London response and leadership in specific areas, including:

- 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.
- Planning for the security of the 2012 Olympic Games and events.
- Provision of 24% of the MPS annual training, including firearms and public order.

The CO Command structure provides leadership and support to help OCU's deliver against their objectives. Each member of the CO Command Team has portfolio responsibilities. There are:


Key Activities:

CO Operational Priorities 2007/08

- To increase satisfaction and confidence in the way we deliver Capital City Policing.
- To increase levels of satisfaction with the way we protect London's people, buildings and infrastructure, including security planning of the 2012 London Olympics.
- To increase the level of satisfaction with the specialist policing resources we provide to prevent and reduce crime, disorder, vulnerability and harm.
- To assist in the reduction of crime, disorder, and vulnerability and harm though the provision of specialist policing resources.
- To improve arrest and conviction rates for priority offences.

CO Programme of Work 2007/08

CO is committed to the development of its business to deliver more effective and efficient services to the people of London. This year's work will focus on the following:

- Development of Capital City Policing work streams, for security, transport, terrorist and major incidents, high profile events and firearms response.

- Broadening engagement and awareness with our Capital City partners.

- Preparation and planning for 2012 Olympics.

- To support and deliver MPS Modernisation programme through the development of CO modernisation work streams.

- Development of deployment bases for operational units.

- Ensure the smooth integration of Aviation Security, Diplomatic Protection Unit and Palace of Westminster commands into Central Operations.
## Central Operations Business Group

### Central Operations

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Costs:</td>
<td>£'000</td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>250,496</td>
<td>261,778</td>
<td>208,690</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>57,029</td>
<td>55,901</td>
<td>32,653</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>14,394</td>
<td>17,794</td>
<td>1,368</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>10,680</td>
<td>11,149</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td><strong>332,599</strong></td>
<td><strong>346,622</strong></td>
<td><strong>242,711</strong></td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>33,156</td>
<td>28,466</td>
<td>24,001</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>4,681</td>
<td>4,687</td>
<td>916</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>195</td>
<td>382</td>
<td>9</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>862</td>
<td>438</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td><strong>38,894</strong></td>
<td><strong>33,973</strong></td>
<td><strong>24,926</strong></td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td><strong>371,493</strong></td>
<td><strong>380,595</strong></td>
<td><strong>267,637</strong></td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Running Expenses:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>775</td>
<td>611</td>
<td>390</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>1,663</td>
<td>1,524</td>
<td>397</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>10,102</td>
<td>8,318</td>
<td>5,926</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>15,631</td>
<td>13,647</td>
<td>10,130</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td><strong>28,171</strong></td>
<td><strong>24,100</strong></td>
<td><strong>16,843</strong></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>399,664</strong></td>
<td><strong>404,695</strong></td>
<td><strong>284,480</strong></td>
</tr>
<tr>
<td>Income</td>
<td>-139,586</td>
<td>-143,958</td>
<td>-8,024</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>-139,586</strong></td>
<td><strong>-143,958</strong></td>
<td><strong>-8,024</strong></td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td><strong>260,078</strong></td>
<td><strong>260,737</strong></td>
<td><strong>276,456</strong></td>
</tr>
</tbody>
</table>

### Funded Units
- Aviation Security
- Palace of Westminster
- Transport OCU
- London Safety Camera Partnership
Directorate of Public Affairs
Business Group: Directorate of Public Affairs
Responsible Officer: Director of Public Affairs

Service Description:

The Directorate of Public Affairs provides professional and high quality communication services to support the activities of the Metropolitan Police Service and its aim of ‘Working Together for a Safer London’.

Effective communication is essential in meeting our corporate ambitions and living our values. Good communication enables us to meet public expectations for information, keep people informed about the work of the MPS and harness public support for the organisation.

In doing so, we aim to: -

- Strengthen public confidence and trust.
- Keep people informed about our achievements and challenges.
- Improve public perception and satisfaction.
- Encourage people to take action.
- Improve staff effectiveness, morale and performance.

Key Activities:

- Offer professional advice, leadership, support and coordination of all communication activity.
- Identify and manage major issues that could impact on the MPS, its integrity and image.
- Promote the work of the MPS, its successes and achievements.
- Maintain, develop and safeguard the integrity of a corporate style and identity.
- Develop advertising & marketing in support of the policing priorities.
- Provide a comprehensive service to the media 24-hours a day.
- Provide professional media services at the scene of critical incidents and at GOLD groups.
- Enhance the way we communicate internally by developing and coordinating communication activity across the organisation.
- Manage the corporate content of the MPS Intranet and Internet sites.
- Monitor media coverage and respond to and rebut unfair reporting.
- Liaise with the MPA, GLA, Independent Advisory Group, Government and other agencies to ensure a joined-up communication approach.
- Manage the roles and responsibilities linked to the Head of Profession role.
## Directorate of Public Affairs Business Group

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td>£'000</td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>104</td>
<td>102</td>
<td>102</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>2,964</td>
<td>3,403</td>
<td>3,403</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>3,068</td>
<td>3,505</td>
<td>3,505</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>100</td>
<td>102</td>
<td>102</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>100</td>
<td>102</td>
<td>102</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>3,168</td>
<td>3,607</td>
<td>3,607</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>45</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>3,196</td>
<td>2,487</td>
<td>2,487</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>3,291</td>
<td>2,573</td>
<td>2,573</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>6,459</td>
<td>6,180</td>
<td>6,180</td>
</tr>
<tr>
<td>Income</td>
<td>-85</td>
<td>-85</td>
<td>-85</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-85</td>
<td>-85</td>
<td>-85</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>6,374</td>
<td>6,095</td>
<td>6,095</td>
</tr>
</tbody>
</table>

### Funded Units

There are no Funded units within this Business Group
Operational Services
<table>
<thead>
<tr>
<th>Business Group:</th>
<th>Operational Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Officer:</td>
<td>Assistant Commissioner Operational Services</td>
</tr>
</tbody>
</table>

**Service Description:**

The **Diversity and Citizen Focus Directorate** will ensure that the twin issues of diversity and citizen focus are used to shape the services provided by the Metropolitan Police Service (MPS). The purpose of the Directorate is to transform the MPS into a citizen focused service by:

- Responding to the needs of individuals and communities.
- Promoting diversity to change culture and drive performance.
- Building the trust, confidence and satisfaction of those we serve and those with whom we work.

The **Directorate of Professional Standards** has recently been the subject of a number of inquiries and inspections – Morris, CRE(Commission for Racial Equality) and HMIC Thematic inspections, all of which will inevitably influence how we operate on a day-to-day basis. The way we work together within the MPS and implement our values will shape delivery of our service and how the community views us.

Implementation of the Professional Standards Strategy will be based on the following:

- Placing prevention at the heart of improving professional standards and moving from a blame culture to one where lessons are learnt.
- Developing greater internal and external trust and confidence in the way the MPS ensures professional standards are delivered.
- Improved openness, accountability and accessibility of investigations.

The **Central Communications Command (CCC)** vision is to provide a more efficient communications service with the ability to recognise and adapt to the needs of all our staff and the general public.

The **Directorate of Legal Services (DLS)** focuses on the key strategic functions of corporate governance. The DLS is made up of lawyers and a support services group who deal with a large variety and volume of work. This diversity of issues stems from the extensive range of legal services that the DLS provide for the MPS. At any one time the Directorate may be dealing with matters as wide ranging as obtaining an Anti Social Behaviour Order, Proceeds of Crime cash seizure, giving public order advice, participating in Public Inquiries, counter-terrorism matters, defending a civil action arising from a death in custody or false imprisonment and giving advice on employment issues.

The Terms of Reference of the **July Review Group** are to integrate the progress made to date in the MPS in responding to events from July 2005, and embed the recommendations arising from the events into our organisational processes and procedures.

The **Operational Services Business Support Unit** provides core transactional support and advice & guidance to officers and staff across the Business Group.

**Key Activities:**

Specific objectives and activities for the **Diversity and Citizen Focus Directorate** are:

- To manage the delivery of the MPS Citizen Focus Programme.
- To develop community engagement mechanisms and coordinate community engagement activity within the MPS.
- To engage and work with diverse communities to secure trust and confidence and improve service delivery.
- Monitor and manage organisational performance in diversity and equality issues.
- To develop interventions that support staff from under-represented groups.

**Strategic Priorities for Professional Standards:**

**Intelligence** To follow service intelligence processes, analysing information – to identify Prevention and Investigation opportunities, which re-enforce professional standards.

**Prevention** To work with colleagues to put into place systems and processes, which facilitate learning and prevent misconduct and unprofessional behaviour.

