



# DRAFT

Metropolitan Police Authority  
and  
Metropolitan Police Service

Policing London Business Plan  
2009-12



**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), including holding the MPS accountable for the Business Plan, its delivery and resources used.

The MPA has 23 members – 12 London Assembly members appointed to the Authority by the Mayor of London, and 11 Independent members, at least one of whom must be a magistrate. The current Mayor chairs meetings of the full Authority. 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)**

Foreword to follow

**DRAFT**

**Boris Johnson**  
Chair Metropolitan Police Authority

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

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## **Section 1 – Introduction**

The continuing mission of the Metropolitan Police Service (MPS) is to serve our communities by 'Working together for a safer London'. Key elements of this mission are the focus on reducing crime, including the likelihood of people becoming victims of crime, as well as improving the prospects of bringing those who commit crime to justice, particularly where there is a significant impact on vulnerable victims.

To ensure that people feel safe whilst going about their business, whether on the streets, on public transport or in their homes, the MPA/MPS is dedicated to improving London's security and maintaining good public order, as well as continuously looking at ways to reduce the fear of crime and improve confidence in policing.

The MPA/MPS is also committed to listening to the people of London and responding to what communities say they need from their police service, both because Londoners deserve the highest quality policing service and because it impacts on the MPS' ability to deliver in every area of activity. This includes improving engagement with the communities that the MPA/MPS serves. Building trust through improving engagement, confidence and satisfaction will help to reduce crime, bring more offenders to justice and improve security and reassurance.

It is recognised that the MPA/MPS cannot do this alone. To be truly successful in delivering our vision for policing London it is vital that every member of the MPS – officers, PCSOs and police staff – fulfil their responsibility to deliver a quality service, working closely with colleagues, partners, communities and individuals.

This requires strong and effective leadership within a supportive environment, working as a team and having the right tools to perform efficiently and effectively. The MPA/MPS must do all of this in a climate of tightening financial resources and ongoing need to ensure value for money to taxpayers. As such we continually look to improve the way we do business and support effective and efficient policing.

### **Strategic outcomes**

In 'working together for a safer London', the outcomes that the Authority and Service strives to achieve are:

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

This is developed on the Service's tradition of community policing, and of engaging with all of London's diverse communities in local democratic decision-making. It also centres on our commitment to provide an accessible, responsive and supportive police service, especially for victims and witnesses.

This outcome is supported principally by the MPS' 'Make our services more accessible' and the 'Make our Neighbourhoods Safer' corporate objectives, through the Safer Neighbourhoods programme, the MPS' 'Our promise to citizens' and through Operation Emerald, which aims to improve the victim and witness experience throughout the criminal justice process.

- *Crime, disorder, vulnerability and harm are prevented and reduced*

This outcome is centred on tackling crime and disorder at a local and regional level, on reducing the incidence of serious crime such as knife and gun crime, of tackling youth crime and victimisation, and in dealing with sexual offences and domestic violence. It also relates to tackling the inter-related criminal networks, guns and gang culture, and to disrupting the supply and use of illegal drugs.

This outcome is supported principally by the MPS' 'Serious violence and young people', 'Criminal Networks and Drugs' and the 'Make our Neighbourhoods Safer' corporate objectives, and by the Guns and Gangs, Serious violence, Youth, Drugs and Criminal networks strategies. It is enabled, amongst others, through Operations Blunt and Blunt 2 tackling knife crime, Operation Trident targeting gun crime, and Operation Sapphire dealing with sexual offences.

- *Security is improved and the public feel reassured*

This outcome is focused on the MPA/MPS' work with the Home Office and partners to deliver a national counter terrorism strategy covering the four key strands of 'Prevent', 'Protect', 'Pursue' and 'Prepare', and on protective services in a broader context. It also focuses on the public protection agenda, major events in London, and on the MPS' security commitment to the London 2012 Olympics and to the significant number of events anticipated in the run up to the Games.

This outcome is supported principally by the MPS' 'Counter terrorism' and 'Major events and Olympics' corporate objectives, through the Counter terrorism strategy and Olympics Security strategy.

- *Offenders are brought to justice*

This outcome refers to the continued focus on bringing more offenders to justice and increasing sanction detection rates across the Service, and in working with partners to reduce re-offending, particularly amongst youths, targeting the most prolific persistent offenders, and reforming the criminal justice system.

This outcome is supported principally by the MPS' 'Serious violence and young people', 'Criminal Networks and Drugs' and the 'Make our Neighbourhoods Safer' corporate objectives, by all of the MPS' strategies, and amongst others by Operation Maxim targeting organised immigration crime throughout London, and Operation Swale with the Borders and Immigration Service.

- *Continuous improvement is fundamental to service delivery*

This outcome relates to the use of resources across the MPS, delivering a more efficient and effective police service, demonstrating that taxpayers receive value for money and delivering improved services for the people of London. This includes improving our leadership, the quality and management of our information, increasing efficiency and productivity, partnership working and improving corporate governance.

This outcome is supported principally by the MPS' 'Lead and Manage our service' corporate objective, and by planning and budget processes, including the Service Improvement Plan, corporate governance and decision making frameworks.

## **MPS values**

The MPS will achieve its outcomes by working together with all its citizens, partners and colleagues and will:

- Be proud to deliver quality policing. There is no greater priority

We will work to put the needs of individuals and communities first, be helpful and attentive, and make the best use of our resources.

- Build trust by listening and responding

We will be accessible and approachable, build relationships, and encourage others to challenge and get involved.

- Respect and support each other and work as a team

We will work to bring people together, and trust and value the contribution that everyone makes.

- Learn from experience and find ways to be even better

We will be prepared to do things differently, challenge how we work and share experiences and ideas.

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

## Section 2 – Service Environment

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 environment presents the MPA/MPS with a huge challenge - vast in scope and rivalled by only a handful of cities around the world - from street crime to increasingly sophisticated criminal networks, including drug trafficking, from escalating technology related crime to immigration related issues.

Whilst the incidence of recorded violent crime, including those involving young people, has been steadily falling in London, there is widespread concern about the numbers of young people killed on London's streets more recently, particularly where this involves knives and guns. Such serious violent crime is often associated with gang culture, with drug and alcohol misuse, with hate crime and with community mental health challenges.

The continued threat from terrorism has both local and international dimensions, including people who are prepared to lose their lives to achieve their aims. The UK's, particularly London's, ethnic and cultural diversity and high transient population provide both a challenge and a valuable resource in stopping terrorist attacks and in preventing people becoming or supporting terrorists or violent extremists.

An exciting challenge for the MPS is the effective policing of the Olympic and Paralympic Games in 2012, and of major events such as the Notting Hill Carnival. An additional 2 million tourists, athletes and dignitaries are expected to visit London, and other Olympic venues around the country, between June-August 2012. Work already underway includes the design and construction of venues, access control technology and command and intelligence structures.

The MPS is a large organisation with a £3.6 billion gross budget, more than 50,000 employees and an enormous responsibility to victims, witnesses, communities, taxpayers and the public to deliver good policing services. In addition, 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.

### **Government, Mayoral and public priorities**

The MPA/MPS' corporate objectives are set against the outcome of crime intelligence and environmental scanning and in consideration of stakeholder requirements, particularly the Government, the Mayor and the people of London.

## **Government priorities**

The Government's latest crime strategy, [Cutting Crime: A New Partnership 2008-11 \(July 2007\)](#), describes a strategic approach to tackling crime and increasing community safety and was followed, in October 2007, by a new set of Public Service Agreements (PSAs) for 2008-11. These set out the Government's high-level objectives for public service delivery, including a PSA entitled 'Make Communities Safer'. The Government's [National Community Safety Plan 2008-11](#) is intended to build on the strategy and PSAs and inform local planning with detail about priority programmes and policies used to deliver on these objectives.

In February 2008 the Government's 2008-11 action plan for tackling violent crime, '[Saving lives. Reducing harm. Protecting the public.](#)' was published to support 'Cutting crime' and the prioritisation of serious violence in the new PSAs. It details activity in reducing gun and gang related violence, knife crime in particular involving young people, and sexual and domestic violence, and in improving the criminal justice response to these offences. The [Youth Crime Action Plan](#), published in July 2008, is a comprehensive, cross-government analysis of action to tackle youth crime.

Alongside this the '[Strategic Plan for Reducing Re-Offending 2008-11](#)' has been published, as has the '[Criminal Justice Strategic Plan 2008-11: Working Together to Cut Crime and Deliver Justice](#)' which places an emphasis on improving the efficiency and effectiveness of the Criminal Justice System in bringing offences, notably serious offences, to justice, and enhancing support for victims in the Criminal Justice System.

The '[National Security Strategy of the United Kingdom](#)', delivered in March 2008, sets out how we will address interconnected threats and risks including international terrorism, weapons of mass destruction, conflicts and trans-national crime, bringing together all bodies involved in protecting national security. In May 2008 the Government produced '[Preventing Violent Extremism](#)', a delivery strategy for the Prevent strand of the cross-government counter terrorism strategy, [CONTEST](#).

Four key themes have emerged from the July 2008 green paper '[From the neighbourhood to the national: policing our communities together](#)', drawing on Sir Ronnie Flanagan's [Review of Policing \(September 2007\)](#) and Louise Casey's '[Engaging Communities in Fighting Crime](#)' (June 2008) - a new policing pledge clarifying what people should expect from the police service and ensuring that people have a say in setting priorities and targets; a focus on delivering improved levels of public confidence, moving away from centralised performance management to one key policing target; strengthening the public's ability to hold their police service to account, including through directly elected local Crime and Policing Representatives; and clarifying policing roles and responsibilities at national, regional and local level.

The Home Secretary is proposing six strategic policing priorities for 2009/10, updated from those in the National Community Safety Plan 2008-11. **Appendix A** shows how the MPS' corporate objectives are aligned to the Government's Public Service Agreements (PSAs) and to these 2009/10 Strategic Policing Priorities (SPPs).

## **Mayor's priorities**

The election of Boris Johnson as Mayor of London and change of administration at the Greater London Authority (GLA) in May 2008 has resulted in a revised set of [GLA priority](#) aims and objectives. In July 2008 the Mayor confirmed that resources would be directed to his immediate priorities of preventing youth crime, delivering value for money and improving the quality of life of all Londoners, and to meeting his commitment to reduce CO2 by 60 per cent by 2025.



Youth crime continues to be a major concern for the MPS and we have worked with the Mayor and other parties to tackle knife crime with more knife arches and stop and search, an alcohol ban on Tube, bus, DLR, and tram services and stations across the capital, additional resources and uniformed officers on public transport, plans to crack down on illegal cabs, and work on the Mayor's Fund, targeting disaffected young people.

The Mayors Youth Strategy, Time for Action, has been published in November 2008. The action plan is aimed at tackling the complex long-term root causes of teenage violence and criminality and forms a key part of the Mayor's response to teenage murders and increased youth violence in London. The plan will work alongside measures that the MPS are taking to tackle the symptoms of crime through assertive policing anti-knife crime operations such as Blunt 2.

The Mayor's priority aims and objectives, as detailed in the [GLA Group Budget Guidance 2009/10](#) and distributed to all GLA functional bodies annually, are underpinned by three principles: delivering value for National and Council taxpayers; prioritising resources to key objectives; and using resources effectively through joint working across the GLA group.

Each member of the GLA Group is expected to make significant contributions to the Mayor's overarching priorities, to ensure that real progress is made in achieving the new policy agenda. Broadly, this addresses youth violence and youth opportunities, value for money and quality of life for all Londoners, carbon reduction targets and open spaces, the London 2012 Olympic and Paralympic Games, the Living Wage for London and workforce equality, and Housing Strategy.

The Mayor's key priorities for policing are focused on protecting Londoners against terrorism, preventing and detecting crimes of violence and hate, deterring young people from knife and gun crime, improving policing of public transport; and increasing the local accountability of the police. They also include reducing bureaucracy, delivering value for money and increasing the emphasis on internal HR issues. **Appendix B** outlines how the Mayor's and the GLA's priorities are being delivered through the MPS' strategic objectives.

### ***Public priorities***

The MPA/MPS have a duty to ensure that the needs of Londoners are considered when setting the MPS' policing priorities, and for ensuring that all of London's communities have a representative voice. Public consultation feeds the MPS' strategy and planning cycle and enables any differences between public concerns and the strategic objectives to be addressed.

The consultation process now draws on several key sources. The MPS Public Attitude Survey (PAS) surveys 5,000 people each quarter, across a demographically representative sample, asking respondents to list their three top policing priorities for London. The MPA/MPS annual online survey also asks respondents to list their top three priorities, together with details of why they chose this priority and what they think the MPS should be doing to tackle them.

The MPS schools survey, conducted from February to May 2008, included 5,540 respondents from comprehensive schools aged between 11 and 18 years. Respondents were asked to select their top three priorities from a set list of ten. In addition, Safer Neighbourhoods teams record the priorities set by each of their ward panels. This data, though focussing on very local issues, offers a London-wide view of what is considered important for policing in local communities.

There are consistencies in the priorities highlighted across these consultations, although the methodologies vary. Anti-Social Behaviour is of greatest concern to Londoners. Unease with groups of youths 'hanging around on streets' or in public areas is an issue in forces bordering the MPS. Violent crime including knife and gun crime, police accessibility and visibility, and drug activity are also consistently raised.

Anti-social driving and road safety was rated as a top priority within the MPS PAS and TFL's Community Safety Plan and as the second most important priority in the MPA/MPS online survey, but was not a priority for young people. Though considered to be a lower priority by MPA/MPS survey respondents, terrorism and burglary were often rated as top policing priorities in other consultations.

Young people were more likely to prioritise violent and street crime as issues of most concern. These are the crime types young people are most likely to experience – previous research has found that youths are more likely to be victims of violent crime, theft, and robbery than any other crime types.

The MPA/MPS online public consultation, conducted from October to December 2008, has already attracted a considerably higher number of respondents compared to previous years' consultation. The MPA has advertised the consultation process in the London press and in each borough's Local Policing Summary (where adverts were placed in local press). A wide variety of individuals and organisations across London were also directly invited to take part in the consultation process, including a large number of youth contacts established throughout the MPA youth scrutiny. Plans for future consultation processes include focus groups and consultation 'road shows'.

**Appendix C** outlines how the top five public priorities defined in MPA/MPS consultations during 2008/09 inform the MPS' corporate objectives for 2009/10.

### **Local accountability and community engagement**

There are statutory duties that enable local people to raise issues of concern on local Government and Crime and Disorder and require the MPA/MPS to engage in community consultation, including through Crime and Disorder Reduction Partnerships (CDRPs), Local Strategic Partnerships (LSPs) and Safer Neighbourhood Ward Panels. Community & Police Engagement Groups (CPEGs) provide the key local co-ordinating structure and forum to the MPA/MPS community engagement and consultation programme.

Local Area Agreements (LAA) provide the primary mechanism for local collective accountability. These are structured from up to 35 measures taken from a [National Indicator Set](#) (NIS), the only indicators against which central government will set targets for local government. These LAAs include social, educational, health and community issues as well as policing needs. The LAA development process requires that LSPs consult with local people regarding their needs. **Appendix D** details Local Accountability and Community engagement forums.

### **Strategic Planning**

#### Performance framework

The national performance structure for policing is built around an integration of Public Service Agreements, [Assessments of Policing and Community Safety](#) (APACS), and Local Area Agreements assessed through Comprehensive Area Assessments (CAAs). All are predominantly measured through the National Indicator set. These are augmented with the new Policing Pledge and with a single national indicator focused on improved levels of public confidence. **Appendix E** shows how the MPS' corporate objectives are aligned to the National Indicator set and to APACS.

APACS, introduced in April 2008, is a policing performance framework containing 34 Statutory Performance Indicators (SPIs) developed to assess key services delivered by the police, with our partners, from national and local perspectives. APACS was designed to align with the 2008-11 PSAs and Crime Strategy, with Strategic Policing Priorities, and with delivery strategies such as alcohol and drugs. Although from April 2009 APACS will not be used to make graded assessments of policing performance, information will continue to be collected and published.

The Comprehensive Area Assessment (CAA), introduced from 1 April 2009, is part of the new local performance framework focusing on outcomes delivered by local authorities and partners, on citizens experiences and perspectives, and on local areas. There are four key components: an assessment of risks to outcomes being delivered locally; a scored 'use of resources' judgement for local, police and other authorities; a scored 'direction of travel' judgement for local authorities; and publication of performance against the National Indicator Set.

[The Policing Pledge](#) sets out a national standard on what people can expect from the police, underpinned in each area by a set of local priorities, agreed by people in each neighbourhood. The Pledge concentrates on customer service, neighbourhood policing, contact management and services to victims and witnesses. The draft MPA/MPS 'promise to our citizens', setting out our quality of service, is detailed in **Appendix F**. (NOTE: this initial draft has not been approved by the MPA/MPS).

In this respect the Home Office is refocusing its role on strategic issues, such as national delivery of PSAs, whilst LAAs set at local level meet community needs. Her Majesty's Inspectorate of Constabulary (HMIC) will take the lead role in managing MPA/MPS performance at national and local level, including in the CAA process with the Audit Commission, whilst the National Police Improvement Agency (NPIA), consistent with its remit for police improvement, will provide or commission support.

### Strategic Planning

Within this structure of national and local priorities, performance measures and partnership working, the MPA/MPS develop a set of long-term strategic outcomes and values supported by strategic objectives and performance measures that are reviewed every three years, and by key activities and targets to cover the annual reporting period. Key strategies such as the MPS Youth Strategy, key programmes such as Neighbourhood Policing, activity across the MPS' nine Business Groups and resource allocation are all aligned to achieving our corporate objectives.

The MPS' annual Corporate Strategic Assessment (CSA) process identifies, through environmental scanning, crime intelligence, strategic capability and stakeholder analysis, significant strategic issues facing the MPS over a 3-5 year term and re-evaluates strategic objectives and key activities. Key inputs into the CSA include the Strategic Intelligence Assessment (SIA), delivering strategic and tactical intelligence assessments primarily for corporate tasking; the London Landscape review, evaluating changes to London's population, economy and redevelopment; and strategic risk management, identifying and mitigating risks to achieving outcomes.

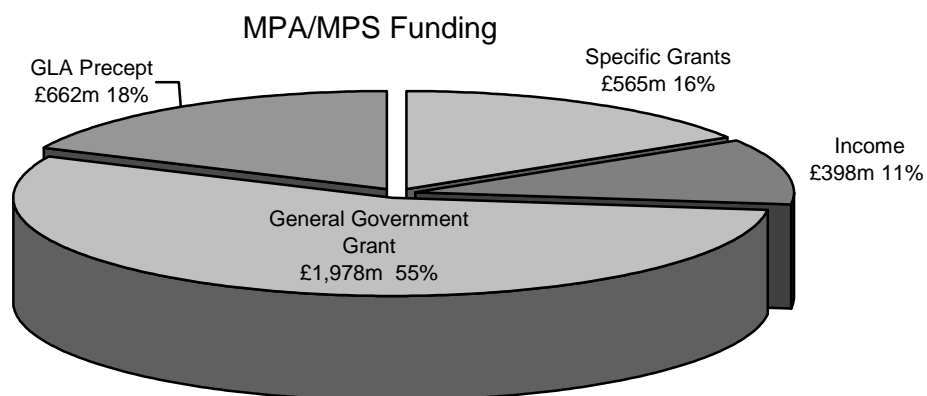
The MPA/MPS manages performance against a set of headline measures, Critical Performance Areas (CPAs), developed as Key Performance Indicators (KPIs) and Key Diagnostic Indicators (KDIs), and directly aligned to corporate objectives. The refreshed 2009-10 KPI set is shown in **Appendix G**. MPS CPAs are drawn from a broader set of police performance indicators defined for each corporate objective and aligned mainly to the National Indicator Set, or to the MPS' Corporate Health

Indicators (CHI), a set of 60 indicators assessing how well the MPS manages its key resources including staff and finances. The CHI framework is shown in **Appendix H**.

Each of the MPS' nine Business Groups define medium term (3-year) business priorities related to corporate objectives, and measures against which performance can be assessed. They also define short-term (1 year) key activities and deliverables, and hard targets (Section 5). Business Groups develop local performance management processes, such as the Territorial Policing scorecard, to monitor and manage performance. Tactical crime intelligence is monitored and analysed daily.

### Financial Planning

The financial envelope within which the MPA/MPS operates is supported by funding from four areas: the General Government Grant (£1,978m or 55% of gross expenditure), Specific Grants for activities such as Counter-terrorism and Olympics (£565m 16%), Income generated by the MPA/MPS such as Policing Royal Palaces (£398m 11%), and a GLA Precept funded through Londoners Council tax (£662m 18%).



The MPS' financial outlook appears challenging for 2009/10 and beyond as:

- The Home Office budget for 2009/10 and beyond has been frozen in real terms, with additionally a potential loss of grant protection
- Most specific grants for 2009/10 may be frozen at 2008/09 levels in cash terms, requiring inflationary impacts to be contained within the overall MPA budget
- The Mayor's budget guidance indicates:
  - Increases in net revenue expenditure for 2009/10 of 1.75% over the 2008/09 amount of £2,595m and annual increases of 1.25% in 2010/11 and 2011/12
  - No addition to the GLA council tax precept for Olympic security costs
  - A review of options to increase 2009/10 net revenue expenditure over that in 2008/09 by 0.25% more or less than the above guidelines, including anticipated impact on service levels over the 2009-12 period
- The economic downturn and relatively high inflation are heightening financial pressures, particularly evident in escalating fuel and utilities costs and in lower interest receipts.

Within this challenging environment of tight financial settlement and greater demands on policing the MPA/MPS must produce a financially balanced budget. In carrying out this work, the MPA/MPS adheres to a number of budget principles:

- 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
- Understanding the impact of cost reductions elsewhere in the organisation
- Priority to public-facing services

The MPA/MPS financial planning cycle requires that the Service identifies both revenue and capital priorities aligned to service delivery against the strategic objectives. In the 2009/10 process the MPA/MPS is assessing all new initiatives and savings against corporate objectives to ensure that any potential budget gap is closed and that resources are being used in priority areas.

The MPA/MPS has a strong record in delivering efficiency plans and targets and in implementing significant change programmes. The MPS has already identified savings that contribute to the 2009/10 position - projected savings of £143.0m in 2009/10 rising to £166.5m in 2011/12 are included in current planning assumptions.

