



# Policing London

2008-2011 Business Plan



**METROPOLITAN  
POLICE**

Working together for a safer London

**MPA**

Metropolitan Police Authority

# Metropolitan Police Authority

The Metropolitan Police Authority (MPA) is a statutory body, established under the Greater London Authority Act 1999, which came into effect in July 2000. The Authority gives Londoners a regime of local democratic accountability for policing. Members of the Authority scrutinise and support the work of the Metropolitan Police Service (MPS).

The MPA has 23 members - twelve from the London Assembly, four magistrates and seven independent members, one of which is appointed directly by the Home Secretary. The members are supported in their work by the secretariat and internal audit services. Each member is linked with at least one borough, and members are also elected to promote and represent views or policies in specific areas of work agreed by the MPA and its committees.

## The Authority's priorities are to:

- Hold the Commissioner rigorously to account for improving the operational performance of the MPS
- Transform community engagement to help Londoners secure more responsive policing
- Work with the MPS to achieve cultural change throughout the service so that everyone in London can gain and retain confidence in policing
- Drive the MPS to make the most effective, efficient and cost conscious use of all of its resources
- Deliver a fit for purpose, efficient and effective MPA.

## The Authority will deliver its priorities through:

- Rigorous scrutiny processes, including the committee structure, member-led oversight groups and formal scrutiny reviews
- Consultation and engagement with local communities about policing styles and priorities
- Improving the integration of strategic and financial planning, ensuring enhanced financial planning and budgeting
- Annual review of the effectiveness of systems of internal control within the MPS.

## The Authority's work is underpinned by its values and behaviours:

- Lead by example
- Create the vision and inspire commitment
- Be a catalyst for change
- Enable and drive performance
- Focus on team and partnership working.

## Message from the Chair of the Metropolitan Police Authority (MPA) and the Commissioner of the Metropolitan Police Service (MPS)

This business plan shows how we are working together with local, national and global partners to reduce crime and enable the people of London to feel safe in our communities and to make London a visibly safe place to be.

We continue to listen to Londoners' opinions and feedback on policing, through neighbourhood panels, community engagement groups and other channels, to ensure that our objectives reflect needs and expectations. These objectives clearly illustrate, both to Londoners and to our staff, our focus in the years ahead and our priority of serving the people of London. Our objectives are detailed in this policing plan.

We are proud of our achievements in recent years:

- The MPS was rated good or excellent in four of the seven categories of the Home Office annual Police Performance Assessment Framework (PPAF). This marks a second successive year of improvement.
- The MPS was one of only six forces considered excellent in the neighbourhood policing category and has been rated as one of the top performing forces in the country in addressing serious crime.
- The MPS has introduced Safer Neighbourhoods teams in all 624 wards, with extra coverage in 87 large wards and six additional Safer Neighbourhoods teams focusing on critical community issues.

- Twenty-one Safer Transport teams have been established to focus on crime and anti-social behaviour on and around public transport.

These achievements have not been made in isolation. We have forged significant partnerships with members of the Greater London Authority (GLA) Group, London Councils and the voluntary sector, to mention a few. Londoners have engaged with us in many ways, ranging from participating in surveys to volunteering on boroughs and working as Police Community Support Officers (PCSOs).

We fully recognise the financial challenges that lie ahead, with an increased focus on generating efficiencies, improving productivity and forging innovative partnerships. We are working to reduce our environmental impact, particularly carbon emissions, with our Environmental Management Programme published in March 2008. The London 2012 Olympic and Paralympic Games are, of course, integral to our future planning.

We believe that in working together with the people of London and all of our partners we can make London the safest major city in the world.



**Len Duvall**  
Chair Metropolitan  
Police Authority



**Sir Ian Blair**  
Commissioner  
of Police of the  
Metropolis



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## Section 1 Introduction

London is a vibrant, successful city, the seat of Government and a cultural and financial world leader. With a population of over seven and a half million, rising by around 40,000 a year, it is home to some of the wealthiest and the most deprived people in the country. London is the destination of choice for many across the UK, Europe and the world, a 24-hour city with a thriving tourist and business community and a diverse resident and transient population.

Such a diverse and dynamic city presents the MPS with a huge challenge - vast in scope and rivalled by only a handful of global cities - ranging from tackling local street crime, to stemming the flow of drugs from disparate regions of the world, to managing an ongoing counter terrorist threat that is increasingly local as well international in focus.

Across this range, the MPS looks to satisfy an increasing body of stakeholders whilst engaging in a growing number of partnerships to reduce crime and increase public reassurance. At the heart of this is ensuring that we deliver the services that Londoners need. This involves continually improving our engagement with communities and individuals to gain a better understanding of different needs.

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

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

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

- Security is improved and the public feel reassured

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

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

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

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







## Continuous improvement

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

## The purpose of this document

This Policing London Business Plan 2008-11 details the rationale for our corporate objectives and outlines what we intend to do to deliver these objectives. It also describes how we will monitor delivery of these objectives, through the use of Critical Performance Areas and targets. Delivery of our services must also be within a financially balanced budget. This document outlines how we intend to do this during 2008-11.

This business plan is presented as follows:

- **Section 1** outlines the context and summarises our plan.
- **Section 2** expands on the MPS corporate objectives.
- **Section 3** outlines how the plan will be delivered and monitored.
- **Section 4** outlines the MPA/ MPS budget.
- **Section 5** outlines the governance framework, the MPA's role, and MPS business group plans.

## Strategic Landscape

The Corporate Strategic Assessment (CSA) process is undertaken on a six-monthly basis and reviews the performance and intelligence picture for the MPS, as well as ongoing business risks, emerging external issues and an assessment of the internal capabilities of the organisation.

The refined CSA process has highlighted some key challenges for the MPS including the delivery of citizen focused policing, the continuing terrorist threat, policing and protecting young people, reducing serious violence and effective policing of the Olympic and Paralympic Games in 2012. It has raised some key organisational challenges in terms of improving our productivity, people and skills capability. The process has also identified important 'cross-cutting' issues such as partnership working, the importance of information quality and intelligence and the growth, diversity and complexity of London itself.

The outcomes of the CSA process, and the development of the MPS-wide objectives, should be viewed in a wider environmental context that includes: forthcoming Mayoral and London Assembly elections; the development of national policy on issues such as Local Area Agreements (LAAs), new Public Service Agreements (PSAs) and the move from Policing Performance Assessment Frameworks (PPAF) to Assessments of Policing and Community Safety (APACS); how the new Government framework will operate following changes instituted in June 2007; and the outcome of the Review of Policing led by Sir Ronnie Flanagan as well as the forthcoming policing performance Green Paper.

## Financial Landscape

The MPA/MPS's financial outlook is challenging for 2008/09 and beyond for several reasons:

- The Minister of State for Local Government confirmed proposals for the first three-year grant settlement covering 2008/09, and provisional figures for 2009/10 and 2010/11.

- The MPA/MPS grant increase is 2.5% in 2008/09 and a further 2.5% for both 2009/10 and 2010/11.
- The average national increase in formula grant is 2.7% in 2008/09 and increases by 2.8% in each of the two following years.
- The Mayor's budget for 2008-11, which was agreed on 13 February 2008, indicates an increase of 2.25% for 2009/10 and 2010/11 in the MPA/MPS net revenue expenditure/budget requirement.

The settlement is broadly in line with the general assumptions made in the budget submission approved by the Authority and this will require the MPS/MPA to continue to provide the policing service within these tight financial constraints. There remain a number of uncertainties including funding for the London 2012 Olympic and Paralympic Games and Counter Terrorism.

In line with the Government's intention to move to a three-year budget allocation, the MPA last year further developed the Medium Term Financial Plan to improve its content for the second and third years to move the MPA to a more robust basis for its medium term financial and business planning.

## Setting our corporate objectives

The MPS' corporate objectives are set against the outcome of a refreshed CSA and in consideration of external stakeholder requirements, particularly the Government, the Mayor and the people of London.

## Government

The Government has recently set out the Comprehensive Spending Review (CSR), including PSAs. The CSR outlines the budget and priorities that police services and partners are required to achieve from April 2008 to March 2011. These requirements have been considered in setting our corporate objectives, the most relevant of which are outlined at Appendix A.

Local Area Agreements (LAAs) are also a Government requirement. They are intended to allow flexibility in deciding priorities which are aligned with local needs, including consultation with local people, and encourage collaborative action by local agencies. These LAAs will include social, educational, health and community issues as well as policing needs.

## The Mayor

The Mayor's priorities, as outlined in the GLA Group Guidance, are distributed to the GLA functional bodies annually.

These priorities were confirmed in the Mayor's 2008/09 budget statement published on 13 February 2008.

## The people of London

Public consultation forms a critical part of the MPS planning cycle and enables the MPS to address any differences between public concerns and MPS strategic objectives. This year's public consultation consisted of two major new elements:

- The MPS carried out a consultation with Safer Neighbourhood Panels.
- We used the previous years' consultation results to focus participants on the ten issues that have proved to be of most concern to people.

**Table 1** lists the top five issues of concern arising from both the panels and public consultations, and their relationship to the MPS corporate objectives.

Public consultation - top five concerns	Corporate Objectives Helping/working to address these concerns
Accessibility of the police	Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses
Traffic and road safety	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Drugs and drug-related crime	Reduce the harm caused by drugs and disrupt more criminal networks
Anti-social behaviour and low level crime	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Violence and gun crime	Reduce serious violence and protect young people

**Table 1** Public consultation results aligned to corporate objectives



## Corporate objectives, outcomes and values

These strategic, environmental and consultative processes give rise to a set of objectives, outcomes, values and budgets that guide MPS activity:

### Desired outcomes

**We are constantly focused on our mission of WORKING TOGETHER FOR A SAFER LONDON, and are committed to ensuring that:**

- Communities are engaged with, confident in and satisfied with our police service
- Security is improved and the public feel reassured
- Crime, disorder, vulnerability and harm are prevented and reduced
- Offenders are brought to justice.

The delivery mechanism for achieving our outcomes is to focus on 6 corporate objectives as well as ensuring continuous improvement.

## Corporate objectives

**To achieve our outcomes, we will focus on particular service delivery objectives during 2008-11. Working across boundaries, bringing different groups and teams together, we will:**

- Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses
- Enhance our counter terrorism capacity and capability
- Reduce serious violence and protect young people
- Disrupt more criminal networks and reduce the harm caused by drugs
- Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
- Plan for and effectively police major events in London and prepare for the London 2012 Olympic and Paralympic Games.



## Continuous improvement

**To support our service objectives we will improve the way we work through:**

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

## MPS values

**We will achieve our outcomes by working together with all our citizens, our partners and our colleagues and we will:**

- Be proud to deliver quality policing. There is no greater priority
- Build trust by listening and responding
- Respect and support each other and work as a team

- Learn from experience and find ways to be even better

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

## MPA/MPS budget

The MPA/MPS has agreed guiding budget principles that set the direction for the planning work:

- Alignment of resources to MPS corporate objectives
- Improve outcomes and minimise unit cost of delivery
- Achievability
- Identification of medium term savings proposals not just in year one
- Understand the impact of cost reductions elsewhere within the organisation
- Priority to public facing services

The MPS' Net Revenue expenditure is £2,595m in 2008/09, a 2.5% increase over 2007/08.



## Section 2 Plan 2008 - 2011

## Section 2 Plan 2008 - 2011

### Corporate objectives

In this section, we have outlined a broad rationale for the inclusion of each of our corporate objectives. We have also outlined our critical performance areas, including targets, with which we will be monitoring delivery of our corporate objectives. Please note that 2007/08 performance shows data collected between 2007 April and 2008 March unless otherwise stated.

#### Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses

The MPS is committed to improving service delivery to all those that require our services, particularly victims and witnesses. This includes implementing the Home Office's Quality of Service commitment. In addition, the Central Communication Command programme has now been rolled out and is intended to improve our ability to deal with both emergency and non-emergency calls, providing Londoners with a better telephone response.

We have made progress in our service delivery over the last few years. Overall satisfaction with our service improved from 68% in 2004/05 to 78% in 2006/07 (although at least some of this gain is likely to be attributable to a change in market research methodology).

Whilst these gains have largely been maintained during 2007/08 (77% at March 2008), there appears to be no real change in the equality of victim satisfaction with our service (7% in both 2004/05 and in March 2008). We recognise that there is still much to do, both to improve people's experience of our service and satisfaction with the equality of our service.

In 2008/09 one of our key aims is to set compliance targets for the Victim Code of Practice (VCoP) to further improve the level of victims' contact within the MPS, resulting in victims being kept better informed on the progress of their case. Key improvements and measures of success are:

#### Improve victim satisfaction with our service

- percentage of victims satisfied with the overall service provided by the police, Assessment of Policing and Community safety (APACS) Statutory Performance Indicator (SPI) 1.1.



**We will look to increase satisfaction by at least 2 percentage points during 2008/09 (2007/08 overall satisfaction level is 77%)**

### **Improve equality of victim satisfaction with our service**

- percentage reduction in the difference between the satisfaction of white users and users from minority ethnic groups with respect to the overall service provided by the police (APACS SPI 1.2)

**We will look to reduce this difference by at least 1 percentage point during 2008/09 (2007/08 shows the difference to be 7%)**

### **Enhance our counter terrorism capability and capacity**

The atrocities experienced in 2005, as well as the more recent failed attempts on both international flights from the UK and on London's nightlife, reaffirm the serious and enduring threat from terrorism.

The MPS has been involved with partners in the formation of a national counter terrorism strategy covering the four key strands of Prevent, Protect, Pursue and Prepare.

During 2008/09, the MPS plans to implement these four strands within all areas of policing from the local Borough level to the wider international aspects of policing. Key improvements and measures of success are:

### **Implementation of the counter terrorism strategy**

- Progress against the achievement of milestones contained within the Counter Terrorism Strategy

**We will use a range of measures and targets to monitor the contribution of all MPS business groups to the MPS' Counter Terrorism Strategy**







## Reduce serious violence and protect young people

The MPS has made progress in recent years in reducing the violent crime rate as measured by the British Crime Survey (BCS). The BCS showed a reduction in violent crime of 2.7% during 2006/07 when compared to 2005/06. We exceeded the target for a reduction in BCS violent crime of 5.6% as we achieved a reduction of 7.9% during 2007/08. Despite reductions in recorded violent crime, there is continued concern from the people of London, the Home Office and stakeholders about levels of serious violence, particularly in relation to young people.

The MPS will look to reduce the levels of victimisation of young people and to work with partners to help prevent them becoming offenders. To accomplish this, the MPS has developed a Youth Strategy, which also includes implementing the Home Office's national 'Every Child Matters' agenda.

This includes improving the way that the police engage with young people and communities, as well as working with partner agencies to ensure that all of London's young people achieve the five outcomes of 'Be healthy', 'Stay safe', 'Enjoy and achieve', 'Make a positive contribution' and 'Achieve economic well-being' from the 'Every Child Matters' agenda.

During 2008/09, we will place particular focus on sexual violence, gun enabled crime and serious violence as part of our Serious Violence Strategy and reducing victimisation as part of our Youth Strategy. Key improvements and measures of success are:

### Tackle serious violence

- The number of Most Serious Violent crimes per 1,000 population (APACS SPI 5.1

**2008/09 will be a baseline year as a result of revised Home Office guidance - the measure will be monitored and performance managed but no target will be set**

- The number of gun crimes per 1,000 population (APACS SPI 5.5)

**We will look to reduce gun crime by at least 5% during 2008/09 (2007/08 performance shows a decrease of 1.4%)**

- The percentage of Most Serious Violence (APACS SPI 6.1) and serious sexual (APACS SPI 6.4) offences brought to justice (OBTJ)

**2008/09 will be a baseline year as a result of revised Home Office guidance - the measure will be monitored and performance managed but no target will be set**



**Disrupt more criminal networks and reduce the harm caused by drugs**

### **Increase the domestic violence arrest rate**

- Percentage of domestic violence offences that result in arrest

**We will look for an arrest rate of at least 60% during 2008/09 (2007/08 shows the arrest rate to be 64.3%)**

### **Reduce young people's involvement in serious violence**

- Percentage change in young people becoming victims of serious youth violence. Subject to the same issues as Most Serious Violence. For this reason a proxy indicator will be used with a slightly broader definition of youth violence (defined as any incident of Most Serious Violence (MSV), Actual Bodily Harm (ABH) and weapon enabled crime where the victim is under 20 yrs)

**We will look to reduce victimisation levels by at least 6% during 2008/09 (2007/08 performance shows a reduction of 11%)**

Criminal Networks and gangs are strongly associated with serious violence, firearms, drugs and terrorism. The CSA highlights the significant challenges faced by the MPS and its partners through young people becoming involved in gangs and carrying weapons, increasing their risks of committing, or becoming victims of, serious violence.

Our performance in disrupting criminal networks has improved from 167 in 2007 to 251 in 2007/08 financial year to date. We are also continuing to build on the achievements from the Drugs Strategy 2007-10, in particular regarding Class A trafficking (increasing the number of sanctioned detections from 2149 in 2006/07 to 2183 in 2007/08 financial year) and depriving more criminals of their assets (increasing the number of cases where assets were seized from 867 in 2006/07 to 2227 in 2007/08 financial year).

During 2008/09, we look to increase further the number of criminal networks disrupted, the number of sanction detections for trafficking Class A drugs and seize more assets to reduce the harm caused to communities and individuals. Key improvements and measures of success are:

### Disrupt more criminal networks

- The number of criminal networks disrupted

**We will work to increase the number of disruptions to at least 350 during 2008/09 (2007/08 performance shows 326 disruptions)**

- The number of cases where assets are recovered from offenders as well as the value of the assets recovered

**We will look to increase the number of cases where assets recovered by at least 20% during 2008/09 and will also monitor the value of those assets (2007/08 performance shows 2227 cases)**

### Increase sanction detections for Class A trafficking

- The number of sanction detections for trafficking of Class A drugs

**We will look to increase the number of sanction detections during 2008/09 from that achieved in 2007/08 (2007/08 performance shows 2183 sanction detections)**

**Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties**

The MPS and its key partners have committed significant resources to frontline service delivery in the belief that working with partners and communities to tackle local problems is the most effective way to improve trust and confidence in local policing, and to reduce crime and anti-social behaviour.





Overall crime has fallen for the fourth consecutive year with 921,779 offences recorded in 2006/07 - making it the lowest annual crime figure since 1998/99. At the same time, we have increased the percentage of offences brought to justice\* from 18.5% in 2005/06 to 22.2% in 2006/07.

Confidence in local policing has improved in more recent years, from 52% in 2004/05 to 58% in 2005/06, with this improvement largely maintained during 2006/07 at 56%. The percentage of people who perceive there to be high levels of anti-social behaviour fell in 2005/06 from 29% to 25%, the decrease being largely maintained in 2006/07 at 26%. Now that all our Safer Neighbourhoods teams are in place, we are focusing our efforts on developing these to provide effective frontline policing, public reassurance and further improve public confidence.

The Government has set a target of 50% reduction in road users killed and seriously injured in road traffic collisions by 2010 from a baseline set in 1999 and current performance suggests we will achieve this target.