**Investigations** To ensure that investigations are competent, meeting the needs of stakeholders and engendering the trust of the community.
### Operational Services – Business Group

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>40,851</td>
<td>45,249</td>
<td>44,862</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>74,609</td>
<td>82,149</td>
<td>81,998</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>115,460</td>
<td>127,398</td>
<td>126,860</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>2,431</td>
<td>2,497</td>
<td>2,437</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>8,958</td>
<td>9,249</td>
<td>9,229</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>11,389</td>
<td>11,746</td>
<td>11,666</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>126,849</td>
<td>139,144</td>
<td>138,526</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>1,121</td>
<td>921</td>
<td>919</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>153</td>
<td>127</td>
<td>127</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>1,818</td>
<td>1,197</td>
<td>1,160</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>30,164</td>
<td>26,685</td>
<td>26,649</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>33,256</td>
<td>28,930</td>
<td>28,855</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>160,105</td>
<td>168,074</td>
<td>167,381</td>
</tr>
<tr>
<td>Income</td>
<td>-2,992</td>
<td>-2,554</td>
<td>-1,882</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-2,992</td>
<td>-2,554</td>
<td>-1,882</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>157,113</td>
<td>165,520</td>
<td>165,499</td>
</tr>
</tbody>
</table>

### Funded Units
- External Health and Safety Training
Strategy Modernisation and Performance Directorate
**Business Group:** Commissioner’s Private Office (CPO) and Strategy Modernisation and Performance Directorate (SMPD)

**Responsible Officer:** Chief of Staff, Commissioner’s Private Office; The Director, Strategy, Modernisation and Performance Directorate.

**Service Description:**

The Commissioner’s Private Office comprises the Private Office working to provide professional support to the Commissioner and Deputy Commissioner, and the Awards and Events unit.

The Strategy Modernisation and Performance Directorate comprises three discrete units. The Strategy Unit encompassing Strategic Analysis; the Met Modernisation Programme which incorporates the Corporate Risk Management Group; and the Performance Directorate, all working at the core of the MPS, ensuring that the organisation’s priorities and objectives are clearly defined; that the business changes needed to deliver them are coherent and coordinated; and that our performance in serving the public is maximised as a result.

**Key Activities:**

The main aims and functions of the Commissioner’s Office and the SMPD include:

- Organising and coordinating various awards and commendation ceremonies on behalf of the Commissioner; arranging the Commissioner’s Conference and Met-Get-Togethers.
- Engaging, supporting and influencing local and national stakeholders.
- Enabling clear and informed Management Board decision making and ensuring effective follow-through.
- Providing capability for development of new and emerging issues and horizon scanning.
- Contributing to the delivery of MPS corporate strategic priorities through the provision of information and offering high-level analysis of key strategic issues.
- Ensuring policy delivery and compliance with national standards.
- Coordination and support for the implementation of change across the MPS.
- Maintaining the corporate lead for planning, in conjunction with the MPA.
- Providing a professional lead for corporate governance, business risk management and insurance management.
- Monitoring performance and the production of reports for key stakeholders.
- Undertaking inspections of the MPS on behalf of Management Board.
- Ensuring compliance with National Crime Reporting Standards (NCRS) and the Home Office Counting Rules (HOCR).
### Commissioner's Private Office and Strategy Modernisation and Performance Department

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>4,451</td>
<td>3,713</td>
<td>3,713</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>8,696</td>
<td>8,552</td>
<td>8,552</td>
</tr>
<tr>
<td>PCSO's Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>13,147</td>
<td>12,265</td>
<td>12,265</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>10</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>48</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>PCSO's Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>58</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>13,205</td>
<td>12,292</td>
<td>12,292</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>205</td>
<td>367</td>
<td>367</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>130</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>2,596</td>
<td>2,106</td>
<td>2,106</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>2,931</td>
<td>2,593</td>
<td>2,593</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>16,136</td>
<td>14,885</td>
<td>14,885</td>
</tr>
<tr>
<td>Income</td>
<td>-350</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-350</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>15,786</td>
<td>14,884</td>
<td>14,884</td>
</tr>
</tbody>
</table>

**Funded Units**

There are no Funded Units within this Business Group.
Directorate of Information
**Business Group:** Directorate of Information  
**Responsible Officer:** Director of Information

### Service Description:

The Directorate of Information (DoI) provides the Metropolitan Police Service (MPS) with a flexible and reliable technology and communications infrastructure as well as effective information systems. It explores new opportunities provided by developments in information and communications technology and its role in applying technology to policing. DoI also:

- Deploys real-time overt and covert technology solutions to support policing operations.
- Helps to ensure that accurate and quality up to date information is available to operational staff at the point of need.
- Provides technology-related evidential analysis services, and facilitates technology enabled business change.

### Key Activities:

#### FRONT-LINE SERVICES

- **C3i – C3i**, the Command, Control, Communications and Information Programme is the biggest business change programme ever undertaken in the MPS and will completely alter the way the MPS conducts its core policing functions.

- **Technology Group - Operational Technical Support Unit (OTSU)** – Provides real-time technology solutions to support counter terrorist activities, ceremonial and public order events, response to critical incidents including hostage, kidnap and homicide incidents, as well as security and protection systems for MPS staff and members of the public who are under threat. OTSU also provides a technology related evidential analysis service for the MPS.

#### SERVICES SUPPORTING THE FRONT LINE

- **Service Delivery Group (SDG)** – Provide services to support 45,000 Police Officers and Police Staff. SDG ensures the Telephony, Radio and IT services used by the MPS are supplied as effectively and efficiently as possible, working in partnership with external service providers. In addition SDG provide support for Secure Systems, which for security reasons cannot be managed by non-MPS staff.

- **Infrastructure Programme Group (IPG)** – Works closely with the front line to capture and understand policing needs so these can be met through the most appropriate Information and Communications Technology (ICT) solutions. Responsible for managing the initiation of projects by capturing customer requirements and undertaking business analysis to ensure projects will meet both the needs of the customer and provide wider business benefits. Working to improve the current technology infrastructure and provide high-quality ICT, back-office and telecommunications systems. Concentrating on making data input easier and reducing duplication or double keying. Working to make information available anytime, anyplace and anywhere by developing systems that are compatible with each other. Ensures all DoI projects contribute to the MPS vision. Assists both project managers and project teams to improve communication and project management. Provides a consistent approach for DoI project teams.

- **Information Management Group (IMG)** – Ensuring MPS information is trusted, accessible and usable. Records Management provide access to the corporate memory via the Records Management System (RMS) and registered files. Security Incident Reportings capture risks to the MPS and act on them. The Public Access Office (PAO) processes all subject access requests received under the Data Protection Act 1998 (DPA) and ensures MPS and national coordination in the response to statutory requests made under the Freedom of Information Act 2000 (FOIA). The MPS Publication Scheme works to source, prepare and publish documents to allow for swift responses to FOIA requests. Assurance secures accreditation of MPS information and solutions, inspects compliance with security and information management policies and identifies necessary improvements. Data modelling / management maintains logical, physical, system and enterprise views of MPS data. Delivers improvements to MPS Data Quality and develops a corporate file plan enabling information to be used as a corporate resource. Advising and supporting all DoI groups on communications and marketing activities for projects and programmes. Using Internet technology to support and respond to electronic calls for service and information. Developing the MPS intranet site as a first port of call for MPS information needs.

#### BUSINESS SUPPORT SERVICES

- **Business Services and IT Training School** - Providing effective business support to DoI, enabling it to serve its HQ and front-line customers, as well as providing IT training to the MPS.
# Directorate of Information Business Group

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>7,491</td>
<td>7,466</td>
<td>7,466</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>40,006</td>
<td>37,943</td>
<td>37,943</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>47,497</td>
<td>45,409</td>
<td>45,409</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>229</td>
<td>181</td>
<td>181</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>1,354</td>
<td>1,394</td>
<td>1,394</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>1,583</td>
<td>1,575</td>
<td>1,575</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>49,080</td>
<td>46,984</td>
<td>46,984</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>652</td>
<td>784</td>
<td>784</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>488</td>
<td>332</td>
<td>332</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>491</td>
<td>526</td>
<td>526</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>138,684</td>
<td>162,821</td>
<td>162,821</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>140,315</td>
<td>164,463</td>
<td>164,463</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>189,395</td>
<td>211,447</td>
<td>211,447</td>
</tr>
<tr>
<td>Income</td>
<td>-321</td>
<td>-352</td>
<td>-352</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-321</td>
<td>-352</td>
<td>-352</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>189,074</td>
<td>211,095</td>
<td>211,095</td>
</tr>
</tbody>
</table>

**Funded Units**

There are no Funded units within this Business Group
Resources Directorate
## Business Group:
- **Resources Directorate**

## Responsible Officer:
- **Director of Resources**

### Service Description:

The Resources Directorate provides customer focused support services to the whole of the Metropolitan Police Service.

### Key Activities:

The key activities of the Resources Directorate are set out on the following pages. In summary they are:

- **Finance Services** secures effective, well-controlled financial management in support of the policing priorities of the Commissioner, the Authority and the Mayor.

- **Procurement Services** is responsible for all procurement and contracting in support of the needs of operational policing in the MPS and protecting the MPA’s interests as the contracting Authority.