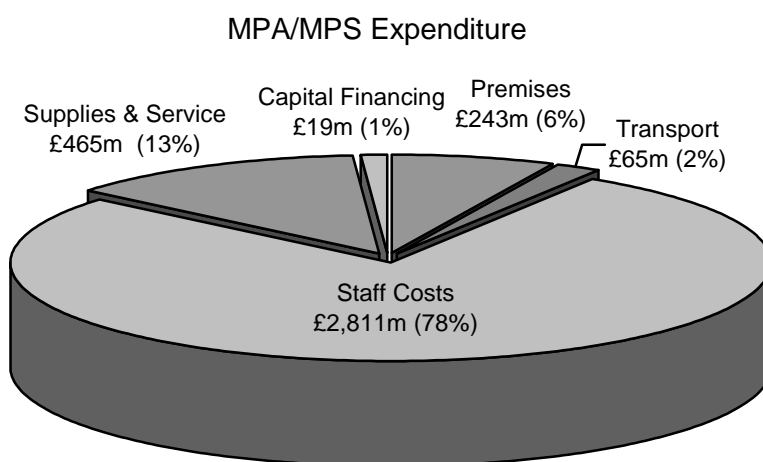
The Service has reviewed and adapted its approach to delivering efficiency, productivity and change to ensure continuous improvement is integral to the business planning process. This has involved developing a fifth strategic outcome, 'Continuous improvement is fundamental to service delivery', and a seventh strategic objective – 'Lead and Manage our Service', and establishing a medium-term Service Improvement Plan (SIP) and associated governance arrangements as part of our planning and budget process. The 2009-12 SIP reflects the:

- Service's focus on reducing support costs and overheads
- Areas of service improvement requiring investment
- The long lead-in time required to deliver real change

The MPA/MPS continues to work with other members of the GLA Group to explore the efficiencies available from joint working. Significant benefits derived from initiatives such as joint procurement with TfL will be pursued through the SIP.

### *Financial envelope*

Given this financial envelope for the MPA/MPS, gross expenditure for 2009-12 is set (before use of reserves) at £3,603m for 2009-10, £3,646m for 2010-11, and £3,680m for 2011-12. MPS functions are staff intensive with employee related costs, including discretionary pension costs, in 2009-10 accounting for 78% (£2,811m) of gross expenditure. Supplies and service costs account for 13% (£465m), premises costs 6% (£243m), transport costs 2% (£65m) and capital financing costs 1% (£19m).



### **Section 3 – MPS Corporate Objectives**

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

There are seven key activities supporting this objective:

1. To improve the quality of public and partnership engagements in order to police communities more effectively, reassure the public and improve confidence in policing
2. To reduce the fear of crime and perceptions of ASB through multi-agency partnership problem solving
3. To continue the development of Safer Neighbourhoods in partnership with the London Criminal Justice Board (LCJB)
4. To work with Local Strategic Partnerships to ensure Local Area Agreements focus on reducing crime and ASB
5. To reduce crime and ASB by focusing on vulnerable people in the community and those offenders that cause most harm
6. To bring more offenders to justice
7. To work with partners to reduce road casualties.

The ongoing success of [Safer Neighbourhoods](#) in delivering local problem solving policing is contingent on improvements that we are making in the quality of our engagements and communication. This is supported by survey analysis and research on relations between Londoners, other service users and the Police (with satisfaction in local police increasing from 59% in 2006/07 to 64% in 2007/08. Source: Public Attitude Survey). Whether with partnerships or communities, with statutory or third sector organisations, our focus is about improving public confidence.

The enhancement of [Safer Schools Partnerships](#) (SSPs), ensuring that all Secondary Schools designated as high-priority are served by a dedicated police officer, represents an investment linked to the Youth Strategy, and in particular the Youth Engagement strand. There are currently 220 officers covering 370 schools, with 185 priority schools having a dedicated PC. In addition the MPS will deploy over 100 PCSOs to support Safer Schools Partnership officers and engage with all schools including primary schools and private sector provision.

The Safer Neighbourhood seven stage model will be applied to SSPs, with SSPs coming under SNT line management. There is already a requirement for SNTs to have a 'Youth priority' as one of their top priorities, with 400 teams viewing it as their top priority. The SNT Central Team has carried out a web-based Youth survey in 2007, repeated in February 2008, which has been analysed at Borough level so that teams can formulate individual plans to meet the concerns of young people.

The MPS is working closely with the London Youth Crime Prevention Board to expand and enhance SSPs. The LYCPB (LYCPB) is developing a 'Safer Schools Award', which will invite schools to promote best practice in keeping young people safe. This is key to the development of the LAAs and Youth PSAs to produce a 'Gold Standard' in relation to reducing youth crime and victimisation.

Kickz is a football related project that brings skills and expertise of professional football to communities to engage young people through sport and use the opportunity to understand young peoples concerns and offer crime prevention advice. All 14 professional football clubs in London now deliver Kickz using expertise

and capacity to provide 66 projects across 32 London boroughs. An increasing number of boroughs are investing further local funds to deliver more than two projects in their area. Over 7,000 young people are involved, 258 obtaining sport related qualifications. The projects also offer non-sport activity focused on crime prevention, such as workshops to prevent knife use, highlight the dangers of guns and encourage personal safety.

Improving the quality of life for Londoners is not just confined to where people live but centrally includes their everyday journeys. The current approach to policing on the buses together with our partnerships with TfL, BTP and local CDRPs, has been effective in making significant reductions in crime on these routes (13% in 2007/08 compared with 2006/07). However analysis of the crime and disorder has shown that there are significant hotspots at major transport hubs.

The Mayor, in his pledge to Londoners, has committed additional police resources, some £9.2m in 2008/09 and £17.6m in 2009/10 from TfL, to Transport hubs to build on the work of Safer Transport Teams and the Transport Operational Command, which are already reassuring the travelling public, enhancing safety and reducing peoples perceptions of crime. These resources, together with MPA/MPS resources of £8.2m from 2009/10, are currently being targeted at the transport hubs where they are most needed (**Operation Tyrol**).

Three pilot sites have been selected on the boroughs of Croydon, Haringey and Newham to launch a deployment programme, embedding police resources in the transport hubs throughout London where crime, disorder and ASB are prevalent. On 15<sup>th</sup> May 2008 Police and Partnership Resources were deployed at these pilot sites, with favourable comments already being returned from the travelling public and staff employed at the hubs. Further roll out is underway on the next tranche of hub teams.

A full list of headline measures for this corporate objective is shown at **Appendix I**. Due to the MPS' variable target setting (VTS) process, through which operational targets across the 32 boroughs are set against local performance outcomes and priorities, targets for 2009/10 may not yet be populated.

## **Reduce serious violence and Protect young people**

There are twelve key activities supporting this objective:

1. To reduce the incidence of Homicide
2. To reduce the incidence of Grievous Bodily Harm (GBH)
3. To reduce weapon-enabled serious violence
4. To improve the reporting of serious sexual offences
5. To improve the criminal justice outcomes for rape
6. To reduce the incidence of Domestic Violence Homicide
7. To increase the Domestic Violence arrest rate for offences
8. To research, monitor, evaluate and where necessary respond to the impact of alcohol, mental health and drug related crime upon serious violence
9. To improve the quality of police responses to serious violence through identifying and managing risk with partners
10. To reduce serious youth violence
11. To reduce repeat victimisation of young people by families, carers or parents
12. To reduce the number of young people becoming victims of crime.

The MPS Youth Strategy has clear objectives to reduce youth crime, especially the incidence of serious youth violence, working with public, private and voluntary sector organisations to prevent such crime and reduce victimisation. These responses are formed within a new prevention model that focuses on 'vulnerability' and 'signal incidents' and takes an intelligence lead approach to mitigate and prevent factors that cause youth crime. The preventative responses are shaped within a framework of universal; targeted and specialist interventions from childhood to young adulthood.

Police data is used to identify young people who are vulnerable to crime, either as victims or offenders in major risk categories. This work is being used to focus on youth violence and knife enabled crime in twelve MPS boroughs where youth violence and knife crime are highest, using a systematic research of police records to compile a risk assessment with partners including youth offending teams. This Youth Safety Assessment Tool has provided increased focus on young people involved in crime so that additional services and diversions are provided in multi-agency plans.

The challenge facing London in relation to knife crime is acknowledged to be substantial and complex. It requires sustained enforcement activity to address immediate risks together with comprehensive responses from statutory and community organisations that improve our understanding, prevent youth involvement with knives and reassure the community. The MPS approach acknowledges the need to deploy new resources and tactics to address the concerns of Londoners and deal robustly with people who persist in carrying and using lethal weapons, mainly knives.

To address immediate risks the MPS will continue to deploy enforcement operations to create a hostile environment to the routine carriage of knives. **Operation Blunt 2** continues to deploy enhanced searches to detect and deter knife carriage, including additional knife arches and hand-held scanners, complemented by work to ensure that the possession and use of knives is dealt with by the criminal justice system.

The availability of knives remains a considerable challenge. We will enhance work with our partners and London's communities to ensure that any weapons concealed in public areas are removed through regular search. We will enhance our work to ensure the responsible sale of knives, including those sold over the internet. Our enforcement strategy will also cover efforts to continue the enhancement of security at key venues and events. Our work with Transport for London and the British Transport Police will focus upon ensuring the safety of the public transport system and deterring the movement of a small minority of people who carry and use knives.

The MPS is working to increase our knowledge and understanding of the factors that lead to the routine carriage and use of lethal weapons by some young people. The MPS Youth Strategy will ensure that engagement with young people is at the heart of our efforts to protect the majority and to target the few individuals and groups or gangs who represent the greatest threat. Safer Neighbourhood Teams will continue to build and develop regular mechanisms for interaction with young people and, following deployments at priority schools and Pupil Referral Units, will enhance early identification and support for children and families who may be at risk.

Knife crime and its consequences have significant impact upon the community in London. We will continue to develop our communication and engagement at all levels to ensure that our activity with partners acts to reassure the wider community, including the overwhelming majority of young people and their parents who are working with us to tackle this problem in London. A significant part of this approach will be to work with those youth role models and community representatives whose voice will ensure active hostility to knife carriage across all communities in London.



The MPS Gun-enabled Crime Strategy provides a framework for co-ordinated action across the Service focussed on reducing the harm caused to neighbourhoods and communities in London arising from Gun Enabled Crime. To achieve its aim of reducing Gun Enabled Crime the Strategy has the following strategic objectives:

- To improve our understanding of the intelligence picture through intelligent interpretation of data
- To maximise the effectiveness of police action through co-ordination of effort
- To pursue tactics appropriate to identified factors impacting on gun crime.

Current performance (as at 3 August 2008) shows a reduction of 34.5% compared to this point in the previous year. The sanctioned detection rate is 22.8% compared to 20.7% this time last year. Among the factors that have delivered this are:

- Each gun crime Priority Borough produced an Action Plan with support from the Gangs and Guns Delivery Unit (GGDU) and subject to continuous review
- A Sanctioned Detection Rate of 39% for GEC Commercial Robbery
- Work with BOCUs to identify offenders carrying out robbery across remits and boundaries
- Liaison with the industry (including developing specific initiatives to meet challenges such as Operations Vanguard and Betguard
- Operation Trident prevention activity with Clubs and interventions with young people
- Intelligence led deployment of central uniformed resources in support of Borough plans such as TSG, Dog section, Traffic, TOCU and Air Support
- Armed support through deployment of ARVs, SFOs and mobile armed operations and Mobile Armed Support teams working with covert surveillance.

We will continue with the activities that contributed to success to date and undertake additional or enhanced activities including: Co-ordination on armourers, converters and supply for all 'firearm items' alongside implementation of National Ballistics Intelligence System, Financial investigation and confiscation to target gun and gang criminality, Working with source units to maximise intelligence opportunities, and development of Pathways, Mediation and Sanctuary options for diversion.

The Mayor of London has stated his commitment to providing new "rape crisis" centres in London. These will be outside the criminal justice and health services and an addition to existing Sexual Assault Referral Centres (SARCs) – The Havens. The role of Independent Sexual Violence Advisors has been adopted in relation to Young People (Aged 13-18 Years), and provided by 'Young Persons' Workers at The Havens. The staff are also involved in a schools outreach programme, where they engage in group discussions on challenging myths and stereotypes around rape.

The establishment of The Havens demonstrates the value of partnerships and has led to an enhanced level of victim care. Alongside The Havens the MPS has set up dedicated **Operation Sapphire** Teams to investigate rape and serious sexual assault, supported by specially trained forensic practitioners. The commitment of the MPS is reflected in an over ten percent increase in sanction detections since the advent of Sapphire, taking London well above the national average.

A key area of concern is the conviction rate for rape. This affects public confidence and willingness to report crimes to police. The MPS are committed to working with all

criminal justice agencies and Non Government Organisations (NGOs) in order to support victims and build successful prosecutions.

The London Criminal Justice Board has established a Rape Convictions Working Group. The group comprises of statutory partners and aims to improve the service to victims of serious sexual violence through the processes of investigation, prosecution and victim care. The group will continue to ensure that Home Office priorities on rape are addressed, whilst focusing on the specific needs of London's communities.

A full list of headline measures for this corporate objective is shown at **Appendix I**. Due to the MPS' variable target setting (VTS) process, through which operational targets across the 32 boroughs are set against local performance outcomes and priorities, targets for 2009/10 may not yet be populated.

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

There are five key activities supporting this objective:

1. To improve police engagement with those communities linked to priority criminal networks/gangs including the business community
2. To increase the confidence of victims and witnesses in the handling of cases related to criminal networks/gangs
3. To increase the number of criminal networks/gangs disrupted and reduce the harm they cause in communities especially those relating to drugs and firearms
4. To maximise the disruption of criminal networks/gangs by increasing cash and asset seizure
5. To disrupt the supply of Class A drugs by disrupting organised criminal networks and seizing assets.

The Criminal Networks Approach is an MPS wide strategy, which aims to understand and tackle criminal networks at all levels in order to reduce the harm and fear they cause in communities. This ranges from street gangs involved in both local and specialist crimes such as robbery, drug dealing, violence and often firearms, to sophisticated groups impacting on London who operate nationally and internationally in the importation of drugs and firearms, human trafficking and economic crime.

Criminals today rarely operate alone but in networks that range from chaotic to sophisticated. Through the criminal network strategy we recognised the harm these networks cause at a local level through breakdown in community reassurance, local economies and the cycle of deprivation, as well as to London and the UK as a whole. The aim of this approach is to work alongside the traditional, crime-type focused reactive investigation, to proactively target networks in order to disrupt all criminality they are involved in, using expertise and resources from across the organisation.

To disrupt criminal networks successfully requires broad commitment, from Safer Neighbourhood Teams reassuring local communities and feeding their concerns into the organisation, to local police and partners working with young people to prevent their involvement in group offending and violence and to specialist units targeting the firearms, drugs and money that we know drives much of this criminality.

In 2009/10 we will progress work with communities to make sure we are targeting those networks causing the most harm; we are working with all our partners to deliver both law enforcement and prevention to those vulnerable to the activities of criminal networks and working to further develop our organisational learning of both the process and law enforcement activity.

We continue to measure our success against criminal networks through:

- **The number of criminal networks disrupted**

We aim to disrupt 350 criminal networks in 2008/9, currently 137 (August)

- **The value of assets seized**

In 2008/9 we aim to seize £42 million, currently £7.6m (August)

- **The number of case where assets are restrained or cash seized**

In 2008/9 our aim is 2,250 cases, currently 824 (August)

A significant challenge for the MPS is the direct and indirect harm drugs cause communities. Drug abuse and associated crime exist in an intricate web of interdependent offences and issues and subsequently affect a considerable amount of MPS business. These include: acquisitive crime, criminal networks, vice, child protection, money laundering, terrorism (funding), and violence, to name a few.

The vision of the MPS Drugs Strategy 2007-10 is “to make London Safer by working with partners to disrupt the supply and reduce the use of illegal drugs”. This is underpinned by 7 key strands, which will continue to drive activity in 2009/10:

- Tackling Class A trafficking
- Disrupting open markets – tackling blatant use in public places
- Closing crack houses
- Disrupting cannabis cultivation
- Diverting PPO drug users
- Working together in partnership – supporting communities
- Seizing assets / disrupting funds

Drug crime has been identified as an MPS Control Strategy Priority. In 2008/09 the MPS worked hard to improve intelligence development and tasking with respect to tackling drug related criminal networks. It is anticipated that there will be further focus on disrupting the domestic cultivation of cannabis, and reducing the benefits of drug crime by utilising the Proceeds of Crime Act (POCA) to seize assets and funds.

The continued diversion of prolific problem offender (PPO) drug users through the Drugs Intervention Programme will directly impact on acquisitive crime. There is an expectation that Boroughs and Partners will continue to disrupt open markets, and support local initiatives in problem areas.

Specific performance measures for the drugs strategy are:

1. To achieve a year on year increase in the number of identified drugs networks disrupted
2. To improve offences brought to justice by the monitoring of sanctioned detections and of these the percentage for (i) cocaine and (ii) heroin supply
3. To achieve a 100% increase of the MPS incentivisation score (POCA Payback Index).
4. Increased confidence and satisfaction in relation to drugs as measured by public attitude surveys.

The ultimate aim is to disrupt drugs crime activity by the top echelons of the organised criminal network's involved in production and importation, all the way down to the street dealer in local communities, making London's neighbourhoods safer.

A full list of headline measures for this corporate objective is shown at **Appendix I**.

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## Enhance our counter-terrorism capability and capacity

There are four key activities supporting this objective:

1. To stop people becoming or supporting terrorists or violent extremists
2. To stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks
3. To strengthen our overall protection against terrorist attacks
4. To mitigate the impact of terrorist attacks where we cannot stop them.

Terrorism presents a significant and enduring threat to the United Kingdom. Recent attacks and planned attacks, including those in Glasgow and London, graphically demonstrate the devastating effect that terrorism has on communities and individuals going about their daily lives.

Over the past three years there has been significant investment in the building of a stronger national counter-terrorism capability and capacity. This has included the introduction of regional counter-terrorism units and growth within the MPS. The MPS as strategic lead for counter-terrorism and ACSO as Chair of the ACPO Terrorism and Allied Matters Business Area provides the national lead for these developments.

The Commissioner also has a national responsibility in relation to counter-terrorism and as such the MPS remains at the heart of the national response to the threat. Given the national/international nature of the terrorist threat and the closeness of the relationship between the MPS and national counter-terrorism policing, it is likely that MPS performance will increasingly be seen as supporting a national policing response.

During the 2007/08 financial year a total of 13 terrorist related network disruptions were agreed through the MPS disruption panel process. In the same period, following investigations led by the MPS Counter Terrorism Command, over 40 people were convicted of terrorist-related offences with sentences imposed totalling over 600 years. We aim to build on these successes.

The focus of our effort towards countering terrorism is narrow – we are committed to reducing the risk from international terrorism. However, the policing activity that underpins this is extremely broad and involves contributions from across the MPS. Working alone or in partnership, our effort includes preventing or disrupting terrorist activity, providing protection against attacks and mitigating impact through effective planning and preparation.

Our Counter-terrorism strategy provides a vision and co-ordination for activity. The strategy identifies four key aims: To stop people becoming or supporting terrorists or violent extremists (**Prevent**); To stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks (**Pursue**); To strengthen our overall protection against terrorist attacks (**Protect**); To mitigate the impact of terrorist attacks where we cannot stop them (**Prepare**).

These aims reflect Government strategy in relation to terrorism (*CONTEST*) and specific objectives within the National Community Safety Plan 2008/11. Our work also directly supports Mayoral priorities for 2009/10 by ‘... *maintaining the highest levels of preparedness and resources to protect Londoners against terrorism.*’

During the coming year significant effort (primarily within Territorial Policing (TP)) will focus on further embedding **Prevent** activity into neighbourhood policing. This will ensure that effective relationships/partnerships exists to identify potential for violent

extremism and support those who may be vulnerable. Tower Hamlets, Waltham Forest, Newham and Hounslow have been identified as the first four **Prevent** boroughs. The *Channel Project*, a multi-agency police-led scheme that diverts people away from violent extremism, is already running in Lambeth and Waltham Forest. We will build on the knowledge and learning from these initiatives.

As well as providing an investigative capacity/capability, Specialist Operations (SO) will continue to manage all intelligence relevant to our counter-terrorism activity. The efficient flow of information and the appropriate sharing of intelligence with our key partners will be vital in supporting all of our effort. Through a combination of the efforts of Central Operations (CO) and SO we will ensure that appropriate protection measures exist and that contingency plans are fully tested.

A full list of headline measures for this corporate objective is shown at **Appendix I**.

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

There are nine key activities supporting this objective:

1. To deliver the Olympic Intelligence Centre Interim Solution
2. To participate in the Business Crime Reduction Panel
3. To deliver the Command & Control End Design
4. To respond to the Olympic Delivery Authority Transport Plan
5. To deliver the Concept of Operations and associated Command Structure
6. To engage with and support the growth of the Metropolitan Special Constabulary
7. To set a clear 'corporate' vision and direction for 'public order' policing for the MPS including sporting events, major events and others
8. To streamline processes and manage the larger number of events expected in the 'run-up' to the 2012 Olympics
9. To engender a clear understanding of the MPS role in contributing to safety at major events

In planning for London 2012 Olympic and Paralympic Game the MPS will play a leading role in coordinating and delivering a safe, secure and resilient event. Working in partnership with other emergency services, government departments, other police forces and the community the Olympic Security Directorate will coordinate and manage the numerous project strands that make up the Olympic security programme and will adopt a common framework for all agencies to work within, ensuring planning is consistent across this lengthy implementation period.

Whilst the focus will undoubtedly be on policing of the Games there are wider implications for the MPS in how we develop our planning and delivery of policing of large-scale public order events. We will set a clear 'corporate' vision and direction for public order policing for the MPS, including sporting events and major events. Once developed this strategy will be communicated widely to partners and participating agencies in order that the role of police in contributing to safety and security at major events is clearly understood.

We will continue to build on our knowledge and expertise in managing large scale events and will develop the processes required for an effective corporate police response in planning for events. Our challenge is to streamline the process and

manage the increasing number of larger events expected in the 'run-up' to the 2012 Olympics. We will seek to examine legislation that will facilitate roles that could be carried out by other agencies.

We also recognise that there is a necessity to continue providing the specialist policing support during this critical planning phase and we remain committed to delivering pan-London response and leadership in these areas:

- Natural disaster and terrorist attack
- 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 specialist training such as firearms and public order.

Our 'business as usual' approach will underpin delivery of MPS corporate priorities and the Mayor's priorities. Specifically, we will ensure that the capital is prepared for emergencies as well as planning for a broad range of resilience issues and business continuity. We will continue to provide resources and tactical expertise in partnership with BOCUs to make neighbourhoods safer, particularly in reducing violence, knife and gun crime.

Our protective services will continue to provide world-class security and protection to the community, government and visiting dignitaries; Aviation Security will provide a deterrent to terrorists and criminals at Heathrow and City airports as well as reassurance to the 68 million passengers and 12 million visitors that use the airports.

We are also at the forefront of the government's aim of reducing road traffic casualties and we provide specialist teams to ensure that the roads remain a crime-free environment. We will target London's bus networks, providing reassurance and a deterrent to those willing to commit crime and antisocial behaviour, enabling passengers to feel safe and secure whilst undertaking their journeys.

The annual Notting Hill carnival in West London is a complex event, with a policing response developed over twelve months in partnership with the community and all the agencies involved. The policing style is designed to ensure that less people are a victim of crime by creating as hostile an environment as possible for criminals, including use of post-conviction ASBOs, stop and search and weapon screening wands, CCTV cameras, and Automatic Number Plate Recognition supported by Specialist Firearms Officers and the Territorial Support Group.