During 2008/09 we will continue to focus on partnership working to solve local problems relating to reducing crime, anti-social behaviour and bringing more offenders to justice. We will also work with partners to reduce the number of road casualties. Key improvements and measures of success are:

#### Confidence in local policing

- Percentage of people who think the police in their area are doing a good job

**We will look to increase this by at least 1 percentage point during 2008/09 (2007/08 performance is 55%)**

\* Offences brought to justice are cases resulting in charge, summons, caution, taken into consideration, penalty notice for disorder or formal warning for cannabis possession





### Tackle serious acquisitive crime

- Number of serious acquisitive crimes per 1,000 population (robbery, burglary and motor vehicle crime - APACS SPI 5.2)

**We will look for a reduction in the serious acquisitive crime rate by at least 3.7% during 2008/09 (2007/08 performance shows a reduction of 8.2%)**

- Percentage of serious acquisitive offences brought to justice (OBTJ - APACS 6.2)

**We will work for an OBTJ rate of at least 11.8% during 2008/09 (2007/08 performance is 10.1%)**

### Reduce road traffic casualties

- Percentage change in the number of people killed or seriously injured in road traffic collisions (APACS SPI 9.1)

**We will look for a reduction in killed or seriously injured by at least 3% during 2008/09 (2007/08 performance shows a reduction of 12.5%)**

### Plan for, and effectively police, major events in London and prepare for the 2012 Olympics

It is critical to London's continued success as a 'world city' that we effectively plan and police major events that take place in London. It is also vital that we are able to respond effectively to major incidents in the Capital.

The 2012 Olympic and Paralympic Games is one of the largest security operations ever conducted in the UK, with the MPS working in partnership to ensure a safe, secure and peaceful celebration of the Games.

During 2008/09 we will, subject to funding, continue preparation for the Games in accordance with our Olympics programme. Key improvements and measures of success are:

### Ensure effective development of the Olympics programme

- Progress against the achievement of milestones with regard to the long term planning and preparation for the London 2012 Olympic and Paralympic Games

**This will be monitored by the MPS' Olympics Programme Board and overseen by the Olympic Strategic Oversight Board, chaired by the Commissioner. Progress will also be monitored by the MPA.**



## Continuous improvement

To achieve our mission, we are committed to embedding continuous improvement processes that promote incremental advances in service delivery, encouraging everyone to support organisational change in line with our values.

As such, the Service Review in 2005, which identified a number of major changes that could improve our efficiency and effectiveness, evolved into the Met Modernisation Programme that has delivered genuine benefits in a number of areas. For example, the roll out of Safer Neighbourhoods, Central Communications Command (CCC), the Met Intelligence Bureau and the Together values. We are taking the lessons learned from these major business improvements and ensuring that benefits can be sustained in the longer term - both service improvements and efficiency savings.

In addition, the MPA/MPS has delivered significant savings since 2000/01- up to and including the proposed saving in 2007/08 total some £570m (£361m cashable and £209m non-cashable).

Key areas that we are focusing on during 2008-11 are:

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

As well as our portfolio of change programmes, geared to deliver robust service improvements and efficiency gains, we remain committed to pursuing improvements in sustainable development, equalities, diversity and social inclusion.

## Improving the quality and management of our information and data, and our staff's access to it

The Improving Police Information Programme has been developed to promote intelligent and effective policing. The programme aims to ensure that information meets our business needs and those of our partners, that information is simple to access and maintain and can be easily shared and made available to those that need it. The programme also aims to ensure that information is secure, legally compliant and supports accountable decision-making.





## Further improve our leadership and people skills across the MPS

‘Together’ represents a more collaborative style of working within the MPS, with our partners and with the people of London. Together is not a programme as such, it is how we want to be. Ultimately it is about improving performance.

Excellent leadership is pivotal in motivating and enabling this full potential work environment. The Together team are developing the MPS’s Leadership Academy and proposing corporate values and behaviours that guide and support this work.

The main objectives of this team are to deliver a demonstrable improvement in the quality of leadership, put the MPS first and work across boundaries to bring different groups and teams together to achieve goals, and to ensure that the connection between operational activity and our values is clear to all staff.

Programmes will continue to be scrutinised through a senior programme board to ensure that sufficient corporate focus is maintained on the realisation of their anticipated benefits in contributing towards the MPS-wide objectives.

## Collaborative Working

The MPS will look to collaborate with other forces, the GLA Group, the Home Office and other partners, local, national and international in order to ensure the best use is made of collective resources and improved services are achieved. In particular we aim through collaborative working to:

- Share costs and deliver economies of scale
- Share data, benchmarking and good practice
- Improve problem solving through partnership.

## Improving our productivity

The MPS aims to deliver continuous improvement and productivity and to work effectively with partners to deliver a high quality service as efficiently as possible.

Significant progress has already been made. The MPS can demonstrate an ambition to improve through the scale and innovation of resource management initiatives and through partnership work with the Criminal Justice System (CJS).



This strategic alignment is one response to an increasingly challenging financial landscape, drawing together existing productivity and efficiency projects and supplementing these by continuously identifying areas where we can improve. The main outcomes will provide a better service to the people of London by:

- Aligning resources to key objectives and contributing towards any budget gap
- Delivering cashable efficiencies for future years to support the Financial Plan
- Improving service delivery without significant further investment
- Working with partners to deliver a high quality service as efficiently as possible in support of the widening mission.

The MPS is also in the process of reviewing its corporate centre to ensure the MPS has appropriate capability and capacity for strategic planning, decision making and business performance, operating within a robust governance framework. This review is expected to deliver cashable efficiencies whilst improving the effectiveness of our policing functions over the medium term.

## **Delivery of sustainable development, equalities and health improvements**

### **Environmental sustainability**

The key areas of focus in relation to environmental sustainability are to:

- Reduce carbon emissions in line with the Climate Change Action Plan and Clinton Foundation Projects as well as offsetting our MPS air travel emissions
- Work in partnership to address environmental crime
- Integrate the environmental sustainability appraisal within MPA procedures and sustainable procurement
- Work to reduce the MPS' environmental impact. Examples include: Continued use and trial of alternative vehicles; use of IT to reduce paper consumption and improve efficiency and the Sustainable Waste Management Plan

The MPS Environmental Management Programme, which includes objectives, annual targets and performance indicators, was published in March 2008.



## Equalities

The key areas of activity in relation to equalities are to:

- Improve the quality of service provided to victims of hate crime, ensuring that a consistent and effective service is provided to London's diverse communities
- Improve performance against rape by implementing the Her Majesty's Inspectorate of Constabulary (HMIC) /Her Majesty's Crown Prosecution Inspectorate (HMCPSI) report 'Without Consent' and improving the detection and conviction rate
- Improve performance against domestic violence, ensuring a consistent level of service across all communities and minimising disproportionality issues
- Increase community trust and confidence in the police use of stop and search ensuring it is used fairly and proportionately

- Continue to develop a workforce that reflects the diversity of London
- Improve the progression of women within the police service.

## Health

Our strategies to improve the health, well-being and safety of MPS employees, contractors, and volunteers aim to reduce workplace accidents and sickness absence. The ultimate benefit, attendance and litigation costs aside, is that staff are able to perform their roles more effectively and, from an operational perspective, that more Officers and PCSOs are available for visible deployment.

Key areas of activity in relation to Health and Safety:

- Implement the MPA/MPS Corporate Health and Safety Policy facilitating the promotion and development of effective health and safety risk management practices across the organisation



- Develop an MPA/MPS annual health and safety assurance process
- Implement the ACPO Strategy and Standard for Health and Safety

### Social Inclusion

The MPA and MPS are working together to improve social inclusion across all London's communities. For example, our Safer Neighbourhoods programme aims to involve local people in solving problems that enhance their quality of life.

The MPS works closely with partners such as local authorities, education, health, probation and other services to tackle issues of importance to their local communities. These relationships will be further supported by Local Strategic Partnerships (LSP), intended to strengthen the commitment of agencies to work together.

The MPS and MPA are committed to ensuring effective engagement with the people of London to give communities a significant voice in policing.

The following are also examples of work contributing to social inclusion: Metropolitan Special Constable Recruitment; Capital Clean Up; Safer Neighbourhoods Annual Challenge (SNAC) Project; Community Payback and Community Faith Work. Kickz is an estates-based football inclusion initiative aimed at providing young people with alternatives to potential involvement with crime and anti-social behaviour.

The MPS also leads social inclusion through best practice internal policies. One example is full implementation of the London Living Wage (LLW), bringing contract staff into line with MPS standards, and applying the same productivity and cost-benefit rationale across the service.



## Moving forward

The business planning process has been iteratively improving in recent years, moving towards a more integrated business and financial planning process with an improved performance framework. Moving forward, the MPS is now looking to embed a robust governance framework that will assist the MPS in:

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

The aim is to embed an appropriate planning and performance process within this robust corporate governance framework. This will allow:

- The centre to develop appropriate standards, in consultation with business groups, provide appropriate guidance and support as well as to support the MPS Management Board in holding the business groups to account for delivery
- Business groups to take ownership of activities for which they are responsible
- Information to be compiled through the business planning process in a way that allows emerging issues and cross-service dependencies to be identified and managed.

## How it all fits together

The diagram in Figure 1 is intended to show how the MPS' corporate objectives, continuous improvement, supporting strategies and key activities fit together to deliver our outcomes and help us work together to deliver a safer London.

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

Our corporate objectives reflect those critical areas that we intend to focus on over the next three years. These will help us to achieve our outcomes outlined above.

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

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

The key activities allow our stakeholders and staff to understand what we plan to do during the forthcoming year and assist the organisation to develop a performance framework - including the Critical Performance Areas.

**Figure 1** How the MPS' corporate objectives, continuous improvement, strategies and key activities help us work together to deliver improved outcomes for the people of London.

Outcomes	Corporate objectives 2008-11	Supporting strategies	Key activities 2008/09
<b>Communities are engaged with, confident and satisfied with our police service</b>	Make our service more accessible and improve people's experience of their contact with us, especially victims and witnesses	Citizen Focus Programme Improving Police Information Victim Code of Practice	To improve access to services through Central Communications Command, Front Counters and single non-emergency number  To improve the action taken by police through quality key encounters  To improve the follow up information given by police through Victim Focus Desks and quality call backs  To improve the individual treatment given by police including Victim PCSOs operating Victim Focus Desks
<b>Security is improved and the public feel reassured</b>	Enhance our counter terrorism capability and capacity  Plan for, and effectively police, major events in London and prepare for the 2012 Olympics	Counter Terrorism Criminal Networks  Olympics programme	To disrupt CT criminal networks and remove assets  To ensure effective contingency plans exist/tested  To provide effective protection to potential terrorist targets  To provide an effective response to terrorist incidents  To plan for secure major events including the London 2012 Olympics and Paralympic Games  To prepare for and respond to major incidents and events
<b>Crime, disorder, vulnerability and harm are prevented and reduced  and  Offenders are brought to justice</b>	Reduce serious violence and protect young people  Make our neighbourhoods safer through local and city-wide problem solving and partnership.  Working to reduce crime, ASB and road casualties	Serious Violence Youth Gun Enabled Crime  Safer Neighbourhoods Emerald ASB  Criminal Networks Drugs Gun Enabled Crime	To reduce serious violence and serious youth violence  To improve the reporting of serious sexual offences  To improve CJ outcomes for rape  To reduce victimisation of young people  To work with LSPs to ensure LAAs focus on reducing crime and ASB  To reduce fear of crime and ASB by local problem solving and partnership working  To reduce crime and ASB by focusing on vulnerable people and offenders that cause most harm  To increase OBTJs particularly serious offences  To work with partners to reduce road casualties  To improve engagement with communities linked to CNs/gangs  To increase confidence in victims and witnesses linked to CNs/gangs  To increase no. of CNs disrupted esp. related to drugs/firearms  To maximise disruption of CNs and Class A drugs by seizing cash and assets
Continuous improvement: IT, leadership, productivity, governance equalities, environmental sustainability, health, social inclusion.			









## Section 3 Delivering the Plan

To ensure that our corporate objectives are delivered, we monitor key activities through a robust performance framework that is overseen by the MPA. There are a number of mechanisms in place to ensure accountability and to monitor delivery of objectives:

- Each corporate objective is underpinned by a delivery plan, with identified key activities and associated measures
- Each Business Group has a business plan demonstrating how they intend to contribute to the strategy, including performance measurements, an estimated budget and proposed efficiency savings
- Business groups are held to account, both by the MPS Management Board and the MPA, for their performance as outlined in their business plans, including delivery of the objectives, efficiency savings and ability to keep within budget.

Local assessments of performance will take place via Comprehensive Area Assessment (CAAs) which will include the performance of all the partner agencies and will include all the areas in their LAAs, not just APACS.

Whilst the Government are not setting national targets as part of its new framework, there are 34 statutory APACS measures that the MPS will be assessed against by the Government - both at a corporate level, by comparing the MPS to other similar police forces, and at local level, by comparing each Borough Operational Command Unit (BOCUs) to other similar ones throughout the country. The measures for which the MPS will be held accountable have been assigned a strategic lead.

### APACS and Local Area Agreements (LAAs)

The Government's new assessment framework for the 2008-11 planning cycle will include APACS, PSAs and Local Area Agreements for which we share accountability with Local Strategic Partnerships (LSPs). The LAA process represents a shift in Government emphasis from corporate target setting to locally agreed priorities and targets with some associated funding.

This process is not yet fully developed; uncertainties remain regarding the assessment and content of APACS and the national set of indicators to be used for LAAs. However, in order to fulfil statutory requirements to issue a business plan by 31 March 2008, including Statutory Performance Indicators (from APACS), the MPA and MPS must identify and negotiate targets that recognise local priorities, pan-London needs and stakeholder requirements. This may make it necessary to make changes to definitions or targets after the plan has been published.





## Section 4 The MPA/MPS budget



## Section 4 The MPA/MPS budget

This section summarises how the key objectives will be financed for the planning period. The MPA/MPS proposed gross expenditure in 2008/09 is £3.5bn. After deducting fees, charges, investment income and reserves, the budget requirement is £2,595m, which is £62.3m higher than 2007/08.

### Changes in the MPA/MPS Spending Plans

Changes to spending plans	Mayor's Budget £m	Final Budget £m
<b>2007/08 budget requirement</b>	<b>2,532.70</b>	<b>2,532.70</b>
<b>Changes due to:</b>		
Inflation	76.50	76.50
Net growth in existing services and programmes	23.20	23.20
New initiatives and service improvements	137.60	117.40
Savings and efficiencies	-71.80	-71.80
Increase in specific grant	-107.20	-87.00
Changes in the use of reserves	4.00	4.00
<b>2008/09 budget requirement</b>	<b>2,595.00</b>	<b>2,595.00</b>

The change in the final budget proposed as compared to the Mayor's budget is primarily due to the grant announcement on Dedicated security post cover.

## Service analysis breakdown

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Business groups:</b>			
1,346,200	1,337,204	Territorial Policing	1,375,991	1,388,084	1,382,054
368,938	378,734	Specialist Crime Directorate	382,705	386,055	386,055
179,510	201,397	Specialist Operations	216,955	205,653	203,893
256,650	254,733	Central Operations	259,092	270,836	270,836
4,087	3,952	2012 Games	40,144	67,831	95,011
165,520	164,131	Operational Services	164,023	159,795	160,316
14,884	13,995	Strategy Modernisation & Performance Directorate	13,613	13,334	13,334
6,095	5,887	Directorate of Public Affairs	6,115	6,115	6,115
211,095	217,084	Directorate of Information	210,315	212,951	220,301
227,906	232,323	Resources Directorate	243,343	253,752	260,607
151,072	150,274	Human Resources Directorate	159,731	148,289	145,827
<b>2,931,957</b>	<b>2,959,714</b>	<b>Total business groups</b>	<b>3,072,027</b>	<b>3,112,695</b>	<b>3,144,349</b>
		<b>Corporate Budgets:</b>			
29,185	29,145	Pensions	29,125	29,125	29,125
60,360	21,271	Centrally Held	64,696	101,436	156,676
<b>89,545</b>	<b>50,416</b>	<b>Total Corporate Budgets</b>	<b>93,821</b>	<b>130,561</b>	<b>185,801</b>
<b>3,021,502</b>	<b>3,010,130</b>	<b>Total MPS</b>	<b>3,165,848</b>	<b>3,243,256</b>	<b>3,330,150</b>
11,465	10,959	MPA	12,659	12,661	12,661
<b>3,032,967</b>	<b>3,021,089</b>	<b>Net service expenditure</b>	<b>3,178,507</b>	<b>3,255,917</b>	<b>3,342,811</b>
21,570	20,945	Capital financing costs	21,564	21,564	21,564
-11,430	-11,430	Interest receipts	-11,830	-11,830	-11,830
<b>3,043,107</b>	<b>3,030,604</b>	<b>Net expenditure</b>	<b>3,188,241</b>	<b>3,265,651</b>	<b>3,352,545</b>
-506,380	-536,432	Specific Grants	-593,241	-612,261	-639,441
<b>2,536,727</b>	<b>2,494,172</b>	<b>Net revenue expenditure</b>	<b>2,595,000</b>	<b>2,653,390</b>	<b>2,713,104</b>
-4,027	22,502	Transfer to/(from) earmarked reserves	0	0	0
0	16,026	Transfer to/(from) General Reserves	0	0	0
<b>2,532,700</b>	<b>2,532,700</b>	<b>Budget requirement</b>	<b>2,595,000</b>	<b>2,653,390</b>	<b>2,713,104</b>

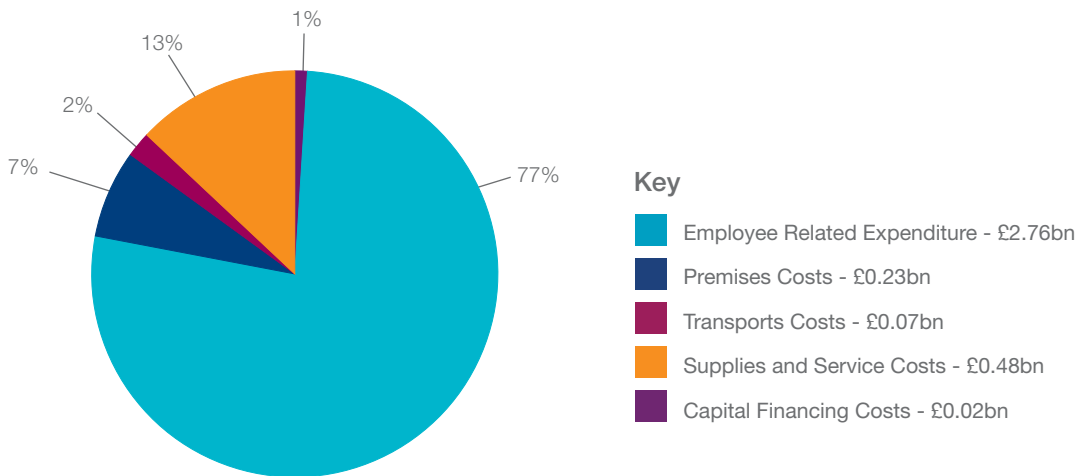
## Revenue Budget - Summary by Expenditure Type