- **Property Services** manages the MPA estate and ensures the provision of property for the MPS and, in particular, estate repositioning and renewal in accordance with MPA approved strategies. Managing with accommodation demands and improving resilience on an affordable basis are key responsibilities.
Resources Directorate Business Group

<table>
<thead>
<tr>
<th>Resources Directorate</th>
<th>Budget 2006/07 £'000</th>
<th>Budget 2007/08 Including Funded Units £'000</th>
<th>Budget 2007/08 Excluding Funded Units £'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>28,565</td>
<td>26,299</td>
<td>26,299</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>28,565</td>
<td>26,299</td>
<td>26,299</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>239</td>
<td>282</td>
<td>282</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>239</td>
<td>282</td>
<td>282</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>28,804</td>
<td>26,581</td>
<td>26,581</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>6,086</td>
<td>14,116</td>
<td>14,116</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>185,810</td>
<td>190,852</td>
<td>190,852</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>-49</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>15,146</td>
<td>11,571</td>
<td>11,571</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>28,631</td>
<td>21,571</td>
<td>21,571</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>235,624</td>
<td>238,123</td>
<td>238,123</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>264,428</td>
<td>264,704</td>
<td>264,704</td>
</tr>
<tr>
<td>Income</td>
<td>-34,962</td>
<td>-26,658</td>
<td>-26,658</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-34,962</td>
<td>-26,658</td>
<td>-26,658</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>229,466</td>
<td>238,046</td>
<td>238,046</td>
</tr>
</tbody>
</table>

**Funded Units**

There are no Funded Units within this Business Group
**Business Group:** Resources Directorate  
**Sub-Business Group:** Finance Services  
**Responsible Officer:** Director of Finance

**Service Description:**

The Director of Resources Private Office supports the Director who is a member of Management Board, works closely with the MPA, is the principal financial adviser to the Commissioner, contributes to corporate strategy and oversees the Resources Directorate.

Finance Services secures effective, well-controlled financial management in support of the policing priorities of the Commissioner, the Authority and the Mayor.

Performance and Communication Unit provides planning, performance management and communication services for the Directorate.

**Key Activities:**

**Director of Resources Private Office**

- Provides support to the Director of Resources by liaising and coordinating work activities with the MPA, the Commissioner's Private Office, the Departments of the Resources Directorate and all parts of the MPS. Provides secretariat support to the Director.

**Finance Services**

- Prepares budgets and ensures their sound management.
- Provides timely/accurate budgetary information.
- Provides strategic financial information and advice to MPS/MPA.
- Maximises funding available to the MPS/MPA by seeking additional funding streams.
- Develops medium term financial forecasts for inclusion in the corporate business plan.
- Ensures accounts are closed in accordance with required timescales.
- Supports the devolved financial management framework and the development and implementation of activity based costing.
- Pays invoices within payment terms; ensures the timely receipt of payments from debtors.
- Ensures people receive the correct pay and pensions.
- Manages cash flow, investments and borrowings and controls the associated risks.
- Provides the Head of Profession role for the Finance and Resource function and increases general financial awareness and management at all levels of the MPS.
- Develops and supports corporate financial systems.

**Performance and Communication Unit:**

- Drives Resources Directorate performance improvement through the implementation of the Directorate’s performance management framework.
- Provides internal and external communication services to the Resources Directorate.
- Provides secretarial support to a range of meetings chaired by the Director of Resources.
- Coordinates a range of issues for the Resources Directorate.
## Resources Directorate – Finance Services

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>11,962</td>
<td>12,032</td>
<td>12,032</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>11,962</td>
<td>12,032</td>
<td>12,032</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>30</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>30</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>11,992</td>
<td>12,076</td>
<td>12,076</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>5,876</td>
<td>13,928</td>
<td>13,928</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>-160</td>
<td>-155</td>
<td>-155</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>4,534</td>
<td>3,278</td>
<td>3,278</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>28,631</td>
<td>21,571</td>
<td>21,571</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>38,881</td>
<td>38,622</td>
<td>38,622</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>50,873</td>
<td>50,698</td>
<td>50,698</td>
</tr>
<tr>
<td>Income</td>
<td>-15,106</td>
<td>-13,677</td>
<td>-13,677</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-15,106</td>
<td>-13,677</td>
<td>-13,677</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>35,767</td>
<td>37,021</td>
<td>37,021</td>
</tr>
<tr>
<td>Business Group:</td>
<td>Resources Directorate</td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------</td>
<td>-------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Business Group:</td>
<td>Procurement Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Director of Procurement Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Service Description:

Procurement Services is responsible for all procurement and contracting in support of the needs of operational policing in the MPS and protecting the MPA’s interests as the contracting Authority.

### Key Activities:

**Procurement Services**

- Undertakes effective tendering, negotiating and awarding of all goods/service contracts by applying a best practice methodology.
- Manages risk through development and delivery of effective procurement strategies and ensures awareness of and compliance with legal/ethical requirements and best practice whilst ensuring an adequate audit trail is maintained.
- Provides commercial and procurement advice/assistance to the client units responsible for managing the outsourced services contracts; develops with the client units, procurement strategies for the re-tendering of the main outsourced contracts.
- Reviews and manages current contracts and requirements in consultation with the relevant parties to support operational delivery.
- Incorporates “e” enablement of the procurement process where appropriate.
- Actively promotes equality of opportunity to suppliers.
# Resources Directorate Business Group – Procurement Services

## Resources Directorate – Procurement Services

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>2,974</td>
<td>3,405</td>
<td>3,405</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>2,974</td>
<td>3,405</td>
<td>3,405</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>2,974</td>
<td>3,405</td>
<td>3,405</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>80</td>
<td>88</td>
<td>88</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>21</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>5,213</td>
<td>3,965</td>
<td>3,965</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>5,314</td>
<td>4,062</td>
<td>4,062</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>8,288</td>
<td>7,467</td>
<td>7,467</td>
</tr>
<tr>
<td>Income</td>
<td>-15</td>
<td>-15</td>
<td>-15</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-15</td>
<td>-15</td>
<td>-15</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>8,273</td>
<td>7,452</td>
<td>7,452</td>
</tr>
</tbody>
</table>
**Business Group:** Resources Directorate  
**Sub-Business Group:** Property Services  
**Responsible Officer:** Director of Property Services

### Service Description:

The MPA owns and occupies over 720 operational buildings, 1,116 residential properties and 667 rooms in section houses. It provides facilities for a workforce of over 50,000 across London and is responsible for the stewardship of the police estate.

Property Services undertakes a wide range of activities on behalf of the police estate. They include the following:

- Providing strategic property guidance to the MPA.
- Asset management of the entire estate.
- Providing property management and facilities management services.
- Advising on energy and environmental issues.
- Provision of suitable accommodation to meet Policing needs including specialist training facilities.
- Providing day-to-day and planned building and plant maintenance.
- Delivering new build procurement.
- Providing support functions for operational policing (public order and incident response).
- Specialist design (e.g. custody suites, front offices).
- Leading on regeneration and planning matters.

### Key Activities:

- Managing the MPA Estate and provision of accommodation for the MPS, including asset management and investing in the Estate.
- Acquisition and disposal of sites and buildings.
- Repositioning and renewing the estate to meet policing need in accordance with MPA approved strategies.
- Supporting Territorial Policing, in professional property aspects, in the consultation and communication of the estate strategy to stakeholders.
- Delivering a resilient front line policing estate that operates to last resort standards.
- Facilities management, improvements and refurbishments, building and engineering maintenance.
- Health and safety standards for buildings and related works.
- Ensuring statutory building compliance.
- Environmental and energy standards / policy and environmental projects.
- Staffed guarding.
- Utilisation and allocation of accommodation.
- Management of the residential estate and its phased exit in accordance with approved MPA Strategy.
- Operational support: providing public order and special events, forced entry teams, scenes of crime modelling, and provision of covert accommodation.
- Working with London planning authorities to support regeneration.
### Resources Directorate – Property Services

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>13,629</td>
<td>10,862</td>
<td>10,862</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>13,629</td>
<td>10,862</td>
<td>10,862</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>209</td>
<td>238</td>
<td>238</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>209</td>
<td>238</td>
<td>238</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>13,838</td>
<td>11,100</td>
<td>11,100</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>130</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>185,810</td>
<td>190,852</td>
<td>190,852</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>90</td>
<td>159</td>
<td>159</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>5,399</td>
<td>4,328</td>
<td>4,328</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>191,429</td>
<td>195,439</td>
<td>195,439</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>205,267</td>
<td>206,539</td>
<td>206,539</td>
</tr>
<tr>
<td>Income</td>
<td>-19,841</td>
<td>-12,966</td>
<td>-12,966</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-19,841</td>
<td>-12,966</td>
<td>-12,966</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>185,426</td>
<td>193,573</td>
<td>193,573</td>
</tr>
</tbody>
</table>
Human Resources Directorate
Business Group: Human Resources
Responsible Officer: Director of Human Resources

Service Description:
The Human Resources (HR) Directorate is dedicated to supporting the overall Policing and Performance Plan for the MPS. The HR Directorate has adopted the approach of setting very challenging but achievable objectives and performance targets for the year 2007/08, together with a range of supporting key activities. The seven HR Directorates: Strategy; Services; Recruitment; People Development; Leadership; Training & Development and Logistical Services, will draw up detailed action plans where necessary to implement the key activities for which they are responsible.