Although Crime rates remain low, the 2008 pre-event crackdown on crime, Operation Razorback, resulted in arrests and more than 150 youths believed to be headed to Carnival to commit crime were detained. Police seized 12 dogs under the Dangerous Dogs Act during Monday's festivities and a further 265 people were arrested during the weekend for offences including assault, drink-driving, drugs, drunkenness, weapons, public order, robbery, theft, firearms, sexual offences and criminal damage.

A full list of headline measures for this corporate objective is shown at **Appendix I**.

## **Make our service more accessible and improve peoples experience of their contact with us, especially victims and witnesses**

There are seven key activities supporting this objective:

1. To deliver the MPS' 'Our Promise to Citizens' (Policing Pledge)
2. To review the Reward and Resolution Process
3. To undertake supportive visits to deliver best practice
4. To engage a Citizen Focus review of all MPS Policy
5. To develop services through expectation research
6. To improve processes to close the White/BME gap
7. To implement the Citizen Focus response to HMIC recommendations.

Our Neighbourhoods research suggests that people who feel well informed about local policing feel more confident in their local police and are more likely to say that crime and Anti-social behaviour have improved. We are undertaking a number of initiatives that are focused around the public feeling safer and more confident that we are making their neighbourhoods safer.

The introduction of Safer Neighbourhoods teams has enhanced public confidence, with satisfaction in local police increasing from 59% in 2006/07 to 64% in 2007/08. Similar progress has been made in public perception of police visibility, with 54% of people seeing a uniformed presence on the streets at least once a week compared with 41% in the 2005/06 (source: MPS' Public Attitude Survey). The central Safer Neighbourhoods Unit has initiated, for the second year running, an on-line youth survey to identify young people's fears and perceptions of crime throughout London.

We are committed to improving service delivery to all those who require our services, particularly victims and witnesses, including the new non-emergency number [0300 1231212](tel:03001231212). We are improving our Front Counter service; implementing the recommendations of 'National Call Handling Standards', despatch performance and response times; improving our communication with victims; acting on feedback from our Quality Call Backs; and developing the awareness, skill and expertise of all employees engaged in key encounters or citizen interactions.

'Our promise to citizens' sets out the MPS' quality of service commitment to service users and communities, from Contacting the MPS ('we will respond to 90% of 999 calls within 10 seconds'), Investigating crime in working with victims and witnesses ('we have committed to attending urgent calls within 12 minutes'), Keeping you safe ('we will target the threat from knives and street violence'), Working with you ('we will actively seek the views of people who use our services') and Keeping our promise.

[Crime Mapping](#) has been introduced into the public domain. The information system allows people to look at reported crime and disorder levels in their borough as well as at local police performance in dealing with these through the newly launched crime mapping website. The MPS will deliver an effective 'engagement tool' in progressive steps and work with Londoners to develop a product that meets their needs. Commanders of Borough Operational Command Units will also engage with local partners and communities around performance at monthly meetings. The MPS is also piloting MPS touch-screen information kiosks in six new locations that will allow reporting of minor crime and provide information related to policing.

A full list of headline measures for this corporate objective is shown at **Appendix I**. Due to the MPS' variable target setting (VTS) process, targets for 2009/10 may not yet be populated.

## Section 4 – Managing our organisation

### **Lead and Manage our service to ensure the most efficient, effective and economic use of all the resources entrusted to us**

There are seven key activities supporting this objective:

1. To improve governance across the service
2. To increase service benefits through the use of ICT, including access to quality information
3. To develop effective leadership and people skills
4. To improve resilience in respect of key skills
5. To deliver continuous improvement, efficiencies and increased productivity
6. To develop and maintain relationships and partnerships with other bodies
7. To ensure resilience and maintain continuity of business

Ensuring we use the resources entrusted to us in the most efficient, effective and economic way, enables us to continue to improve upon and develop the services we provide to the people of London. Building on the work of the Service Review and the Met Modernisation Programme we have developed a Service Improvement Plan (SIP), clearly linked to the budget-planning timetable, to ensure that investments in programmes and projects yield the greatest possible productivity in terms of benefit added and cashable efficiency savings realised.

Our key activities to ensure continuous improvement include delivering efficiencies and increased productivity, developing effective people skills, improving welfare, equalities and morale, strengthening governance arrangements, maintaining business continuity and realising benefits through the use of Information, Communication and Technology (ICT).

The development of the SIP is integral to our medium term financial planning, and represents the continuing programme of change in which the MPS is engaged.

Our approach with SIP shows that:-

- We are taking informed and transparent decisions;
- We are accountable;
- We demonstrate our values and good governance through high standards;
- We are achieving common purpose with clearly defined roles and functions.

A number of the SIP programmes are already being implemented and work is underway on further reviews to assist the service in meeting the Mayors budget guidance limits in 2010/11 and 2011/12. The programme ensures rigour around our approach to delivering efficiency, productivity and change so that the MPS can demonstrate that it is delivering value for money policing and that continuous improvement is integral to business operations.

In order to support our highest priority - delivering quality policing - a new and robust model of corporate governance has been introduced, reflecting current good practice and designed to ensure improved financial control and better coordination and communication across the organisation. To underpin this a set of Corporate Health



Organisational Performance Indicators has been established to help measure the ability of the organisation to manage its key resources, including staff and finances.

The MPS remains committed to developing effective leadership, retaining key skills and developing the professionalism of support services across the organisation. The Transforming HR (THR) programme will deliver an improved, more efficient HR Service for the MPS. THR will introduce a new delivery model featuring a centralised shared service (available 24/7) with local Business Partners and Strategic Advisors. Benefits include net savings of £15.3m a year from 2012/13.

The Commissioner's Leadership Programme is one key way in which the MPS is developing effective leadership and people skills across the Service. This approach is supplemented by the delivery of open programmes designed to offer staff at all leadership levels across the organisation access to business skills (such as programme management), personal effectiveness skills (such as networking and negotiating and influencing) and people skills (such as performance development and welfare). This is complemented by other leadership development avenues run by the MPS, such as the introduction of coaching schemes and values-based feedback.

The MPS is working in partnership with key stakeholders and national policing agencies to identify and promote good practice to improve the Service's resilience in respect of key skills.

We have introduced innovative strategies, policies, and processes that meet the needs of the MPS and key stakeholders, making certain that a fair representation of views from our customers are sought, including staff from black and minority ethnic communities and other under represented groups. Work is also ongoing to raise awareness of the reasons that cause people to leave the MPS prematurely and promote understanding of good practice approaches in respect of career management, succession planning and continuous professional development.

Work continues to deliver the MPS Diversity Strategy to ensure the MPS becomes more representative of the communities we serve. Specifically we will take action to ensure access to our programmes is equal and fair and monitor the programmes to ensure that there is no adverse impact.

Recently we have been working with our suppliers to ensure all of our staff either directly or indirectly employed are paid the minimum London Living Wage. We have been able to announce that over 740 staff will now be paid a living wage in London. This good news for those concerned and for their families also make good business sense, as there are proven benefits around lowered sickness, improved morale and improved productivity. The Mayor launched the new London Living Wage on July 29 and highlighted the work of the MPS and our suppliers. He particularly mentioned Haden Building Management who have given the pay rise to 406 of their staff.

To ensure the MPS is able to deliver the critical activities of the Police Service to, and as expected by, the people and communities of London in all circumstances, work to establish robust resilience and business continuity plans is coordinated across the MPS. The Resilience Team is working to ensure resilience arrangements for the MPA estate and building infrastructure are aligned to support a hierarchy of buildings and services critical to delivery of front line policing and the activities needed to support it. The Business Continuity Management Team is working with all Operational Command and Business Units to ensure all unit plans are in place, fit for purpose in compliance with MPS policy and that there is a testing and exercising programme in place.

The MPS is also enabling the efficient, effective and economic use of MPS resources by:

- Working to provide continuous and appropriate access to mission critical ICT systems and services. We are deploying innovative technical solutions to support police operations and provide evidential analysis of high-tech electronic devices. Our aim is to deliver the approved portfolio of business improvement programmes and projects on time and in budget.
- Identifying and applying appropriate new and emerging technologies to ensure that the MPS has a flexible ICT platform which it can continually develop in response to the ever changing policing needs of the capital.
- Delivering the Improving Policing Information programme which will improve the quality and management of MPS information and data, making it trusted, accessible and usable. Through this programme we will improve our ability to share information with partner agencies and other police forces.

A full list of headline measures for this corporate objective is shown at **Appendix I**.

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

Strategic Outcomes	Corporate Objectives	Key activities 2009/10
<p>Crime, disorder, vulnerability and harm are prevented and reduced</p> <p>and</p> <p>Offenders are brought to justice</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Working together for a safer London</p>	<p>Make our neighbourhoods Safer through local and city-wide problem solving and partnership working to reduce crime, ASB and road casualties</p>	<p>To improve the quality of public and partnership engagement in order to police communities more effectively, reassure the public and improve confidence in policing</p> <p>To reduce fear of crime crime and ASB through multi-agency partnership problem solving</p> <p>To continue the development of Safer Neighbourhoods through the LCJB</p> <p>To work with LSPs to ensure LAAs focus on reducing crime and ASB</p> <p>To reduce crime and ASB by focusing on vulnerable people and offenders that cause most harm</p> <p>To bring more offenders to justice</p> <p>To work with partners to reduce road casualties</p>
	<p>Reduce serious violence and</p> <p>Protect young people</p>	<p>To reduce the incidence of homicide</p> <p>To reduce the incidence of Grievous Bodily Harm (GBH)</p> <p>To reduce weapon-enabled serious violence</p> <p>To improve the reporting of serious sexual offences</p> <p>To improve criminal justice outcomes for rape</p> <p>To reduce the incidence of domestic violence Homicide</p> <p>To increase the domestic violence arrest rate for offences</p> <p>To research, monitor, evaluate and where necessary respond to the impact of alcohol, mental health and drug related crime on serious violence</p> <p>To improve the quality of police responses to serious violence through identifying and managing risk with partners</p> <p>To reduce serious youth violence</p> <p>To reduce repeat victimisation of young people by families, carers or parents</p> <p>To reduce the number of young people becoming victims of crime</p>
	<p>Disrupt more criminal networks and</p> <p>Reduce the harm caused by drugs</p>	<p>To improve police engagement with communities linked to priority CNs/gangs including the business community</p> <p>To increase confidence of victims and witnesses in handling cases linked to criminal networks/gangs</p> <p>To increase the number of criminal networks disrupted and reduce the harm they cause in communities especially related to drugs and firearms</p> <p>To maximise the disruption of criminal networks/gangs by cash and assets seizure</p> <p>To disrupt the supply of and Class A drugs by disrupting CNs and seizing assets</p>
<p>Security is improved and the public feel reassured</p>	<p>Enhance our counter terrorism capability and capacity</p>	<p>To stop people becoming or supporting terrorists or violent extremists</p> <p>To stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks</p> <p>To strengthen our overall protection against terrorist attacks</p> <p>To mitigate the impact of terrorist attacks where we cannot stop them</p>
	<p>Plan for and effectively police major events in London and</p> <p>Prepare for the 2012 Olympics</p>	<p>To develop an Olympic intelligence centre interim solution</p> <p>To participate in the Business Crime Reduction Panel</p> <p>To deliver the command and control end design</p> <p>To respond to the Olympic Delivery Authority Transport Plan</p> <p>To develop the concept of operations and associated command structure</p> <p>To engage with and support the growth of the Metropolitan Police Constabulary</p> <p>To set a clear corporate vision and direction for public order policing for the MPS including sporting events, major events and others</p> <p>To streamline processes and manage the larger number of events expected in the run up to the 2012 Olympics</p> <p>To engender a clear understanding of the MPS role in contributing to safety at major events</p>
<p>Communities are engaged with, confident and satisfied with our police service</p>	<p>Make our service more accessible and improve people's experience of their contact with us, especially victims and witnesses</p>	<p>To deliver the MPS' 'Our promise to Citizens' (Policing Pledge)</p> <p>To review the Reward and Resolution process</p> <p>To undertake supportive visits to deliver best practice</p> <p>To engage a Citizen focus review of all MPS policy</p> <p>To develop services through expectation research</p> <p>To improve processes to close the White/BME gap</p> <p>To implement the Citizen focus response to HMIC recommendations</p>
<p>Continuous improvement is fundamental to Service delivery</p>	<p>Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us</p>	<p>To improve governance across the service</p> <p>To increase the service benefits through the use of ICT including access to quality information</p> <p>To develop effective leadership and people skills</p> <p>To improve the Service's resilience in respect of key skills</p> <p>To deliver continuous improvement, efficiencies and increased productivity</p> <p>To maintain relationships and partnerships with other bodies</p> <p>To ensure resilience and maintain continuity of business</p>
<p>Cross cutting themes: Promoting diversity, social inclusion, health and sustainability</p>		

## Corporate Social Responsibility

Essentially Corporate Social Responsibility (CSR) is about how our organisation takes account of economic, social and environmental impacts in the way it operates - for the MPA/MPS, this means improving the quality of life for Londoners, our staff and our communities and taking responsibility for our impact on the wider environment. Much of this is actioned through progressive equalities and diversity, social inclusion and sustainable environmental activity across the organisation.

The MPS is committed to the adoption of an equalities performance management framework, which sets the standard for the mainstreaming of equality and diversity activity across the organisation. Ongoing work includes increasing community trust and confidence in the police, improving the progression of women within the police service and continuing to develop a workforce that reflects the diversity of London - the diversity of newly recruited police officers continues to increase with 20% of new recruits coming from a black and minority ethnic (BME) background and 40.5% being female. Of the PCSOs recruited in 2007/08, 26% were BME and 37% female.

The MPA/MPS undertakes a wide range of community engagement activity across London, including with traditionally 'hard to hear' and vulnerable communities, to shape services. This includes engagement with communities vulnerable to radicalisation, engagement to improve our understanding of the needs of migrant domestic workers, addressing the community safety issues of refugees and the development of a school-distributed youth DVD to help tackle extreme behaviour.

The MPS is working in partnership with GLA bodies in the Clinton C40 Climate Change Initiative (CCI) to deliver carbon emission reductions and better energy efficiency in London. A Building Energy Efficiency Programme (BEEP) has been developed in line with the MPS' Environment Strategy and the Climate Change Action Plan (CCAP) Programme, under which the MPS is to reduce carbon emissions by 10% by 2010 and 30% by 2025. Carbon emissions resulting from building energy use have decreased by 4.02% in 2007/08 against the baseline year (2005/06). A further 5498 tonnes of carbon savings have been identified in 2008/09.

The MPS recognises that further reductions are necessary to avert climate change, and the Mayor's target to reduce carbon emissions by 60% by 2025. The MPS will review its progress against its carbon reduction targets in 2010 to inform further target setting and energy reduction strategies in line with GLA budgets. However it is likely that such substantial reductions can only be achieved through significant modernisation of the estate and the ability to access affordable renewable energy.

Sustainable waste management plans for the MPA estate will achieve a 45% recycling level and 25% waste reduction level by 2010 - in 2007/08, the MPS recovered 3,228 tonnes of office recyclables. The MPS has also successfully delivered its first renewable energy system for one of its buildings. In addition, the MPS utilises over 2,000 bicycles for operational policing and 135 hybrid vehicles, mainly used by Safer Neighbourhoods teams, as well as trialing 4 smart electric cars.

In partnership with the London Probation Service and local authorities, the Community Payback initiative has been rolled out to all London Boroughs with over 270 projects taking place each week. Community Payback enables unpaid work done by offenders to receive public recognition and allows the public to contribute ideas of where work should be undertaken. These are usually areas of environmental crime such as graffiti, litter and clean up of local areas.

## Partnership and collaborative working

The MPS is committed to building effective partnerships with other organisations, both at a strategic and tactical level, and recognises the potential for partnership working to support its mission, improve service quality and deliver cost effectiveness. The MPS is continuing on the implementation of a partnership strategy to ensure that governance arrangements and processes support partnerships and ensure compliance with MPA and MPS decision-making frameworks.

The MPS works with a significant number of partners. Safer Transport Teams have been introduced to 21 London boroughs in partnership with Transport for London (TfL) to tackle low level crime and disorder and anti-social behaviour (ASB) – now supported by **Operation Tyrol**. In tackling Knife crime (**Operation Blunt 2**) the MPS is partnering with Youth Offender Teams (YOTS), Education, Prison and Probation Services to share information and intelligence. More recently the MPS has launched an initiative (**Project Swale**) with the United Kingdom Border Agency (UKBA) to remove the most harmful immigration crime offenders from communities.

Safer Schools Partnerships, a collaboration between schools, the MPS and local agencies, are working to reduce the prevalence of crime, anti-social behaviour and victimisation amongst young people in their communities, and ensuring that they achieve their full potential. Kickz is an estates-based football inclusion partnership between the FA, top clubs, government, voluntary bodies and the MPS aimed at developing young peoples potential and providing alternatives to involvement in crime and anti-social behaviour including routes into training and employment.

As part of the Every Child Matters agenda, joint area reviews (JAR) judge the outcomes for children and young people growing up in the area and evaluate how local services work together to contribute to their achievements, progress and well-being. The services being reviewed will include council services, health services, police and probation services, and publicly funded services provided by voluntary bodies. Evidence from other inspections will contribute to the review.

Crime and Disorder Reduction Partnerships (CDRPs) engage 'responsible authorities', the Local Authority, Health, Probation and the police to collaborate with organisations to develop a local strategy to tackle crime and disorder. In tandem, the Safer London Foundation (SLF), an independent charitable arm of the MPS, aims to reduce crime, promote community cohesion and develop safer neighbourhoods by building local relationships and developing innovative community-led crime reduction projects, education, information and support structures.

The MPS has made considerable progress with partners in its criminal justice reform programme, piloting Community Justice Boards in three areas with the aim of refining Court processes and ensuring that offenders are correctly bailed from custody. The Criminal Justice Simple Speedy Summary (CJSSS) project has been introduced across London to speed up and simplify case progression and to adopt a more proportionate approach. The MPS is also working as part of the LCJB to deliver the Beacon programme, a national initiative that supports local criminal justice boards to drive criminal justice change and reform.

Sir Ian Magee's Review of Criminality Information proposes a number of changes that will require the MPS to align its service improvements and work across the Public Protection Network to the Home Office strategic direction for the improvement of criminality information, to be published in January 2009. This work may require an as yet unquantified investment and realignment of the 2009/10 Business Plan.'

## The MPA/MPS budget

This section summarises MPA/MPS revenue and capital budgets for the 2009-12 planning period, and outlines how this is aligned to achieving strategic objectives. The MPA/MPS proposed gross expenditure in 2009/10 is £3.6bn - after deducting fees, charges, investment income and reserves, the budget requirement is £2,640m, which is £45.4m higher than 2008/09.

<b>Changes to spending plans</b>	<b>2009/10 £m</b>
2008/09 budget requirement	2,595.0
<i>Changes due to:</i>	
Inflation	88.5
Reductions & efficiencies - Full Year effect 2008-11	-43.2
New efficiencies & service improvements - Full Year effect 2008-11	62.0
Reductions & efficiencies - In year approvals	-6.4
New efficiencies & service improvements - In year approvals	6.5
New Reductions and efficiencies	-92.3
New initiatives & service improvements	30.2
<b>2009/10 budget requirement</b>	<b>2,640.3</b>

## Medium term financial plan

The MPA/MPS has developed a medium term financial planning process including a three-year financial plan. The current forecast of the impact of the 2009/10 budget decisions on the next three years is:

	<b>2008/09 £m</b>	<b>2009/10 £m</b>	<b>2010/11 £m</b>	<b>2011/12 £m</b>
Budget Requirement	2,595.0	2,640.3	2,673.3	2,706.8
Forecast Govt Grant	1,930.0	1,978.3	2,027.7	2,027.7
Precept	665.0	662.0	645.6	679.1
Bal to fund through precept	227.03	226.01	220.41	231.85
% increase in precept		-0.45%	-2.48%	5.19%

This analysis is based on the Mayor's 2009/10 budget guidance on future net revenue expenditure levels and assumes that the MPA/MPS will identify additional budget reductions of £57.5m in 2010/11 and £124.5m in 2011/12.