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
1,709,276	1,666,589	Police Officer Pay	1,781,206	1,834,722	1,880,543
545,740	552,138	Police Staff Pay	584,086	612,380	637,649
144,099	129,365	PCSO Pay	139,150	139,150	139,150
11,905	11,198	Traffic Wardens' Pay	11,315	11,315	11,315
<b>2,411,020</b>	<b>2,359,290</b>	<b>Total Pay Overtime</b>	<b>2,515,757</b>	<b>2,597,567</b>	<b>2,668,657</b>
116,390	145,788	Police Officer Overtime	138,061	138,530	139,512
29,847	34,026	Police Staff Overtime	31,327	30,850	30,891
1,050	1,146	PCSO Overtime	1,026	1,026	1,026
493	605	Traffic Wardens' Overtime	549	549	549
<b>147,780</b>	<b>181,565</b>	<b>Total Overtime</b>	<b>170,963</b>	<b>170,955</b>	<b>171,978</b>
<b>2,558,800</b>	<b>2,540,855</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>2,686,720</b>	<b>2,768,522</b>	<b>2,840,635</b>
		<b>Running Expenses</b>			
34,324	40,916	Employee Related Expenditure	46,539	44,677	44,880
209,479	221,385	Premises Costs	236,273	251,617	259,551
58,103	65,427	Transport Costs	67,169	67,098	67,431
419,863	460,052	Supplies & Services	477,026	456,093	462,403
21,570	20,948	Capital Financing Costs	21,564	21,564	21,564
<b>743,339</b>	<b>808,728</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>848,571</b>	<b>841,049</b>	<b>855,829</b>
<b>3,302,139</b>	<b>3,349,583</b>	<b>TOTAL EXPENDITURE</b>	<b>3,535,291</b>	<b>3,609,571</b>	<b>3,696,464</b>
		<b>Income</b>			
-11,430	-11,430	Interest Receipts	-11,830	-11,830	-11,830
-276,787	-336,694	Other Income	-364,345	-361,215	-361,214
<b>-288,217</b>	<b>-384,124</b>	<b>TOTAL INCOME</b>	<b>-376,175</b>	<b>-373,045</b>	<b>-373,044</b>
		<b>Discretionary Pension Costs</b>			
29,185	29,145	Discretionary Pension Costs	29,125	29,125	29,125
<b>29,185</b>	<b>29,145</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>29,125</b>	<b>29,125</b>	<b>29,125</b>
<b>3,043,107</b>	<b>3,030,604</b>	<b>NET EXPENDITURE</b>	<b>3,188,241</b>	<b>3,265,651</b>	<b>3,352,545</b>
-506,380	-536,432	Specific Grants	-593,241	-612,261	-639,441
<b>2,536,727</b>	<b>2,494,172</b>	<b>Net revenue expenditure</b>	<b>2,595,000</b>	<b>2,653,390</b>	<b>2,713,104</b>
-4,027	22,502	Transfer to/(from) earmarked reserves	0	0	0
0	16,026	Transfer to/(from) General Reserves	0	0	0
<b>2,532,700</b>	<b>2,532,700</b>	<b>Budget requirement</b>	<b>2,595,000</b>	<b>2,653,390</b>	<b>2,713,104</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
31,577	Police Officers	32,930	32,828	32,918
14,875	Police Staff	15,340	15,884	16,181
4,562	PCSOs	4,589	4,615	4,637
306	Traffic Wardens	282	259	237
<b>51,320</b>	<b>Total Staffing Requirement</b>	<b>53,141</b>	<b>53,586</b>	<b>53,973</b>
2,700	Special Constables	3,750	4,700	5,565
<b>54,020</b>	<b>Total</b>	<b>56,891</b>	<b>58,286</b>	<b>59,538</b>

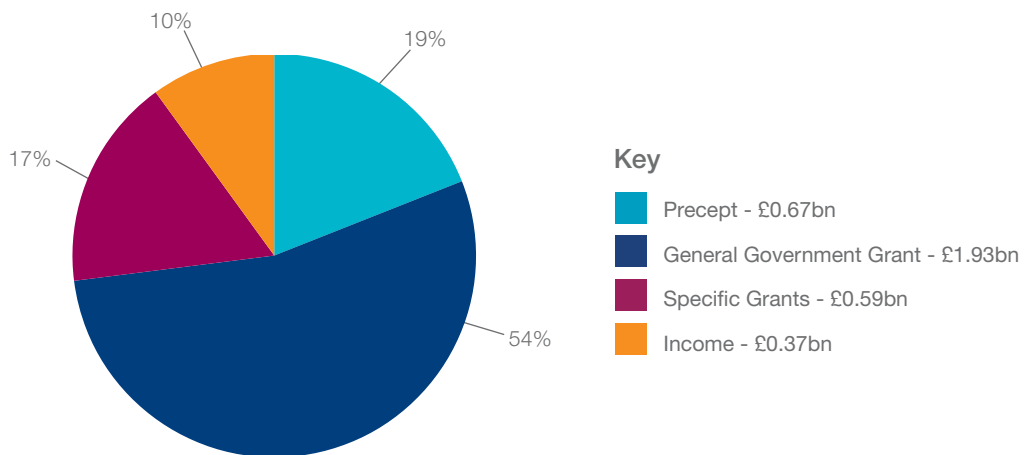
## What the money will be spent on

The MPS provides direct services to the public and has a gross expenditure of £3.56bn. The MPS functions are staff intensive with employee related costs, including discretionary pension costs accounting for 77% (£2.76bn) of the gross expenditure. Supplies and service costs account for 13% (£0.48bn), premises costs 7% (£0.23bn), transport costs 2% (£0.07bn) and capital financing costs 1% (£0.02bn).



## Where the funding comes from

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











## Section 5 Working together to deliver the plan

This section gives an overview of the MPA, the Commissioner and MPS Management Board.

### Metropolitan Police Authority

The MPA was established by the Greater London Authority Act 1999. As a Local Authority, the MPA's powers and duties are defined by the Police Act 1996, Local Government Acts and other domestic and EU legislation affecting public bodies.

The MPA scrutinises, monitors and holds the MPS accountable for the business plan, its delivery and resources used. This is undertaken through the MPA Committee process, MPA oversight groups and MPA Full Authority, supported through MPA Standing Orders and evidenced in the MPS Annual Report.

The MPS, in carrying out its functions, operates within a statutory framework, reflected in the MPS Scheme of Delegation, which provides officers and staff with the legal power to exercise functions delegated from the MPA or the Commissioner.

### Commissioner

The Commissioner is appointed by HM the Queen on the recommendation of the Secretary of State, who must have regard to any recommendations made by the MPA and any representations made personally by the Mayor of London.

The Police Act 1996 confers upon the Commissioner the control and direction of the MPS. In addition he has powers delegated to him by the MPA, which he may sub-delegate to officers and staff within the MPS as set out in the MPA Standing Orders.

The Commissioner, and those authorised by him, are responsible for the general management of their respective functions, exercised in accordance with policies and procedures set out in the MPS Corporate Governance Framework.





## MPS Management Board

Members of the MPS' Management Board are accountable for specific functions and projects that support delivery of the business plan, as well as providing overall support for service delivery. They ensure, through a robust operating framework including Investment Board and Performance Board, that the plan is monitored to delivery. Key functions of the Management Board include:

- **Leadership** - To live MPS values and manage and control risk
- **Strategy** - To make key strategic choices and add value
- **Performance** - To ensure that the MPS meets key targets
- **Resource Management** - To make the best use of financial and human resources.





MPA & Business Group  
**Business Plans**

# Metropolitan Police Authority

The Metropolitan Police Authority (MPA) is a statutory body, established under the Greater London Authority Act 1999, which came into effect in July 2000. The Authority gives Londoners a regime of local democratic accountability for policing. Members of the Authority scrutinise and support the work of the Metropolitan Police Service (MPS).

The MPA has 23 members - twelve from the London Assembly, four magistrates and seven independent members, one of which is appointed directly by the Home Secretary. The members are supported in their work by the secretariat and internal audit services. Each member is linked with at least one borough, and members are also elected to promote and represent views or policies in specific areas of work agreed by the MPA and its committees.

## The Authority's priorities are to:

- Hold the Commissioner rigorously to account for improving the operational performance of the MPS
- Transform community engagement to help Londoners secure more responsive policing
- Work with the MPS to achieve cultural change throughout the service so that everyone in London can gain and retain confidence in policing

- Drive the MPS to make the most effective, efficient and cost conscious use of all of its resources
- Deliver a fit for purpose, efficient and effective MPA.

## The Authority will deliver its priorities through:

- Rigorous scrutiny processes, including the committee structure, member-led oversight groups and formal scrutiny reviews
- Consultation and engagement with local communities about policing styles and priorities
- Improving the integration of strategic and financial planning, ensuring enhanced financial planning and budgeting
- Annual review of the effectiveness of systems of internal control within the MPS.

## The Authority's work is underpinned by its values and behaviours:

- Lead by example
- Create the vision and inspire commitment
- Be a catalyst for change
- Enable and drive performance
- Focus on team and partnership working.

## Metropolitan Police Authority

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
0	0	Police Officer Pay	0	0	0
5,489	6,107	Police Staff Pay	6,751	6,751	6,751
0	0	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
<b>5,489</b>	<b>6,107</b>	<b>Total Pay Overtime</b>	<b>6,751</b>	<b>6,751</b>	<b>6,751</b>
0	0	Police Officer Overtime	0	0	0
-9	27	Police Staff Overtime	0	0	0
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
<b>-9</b>	<b>27</b>	<b>Total Overtime</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5,480</b>	<b>6,134</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>6,751</b>	<b>6,751</b>	<b>6,571</b>
		<b>Running Expenses</b>			
418	349	Employee Related Expenditure	395	395	395
1,210	1,072	Premises Costs	1,304	1,304	1,304
24	32	Transport Costs	37	37	37
4,363	3,481	Supplies & Services	4,198	4,200	4,200
0	0	Capital Financing Costs	0	0	0
<b>6,015</b>	<b>4,934</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>5,934</b>	<b>5,936</b>	<b>5,936</b>
<b>11,495</b>	<b>11,068</b>	<b>TOTAL EXPENDITURE</b>	<b>12,685</b>	<b>12,687</b>	<b>12,687</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-30	-109	Other Income	-26	-26	-26
<b>-30</b>	<b>-109</b>	<b>TOTAL INCOME</b>	<b>-26</b>	<b>-26</b>	<b>-26</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11,465</b>	<b>10,959</b>	<b>NET EXPENDITURE</b>	<b>12,659</b>	<b>12,661</b>	<b>12,661</b>
0	-26	Transfer to/(from) reserves	0	0	0
<b>11,465</b>	<b>10,933</b>	<b>TOTAL</b>	<b>12,659</b>	<b>12,661</b>	<b>12,661</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
0	Police Officers	0	0	0
113	Police Staff	116	116	116
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
<b>113</b>	<b>Total Staffing Requirement</b>	<b>116</b>	<b>116</b>	<b>116</b>
0	Special Constables	0	0	0
<b>113</b>	<b>Total</b>	<b>116</b>	<b>116</b>	<b>116</b>



## Business Group Plans

# Territorial Policing

Territorial Policing (TP) officers and staff deliver 24/7 policing on the 32 London Borough Operational Command Units (BOCUs). Local police officers and staff meet the needs of local people and communities and work with our partners to deliver crime and disorder reduction, crime detection and reassurance policing at a neighbourhood level. TP is the visible, accessible and responsive face of the MPS to the people of London.

TP headquarters provides leadership through the tasking of TP resources, monitoring and improving performance, and supporting boroughs. TP is committed to delivering creative change programmes to enable the best use of limited resources while sustaining and improving performance.

### TP will support the corporate objectives by:

- Maintaining an effective response to suspected and actual terrorist incidents.
- Reducing the level of serious violence and increasing the number of violent offenders brought to justice (including hate crime, rape and domestic violence).
- Reducing the level of gun and knife-enabled crime.
- Improving neighbourhood safety.
- Improving our contribution to the effectiveness of the criminal justice system and bringing more offenders to justice.
- Managing demand and improving the experience of those who come into contact with us.

### We will monitor TP's effectiveness through:

- (CPA) Tackle Serious Violence - Most serious violence rate (Tier 1) baseline year - monitor only during 2008/09.
- (CPA) Increase the domestic violence arrest rate - % of domestic violence related offences that result in arrest. Target of 67%.
- (CPA) Reduce Serious Youth Violence - % change in the number of under 20 year olds becoming victims of Serious Youth Violence (SYV: most serious violence, Actual Bodily Harm (ABH) and weapon enabled crime where the victim is aged 1-19 yrs). Target 6% reduction.
- (CPA) Tackle serious violence - gun crime rate 3% reduction.
- (CPA) Tackle serious acquisitive crime - (Tier 2) reduction target of 4.2%.
- (CPA) Confidence in local policing - % of people who think the police in their area are doing a good job. Target of at least 1 percentage point increase.
- (CPA) Improve victim satisfaction with our service - % of victims satisfied with the overall service provided (User Satisfaction Survey). 2 percentage points increase.
- (CPA) Improve equality of victim satisfaction with our service - gap between the satisfaction of white users and users from minority ethnic groups with respect to the overall service provided). Target of a decrease of at least 1 percentage point.

## Territorial Policing

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
1,018,412	1,014,009	Police Officer Pay	1,069,840	1,061,786	1,051,156
120,512	131,915	Police Staff Pay	131,577	152,351	160,951
125,273	109,890	PCSO Pay	118,322	118,322	118,322
0	23	Traffic Wardens' Pay	0	0	0
<b>1,264,197</b>	<b>1,255,837</b>	<b>Total Pay Overtime</b>	<b>1,319,739</b>	<b>1,332,459</b>	<b>1,330,429</b>
40,103	62,088	Police Officer Overtime	58,447	58,447	58,447
3,813	4,439	Police Staff Overtime	4,056	4,056	4,056
668	910	PCSO Overtime	887	887	887
0	0	Traffic Wardens' Overtime	0	0	0
<b>44,584</b>	<b>67,437</b>	<b>Total Overtime</b>	<b>63,390</b>	<b>63,390</b>	<b>63,390</b>
<b>1,308,781</b>	<b>1,323,274</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,383,129</b>	<b>1,395,849</b>	<b>1,393,819</b>
		<b>Running Expenses</b>			
741	1,028	Employee Related Expenditure	918	918	918
1,962	3,087	Premises Costs	2,775	2,775	2,775
9,923	11,266	Transport Costs	10,994	10,994	10,994
51,788	72,335	Supplies & Services	58,287	55,560	51,560
0	0	Capital Financing Costs	0	0	0
<b>64,414</b>	<b>87,716</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>72,974</b>	<b>70,247</b>	<b>66,247</b>
<b>1,373,195</b>	<b>1,410,990</b>	<b>TOTAL EXPENDITURE</b>	<b>1,456,103</b>	<b>1,466,096</b>	<b>1,460,066</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-26,995	-73,786	Other Income	-80,112	-78,012	-78,012
<b>-26,995</b>	<b>-73,786</b>	<b>TOTAL INCOME</b>	<b>-80,112</b>	<b>-78,012</b>	<b>-78,012</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,346,200</b>	<b>1,337,204</b>	<b>NET EXPENDITURE</b>	<b>1,375,991</b>	<b>1,388,084</b>	<b>1,382,054</b>
0	7,704	Transfer to/(from) reserves	0	0	0
<b>1,346,200</b>	<b>1,344,908</b>	<b>TOTAL</b>	<b>1,375,991</b>	<b>1,388,084</b>	<b>1,382,054</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
20,195	Police Officers	21,471	20,589	20,516
3,575	Police Staff	3,954	4,502	4,752
3,978	PCSOs	3,978	3,978	3,978
0	Traffic Wardens	0	0	0
<b>27,748</b>	<b>Total Staffing Requirement</b>	<b>29,403</b>	<b>29,069</b>	<b>29,246</b>
2,700	Special Constables	3,750	4,700	5,565
<b>30,448</b>	<b>Total</b>	<b>33,153</b>	<b>33,769</b>	<b>34,811</b>

## Business Group Plans

# Specialist Crime Directorate

Specialist Crime Directorate (SCD) provides professional operational support in tackling specialist, serious and organised crime. SCD's main task is to protect London from, and reduce the harm caused by, serious crime and criminal networks. SCD supports boroughs by providing expertise and resources. This includes the Met Intelligence Bureau (MIB), which provides an intelligence infrastructure that delivers timely and accurate information and the Corporate Tasking process that, with MIB, ensures corporate assets are effectively deployed in line with emerging threats.

SCD deals with a variety of crimes including murder, non-fatal shootings, Class A drug trafficking, people smuggling, life threatening kidnaps, paedophilia, and fraud. Forensic Services gather evidence from crime scenes ranging from domestic burglary to firearms and terrorism. SCD also leads asset recovery, using legislation to confiscate the illegally acquired financial assets of criminals.

### SCD will support the corporate objectives by:

- Delivering the highest standards for homicide and serious crime investigation and by preventing homicide by using disruption tactics.
- Disrupting criminal networks, seizing assets and reducing the harm they cause.
- Protecting London from the activities of criminals targeting our economy, institutions and communities.

- Tackling Class A drug trafficking.
- Providing covert assets (human and technical) to deliver operational support.
- Safeguarding children and young people from physical, emotional and sexual abuse.
- Providing accurate, timely information on criminal records and vetting checks.
- Increasing the number of offences brought to justice through forensic intervention.
- Providing a corporate-level intelligence service for London.

### We will monitor SCD's effectiveness through:

- (CPA) Tackle Serious Violence - Most serious violence rate (Tier 1) 2008/09 will be a baseline year as this is a new Home Office definition - the measure will be monitored and performance managed but no target will be set. We will look to reduce gun enabled crime by at least 3% during 2008/09.
- (CPA) Disrupting criminal networks - Increase the number of criminal networks disrupted to 350 and a 20% increase in the number of cases where assets are recovered.
- (CPA) Improve sanction detections for Class A trafficking. We will look to increase the number of sanction detections during 2008/09 from that achieved in 2007/08.



## Specialist Crime

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
182,812	180,235	Police Officer Pay	184,902	184,754	184,754
120,597	103,467	Police Staff Pay	105,781	105,781	105,781
0	18	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
<b>285,409</b>	<b>283,720</b>	<b>Total Pay Overtime</b>	<b>290,683</b>	<b>290,535</b>	<b>290,535</b>
23,876	24,945	Police Officer Overtime	23,658	23,614	23,614
4,540	5,132	Police Staff Overtime	4,685	4,685	4,685
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
<b>28,416</b>	<b>30,077</b>	<b>Total Overtime</b>	<b>28,343</b>	<b>28,299</b>	<b>28,229</b>
<b>313,825</b>	<b>313,797</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>319,026</b>	<b>318,834</b>	<b>318,834</b>
		<b>Running Expenses</b>			
1,928	2,720	Employee Related Expenditure	1,798	1,798	1,798
313	132	Premises Costs	181	181	181
6,100	7,328	Transport Costs	6,345	6,303	6,303
72,629	79,902	Supplies & Services	78,661	82,390	82,390
0	0	Capital Financing Costs	0	0	0
<b>80,970</b>	<b>90,082</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>86,985</b>	<b>90,672</b>	<b>90,672</b>
<b>394,795</b>	<b>403,879</b>	<b>TOTAL EXPENDITURE</b>	<b>406,011</b>	<b>409,506</b>	<b>409,506</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-25,857	-25,145	Other Income	-23,306	-23,451	-23,451
<b>-25,857</b>	<b>-25,145</b>	<b>TOTAL INCOME</b>	<b>-23,306</b>	<b>-23,451</b>	<b>-23,451</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>368,938</b>	<b>378,734</b>	<b>NET EXPENDITURE</b>	<b>382,705</b>	<b>386,055</b>	<b>386,055</b>
0	7,704	Transfer to/(from) reserves	0	0	0
<b>368,938</b>	<b>378,734</b>	<b>TOTAL</b>	<b>382,705</b>	<b>386,055</b>	<b>386,055</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
3,060	Police Officers	3,017	3,128	3,093
2,834	Police Staff	2,821	2,821	2,821
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
<b>5,894</b>	<b>Total Staffing Requirement</b>	<b>5,838</b>	<b>5,949</b>	<b>5,914</b>
0	Special Constables	0	4,700	0
<b>5,894</b>	<b>Total</b>	<b>5,838</b>	<b>5,949</b>	<b>5,914</b>

## Business Group Plans

# Specialist Operations

Specialist Operations (SO) leads the MPS on Counter-Terrorism, Security and Protection, creating a safer environment for people in London and for those at particular risk, and a hostile environment for those intent on committing acts of terrorism. The Command's aim is to prevent and disrupt the activities of those engaged in terrorism and to bring offenders to justice.