Key Activities:
Five high level objectives have been set:
- Achieve an increased representation of the diverse groups of London.
- Develop a professional and effective workforce.
- Embed improved quality in the activity undertaken within the HR Directorate and Corporate HR function.
- Enhance organisational flexibility by supporting the MPS within the management of major change programmes.
- Build a culture of safe and healthy working to maximise front line policing strength.
## Human Resources Directorate Business Group

### Human Resources Directorate

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>63,363</td>
<td>40,016</td>
<td>40,016</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>57,431</td>
<td>74,647</td>
<td>57,226</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>74</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>772</td>
<td>603</td>
<td>603</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>121,640</td>
<td>115,266</td>
<td>97,845</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>1,811</td>
<td>791</td>
<td>791</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>4,026</td>
<td>4,239</td>
<td>1,496</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>25</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>28</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>5,890</td>
<td>5,074</td>
<td>2,331</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>127,530</td>
<td>120,340</td>
<td>100,176</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>8,633</td>
<td>9,382</td>
<td>9,370</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>452</td>
<td>677</td>
<td>637</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>23,123</td>
<td>20,609</td>
<td>20,542</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>36,258</td>
<td>35,629</td>
<td>26,495</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>68,466</td>
<td>66,297</td>
<td>57,044</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>195,996</td>
<td>186,637</td>
<td>157,220</td>
</tr>
<tr>
<td>Income</td>
<td>-45,828</td>
<td>-35,565</td>
<td>-22,145</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-45,828</td>
<td>-35,565</td>
<td>-22,145</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>150,168</td>
<td>151,072</td>
<td>135,075</td>
</tr>
</tbody>
</table>

### Funded Units

- Healthy Eating
- Catering

---

56
<table>
<thead>
<tr>
<th>Business Group:</th>
<th>Human Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Business Group:</td>
<td>Directorate of Services, Strategy, Recruitment, People Development and Leadership</td>
</tr>
<tr>
<td>Responsible Officer:</td>
<td>Director of Human Resources</td>
</tr>
</tbody>
</table>

**Service Description:**
The HR Directorate supports the mission, vision and values of the MPS by providing an efficient service-wide HR function, with a clear focus on directly supporting operational policing priorities and achieving a safer London. The aim of the directorate and the HR function is to attract, retain, motivate and develop enough competent staff, whilst ensuring they are well managed and are representative of the community.

**Key Activities:**
- To achieve an increased representation of the diverse groups of London within the extended police family of the MPS.
- To develop a professional and effective workforce with the appropriate numbers and skills to deliver the operational priorities of the MPS.
- To develop a healthy workforce and safe working practices to enable Police Officers and Police Staff to contribute effectively to operational duties.
- To embed improved quality across HR, thereby allowing the function to increase the level of quality offered in terms of policies, processes and services to support the growing workforce in delivering the operational priorities of the MPS.
- To develop a dynamic HR function that supports the delivery of the policing priorities of the MPS.
- To ensure full and appropriate partnership working with the Trade Unions and Police Staff Associations.
### HR – Directorate of Services, Strategy, Recruitment People and Leadership Development

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>5,004 (£'000)</td>
<td>5,315 (£'000)</td>
<td>5,315 (£'000)</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>19,482 (£'000)</td>
<td>20,836 (£'000)</td>
<td>20,836 (£'000)</td>
</tr>
<tr>
<td>PCSO's Pay</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>24,486 (£'000)</td>
<td>26,151 (£'000)</td>
<td>26,151 (£'000)</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>80 (£'000)</td>
<td>76 (£'000)</td>
<td>76 (£'000)</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>266 (£'000)</td>
<td>221 (£'000)</td>
<td>221 (£'000)</td>
</tr>
<tr>
<td>PCSO's Overtime</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>346 (£'000)</td>
<td>297 (£'000)</td>
<td>297 (£'000)</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>24,832 (£'000)</td>
<td>26,448 (£'000)</td>
<td>26,448 (£'000)</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>8,242 (£'000)</td>
<td>8,979 (£'000)</td>
<td>8,979 (£'000)</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>195 (£'000)</td>
<td>192 (£'000)</td>
<td>192 (£'000)</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>4,883 (£'000)</td>
<td>6,265 (£'000)</td>
<td>6,265 (£'000)</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>13,320 (£'000)</td>
<td>15,436 (£'000)</td>
<td>15,436 (£'000)</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>38,152 (£'000)</td>
<td>41,884 (£'000)</td>
<td>41,884 (£'000)</td>
</tr>
<tr>
<td>Income</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
<td>0 (£'000)</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>38,152 (£'000)</td>
<td>41,884 (£'000)</td>
<td>41,884 (£'000)</td>
</tr>
</tbody>
</table>
Business Group: Human Resources
Sub-Business Group: Directorate of Training and Development
Responsible Officer: Director of Training and Development

Service Description:
The Directorate of Training and Development is committed to providing effective and relevant training. The training will be provided across a wide range of disciplines across the geographic area of the MPS. It will ensure the continual development of training strategies encompassing not only the MPS, but our relations, collaboration and engagement with relevant UK and overseas training. It also ensures compliance with statutory and other agreed regulatory and performance requirements.

Key Activities:
- Improve the cooperation between the Directorate of Training and Development and other Business Groups to identify and deliver the training required by Police Officers and Police Staff.
- Develop and implement strategies, policies and procedures to ensure effective management of training across the MPS.
- In partnership with the Resources Directorate, to review training accommodation needs and implement a three-year plan to improve the training estate. The main aims will be to enhance the capacity at the Directorate of Training and Development to respond flexibly to operational training needs and to improve accessibility to courses for all staff from all parts of the MPS.
### HR – Directorate of Training and Development

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>19,431</td>
<td>20,062</td>
<td>20,062</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>3,535</td>
<td>3,670</td>
<td>3,670</td>
</tr>
<tr>
<td>PCSO's Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>25</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>22,991</td>
<td>23,732</td>
<td>23,732</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>170</td>
<td>228</td>
<td>228</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>44</td>
<td>42</td>
<td>42</td>
</tr>
<tr>
<td>PCSO's Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>214</td>
<td>270</td>
<td>270</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>23,205</td>
<td>24,002</td>
<td>24,002</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>183</td>
<td>201</td>
<td>201</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>0</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>398</td>
<td>464</td>
<td>464</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>1,447</td>
<td>1,481</td>
<td>1,481</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>2,028</td>
<td>2,296</td>
<td>2,296</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>25,233</td>
<td>26,298</td>
<td>26,298</td>
</tr>
<tr>
<td>Income</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>25,233</td>
<td>26,298</td>
<td>26,298</td>
</tr>
</tbody>
</table>
### Service Description:

Holding Branch covers a number of activities that are key to the service-wide delivery of MPS policies.

### Key Activities:

- Staff Associations.
- Secondment to National Crime Squad and National Criminal Intelligence Service.
- External secondees e.g. Centrex, Home Office, overseas.
- Association of Chief Police Officers (ACPO) Secretariat.
### HR – Holding Branch

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Costs:</strong></td>
<td>£'000</td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>38,816</td>
<td>14,524</td>
<td>14,524</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>2,480</td>
<td>15,527</td>
<td>15,527</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>41,296</td>
<td>30,051</td>
<td>30,051</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>1,561</td>
<td>486</td>
<td>486</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>23</td>
<td>31</td>
<td>31</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>1,584</td>
<td>517</td>
<td>517</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>42,880</td>
<td>30,568</td>
<td>30,568</td>
</tr>
</tbody>
</table>

|                       | £'000         | £'000                                | £'000                               |
| Police Officer Pensions | 0             | 0                                    | 0                                   |

<table>
<thead>
<tr>
<th><strong>Running Expenses:</strong></th>
<th>£'000</th>
<th>£'000</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related Expenditure</td>
<td>28</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>402</td>
<td>263</td>
<td>263</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>15,921</td>
<td>14,592</td>
<td>14,592</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>16,351</td>
<td>14,870</td>
<td>14,870</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Total Expenditure</strong></th>
<th>£'000</th>
<th>£'000</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income</td>
<td>-28,317</td>
<td>-15,940</td>
<td>-15,940</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-28,317</td>
<td>-15,940</td>
<td>-15,940</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>NET EXPENDITURE</strong></th>
<th>£'000</th>
<th>£'000</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>30,914</td>
<td>29,498</td>
<td>29,498</td>
</tr>
</tbody>
</table>
## Business Group: Human Resources
### Sub-Business Group: Logistical Services
#### Responsible Officer: Director of Logistical Services

### Service Description:
Logistical Services comprises Catering Services; Central Property Services; Events and Income Development Unit; Historical Collection; Language Services; Resources HR Services; Transport Services; Travel Services; Uniform Services; and the Vehicle Recovery and Examination Service.

### Key Activities:

#### Catering Services
- Around 10 million meals are supplied annually to staff on a repayment basis at 101 permanent units around London.
- Over 400,000 meals (without charge but at predetermined levels of cost) were provided during 2006/07 at temporary locations in direct support of policing at 740 public order events and operational emergencies.

#### Commercial Services
- **Central Property Services**
  - The collection, long term storage and disposal of crime related property and evidential interview tapes; the disposal of bulky property found in the streets; and the kennelling of seized dangerous dogs.
- **Language Services**
  - Responsible for interpreter and translator services – 376 independent accredited linguists covering 93 languages.
- **Travel Services**
  - Arranges UK air travel and foreign travel and accommodation for Police Officers and Police Staff on operational duties at least cost.
- **Uniform Services**
  - Specifies, develops, and purchases uniforms, protective clothing and associated equipment.