**Revenue budget – summary by expenditure type:**

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
1,665,216	Police Officer Pay	1,781,206	1,758,831	1,742,797	1,810,155	1,839,396	1,898,417
548,480	Police Staff Pay	584,086	584,186	573,733	597,037	622,377	631,101
126,916	PCSO Pay	139,150	138,761	134,573	150,912	151,212	151,212
10,665	Traffic Wardens' Pay	11,315	11,269	11,087	11,316	11,316	11,316
<b>2,351,277</b>	<b>Total Pay</b>	<b>2,515,757</b>	<b>2,493,047</b>	<b>2,462,190</b>	<b>2,569,420</b>	<b>2,624,301</b>	<b>2,692,046</b>
	<b>Overtime</b>						
143,410	Police Officer Overtime	138,061	137,543	141,576	133,393	133,597	133,455
34,810	Police Staff Overtime	31,327	32,131	32,981	31,403	31,283	31,283
1,546	PCSO Overtime	1,026	1,172	1,135	1,066	1,086	1,086
566	Traffic Wardens' Overtime	549	549	568	549	549	549
<b>180,332</b>	<b>Total Overtime</b>	<b>170,963</b>	<b>171,395</b>	<b>176,260</b>	<b>166,411</b>	<b>166,515</b>	<b>166,373</b>
<b>2,531,609</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>2,686,720</b>	<b>2,664,442</b>	<b>2,638,450</b>	<b>2,735,831</b>	<b>2,790,816</b>	<b>2,858,419</b>
	<b>Running Expenses</b>						
36,523	Employee Related Expenditure	46,539	35,906	27,222	46,275	44,990	44,990
207,590	Premises Costs	236,273	233,141	230,222	242,861	255,016	260,187
70,049	Transport Costs	67,169	67,041	70,920	64,797	65,447	65,447
456,248	Supplies & Services	477,026	455,054	461,988	464,832	497,633	525,308
16,111	Capital Financing Costs	21,564	21,564	21,564	19,364	19,964	20,664
<b>786,521</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>848,571</b>	<b>812,706</b>	<b>811,916</b>	<b>838,129</b>	<b>883,050</b>	<b>916,596</b>
	<b>Discretionary Pension Costs</b>						
28,839	Discretionary Pension Costs	29,125	29,125	29,158	29,125	29,125	29,125
<b>28,839</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>29,125</b>	<b>29,125</b>	<b>29,158</b>	<b>29,125</b>	<b>29,125</b>	<b>29,125</b>
	<b>Savings to be identified</b>					-57,522	-124,513
<b>3,346,969</b>	<b>TOTAL EXPENDITURE</b>	<b>3,564,416</b>	<b>3,506,273</b>	<b>3,479,524</b>	<b>3,603,085</b>	<b>3,645,469</b>	<b>3,679,627</b>
	<b>Income</b>						
-17,024	Interest Receipts	-11,830	-11,830	-15,010	-9,000	-9,000	-9,000
-329,348	Other Income	-364,345	-337,563	-329,360	-389,204	-391,188	-391,846
-550,303	Specific Grants	-593,241	-556,491	-555,602	-564,581	-571,981	-571,981
<b>-896,675</b>	<b>TOTAL INCOME</b>	<b>-969,416</b>	<b>-905,884</b>	<b>-899,972</b>	<b>-962,785</b>	<b>-972,169</b>	<b>-972,827</b>
<b>2,450,294</b>	<b>NET REVENUE EXPENDITURE</b>	<b>2,595,000</b>	<b>2,600,389</b>	<b>2,579,552</b>	<b>2,640,300</b>	<b>2,673,300</b>	<b>2,706,800</b>
-20,316	Transfer from reserves	0	-9,145	-9,144	0	0	0
102,722	Transfer to reserves	0	3,756	24,592	0	0	0
<b>2,532,700</b>	<b>TOTAL</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>2,640,300</b>	<b>2,673,300</b>	<b>2,706,800</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
31,398 Police Officers	32,930	32,930	33,283	33,281	32,955
13,971 Police Staff	15,340	14,883	15,019	15,277	15,549
4,438 PCSOs	4,562	4,562	4,738	4,738	4,738
294 Traffic Wardens	309	309	302	302	302
<b>50,101 Total Staffing Requirements</b>	<b>53,141</b>	<b>52,684</b>	<b>53,342</b>	<b>53,598</b>	<b>53,544</b>
2,512 Special Constables	3,750	3,750	3,933	4,967	6,000
<b>52,613 Total</b>	<b>56,891</b>	<b>56,434</b>	<b>57,275</b>	<b>58,565</b>	<b>59,544</b>

## Revenue budget – summary by service

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Business Groups:</b>						
1,448,349	Territorial Policing	1,476,665	1,474,348	1,470,221	1,477,817	1,480,767	1,478,980
373,054	Specialist Crime Directorate	383,271	394,374	394,779	387,180	382,660	382,660
189,383	Specialist Operations	218,557	217,346	217,260	224,746	230,405	230,405
258,802	Central Operations	259,092	260,854	262,901	256,810	256,960	264,460
3,978	Olympics Security Directorate	40,144	7,788	7,594	7,787	7,787	7,787
227,510	Resources Directorate	251,006	264,865	252,971	256,858	266,823	272,762
227,478	Directorate of Information	214,671	218,089	216,599	212,099	224,538	226,215
152,428	Human Resources Directorate	161,609	152,593	149,464	152,358	138,778	136,408
6,649	Directorate of Public Affairs	6,115	6,662	6,158	5,970	5,970	5,970
60,281	Deputy Commissioner's Portfolio	60,898	56,434	55,338	53,077	52,457	52,029
<b>2,947,912</b>	<b>Total Business Groups</b>	<b>3,072,028</b>	<b>3,053,353</b>	<b>3,033,285</b>	<b>3,034,702</b>	<b>3,047,145</b>	<b>3,057,676</b>
	<b>Corporate Budgets:</b>						
28,839	Pensions	29,125	29,125	29,158	29,125	29,125	29,125
13,544	Centrally Held	64,695	51,827	53,427	117,920	145,025	167,159
16,111	Capital financing costs	21,564	21,564	21,564	19,364	19,964	20,664
-17,024	Interest receipts	-11,830	-11,830	-15,010	-9,000	-9,000	-9,000
-550,303	Specific Grants	-593,241	-556,491	-555,602	-564,581	-571,981	-571,981
<b>-508,833</b>	<b>Total Corporate Budgets</b>	<b>-489,687</b>	<b>-465,805</b>	<b>-466,463</b>	<b>-407,172</b>	<b>-386,867</b>	<b>-364,033</b>
11,215	MPA	12,659	12,841	12,730	12,770	13,022	13,157
<b>2,450,294</b>	<b>Net revenue expenditure</b>	<b>2,595,000</b>	<b>2,600,389</b>	<b>2,579,552</b>	<b>2,640,300</b>	<b>2,673,300</b>	<b>2,706,800</b>
-20,316	Transfer from reserves	0	-9,145	-9,144	0	0	0
102,722	Transfer to reserves	0	3,756	24,592	0	0	0
<b>2,532,700</b>	<b>Budget requirement</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>2,640,300</b>	<b>2,673,300</b>	<b>2,706,800</b>



## Section 5 – Working together to deliver the Plan

This section gives an overview of the MPA, the Commissioner and MPS Management Board and of each MPS business group's business plans, outlining:

- Key areas of responsibility and contributions to MPS corporate objectives, including a summary of the key activities and measures for 2008/09
- Subjective breakdown of each business group's budget
- Budgeted police numbers.

### 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, GLA Acts and other domestic and EU legislation affecting public bodies. The Police and Justice Act 2006 has amended the Police Act 1996.

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 MPA committee structure has changed in September 2008 to enhance this governance.

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.

## 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), including holding the MPS accountable for the Business Plan, its delivery and resources used.

The MPA has 23 members – 12 London Assembly members appointed to the Authority by the Mayor of London, and 11 Independent members, at least one of whom must be a magistrate. The current Mayor chairs meetings of the full Authority. 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.

## MPA and MPS Business Groups

### Metropolitan Police Authority's 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
0	Police Officer Pay	0	0	0	0	0	0
6,296	Police Staff Pay	6,751	6,908	6,513	6,920	6,920	6,920
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>6,296</b>	<b>Total Pay</b>	<b>6,751</b>	<b>6,908</b>	<b>6,513</b>	<b>6,920</b>	<b>6,920</b>	<b>6,920</b>
	<b>Overtime</b>						
0	Police Officer Overtime	0	0	0	0	0	0
31	Police Staff Overtime	0	0	31	0	0	0
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>31</b>	<b>Total Overtime</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6,327</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>6,751</b>	<b>6,908</b>	<b>6,544</b>	<b>6,920</b>	<b>6,920</b>	<b>6,920</b>
	<b>Running Expenses</b>						
457	Employee Related Expenditure	395	395	722	395	395	395
1,281	Premises Costs	1,304	1,304	1,149	1,304	1,304	1,304
33	Transport Costs	37	37	29	37	37	37
3,251	Supplies & Services	4,198	4,223	4,367	4,140	4,392	4,527
0	Capital Financing Costs	0	0	0	0	0	0
<b>5,022</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>5,934</b>	<b>5,959</b>	<b>6,267</b>	<b>5,876</b>	<b>6,128</b>	<b>6,263</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11,349</b>	<b>TOTAL EXPENDITURE</b>	<b>12,685</b>	<b>12,867</b>	<b>12,811</b>	<b>12,796</b>	<b>13,048</b>	<b>13,183</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-134	Other Income	-26	-26	-81	-26	-26	-26
<b>-134</b>	<b>TOTAL INCOME</b>	<b>-26</b>	<b>-26</b>	<b>-81</b>	<b>-26</b>	<b>-26</b>	<b>-26</b>
<b>11,215</b>	<b>NET EXPENDITURE</b>	<b>12,659</b>	<b>12,841</b>	<b>12,730</b>	<b>12,770</b>	<b>13,022</b>	<b>13,157</b>
-26	Transfer from reserves	0	-25	-25	0	0	0
8,304	Transfer to reserves	0	0	0	0	0	0
<b>19,493</b>	<b>TOTAL</b>	<b>12,659</b>	<b>12,816</b>	<b>12,705</b>	<b>12,770</b>	<b>13,022</b>	<b>13,157</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
0 Police Officers	0	0	0	0	0
113 Police Staff	116	113	113	113	113
0 PCSOs	0	0	0	0	0
0 Traffic Wardens	0	0	0	0	0
<b>113 Total Staffing Requirements</b>	<b>116</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>
0 Special Constables	0	0	0	0	0
<b>113 Total</b>	<b>116</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>

## MPS Business Groups



**TERRITORIAL POLICING**

DRAFT



**SPECIALIST CRIME DIRECTORATE**



**SPECIALIST OPERATIONS**



**CENTRAL OPERATIONS**



**RESOURCES DIRECTORATE**



**DIRECTORATE OF INFORMATION**



**HUMAN RESOURCES DIRECTORATE**



**DIRECTORATE OF PUBLIC AFFAIRS**

## TERRITORIAL POLICING

Territorial Policing (TP) delivers 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. The Diversity and Citizen Focus Directorate ensures that we engage fairly and sensitively with London's different communities.

TP's priorities and activities in meeting corporate objectives include:

### Make Communities Safer:

- To deliver the outcomes of the Safer Neighbourhood programme including the Safer Schools and LAA priorities, and to build on community engagement
- To deliver the MPS elements of the London Criminal Justice Board strategic plan including three pilot wards in the London Diamond (re-offending) Initiative
- To continue improvement in reducing volume crime (tier 1 & 2)

### Serious violence and Young people:

- To deliver the strands of the Serious Violence Strategy, particularly Blunt 2 (knife crime), gang resistance and youth prevention work. To reduce the level, the fear and the harm of weapon-enabled offences in London's communities
- To deliver the outcomes within the Youth Strategy and develop further partnership and third sector initiatives
- To deliver on the Public Protection Agenda, notably key partnerships with health organisations around mental health, drugs and alcohol

### Criminal Networks and Drugs:

- To continue to identify the most harmful criminal networks and engage with the disruption process
- With SCD to tackle suppliers of class A drugs, utilising powers under POCA

### Counter terrorism:

- To deliver on the prevent strand of the counter terrorism strategy in Neighbourhoods

### Major events and Olympics:

- To further develop our command and control infrastructure

### Accessible services:

- To deliver outcomes contained within the Citizens promise (The Pledge)
- To continue to improve confidence and satisfaction, including support of vulnerable victims and investment in Witness Care Units
- To deliver the equalities framework, developing hate and race crime policing

### Lead and Manage our Service:

- To continue to drive through productivity and service improvements
- To build and broaden partnership work
- To build on systems and structures that support business resilience and continuity

TP headline measures: Due to the MPS' variable target setting (VTS) process, through which operational targets across the 32 boroughs are set against local performance outcomes and priorities, targets for 2009/10 may not yet be populated.

Indicative Headline Measure	Target
1. <b>CPA KPI 1(a)</b> The number of Most Serious Violent crimes per 1,000 population (APACS SPI 5.1 Source NI 15 SV Crime)	VTS process
2. <b>CPA KPI 1(b)</b> The number of Knife crimes per 1,000 population (APACS SPI 5.6 Source: NI 28 Serious Knife Crime)	VTS process
3. The number of gun crimes per 1,000 population (APACS SPI 5.5 Source: NI 29 Gun Crime Rate)	VTS process
4. Percentage of domestic violence offences that result in arrest	VTS process
5. Sanction detection rate for racially and religiously aggravated crimes (APACS SPI 6.3)	VTS process
6. <b>CPA KPI 2(a)</b> The percentage of Most Serious Violence (APACS SPI 6.1) offences brought to justice (OBTJ)	VTS process
7 The percentage serious sexual (APACS SPI 6.4) offences brought to justice (OBTJ).	VTS process
8. Specialist support to victims of a serious sexual offence (NI 26 victim satisfaction)	VTS process
9. <b>CPA KPI 3(a)</b> Every Child Matters Agenda – number of youth victims of violent crime per 1000 of the Youth population	VTS process
10. Percentage change in young people (under 20 year olds) becoming victims of serious youth violence	VTS process
11. <b>CPA KPI 4(a)</b> Number of serious acquisitive crimes per 1,000 population (robbery, burglary and motor vehicle crime) (APACS SPI 5.2 Source NI 16 Serious Acquisitive crime)	VTS process
12. Percentage of serious acquisitive offences brought to justice (OBTJ) (APACS 6.2)	VTS process
13. <b>CPA KPI 5(a)</b> Public confidence and satisfaction measure (national)	In development
14. <b>CPA KPI 5(b)</b> Percentage of people who think the police in their area are doing a good job (APACS 2.3 Source: BCS)	VTS process
15. Percentage of people who perceive a high level of anti-social behaviour in their area (APACS 4.1 Source: NI 17 Perception of anti-social behaviour)	VTS process
16. <b>CPA KPI 10</b> Percentage of victims satisfied with the overall service provided by the police, (APACS SPI 1.1 Source: Home Office User Satisfaction Survey HOUSS)	VTS process
17. <b>CPA KPI 11</b> % reduction in the difference between the satisfaction of white users and users from minority ethnic groups re the overall service provided by the police (APACS SPI 1.2 Source: HOUSS)	VTS process
18. Percentage of people who are confident that the criminal justice system as a whole is effective (APACS 2.4)	VTS process
19. First time entrants to the youth justice system aged 10-17 (APACS 11.3 NI 111)	VTS process
20. Rate of proven re-offending by young offenders aged 10-17 (APACS SPI 11.2 Source NI 19 Young re-offending rates)	VTS process

**Territorial Policing's 2009-12 budget:**

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
1,046,517	Police Officer Pay	1,082,184	1,079,399	1,076,114	1,086,334	1,068,567	1,073,730
201,752	Police Staff Pay	197,603	203,641	201,633	219,982	240,188	231,382
106,934	PCSO Pay	118,322	121,177	117,679	132,829	132,829	132,829
18	Traffic Wardens' Pay	0	0	0	0	0	0
<b>1,355,221</b>	<b>Total Pay</b>	<b>1,398,109</b>	<b>1,404,217</b>	<b>1,395,426</b>	<b>1,439,145</b>	<b>1,441,584</b>	<b>1,437,941</b>
	<b>Overtime</b>						
66,151	Police Officer Overtime	59,715	59,541	60,742	59,049	59,453	59,309
15,872	Police Staff Overtime	12,675	13,056	13,458	12,968	12,968	12,968
1,280	PCSO Overtime	887	1,013	934	897	897	897
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>83,303</b>	<b>Total Overtime</b>	<b>73,277</b>	<b>73,610</b>	<b>75,134</b>	<b>72,914</b>	<b>73,318</b>	<b>73,174</b>
<b>1,438,524</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,471,386</b>	<b>1,477,827</b>	<b>1,470,560</b>	<b>1,512,059</b>	<b>1,514,902</b>	<b>1,511,115</b>
	<b>Running Expenses</b>						
1,204	Employee Related Expenditure	1,240	1,392	1,437	1,465	1,162	1,162
2,638	Premises Costs	2,875	2,885	2,681	7,240	8,215	8,215
13,225	Transport Costs	11,696	11,285	12,354	11,392	11,602	11,602
70,880	Supplies & Services	69,580	60,895	62,508	73,366	71,907	73,103
0	Capital Financing Costs	0	0	0	0	0	0
<b>87,947</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>85,391</b>	<b>76,457</b>	<b>78,980</b>	<b>93,463</b>	<b>92,886</b>	<b>94,082</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,526,471</b>	<b>TOTAL EXPENDITURE</b>	<b>1,556,777</b>	<b>1,554,284</b>	<b>1,549,540</b>	<b>1,605,522</b>	<b>1,607,788</b>	<b>1,605,197</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-78,122	Other Income	-80,112	-79,936	-79,319	-127,705	-127,021	-126,217
<b>-78,122</b>	<b>TOTAL INCOME</b>	<b>-80,112</b>	<b>-79,936</b>	<b>-79,319</b>	<b>-127,705</b>	<b>-127,021</b>	<b>-126,217</b>
<b>1,448,349</b>	<b>NET EXPENDITURE</b>	<b>1,476,665</b>	<b>1,474,348</b>	<b>1,470,221</b>	<b>1,477,817</b>	<b>1,480,767</b>	<b>1,478,980</b>
-339	Transfer from reserves	0	-751	-751	0	0	0
8,166	Transfer to reserves	0	3,216	3,216	0	0	0
<b>1,456,176</b>	<b>TOTAL</b>	<b>1,476,665</b>	<b>1,476,813</b>	<b>1,472,686</b>	<b>1,477,817</b>	<b>1,480,767</b>	<b>1,478,980</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
20,812 Police Officers	21,903	21,856	21,687	21,335	21,020
5,630 Police Staff	5,748	5,518	5,730	5,963	6,221
3,920 PCSOs	3,978	3,978	4,230	4,230	4,230
0 Traffic Wardens	0	0	0	0	0
<b>30,362 Total Staffing Requirements</b>	<b>31,629</b>	<b>31,352</b>	<b>31,647</b>	<b>31,528</b>	<b>31,471</b>
2,512 Special Constables	3,750	3,750	3,933	4,967	6,000
<b>32,874 Total</b>	<b>35,379</b>	<b>35,102</b>	<b>35,580</b>	<b>36,495</b>	<b>37,471</b>

## 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. The Met Intelligence Bureau (MIB) provides an intelligence infrastructure that delivers timely and accurate information and ensures, through the Corporate Tasking process, that corporate assets are effectively deployed in line with emerging threats.

SCD deals with crimes including murder, fatal and non-fatal shootings, armed robberies, Class A drug trafficking, people smuggling, life threatening kidnaps, child abuse and paedophilia, computer crime and fraud. Forensic Services gather evidence from crime scenes ranging from domestic burglary to firearms and terrorism. Using legislation, SCD leads on confiscating illegally acquired financial assets of criminals.

SCD's headline priorities and key activities in meeting corporate objectives include:

### Make Communities Safer:

- To increase the number of offences brought to justice via forensic investigation

### Serious violence and Young people:

- To safeguard children from abuse and investigate those who offend against them, and to increase reporting of crime against children and young people
- To deliver the highest standards for homicide and serious crime investigation and prevent homicide by using disruption tactics, particularly amongst young people. To tackle weapon-enabled crime, with particular reference to young people
- To prevent and detect Trident remit shootings, and through the LCJB to develop effective criminal justice interventions to address gang-related criminality

### Criminal Networks and Drugs:

- To protect London from the activities of criminal networks and seize their assets, directing resources to and prioritising the most harmful criminal networks
- To deliver the MPS' drugs strategy and maximise opportunities to use POCA against criminal network and drugs suppliers
- To reduce gun-enabled crime.

### Lead and Manage our Service:

- To enable the directorate to be well-managed, effective, professional and to assist in the delivery of its strategic objectives.

Indicative Headline Measure	Target
1. Sanctioned detection rate for intra-familial offences	20%
2. <b>CPA KPI 7</b> The number of criminal networks disrupted	350
3. Number of cases where assets are identified for seizure (cash seizure and restraint)	20% increase on 2008/09 total
4. <b>CPA KPI 8(a)</b> The value of the assets recovered - The value of cash forfeiture orders and confiscation orders per 1,000 of the population (APACS 8.1)	£42m total
5. Sanctioned detection rate for gun enabled crime offences	25%
6. Homicide offences overall detection rate	85%
7. <b>CPA KPI 9</b> The number of a) sanctioned detections and b) offences brought to justice for Class A drugs trafficking, and of these the percentage for i) Cocaine and ii) Heroin supply	Increase on 2008/09 total
8. The number of forensic primary and corroborative sanction detections of section 18 and 20 violence against the person and commercial robbery crime	5% increase on 2008/09 total



## Specialist Crime Directorate's 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
180,869	Police Officer Pay	185,588	186,977	182,427	190,253	188,272	188,272
102,546	Police Staff Pay	106,116	110,224	108,567	107,821	106,487	106,487
20	PCSO Pay	0	0	39	0	0	0
3	Traffic Wardens' Pay	0	0	0	0	0	0
<b>283,438</b>	<b>Total Pay</b>	<b>291,704</b>	<b>297,201</b>	<b>291,033</b>	<b>298,074</b>	<b>294,759</b>	<b>294,759</b>
	<b>Overtime</b>						
24,035	Police Officer Overtime	23,674	25,668	27,000	23,924	23,924	23,924
5,184	Police Staff Overtime	4,702	4,898	5,986	4,817	4,817	4,817
3	PCSO Overtime	0	0	9	0	0	0
1	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>29,223</b>	<b>Total Overtime</b>	<b>28,376</b>	<b>30,566</b>	<b>32,995</b>	<b>28,741</b>	<b>28,741</b>	<b>28,741</b>
<b>312,661</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>320,080</b>	<b>327,767</b>	<b>324,028</b>	<b>326,815</b>	<b>323,500</b>	<b>323,500</b>
	<b>Running Expenses</b>						
3,076	Employee Related Expenditure	1,805	1,896	1,691	1,808	1,808	1,808
176	Premises Costs	277	277	437	277	277	277
7,833	Transport Costs	6,391	6,817	8,617	6,345	6,345	6,345
74,801	Supplies & Services	78,709	82,523	81,779	75,659	74,454	74,454
0	Capital Financing Costs	0	0	0	0	0	0
<b>85,886</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>87,182</b>	<b>91,513</b>	<b>92,524</b>	<b>84,089</b>	<b>82,884</b>	<b>82,884</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>398,547</b>	<b>TOTAL EXPENDITURE</b>	<b>407,262</b>	<b>419,280</b>	<b>416,552</b>	<b>410,904</b>	<b>406,384</b>	<b>406,384</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-25,493	Other Income	-23,991	-24,906	-21,773	-23,724	-23,724	-23,724
<b>-25,493</b>	<b>TOTAL INCOME</b>	<b>-23,991</b>	<b>-24,906</b>	<b>-21,773</b>	<b>-23,724</b>	<b>-23,724</b>	<b>-23,724</b>
<b>373,054</b>	<b>NET EXPENDITURE</b>	<b>383,271</b>	<b>394,374</b>	<b>394,779</b>	<b>387,180</b>	<b>382,660</b>	<b>382,660</b>
-210	Transfer from reserves	0	-1,350	-1,350	0	0	0
2,955	Transfer to reserves	0	0	0	0	0	0
<b>375,799</b>	<b>TOTAL</b>	<b>383,271</b>	<b>393,024</b>	<b>393,429</b>	<b>387,180</b>	<b>382,660</b>	<b>382,660</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
3,011 Police Officers	3,076	3,035	3,173	3,182	3,192
2,629 Police Staff	2,828	2,783	2,781	2,766	2,766
0 PCSOs	0	0	0	0	0
0 Traffic Wardens	0	0	0	0	0
<b>5,640 Total Staffing Requirements</b>	<b>5,904</b>	<b>5,818</b>	<b>5,954</b>	<b>5,948</b>	<b>5,958</b>
0 Special Constables	0	0	0	0	0
<b>5,640 Total</b>	<b>5,904</b>	<b>5,818</b>	<b>5,954</b>	<b>5,948</b>	<b>5,958</b>

## SPECIALIST OPERATIONS

Specialist Operations (SO) leads the MPS on Counter-Terrorism (CT), Security and Protection, creating a safer environment for people in London and those at particular risk, and a hostile environment for those intent on committing acts of terrorism. The Counter-Terrorism Command supports the Commissioner's wider responsibility for counter-terrorism, working with national and international partners.

The Command's aim is to reduce the risk from international terrorism, prevent and disrupt the activities of those engaged in terrorism and to bring offenders to justice. Protection Command provides residential and personal protection to the Royal family, Government ministers, visiting dignitaries and prominent persons considered 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's headline priorities and key activities in meeting corporate objectives include:

### Make Communities Safer:

- To provide appropriate support to BOCUs to support local delivery of the national police *Prevent* programme

### Counter terrorism:

- To detect, investigate and disrupt terrorist networks
- To Maintain effective static and mobile protection arrangements for protected residences/persons
- To Provide advice to the general business community, other emergency services and persons at risk from terrorism
- To Provide an effective response to the scenes of terrorist/suspected terrorist incidents

### Major events and Olympics:

- To deliver effective security arrangements at major events
- To plan and deliver the 'Counter terrorism and secure environment' component of the 2012 Olympic delivery plan as defined by the Olympic Programme Board.