The Counter-Terrorism Command supports the Commissioner's wider responsibility for counter-terrorism, working with national and international partners. Protection Command provides residential and personal protection to the Royal family, Government ministers, visiting dignitaries and prominent persons considered to be at risk.

The Protective Security Command is responsible for co-ordinating and delivering protective security for major events, venues and to individuals, and provides an effective structure to support the business functions of Specialist Operations.

### SO will support the corporate objectives by:

- Stopping people becoming or supporting terrorists or violent extremists.
- Stopping terrorist attacks through detecting, investigating and disrupting terrorists and their networks.
- Strengthening our overall protection against terrorist attacks.
- Mitigating the impact of terrorist attacks where we cannot stop them.

### We will monitor SO's effectiveness through:

- Results of the Public Attitude Survey that are relevant to counter-terrorism in order to understand levels of public reassurance.
- The effectiveness of our response to real/suspected terrorist incidents.
- Our response to calls from the public via the Anti-Terrorism Hot Line.
- The improvement in the quality of information/intelligence received from BOCUs through the initiatives undertaken through Operation Delphinus.
- The number of disruptions of terrorist attack plans and terrorist networks.
- Measures that reflect the effective management of intelligence and ensure this is focused on priority targets and leads to recruitment of covert sources.
- Our response to alarms, incursion into protected zones of Royal palaces and developing measures for the personal protection we provide.
- The level of satisfaction of the business community in terms of guidance and advice.
- Measuring our response to requests for the services of a Security Co-ordinator and the level of satisfaction with the service they provide.

## Specialist Operations

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
121,302	114,576	Police Officer Pay	136,299	136,092	135,950
18,328	16,663	Police Staff Pay	20,754	20,555	20,356
0	41	PCSO Pay	35	35	35
0	0	Traffic Wardens' Pay	0	0	0
<b>139,630</b>	<b>131,280</b>	<b>Total Pay Overtime</b>	<b>157,088</b>	<b>156,682</b>	<b>156,341</b>
18,259	21,315	Police Officer Overtime	22,789	22,322	22,310
1,011	1,569	Police Staff Overtime	1,547	1,535	1,523
0	1	PCSO Overtime	5	5	5
0	0	Traffic Wardens' Overtime	0	0	0
<b>19,540</b>	<b>22,885</b>	<b>Total Overtime</b>	<b>24,341</b>	<b>23,862</b>	<b>23,838</b>
<b>159,170</b>	<b>154,165</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>181,429</b>	<b>180,544</b>	<b>180,179</b>
		<b>Running Expenses</b>			
4,288	7,649	Employee Related Expenditure	8,283	7,560	6,837
602	909	Premises Costs	768	752	736
10,738	14,160	Transport Costs	17,388	17,237	17,086
19,311	33,659	Supplies & Services	32,064	22,537	22,032
0	0	Capital Financing Costs	0	0	0
<b>34,939</b>	<b>56,377</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>58,503</b>	<b>48,086</b>	<b>46,691</b>
<b>194,109</b>	<b>210,542</b>	<b>TOTAL EXPENDITURE</b>	<b>239,932</b>	<b>228,630</b>	<b>226,870</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-14,599	-9,145	Other Income	-22,977	-22,977	-22,977
<b>-14,599</b>	<b>-9,145</b>	<b>TOTAL INCOME</b>	<b>-22,977</b>	<b>-22,977</b>	<b>-22,977</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>179,510</b>	<b>201,397</b>	<b>NET EXPENDITURE</b>	<b>216,955</b>	<b>205,653</b>	<b>203,893</b>
0	7,704	Transfer to/(from) reserves	0	0	0
<b>179,510</b>	<b>201,397</b>	<b>TOTAL</b>	<b>216,955</b>	<b>205,653</b>	<b>203,893</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
2,078	Police Officers	2,119	2,297	2,273
520	Police Staff	520	520	520
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
<b>5,598</b>	<b>Total Staffing Requirement</b>	<b>2,639</b>	<b>2,817</b>	<b>2,793</b>
0	Special Constables	0	0	0
<b>2,598</b>	<b>Total</b>	<b>2,639</b>	<b>2,817</b>	<b>2,793</b>

## Business Group Plans

# Central Operations

Central Operations (CO) provides specialist policing services direct to Londoners and in support of neighbourhoods, boroughs and communities. CO provides the tactical arm of the Service, working collaboratively with MPS business groups to deliver a London-wide response and leadership in specific areas.

These include: 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; provision of MPS training including firearms and public order, and planning for the London 2012 Olympic and Paralympic Games.

### CO will support the corporate objectives by:

- Supporting the development of the Olympics programme.
- Maintaining the integrity and security of London's transport and airports infrastructure.
- Providing parliamentary and diplomatic security.
- Providing effective co-ordination of events and public order incidents.
- Planning and preparing to ensure capital city resilience.
- Reducing road casualties, denying criminals use of the road and enhancing public confidence and reassurance by patrolling the roads.

### We will monitor CO's effectiveness through:

- (CPA) Reduce road traffic casualties - percentage change in people killed or seriously injured in road traffic collisions. **We will look for a reduction by at least 3% during 2008/09**
- Ensuring that bus passengers and staff feel safe, and that buses move efficiently along corridors; perception of safety and security at bus stops and shelters; Passenger perception of safety and security on-bus; Passenger satisfaction with bus journey times; Passenger satisfaction with bus reliability.
- Creating a safer environment (through security, protection and counter terrorism activity) and support public expectation that Heathrow and London City Airports are safer place completion of the 32 Operation Delphinus actions; independent assessment of the effectiveness of protective security by Special Forces.
- No intrusions in the designated most sensitive areas (red zones) of the Parliamentary Estate.
- To attend all Embassy Warning System alarm activations within the specified time agreed.
- To reduce the overall aid abstraction for the annual major events.
- Preparedness of police forces for a civil emergency as assessed by the National Capabilities Survey undertaken by the Cabinet Office.



## Central Operations

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
259,373	252,530	Police Officer Pay	265,625	265,495	265,495
54,522	53,225	Police Staff Pay	56,889	56,856	56,856
17,794	18,270	PCSO Pay	17,394	17,394	17,394
11,149	10,469	Traffic Wardens' Pay	9,922	9,922	9,922
<b>342,838</b>	<b>334,494</b>	<b>Total Pay Overtime</b>	<b>349,830</b>	<b>346,622</b>	<b>349,667</b>
28,428	32,233	Police Officer Overtime	29,494	29,494	29,494
4,685	5,129	Police Staff Overtime	5,326	5,326	5,326
382	232	PCSO Overtime	134	134	134
438	545	Traffic Wardens' Overtime	536	536	536
<b>33,933</b>	<b>38,139</b>	<b>Total Overtime</b>	<b>35,490</b>	<b>33,973</b>	<b>35,490</b>
<b>376,771</b>	<b>372,633</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>385,320</b>	<b>380,595</b>	<b>385,157</b>
		<b>Running Expenses</b>			
599	667	Employee Related Expenditure	459	459	459
1,524	1,876	Premises Costs	1,266	1,266	1,266
8,220	8,642	Transport Costs	8,627	8,627	8,627
13,436	16,003	Supplies & Services	15,865	25,872	25,872
0	0	Capital Financing Costs	0	0	0
<b>23,779</b>	<b>27,188</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>26,217</b>	<b>24,100</b>	<b>36,224</b>
<b>400,550</b>	<b>399,821</b>	<b>TOTAL EXPENDITURE</b>	<b>411,537</b>	<b>404,695</b>	<b>421,381</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-143,900	-145,088	Other Income	-152,445	-150,545	-150,545
<b>-143,900</b>	<b>-145,088</b>	<b>TOTAL INCOME</b>	<b>-152,445</b>	<b>-143,958</b>	<b>-150,545</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>256,650</b>	<b>254,733</b>	<b>NET EXPENDITURE</b>	<b>259,092</b>	<b>260,737</b>	<b>270,836</b>
0	0	Transfer to/(from) reserves	0	0	0
<b>256,650</b>	<b>254,733</b>	<b>TOTAL</b>	<b>259,092</b>	<b>260,737</b>	<b>270,836</b>

## 2012 London Olympics and Paralympic Games

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
3,784	3,281	Pay	22,277	39,596	57,778
40	42	Overtime	1,056	2,115	3,162
321	676	Running Expenses	16,811	26,120	34,071
-58	-47	Income	0	0	0
0	0	Discretionary Pension Costs	0	0	0
<b>4,087</b>	<b>3,952</b>	<b>Net Expenditure</b>	<b>40,144</b>	<b>67,831</b>	<b>95,011</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
4,693	Police Officers	4,846	5,298	5,538
1,676	Police Staff	1,789	1,843	1,927
584	PCSOs	611	637	659
288	Traffic Wardens	264	241	219
<b>7,241</b>	<b>Total Staffing Requirement</b>	<b>7,510</b>	<b>8,019</b>	<b>8,343</b>
0	Special Constables	0	0	0
<b>7,241</b>	<b>Total</b>	<b>7,510</b>	<b>8,019</b>	<b>8,343</b>

Staff figures include both CO and Olympic costs

## Business Group Plans

# Operational Services

Operational Services (OS) is responsible for ensuring that the MPS provides an enhanced quality of service to the people of London. OS provides MPS officers and staff with the support, information and tools to do this effectively, including central communications, diversity and citizen focus, professional standards investigations, legal services and professional advice.

OS demonstrates the MPS commitment and progress via ongoing community engagement, operational delivery, and feedback from people in London. Over time OS will be able to evidence the extent to which the MPS' improved quality of service delivery directly impacts on organisational performance.

### OS will support the corporate objectives by:

- Improving the speed of answering emergency calls.
- Improving public satisfaction with Central Communications Command response to calls for assistance.
- Improving the quality of the service the MPS provides, ensuring fair and equitable treatment.
- Developing a corporate infrastructure for community engagement that supports counter terrorism and helps to harness community intelligence.

- Ensuring that professional standards investigations are competent and proportionate, meeting the needs of stakeholders and engendering the trust of the community.

### We will monitor OS's effectiveness through:

- Answer 90% of emergency calls within 10 seconds and non-emergency calls within 30 seconds.
- Proportion of public satisfaction with Central Communications Command calls for assistance objective.
- Proportion of crime victims satisfied with overall service from the police.
- Proportion of respondents agreeing that local police understand the issues that affect their community.
- Satisfaction gap between white and black and minority ethnic victims when comparing victim satisfaction with the overall service provided by the police.
- Percentage of equalities scheme actions delivered during 2008/09
- Monitoring number of complaints per 100 officers, and the number of days taken to progress public complaint investigations.

## Operational Services

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
45,249	43,815	Police Officer Pay	46,472	44,522	44,417
82,149	80,042	Police Staff Pay	80,618	79,540	80,222
0	50	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
<b>127,398</b>	<b>123,907</b>	<b>Total Pay Overtime</b>	<b>127,090</b>	<b>124,062</b>	<b>124,639</b>
2,497	2,763	Police Officer Overtime	2,506	2,506	2,506
9,249	10,623	Police Staff Overtime	8,826	8,326	8,326
0	3	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
<b>11,746</b>	<b>13,389</b>	<b>Total Overtime</b>	<b>11,332</b>	<b>10,832</b>	<b>10,832</b>
<b>139,144</b>	<b>137,296</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>138,422</b>	<b>134,894</b>	<b>135,471</b>
		<b>Running Expenses</b>			
921	889	Employee Related Expenditure	1,020	1,020	1,020
127	124	Premises Costs	227	227	227
1,197	1,440	Transport Costs	1,441	1,231	1,231
26,685	26,046	Supplies & Services	24,523	24,033	23,977
0	0	Capital Financing Costs	0	0	0
<b>28,930</b>	<b>28,499</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>27,211</b>	<b>26,511</b>	<b>26,455</b>
<b>168,074</b>	<b>165,795</b>	<b>TOTAL EXPENDITURE</b>	<b>165,633</b>	<b>161,405</b>	<b>161,926</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-2,554	-1,664	Other Income	-1,610	-1,610	-1,610
<b>-2,554</b>	<b>-1,664</b>	<b>TOTAL INCOME</b>	<b>-1,610</b>	<b>-1,610</b>	<b>-1,610</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>165,520</b>	<b>164,131</b>	<b>NET EXPENDITURE</b>	<b>164,023</b>	<b>159,795</b>	<b>160,316</b>
0	730	Transfer to/(from) reserves	0	0	0
<b>165,520</b>	<b>164,861</b>	<b>TOTAL</b>	<b>164,023</b>	<b>159,795</b>	<b>160,316</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
769	Police Officers	737	761	752
2,141	Police Staff	2,140	2,116	2,092
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
<b>2,910</b>	<b>Total Staffing Requirement</b>	<b>2,877</b>	<b>2,877</b>	<b>2,844</b>
0	Special Constables	0	0	0
<b>2,910</b>	<b>Total</b>	<b>2,877</b>	<b>2,877</b>	<b>2,844</b>

## Business Group Plans

# Strategy, Modernisation and Performance

The Strategy, Modernisation and Performance Directorate (SMPD) develops MPS/MPA strategy and ensures that a robust performance framework is in place to monitor delivery of that strategy. SMPD undertakes environmental scanning, co-ordinates the MPS corporate strategic assessment, undertaking strategic research, manages corporate risk and supports Management Board and the MPA.

SMPD leads the Met Modernisation Programme (MMP), ensuring that the programme of change is properly co-ordinated and aligned to delivering the expected benefits and that the MPS is positioned to meet the challenges placed upon it in the most efficient and effective way.

### **SMPD will support the corporate objectives by:**

- Implementing a corporately agreed strategic plan underpinned by one performance framework
- Managing the MMP portfolio effectively and assisting the programmes to realise the stated benefits
- Ensuring the governance structure and processes are in place for the Productivity Work Programme to deliver stated outcomes for 2008/09

- Ensuring the right framework and process exists to identify and monitor delivery of the critical performance areas including APACS/PSAs
- Enabling efficient scrutiny of the MPS and compliance with its corporate responsibilities.

### **We will monitor SMPD's effectiveness through:**

- Adherence to milestones on high level project plan for Performance Framework.
- Programmes run within an agreed international standard e.g. Managing Successful Programmes (MSP) which includes Benefits Management.
- Approval/sign off by oversight committees and MPA for both Scrutiny and Compliance.



## Strategy, Modernisation and Performance Directorate

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
3,713	3,097	Police Officer Pay	3,090	3,090	3,090
8,552	8,042	Police Staff Pay	8,284	8,038	8,038
0	0	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
<b>12,265</b>	<b>11,139</b>	<b>Total Pay Overtime</b>	<b>11,374</b>	<b>11,128</b>	<b>11,128</b>
8	3	Police Officer Overtime	3	3	3
19	12	Police Staff Overtime	15	15	15
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
<b>27</b>	<b>15</b>	<b>Total Overtime</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>12,292</b>	<b>11,154</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>11,392</b>	<b>11,146</b>	<b>11,146</b>
		<b>Running Expenses</b>			
367	371	Employee Related Expenditure	369	369	369
0	5	Premises Costs	0	0	0
120	113	Transport Costs	126	126	126
2,106	2,356	Supplies & Services	1,727	1,694	1,694
0	0	Capital Financing Costs	0	0	0
<b>2,593</b>	<b>2,845</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>2,222</b>	<b>2,189</b>	<b>2,189</b>
<b>14,885</b>	<b>13,999</b>	<b>TOTAL EXPENDITURE</b>	<b>13,614</b>	<b>13,335</b>	<b>13,335</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-1	-4	Other Income	-1	-1	-1
<b>-1</b>	<b>-4</b>	<b>TOTAL INCOME</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14,884</b>	<b>13,995</b>	<b>NET EXPENDITURE</b>	<b>13,613</b>	<b>13,334</b>	<b>13,334</b>
0	0	Transfer to/(from) reserves	0	0	0
<b>14,884</b>	<b>13,995</b>	<b>TOTAL</b>	<b>13,613</b>	<b>13,334</b>	<b>13,334</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
35	Police Officers	34	35	34
202	Police Staff	186	179	179
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
<b>237</b>	<b>Total Staffing Requirement</b>	<b>220</b>	<b>214</b>	<b>213</b>
0	Special Constables	0	0	0
<b>237</b>	<b>Total</b>	<b>220</b>	<b>214</b>	<b>213</b>

## Business Group Plans

# Public Affairs

The Directorate of Public Affairs (DPA) provides high quality professional communication services to support the MPS. DPA deliver this by raising awareness and understanding about the MPS, promoting corporate objectives and achievements, and providing a comprehensive media service 24-hours a day.

DPA works to enhance the way we communicate internally, develop local communication across the MPS and offer professional communication, co-ordination, advice and expertise to staff. Key customers include MPS employees, the media, the people of London, our partners, opinion formers and stakeholders.

### **DPA will support the corporate objectives by:**

- Planning and delivering effective communication to build confidence in the ability of the MPS to deliver a safe and secure London 2012 Olympic and Paralympic Games in London.
- Planning and delivering effective communication to improve public confidence by highlighting crime reduction initiatives and promoting operations from tackling anti-social behaviour to disrupting criminal activity.
- Co-ordinating and improving internal communication to make staff better informed so that they can undertake their roles and responsibilities more effectively

- Planning and delivering an effective communication that will build confidence in the MPS

### **We will monitor DPA's effectiveness through:**

- Monitoring media coverage and public satisfaction through the Public Satisfaction Survey

Determining positive media coverage in advance of the 2012 games.

Promote successful counter terrorism prosecutions.

- Undertaking publicity campaigns in support of the policing priorities

Each campaign will have its own bespoke evaluation mechanisms conducted by an independent agency depending on the media used, target audience etc. and where appropriate this will include the use of tracking research.

- Monitoring internal communication through the Staff Attitude Survey - question 5b "I am kept informed of developments".