#### Events and Income Development Unit
- Develops income development initiatives with MPS Business Groups; exploits commercial intellectual property opportunities, and provides an events management service.
- Develops and implements policies and processes to secure increased sponsorship and records all sponsorship data across MPS Business Groups.

#### Historical Collection
- The management of the MPS Historical Collection.

#### Resources HR Services
- Provides professional personnel advice, support and management information to line managers within the Resources Directorate and Logistical Services within the HR Directorate.
- Manages a devolved Resources Directorate and Logistical Services recruitment unit.
- Runs induction courses for new staff and developmental courses for existing staff within the Resources Directorate and Logistical Services.
- Administers an Interactive Learning Suite.

#### Transport Services
- The provision of a safe and reliable fleet comprising 5,000 MPS owned cars, vans and motorcycles, medium and large goods vehicles, and 28 boats - this involves their acquisition, equipping for service, repair, maintenance and end of life disposal - and approximately 1,400 hire vehicles daily through a centrally managed contract.
- The provision of drivers and vehicles around the clock in response to both pre-planned and spontaneous events.
- The operation of a centralised distribution service of goods and products to around 200 locations, and the daily collection, sorting and delivery of approximately 4½ tonnes of internal mail and forensic evidence to and from 350 MPS locations.

#### Vehicle Recovery and Examination Service
- Police authorised recovery, examination (forensic and mechanical), and storage of stolen vehicles, those involved in crime, illegally parked vehicles, and those involved in fatal collisions.
Human Resources Directorate Business Group – Logistical Services

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08 Including Funded Units</th>
<th>Budget 2007/08 Excluding Funded Units</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>£'000</td>
<td>£'000</td>
<td>£'000</td>
</tr>
<tr>
<td><strong>Employee Costs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer Pay</td>
<td>112</td>
<td>115</td>
<td>115</td>
</tr>
<tr>
<td>Police Staff Pay</td>
<td>31,934</td>
<td>34,614</td>
<td>17,193</td>
</tr>
<tr>
<td>PCSO’s Pay</td>
<td>74</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Pay</td>
<td>747</td>
<td>603</td>
<td>603</td>
</tr>
<tr>
<td><strong>Total Pay</strong></td>
<td>32,867</td>
<td>35,332</td>
<td>17,911</td>
</tr>
<tr>
<td>Police Officer Overtime</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Police Staff Overtime</td>
<td>3,693</td>
<td>3,945</td>
<td>1,202</td>
</tr>
<tr>
<td>PCSO’s Overtime</td>
<td>25</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Traffic Wardens Overtime</td>
<td>28</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td><strong>Total Overtime</strong></td>
<td>3,746</td>
<td>3,990</td>
<td>1,247</td>
</tr>
<tr>
<td><strong>Total Employment Costs</strong></td>
<td>36,613</td>
<td>39,322</td>
<td>19,158</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Running Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Expenditure</td>
<td>180</td>
<td>187</td>
<td>175</td>
</tr>
<tr>
<td>Premises Costs</td>
<td>452</td>
<td>527</td>
<td>487</td>
</tr>
<tr>
<td>Transport Costs</td>
<td>22,128</td>
<td>19,690</td>
<td>19,623</td>
</tr>
<tr>
<td>Supplies &amp; Services</td>
<td>14,007</td>
<td>13,291</td>
<td>4,157</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Running Expenses</strong></td>
<td>36,767</td>
<td>33,695</td>
<td>24,442</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>73,380</td>
<td>73,017</td>
<td>43,600</td>
</tr>
<tr>
<td>Income</td>
<td>-17,511</td>
<td>-19,625</td>
<td>-6,205</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>-17,511</td>
<td>-19,625</td>
<td>-6,205</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td>55,869</td>
<td>53,392</td>
<td>37,395</td>
</tr>
</tbody>
</table>
Pensions
Police Officer Pensions

Responsible Officer: Director of Human Resources

Key Activities:
Revised arrangements for the financing of Police Officer pensions, came into effect on 1 April 2006. The majority of pensions previously paid out of general revenue are now met from a new pensions account, which is maintained outside the revenue account. Pension payments made from this account are mainly funded from an Accruing Superannuation Liability Contribution (ASLC - effectively an employer's pension contribution) charged to the revenue account for each Police Officer in the pension scheme and from the Police Officers' own pension contributions. Transfers to and from the pension scheme are also made through this account. The account is funded, if in deficit, by a grant from the Home Office; conversely, if the account is in surplus, a repayment is made to the Home Office. No budgets are prepared for this account.

The only elements still shown as pensions charges to revenue are ill-health early retirements, injury related survivor benefits and a small element relating to pension payments for 30+ scheme members (a Home Office scheme designed to encourage officers with over 30 years' service who would otherwise retire to continue working).

The ASLC charged for Police Officers in the police pension scheme is part of the overall cost of employing the officers and is therefore recognised against the police pay line.
### Police Officer Pensions

<table>
<thead>
<tr>
<th></th>
<th>Budget 2006/07</th>
<th>Budget 2007/08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>£’000</td>
<td>£’000</td>
</tr>
<tr>
<td>Police Officer Pensions</td>
<td>28,475</td>
<td>29,185</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>28,475</td>
<td>29,185</td>
</tr>
<tr>
<td>Pensions Income</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Income</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>NET EXPENDITURE</strong></td>
<td><strong>28,475</strong></td>
<td><strong>29,185</strong></td>
</tr>
</tbody>
</table>
Yet to be allocated
### Business Group: Yet to be Allocated

| Responsible Officer: | Director of Resources/ Finance Director |

Some budgets have not yet been allocated, as the basis of allocation is not yet established. The breakdown of these budgets is as follows:

<table>
<thead>
<tr>
<th>Allocation for inflation</th>
<th>£'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pay inflation will be allocated following the pay award. Non-pay inflation is being held corporately pending allocation later in the financial year.</td>
<td>55,803</td>
</tr>
<tr>
<td>High Priority Growth Areas. (See Page vi)</td>
<td>17,565</td>
</tr>
<tr>
<td>Counter Terrorism: additional grants.</td>
<td>4,200</td>
</tr>
<tr>
<td>Expenditure funded from Reserves</td>
<td>4,027</td>
</tr>
<tr>
<td>Procurement savings</td>
<td>-16,100</td>
</tr>
<tr>
<td>Other: Income.</td>
<td>-5,135</td>
</tr>
</tbody>
</table>

**Total amount yet to be allocated** | **60,360**
METROPOLITAN POLICE AUTHORITY

CAPITAL PROGRAMME

2007/08 to 2009/10
## INDEX

<table>
<thead>
<tr>
<th>Title</th>
<th>Page No</th>
</tr>
</thead>
<tbody>
<tr>
<td>Introduction</td>
<td>78</td>
</tr>
<tr>
<td>Capital Summary</td>
<td>81</td>
</tr>
<tr>
<td>Property Programme Summary</td>
<td>82</td>
</tr>
<tr>
<td>IT Programme</td>
<td>83</td>
</tr>
<tr>
<td>Transport Programme Summary</td>
<td>85</td>
</tr>
<tr>
<td>Other Plant &amp; Equipment Programme</td>
<td>86</td>
</tr>
<tr>
<td>Central Communications Command Project</td>
<td>86</td>
</tr>
<tr>
<td>Safer Neighbourhoods</td>
<td>87</td>
</tr>
<tr>
<td>Technical Assumptions</td>
<td>88</td>
</tr>
</tbody>
</table>
Introduction

This section sets out the capital programme for the Metropolitan Police Authority for 2007/08 to 2009/10. The capital programme continues to be based on a three-year plan in order to align closely with the budget submission as required by the Greater London Authority (GLA) and the revised capital grant settlement arrangements announced by the Home Office.

The capital programme is prepared in accordance with the MPA’s Capital Strategy. This has as its key thrust the premise that capital investment should support core policing services and the achievement of key national and local policing objectives. The Capital Strategy provides a clear picture of the Authority’s process for managing its tangible assets by reference to corporate priorities. The latest priorities are set out in the recently published Corporate Business Plan 2007-2010. The Capital Strategy focuses on processes to take forward a strategic-led, priority-driven, capital programme. Its effectiveness is reviewed annually in the light of changing needs and priorities. This ongoing re-evaluation of the strategy ensures that it remains effective and reflects developments in the Authority’s objectives and provides best practice within asset management.

Therefore, the capital programme is based on the future direction of the Service detailed by the Corporate Business Plan and the demands imposed by policing London in the 21st Century. It is regularly reviewed and projects are prioritised on the basis of:

- impact on delivery of MPS Strategic Priorities.
- impact on delivery of Met Modernisation Programme (MMP).
- mandatory legal requirement to provide a service or asset.
- continuation or completion of a capital project where there is a contractual commitment.
- continuation or completion of a capital project where significant expenditure has already been incurred and unjustifiable wastage of resources would result if ceased.
- where significant revenue savings would result which could be reallocated elsewhere within the business.
- business benefits of the project – with particular emphasis on direct performance.
- effect on corporate risk levels (including performance, loss of life and limb, reputation, finance and diversify).

These priorities were subject to review during the course of the financial year to verify that capital funds were being used in the most advantageous way to secure lasting benefits for the MPA/MPS.