Indicative Headline Measure	Target
1. The number of Counter Terrorism Intelligence Officers in Boroughs (percentage of designated strength)	85%
2. Percentage of CTIO activity that is borough based	80%
3. Number of terrorist networks disrupted - as assessed by the national assessment panel	No target
4. Number of intrusions to the secure Royal Residence	No intrusions (0)
5. Percentage of SecCo events rated as satisfactory by GOLD, Event Planner and external representatives	85%
6. % of partners surveyed expressing satisfaction with the service provided by the Counter Terrorism Security Advisors	85%
7. Explosive Officers to attend IED calls in the MPS within set time	95%
8. Suspected or actual terrorist incidents to achieve a rating of 'appropriate' for scene of management	90%

## Specialist Operations 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
113,755	Police Officer Pay	137,132	135,048	133,980	140,508	143,728	143,728
16,826	Police Staff Pay	21,171	20,982	20,861	22,095	22,695	22,695
11	PCSO Pay	35	35	0	535	835	835
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>130,592</b>	<b>Total Pay</b>	<b>158,338</b>	<b>156,065</b>	<b>154,841</b>	<b>163,138</b>	<b>167,258</b>	<b>167,258</b>
	<b>Overtime</b>						
18,710	Police Officer Overtime	22,827	17,833	18,695	20,294	20,444	20,446
1,535	Police Staff Overtime	1,565	1,505	1,201	1,589	1,619	1,619
0	PCSO Overtime	5	5	2	15	35	35
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>20,245</b>	<b>Total Overtime</b>	<b>24,397</b>	<b>19,343</b>	<b>19,898</b>	<b>21,898</b>	<b>22,098</b>	<b>22,100</b>
<b>150,837</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>182,735</b>	<b>175,408</b>	<b>174,739</b>	<b>185,036</b>	<b>189,356</b>	<b>189,358</b>
	<b>Running Expenses</b>						
5,858	Employee Related Expenditure	8,304	7,392	6,976	8,320	8,320	8,320
1,385	Premises Costs	769	2,930	2,953	1,314	2,314	2,314
15,659	Transport Costs	17,423	14,965	15,137	15,642	15,942	15,942
24,326	Supplies & Services	32,303	26,212	27,776	25,227	27,007	27,007
0	Capital Financing Costs	0	0	0	0	0	0
<b>47,228</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>58,799</b>	<b>51,499</b>	<b>52,842</b>	<b>50,503</b>	<b>53,583</b>	<b>53,583</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>198,065</b>	<b>TOTAL EXPENDITURE</b>	<b>241,534</b>	<b>226,907</b>	<b>227,581</b>	<b>235,539</b>	<b>242,939</b>	<b>242,941</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-8,682	Other Income	-22,977	-9,561	-10,321	-10,793	-12,534	-12,536
<b>-8,682</b>	<b>TOTAL INCOME</b>	<b>-22,977</b>	<b>-9,561</b>	<b>-10,321</b>	<b>-10,793</b>	<b>-12,534</b>	<b>-12,536</b>
<b>189,383</b>	<b>NET EXPENDITURE</b>	<b>218,557</b>	<b>217,346</b>	<b>217,260</b>	<b>224,746</b>	<b>230,405</b>	<b>230,405</b>
0	Transfer from reserves	0	0	0	0	0	0
6,500	Transfer to reserves	0	0	0	0	0	0
<b>195,883</b>	<b>TOTAL</b>	<b>218,557</b>	<b>217,346</b>	<b>217,260</b>	<b>224,746</b>	<b>230,405</b>	<b>230,405</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
1,957 Police Officers	2,148	2,185	2,360	2,385	2,344
439 Police Staff	533	546	546	546	546
0 PCSOs	0	0	0	0	0
0 Traffic Wardens	0	0	0	0	0
<b>2,396 Total Staffing Requirements</b>	<b>2,681</b>	<b>2,731</b>	<b>2,906</b>	<b>2,931</b>	<b>2,890</b>
0 Special Constables	0	0	0	0	0
<b>2,396 Total</b>	<b>2,681</b>	<b>2,731</b>	<b>2,906</b>	<b>2,931</b>	<b>2,890</b>

## 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's headline priorities and key activities in meeting corporate objectives include:

### Make Communities Safer:

- In partnership, maintaining the security of London's airports infrastructure
- Reducing road casualties, denying criminals the use of the road, enhancing public confidence by patrolling the roads and improving victim satisfaction
- Working with TP to provide visibility and appropriate interventions on the bus infrastructure, including Safer Transport Teams and Operation Tyrol

### Serious violence and Young people:

- Provide CO assets to assist in the reduction of serious violence and protection of young people, especially in bringing more offenders to justice

### Criminal Networks and Drugs:

- Provide CO assets to assist in the disruption of criminal networks and to reduce the harm caused by drugs, especially involving Class A drugs and firearms

### Counter terrorism:

- Providing parliamentary and diplomatic security
- Planning and preparing to ensure capital city resilience

### Major events and Olympics:

- Through the Olympic Security Directorate support the Home Office to deliver a safe and secure Olympic games, particularly the Olympics Intelligence Centre
- To set a clear 'corporate' vision and direction for 'public order' policing for the MPS including sporting events, major events and others
- To effectively police the increasing number of major events in London.

Indicative Headline Measure	Target
1. Customer satisfaction with events policing as per the Public Attitude Survey	100%
2. A reduction in officers deployed on regular annual events	-3% on 2008/09
3. To ensure that the MPS Public Order Command CADRE fulfil the requirements to remain accredited	95% fulfil
4. To deliver agreed MPS commissions against the Olympics National Costed Security Programme	To Programme
5. To identify and develop the MPS Olympics Security Programme	To Milestones
6. To effectively co-ordinate and manage the ongoing Olympic Security Operations	To Milestones
<b>7. CPA KPI 7</b> Percentage change in number of people killed or seriously injured in road traffic collisions (APACS SPI 9.1 NI 47)	Reduce total KSIs by 50% by 2010 (baseline 6,639)
8. Children killed or seriously injured in road traffic accidents (NI 48)	Reduce child KSIs by 60% by 2010 (baseline 934)

## Central Operations 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
253,091	Police Officer Pay	265,625	263,783	259,299	263,350	263,950	267,350
53,579	Police Staff Pay	56,889	57,952	57,618	56,624	56,624	56,624
17,977	PCSO Pay	17,394	17,413	16,647	17,412	17,412	17,412
9,909	Traffic Wardens' Pay	9,922	9,924	9,698	9,924	9,924	9,924
<b>334,556</b>	<b>Total Pay</b>	<b>349,830</b>	<b>349,072</b>	<b>343,262</b>	<b>347,310</b>	<b>347,910</b>	<b>351,310</b>
	<b>Overtime</b>						
32,470	Police Officer Overtime	29,494	30,651	31,574	28,694	28,344	28,344
5,241	Police Staff Overtime	5,326	5,493	5,388	5,362	5,362	5,362
244	PCSO Overtime	134	134	168	134	134	134
520	Traffic Wardens' Overtime	536	536	551	536	536	536
<b>38,475</b>	<b>Total Overtime</b>	<b>35,490</b>	<b>36,814</b>	<b>37,681</b>	<b>34,726</b>	<b>34,376</b>	<b>34,376</b>
<b>373,031</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>385,320</b>	<b>385,886</b>	<b>380,943</b>	<b>382,036</b>	<b>382,286</b>	<b>385,686</b>
	<b>Running Expenses</b>						
759	Employee Related Expenditure	459	488	711	436	436	436
1,872	Premises Costs	1,266	1,320	1,358	1,259	1,259	1,259
9,881	Transport Costs	8,627	8,803	9,655	8,520	8,520	8,520
14,285	Supplies & Services	15,865	13,144	14,852	15,302	16,202	21,302
4	Capital Financing Costs	0	0	0	0	0	0
<b>26,801</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>26,217</b>	<b>23,755</b>	<b>26,576</b>	<b>25,517</b>	<b>26,417</b>	<b>31,517</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>399,832</b>	<b>TOTAL EXPENDITURE</b>	<b>411,537</b>	<b>409,641</b>	<b>407,519</b>	<b>407,553</b>	<b>408,703</b>	<b>417,203</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-141,026	Other Income	-152,445	-148,787	-144,618	-150,743	-151,743	-152,743
<b>-141,026</b>	<b>TOTAL INCOME</b>	<b>-152,445</b>	<b>-148,787</b>	<b>-144,618</b>	<b>-150,743</b>	<b>-151,743</b>	<b>-152,743</b>
<b>258,806</b>	<b>NET EXPENDITURE</b>	<b>259,092</b>	<b>260,854</b>	<b>262,901</b>	<b>256,810</b>	<b>256,960</b>	<b>264,460</b>
0	Transfer from reserves	0	-28	-28	0	0	0
3,220	Transfer to reserves	0	0	0	0	0	0
<b>262,026</b>	<b>TOTAL</b>	<b>259,092</b>	<b>260,826</b>	<b>262,873</b>	<b>256,810</b>	<b>256,960</b>	<b>264,460</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
4,508 Police Officers	4,620	4,607	4,843	4,869	4,886
1,658 Police Staff	1,667	1,660	1,669	1,669	1,669
518 PCSOs	584	584	508	508	508
284 Traffic Wardens	291	291	284	284	284
<b>6,968 Total Staffing Requirements</b>	<b>7,162</b>	<b>7,142</b>	<b>7,304</b>	<b>7,330</b>	<b>7,347</b>
0 Special Constables	0	0	0	0	0
<b>6,968 Total</b>	<b>7,162</b>	<b>7,142</b>	<b>7,304</b>	<b>7,330</b>	<b>7,347</b>

## OLYMPICS SECURITY

The Olympics Security Directorate (OSD), a multi-agency body tasked by the Home Office, has the responsibility of coordinating the activities to deliver the Olympic Security Programme and the Security Strategy for the London 2012 Olympic and Paralympic Games. The OSD is responsible for the strategic and operational planning of the security of the Games and for overseeing the delivery of this during the event period. The Home Secretary is ultimately responsible for security at the Games – the MPS will retain responsibility for operational policing of the Games.

The approach to planning the security of 2012 runs through a cycle from intelligence and scenario testing through to programmes and operations, with eight main themes that feed activity in the lead up to 2012:

- Identify Assurance
- Site and Venue Security
- CONTEST (national counter-terrorism strategy)
- Operational planning and consequence management
- Specialist and Human Resources
- Command and Control
- Transport
- Community engagement.

OSD's headline priorities and key activities in meeting corporate objectives include:

### Major events and Olympics:

- The OSD has been working closely with the Olympic Delivery Authority (tasked to build the venues) to ensure that security is factored into construction design.
- Counter Terrorism Security Advisers are working with the designers of the Olympic venues to make sure that the built environment will be secure.
- The OSD's community engagement team is linking with 2012 partners, the surrounding communities and their respective safer neighbourhood teams to build community confidence as well as consider the build and workforce impact.
- Part of this work includes minimising the potential for criminal activities related to the Games, from theft to terrorism, and building on the robust structures that the MPS and partners currently have in place.
- A National Costed Security Plan is under development that reflects a funding envelope of £600m for the safety and security of the Games. The MPS Olympics Security Programme will be developed from this.
- Projects requiring urgent funding are under review. These will then be scheduled with the relevant business case and funding agreed.

Indicative Headline Measure	Target
1. To deliver agreed MPS commissions against the Olympics National Costed Security Programme	To programme
2. To identify and develop the MPS Olympics Security Programme	To Milestones
3. To effectively co-ordinate and manage the ongoing Olympic Security Operations	To Milestones

## Olympics Security Directorate 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
2,255	Police Officer Pay	17,280	3,706	3,712	3,510	3,510	3,510
1,060	Police Staff Pay	4,997	2,268	2,370	2,418	2,418	2,418
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>3,315</b>	<b>Total Pay</b>	<b>22,277</b>	<b>5,974</b>	<b>6,082</b>	<b>5,928</b>	<b>5,928</b>	<b>5,928</b>
	<b>Overtime</b>						
16	Police Officer Overtime	1,002	100	26	77	77	77
12	Police Staff Overtime	54	0	5	11	11	11
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>28</b>	<b>Total Overtime</b>	<b>1,056</b>	<b>100</b>	<b>31</b>	<b>88</b>	<b>88</b>	<b>88</b>
<b>3,343</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>23,333</b>	<b>6,074</b>	<b>6,113</b>	<b>6,016</b>	<b>6,016</b>	<b>6,016</b>
	<b>Running Expenses</b>						
29	Employee Related Expenditure	2,173	0	10	1,789	1,789	1,789
7	Premises Costs	6,020	145	0	152	152	152
68	Transport Costs	377	295	332	304	304	304
638	Supplies & Services	8,241	1,274	1,211	1,641	1,641	1,641
	Capital Financing Costs		0	0	0	0	0
<b>742</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>16,811</b>	<b>1,714</b>	<b>1,553</b>	<b>3,886</b>	<b>3,886</b>	<b>3,886</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4,085</b>	<b>TOTAL EXPENDITURE</b>	<b>40,144</b>	<b>7,788</b>	<b>7,666</b>	<b>9,902</b>	<b>9,902</b>	<b>9,902</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-107	Other Income	0	0	-72	-2,115	-2,115	-2,115
<b>-107</b>	<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>	<b>-72</b>	<b>-2,115</b>	<b>-2,115</b>	<b>-2,115</b>
<b>3,978</b>	<b>NET EXPENDITURE</b>	<b>40,144</b>	<b>7,788</b>	<b>7,594</b>	<b>7,787</b>	<b>7,787</b>	<b>7,787</b>
0	Transfer from reserves	0	0	0	0	0	0
19	Transfer to reserves	0	0	0	0	0	0
<b>3,997</b>	<b>TOTAL</b>	<b>40,144</b>	<b>7,788</b>	<b>7,594</b>	<b>7,787</b>	<b>7,787</b>	<b>7,787</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
28 Police Officers	155	155	159	450	451
21 Police Staff	122	122	177	221	221
0 PCSOs	0	0	0	0	0
0 Traffic Wardens	0	0	0	0	0
<b>49 Total Staffing Requirements</b>	<b>277</b>	<b>277</b>	<b>336</b>	<b>671</b>	<b>672</b>
0 Special Constables	0	0	0	0	0
<b>49 Total</b>	<b>277</b>	<b>277</b>	<b>336</b>	<b>671</b>	<b>672</b>

## RESOURCES DIRECTORATE

The Resources Directorate (DoR) provides professional services to support the diverse and complex requirements associated with meeting the demands of modern policing, including 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 Resources is the principal financial adviser to the Commissioner.

DoR is responsible for effective financial and business planning and stewardship of the £3.6bn budget; procurement and contracting for the MPS including protecting the MPA's interests; the management of the MPA estate comprising over 820 operational buildings, 858 residential properties and 740 rooms in section houses; the management of external relationships; and the provision of strategic research & analysis, performance improvement and programme & project support.

DoR's headline priorities and key activities in meeting corporate objectives include:

### Make Communities Safer:

- To deliver the remaining Safer Neighbourhoods Team Bases (stage two) and to provide benefits management support on corporate programmes

### Serious violence and Young people:

- To lead analysis on homicide in London and explore young people's engagement with Safer Neighbourhoods teams

### Major events and Olympics:

- To deliver property solutions for major public events and the Olympic Games

### Lead and Manage our Service:

- To achieve a legal, robust capital and revenue budget for 2010/11 and develop clear linkages between business and financial planning and resource allocation
- To develop an MPS service improvement plan and develop and deliver the Developing Resources Management programme
- To develop a more robust MPS corporate governance and decision-making process and develop and manage the corporate governance work programme
- To deliver the Estates Strategy Plan to agreed timetable, ensuring support a to delivery of front line policing and the activities needed to support it
- To support continuous improvement in the Police Use of Resources

Indicative Headline Measure	Target
1. CHI Quarterly reporting of corporate organisational health indicators to Performance Board demonstrating a positive trend	An overall positive trend
2. Number and percentage of DRM deliverables complete, on track and overdue	80% delivered or on track to date < 20% Overdue
3. Achievement of savings targets set against the SIP	To Plan
4. Budget and business plan in place by 31 March 2009	31 March 2009
5. Deliver according to the Estates Strategy Plan to support frontline policing	To agreed timetable
6. Research Products on homicide and young people's engagement, to influence operational & strategic decision-making	100% to research plan
7. Deliver Safer Neighbourhood Team bases	To agreed timetable
8. Deliver agreed property solutions for major public events, including the Olympic Games	To agreed timetable



## Resources Directorates 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
730	Police Officer Pay	1,280	1,159	771	901	901	901
32,800	Police Staff Pay	35,129	36,080	35,767	33,210	32,138	32,140
-3	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>33,527</b>	<b>Total Pay</b>	<b>36,409</b>	<b>37,239</b>	<b>36,538</b>	<b>34,111</b>	<b>33,039</b>	<b>33,041</b>
	<b>Overtime</b>						
2	Police Officer Overtime	4	4	3	4	4	4
449	Police Staff Overtime	337	342	341	342	342	342
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>451</b>	<b>Total Overtime</b>	<b>341</b>	<b>346</b>	<b>344</b>	<b>346</b>	<b>346</b>	<b>346</b>
<b>33,978</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>36,750</b>	<b>37,585</b>	<b>36,882</b>	<b>34,457</b>	<b>33,385</b>	<b>33,387</b>
	<b>Running Expenses</b>						
13,087	Employee Related Expenditure	14,103	14,110	5,050	13,983	14,103	14,103
198,722	Premises Costs	219,410	221,086	218,484	227,331	236,911	242,082
230	Transport Costs	83	89	77	81	81	81
9,734	Supplies & Services	8,086	15,371	15,080	8,682	9,919	10,685
16,056	Capital Financing Costs	21,564	21,564	21,564	19,364	19,964	20,664
<b>237,829</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>263,246</b>	<b>272,220</b>	<b>260,255</b>	<b>269,441</b>	<b>280,978</b>	<b>287,615</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>271,807</b>	<b>TOTAL EXPENDITURE</b>	<b>299,996</b>	<b>309,805</b>	<b>297,137</b>	<b>303,898</b>	<b>314,363</b>	<b>321,002</b>
	<b>Income</b>						
-17,024	Interest Receipts	-11,830	-11,830	-15,010	-9,000	-9,000	-9,000
-28,241	Other Income	-27,426	-23,376	-22,602	-27,676	-27,576	-27,576
<b>-45,265</b>	<b>TOTAL INCOME</b>	<b>-39,256</b>	<b>-35,206</b>	<b>-37,612</b>	<b>-36,676</b>	<b>-36,576</b>	<b>-36,576</b>
<b>226,542</b>	<b>NET EXPENDITURE</b>	<b>260,740</b>	<b>274,599</b>	<b>259,525</b>	<b>267,222</b>	<b>277,787</b>	<b>284,426</b>
-223	Transfer from reserves	0	0	0	0	0	0
13,300	Transfer to reserves	0	540	540	0	0	0
<b>239,619</b>	<b>TOTAL</b>	<b>260,740</b>	<b>275,139</b>	<b>260,065</b>	<b>267,222</b>	<b>277,787</b>	<b>284,426</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
12 Police Officers	10	15	11	11	11
757 Police Staff	766	747	684	683	682
0 PCSOs	0	0	0	0	0
0 Traffic Wardens	0	0	0	0	0
<b>769 Total Staffing Requirements</b>	<b>776</b>	<b>762</b>	<b>695</b>	<b>694</b>	<b>693</b>
0 Special Constables	0	0	0	0	0
<b>769 Total</b>	<b>776</b>	<b>762</b>	<b>695</b>	<b>694</b>	<b>693</b>

## 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 21<sup>st</sup> 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's headline priorities and key activities in meeting strategic objectives include:

### Make Communities Safer:

- To provide Safer Neighbourhood (SN) Teams with the ICT needed to service their local communities and complete ICT delivery to SN ward bases
- Provide ICT support for the implementation of Virtual Courts

### Serious violence and Young people:

- To support the service via the completed implementation of a Forensic Case Management System (METAFOR2 Project)

### Criminal Networks and Drugs:

- To support criminal investigations on youth, gang and gun crime, criminal networks and violent crimes with technical capabilities

### Counter terrorism:

- To support CT Command with a specialist technology framework

### Major events and Olympics:

- To support the 2012 Olympic and Paralympic Games by providing IT solutions

### Accessible services:

- To enhance the MPS crime mapping application reflecting public feedback

### Lead and Manage our Service:

- To deliver ICT automation and standardisation by removing vulnerable and non-corporate systems dependency and improving data quality.

Indicative Headline Measure	Target
1. Completion of ICT delivery to all SN ward bases by end of Q4 2009/10	By end Q4 2009/10
2. Deliver an operational PDA solution to all SN Ward PCs by Q3 2009/10 (2 PCs per ward)	By Q3 2009/10
3. Business and technical readiness to implement Virtual Court into 15 pilot sites by end Q1 2009/10	By Q1 2009/10
4. 80% of electronic evidential analysis completed within 28 days; METAFOR fully delivered and operational by end Q3 2010/11	80% within 28 days
5. Delivery of resilience capability for secure infrastructure and initiation of roll-out of secure infrastructure to key CT areas by Q3 2009/10	By Q3 2009/10
6. Fully capture operational requirements for Olympics and Paralympics projects and produce business cases by Q2 2009/10	By Q2 2009/10
7. <b>CPA KPI 16(a)</b> Number of key Corporate ICT Systems and Services achieving target availability or higher (11 systems)	8 systems
8. Introduce business process improvements and new technologies for better Data Quality by end of Q4 2010/11	By Q4 2010/11

Directorate of Information's 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
6,900	Police Officer Pay	5,189	5,260	4,759	4,767	4,667	4,667
36,952	Police Staff Pay	42,044	44,646	41,724	43,136	44,014	45,514
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>43,852</b>	<b>Total Pay</b>	<b>47,233</b>	<b>49,906</b>	<b>46,483</b>	<b>47,903</b>	<b>48,681</b>	<b>50,181</b>
	<b>Overtime</b>						
104	Police Officer Overtime	179	179	146	179	179	179
1,709	Police Staff Overtime	1,489	1,527	1,668	1,426	1,426	1,426
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>1,813</b>	<b>Total Overtime</b>	<b>1,668</b>	<b>1,706</b>	<b>1,814</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>
<b>45,665</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>48,901</b>	<b>51,612</b>	<b>48,297</b>	<b>49,508</b>	<b>50,286</b>	<b>51,786</b>
	<b>Running Expenses</b>						
1,043	Employee Related Expenditure	1,016	1,010	1,437	894	894	894
405	Premises Costs	250	503	413	250	250	250
602	Transport Costs	574	2,339	2,461	15	575	575
186,165	Supplies & Services	164,771	165,466	166,885	162,323	173,424	173,601
	Capital Financing Costs	0	0	0	0	0	0
<b>188,215</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>166,611</b>	<b>169,318</b>	<b>171,196</b>	<b>163,482</b>	<b>175,143</b>	<b>175,320</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>233,880</b>	<b>TOTAL EXPENDITURE</b>	<b>215,512</b>	<b>220,930</b>	<b>219,493</b>	<b>212,990</b>	<b>225,429</b>	<b>227,106</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-6,402	Other Income	-841	-2,841	-2,894	-891	-891	-891
<b>-6,402</b>	<b>TOTAL INCOME</b>	<b>-841</b>	<b>-2,841</b>	<b>-2,894</b>	<b>-891</b>	<b>-891</b>	<b>-891</b>
<b>227,478</b>	<b>NET EXPENDITURE</b>	<b>214,671</b>	<b>218,089</b>	<b>216,599</b>	<b>212,099</b>	<b>224,538</b>	<b>226,215</b>
-12,686	Transfer from reserves	0	-1,415	-1,415	0	0	0
11,502	Transfer to reserves	0	0	0	0	0	0
<b>226,294</b>	<b>TOTAL</b>	<b>214,671</b>	<b>216,674</b>	<b>215,184</b>	<b>212,099</b>	<b>224,538</b>	<b>226,215</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
73 Police Officers	81	75	84	79	79
729 Police Staff	933	932	916	925	940
0 PCSOs	0	0	0	0	0
0 Traffic Wardens	0	0	0	0	0
<b>802 Total Staffing Requirements</b>	<b>1,014</b>	<b>1,007</b>	<b>1,000</b>	<b>1,004</b>	<b>1,019</b>
0 Special Constables	0	0	0	0	0
<b>802 Total</b>	<b>1,014</b>	<b>1,007</b>	<b>1,000</b>	<b>1,004</b>	<b>1,019</b>

## HUMAN RESOURCES

Human Resources is a central and pro-active partner in enabling the MPS to meet its long-term goals. The directorate plays an integral role in framing operating strategies to meet the organisation's corporate objectives and is responsible for determining an effective HR service that responds efficiently to the changing environment of the organisation.