- Numbers 131 and 133 from The Public Attitude Survey:

131. How well informed do you feel about what the Police in this area have been doing over the last 12 months?

133. How well informed do you feel about what the police in London as a whole have been doing over the last 12 months?

## Directorate of Public Affairs

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
102	0	Police Officer Pay	97	97	97
3,403	3,295	Police Staff Pay	3,445	3,445	3,445
0	0	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
<b>3,505</b>	<b>3,295</b>	<b>Total Pay Overtime</b>	<b>3,542</b>	<b>3,542</b>	<b>3,542</b>
0	0	Police Officer Overtime	0	0	0
102	127	Police Staff Overtime	115	115	115
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
<b>102</b>	<b>127</b>	<b>Total Overtime</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>3,607</b>	<b>3,422</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>3,657</b>	<b>3,657</b>	<b>3,657</b>
		<b>Running Expenses</b>			
50	78	Employee Related Expenditure	72	72	72
0	33	Premises Costs	24	24	24
36	61	Transport Costs	45	45	45
2,487	2,414	Supplies & Services	2,402	2,402	2,402
0	0	Capital Financing Costs	0	0	0
<b>2,573</b>	<b>2,586</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>2,543</b>	<b>2,543</b>	<b>2,543</b>
<b>6,180</b>	<b>6,008</b>	<b>TOTAL EXPENDITURE</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-85	-121	Other Income	-85	-85	-85
<b>-85</b>	<b>-121</b>	<b>TOTAL INCOME</b>	<b>-85</b>	<b>-85</b>	<b>-85</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6,095</b>	<b>5,887</b>	<b>NET EXPENDITURE</b>	<b>6,115</b>	<b>6,115</b>	<b>6,115</b>
0	0	Transfer to/(from) reserves	0	0	0
<b>6,095</b>	<b>5,887</b>	<b>TOTAL</b>	<b>6,115</b>	<b>6,115</b>	<b>6,115</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
1	Police Officers	1	1	1
72	Police Staff	72	72	72
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
<b>73</b>	<b>Total Staffing Requirement</b>	<b>73</b>	<b>73</b>	<b>73</b>
0	Special Constables	0	0	0
<b>73</b>	<b>Total</b>	<b>73</b>	<b>73</b>	<b>73</b>

## Business Group Plans

# Directorate of Information

The Directorate of Information (DoI) delivers information and technology solutions to enable MPS staff and officers to add operational value, perform their roles more efficiently and modernise policing delivery.

DoI explore and exploit communications and technology developments to ensure reliable and responsive MPS infrastructure and services to support 21st century policing. The directorate is also responsible for delivering business and technical change programmes to improve the quality and accessibility of MPS information, improve productivity and ensure value for money.

### **DoI will support the corporate objectives by:**

- Enabling Safer Neighbourhoods Teams and borough police services to publish their own information, relevant to their communities, through a more resilient and flexible MPS Internet service.
- Supporting Counter Terrorism Command and other units with a specialist technology framework to manage sensitive information.
- Supporting criminal investigations focused on gang and gun crime, criminal networks and other violent crimes with covert and overt technical capabilities.
- Providing Safer Neighbourhoods Teams with the information, communications and technology they need to service their local communities.
- Supporting the Olympic and Paralympic Games in 2012 by providing information and technology services and solutions to support operational policing.
- Delivering better quality information for police officers, saving the organisation both time and money, which can then be invested into policing and to making London safer.

### **We will measure DoI's effectiveness against the following targets:**

- The replacement of internet hardware and content management system by end of Q3 2008/09 and enable local publishing by end of Q4 2009/10.
- 80% of electronic evidential analysis completed within 28 days.
- Achievement of the agreed service levels for existing MPS Information, Communications and Technology (ICT) services.
- Completion of ICT delivery to 60 Safer Neighbourhoods ward bases by end of Q4 2008/09 and remaining bases by end of Q3 2009/10.
- A prioritised plan of the projects to be undertaken in preparation for the Olympics and Paralympic Games by end of Q2 2008/09.
- Implement the MPS' response to the recommendations made in the Bichard Inquiry by end of Q3 2010/11.
- Introduce business process improvements and new technologies for better data quality by end of Q4 2010/11.



## Directorate of Information

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
7,466	5,733	Police Officer Pay	5,131	5,031	4,981
37,943	37,800	Police Staff Pay	39,108	39,068	39,053
0	0	PCSO Pay	0	0	0
0	0	Traffic Wardens' Pay	0	0	0
<b>45,409</b>	<b>43,533</b>	<b>Total Pay Overtime</b>	<b>44,239</b>	<b>44,099</b>	<b>44,034</b>
181	97	Police Officer Overtime	179	154	154
1,394	1,758	Police Staff Overtime	1,480	1,461	1,461
0	0	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
<b>1,575</b>	<b>1,855</b>	<b>Total Overtime</b>	<b>1,659</b>	<b>1,615</b>	<b>1,615</b>
<b>46,984</b>	<b>45,388</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>45,898</b>	<b>45,714</b>	<b>45,649</b>
		<b>Running Expenses</b>			
784	1,086	Employee Related Expenditure	821	821	821
332	320	Premises Costs	250	250	250
526	551	Transport Costs	565	565	565
162,821	175,758	Supplies & Services	163,622	166,442	173,857
0	0	Capital Financing Costs	0	0	0
<b>164,463</b>	<b>177,715</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>165,258</b>	<b>168,078</b>	<b>175,493</b>
<b>211,447</b>	<b>223,103</b>	<b>TOTAL EXPENDITURE</b>	<b>211,156</b>	<b>213,792</b>	<b>221,142</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-352	-6,019	Other Income	-841	-841	-841
<b>-352</b>	<b>-6,019</b>	<b>TOTAL INCOME</b>	<b>-841</b>	<b>-841</b>	<b>-841</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>211,095</b>	<b>217,084</b>	<b>NET EXPENDITURE</b>	<b>210,315</b>	<b>212,951</b>	<b>220,301</b>
0	5,484	Transfer to/(from) reserves	0	0	0
<b>211,095</b>	<b>222,567</b>	<b>TOTAL</b>	<b>210,315</b>	<b>212,951</b>	<b>220,301</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
78	Police Officers	74	75	75
818	Police Staff	849	849	849
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
<b>896</b>	<b>Total Staffing Requirement</b>	<b>923</b>	<b>924</b>	<b>924</b>
0	Special Constables	0	0	0
<b>896</b>	<b>Total</b>	<b>923</b>	<b>924</b>	<b>924</b>

## Business Group Plans

# Resources Directorate

The Resources Directorate (DoR) provides professional services to support the delivery of an effective police service to London's diverse communities. DoR works in partnership across the MPS to ensure the effective planning and delivery of services within a clear governance framework. The Director of Strategic Finance is the principal financial adviser to the Commissioner.

Key responsibilities include effective financial planning and stewardship of the £3.5bn budget; procurement and contracting for the MPS including protecting the MPA's interests; and the management of the MPA estate comprising over 820 operational buildings, 858 residential properties and 740 rooms in section houses.

### DoR will support the corporate objectives by:

- Achieving a legal capital and revenue budget for 2009/10 by the end of March 2009 which meets the business needs of the MPA/MPS.
- Developing and improving Financial and Resource Management across the MPS.
- Delivering strategic procurement, driving efficiency savings for the MPS, namely identifying, obtaining and capturing £35m in cashable savings over the period 2007-10.

- Implementing a more effective Purchase-to-Pay (P2P) system to improve financial control and enhance customer service.
- Delivering the Estates Strategy Plan in line with agreed milestones including rolling-out Stage 2 of Safer Neighbourhoods property solutions.

### We will monitor DoR's effectiveness through:

- Delivery of integrated business plan and budget processes for 2009/10.
- Delivery of the business plan and budget to agreed GLA/MPA timetables.
- Implementation of the new Finance and Resources structure to agree timetable and budgets.
- Delivery of procurement related savings of £14m in 2008/09.
- Delivery of Estates Strategy Plan to agreed timetable.
- Delivery of Safer Neighbourhoods bases (stage 2) to agreed timetable.

## Resources Directorate

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
0	1,014,009	Police Officer Pay	0	0	0
26,299	131,915	Police Staff Pay	29,395	28,899	28,603
0	109,890	PCSO Pay	0	0	0
0	23	Traffic Wardens' Pay	0	0	0
<b>26,299</b>	<b>1,255,837</b>	<b>Total Pay Overtime</b>	<b>29,395</b>	<b>28,899</b>	<b>28,603</b>
0	62,088	Police Officer Overtime	0	0	0
282	4,439	Police Staff Overtime	319	319	319
0	910	PCSO Overtime	0	0	0
0	0	Traffic Wardens' Overtime	0	0	0
<b>282</b>	<b>67,437</b>	<b>Total Overtime</b>	<b>319</b>	<b>319</b>	<b>319</b>
<b>26,581</b>	<b>1,323,274</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>29,714</b>	<b>29,218</b>	<b>28,922</b>
		<b>Running Expenses</b>			
14,116	1,028	Employee Related Expenditure	13,977	13,857	13,807
190,853	3,087	Premises Costs	219,410	229,910	237,110
13	11,266	Transport Costs	40	40	40
11,571	72,335	Supplies & Services	7,628	8,254	8,254
21,570	0	Capital Financing Costs	21,564	21,564	21,564
<b>238,123</b>	<b>87,716</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>262,619</b>	<b>273,625</b>	<b>280,775</b>
<b>264,704</b>	<b>1,410,990</b>	<b>TOTAL EXPENDITURE</b>	<b>292,333</b>	<b>302,843</b>	<b>309,697</b>
		<b>Income</b>			
-11,430	0	Interest Receipts	-11,830	-11,830	-11,830
-15,228	-73,786	Other Income	-27,426	-27,527	-27,526
<b>-26,658</b>	<b>-73,786</b>	<b>TOTAL INCOME</b>	<b>-39,256</b>	<b>-39,357</b>	<b>-39,356</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>238,046</b>	<b>1,337,204</b>	<b>NET EXPENDITURE</b>	<b>253,077</b>	<b>263,486</b>	<b>270,341</b>
0	7,704	Transfer to/(from) reserves	0	0	0
<b>238,046</b>	<b>1,344,908</b>	<b>TOTAL</b>	<b>253,077</b>	<b>263,486</b>	<b>270,341</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
0	Police Officers	0	0	0
658	Police Staff	649	635	635
0	PCSOs	0	0	0
0	Traffic Wardens	0	0	0
<b>658</b>	<b>Total Staffing Requirement</b>	<b>649</b>	<b>635</b>	<b>635</b>
0	Special Constables	0	0	0
<b>658</b>	<b>Total</b>	<b>649</b>	<b>635</b>	<b>635</b>

## Business Group Plans

# HR Directorate

Human Resources is a critical business partner in enabling the MPS to meet its strategic objectives and outcomes. The directorate is responsible for developing an effective human resource component for the MPS that will respond efficiently to change.

HR has identified four strategic outcomes that are key to delivering our overall corporate strategy: becoming an employer of choice, releasing potential, developing leaders and managers for the future, and using people effectively.

HR within the MPS is going through a period of transformation (the Transforming Human Resources Programme). This transformation process was initiated in 2006 to go beyond just delivering significant efficiency benefits, but also to deliver a real improvement in the quality of the HR service within the organisation. THR are working to introduce a new HR service delivery model by April 2009. This will be developed around a shared service centre model providing 24/7 HR cover, enabling individuals to resolve HR issues as they arise.

### HR will support the objectives by:

- Demonstrable improvement in the quality of MPS leadership.
- Reducing days lost through sickness.
- Delivering the Deployment Plan as agreed by Management Board

- Delivering training places as required by the operational business groups.
- Meeting vehicle recovery targets.
- Rolling out of Hydra and immersive learning.
- Delivering Transforming HR in order to provide a more productive service.

### We will monitor HR's effectiveness through:

- A demonstrable improvement in the quality of MPS leadership as measured by the staff experience survey, the delivery of the Leadership Academy local programme to 75% of all BOCUs, and the continued delivery of Hydra immersion training.
- A demonstrable reduction in the number of days lost through sickness.
- Police officer sickness absence - Percentage of working hours lost due to sickness for police officers.
- Police staff sickness absence - Percentage of working hours lost due to sickness for police staff.
- Continue to achieve 100% of all students entering foundation training to be trained under the Initial Police Learning and Development Programme and continued delivery of driver training courses at both Advanced and Response car levels to pre-agreed targets.



## HR Directorate

Original Budget 2007/08 £000	Forecast 2007/08 £000		Plan 2008/09 £000	Plan 2009/10 £000	Plan 2010/11 £000
		<b>Pay:</b>			
40,016	36,925	Police Officer Pay	40,474	39,287	39,287
74,647	73,587	Police Staff Pay	73,702	64,283	61,846
0	64	PCSO Pay	0	0	0
603	553	Traffic Wardens' Pay	169	169	169
<b>115,266</b>	<b>111,129</b>	<b>Total Pay Overtime</b>	<b>114,345</b>	<b>103,739</b>	<b>101,302</b>
791	867	Police Officer Overtime	690	690	690
4,239	4,225	Police Staff Overtime	4,384	4,384	4,384
0	0	PCSO Overtime	0	0	0
44	49	Traffic Wardens' Overtime	2	2	2
<b>5,074</b>	<b>5,141</b>	<b>Total Overtime</b>	<b>5,076</b>	<b>5,076</b>	<b>5,076</b>
<b>120,340</b>	<b>116,270</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>119,421</b>	<b>108,815</b>	<b>106,378</b>
		<b>Running Expenses</b>			
9,382	11,422	Employee Related Expenditure	15,536	15,475	15,475
677	796	Premises Costs	673	673	673
20,609	21,549	Transport Costs	21,184	21,184	21,184
35,629	37,997	Supplies & Services	39,009	38,858	38,833
0	3	Capital Financing Costs	0	0	0
<b>66,297</b>	<b>71,767</b>	<b>TOTAL RUNNING EXPENSE</b>	<b>76,402</b>	<b>76,190</b>	<b>76,165</b>
<b>186,637</b>	<b>188,037</b>	<b>TOTAL EXPENDITURE</b>	<b>195,823</b>	<b>185,005</b>	<b>182,543</b>
		<b>Income</b>			
0	0	Interest Receipts	0	0	0
-35,565	-37,763	Other Income	-36,092	-36,716	-36,716
<b>-35,565</b>	<b>-37,763</b>	<b>TOTAL INCOME</b>	<b>-36,092</b>	<b>-36,716</b>	<b>-36,716</b>
		<b>Discretionary Pension Costs</b>			
0	0	Discretionary Pension Costs	0	0	0
<b>0</b>	<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>151,072</b>	<b>150,274</b>	<b>NET EXPENDITURE</b>	<b>159,731</b>	<b>148,289</b>	<b>145,827</b>
0	0	Transfer to/(from) reserves	0	0	0
<b>151,072</b>	<b>150,275</b>	<b>TOTAL</b>	<b>159,731</b>	<b>148,289</b>	<b>145,827</b>

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2010/11
668	Police Officers	631	644	636
2,266	Police Staff	2,244	2,231	2,218
0	PCSOs	0	0	0
18	Traffic Wardens	18	18	18
<b>2,952</b>	<b>Total Staffing Requirement</b>	<b>2,893</b>	<b>2,893</b>	<b>2,872</b>
0	Special Constables	0	0	0
<b>2,952</b>	<b>Total</b>	<b>2,893</b>	<b>2,893</b>	<b>2,872</b>

## Corporate Budgets

Corporate budgets include centrally held and pensions provision. Centrally held budgets include:

- **Pay inflation** - provision allocated following the pay award.
- **Non-pay inflation** - provision held corporately pending allocation during the financial year.
- **Investment Board Fund** - Part of the Met Modernisation Programme and allocated during the financial year based on business cases.
- **National Insurance (NI) savings** - changes in employer NI contributions regulations were announced towards the end of the budget process. The resultant saving of £5M is being held in corporate budgets pending decisions on use.
- Additional savings required to comply with the Mayor's budget guidance which will be identified in development of the 2009-12 Business Plan and budget (2009/10 £40.5m and 2010/11 £64.1m).
- Pensions provision covers ill-health early retirements, injury related survivor benefits and a small element relating to pension payments for 30+ scheme members.

Original Budget 2007/08 £000	Forecast 2007/08 £000		Budget 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000
28,544	26,272	Pay Inflation	48,232	48,232	48,232
19,874	-768	Non-pay Inflation	1,186	1,186	1,186
15,000	7,760	Investment Board Fund	15,000	15,000	15,000
-3,058	-11,995	Other	278	278	278
0	0	Savings to be identified	0	0	0
<b>60,360</b>	<b>21,269</b>	<b>Total Centrally Held</b>	<b>64,696</b>	<b>64,69</b>	<b>64,696</b>
29,185	29,145	Pensions	29,125	29,12	29,12
<b>89,545</b>	<b>50,414</b>	<b>Net Service Expenditure</b>	<b>93,821</b>	<b>93,821</b>	<b>93,821</b>

## Section 6 Capital Spending Plan

The capital programme has been extended to cover a period of seven years. This enables a longer-term perspective to be adopted and allows more efficient and effective planning of investment needs.

The capital programme is prepared in accordance with the MPA's Capital Strategy, which provides a framework for considering investment proposals against key business priorities, and the financial constraints that must be considered within the MPA/MPS. It is integral to financial and business planning and is reviewed annually. It also supports decisions on the affordability, prudence and sustainability of investment proposals as required by the Prudential Code.

Whilst the expenditure proposals for 2008/09 can be regarded as robust, it will be necessary to validate that investment proposals for future years fully meet operational needs. The opportunity will also be taken to explore capacity issues and alternative financing options. An element of over-programming has been incorporated into the plan to enable the 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 ensuring expenditure is contained within the approved budget.

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 e.g. patrol bases and custody clusters.

The capital programme also incorporates current initiatives such as the Safer Neighbourhoods programme, as well as statutory and contractual obligations. The technology-based programme comprises a number of workstreams linked to delivery of the Information Strategy and ensures the IT infrastructure meets modern operational needs. These deliver integrated information systems and assist in the detection/prevention of crime. Vehicles (cars, vans and motor cycles) and boats continue to be 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 renewal of these assets.

The staging of the London 2012 Olympic and Paralympic Games will require major investment in security infrastructure and equipment to provide effective policing of all events. Bids have also been prepared in respect of equipment, etc required for counter-terrorism purposes. Legacy issues relating to the use of buildings and equipment post 2012 are influencing how items should be procured, financed and subsequently maintained.

Whilst the Government has announced that £300 million will be available for police security over the planning period of 2008/09 to 2009/10, details of the resources available to the MPA/MPS are still to be agreed.