Before the allocation of funding to individual projects is proposed, consideration is given to the:

- funding sources available to meet capital expenditure.
- allocation of the programme across Business Groups and relevant financial years.
- capacity of the Business Groups/provisioning departments to manage and deliver named capital projects within timescale and cost.
- assurance that sufficient capital cash reserves are maintained should critical capital expenditure issues arise.

All projects within the programme have been assessed and prioritised by representatives from both service providers (Directorate of Information and Property Services) and operational Business Groups. This year an element of over-programming has been incorporated into the plan to enable dynamic management of the programme. Service providers will be able to fast track projects when others are delayed by slippage, cancellation etc. thus making best use of the finances available whilst remaining within their allocation. A table summarising the scale of the three-year capital programme, and how planned expenditure is intended to be funded, is shown prior to the detailed service provider breakdown on page 81.

Governance of the capital programme is via the Capital Programme Review Board. This is an internal group responsible for providing the framework within which planning, resourcing and monitoring issues can be discussed and agreed. An integral part of the financing discussions that take place is to ensure that appropriate use is made of all available resources. Borrowing, if considered appropriate, must be prudent and affordable and its cost accurately reflected in revenue budgets. Transparency on the scale and profile of capital receipts from the disposal of redundant/unsuitable premises is essential in order that this corporate resource can be used for the benefit of all areas of capital investment.
Under the guidance of Finance Reporting Standard (FRS) 15 the programme now includes allocations in respect of the capitalisation of internal staff costs directly related to the implementation and delivery of a capital project. At present this is achieved by a single entry within the property based and information technology based elements of the programme. In future, however, these costs will be incorporated into individual schemes.

Capital resources are inevitably limited and it is therefore essential that timely and prudent use be made of available funds. Strict monitoring of the programme is undertaken and regular monitoring reports are submitted to the MPA Finance Committee to confirm that projects are being delivered to timetable and cost. In circumstances where ‘slippage’ or savings have occurred, recommendations are made to ensure that judicious use of funds occurs. In respect of programme slippage, the opportunity for project escalation is investigated in order to maintain expenditure at the budgeted level. This will be assisted by the over-programming referred to above and will eliminate, wherever possible, project management difficulties due to capacity issues.

The property based element of the capital programme has been structured on meeting the demands and pressures placed upon a modern and rapidly expanding police service. The Estates Strategy has been promulgated on the understanding that it will ensure the MPS has suitable operational properties to provide the modern policing agenda e.g. the planned introduction of patrol bases and custody clusters. The capital programme also incorporates current policing initiatives such as the Safer Neighbourhoods Programme as well as statutory and contractual obligations placed upon the MPA. Recognition is also given to the initial property needs to support policing within the regenerated areas covered by the Thames Gateway and early preparations for the 2012 London Olympics. We plan to invest £535.2m in our corporate estate over the three-year capital programme.

Significant investment continues to be made in information technology. The technology-based programme comprises a number of workstreams linked to delivery of the Information Strategy and ensures the infrastructure meets modern operational needs. These deliver integrated information systems and assist in the detection/prevention of crime. The information technology programme totals £163.7m over the three-year term of the programme. This figure includes the establishment of a corporate data warehouse collating data from all of the key operational computer systems. This allows for a coordinated approach to system development and is paramount in advancing the information systems’ architecture within the MPS. It will enable the implementation of a number of recommendations aimed at improving child protection procedures, intelligence record keeping and information sharing.

Vehicles (cars, vans and motor cycles) and boats are essential assets in ensuring that policing within London is undertaken in an efficient and effective manner. A considerable element of the capital budget continues to be devoted to the replacement of these assets. Disposal is governed by mileage parameters that ensure optimum use is made of our vehicles whilst keeping maintenance costs within reasonable levels. To support front line policing it is essential that there is continued renewal of the transport fleet. This will involve expenditure of £60.2m over the period 2007/08 to 2009/10.

There is a continuing investment in the C3i Programme. The programme comprises two strands – the C3i and Airwave Projects. The C3i project involves the replacement of the Authority’s command and control system using leading edge technology. By facilitating the deployment of Police Officers in the most efficient and effective manner possible, this will enable the Service to manage and satisfy public demand for police services whilst maintaining emergency response levels. Project Airwave deals with the upgrade of the present police radio network. Collectively, these two projects are estimated to spend £15.4m with completion expected in 2007/08. The majority of this expenditure is to be funded from specific grants awarded by the Home Office with the remainder to be met from MPA sources (£2.4m).

The MPA is committed to continuing the expansion of officer numbers and is moving towards a total uniformed service of around 35,000 officers by the end of 2008/09. This vision is being achieved through implementation of the Safer Neighbourhoods Programme. This element of the capital programme is concerned with providing the facilities and equipment for these additional officers. It has been agreed that the capital costs associated with this initiative will be funded by flexibilities provided through the introduction of the Prudential Code for Capital Finance in Local Authorities. Costs for the Safer Neighbourhood Programme over the three-year capital programme are £45.1m.

Allocations for service providers are largely determined by the number of ongoing projects to which the MPA is already committed; current policing priorities and objectives, and, as previously noted,
schemes that deliver significant efficiency gains. As with all expenditure plans, external factors can inevitably arise which result in projects being delayed or additional costs arising. Given such unforeseen circumstances it is imperative to maintain a prudent financial position whereby such challenging circumstances can be suitably managed. A number of major projects are reliant on developing technology or areas of volatile costs e.g. the C3i Programme and estate costs. Therefore, the potential for escalating costs is a business risk and the capital programme is regularly reviewed to ensure that suitable re-phasing of schemes occurs should funding envelopes be challenged.

Inevitably, a higher level of capital investment is always desirable. However, due consideration must be given to the knock-on effects of an increased capital programme. Pressure can be placed on revenue budgets, due to higher principal repayments and increased debt charges, if additional investment has been financed by borrowing. There is also the potential for increased ‘running costs’. Similarly, if disposal of existing assets is involved, then cash flow issues can arise due to the delay between securing funds to enable investment to take place and the receipts from sales being realised. The scale of the existing capital programme is therefore kept under regular review to ensure that the capacity issues that extra investment creates can be suitably addressed.
### Medium Term Capital Plan 2007/08 to 2009/10

#### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>2007/08 £000</th>
<th>2008/09 £000</th>
<th>2009/10 £000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Based Programme</td>
<td>64,897</td>
<td>70,875</td>
<td>112,775</td>
</tr>
<tr>
<td>Information Based Programme (excluding C3i)</td>
<td>48,615</td>
<td>66,782</td>
<td>48,340</td>
</tr>
<tr>
<td>MPA Information Technology Requirements</td>
<td>425</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transport Based Expenditure</td>
<td>22,760</td>
<td>20,394</td>
<td>17,065</td>
</tr>
<tr>
<td>Other Plant &amp; Equipment Expenditure</td>
<td>1,300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td><strong>Total - excluding C3i and SNTs</strong></td>
<td><strong>137,997</strong></td>
<td><strong>158,351</strong></td>
<td><strong>178,480</strong></td>
</tr>
<tr>
<td>C3i Programme</td>
<td>15,355</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Safer Neighbourhoods Programme</td>
<td>27,350</td>
<td>17,700</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total - All Projects</strong></td>
<td><strong>180,702</strong></td>
<td><strong>176,051</strong></td>
<td><strong>178,480</strong></td>
</tr>
</tbody>
</table>

#### Funding

<table>
<thead>
<tr>
<th>Funding</th>
<th>2007/08 £000</th>
<th>2008/09 £000</th>
<th>2009/10 £000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Capital Grant</td>
<td>25,338</td>
<td>35,856</td>
<td>35,856</td>
</tr>
<tr>
<td>Air Support Grant</td>
<td>400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Capital Grants &amp; Third Party Contributions</td>
<td>2,519</td>
<td>2,519</td>
<td>2,519</td>
</tr>
<tr>
<td>Borrowing</td>
<td>32,834</td>
<td>29,639</td>
<td>38,041</td>
</tr>
<tr>
<td>Capital Receipts</td>
<td>71,993</td>
<td>84,783</td>
<td>99,510</td>
</tr>
<tr>
<td>Usable Capital Reserves</td>
<td>2,359</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>2,554</td>
<td>2,554</td>
<td>2,554</td>
</tr>
<tr>
<td><strong>Total - Funding of Business Groups</strong></td>
<td><strong>137,997</strong></td>
<td><strong>158,351</strong></td>
<td><strong>178,480</strong></td>
</tr>
<tr>
<td>C3i Programme - Earmarked Capital Reserves</td>
<td>12,955</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Third Party Contributions</td>
<td>2,400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Unsupported Borrowing Safer Neighbourhoods</td>
<td>27,350</td>
<td>17,700</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Funding – Projects</strong></td>
<td><strong>180,702</strong></td>
<td><strong>176,051</strong></td>
<td><strong>178,480</strong></td>
</tr>
</tbody>
</table>
### Summary of Property Based Programme