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.

Through a mixed model of centralised and decentralised functions, the Transforming Human Resources Programme (THR) is designed to deliver real improvement in the quality and costs of the HR service and to deliver significant efficiency benefits. The Programme's aim is to introduce a new 24/7 service model in 2009, that will enable individuals to resolve HR issues as they arise.

HR's headline priorities and key activities in meeting strategic objectives include:

### Make Communities Safer:

- To deliver the Initial Police Learning and Development Programme and the Extended Policing Family, recruitment and training programmes
- To remove vehicles from the streets of London used in the commission of crime, involved in serious collision or seized under police powers

### Major events and Olympics:

- To support the Olympics programme by delivering on HR projects that form part of the capacity and capability strand, and agree MSC strength for three years

### Lead and Manage our Service:

- To deliver demonstrable improvement in the quality of MPS leadership as measured by the staff experience survey and deliver the Commissioners Leadership Programme (CLP)
- To reduce days lost through sickness to meet the MPS targets
- To deliver the Transforming HR programme in order to provide a more efficient and cost effective HR service against plan
- To support performance management by embedding the PDR process and ensuring return rates for police officers and police staff.

Indicative Headline Measure	Target
1. <b>CPA KPI 15(a)</b> Percentage of police officer recruits from minority ethnic groups compared to the percentage of people from minority ethnic groups in the economically active population (APACS 3.1)	20%
2. Percentage of police officers of inspector rank and above that are i) female ii) BME	Increase on 2008/09
3. Percentage of police staff at band C and above that are i) female ii) BME	Increase on 2008/09
4. Number of Police Officer, MSC and PCSO's recruited and trained as per the corporate deployment plan	Agreed in year
5. Percentage of working hours lost to sickness for police officers (APACS 13.1) and for police staff (APACS 13.2)	Converting days to hours (currently 6.5 days officers, 7.6 days staff, 9 Traffic W)
6. Deliver the Transforming HR programme in order to provide a more efficient and cost effective HR service against plan	To THR milestones
7. Percentage on time return rates for PDR's	95%

## Human Resource's 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
37,787	Police Officer Pay	41,101	40,973	38,924	38,890	38,295	38,295
72,864	Police Staff Pay	74,385	76,173	73,710	67,679	56,427	54,517
68	PCSO Pay	0	0	72	0	0	0
575	Traffic Wardens' Pay	169	128	172	174	174	174
<b>111,294</b>	<b>Total Pay</b>	<b>115,655</b>	<b>117,274</b>	<b>112,878</b>	<b>106,743</b>	<b>94,896</b>	<b>92,986</b>
	<b>Overtime</b>						
751	Police Officer Overtime	697	697	606	697	697	697
3,929	Police Staff Overtime	4,391	4,507	4,049	4,097	3,947	3,947
0	PCSO Overtime	0	0	2	0	0	0
37	Traffic Wardens' Overtime	2	2	6	2	2	2
<b>4,717</b>	<b>Total Overtime</b>	<b>5,090</b>	<b>5,206</b>	<b>4,663</b>	<b>4,796</b>	<b>4,646</b>	<b>4,646</b>
<b>116,011</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>120,745</b>	<b>122,480</b>	<b>117,541</b>	<b>111,539</b>	<b>99,542</b>	<b>97,632</b>
	<b>Running Expenses</b>						
10,661	Employee Related Expenditure	15,980	8,660	8,423	16,122	15,020	15,020
981	Premises Costs	673	413	456	673	1,273	1,273
21,537	Transport Costs	21,197	21,641	21,319	21,711	21,291	21,291
38,737	Supplies & Services	39,106	38,658	39,882	38,963	38,329	38,329
51	Capital Financing Costs	0	0	0	0	0	0
<b>71,967</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>76,956</b>	<b>69,372</b>	<b>70,080</b>	<b>77,469</b>	<b>75,913</b>	<b>75,913</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>187,978</b>	<b>TOTAL EXPENDITURE</b>	<b>197,701</b>	<b>191,852</b>	<b>187,621</b>	<b>189,008</b>	<b>175,455</b>	<b>173,545</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-35,499	Other Income	-36,092	-39,259	-38,157	-36,650	-36,677	-37,137
<b>-35,499</b>	<b>TOTAL INCOME</b>	<b>-36,092</b>	<b>-39,259</b>	<b>-38,157</b>	<b>-36,650</b>	<b>-36,677</b>	<b>-37,137</b>
<b>152,479</b>	<b>NET EXPENDITURE</b>	<b>161,609</b>	<b>152,593</b>	<b>149,464</b>	<b>152,358</b>	<b>138,778</b>	<b>136,408</b>
0	Transfer from reserves	0	0	0	0	0	0
3,917	Transfer to reserves	0	0	0	0	0	0
<b>156,396</b>	<b>TOTAL</b>	<b>161,609</b>	<b>152,593</b>	<b>149,464</b>	<b>152,358</b>	<b>138,778</b>	<b>136,408</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
632 Police Officers	601	631	620	622	623
1,649 Police Staff	2,251	2,131	2,101	2,078	2,078
0 PCSOs	0	0	0	0	0
10 Traffic Wardens	18	18	18	18	18
<b>2,291 Total Staffing Requirements</b>	<b>2,870</b>	<b>2,780</b>	<b>2,739</b>	<b>2,718</b>	<b>2,719</b>
0 Special Constables	0	0	0	0	0
<b>2,291 Total</b>	<b>2,870</b>	<b>2,780</b>	<b>2,739</b>	<b>2,718</b>	<b>2,719</b>

## PUBLIC AFFAIRS

The Directorate of Public Affairs (DPA) is the focal point for the provision of high quality professional communication services that supports the works of the MPS. The DPA delivers communication activity that raises awareness about the MPS, promotes its achievements, supports officers and staff in tackling crime and disorder, keeps staff informed and provides a comprehensive service to the media.

DPA's key activities in supporting the strategic objectives include:

### Make Communities Safer:

- To make the public aware of our successes in tackling crime and bringing offenders to justice and support operational officers in the prevention and detection of crime and anti-social behaviour. To support the work and activity of Safer Neighbourhoods teams.

### Serious violence and Young people:

- To develop a comprehensive communication strategy to support the youth crime strategy, including marketing/advertising activity targeted at young people and to show through media activity our work to tackle youth and serious violence.
- To develop media/marketing campaigns in support of Operation Blunt (Knife) and Trident (Gun), and advertising activity to help tackle domestic violence and sexual offences. To provide media/communication support to murder inquiries.

### Criminal Networks and Drugs:

- To demonstrate through pro-active media activity our work to disrupt criminal networks and tackle the supply of Class A drugs. To use our communication skills to engage effectively with communities that are disproportionately affected by organised crime by targeting specialist and minority media.

### Counter terrorism:

- To develop communication activity that supports the *prevent* strand of CONTEST, including engagement with the minority media and the development of a marketing campaign to disrupt terrorist activity. To raise awareness of our successes in preventing and disrupting terrorist acts, promoting successful arrests, prosecutions and court cases.

### Major events and Olympics

- To support planned and spontaneous public orders events through effective internal and external communication, including the provision of press office support to GOLD. To support the delivery of a safe and secure Olympic Games through effective marketing and media activity.

### Lead and Manage our Service:

- To support the delivery of an effective and efficient MPS by ensuring that staff are informed through effective internal communication of major developments and issues. To develop the MPS Intranet site by ensuring that there is greater emphasis on news impacting on the MPS and its staff.

Indicative Headline Measure	Target
1. Public attitude survey that highlights how well Londoners are informed about the MPS.	Sustain or improve performance on quarterly results
2. Staff attitude survey that records if officers have the right information to undertake their work/roles.	Sustain or improve performance on quarterly results
3. Monthly management data that records media/communication activity.	Range of specific targets that measure communication output
4. Independent tracking evaluation of publicity/marketing campaigns.	Mandatory targets set for individual campaigns

## Public Affairs 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
0	Police Officer Pay	97	97	0	0	0	0
3,243	Police Staff Pay	3,445	3,671	3,497	3,627	3,627	3,627
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>3,243</b>	<b>Total Pay</b>	<b>3,542</b>	<b>3,768</b>	<b>3,497</b>	<b>3,627</b>	<b>3,627</b>	<b>3,627</b>
	<b>Overtime</b>						
0	Police Officer Overtime	0	1	1	0	0	0
117	Police Staff Overtime	115	135	123	135	135	135
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>117</b>	<b>Total Overtime</b>	<b>115</b>	<b>136</b>	<b>124</b>	<b>135</b>	<b>135</b>	<b>135</b>
<b>3,360</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>3,657</b>	<b>3,904</b>	<b>3,621</b>	<b>3,762</b>	<b>3,762</b>	<b>3,762</b>
	<b>Running Expenses</b>						
76	Employee Related Expenditure	72	72	99	72	72	72
79	Premises Costs	24	24	23	24	24	24
59	Transport Costs	45	45	37	45	45	45
3,191	Supplies & Services	2,402	2,702	2,463	2,152	2,152	2,152
0	Capital Financing Costs	0	0	0	0	0	0
<b>3,405</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>2,543</b>	<b>2,843</b>	<b>2,622</b>	<b>2,293</b>	<b>2,293</b>	<b>2,293</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6,765</b>	<b>TOTAL EXPENDITURE</b>	<b>6,200</b>	<b>6,747</b>	<b>6,243</b>	<b>6,055</b>	<b>6,055</b>	<b>6,055</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-116	Other Income	-85	-85	-85	-85	-85	-85
<b>-116</b>	<b>TOTAL INCOME</b>	<b>-85</b>	<b>-85</b>	<b>-85</b>	<b>-85</b>	<b>-85</b>	<b>-85</b>
<b>6,649</b>	<b>NET EXPENDITURE</b>	<b>6,115</b>	<b>6,662</b>	<b>6,158</b>	<b>5,970</b>	<b>5,970</b>	<b>5,970</b>
0	Transfer from reserves	0	-100	-100	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
<b>6,649</b>	<b>TOTAL</b>	<b>6,115</b>	<b>6,562</b>	<b>6,058</b>	<b>5,970</b>	<b>5,970</b>	<b>5,970</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
1 Police Officers	1	1	0	0	0
73 Police Staff	72	75	76	76	76
0 PCSOs	0	0	0	0	0
0 Traffic Wardens	0	0	0	0	0
<b>74 Total Staffing Requirements</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>
0 Special Constables	0	0	0	0	0
<b>74 Total</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>

## DEPUTY COMMISSIONERS PORTFOLIO

The Deputy Commissioner's Portfolio is responsible for ensuring that the MPS provides a quality of service to the people of London. DCP provides MPS officers and staff with the support, information and tools to do this effectively in professional standards investigations, legal services and professional advice.

Directorate of Legal Services is responsible for providing high quality professional legal advice and representation that meets the operational and corporate needs of the MPS. The Directorate of Professional Standards is responsible for improving Professional Standards, investigating allegations of unprofessional or unlawful behaviour by staff; and safeguarding the integrity of the organisation.

DCP's headline priorities and key activities in meeting strategic objectives include:

### Make Communities Safer:

- To deliver advice and representation such as anti-social behaviour orders, closure orders, sex offenders orders, football banning orders and control orders

### Serious violence and Young people:

- To assist frontline policing to reduce serious violence by advising and representing in respect of protecting young people

### Criminal Networks and Drugs:

- To provide advice and representation on POCA
- To support where corruption investigations have links with criminal networks and to increase the confidence of victims and witnesses in the handling of corruption cases involving criminal networks and gangs through the WPU

### Counter terrorism:

- To provide advice and representation on counter terrorism

### Accessible services:

- The continued development of MetLaw to deal with all types of legal enquiries
- To engender the trust and confidence of the public and our staff by the continued improvement of professional standards across the MPS

### Lead and Manage our Service:

- To combat information misuse and ensure that the integrity of police information is maintained and improved

Indicative Headline Measure	Target
1. Sustain and improve timeliness of public complaint investigations	90 days
2. Sustain and improve timeliness between decision outcome and misconduct hearing	90 days
3. Quality of DPS decision making as measured by appeals upheld/not upheld by the IPCC (% of appeals upheld)	In development
4. Success Rate for Trials and Hearings	65%
5. Turnaround time for legal advice - percentage achieved	70% to target
6. New registrations received by DLS per financial year	3,000



## DCP's 2009-12 budget:

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	<b>Pay</b>						
23,312	Police Officer Pay	24,730	24,795	23,577	22,816	22,760	22,760
12,283	Police Staff Pay	12,771	13,030	12,862	12,914	12,728	12,728
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>35,595</b>	<b>Total Pay</b>	<b>37,501</b>	<b>37,825</b>	<b>36,439</b>	<b>35,730</b>	<b>35,488</b>	<b>35,488</b>
	<b>Overtime</b>						
1,171	Police Officer Overtime	1,177	1,179	1,093	1,182	1,182	1,182
214	Police Staff Overtime	153	168	231	156	156	156
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>1,385</b>	<b>Total Overtime</b>	<b>1,330</b>	<b>1,347</b>	<b>1,324</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>
<b>36,980</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>38,831</b>	<b>39,172</b>	<b>37,763</b>	<b>37,068</b>	<b>36,826</b>	<b>36,826</b>
	<b>Running Expenses</b>						
273	Employee Related Expenditure	273	273	448	273	273	273
44	Premises Costs	30	30	44	30	30	30
922	Transport Costs	720	725	902	705	705	705
23,254	Supplies & Services	21,969	17,159	17,758	15,936	15,558	15,130
	Capital Financing Costs	0	0	0	0	0	0
<b>24,493</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>22,992</b>	<b>18,187</b>	<b>19,152</b>	<b>16,944</b>	<b>16,566</b>	<b>16,138</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>61,473</b>	<b>TOTAL EXPENDITURE</b>	<b>61,823</b>	<b>57,359</b>	<b>56,915</b>	<b>54,012</b>	<b>53,392</b>	<b>52,964</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-1,192	Other Income	-925	-925	-1,577	-935	-935	-935
<b>-1,192</b>	<b>TOTAL INCOME</b>	<b>-925</b>	<b>-925</b>	<b>-1,577</b>	<b>-935</b>	<b>-935</b>	<b>-935</b>
<b>60,281</b>	<b>NET EXPENDITURE</b>	<b>60,898</b>	<b>56,434</b>	<b>55,338</b>	<b>53,077</b>	<b>52,457</b>	<b>52,029</b>
0	Transfer from reserves	0	0	0	0	0	0
937	Transfer to reserves	0	0	0	0	0	0
<b>61,218</b>	<b>TOTAL</b>	<b>60,898</b>	<b>56,434</b>	<b>55,338</b>	<b>53,077</b>	<b>52,457</b>	<b>52,029</b>

2007/08 Staffing Requirements (numbers of staff)	2008/09	2008/09	2009/10	2010/11	2011/12
364 Police Officers	335	370	346	348	349
273 Police Staff	304	256	226	237	237
0 PCSOs	0	0	0	0	0
0 Traffic Wardens	0	0	0	0	0
<b>637 Total Staffing Requirements</b>	<b>639</b>	<b>626</b>	<b>572</b>	<b>585</b>	<b>586</b>
0 Special Constables	0	0	0	0	0
<b>637 Total</b>	<b>639</b>	<b>626</b>	<b>572</b>	<b>585</b>	<b>586</b>

## CENTRALLY HELD

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 – resource available to support the Service Improvement Plan and allocated during the financial year based on business cases.
- Other – Corporate provisions not yet allocated to Business Groups including Movement to a three year Police Officer Deployment Plan and London Living Wage.
- Savings to be identified – this credit reflects the savings to be identified in 2010/11 and 2011/12 to meet the Mayor's budget guidance. Work is already underway to identify and deliver these savings, in addition to the savings of £143.0m and £166.5m already built into the draft budgets for 2010/11 and 2011/12 respectively.
- Pensions provision covers ill-health early retirements, injury related survivor benefits and a small element relating to pension payments for 30+ scheme members.

### Centrally Held

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
10,892	Pay Inflation	48,231	29,819	31,419	64,900	126,067	191,463
5,400	Non-pay Inflation	19,874	19,874	600	28,100	49,600	71,638
6,986	Investment Board Fund	15,000	15,000	13,500	15,000	15,000	15,000
27,336	Other	-18,410	-18,342	23,269	9,920	11,880	13,571
	Savings to be identified				0	-57,522	-124,513
<b>50,614</b>	<b>Total Centrally Held</b>	<b>64,695</b>	<b>46,351</b>	<b>68,788</b>	<b>117,920</b>	<b>145,025</b>	<b>167,159</b>
28,839	Pensions	29,125	29,125	29,158	29,125	29,125	29,125
<b>79,453</b>	<b>Net Service Expenditure</b>	<b>93,820</b>	<b>75,476</b>	<b>97,946</b>	<b>147,045</b>	<b>174,150</b>	<b>196,284</b>

### Specific Grant Funding

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
<b>-550,303</b>	<b>Specific Grants</b>	<b>-593,241</b>	<b>-556,491</b>	<b>-555,602</b>	<b>-564,581</b>	<b>-571,981</b>	<b>-571,981</b>

The expenditure related to Specific Grants is allocated to Business Groups.

## Section 6 – Resourcing the Plan

### **The MPA/MPS Capital budget**

The capital programme covers a seven-year period. 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. This provides a framework for considering investment proposals against key business priorities and the financial constraints that must apply as a result of internal and external market forces. The Strategy 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. These requirements are monitored by use of the prudential indicators.

The capital programme has in part been funded each financial year by the generation of capital receipts from the disposal of redundant or obsolete property and other tangible capital assets. The present downturn in the property market has resulted in a reduction in the level of capital receipts that will be available. Consequently the size of the capital programme that is deemed affordable has also fallen. To ensure that future investment levels do not reduce significantly £40m of borrowing per year (£50m in 2009/10) will support capital investment. This level of borrowing is deemed affordable in accordance with the indicators set down within the Prudential Code borrowing framework. However, borrowing is presently constrained by the Mayor's borrowing limits for the GLA Group as a whole, and the resultant capital financing charges and their impact on the revenue budget. It has been assumed that the borrowing limits to be set for the Authority by the Mayor will support the proposed level of borrowing. This situation will need to be closely monitored to ensure capital financing charges remain manageable.

An element of overprogramming 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. thereby making best use of available finances whilst ensuring expenditure is contained within the approved budget. The Authority recognises that given the uncertainties associated with resources, capacity issues, and the time required to plan major schemes, that managing the capital programme represents a significant challenge. It is expected that the reduced level of investment will require the Authority to focus on a smaller number of projects with speedy resolution of delivery/timing issues. This will enable considered steps to be taken regarding improving the capacity levels of the provisioning departments.

The staging of the Olympic and Paralympic Games in 2012 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. Both areas of activity have been subject to considerable scrutiny to ensure expenditure is limited to that which is strictly essential in delivering effective policing.