## Capital Programme 2008/09 to 2014/15 by Strategic Objective

Service Objective	Approved Capital Programme 2008/09	Revised Proposed Budget 2008/09
	£000	£000
Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses	56,575	52,053
Reduce serious violence and protect young people	12,782	13,705
Reduce the harm caused by drugs and disrupt more criminal networks	5,765	7,405
Make our neighbourhoods safer through local problem solving and partnership working to reduce crime, anti-social behaviour and road casualties	75,041	53,154
Ensure the safety and security of major events in London and prepare for the 2012	13,715	37,123
Replacement of Core IT Infrastructure	54,461	89,529
Enhance our counter terrorism capacity and capability	8,213	48,518
<b>Total Major Initiatives</b>	<b>226,552</b>	<b>301,487</b>
In-year Programme Management - PS	-50,500	-12,000
In-year Programme Management - Dol	0	-48,406
<b>Total Allocation</b>	<b>176,051</b>	<b>241,081</b>
<b>Associated Revenue Expenditure</b>		<b>27,737</b>



## Capital Programme 2008/09 to 2014/15 by Provisioning Department

Provisioning Group/ Major Initiative	Approved Capital Programme 2007/08	Revised Proposed Budget 2007/08	Approved Capital Programme 2008/09	Revised Proposed Budget 2008/09
	£000	£000	£000	£000
Property Services	65,897	39,942	121,375	66,610
Directorate of Information	49,040	65,425	66,782	147,485
Transport Services	22,760	26,900	19,903	19,903
Misc. Equipment from Ad Hoc Providers	300	2,581	300	300
C3i Programme	15,355	30,498	0	7,895
Safer Neighbourhoods	27,350	14,486	17,700	15,000
Olympics/Paralympics	0	0	0	24,893
Counter Terrorism	0	0	491	19,400
Total Allocation	180,702	179,832	226,551	313,487
In Year Programme Management - PS	0	0	-50,500	-12,000
In Year Programme Management - Dol	0	0	-50,500	-48,406
Total Allocation	180,702	179,832	176,051	241,081
<b>Associated Revenue Expenditure</b>				<b>27,737</b>

Approved Capital Programme 2009/10	Revised Proposed Budget 2009/10	Proposed Capital Programme 2010/11	Proposed Capital Programme 2011/12	Proposed Capital Programme 2012/13	Proposed Capital Programme 2013/14	Proposed Capital Programme 2014/15
£000	£000	£000	£000	£000	£000	£000
59,235	92,235	121,590	73,756	52,573	81,591	55,610
20,190	59,135	32,921	44,131	16,643	2,656	2,668
2,505	6,855	8,855	7,355	6,355	6,355	6,355
74,009	111,036	79,019	53,109	47,709	51,359	41,492
12,140	81,222	42,378	13,990	725	15,475	6,150
49,689	57,701	49,642	43,236	47,590	49,438	56,595
6,722	78,102	38,722	13,722	17,722	7,722	7,722
224,489	487,375	373,127	249,299	191,316	214,595	176,591
-46,500	179,832	-12,000	0	0	0	0
0	-12,000	-47,853	285	700	700	700
177,989	-50,309	313,273	249,583	192,016	215,295	177,291
	36,376	39,657	38,326	52,881	64,839	64,838

Approved Capital Programme 2009/10	Revised Proposed Budget 2009/10	Proposed Capital Programme 2010/11	Proposed Capital Programme 2011/12	Proposed Capital Programme 2012/13	Proposed Capital Programme 2013/14	Proposed Capital Programme 2014/15
£000	£000	£000	£000	£000	£000	£000
159,275	194,322	216,661	150,700	99,150	88,050	73,683
48,340	137,886	78,505	69,862	67,180	106,309	73,172
16,574	18,936	20,936	18,686	23,186	18,436	27,936
300	300	300	300	300	300	300
0	0	0	0	0	0	0
0	38,000	0	0	0	0	0
0	59,531	30,225	8,250	0	0	0
491	37,400	26,500	1,500	1,500	1,500	1,500
224,980	486,375	373,127	249,298	191,316	214,595	176,591
-46,500	-12,000	-12,000	0	0	0	0
0	-50,309	-47,853	285	700	700	700
178,480	424,066	313,273	249,583	192,016	215,295	177,291
0	36,376	39,657	38,326	52,881	64,839	64,838

## Capital Funding 2008/09 to 2014/15

This details how the expenditure is to be funded.

Funding of Main Programme	Approved Capital Programme 2007/08	Revised Capital Programme 2007/08	Approved Capital Programme 2008/09	Revised Proposed Budget 2008/09
	£000	£000	£000	£000
Police Capital Grant	25,338	25,338	35,856	42,408
Specific Grants				
Olympics/Paralympics	0	0	0	24,893
Counter Terrorism	0	0	491	19,400
Other Capital Grants & Third Party Contributions	5,319	5,319	2,028	4,128
Capital Reserves				
Main Programme	2,359	7,402	3,000	15,020
C3i Programme	12,955	28,098	0	7,895
Capital Receipts	71,993	71,993	84,783	84,783
Partnership Funds/RCCO	2,554	2,554	2,554	2,554
Borrowing				
Main Programme	32,834	24,642	29,639	25,000
Safer Neighbourhoods Programme	27,350	14,486	17,700	15,000
Total Funding	180,702	179,832	176,051	241,081
Funding Shortfall - Main Programme	0	0	0	0

Approved Capital Programme 2009/10	Revised Proposed Budget 2009/10	Proposed Capital Programme 2010/11	Proposed Capital Programme 2011/12	Proposed Capital Programme 2012/13	Proposed Capital Programme 2013/14	Proposed Capital Programme 2014/15
£000	£000	£000	£000	£000	£000	£000
35,856	44,994	44,994	38,442	38,442	38,442	38,442
0	59,531	30,225	8,250	0	0	0
491	37,400	26,500	1,500	1,500	1,500	1,500
2,028	14,028	2,528	2,028	2,028	2,028	2,028
0	8,576	5,990	0	0	0	0
0	0	0	0	0	0	0
99,510	99,510	75,000	75,000	75,000	75,000	75,000
2,554	2,554	2,554	2,554	2,554	2,554	2,554
38,041	35,455	37,414	37,414	37,414	37,414	37,414
0	0	0	0	0	0	0
178,480	302,048	225,205	165,188	156,938	156,938	156,938
0	122,018	88,068	84,395	35,078	58,357	20,353

Capital financing arrangements, as set out in the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code, came into effect in April 2004. In accordance with the code authorised limits for external debt are set by the Mayor.

The current level of funding to support the capital programme allows for spend of around £180m to £238m a year.

Work will be carried out in 2008/09 to ensure that the best match with strategic objectives is achieved and to assess options for increasing capacity. The affordability of the programme, in terms of impact on the medium term financial plan, will also be reviewed.

# Appendices

## Appendix A: Policing priority background information

In this section we seek to provide some context to the landscape in which the MPS operates. Below we:

- Expand on our commitment to Citizen focused policing, a key requirement of the 2005-08 National Policing Plan
- Outline an example of how the MPA communicates Local Priorities in the form of Local policing summaries
- Expand on those external stakeholders whose regional and national plans help inform our MPS Corporate Objective setting process

### Citizen focused policing

Citizen focused policing is about improving the way the MPS understands, communicates and engages with its communities, whether as direct users of services or as members of the wider public.

The Policing Plan 2008-11 underlines the MPS commitment to meeting a key priority of the Home Office's 2005-08 National Policing Plan:

*“to provide a citizen focused police service which responds to the needs of the communities and individuals, especially victims and witnesses, and inspires public confidence in the police, particularly among minority ethnic communities”.*

In June 2007 the MPS agreed that the organisation would focus on six key citizen focus activities:

- Accessibility Improvements - front counters etc
- Safer Neighbourhoods
- Central Communications Command
- Focus on Crime Victims
- Quality Call Backs
- Key Encounters

More detail can be found on each of the above activities here on the MPS website. From these we have sought to expand on what the MPS is doing on the following areas:

- **Reassurance and visibility**
  - Safer Neighbourhoods
  - Police reform and the community safety accreditation scheme
- **Accessibility Improvements**
  - Front counters
  - Accessibility
- **MPS Equalities Scheme**
- **Local Policing Summaries**



## Reassurance and visibility

### Safer Neighbourhoods

The MPS has now introduced 630 Safer Neighbourhoods Teams across London who are dedicated to providing a local policing service. The ethos of Safer Neighbourhoods is visibility, accessibility and familiarity.

We have invested in a five-day training course for Safer Neighbourhoods officers aimed at providing our staff with the necessary skills to engage with all communities, how to identify issues that matter most to local communities and then how to work in partnership to provide long term sustainable solutions. Between February 2007 and July 2007, in partnership with Transport for London, we have introduced 21 Safer Transport teams. Each team has a minimum of 2 Sergeants, 1 PC and 18 PCSOs. These teams are tasked to work in partnership at a local level to increase the safety and satisfaction of people using the transport system.

The latest MPS Public Attitude Survey (PAS) reveals Londoners' satisfaction and confidence in policing in London has improved. Results for the 2007/08 financial year to date (April - December) show the introduction of dedicated local community policing teams have enhanced public confidence and have had a real impact on the day-to-day lives of Londoners.

## Police reform and the community safety accreditation scheme

Section 40 of the Police Reform Act 2002 enables the Chief Officer of a police force to 'Accredit' employers and employees, not employed by the police, to discharge community safety functions. 'Accreditation' enables the Chief Officer to confer powers to assist police in tackling crime, disorder, public nuisance and anti-social behaviour.

The MPS are actively pursuing this initiative and agreement has been reached to pilot the scheme on three boroughs, Hillingdon, Islington and Southwark over the course of a year to start in the summer of 2008. Steps have already been taken to agree the powers and the terms of reference for the initiative with outside agencies. The four planned sites are made up from Local Authorities and private security firms and will serve to formalise partnership arrangements.

The main aim of the MPS is to build on the trust and confidence that has been developed within the communities of London. It is imperative that any process of accreditation that is external to the police follows in a similar vein. The project will expand the 'policing family' and the MPS will ensure there are the appropriate safeguards to assist in this growth. Local officers will therefore work alongside those who participate in the scheme. During the pilot the MPS will conduct an ongoing evaluation of the benefits of the scheme and this will then influence future MPS strategic development in this area of business.

## **Accessibility improvements**

### **Front Counters**

Accessibility to front counter services is part of a wider model giving better access to police services, through emergency response, telephone crime reporting and the Internet. Safer Neighbourhoods provide another level of access through local officers, surgeries, engagement activities, Ward Panels, street briefings and encounters.

Front counter services will be delivered by extending the role of the Police Community Support Officers (PCSO) to the role of Station Reception Officer (SRO), to create the new post of Station Police Community Support Officer (SPCSO). This will release police officers from front counter duty for redeployment to front line policing and increase the numbers of dedicated reception staff from 327 to 512.

### **Accessibility**

As an alternative to queuing, the MPS will enhance its reception areas to provide access to services through IT and telephone e.g. to report crime. We are improving our website to provide more answers to general enquiries and to allow access to application forms as an alternative to even having to attend a station.

The design of any new buildings will take account of the Disability Discrimination Act (1995) and use existing systems to provide the best possible levels of access and communication to all.

## **MPS Equalities scheme**

The MPS Equalities Scheme sets the standard for how people can expect to be treated and as we seek to put London's diverse citizens at the heart of everything we do, it will help us deliver on the values of the MPS. The operational benefits include an improved quality of service, increased trust and confidence within London's communities and the better recruitment, retention and progression of talented people.

The Equalities Scheme sets out how we will meet and exceed the legal requirements already governing some areas of diversity, by incorporating all six strands of Front Counters, Safer Neighbourhoods, Central Communications Command, Focus on Crime Victims, Quality Calls Backs, key encounters). The scheme provides a framework through which policies and procedures are assessed, reviewed and consulted on to ensure that we promote the positive aspects of the duties set out in law, but extended across all the strands and ensure we do not discriminate on the basis of age, disability, faith or religious belief, gender, race, or sexual orientation.

The success of the Scheme will be determined by how effectively we deliver our services to all Londoners, how accessible our services are to all, how it improves performance and fundamentally how it contributes to making London safer.

The MPS Equalities Scheme Common and Disability elements were published in December 2006. The Gender, Race, Age and Sexual Orientation elements and action plans were added throughout 2007, with Faith following in 2008.

The first MPS Equalities Scheme Annual Report, which is a statutory requirement, was published on 3 December 2007. This details progress made on both the common and disability actions due for completion in 2007/08. Future annual reports will include the other equalities elements.

### **Local policing summaries**

At the heart of the police reform programme is a commitment to strengthen community engagement in policing. The provision of relevant and useful information on how local policing is being delivered is central to this commitment. By understanding how policing is delivered locally, communities can play a greater role in local policing. In addition, providing practical information on local policing to communities ensures that policing is accountable and transparent to members of the public and helps to develop community confidence in policing.

The need to provide practical information to communities has been reiterated by the introduction of the Serious Organised Crime and Police Act 2005. This act places a new obligation on all police authorities to provide local information - in the form of local policing summaries - to every household in the authority's area on the policing service that has been and is being delivered.

The summaries are produced annually and the Home Office has provided clear guidelines on the type of information that authorities need to include in the summaries, including an outline how police services have met the policing priorities set for the previous year.

The 2007/08 local policing summaries information was published in "The Londoner". This monthly newspaper produced by the Greater London Authority is distributed to households across the Capital. The Local Policing Summary information took the form of an interview with the MPS Commissioner, Sir Ian Blair and gave information on the progress and achievements against MPS corporate objectives. It also provided an outlook for the future and what the MPS aim to address in the coming year. The Local Policing Summary information will continue to be produced annually by the MPA in partnership with the MPS.

## **Setting the Corporate Objectives**

The MPS' corporate objectives are set against the outcome of a refreshed CSA and in consideration of external stakeholder requirements, particularly the Government, the Mayor and the people of London.

The Government and the Mayor provide guidance in relation to their priorities. This section outlines how our corporate objectives are aligned to these.

### **Home office - National community safety plan**

The MPS looks to incorporate the Home Office's National Community Safety Plan (NCSP) 2008-11 within our Policing London Plan 2008-11, to ensure we are aligned with the Government's Priorities.

In July 2007, the government published Cutting Crime: A New Partnership 2008-11 (new window), which described a fresh approach to tackling crime and increasing community safety. This set the overarching strategic framework for crime and community safety from 2008/09 to 2010/11. This was followed in October by a new set of PSAs, which set out the government's high-level objectives.

However, there is some shift in emphasis from the previous National Community Safety Plan 2006-2009 and the community safety priorities set out in the new set of Public Service Agreements (PSAs). The table below shows how the MPS corporate objectives 2008-11 are aligned to the Government's PSAs.

A revised National Community Safety Plan 2008-11 has now been published and can be viewed on the Crime Reduction website (new window).

**Table: NCSP 2006-09 changes reflected in the MPS corporate objectives 2008-11**

Corporate objectives	Public Service Agreements (PSAs)
<p>Reduce serious violence and protect young people.</p> <p>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties.</p>	<p>Improve children and young people's safety (PSA 13)</p>
<p>Reduce serious violence and protect young people.</p> <p>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties.</p> <p>Disrupt more criminal networks and reduce the harm caused by drugs.</p>	<p>Increase the number of children and young people on the path to success (PSA 14)</p> <p>Make communities safer (PSA 23)</p> <p>Reduce the harm caused by alcohol and drugs (PSA 25)</p>
<p>Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses.</p>	<p>Deliver a more effective, transparent and responsive Criminal Justice System for victims and the public (PSA 24)</p>
<p>Enhance our terrorism capability and capacity.</p>	<p>Reduce the risk to the UK and its interests overseas from international terrorism (PSA 26)</p>

## Mayor of London (GLA) - London wide policing priorities

The Mayor's budget proposals are a reflection of the Mayor's priority aims and objectives so that real progress can be made in achieving the Mayor's vision of an exemplary sustainable world city.

Each member of the GLA Group is expected to make important contributions to the majority of the priorities in carrying out their statutory functions of providing services to London and Londoners.

Both the MPS' strategic outcomes and corporate objectives are consistent with the Mayoral Priorities which can be found here. The table below lists some of the Mayoral Priorities and how they align with both the MPS corporate objectives 2008-11 and our Continuous Improvement workstreams.

**Table: the Mayoral Priorities and how they align with both the MPS corporate objectives 2008-11 and our Continuous Improvement workstreams**

Mayoral Priorities 2008/09	MPS Corporate Objectives & Continuous Improvement workstreams 2008/09
Delivering effective counter terrorism, security and protection services	Enhance our counter terrorism capacity and capability
Reducing robbery, burglary and violent crime in the capital	Reduce serious violence and protect young people
<p>Developing the Safer Neighbourhoods Teams to provide effective front-line policing, and public reassurance and public confidence</p> <p>Working with TfL to reduce road casualties and road crime, and to maintain ease of movement</p>	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Continuing the process of modernisation to redirect resources to front line policing	Improving our productivity
Tackling and reducing all types of anti-social behaviour in the capital and contribute to partnership working through the London ASB strategy	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Reducing the harm caused by illegal drugs including substantially increasing the number of drug misusing offenders entering treatment through the CJS	Disrupt more criminal networks and reduce the harm caused by drugs



## Appendix B: MPS Delivery plans

MPS Corporate Objective 2008/09 Delivery Plan for:

**Make our services more accessible and improve people's experience of their contact with us**

Working to achieve the MPS Outcome:

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

### Supporting Strategies/Programmes 2008-11:

- Citizen Focus Programme
- Victim Code of Practice
- Improving Police Information

### For 2008/09 the Key Activities are:

**Improving access to services, through Central Communication Command, Front Counters and introducing a single non emergency number, leading to:**

- Dealing with enquiries within a reasonable time
- Making it easy to contact someone who can assist

**Improving the action taken by police, through the quality of key encounters, specifically:**

- Explaining what is going to happen next and why
- Providing a contact name and number

**Improving the follow up information given by police, through Victim Focus Units and quality call backs, leading to:**

- Being kept informed without asking
- Information needed was quickly provided

**Improving the individual treatment given by police, (including Victim PCSOs operating Victim Focus Desks) specifically:**

- Taking the matter seriously
- Dealing with crime victims sympathetically

## Key Measures of Success 2008/09:

### Improve victim satisfaction with our service

- (CPA) percentage of victims satisfied with the overall service provided (from User Satisfaction Survey)
- We will look to increase satisfaction by at least 2% during 2008/09

### Improve equality of victim satisfaction with our service

- (CPA) percentage reduction in the difference between the satisfaction of white users and users from minority ethnic groups with respect to the overall service provided
- We will look to reduce this difference by at least 1% during 2008/09.

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MPS Corporate Objective 2008/09 Delivery Plan for:

### Enhance our counter terrorism capacity and capability

Working to achieve the MPS Outcome:

### Security is improved and the public feel reassured

## Supporting Strategies/Programmes 2008-11:

- Counter Terrorism Strategy

### For 2008/09 the Key Activities are:

- Stopping people becoming or supporting terrorists or violent extremists
- Stopping terrorist attacks through detecting, investigating and disrupting terrorists and their networks.
- Strengthening our overall protection against terrorist attacks
- Mitigating the impact of terrorist attacks where we cannot stop them.

## Key Measures of Success 2008/09:

### (CPA) Support our counter-terrorism strategy

- Progress against the achievement of milestones contained within the Counter Terrorism Strategy. We will use a range of measures and targets to monitor the contribution of all business groups to the MPS' Counter Terrorism Strategy

(Public Attitude Survey 79) Question: ‘..how well do you think the MPS actually carry out...(Preventing Terrorism)’

## Key Measures of Success 2008/09:

**(Public Attitude Survey 80)** Question: ‘..how important it is to you the that the MPS do (Preventing Terrorism)’

**(APACS)** The number of disruptions to terrorist networks in the reporting period, as approved by the Disruptions Assessment Panel

Suspected or actual terrorist incidents to achieve a rating of ‘appropriate’ for scene management -target 90%.

**Explosive Officers to attend Improvised Explosive Device calls in the MPS within set time** Explosive Officers to attend Conventional Munitions Device calls in the MPS within set time - target 95%.