<table>
<thead>
<tr>
<th>MAIN PROGRAMME PROJECTS</th>
<th>Planned Capital Expenditure in:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007/08 £000</td>
</tr>
<tr>
<td>Custody Centres</td>
<td>7,000</td>
</tr>
<tr>
<td>Patrol Bases</td>
<td>8,000</td>
</tr>
<tr>
<td>Local Offices/Bases</td>
<td>1,800</td>
</tr>
<tr>
<td>IBO programme &amp; CAD Room strip outs / refits</td>
<td>2,509</td>
</tr>
<tr>
<td>Canon Row, Wood Green, Lillie Road &amp; Waltham House &amp; TP HQ</td>
<td>3,998</td>
</tr>
<tr>
<td>Capitalisation of Works</td>
<td>6,000</td>
</tr>
<tr>
<td>Eagle Data Centre</td>
<td>2,000</td>
</tr>
<tr>
<td>Cobalt Square MIB/CT - Development for Phase 2</td>
<td>6,100</td>
</tr>
<tr>
<td>Stables</td>
<td>2,000</td>
</tr>
<tr>
<td>Sustainable Development</td>
<td>1,875</td>
</tr>
<tr>
<td>IPLDP</td>
<td>1,915</td>
</tr>
<tr>
<td>Central office refits - CP programme</td>
<td>2,000</td>
</tr>
<tr>
<td>Minor Projects &amp; feasibility studies</td>
<td>3,000</td>
</tr>
<tr>
<td>Central London Operational Facilities (NSY)</td>
<td>3,000</td>
</tr>
<tr>
<td>Heathrow Operational Facilities</td>
<td>2,000</td>
</tr>
<tr>
<td>New Priority CO Accommodation</td>
<td>2,000</td>
</tr>
<tr>
<td>Operational Support</td>
<td>500</td>
</tr>
<tr>
<td>Firearms - New Facilities</td>
<td>1,000</td>
</tr>
<tr>
<td>Thames Gateway</td>
<td>500</td>
</tr>
<tr>
<td>New Priority SC Accommodation</td>
<td>1,000</td>
</tr>
<tr>
<td>DoI Operational Facilities</td>
<td>500</td>
</tr>
<tr>
<td>SCD Forensic Operational Facilities</td>
<td>500</td>
</tr>
<tr>
<td>SCD Offices &amp; Witness Suites</td>
<td>500</td>
</tr>
<tr>
<td>CTC Custody Facility - Long Term</td>
<td>0</td>
</tr>
<tr>
<td>VRES</td>
<td>0</td>
</tr>
<tr>
<td>Olympics 2012</td>
<td>500</td>
</tr>
<tr>
<td>2012 SCC @ Hendon</td>
<td>500</td>
</tr>
<tr>
<td>Capitalisation of Staff Costs</td>
<td>2,200</td>
</tr>
<tr>
<td>Stamp Duty</td>
<td>1,000</td>
</tr>
<tr>
<td>Hendon Operational Facilities</td>
<td>1,000</td>
</tr>
<tr>
<td>Utilisation works</td>
<td>1,000</td>
</tr>
<tr>
<td>Refurbishment of Lambeth Block B</td>
<td>0</td>
</tr>
<tr>
<td>In-year programme management</td>
<td>-1,000</td>
</tr>
<tr>
<td><strong>Property Services Projects</strong></td>
<td><strong>64,897</strong></td>
</tr>
</tbody>
</table>
## Summary of Information Technology Based Programme

<table>
<thead>
<tr>
<th>MAIN PROGRAMME PROJECTS</th>
<th>Planned Capital Expenditure in:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007/08 £000</td>
</tr>
<tr>
<td>Infrastructure refurbishment/Upgrades</td>
<td>10,000</td>
</tr>
<tr>
<td>Capitalisation of internal staff costs</td>
<td>2,500</td>
</tr>
<tr>
<td>Oracle licences</td>
<td>190</td>
</tr>
<tr>
<td>Corporate secure system</td>
<td>5,000</td>
</tr>
<tr>
<td>SAP technology refresh</td>
<td>1,250</td>
</tr>
<tr>
<td>MDT</td>
<td>1,500</td>
</tr>
<tr>
<td>FOIA case management</td>
<td>28</td>
</tr>
<tr>
<td>Manhattan Phase 2 &amp; Enhancements</td>
<td>175</td>
</tr>
<tr>
<td>Portfolio management tool</td>
<td>195</td>
</tr>
<tr>
<td>MetHR Upgrade</td>
<td>500</td>
</tr>
<tr>
<td>MetHR transition to EAP</td>
<td>500</td>
</tr>
<tr>
<td>Real Time Comms Programme</td>
<td>1,670</td>
</tr>
<tr>
<td>SAP software upgrade</td>
<td>955</td>
</tr>
<tr>
<td>Application Hosting</td>
<td>2,000</td>
</tr>
<tr>
<td>OTSU System capital</td>
<td>2,000</td>
</tr>
<tr>
<td>CCI/BSA</td>
<td>1,700</td>
</tr>
<tr>
<td>Cobalt Square MIB/CT - Development for Phase 2</td>
<td>5,900</td>
</tr>
<tr>
<td>Enhancements to Corporate MI provision</td>
<td>530</td>
</tr>
<tr>
<td>Crimint Plus</td>
<td>1,410</td>
</tr>
<tr>
<td>Metafor</td>
<td>110</td>
</tr>
<tr>
<td>Enabling implementation of future Finance Operating Model</td>
<td>600</td>
</tr>
<tr>
<td>Additional Records Management Functionality</td>
<td>60</td>
</tr>
<tr>
<td>TRIS Phase 1 Slippage</td>
<td>150</td>
</tr>
<tr>
<td>MOPI - Identity Resolution</td>
<td>250</td>
</tr>
<tr>
<td>NSPIS Custody and Case Preparation</td>
<td>396</td>
</tr>
<tr>
<td>MOPI - Enterprise Search</td>
<td>500</td>
</tr>
<tr>
<td>Re-keying Programme</td>
<td>500</td>
</tr>
<tr>
<td>Corporate EDRM Capability Management</td>
<td>1,220</td>
</tr>
<tr>
<td>Efficient Procurement</td>
<td>600</td>
</tr>
<tr>
<td>CAD Enhancements</td>
<td>1,000</td>
</tr>
<tr>
<td>Corporate Data Warehouse</td>
<td>1,300</td>
</tr>
<tr>
<td>Tribune Phase 3 budget extension</td>
<td>60</td>
</tr>
<tr>
<td>Events Management System Enhancements</td>
<td>373</td>
</tr>
<tr>
<td>Commercial Services - Asset Tracking</td>
<td>420</td>
</tr>
<tr>
<td>CAD Futures</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Not Yet Profiled
<table>
<thead>
<tr>
<th>INFORMATION TECHNOLOGY PROGRAMME continued</th>
<th>Planned Capital Expenditure in:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007/08 £000</td>
</tr>
<tr>
<td>Effective Planning and Performance Management</td>
<td>250</td>
</tr>
<tr>
<td>Expanded Corporate MI Data Set</td>
<td>275</td>
</tr>
<tr>
<td>MetHR Management Information (Discoverer)</td>
<td>200</td>
</tr>
<tr>
<td>Events Management System Replacement</td>
<td>250</td>
</tr>
<tr>
<td>MOPI - Business Process Management System</td>
<td>250</td>
</tr>
<tr>
<td>MOPI - Business Rules</td>
<td>250</td>
</tr>
<tr>
<td>CHS Development</td>
<td>598</td>
</tr>
<tr>
<td>MPS Investigative Case Management System</td>
<td>700</td>
</tr>
<tr>
<td>ERP Solution Centre</td>
<td>750</td>
</tr>
<tr>
<td>Sky - St Pancras/Stratford</td>
<td>796</td>
</tr>
<tr>
<td>Sky - T5</td>
<td>1,000</td>
</tr>
<tr>
<td>Use of Business Objects to enhance reporting</td>
<td>100</td>
</tr>
<tr>
<td>Interface to integrated competency</td>
<td>150</td>
</tr>
<tr>
<td>AWARE Workstations in all Catering Units</td>
<td>150</td>
</tr>
<tr>
<td>Data quality team - Development Environment</td>
<td>162</td>
</tr>
<tr>
<td>iRecruitment</td>
<td>300</td>
</tr>
<tr>
<td>Harmonising Claims</td>
<td>300</td>
</tr>
<tr>
<td>Merlin Enhancements</td>
<td>320</td>
</tr>
<tr>
<td>Replace MapInfo with corporate GIS/GAZ</td>
<td>450</td>
</tr>
<tr>
<td>Integration of MPS Applications with Corporate GIS/GAZ</td>
<td>500</td>
</tr>
<tr>
<td>Electronic access to the information sharing index</td>
<td>600</td>
</tr>
<tr>
<td>Data quality measurement and improvement</td>
<td>1,000</td>
</tr>
<tr>
<td>Transforming HR</td>
<td>4,479</td>
</tr>
<tr>
<td>IPLDP</td>
<td>10</td>
</tr>
<tr>
<td>Intelligence Analysis</td>
<td>1,400</td>
</tr>
<tr>
<td>Call Blending</td>
<td>2,860</td>
</tr>
<tr>
<td>Corporate Modelling Tool/Corporate Metadata Repository</td>
<td>31</td>
</tr>
<tr>
<td>Enhancement to existing SAP systems</td>
<td>245</td>
</tr>
<tr>
<td>Proactively Detect Inappropriate/Unlawful Use of Systems</td>
<td>500</td>
</tr>
<tr>
<td>‘SKY’ connectivity for CT officers at BOCUs &amp; Ports</td>
<td>600</td>
</tr>
<tr>
<td>Information Quality Improvement – Information Custodians</td>
<td>85</td>
</tr>
<tr>
<td>Replacement of MetAIR</td>
<td>350</td>
</tr>
<tr>
<td>Operational Personal Data Assistants (PDAs) Project</td>
<td>1,500</td>
</tr>
<tr>
<td>In-year programme management</td>
<td>-19,338</td>
</tr>
<tr>
<td><strong>Total Directorate of Information Projects</strong></td>
<td><strong>48,615</strong></td>
</tr>
</tbody>
</table>
## Summary of Transport Programme