## CAPITAL 7 YEAR PROGRAMME 2009/10 TO 2015/16 - EXPENDITURE

Service Objective	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses	34,833	35,894	40,298	46,885	42,800	35,700	40,700
Reduce serious violence and protect young people	500	12,000	15,800	27,950	12,500	6,500	6,500
Disrupt more criminal networks and reduce the harm caused by drugs.	0	0	0	0	0	0	0
Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties	12,138	36,447	2,950	2,450	1,200	1,200	19,200
Plan for and effectively police major events in London and prepare for the 2012 Olympics.	4,350	3,432	100	0	0	0	0
Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us.	43,492	18,530	18,110	17,500	20,000	21,106	17,192
Enhance our counter terrorism capacity and capability	18,729	10,470	650	0	0	0	0
Awaits Allocation to Service Objective	63,557	33,578	34,966	31,979	48,626	60,400	37,600
<b>Total Major Initiatives</b>	<b>177,598</b>	<b>150,351</b>	<b>112,874</b>	<b>126,764</b>	<b>125,126</b>	<b>124,906</b>	<b>121,192</b>
In-year Programme Management - PS	-1,820	-9,659	3,720	-2,474	-1,342	-732	-875
In-year Programme Management - DoI	-10,000	-11,609	3,719	-2,474	-1,342	-732	-875
<b>Total Allocation</b>	<b>165,778</b>	<b>129,083</b>	<b>120,313</b>	<b>121,817</b>	<b>122,442</b>	<b>123,442</b>	<b>119,442</b>
Olympics Security Directorate	40,774	34,199	11,790	16,490	0	0	0
<b>Total Allocation</b>	<b>40,774</b>	<b>34,199</b>	<b>11,790</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
<b>Total Allocation</b>	<b>10,350</b>	<b>12,200</b>	<b>7,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total Capital Programme (Strategic Objectives)</b>	<b>216,902</b>	<b>175,482</b>	<b>139,503</b>	<b>140,307</b>	<b>124,442</b>	<b>125,442</b>	<b>119,442</b>

## CAPITAL 7 YEAR PROGRAMME 2009/10 TO 2015/16 - EXPENDITURE

Provisioning Group/Major Initiative	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Property Services	63,204	30,233	51,084	48,440	51,484	47,568	41,075
Directorate of Information	78,982	47,354	53,479	53,627	55,958	51,374	41,617
Transport Services	13,800	17,000	14,750	19,250	14,500	24,000	18,250
Misc. Equipment from Ad Hoc Providers	555	500	1,000	500	500	500	18,500
Csi Programme	2,000	2,500	0	0	0	0	0
Safer Neighbourhoods	7,238	31,497	0	0	0	0	0
<b>Total Allocation</b>	<b>165,778</b>	<b>129,083</b>	<b>120,313</b>	<b>121,817</b>	<b>122,442</b>	<b>123,442</b>	<b>119,442</b>
<b>Olympics/Paralympics</b>							
Property Based Schemes	7,925	0	0	0	0	0	0
Technology Based Schemes	32,727	34,133	10,167	3,262	0	0	0
Transport Based Schemes	122	66	1,623	13,228	0	0	0
<b>Total Allocation</b>	<b>40,774</b>	<b>34,199</b>	<b>11,790</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Counter Terrorism</b>							
Property Based Schemes	1,250	9,000	5,400	0	0	0	0
Technology Based Schemes	8,100	2,200	1,000	1,000	1,000	1,000	0
Transport Based Schemes	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total Allocation</b>	<b>10,350</b>	<b>12,200</b>	<b>7,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total Capital Programme</b>							
Provisioning Group/Major Initiative	165,778	129,083	120,313	121,817	122,442	123,442	119,442
Olympics/Paralympics	40,774	34,199	11,790	16,490	0	0	0
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
<b>Grand Total</b>	<b>216,902</b>	<b>175,482</b>	<b>139,503</b>	<b>140,307</b>	<b>124,442</b>	<b>125,442</b>	<b>119,442</b>

## CAPITAL 7 YEAR PROGRAMME 2009/10 TO 2015/16 - EXPENDITURE

Business Group	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Territorial Policing	34,196	56,049	23,056	29,693	32,408	13,508	7,508
Specialist Operations	5,119	722	722	722	2,722	722	722
Specialist Crime Directorate	4,107	1,900	0	0	1,500	0	0
Central Operations	29,847	5,270	5,350	8,300	12,200	7,000	24,450
Deputy Commissioner's Portfolio	0	0	0	0	0	0	0
Directorate of Information	6,000	2,000	2,000	2,000	2,000	2,000	2,000
Resources Directorate	0	0	0	0	0	0	0
Human Resources	10,545	60	60	60	60	60	60
Corporate - Property Based Schemes	18,616	13,978	17,616	11,229	20,226	34,300	27,950
Corporate - IT Infrastructure	50,843	50,562	40,510	47,200	33,700	40,306	40,192
Corporate - Other	18,326	16,810	17,260	21,660	14,510	23,210	18,010
Awaits Allocation to Business Group	0	3,000	6,300	5,900	5,800	3,800	300
<b>Total BGs</b>	<b>177,598</b>	<b>150,351</b>	<b>112,874</b>	<b>126,764</b>	<b>125,126</b>	<b>124,906</b>	<b>121,192</b>
In-year Programme Management - PS	-1,820	-9,659	3,720	-2,474	-1,342	-732	-875
In-year Programme Management - DoI	-10,000	-11,609	3,719	-2,474	-1,342	-732	-875
<b>Total Allocation</b>	<b>165,778</b>	<b>129,083</b>	<b>120,313</b>	<b>121,817</b>	<b>122,442</b>	<b>123,442</b>	<b>119,442</b>
Olympics Security Directorate	40,774	34,199	11,790	16,490	0	0	0
<b>Total Allocation</b>	<b>40,774</b>	<b>34,199</b>	<b>11,790</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
<b>Total Allocation</b>	<b>10,350</b>	<b>12,200</b>	<b>7,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total Capital Programme (Business Groups)</b>	<b>216,902</b>	<b>175,482</b>	<b>139,503</b>	<b>140,307</b>	<b>124,442</b>	<b>125,442</b>	<b>119,442</b>

## CAPITAL 7 YEAR PROGRAMME 2009/10 TO 2015/16 - FUNDING

Funding of Main Programme	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Police Capital Grant	38,442	38,442	38,442	38,442	38,442	38,442	38,442
Other Capital Grants & Third Party Contributions	0	0	500	2,000	3,000	4,000	0
Capital Reserves							
Main Programme	29,619	13,391	0	0	0	0	0
C3i Programme	2,000	2,500	0	0	0	0	0
Capital Receipts	20,000	20,000	40,000	40,000	40,000	40,000	40,000
Partnership Funds/RCCO	15,823	10,850	1,371	1,375	1,000	1,000	1,000
Investment Board Funds/RCCO	9,894	3,900	0	0	0	0	0
Borrowing	50,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total Funding</b>	<b>165,778</b>	<b>129,083</b>	<b>120,313</b>	<b>121,817</b>	<b>122,442</b>	<b>123,442</b>	<b>119,442</b>
<b>Olympics/Paralympics - Home Office Specific Grant</b>	<b>40,774</b>	<b>34,199</b>	<b>11,790</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>40,774</b>	<b>34,199</b>	<b>11,790</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Counter Terrorism - Home Office Specific Grant</b>	<b>10,350</b>	<b>12,200</b>	<b>7,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total Funding</b>	<b>10,350</b>	<b>12,200</b>	<b>7,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total Funding</b>							
Main Programme	165,778	129,083	120,313	121,817	122,442	123,442	119,442
Olympics/Paralympics	40,774	34,199	11,790	16,490	0	0	0
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
<b>Total Funding</b>	<b>216,902</b>	<b>175,482</b>	<b>139,503</b>	<b>140,307</b>	<b>124,442</b>	<b>125,442</b>	<b>119,442</b>

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 borrowing of £40m a year (2009/10 £50m). Work will be carried out in 2009/10 to review all funding sources and ensure that the best match with strategic objectives is achieved. The affordability of the programme, in terms of impact on the medium term financial plan, will be reviewed.

## Appendices

### Appendix A: MPS' Corporate Objectives aligned to Public Service Agreements (PSAs) 2008-11 and Strategic Policing Priorities (SPPs) 2009-10

Corporate objectives	Public Service Agreements (PSAs)
<p><b>Reduce serious violence and protect young people.</b></p>	<p>PSA 13: Improve children and young people's safety</p> <p>PSA 14: Increase the number of children and young people on the path to success</p>
<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>	<p><b>SPP1: Increase public confidence in the police, reducing crime in line with PSAs 23 and 25, and effectively contribute to partnership working within the CJS in line with PSA 24</b></p> <p>PSA 21: Build more cohesive, empowered, and active communities</p> <p>PSA 23: Make communities safer</p> <p>PA1: Reduce the most serious violence, including tackling serious sexual offences and domestic violence</p> <p>PA2: Continue to make progress on serious acquisitive crime through a focus on the issues of greatest priority in each locality and the most harmful offenders – particularly drug-misusing offenders</p> <p>PA3: Tackle the crime, disorder and anti-social behaviour issues of greatest importance in each locality, increasing public confidence in the local agencies involved in dealing with these issues.</p> <p>PA4: Reduce re-offending through the improved management of offenders</p>
<p><b>Disrupt more criminal networks and reduce the harm caused by drugs.</b></p>	<p><b>SPP2: Work jointly with police forces and other agencies, such as SOCA and UKBA, to ensure that the capability and capacity exists across England and Wales to deliver effective protective services, tackle serious and organised crime and [ensure] that the necessary improvements are made.</b></p> <p>PSA 25: Reduce the harm caused by alcohol and drugs</p> <ul style="list-style-type: none"> <li>• reducing the harms caused to the development, achievement and well-being of young people and families;</li> <li>• reducing the harms caused to the health and well-being of drug users and those using alcohol in harmful ways; and</li> <li>• reducing the harms caused to the community as a result of associated crime, disorder and anti-social behaviour.</li> </ul>

<p><b>Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses.</b></p>	<p>PSA 24: Deliver a more effective, transparent and responsive Criminal Justice System for victims and the public</p> <p>PA1: increase the efficiency and effectiveness of the criminal justice system in bringing offences to justice</p> <p>PA2: to increase the levels of public confidence in the fairness and effectiveness of the CJS</p> <p>PA3: to increase the proportion of victims and witnesses that are satisfied with the way they are treated by the CJS</p> <p>PA4: better identify and explain race disproportionality at key points within the CJS and have strategies in place to address racial disparities which cannot be explained or objectively justified</p> <p>PA5: reduce the harm caused by crime by increasing the quantity of criminal assets recovered</p>
<p><b>Enhance our terrorism capability and capacity.</b></p>	<p><b>SPP3: Work with and through partners and local communities to tackle terrorism and violent extremism in line with the counter-terrorism strategy (CONTEST).</b></p> <p>PSA 26: Reduce the risk to the UK and its interests overseas from international terrorism</p> <ul style="list-style-type: none"> <li>• stop terrorist attacks</li> <li>• where we cannot stop an attack, to mitigate its impact</li> <li>• strengthen our overall protection against terrorist attack</li> <li>• stop people becoming terrorists or supporting violent extremism</li> </ul>
<p><b>Plan for, and effectively police, major events in London and prepare for 2012 Olympics</b></p>	<p>PSA 22: Deliver a successful Olympic Games and Paralympic Games with a sustainable legacy and get more children and young people taking part in high quality PE and sport</p> <p>Priority 1: construction of the Olympic park and other venues</p>
<p><b>Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us</b></p>	<p><b>SPP4: Work in all of the above, in line with the Efficiency and Productivity Strategy for the Police Service, to ensure the best use of resources to deliver: significant cashable improvements, more effective deployment of the workforce and to realise [the] benefits of new technology.</b></p> <p>PSA 15: Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief</p> <p>PA1: narrow the gender gap in Hourly wage rates</p> <p>PA2: tackle barriers that limit the choice and control people have in their lives</p> <p>PA3: increase participation in public life</p> <p>PA4: reduce discrimination in employment</p> <p>PA5: reduce unfair treatment at work, college or school, and when using health services and public transport</p> <p>PSA 27: Lead the global effort to avoid dangerous climate change</p>



## Appendix B: MPS' Corporate Objectives aligned to Mayor's Priorities 2009/10

Corporate objectives	Mayor's priorities 2009-10
<p><b>Reduce serious violence and protect young people.</b></p>	<p>GLA group priorities for preventative work on youth violence, including more youth opportunities, are currently being developed.... Significantly increased resources across the GLA group will be needed to tackle these issues...(GLA group)</p> <p>Immediate priority be given to tacking gun and knife crime, including provision for additional handheld scanners and knife arches</p> <p><b>Gun and Knife Crime:</b> Funding new handheld scanners and knife arches for use mainly at transport hubs</p> <p><b>Gun and Knife Crime:</b> Funding for community sports projects to deter more young people from crime</p> <p>Greater emphasis to be given to preventing and detecting crimes of violence and hate, including violence against specific groups such as women</p> <p><b>Victims of Crime:</b> New Rape Crisis Centres, funding for four new and one existing centre</p> <p><b>Policing Public Transport:</b> More police officer numbers for TOCU Cab Enforcement Unit to combat illegal minicabs (by 50)</p> <p><b>Alcohol and Drugs:</b> Action on under-age drinking and enforcement of licensing laws</p> <p><b>Mayors Fund for London</b> - Funding for youth groups</p>
<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>	<p>A more visible police presence on buses, trains and at transport hubs</p> <p><b>Policing Public Transport:</b> Increase numbers in Safer Transport teams</p> <p><b>Policing Public Transport:</b> Live cctv trial on buses</p> <p><b>Policing:</b> Extend powers of PCSOs and increase responsibility</p> <p><b>Policing:</b> Payback London - community service for under 18s abusing right of free travel</p> <p><b>Victims of Crime</b> - Supporting the greater use of restorative justice</p>
<p><b>Disrupt more criminal networks and reduce the harm caused by drugs.</b></p>	<p><b>Alcohol and Drugs:</b> Returning seized drug assets to the MPS to fund drug education and drug treatment programmes</p>

Corporate objectives	Mayor's priorities 2009-10
<p><b>Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses.</b></p>	<p><b>Victims of Crime:</b> Following the victims' Code of Practice to boost public confidence in policing, encourage reporting of crime and improve police satisfaction rates</p> <p>Reduce bureaucracy to increase resources for frontline policing</p> <p><b>Policing:</b> Cutting excessive form filling for police</p> <p><b>Policing:</b> Support scrapping of stop and account form and stop and search form</p> <p><b>Policing:</b> Review of police recruitment to ensure representation of diverse population</p> <p>Increase police accountability through the introduction of crime mapping and regular public meeting with Borough Commanders</p> <p><b>Public information</b> - Crime Mapping information available to local people</p> <p><b>Public Information</b> - Monthly public meetings with Borough Commanders</p> <p><b>Business Crime</b> - Non-emergency number for businesses to report crime</p>
<p><b>Enhance our terrorism capability and capacity.</b></p>	<p>Maintain the highest level of preparedness and resources to protect Londoners against terrorism</p>
<p><b>Plan for, and effectively police, major events in London and prepare for the 2012 Olympics</b></p>	<p>Supporting delivery of the London 2012 Olympic games and Paralympic games and its legacy (GLA group)</p>
<p><b>Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us</b></p>	<p>Greater emphasis on internal HR issues including staff welfare, morale, diversity and equality</p> <p>Deliver value for money and better quality of life for all Londoners (GLA group)</p> <p>Prioritising measures consistent with the commitment to carbon reduction targets of 60 per cent by 2025 and promoting open spaces (GLA group)</p> <p>Implementing the living wage for London and promoting equality in the workforce (GLA group)</p> <p>Deliver the Mayors revised draft housing strategy to be published in the Autumn (GLA group)</p>

Whilst a number of these mayoral priorities will support MPA/MPS activity, the MPA/MPS is not the lead provider of services, e.g. the provision of new Rape Crisis Centres. The MPA/MPS will continue to work closely with the Mayor to ensure the delivery of an effective police service that meets the needs of Londoners.

**Appendix C: Top five issues from Safer Neighbourhood panels and MPA/MPSPublic consultations aligned to MPS Corporate Objectives.**

<b>Public consultation: Top five concerns</b>	<b>Corporate Objectives: Working to address these concerns</b>
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

## **Appendix D: Local accountability and community engagement**

There are statutory duties relating to local accountability and engaging with communities that apply to both the MPA and the MPS. The MPA has a duty to consult on policing priorities to inform the setting of objectives for the MPS. This is done by means of a range of interactions, including questions within the Public Attitude Survey, which seeks the views on policing of 20,000 Londoners each year.

There are also statutory duties that enable local people to raise issues of concern on local Government and Crime and Disorder including through Crime and Disorder Reduction Partnerships (CDRPs), Local Strategic Partnerships (LSPs) and Safer Neighbourhood Ward Panels. LSPs are statutory, multi-agency partnerships that bring together, at local level, public, private, community and voluntary sectors. They are intended to allow flexibility in deciding local priorities and encourage collaborative action by local agencies, including police.

Each LSP is required to develop a Local Area Agreement (LAA) for which the LSP is collectively accountable - up to 35 measures taken from a [National Indicator Set \(NIS\)](#), the only indicators against which central government will set targets for local government. These LAAs include social, educational, health and community issues as well as policing needs. The LAA development process requires that LSPs consult with local people regarding their needs and the local services that they require.

MPS Borough Commanders negotiate LAAs through the LSP and agree collaborative action with partners across all relevant areas. The 2008-09 LAAs set across London's 32 Boroughs and the City of London are weighted towards serious violent crime and serious acquisitive crime, drug use, and youth crime. More broadly, issues of people from different backgrounds getting on well, young and working age people not in employment or training, support for social carers, affordable housing, and environmental responsibility rated highly.

Crime and Disorder Reduction Partnerships (CDRPs) are statutory local partnerships between the police, local authorities, probation service, health authorities, the voluntary sector, and local residents and businesses. They work to reduce crime and disorder in the local area by establishing relative problems and consulting widely with the local population, especially minority groups and members of ethnic minorities.

The partnership devises a 3-year strategy containing measures to tackle priority problems, including targets and target owners for each of the priority areas. A significant focus is anti-social and other behaviour adversely affecting the local environment as well as the misuse of alcohol and drugs.

Community & Police Engagement Groups (CPEGs) provide the key local co-ordinating structure and forum to the MPA/MPS community engagement and consultation programme, enabling local people to consult with local police, the police authority, key stakeholders such as the local authority and London Probation Service and other community members about strategic policing, Neighbourhood Policing and crime and disorder reduction, including consultation on the Policing Plan.

CPEGs identify problems, propose solutions and actively enable effective community engagement at a local level, increasing the capacity of community members to be informed of local crime and disorder reduction activity and also to monitor and actively to influence local decision making, plans and priorities for the local delivery of policing and related community safety activities. CPEG's are intended to be representative of the local population, and more particularly those groups that interact with the police in disproportionate numbers.

**Appendix E: MPS' Corporate objectives aligned to National Indicator Set (NIS) and Assessments of Policing and Community Safety (APACS)**

Corporate objectives	National Indicator (NI)
<p><b>Reduce serious violence and protect young people.</b></p>	<p>NI15: Serious violent crime (<b>APACS SPI 5.1</b>)</p> <ul style="list-style-type: none"> <li>• Number of most serious violent crimes per 1,000 population</li> </ul> <p>NI19: Rate of proven re-offending by young offenders (<b>APACS SPI 11.2</b>)</p> <ul style="list-style-type: none"> <li>• Rate of proven re-offending by young offenders aged 10-17</li> </ul> <p>NI28: Serious knife crime (<b>APACS SPI 5.6</b>)</p> <ul style="list-style-type: none"> <li>• Number of serious violent knife crimes per 1,000 population</li> </ul> <p>NI29: Gun crime rate (<b>APACS SPI 5.5</b>)</p> <ul style="list-style-type: none"> <li>• Number of gun crimes per 1,000 population</li> </ul> <p>NI32: Repeat incidents of domestic violence</p> <p>NI34: Domestic violence – murder (<b>APACS SPI 5.4</b>)</p> <ul style="list-style-type: none"> <li>• Number of domestic homicides per 1,000 population</li> </ul> <p>NI111: First time entrants to the Youth Justice System aged 10-17 (<b>APACS SPI 11.3</b>)</p> <p><b>APACS SPI 6.1:</b> Percentage of most serious violent offences brought to justice</p> <p><b>APACS SPI 8.1:</b> Value of cash forfeiture orders and confiscation orders per 1,000 population</p>
<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>	<p>NI16: Serious acquisitive crime (<b>APACS SPI 5.2</b>)</p> <ul style="list-style-type: none"> <li>• Number of serious acquisitive crimes per 1,000 population</li> </ul> <p>NI17: Perceptions of anti-social behaviour (<b>APACS SPI 4.1</b>)</p> <ul style="list-style-type: none"> <li>• Percentage of people who perceive a high level of anti-social behaviour in their local area</li> </ul> <p>NI18: Adult re-offending rates for those under probation supervision (<b>APACS SPI 11.1</b>)</p> <p>NI20: Assault with injury crime rate (<b>APACS SPI 5.3</b>)</p> <ul style="list-style-type: none"> <li>• Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences</li> </ul> <p>NI21: Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (<b>APACS SPI 2.2</b>)</p> <p>Percentage of people who agree that the police and local councils are dealing with anti-social behaviour and crime in their area</p> <p>NI24: Satisfaction with the way the police and local council deal with anti-social behaviour</p>

Corporate objectives	National Indicator (NI)
<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>	<p>NI25: Satisfaction of different groups with the way the police and local council deal with anti-social behaviour</p> <p>NI27: Understanding of local concerns about anti-social behaviour and crime issues by local council and police (<b>APACS SPI 2.1</b>)</p> <ul style="list-style-type: none"> <li>Percentage of people who agree that police and local councils seeks their views on anti-social behaviour and crime in their area</li> </ul> <p>NI30: Re-offending rate of prolific and priority offenders (<b>APACS SPI 10.1</b>)</p> <p>NI33: Arson incidents (<b>APACS SPI 7.1</b>)</p> <ul style="list-style-type: none"> <li>Number of deliberate (i) primary and (ii) secondary fires per 10,000 population</li> </ul> <p>NI38: Drugs-related (Class A) offending rate</p> <p>NI41: Perceptions of drunk or rowdy behaviour as a problem (<b>APACS SPI 4.2</b>)</p> <ul style="list-style-type: none"> <li>Percentage of people who perceive people being drunk or rowdy in public places to be a problem in their local area</li> </ul> <p>NI47: People killed or seriously injured in road traffic accidents (<b>APACS SPI 9.1</b>)</p> <ul style="list-style-type: none"> <li>The number of people killed or seriously injured in road traffic collisions</li> <li>Number of people killed or seriously injured in road traffic collisions per 100 million vehicle kilometres travelled</li> </ul> <p>NI48: Children killed or seriously injured in road traffic accidents</p> <p><b>APACS SPI 6.2:</b> Percentage of serious acquisitive offences brought to justice</p> <p><b>APACS SPI 6.3:</b> Sanction detection rate for racially and religiously aggravated crimes</p> <p><b>APACS SPI 6.4</b> Percentage of serious sexual offences brought to justice</p>
<p><b>Disrupt more criminal networks and reduce the harm caused by drugs.</b></p>	<p>NI42: Perceptions of drug use or drug dealing as a problem (<b>APACS SPI 4.3</b>)</p> <ul style="list-style-type: none"> <li>Percentage of people who perceive drug use or drug dealing to be a problem in their local area</li> </ul>

Corporate objectives	National Indicator (NI)
<p><b>Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses.</b></p>	<p><b>APACS SPI1.1:</b> Percentage of users that are satisfied with overall service provided by the police</p> <p><b>APACS SPI1.2:</b> Comparison of satisfaction between white users and users from minority ethnic groups with the overall service provided by the police</p> <p><b>APACS SPI 1.3:</b> Satisfaction of victims of racist incidents with the overall service provided by the police</p> <p><b>APACS SPI 1.4:</b> Overall satisfaction with the contact had with the criminal justice system by victims and witnesses of crime whose cases reached the point of an offender being charged</p> <p><b>APACS SPI 2.3:</b> Percentage of people who think that the police in their area are doing a good job</p> <p><b>APACS SPI 2.4:</b> Percentage of people who are confident the criminal justice system as a whole is effective</p> <p><b>APACS SPI 2.5:</b> Percentage of people who are confident the criminal justice system as a whole is fair</p>
<p><b>Enhance our terrorism capability and capacity.</b></p>	<p>NI35: Building resilience to violent extremism</p> <p>NI36: Protection against terrorist attacks</p>
<p><b>Plan for, and effectively police, major events in London and prepare for the 2012 Olympics</b></p>	
<p><b>Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us</b></p>	<p><b>APACS SPI 3.1:</b> Percentage of police officer recruits from minority ethnic groups compared to the percentage of people from minority ethnic groups in the economically active population</p> <p><b>APACS SPI 3.2:</b> Percentage of female police officers compared to the overall Force strength</p> <p><b>APACS SPI 12.1:</b> delivery of net cashable, efficiency and productivity gains</p> <p><b>APACS SPI 13.1:</b> Percentage of working hours lost due to sickness of police officers</p> <p><b>APACS SPI 13.2:</b> Percentage of working hours lost due to sickness of police staff</p>

**Appendix F: The MPS' Policing Pledge - Our promise to citizens 2009-12 (Note: This draft has not been ratified by MPS Management Board or by the MPA)**

### How to contact us

#### If there is an emergency

- Call us on 999 and we will answer your call in 10 seconds (at least 90% of the time).
- We will attend emergencies within 12 minutes (at least 75% of the time – much sooner if possible).
- We will respond to other priority calls and cases involving vulnerable victims and witnesses within 60 minutes.