**The number of intrusions to the secure Royal Residence (Red zone or Purple zone)** - target no intrusions

**% of Security Co-ordinator events rated as satisfactory by GOLD** - target 85%.

**Security Co-ordinator appointed to an event within 3 working days of request** target 85%

**(APACS)** % of Dangerous sites (Hazardous substances) assessed as green

**% of partners surveyed expressing satisfaction with the service provided by the Counter Terrorism Security Advisors** - target 85%

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MPS Corporate Objective 2008/09 Delivery Plan for:

**Plan for, and effectively police, major events in London and prepare for the 2012 Olympics and Paralympic Games**

Working to achieve the MPS Outcome:

**Security is improved and the public feel reassured**

## Supporting Strategies/Programmes 2008-11:

- Olympics Programme

### For 2008/09 the Key Activities are:

- Planning for secure major events including the London 2012 Olympic and Paralympic Games
- Preparing for and responding to major incidents and events

## Key Measures of Success 2008/09:

### Support for the development of the Olympics programme

(CPA) Progress against the achievement of milestones with regard to the long term planning and preparation for the London 2012 Olympics and Paralympic Games.

### (PAS 79) Satisfaction with policing events

#### To reduce the overall aid abstraction for the annual major events

- 5% reduction on BOCU mean aid levels of past 3 years;
- 1.25% of all aid to come from non-BOCUs

**Satisfaction of organisers with the way the event was policed** Target 80%.

#### The percentage of staff trained and refresher trained to the appropriate standard

25% of Inspectors and 21% of Sergeants/PCs to be trained to Level 2

#### The regular monitoring and review of MPS preparation to ensure that the MPS is adequately prepared to deal with any emergency

- The number of exercises conducted
- The number of quality assured contingency plans

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MPS Corporate Objective 2008/09 Delivery Plan for:

### Reduce serious violence and protect young people

Working to achieve the MPS Outcome:

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

## Supporting Strategies/Programmes 2008-11:

- Gun Crime Strategy
- Youth Strategy
- Serious Violence Strategy
- Every Child Matters agenda

### **For 2008/09 the Key Activities are:**

- Reducing the incidence of Homicide
- Reducing the incidence of Grievous Bodily Harm (GBH)
- Reducing weapon-enabled serious violence
- Improving the reporting of serious sexual offences
- Improving the criminal justice outcomes for rape
- Reducing the incidence of Domestic Violence Homicide
- Increasing the Domestic Violence arrest rate for offences
- Research, monitor, evaluate and where necessary respond to the impact of alcohol, mental health and drug related crime upon serious violence
- Improving the quality of police responses to serious violence through identifying and managing risk with partners.
- Reducing serious youth violence
- Reducing repeat victimisation of young people by families, carers or parents
- Reducing the number of young people becoming victims of crime

#### **Tackle serious violence**

- Most serious violence rate (Tier 1) 2008/09 will be a baseline year as a result of a change in Home Office guidance regarding Grievous Bodily Harm and Actual Bodily Harm - the measure will be monitored and performance managed but no target will be set for 2008/09
- Gun crime rate - will look to reduce gun crime by at least 5% during 2008/09 (new definition excludes CS spray and pepper spray)
- Rate of offenders of serious violence and serious sexual offences brought to justice (OBJ) (Tier 1) - the measure will be monitored and performance managed but no target will be set for 2008/09

#### **Increase the domestic violence arrest rate**

- Percentage of domestic violence offences that result in arrest - will look for an arrest rate of at least 60% during 2008/09



## Key Measures of Success 2008/09:

### Reduce serious youth violence

- Percentage change in the number of under 20 year olds becoming victims of serious youth violence (SYV).
- This measure incorporates most MSV, which has similar issues relating to establishing a baseline. For this reason, SYV for 2008/09 will also incorporate ABH. The definition of SYV therefore is any incident of MSV, ABH and weapon enabled crime where the victim is aged 1-19 years. 6% reduction target.

### To reduce repeat victimisation of young people by families, carers or parents

- Reduce the number of repeat young victims per 1,000 of the youth population in 2008/9

### To reduce the number of young people becoming victims of crime

- Reduce the number of young victims per 1,000 of the youth population in 2008/9

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MPS Corporate Objective 2008/09 Delivery Plan for:

**Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties**

Working to achieve the MPS Outcome:

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

## Supporting Strategies/Programmes 2008-11:

- Safer Neighbourhoods Programme
- Operation Emerald
- ASB Strategy

### **For 2008/09 the Key Activities are:**

- Improving the quality of public and partnership engagements in order to police communities more effectively, reassure the public and improve confidence in policing
- Working with local strategic partnerships to ensure that Local Area Agreements focus on reducing crime and anti-social behaviour
- Reducing crime and anti-social behaviour by focusing on vulnerable people in the community and those offenders that cause most harm
- Reducing the fear of crime and perceptions of anti-social behaviour through problem solving and local partnership working
- Supporting the London Criminal Justice Board to increase the proportion of the public that have confidence in the criminal justice system
- Increasing the proportion of offences that are brought to justice, particularly the proportion of serious offences
- Working with partners to reduce road casualties

### **Key Measures of Success 2008/09:**

#### **(APACS) SPI 1 Perceptions of anti-social behaviour**

- From the British Crime Survey (BCS) "Perceptions of anti-social behaviour" question

#### **Tackle serious acquisitive crime**

##### **(CPA) Serious acquisitive crime rate (robbery, burglary and motor vehicle crime)**

- We will look for a reduction in the serious acquisitive crime rate by at least 3.7% during 2008/09.

##### **(CPA) Rate of offenders of serious acquisitive crime offences brought to justice**

- We will work for an OBTJ rate of at least 11.8% during 2008/09

(APACS) SPI 50 Percentage of people who are confident that the criminal justice system as a whole is effective (BCS)

(APACS) SPI 50 Percentage of people who are confident the criminal justice system is fair (BCS)

### **Confidence in local policing**

Percentage of people who think the police in their area are doing a good job

- We will look to increase this by at least 1 percentage point during 2008/09

### **Fear of crime**

From the Public Attitude Survey (PAS)

- How safe do you feel walking alone in your local area during the day?
- How safe do you feel walking alone in your local area after dark?

### **Reducing road traffic casualties**

(CPA) Percentage change in people killed or seriously injured in road traffic collisions

- Reduction in killed or seriously injured of at least 3% during 2008/09.

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MPS Corporate Objective 2008/09 Delivery Plan for:

### **Disrupt criminal networks and reduce the harm caused by drugs**

Working to achieve the MPS Outcome:

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

### **Supporting Strategies/Programmes 2008-11:**

- Criminal Networks Strategy
- Drugs Strategy

### **For 2008/09 the Key Activities are:**

- Improving police engagement with those communities linked to priority criminal networks/gangs including the business community
- Increasing the confidence of victims and witnesses in the handling of cases related to criminal networks/gangs

- Increasing the number of criminal networks/gangs disrupted and reduce the harm they cause in communities especially those relating to drugs and firearms
- Maximising the disruption of criminal networks/gangs by increasing cash and asset seizure
- Disrupting the supply of Class A drugs, by disrupting organised criminal networks and seizing assets.

### **Key Measures of Success 2008/09:**

#### **Disrupt more criminal networks**

- We will work to increase the number of disruptions to at least 350 during 2008/09
- We will look to increase the number of assets recovered by at least 20% during 2008/09 and will also monitor the value of those assets

#### **Increase sanction detections for Class A trafficking**

- (CPA) Increase sanction detections for Class A trafficking. The number of sanction detections for Class A trafficking offences, and of these the number for cocaine and heroin. We will look to increase the number of sanction detections during 2008/09 from that achieved in 2007/08

## Appendix C: Critical Performance Areas

### Note:

- CPAs that are aligned to APACS may be revised once APACS is finalised to ensure consistency with the Government framework.
- Targets are currently indicative as the end-of-year performance reconciliation may necessitate small changes when the final 2007/08 performance picture is known, in order to ensure that all targets proposed are an improvement on 2007/08.

Critical Performance Area/measure	Target	April 2007- March 2008
<b>Improve victim satisfaction with our service</b>		
% of victims satisfied with the overall service provided (from User Satisfaction Survey)	<b>increase 2 percentage points</b>	77%
<b>Improve equality of victim satisfaction with our service</b>		
Gap between the satisfaction of white users and users from minority ethnic groups with respect to the overall service provided	<b>decrease 1 percentage point</b>	7%
<b>Support our counter-terrorism strategy</b>		
Progress against the achievement of milestones relating to the Counter Terrorism (CT) plan	A range of measures/targets that will define the contribution of all business groups to the MPS CT CPA	
<b>Tackle serious violence</b>		
The number of Most Serious Violent crimes per 1,000 population (APACS SPI 5.1)	Baseline year - monitor only during 2008/09	
The number of gun crimes per 1,000 population (APACS SPI 5.5)	<b>5% reduction</b>	-1.4%
The percentage of Most Serious Violence (APACS SPI 6.1) and serious sexual (APACS SPI 6.4) offences brought to justice (OBTJ)	Baseline year - monitor only during 2008/09	
<b>Increase the domestic violence arrest rate</b>		
% of domestic violence related offences that result in arrest	<b>60%</b>	64.3%



Critical Performance Area/measure	Target	April 2007- March 2008
<b>Reduce serious youth violence</b>		
<p>Reduction in the number of under 20 year olds becoming victims of serious youth violence</p> <p>Due to issues related to MSV baseline, a proxy measure for 2008/09 will be:</p> <ul style="list-style-type: none"> <li>% change in the number of under 20 year olds becoming victims of youth violence (ABH, MSV, GBH and weapon enabled crime)</li> </ul>	<b>60% reduction</b>	11% reduction
<b>Disrupt more criminal networks</b>		
The number of criminal networks disrupted	350	251
Number of cases where assets seized	<b>20% increase</b>	2227
<b>Increase sanction detections for Class A trafficking</b>		
The number of sanction detections for Class A trafficking offences, and of these the number for cocaine and heroin	Improve on 2007/08 performance	2183
<b>Confidence in local policing</b>		
% of people who think the police in their area are doing a good job	<b>1 percentage point increase</b>	55% (12 months ending Dec 2007)
<b>Tackle serious acquisitive crime</b>		
Number of serious acquisitive crimes per 1,000 population (robbery, burglary and motor vehicle crime - APACS SPI 5.2)	<b>3.7% reduction</b>	8.2% decrease
Percentage of serious acquisitive offences brought to justice (OBTJ - APACS 6.2)	<b>11.8% sanction detections</b>	10.1%
<b>Reduce road traffic casualties</b>		
Percentage change in the number of people killed or seriously injured in road traffic collisions (APACS SPI 9.1)	<b>3% reduction</b>	12.5% reduction
<b>Support for the development of the Olympics programme</b>		
Percentage change in the number of people killed or seriously injured in road traffic collisions (APACS SPI 9.1)	Progress will be monitored by the MPS Strategic Oversight Board and the MPA	

## Appendix D: Performance Framework: APACS

Assessment of Policing and Community Safety (APACS) is the new performance assessment framework introduced by the Home Office and came in to force in April 2008.

This appendix seeks to:

- Outline what APACS is
- Show how the MPS' performance framework is aligned with the Government's new performance framework
- Outline how the MPS Planning and Performance Framework is aligned to APACS;

Show how the MPS Corporate Objectives and our Continuous Improvement workstreams are aligned to the APACS measures

### What is APACS?

APACS is the new performance assessment framework for the police working alone and in partnership developed by the Home Office and succeeds the previous performance framework the 'Policing Performance Assessment Framework' (PPAF).

The new APACS indicator set came into force in April 2008 and will be used to monitor and assess performance during 2008/09.

It has been formed from the indicator sets used under previous separate performance frameworks, such as, PPAF and those for Prolific and Priority Offenders (PPO), the Drug Intervention Programme (DIP), young offenders and offences brought to justice, to a single integrated indicator set in the APACS framework.

The broad objective is to continue to reduce crime and allow local delivery partners flexibility to identify and respond to local priorities.

### The Government's new performance framework

The following frameworks form part of the Government's new performance framework which the MPS operates within, namely:

- **2008/09 Public Service Agreements (PSAs)**

The Government's 2007 Comprehensive Spending Review (CSR) for the period 2008-11 has outlined 30 new PSAs, encapsulating the Government's objectives for public service delivery and how progress on meeting these will be measured. The PSAs for 2008-11 more clearly demonstrate a partnership endeavour at national and local level.

- **National Set of performance indicators**

The 2007 CSR process has instigated a new single National Indicator Set to support the new performance framework for local government outlined in the white paper 'Strong and Prosperous Communities', specifically covering government's priorities for delivery by local government and partners.

- **Assessments of Policing and Community Safety (APACS)**

APACS is designed to assess key services delivered by the police, working alone or in partnership, from national and local perspectives. APACS has also been designed to align with the new PSAs, the new Home Office Crime Strategy and associated Home Office strategies including alcohol, drugs, re-offending and criminal justice.

- **Local Area Agreements (LAAs)**

Local Area Agreements will form the nucleus of the new local performance framework. They are the mechanism by which local government performance targets are set through Local Strategic Partnerships (LSPs) and Government Offices (GO), with priority setting through Central Government. LSPs are statutory, multi-agency partnerships that bring together, at a local level, different parts of the public, private, community and voluntary sectors.

Individual LSPs are structured according to local needs. Each LAA will have at its heart a set of local improvement targets, with priorities varying based on local needs. None are mandatory.

The LAAs typically contain 35 priorities selected from the National Indicator Set that the borough police and local partners need to work collectively to deliver, some of these indicators can be found within both the APACS and National Indicator set.

The MPS' performance framework assists us in monitoring the Corporate Objectives and business group objectives. To rationalise the number of indicators the MPS is monitored against, where appropriate, we have used the APACS indicators as the measures at both levels. This also ensures the MPS is aligned to the Government's new Performance Framework.

## How the MPS Corporate Objectives 2008/09 and our Continuous Improvement workstreams are aligned to the APACS measures

APACS - Description of Indicator	Aligns to these MPS Corporate Objectives and/or Continuous Improvement workstreams 2008/09
Percentage of users that are satisfied with the overall service provided by the police.	<p><b>Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses</b></p>
Comparison of satisfaction between white users and users from minority ethnic groups with the overall service provided by the police.	
Satisfaction of victims of racist incidents with the overall service provided by the police.	
Overall satisfaction with the contact had with the Criminal Justice System by victims and witnesses of crime whose cases reach the point of an offender being charged.	
Percentage of people who think the police in their area are doing a good job.	<p><b>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties</b></p>
Percentage of people who agree that the police and local councils are dealing with anti-social behaviour and crime that matter in their area.	
Percentage of people who think the police in their area are doing a good job.	
Percentage of people who are confident that the Criminal Justice System as a whole is effective.	
Percentage of people who are confident that the Criminal Justice System as a whole is fair.	

APACS - Description of Indicator	Aligns to these MPS Corporate Objectives and/or Continuous Improvement workstreams 2008/09
Percentage of police officer recruits from minority ethnic groups compared to the percentage of people from minority ethnic groups in the economically active population.	Delivery of sustainable development, equalities and health improvements
Percentage of female police officers compared to the overall force strength.	
Percentage of people who perceive a high level of anti-social behaviour in their local area.	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Percentage of people who perceive people being drunk or rowdy in public places to be a problem in their local area.	
Percentage of people who perceive drug use or drug dealing to be a problem in their local area.	
Number of most serious violent crimes per 1,000 population	Reduce serious violence and protect young people
Number of serious acquisitive crimes per 1,000 population	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Number of assaults with less serious injury per 1,000 population.	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties



APACS - Description of Indicator	Aligns to these MPS Corporate Objectives and/or Continuous Improvement workstreams 2008/09
Number of domestic homicides per 1,000 population.	Reduce serious violence and protect young people
Number of gun crimes per 1,000 population.	Reduce serious violence and protect young people
Number of serious violent knife crimes per 1,000 population.	Reduce serious violence and protect young people
Percentage of most serious violent offences brought to justice.	Reduce serious violence and protect young people
Percentage of serious acquisitive crimes brought to justice.	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Sanction detection rate for racially and religiously aggravated crimes.	Reduce serious violence and protect young people
Percentage of serious sexual offences brought to justice.	Reduce serious violence and protect young people
Number of deliberate (i) primary and (ii) secondary fires per 10,000 population.	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Value of cash forfeiture orders and confiscation orders per 1,000 population.	Disrupt more criminal networks and reduce the harm caused by drugs

APACS - Description of Indicator	Aligns to these MPS Corporate Objectives and/or Continuous Improvement workstreams 2008/09
<p>(i) Number of people killed or seriously injured in road traffic collisions.</p> <p>(ii) Number of people killed or seriously injured in road traffic collisions per 100 million vehicle kilometres travelled.</p>	<p>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties</p>
<p>The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period.</p>	<p>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties</p>
<p>Rate of proven re-offending by adults under Probation supervision.</p>	<p>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties</p>
<p>Rate of proven re-offending by young offenders aged 10-17.</p>	<p>Reduce serious violence and protect young people</p>
<p>Number of first time entrants to the Youth Justice System aged 10-17.</p>	<p>Reduce serious violence and protect young people</p>
<p>Delivery of net cashable, efficiency and productivity gains.</p>	<p>Improving our productivity</p>
<p>Percentage of working hours lost due to sickness for police officers</p>	<p>Improving our productivity</p>
<p>Percentage of working hours lost due to sickness for police staff</p>	

## Appendix E: Working together to generate efficiencies and improve services

The MPS has a good record of identifying savings and realigning resources to new and emerging service priorities. The 2007/08 business planning exercise identified savings in 2008/09 and beyond which have already been built into service base budgets.

In addition, all Business Groups have been required to identify and deliver further savings in 2008/09. Alongside this work at Business Group level, the MPS continues to pursue corporate programmes (e.g. strategic procurement) to drive the identification and delivery of efficiencies across the MPS.

The savings have been reviewed to identify where the impact would fall with the aim of maximising savings in support functions/overheads areas and reducing the impact on operational policing. Some 66% of proposed savings in 2008/09 relate to support functions/overheads. Any savings that have an impact on staffing are still subject to full delivery plans including the consultation with Unions.

### Efficiency gains

The MPS works proactively to find efficiency gains, in order to ensure that funds are available to finance growth and new initiatives, and also to meet Home Office savings targets.

Finance and SM&PD work together with Business Groups across the organisation, to deliver efficiencies and improved services. Savings may be cashable, where changes and improvements in a department allow its budget to be reduced, or efficiencies that enable the organisation to carry out activities at a reduced cost.

### MPS Productivity Framework

The efficiency plan forms part of the MPS Productivity Framework. By capturing improvements in MPS productivity and efficiency, and presenting this information in a quantified financial format, the Plan assists with the MPS Productivity Framework's aim of demonstrating transparently how the organisation manages its money, business and resources. The MPS Productivity Framework makes clear that the MPS's objective must be to integrate business planning and the budgeting process, and to embed value for money into business as usual. The MPS Efficiency Plan is an opportunity for all areas of the organisation to demonstrate in financial terms the ways in which they are driving forward this objective, to create efficiencies and savings. Because it draws together savings and initiatives from across the MPS, the efficiency plan demonstrates the integration of service and business planning within the organisation.

A strategy for efficiency and productivity in the police service for the period 2008 -11 is being developed by the MPS with the aim of embedding a culture of continuous improvement. The strategy will aim to ensure that complementing projects should be developed that tackle efficiency and productivity barriers. Initiatives will also be created to enable the MPS to manage people more effectively; reduce bureaucracy; increase collaboration; and deliver both incremental improvement and transformational changes.