<table>
<thead>
<tr>
<th>MAIN PROGRAMME PROJECTS</th>
<th>Planned Capital Expenditure in:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007/08</td>
</tr>
<tr>
<td></td>
<td>£000</td>
</tr>
<tr>
<td>Main Fleet Replacement Programme – Cars, Vans, Commercial</td>
<td>13,124</td>
</tr>
<tr>
<td>Vehicles and Motorcycles</td>
<td></td>
</tr>
<tr>
<td>Equipping Main Fleet for Operational Service</td>
<td>5,000</td>
</tr>
<tr>
<td>Boats</td>
<td>200</td>
</tr>
<tr>
<td><strong>Total Transport Projects</strong></td>
<td><strong>22,760</strong></td>
</tr>
</tbody>
</table>

### Items subject to funding separate from the main fleet replacement programme as regards to the Replacement/Purchase of externally funded vehicles for:

<table>
<thead>
<tr>
<th>Project</th>
<th>2007/08</th>
<th>2008/09</th>
<th>2009/10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialist Crime Directorate</td>
<td>720</td>
<td>960</td>
<td>0</td>
</tr>
<tr>
<td>Safer Streets</td>
<td>18</td>
<td>362</td>
<td>230</td>
</tr>
<tr>
<td>Transport for London</td>
<td>2,028</td>
<td>2,028</td>
<td>2,028</td>
</tr>
<tr>
<td>Counter-Terrorism</td>
<td>491</td>
<td>491</td>
<td>491</td>
</tr>
<tr>
<td>Royal Parks</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Partnership</td>
<td>328</td>
<td>328</td>
<td>328</td>
</tr>
<tr>
<td>Child Protection</td>
<td>143</td>
<td>143</td>
<td>143</td>
</tr>
<tr>
<td>Communities against drugs</td>
<td>113</td>
<td>113</td>
<td>113</td>
</tr>
<tr>
<td>Donated vehicles</td>
<td>326</td>
<td>326</td>
<td>326</td>
</tr>
<tr>
<td>Forfeiture vehicles</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>Middle Market Drugs &amp; Op Maxim (Immigration Crime)</td>
<td>99</td>
<td>99</td>
<td>99</td>
</tr>
<tr>
<td>Police Community Support Officers</td>
<td>68</td>
<td>68</td>
<td>68</td>
</tr>
<tr>
<td>Vehicle Removal Teams</td>
<td>22</td>
<td>22</td>
<td>22</td>
</tr>
</tbody>
</table>

Total Transport Projects: £22,760, £20,394, £17,065
### Other Plant & Equipment Budgets

<table>
<thead>
<tr>
<th>MAIN PROGRAMME PROJECTS</th>
<th>Planned Capital Expenditure in:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007/08</td>
</tr>
<tr>
<td></td>
<td>£000</td>
</tr>
<tr>
<td>Photographic Equipment</td>
<td>222</td>
</tr>
<tr>
<td>Catering Expenditure</td>
<td>60</td>
</tr>
<tr>
<td>Alcohol Level Testing Equipment</td>
<td>8</td>
</tr>
<tr>
<td>Office Plant and Machinery</td>
<td>10</td>
</tr>
<tr>
<td>Aircraft &amp; Support Equipment</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Other Plant &amp; Equipment Budgets</strong></td>
<td>1,300</td>
</tr>
</tbody>
</table>

### Central Communications Command & Airwave

<table>
<thead>
<tr>
<th>MAIN PROGRAMME PROJECTS</th>
<th>Planned Capital Expenditure in:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007/08</td>
</tr>
<tr>
<td></td>
<td>£000</td>
</tr>
<tr>
<td>C.C.C C3i Technology and consultancy</td>
<td>4,789</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td>4,789</td>
</tr>
<tr>
<td>Airwave</td>
<td>8,166</td>
</tr>
<tr>
<td>Heathrow Special Schemes</td>
<td>2,400</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td>10,566</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>15,355</td>
</tr>
</tbody>
</table>
# Safer Neighbourhoods Programme

## Capital Costs Associated with Phase 1 of Programme

<table>
<thead>
<tr>
<th></th>
<th>2007/08 £'000</th>
<th>2008/09 £'000</th>
<th>2009/10 £'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information &amp; Communication Technology</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C3i/C.C.C</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Handheld Mobile Data Terminals</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Corporate Infrastructure</td>
<td>276</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Phase 1</td>
<td>276</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Capital Costs Associated with Phase 2 of Programme

<table>
<thead>
<tr>
<th></th>
<th>2007/08 £'000</th>
<th>2008/09 £'000</th>
<th>2009/10 £'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Build</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Newly Leased</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Adaptations to existing Accommodation</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Information &amp; Communication Technology</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Handheld Mobile Data Terminals</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Phase 2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Capital Costs Associated with Full Rollout of Programme

<table>
<thead>
<tr>
<th></th>
<th>2007/08 £'000</th>
<th>2008/09 £'000</th>
<th>2009/10 £'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>265</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub Total</td>
<td>265</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Property</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>21,469</td>
<td>17,700</td>
<td>0</td>
</tr>
<tr>
<td>Sub Total</td>
<td>21,469</td>
<td>17,700</td>
<td>0</td>
</tr>
<tr>
<td>Information &amp; Communication Technology</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>5,340</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sub Total</td>
<td>5,340</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Phase 3</td>
<td>27,074</td>
<td>17,700</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>27,350</td>
<td>17,700</td>
<td>0</td>
</tr>
</tbody>
</table>
### TECHNICAL ASSUMPTIONS

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td>Classification of expenditure is undertaken in accordance with accounting principles as laid down within the CIPFA Statement of Recommended Practice (SORP). Capital expenditure broadly comprises of (i) the acquisition, reclamation, enhancement or laying out of land, exclusive of roads, buildings, and other structures: (ii) the acquisition, construction, preparation, enhancement or replacement of roads, buildings, and other structures; and (iii) the acquisition, installation or replacement of movable or immovable plant, machinery and apparatus and vehicles and vessels.</td>
</tr>
<tr>
<td><strong>Capital Grant</strong></td>
<td>Grant is paid by the Home Office as a source of finance to support capital expenditure. It is not project specific.</td>
</tr>
<tr>
<td><strong>Capital Grant Reserve</strong></td>
<td>All available capital grant is credited to this account and used as appropriate to fund capital expenditure.</td>
</tr>
<tr>
<td><strong>De Minimis Level</strong></td>
<td>A lower limit of £5,000 operates for the classification of expenditure as capital on the acquisition, renewal or replacement of buildings, vehicles, plant, machinery or other equipment. This is known as the de minimis level. Below this level, it is prudent to regard expenditure on assets as revenue in nature.</td>
</tr>
<tr>
<td><strong>Prudential Code</strong></td>
<td>The Prudential Code allows local authorities to borrow money to fund capital expenditure provided that capital spending plans are affordable, prudent and sustainable. It sets out indicators and factors that must be taken into account when demonstrating that these objectives have been fulfilled. Any increase above existing levels of borrowing arising from the Prudential Code is not supported by Government grant.</td>
</tr>
<tr>
<td><strong>Specific Capital Grant</strong></td>
<td>Grant paid in support of a named capital project and usually in accordance with special legislative powers. Such grants will usually come from Government departments, local authorities, etc.</td>
</tr>
<tr>
<td><strong>Specific Earmarked Reserve</strong></td>
<td>A reserve that contains funds specifically identified or paid to the MPS for a named project or programme of works. At the present time a specific earmarked reserve is maintained in respect of the C3i Programme of works.</td>
</tr>
<tr>
<td><strong>Supported Capital Expenditure</strong></td>
<td>Supported capital expenditure (revenue) is a transitional replacement for supplementary credit approvals and identifies the level of capital expenditure financed through borrowing which in turn attracts support through the local government revenue grant settlement.</td>
</tr>
<tr>
<td><strong>Unsupported Capital Expenditure</strong></td>
<td>Capital expenditure funded by borrowing identified as affordable by the indicators set out in the Prudential Code (see above). It is <strong>not</strong> supported by local government revenue grant.</td>
</tr>
<tr>
<td><strong>Usable Capital Receipts Reserve</strong></td>
<td>Receipts in excess of £10,000 arising from the disposal of capital assets are credited to this account. They can then be used to finance capital expenditure. The use of capital receipts is regulated by the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003.</td>
</tr>
<tr>
<td><strong>Usable Capital Reserves</strong></td>
<td>These reserves comprise (i) the Usable Capital Receipts Reserve; (ii) the Capital Grant Reserve; and (iii) the Earmarked Capital Reserve.</td>
</tr>
</tbody>
</table>