#### For other calls

- Phone 0300 123 1212 and we will answer your call in 30 seconds (at least 90% of the time)
- We will always aim to answer your questions straight away. If you have a question that we cannot answer straight away, we will put you in contact with a specialist
- If your question does not relate to a police matter, we will refer you to another organisation for help
- If our offices are not open, we will provide a telephone answering service. We will contact you within two working days of you leaving a message
- You can report crimes, including theft and criminal damage, online through our website ([www.met.police.uk](http://www.met.police.uk)).

#### If you need to visit us

- At least one police station in each London borough is open 24 hours a day, throughout the year. Our staff will always provide a professional service.

### Working with victims and witnesses to investigate crimes

We will attend the scene of a crime if

- someone is in danger;
- a crime is taking place;
- a suspect of crime is at the scene, or nearby;
- a person is vulnerable, for example because of their age or mental health;
- the crime is a hate crime (where someone is motivated by prejudice to commit a crime against another person);
- the crime involves domestic violence;
- the scene is likely to contain evidence that could help our investigation; or
- the crime you report is connected to neighbourhood policing priorities



### **How we deal with crime**

- If you become a victim of crime we will investigate the crime and, if appropriate, give you practical help, such as the phone number of your local council.
- If it becomes clear that we will have little or no chance of collecting evidence or identifying witnesses or suspects, a member of our investigation team will contact you by phone. We will record any information you have given us and keep it for intelligence purposes (such as identifying crime patterns). If, later, we receive new information about the case, we will review the investigation
- We will record the crime and give you a crime reference number.
- We will contact you from the police station where your crime is being investigated.
- While your crime is being investigated, a member of staff from one of our victim focus units will keep you up to date with the investigation at least once every four weeks, in the way most convenient for you. They will also contact you if we arrest or charge someone, and when we have finished the investigation. If you have any concerns or you want further information about our investigation, call your victim focus unit, quoting your crime reference number.
- We will give you a Victims of Crime leaflet and pass your details to your local Victim Support scheme (unless you ask us not to), which offers support and advice to victims of crime.

### **Our promise to witnesses**

- If you have to go to court to give evidence, a professional from one of our witness care units will contact you and explain what will happen next. We will work with you to assess your needs and make sure those needs are met.
- We can arrange for you to visit the court before the trial and explain the trial process to you before you give evidence.
- We will always tell you the outcome of the court hearing as soon as we have been told by the court.

### **If you are assaulted**

- If you report an assault that is an emergency (for example, you have been seriously injured or the person who assaulted you is still nearby) we will aim to get to you within 12 minutes.
- If the case involves vulnerable victims and witnesses, we aim to get to you within 60 minutes.
- If you have been seriously assaulted, a supervising detective will review the investigation within 18 hours.
- We will carry out a risk assessment for each case, based on information we receive from you and any witnesses, and information we have on the suspect.

### **If you are sexually assaulted**

The promises listed under 'If you are assaulted' will apply. Also, each London borough has a dedicated team of trained officers who will investigate sexual assault and give support to victims.

If you have been sexually assaulted, we will ask you whether you would rather deal with a female or male police officer. They will support and work with you to:

- keep you up to date with the investigation;
- give you advice about your personal safety and, if necessary, the safety of others; and
- support you throughout the investigation and through any court action.

### **If you are the victim of a hate crime**

All hate crimes will be brought to the attention of supervisors, who will be responsible for the service you receive.

Specially trained Community Safety Unit officers will investigate any hate crime:

- where there is enough evidence to suggest that the incident was mainly motivated by prejudice against the victim's race, sex, sexuality, disability, religion or belief;
- where there is evidence that the victim has suffered from a similar hate crime before; or
- which is not covered by the two categories above, but a supervisor is concerned that the victim may be at risk or the incident may affect the community

### **If you are victim of domestic violence**

Specially trained Community Safety Unit officers will investigate all incidents of domestic violence. They will also give you advice about protecting yourself. We will do all we can to arrest people who commit this crime.

If you are a victim of domestic violence we will:

- arrest the offender straight away (if this is not possible, we will do all we can to find the offender);
- give you advice and information (please contact us even if you are not sure if a crime has been committed – we will help you identify what has happened and make sure that appropriate action is taken);
- stay in touch with you throughout the investigation and any court action (we will contact you within 24 hours of you reporting the offence, to keep you up to date); and
- put you in touch with local organisations that can help and support you (if you want us to).

### **If you are robbed**

- If the robbery has just happened, the suspect is still nearby, or you are injured in the robbery, we will treat your call as urgent and aim to get to you within 12 minutes.
- In cases involving vulnerable victims and witnesses, we aim to get to you within 60 minutes.

### **If your home is burgled**

- If your call is urgent, for example you believe the burglar is still in the house, or nearby, we aim to get to you within 12 minutes.
- In cases involving vulnerable victims and witnesses, we aim to get to you within 60 minutes.
- We will tell you how to protect any evidence that the burglar may have left behind, as this could help us solve the crime more quickly.
- When an officer gets to you, they will record the details of the crime and carry out an investigation and try to identify any witnesses. They will also make sure that one of our forensic experts visits you to examine the scene in more detail. In some circumstances, you may only be visited by a forensic expert. They will record the details, begin the investigation and examine the scene.
- Before leaving, we will make sure that you have been given crime prevention advice, a crime reference number and a phone number to call.

### **Road-traffic accidents (collisions)**

- If someone reports a road-traffic collision to us, and we become involved, our Traffic Criminal Justice Unit will contact you within 10 working days and give you the contact details of the person dealing with your case.
- If someone dies in a collision we will make sure that trained traffic officers attend the scene of the collision and carry out an investigation. They will make sure that the victim's next of kin are told and keep them up to date with the investigation. We will provide a family liaison officer (FLO) to support and help family members who are affected by the incident (if they want us to).

### **Tackling anti-social behaviour**

The way we will respond to antisocial behaviour will depend on the circumstances of each case. If your call is not an emergency your Safer Neighbourhood team will work with you and our partner organisations (such as local authorities and housing associations) to develop manageable, long-term solutions to each case.

## **Stop and account/stop and search**

The way we will respond to antisocial behaviour will depend on the circumstances of each case. If your call is not an emergency your Safer Neighbourhood team will work with you and our partner organisations (such as local authorities and housing associations) to develop manageable, long-term solutions to each case.

Your Safer Neighbourhood team will:

- work with local people and our partner organisations to identify and deal with local concerns and policing priorities; and
- keep you up to date with our work in a way that is convenient to you.

### **Stop and account**

There will be times when we ask you questions about what you are doing, what you are carrying or why you are in an area. We call this process 'stop and account'. If we do this, we will record the reasons why we stopped you. We will ask for your name and address, but you do not have to give us them if you do not want to.

### **Stop and search**

We may stop you if we have reasonable grounds to suspect that you are carrying:

- drugs, weapons or stolen property; or
- things that could be used to commit a crime or an act of terrorism.

If we 'stop and search' you, we will:

- introduce ourselves;
- tell you which police station we are from;
- tell you why we are searching you;
- explain our legal authority to search you; and
- give you a record of the search.

## **Keeping you informed**

We will work to make sure you know what is happening in your local area. We will:

- provide crime maps, which give you information about crime levels in your neighbourhood and access to local crime prevention and safety advice;
- publish performance figures and the latest news stories on our website
- send you newsletters explaining how you can get involved locally (such as neighbourhood watch) and how to contact your Safer Neighbourhood team; and
- make sure our Safer Neighbourhood teams hold regular meetings and are available for you to contact

### **Providing a professional service**

We want to give you the best service we can. We will collect the views of people who use our service by:

- asking you to take part in a survey about your contact with us;
- meeting people face-to-face at local community events and
- public meetings, where we will also provide information about our performance and answer your questions; and
- acting on the comments you leave on the Your Voice Counts section of our website.

Your views will help us improve our service. We will publish regular updates on our website to let you know what we have done

## Appendix G: MPS' proposed Critical Performance Areas 2009/10

Outcome	Objective	Proposed 2009/10: CPA Key Performance Indicators (KPI)
Crime, disorder, vulnerability and harm are prevented and reduced	Reduce serious violence and protect young people	<b>KPI 1(a) - The number of Most Serious Violent crimes per 1,000 population (APACS SPI 5.1 Source NI 15 serious violent crime)</b>
		Proposed NEW: <b>KPI 1(b) - The number of knife crimes per 1,000 population (APACS SPI 5.6 Source: NI 28 serious knife crime rate)</b>
		<b>KPI 2(a) - The percentage of Most Serious Violence offences brought to justice (APACS SPI 6.1)</b>
		Proposed NEW: <b>KPI 3(a) - Every Child Matters Agenda - number of youth victims of violent crime per 1000 of the youth population</b>

Outcome	Objective	Proposed 2009/10: CPA Key Performance Indicators (KPI)
Offenders are brought to justice	Make our neighbourhoods safer through local and city –wide problem solving and partnership working to reduce crime, ASB and road casualties	<b>KPI 4 - Number of serious acquisitive crimes per 1,000 population (robbery, burglary and motor vehicle crime) (APACS SPI 5.2 Source NI 16 serious acquisitive crime rate)</b>
		Proposed NEW: (2009/10 is the Baseline year) <b>KPI 5(a) – Public Confidence and Satisfaction measure (APACS national measure tbc)</b>
		<b>KPI 5(b) - Percentage of people who think the police in their area are doing a good job (APACS 2.3 Source: BCS)</b>
		<b>KPI 6 - Percentage change in the number of people killed or seriously injured in road traffic collisions (APACS SPI 9.1 Source NI 47 people killed or seriously injured)</b>

Outcome	Objective	Proposed 2009/10: CPA Key Performance Indicators (KPI)
Offenders are brought to justice	Disrupt more criminal networks and reduce the harm caused by drugs	<b>KPI 7 - The number of criminal networks disrupted</b>
		<b>KPI 8(a) - Value of the assets recovered: the value of cash forfeiture orders and confiscation orders per 1,000 of the population (APACS 8.1)</b>
		<b>KPI 9 - The number of a) sanctioned detections and b) offences brought to justice for Class A trafficking and of these the percentage for (i) cocaine and (ii) heroin supply</b>  Amended wording to reflect Drugs Strategy

Outcome	Objective	Proposed 2009/10: CPA Key Performance Indicators (KPI)
Communities are engaged with, confident and satisfied with our service	Make our service more accessible and improve peoples experience of their contact with us, especially victims and witnesses	<b>KPI 10 - Percentage of victims satisfied with the overall service provided by the police, (APACS SPI 1.1 Source: Home Office User Satisfaction Survey)</b>
		<b>KPI 11 - 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 Source: Home Office User Satisfaction Survey)</b>

Outcome	Objective	Proposed 2009/10: CPA Key Performance Indicators (KPI)
Security is improved and the public feel reassured	Enhance our counter-terrorism capability and capacity	<b>KPI 12 - Counter Terrorism (CT) Measure</b>  (Placeholder pending new definition and measure. NI 35 & 36)
	Plan for and effectively police major events in London and prepare for the 2012 Olympics	<b>KPI 13 – Olympics Security Measure</b>  (Placeholder pending new definition and measure)

Outcome	Objective	Proposed 2009/10: CPA Key Performance Indicators (KPI)
Continuous improvement is fundamental to service delivery	Lead and manage our service to ensure the most efficient, effective and economic use of all the resources entrusted to us	Proposed NEW: <b>KPI 14(a) - Delivery of net cashable, efficiency and productivity gains (APACS 12.1)</b>
		Proposed NEW: <b>KPI 15(a) Percentage of police officer recruits from minority ethnic groups compared to the percentage of people from minority ethnic groups in the economically active population (APACS 3.1)</b>
		Proposed NEW: <b>KPI 16(a) - Number of key Corporate ICT Systems and Services achieving target availability or higher (11 systems)</b>

## Appendix H: MPS Corporate Health Indicators (CHI)

Headline Indicators that are routinely reported to Performance Board	
HeadLine 1	Percentage staff at Band B and above who are female
2	Percentage of female police officers against strength
3	Percentage of staff at Band D and above who are from BME groups
4	Percentage of BME police officers against strength
5	Number of corporate policies assessed as having major concern or some concern in relation to compliance with Equalities legislation
6	Spend on corporate contract (as % of total spend)
7	On system spend (as % of total spend, average over quarter)
8	% of accepted Internal and External Audit high-risk recommendations discharged within the agreed timeframe
9	29 - Tonnes of CO2 emissions from buildings 30- Tonnes of CO2 emissions from transport 31 - Tonnes of CO2 emissions from air travel (short haul and long haul)
10	Internal Audit annual average assurance score on internal control environment (annual)
11	Police Use of Resources Evaluation score from Audit Commission (annual)
12	Confidence in local policing
13	Victim satisfaction with overall service
14	Comparison of satisfaction of white and black minority ethnic victims with respect to overall service
15	Number (%) of Public complaints substantiated
16	Number (%) of Public complaints locally resolved
17	Total number of Court awards, threatened & civil action cases settled (£value) (annual)
18	Number of employees (staff & officers) dismissed under disciplinary / misconduct policies
19	% respondents to the Your Views Count survey that agree/strongly agree with the statement that they are treated with fairness and respect



## Appendix I: MPS Corporate Objectives Measures

The following tables detail the headline measures used to monitor MPS corporate objectives. Due to the MPS' variable target setting (VTS) process, through which operational targets across the 32 boroughs are set against local performance outcomes and priorities, targets for 2009/10 may not yet be populated.

### Make our Neighbourhoods Safer:

Indicative Headline Measure	Target
1. <b>CPA KPI 4(a)</b> Number of serious acquisitive crimes per 1,000 population (robbery, burglary and motor vehicle crime) (APACS SPI 5.2 Source NI 16 Serious Acquisitive crime)	VTS process
2. Percentage of serious acquisitive offences brought to justice (OBTJ) (APACS 6.2)	VTS process
3. Sanction detection rate for racially and religiously aggravated crimes (APACS SPI 6.3)	VTS process
4. Number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1000 of the population as a proxy for alcohol related violent offences (APACS 5.3 NI 20)	VTS process
5. <b>CPA KPI 5(a)</b> Public confidence and satisfaction measure (national)	In development
6. <b>CPA KPI 5(b)</b> Percentage of people who think the police in their area are doing a good job (APACS 2.3 Source: BCS)	VTS process
7. Percentage of people who perceive a high level of anti-social behaviour in their area (APACS 4.1 Source: NI 17 Perception of anti-social behaviour)	VTS process
8. Perceptions of drunk or rowdy behaviour as a problem (APACS 4.2 Source NI 41 BCS)	VTS process
9. Perception of drug use or drug dealing as a problem (APACS 4.3 Source NI 42 BCS)	VTS process
10. First time entrants to the youth justice system aged 10-17 (APACS 11.3 NI 111)	VTS process
11. Percentage of people who are confident that the criminal justice system as a whole is effective (APACS 2.4 Source BCS)	VTS process
12. Percentage of people who are confident that the criminal justice system as a whole is fair (APACS 2.5 Source BCS)	VTS process
13. Rate of proven re-offending by young offenders aged 10-17 (APACS SPI 11.2 Source NI 19 Young re-offending rates)	VTS process
14. Rate of proven re-offending by adults under probation supervision (APACS SPI 11.1 Source NI 18 Adult re-offending)	VTS process
15. The change in convictions for Prolific & other priority offenders (PPOs) over a 12 month period (APACS SPI 10.1 Source NI 30)	VTS process
16. <b>CPA KPI 6</b> Percentage change in number of people killed or seriously injured in road traffic collisions (APACS SPI 9.1 Source: NI 47)	Reduce total KSIs by 50% by 2010 (baseline 6,639)
17. Children killed or seriously injured in road traffic accidents (NI 48)	Reduce child KSIs by 60% by 2010 (baseline 934)
18. Number of deliberate (i). primary and (ii). secondary fires per 10,000 of the population (APACS 7.1 NI 33)	With partners

## Serious Violence and Young People:

Indicative Headline Measure	Target
1. <b>CPA KPI 1(a)</b> The number of Most Serious Violent crimes per 1,000 population (APACS SPI 5.1 Source NI 15 Serious Violent Crime)	VTS process
2. <b>CPA KPI 1(b)</b> The number of Knife crimes per 1,000 population (APACS SPI 5.6 Source: NI 28 Serious Knife Crime)	VTS process
3. The number of gun crimes per 1,000 population (APACS SPI 5.5 Source: NI 29 Gun Crime Rate)	VTS process
4. Percentage of domestic violence offences that result in arrest	VTS process
5. Repeat incidents of domestic violence (NI 32 MARAC)	VTS process
6. <b>CPA KPI 2(a)</b> The percentage of Most Serious Violence (APACS SPI 6.1) offences brought to justice (OBTJ)	VTS process
7. The percentage of serious sexual (APACS SPI 6.4) offences brought to justice (OBTJ)	VTS process
8. Specialist support to victims of a serious sexual offence (NI 26)	VTS process
8. Homicide overall i) detection rate ii) conviction rate	85% for both
9. Number of domestic homicides per 1000 of the population (APACS 5.4 Source: NI 34 DV murder)	VTS process
10. <b>CPA KPI 3(a)</b> Every Child Matters Agenda – number of youth victims of violent crime per 1000 of the Youth population	VTS process
11. Percentage change in young people (under 20 year olds) becoming victims of serious youth violence	VTS process
12. Sanctioned detection rate for child abuse offences	20%
13. Children becoming the subject of a child protection plan for a second or subsequent time (NI 65)	VTS process

## Criminal Network and Drugs:

Indicative Headline Measure	Target
1. <b>CPA KPI 7</b> The number of criminal networks disrupted	350
2. <b>CPA KPI 8(a)</b> The value of the assets recovered - The value of cash forfeiture orders and confiscation orders per 1,000 of the population (APACS 8.1)	£42m total
3. The number of cases where assets are recovered from offenders	Increase on 2008/09 total
4. <b>CPA KPI 9</b> The number of a) sanctioned detections and b) offences brought to justice for Class A drugs trafficking, and of these the percentage for i) Cocaine and ii) Heroin supply	Increase on 2008/09 total
5. Drug related class A offending rate (NI 38)	tbc
6. Substance misuse by young people (NI 115)	tbc

## Counter-terrorism:

Indicative Headline Measure	Target
1. The number of Counter Terrorism Intelligence Officers in Boroughs (percentage of designated strength)	85%
2. Percentage of CTIO activity that is borough based	80%
3. Numbers of SNT members receiving a CT briefing by CTIOs within 2 months of appointment	80%
4. Number of terrorist networks disrupted - as assessed by the national assessment panel (APACS in development)	No target
5 To provide an initial assessment of relevant intelligence reports within 5 days of receipt	100%
6. Percentage of calls to the 'Hotline' answered within set time	85%
7. Number of intrusions to the secure Royal Residence	No intrusions (0)
8. Performance against SecCo business process standards	No target
9. % of partners surveyed expressing satisfaction with the service provided by the Counter Terrorism Security Advisors	85%
10. Explosive Officers to attend IED calls in the MPS within set time	95%
11. Suspected or actual terrorist incidents to achieve a rating of 'appropriate' for scene management (APACS in development)	90%
12. <b>CPA KPI 12</b> Counter-terrorism measure (in development)	In development
13. Building resilience to violent extremism (NI 35)	tbc
14. Protection against terrorist attack (NI 36)	tbc

## Major events and Olympics:

Indicative Headline Measure	Target
1. To deliver agreed MPS commissions against the National Costed Security Programme	To programme
2. To identify and develop the MPS Olympics Security Programme	To Milestones
3. To effectively co-ordinate and manage the ongoing Olympic Security Operations	To Milestones
4. Customer satisfaction with events policing as per the Public Attitude survey (PAS)	100%
5. <b>CPA KPI 13</b> Planning and preparation for the London 2012 Olympics and Paralympic Games security (measure in development)	In development

## Accessible Service:

Indicative Headline Measure	Target
1. <b>CPA KPI 10</b> Percentage of victims satisfied with the overall service provided by the police, (APACS SPI 1.1 Source: Home Office User Satisfaction Survey)	VTS process
2. <b>CPA KPI 11</b> 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 Source: Home Office User Satisfaction Survey)	VTS process
3. Satisfaction of victims of racist incidents with the overall service provided by the police (APACS SPI 1.3 Source: Home Office User Satisfaction survey)	VTS process
4. 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 (APACS SPI 1.4 Source: Witness and Victims Experience Survey)	VTS process
5. Ethnic composition of offenders on Youth Justice System disposals (NI 44 Source: YOT data collection)	VTS process
6. <b>CPA KPI 5(a)</b> Public confidence and satisfaction measure (national)	In development
7. Policing Pledge – MPS Our Promise to Citizens	In development
8. Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (NI 27)	NI under review
9. Dealing with local concern about anti-social behaviour and crime issues by the local council and police (APACS 2.2 Source: NI 21 BCS)	NI under review
10. Satisfaction with the way the Police and local council dealt with anti-social behaviour (NI 24)	NI under review
11. Satisfaction of different groups with the way the Police and local council dealt with anti-social behaviour (NI 25)	tbc

## Lead and manage our Service:

Indicative Headline Measure	Target
1. CHI Quarterly reporting of corporate organisational health indicators to Performance Board demonstrating a positive trend	Positive trend
2. <b>CPA KPI 14(a)</b> Delivery of net cashable, efficiency and productivity gains (APACS 12.1)	To Plan
3. Achievement of savings targets set against the SIP	To Plan
4. The number of reported building or utility failures (that have an adverse effect on Police operations)	Decrease on 2008/09
5. Ensure that the MPA Estate and building infrastructure supports critical delivery of policing and support activity according to the Estates Strategy Plan	To agreed timetable
6. Reduction in Tonnes of CO2 emissions from buildings, transport & air travel (short and long haul)	10% by 2010 (baseline 2005/06)
7. <b>CPA KPI 15(a)</b> Percentage of police officer recruits from minority ethnic groups compared to the percentage of people from minority ethnic groups in the economically active population (APACS 3.1)	20%
8 Percentage of police officers of inspector rank and above that are i) female ii) BME	Increase on 2008/09
9. Percentage of police staff at band C and above that are i) female ii) BME	Increase on 2008/09
10. Percentage of female police officers compared to the overall force strength (APACS 3.2)	22%
11. Percentage of working hours lost to sickness for police officers (APACS 13.1) and for police staff (APACS 13.2)	Converting days to hours (currently 6.5 days officers, 7.6 staff, 9 Traffic W)
12. Deliver the Transforming HR programme in order to provide a more efficient and cost effective HR service against plan	Delivering against milestones
13. <b>CPA KPI 16(a)</b> Number of key Corporate ICT Systems and Services achieving target availability or higher (11 systems)	8 systems
14. Percentage of Boroughs achieving a data quality score of excellent or good for i) CRIS, ii) Custody and iii) Stop data	Positive trend (month on month improvement on baseline)