### MPA/MPS Efficiency Plan 2005/06 to 2007/08

The MPA/MPS has delivered significant savings over past years. Savings delivered since 2000/01 up to and including the forecast saving in 2007/08 total some £570m (£361m cashable and £209m non-cashable). The 2005 - 08 Efficiency Plan has delivered the following savings:

Year	Achieved (£m)		
	Cashable	Non-cashable	Total
2005/06	59.4	43.7	103.1
2006/07	91.3	16.3	107.6
2007/08	93.4	30.4	123.8
<b>Total</b>	<b>244.1</b>	<b>90.4</b>	<b>334.5</b>

This level of savings has removed significant flexibility within the MPA/MPS budgets. Delivery of future savings will be challenging and may have an adverse impact on front-facing services.

### Efficiency through partnership

It is recognised that working in a co-operative partnership with other key stakeholders would allow us to make significant progress that may not otherwise be possible. We have therefore set up a cross government stakeholder group chaired by the Deputy Commissioner to provide a means of engaging with key stakeholders on the development and delivery of major improvements and efficiencies in the MPS.

### Draft Efficiency Plan 2008/09 - 2010/11

Home Office guidance requires the MPS to deliver cumulative net cashable efficiency or productivity gains worth 9.3% of 2007/08 Gross Revenue Expenditure (GRE) in the period 2008/09 - 2010/11. The table below outlines in summary form the draft plan created to meet this target. The current shortfall will be met by additional savings and efficiencies to be implemented during the three-year period.

## Provisional MPS Efficiency Plan 2008/09 - 2010/11 Summary Table

(Note: All figures are cumulative)

	2008/09	2009/10	2010/11
	£m	£m	£m
Savings b/fwd from Gershon Review Period	46.8	46.8	46.8
Savings required to balance MPS Budget		40.4	64.2
Savings identified as part of the budget build	65.7	95.2	107.3
Additional Efficiency Savings	31.5	47.4	62.6
<b>Total Efficiency Savings</b>	<b>144.0</b>	<b>299.8</b>	<b>280.9</b>
9.3% Cumulative Target			<b>309.8</b>
Forecast Surplus/Deficit over 9.3% Target			<b>-28.9</b>

Note: Savings which are not allowed under Home Office criteria (items relating to income or sponsorship) are not included in the MPS Efficiency Plan.



## Appendix F: How we did during 2007/08

This appendix provides greater detail on the MPS' performance during 2007/08. For ease of reference the section is broken down as follows:

- **Summary of our performance achievements**
- **Inspections by Her Majesty's Inspectorate of Constabularies (HMIC)**
- **Performance data for the 2007/08 period**

### Summary of our performance achievements

The MPS has achieved a number of successes against the objectives and targets set out in the Policing Plan 2007-10.

The MPS met the majority of the priorities and targets set by the MPA, particularly in terms of sanction detections, criminal justice and terrorism.

Below is an overview of some of the performance achievements between April 2007 and March 2008:

- The overall sanction detection rate is 25.1% against a 24% target. The MPS has continued to show increases year on year;
- The current performance for offences brought to justice is on course to exceed the target for 2007-08; and
- British Crime Survey (BCS) comparator crime is down by 8.8% against a 5.5% reduction target.

The past year has seen a number of challenges and in some areas targets have not been met. Most notably;

- Gun enabled crime has decreased by 1.4% against a 5% reduction target;
- Satisfaction across the MPS is currently under target at 77% (target 82.5%); and
- There is a 7 percentage point gap between overall satisfaction of white and black and minority ethnic victims compared to a target of 5.3 percentage points.

### Inspections by Her Majesty's Inspectorate of Constabularies (HMIC)

During 2006/07, HMIC modified their strategic inspection process from an annual high-level Baseline Assessment of police performance across a large swathe of areas to a three-year programme which is a more focused, risk-based assessment of key areas. However the subject areas continue to be based on the Police Performance Assessment Framework (PPAF).

On 9 October 2007, HMIC published the first of these new reports which concentrated on three areas; Neighbourhood Policing, performance management and Protecting Vulnerable People (specifically Child Abuse, Domestic Violence, Public Protection & Missing Persons).

The HMIC continued to grade forces using the following four grades of achievement:

- **Excellent** - Highest level of performance in service delivery. Also recognised as a 'beacon' to others and accepted as a source of leading-edge practice
- **Good** - Evidence of performance that is above the Most Similar Forces average

- **Fair** - Evidence of delivery of an acceptable level of service

- **Poor** - Evidence of an unacceptable level of service

HMIC did not include a 'direction of travel' grade this time.

Table 1 shows those grades awarded to the MPS in 2006 and 2007. The full report is available on the HMIC website <http://inspectorates.homeoffice.gov.uk/hmic/>

**Table 1: MPS comparative awarded grades 2006/07**

Summary of Judgements	2007 Grade	2006 Grade
Neighbourhood Policing and Problem Solving	Excellent	Good
Protecting Vulnerable People	Fair	Fair
Child Abuse	Good	Not graded individually
Domestic Violence	Fair	
Public Protection	Fair	
Missing Persons	Fair	
Performance Management and Continuous Improvement	Good	Good

The MPS has developed an action plan to address the recommendations and areas for improvement, by which progress is monitored and reported to the MPS Performance Board and the MPA on a regular basis.

The grades for the next phase of the inspection process will be published in Autumn 2008. The subjects to be reported on will be:

- Serious & Organised Crime;
- Major Crime;
- Neighbourhood Policing; and
- Developing Citizen Focus.

HMIC began work on this process in October 2007 and will continue until July 2008.

On 9 October 2006, the HMIC delivery gradings were also combined with the forces' results against statutory performance indicators to produce a combined assessment with each of the seven domains of the Police Performance Assessment Framework (PPAF).

The MPS has developed a strategy in order to address the issues identified in the assessment, which is incorporated in the ongoing monitoring of performance.

All data for the current year refers to the period April to January unless otherwise indicated.

Listed in the table below are the grades awarded to the MPS. Details are also available on the Home Office website.

**Table 2: MPS awarded grades**

Domain	Grading
Tackling Crime	Good
Serious Crime & Public Protection	Excellent
Protecting Vulnerable People <ul style="list-style-type: none"> <li>• Child Abuse - Good</li> <li>• Domestic Violence - Fair</li> <li>• Public Protection - Fair</li> <li>• Missing Persons - Fair</li> </ul>	Fair
Satisfaction & Fairness	Fair
Implementation of Neighbourhood Policing	Excellent
Local Priorities	Good
Resources & Efficiency	Fair

### **Audit of policing and performance plan 2006/07**

The Audit Commission issued their statutory report on the Authority's 2006/07 Policing Plan on 30 November 2007. There were no matters to bring to members' attention.

### **Metropolitan Police Authority response**

The MPA is pleased that the Audit Commission is satisfied with the Authority's Policing Plan. The MPA has taken on board comments about crime recording made by the Audit Commission and undertaken a scrutiny into this area to ensure ongoing improvements.

## Performance data for the 2007/08 period

Critical Performance Area	Performance 2006/07	Target	2007/08 Performance (April 2007 to March 2008 unless stated otherwise)
Crime victim satisfaction with the overall service provided	78.3%	82.5%	77%
Comparison of satisfaction of white and B&ME with respect to the overall service provided	6.3% pts gap	5.3% pts gap	7% pts gap
Percentage of people think their local police do a good job (measured via British Crime Survey)	54.7%	0.5% increase on 2006/07	55%
Reduction in the number of people killed or seriously injured for all road users	-2%	3% reduction	-12.5%
Reduction in 10 British Crime Survey comparator crimes	-6.8%	5.5% reduction	-8.8%
Reduction in British Crime Survey Violent Crime	-7.7%	5.6% reduction	-7.9%
Percentage of domestic violence <b>incidents</b> where an arrest was made related to the incident (MPA target)	45.5%	50%	42.1%
Percentage of domestic violence <b>offences</b> where an arrest was made related to the incident (MPS internal target)	58.8%	60%	64.3%
Reduction in the levels of gun crime	-11.3%	5% reduction	-1.4%
Number of criminal networks disrupted	14.3 monthly average	18.8 monthly average	27.1 monthly average
Percentage of notifiable offences resulting in sanction detection	21.1%	24%	25.1%
Homicide detection rate	83.9%	85%	90.6%
The number of offences brought to justice	17,093	16,667	18,785

Indicator	2006/07 Performance Year	2007/08 Target	2007/08 Performance (April 2007 to March 2008 unless stated otherwise)
<b>Strategic Priority: Citizen Focus/Counter-Terrorism, Security and Protection</b>			
Emergency calls answered within 10 seconds (PP)	81%	90%	82%
Non-emergency calls answered within 30 seconds (PP)	N/A	90%	86%
Suspected or actual terrorist incidents to achieve a rating of "appropriate" for scene management (PP)	98%	90%	99%
Explosives officers to attend improvised explosive device and other suspect device calls within set time (PP)	100%	95%	100%
Every Safer Neighbourhoods team to receive Counter-Terrorism (CT) briefing by CT intelligence officers within 2 months of appointment (PP)	N/A	80%	82%
To increase dedicated coverage of Counter-Terrorism Intelligence Officers (% of London Boroughs) (PP)	76%	85%	91%
Calls to the Anti-Terrorist Hotline answered within set time (PP)	98%	85%	98%
No intrusions into the Royal residence (red or purple zones) (PP)	1	0	0

**Performance Year To Date (PYTD) = April-Dec 2007 unless otherwise stated**

**SPI = Statutory Performance Indicator**

**PP = Policing Plan**



Indicator	2006/07 Performance Year	2007/08 Target	2007/08 Performance (April 2007 to March 2008 unless stated otherwise)
<b>Strategic Priority: Making Neighbourhoods Safe</b>			
Reduction in 10 BCS Comparator Crimes (PSA1)	-6.8%	-5.5%	-8.8%
Using the Crime Victims Survey (CVS), Satisfaction of victims of domestic burglary, violent crime, vehicle crime and road traffic collisions with respect to ease of contact (SPI 1a)	85.8%	No target	89.4%
Satisfaction of victims of domestic burglary, violent crime, vehicle crime and road traffic collisions with respect to actions taken by police (SPI 1b)	73.7%	No target	73.3%
Satisfaction of victims of domestic burglary, violent crime, vehicle crime and road traffic collisions with respect to being kept informed (SPI 1c)	57.6%	No target	59.2%
Satisfaction of victims of domestic burglary, violent crime, vehicle crime and road traffic collisions with respect to treatment (SPI 1d)	92.2%	No target	90.8%
Satisfaction of victims of domestic burglary, violent crime, vehicle crime and road traffic collisions with respect to overall service provided (SPI 1e)	78.3%	82.5%	77%
Using the British Crime Survey, confidence in local policing: Question - "how good a job are the local police in this area doing?"  <i>British Crime Survey data for twelve months ending December 2007</i>	54.7%	55.2%	55%

Indicator	2006/07 Performance Year	2007/08 Target	2007/08 Performance (April 2007 to March 2008 unless stated otherwise)
<b>Strategic Priority: Making Neighbourhoods Safe</b>			
Using the CVS, satisfaction of victims of racist incidents with respect to the overall service provided (SPI 3a)	63.8%	No target	68.8%
Comparison of satisfaction for white users and minority ethnic groups with respect to the overall service provided (SPI 3b)		5.3% pt difference	
White	79.8%		78.8%
Black and Minority Ethnic	73.5%		71.8%
	6.3% gap		7% gap
Percentage of PACE searches which lead to arrest by ethnicity of person searched (SPI 3c)		No target	
White	11.6%		10.7%
Black and Minority Ethnic	12.9%		11.5%
Comparison of sanction detection rates for violence against the person offences by ethnicity of victim (SPI 3d)		No target	
White	26.5%		32.6%
Black and Minority Ethnic victims	20.6%		26.5%
Using the British Crime Survey (BCS), the risk of personal crime (SPI 4a) <i>British Crime Survey data for twelve months ending December 2007</i>	8.6%	No target	7.9%
Using the British Crime Survey, the risk of household crime (SPI 4b) <i>British Crime Survey data for twelve months ending December 2007</i>	20.6%	No target	19%

Indicator	2006/07 Performance Year	2007/08 Target	2007/08 Performance (April 2007 to March 2008 unless stated otherwise)
<b>Strategic Priority: Making Neighbourhoods Safe</b>			
Percentage of notifiable offences resulting in a sanction detection (SPI 7a)	21.1%	24%	25.1%
Percentage of domestic violence incidents where an arrest was made related to the incident (MPA measure) (SPI 8a)	45.5%	50%	42.1%
Percentage of domestic violence offences where an arrest was made related to the offence (MPS measure) (Critical 12 measure)	58.8%	60%	64.3%
Using the British Crime Survey, the fear of crime (Burglary) (SPI 10a) <i>British Crime Survey data for twelve months ending December 2007</i>	18.4%	No target	16.2%
Using the British Crime Survey, the fear of crime (Vehicle Crime) (SPI 10a) <i>British Crime Survey data for twelve months ending December 2007</i>	18.1%	No target	16.5%
Using the British Crime Survey, the fear of crime (Violent Crime) (SPI 10a) <i>British Crime Survey data for twelve months ending December 2007</i>	28.2%	No target	22.4%
Using the British Crime Survey, perceptions of anti-social behaviour (SPI 10b) <i>British Crime Survey data for twelve months ending December 2007</i>	25.7%	No target	22.6%

Indicator	2006/07 Performance Year	2007/08 Target	2007/08 Performance (April 2007 to March 2008 unless stated otherwise)
<b>Strategic Priority: Making Neighbourhoods Safe</b>			
Using the British Crime Survey, perceptions of local drug use/ dealing (SPI 10c) <i>British Crime Survey data for twelve months ending December 2007</i>	34.3%	No target	30.2%
Percentage of police officer time spent on frontline duties (SPI 11a) <i>MPS proxy measure</i>	64.8%	No target	63.8%
Number of outstanding fail to appear warrants (PP)	6,898	6,500	5,825
<b>Strategic Priority: Criminal Networks</b>			
Gun enabled crime per 1,000 population (PP)	-11.3%	-5% (0.427 crimes per 1,000 population)	-1.4% 0.443
Number of taskings commissioned regarding criminal networks from the Criminal Networks Prioritisation meeting (PP)	N/A	Baseline	4
Percentage of citizens (via Public Attitude Survey) who think that gun crime is a problem (PP)	8%	no increase on 8%	16%
Number of criminal networks disrupted impacting on the business community (PP)	55	75 total	84 total
Number of prevention initiatives targeting the business community (PP)	N/A	20 in total	71
Value of cash forfeiture orders and confiscation orders (SPI 8c)	£25.5m	£35m	£34m

Indicator	2006/07 Performance Year	2007/08 Target	2007/08 Performance (April 2007 to March 2008 unless stated otherwise)
<b>Strategic Priority: Criminal Networks</b>			
Number of cases where assets were restrained or seized (PP)	945 in total	83 cases per month	2227
Gun Enabled Crime sanction detection rate (PP)	20.4%	25%	20.3%
Number of criminal network nominals arrested that are charged with an offence (PP) <i>Data currently unavailable for this indicator</i>	N/A	80%	N/A
Victim Satisfaction as measured by Victim Satisfaction Survey for commercial robbery (PP) <i>Data currently unavailable for this indicator</i>	N/A	Baseline	N/A
<b>Strategic Priority: Capital City Policing</b>			
Satisfaction level of victims in the contact they have with Central Operations (PP) <i>This item is under development and will not be available for 2007/08</i>	N/A	No target	N/A
Satisfaction level of stakeholders in the service they receive from Central Operations (PP) <i>This item is under development and will not be available for 2007/08</i>	N/A	No target	N/A
Passenger perception of safety on buses (PP)	83%	No target	80%
Passenger perception of safety and security at bus shelters (PP)	79%	No target	83%



Indicator	2006/07 Performance Year	2007/08 Target	2007/08 Performance (April 2007 to March 2008 unless stated otherwise)
<b>Strategic Priority: Capital City Policing</b>			
Provide emergency response to personal attack and perimeter alarm activations on the Parliamentary Estate within 3 minutes (PP)	88%	80%	75% personal attack 90% perimeter
Provide emergency mobile response to Embassy warning system activations to diplomatic, government and vulnerable communities within 6 minutes (PP)	95%	90%	94%
No intrusions into the Parliamentary Estate (PP)	0	0	0
Number of people killed in under 30 days or seriously injured in road traffic collisions (SPI 9a (i))	-2.0%	Reduce killed or seriously injured by 3%	-12.5%
Per 100 million vehicle km travelled (SPI 9a (ii))	11.7		10.1
<i>Final 2007/08 figures will be confirmed in June 2008</i>			

Indicator	2006/07 Performance Year	2007/08 Target	2007/08 Performance (April 2007 to March 2008 unless stated otherwise)
<b>Additional PPAF measures delivered within Business Group Priorities</b>			
Delivery of cashable and non-cashable efficiency targets (% of net revenue expenditure) (SPI 12a)	Cashable - £91.4m	£38.05m	Cashable - £93.4m
<i>PYTD reflects cashable projections as at end of September 2007.</i>	Non-cashable - £16.3m	£38.05m	Non-cashable - £30.4m
Percentage of available hours lost due to sickness for police officers (SPI 13a)	3.2%	No target	3.2%
Percentage of available hours lost due to sickness for police staff (SPI 13b)	4.3%	No target	4.3%
Proportion of police recruits from minority ethnic groups compared to the proportion in the economically active population (SPI 3e)	17.4%/26.1%	No target	20.2%/26.1%
Percentage of female police officers compared to the overall force strength (SPI 3g)	20.9%	No target	21.6%

## Further copies and alternative languages

This document is the joint MPA and MPS Policing London Business Plan 2008-11. This document can be made available in the languages listed below, large print, audiotape or Braille by writing to the Chief Executive at the MPA whose address can be found below:

Arabic  
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Spanish  
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## Contact details

### How to contact us

We welcome feedback and if you have any comments about this business plan they should be sent to:

**Chief Executive**  
**Metropolitan Police Authority**  
**10 Dean Farrar Street**  
**London, SW1 0NY**

You can also email us at:

**[enquiries@mpa.gov.uk](mailto:enquiries@mpa.gov.uk)**

## Consultation opportunities

The MPA holds regular meeting about policing with the people who live and work in London. Details of these can be found in main libraries on the Metropolitan Police Authority Internet site or by ringing us on 020 7202 0202.

## Paper copies

Paper copies of this joint MPA/MPS Policing London Business Plan can be obtained from by contacting the email address above, calling 020 7202 0202 or by writing to either of the addresses below:

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**Metropolitan Police Authority**  
**10 Dean Farrar Street**  
**London, SW1 0NY**

**Metropolitan Police Service**  
**Strategy and Improvement**  
**Department**  
**Room 1026**  
**New Scotland Yard**  
**Broadway**  
**London, SW1H 0BG**

## Internet addresses

Metropolitan Police Authority:

**[www.mpa.gov.uk](http://www.mpa.gov.uk)**

Metropolitan Police Service:

**[www.met.police.uk](http://www.met.police.uk)**

Her Majesty's Inspector of Constabulary:

**[www.inspectorates.homeoffice.gov.uk/hmic](http://www.inspectorates.homeoffice.gov.uk/hmic)**

