

METROPOLITAN POLICE AUTHORITY
METROPOLITAN POLICE SERVICE

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POLICING LONDON BUSINESS PLAN
2012-15

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MESSAGE FROM THE METROPOLITAN POLICE AUTHORITY (MPA) [TO BE AGREED]

The Policing London Business Plan is the key document explaining how the Metropolitan Police Authority (MPA) and the Metropolitan Police Service (MPS) will deliver policing services to London next year. We have jointly agreed it and will work together to make sure that London sees crime falling even further.

The MPA document Met Forward sets the MPA's strategic priorities and provides context for the Met to support delivery of the Policing London Business Plan 2012-15.

Met Forward describes the future priorities for policing in London, based on an analysis of economic, political, legislative and demographic trends, and of course most importantly, what people tell us.

We created Met Forward in 2009, and refreshed it in 2011, to guide the Met police in tackling the issues that matter most to Londoners: fighting crime and reducing criminality; increasing confidence in policing; and giving us better value for money. This was the first time that the Authority had clearly set out its priorities.

Londoners consistently tell us that they want to see more police officers on their streets and we are committed to maintaining front line officer numbers and tackling the crimes that you have told us you worry about most – violent crime, crimes against property and anti-social behaviour.

Public buy-in is essential. To deliver our vision of a police service that meets your needs, the Authority and the Met will make sure we engage with as many people and groups as we possibly can. We will give you clear and easy to understand information about our priorities and performance.

The public rightly expects a high quality service from the Met, but in the current economic climate we must deliver more with less. Over the four years 2011/12 - 2014/15 the Met will have to reduce the amount it spends by 20%. These challenging cuts will require a systematic review of the way policing is delivered in London.

We will have to become even more efficient to free up resources for front line policing. We will challenge the Met to ensure that resources are being used in the most efficient manner, officers are deployed effectively and business processes are streamlined. The delivery of a number of major change programmes should give us accumulated budget savings of £1.1 billion by 2015. Each will help modernise support services, including estate management, catering, transport, training, Information Systems and Information Technology (ISIT) and finance.


2012 will be one of the most challenging years the Met has ever faced. Not only will the Met be policing the Olympic and Paralympic Games, but London will also host a number of other significant events in the same year, including the Olympic Torch Relay, the annual Notting Hill Carnival and The Queen's Diamond Jubilee.

During 2011/12, accountability for the delivery of policing in London will move from the 23 members who presently constitute the Authority, to the Mayor's Office for Policing and Crime (MOPC). This represents a significant shift in the way the police are governed and held accountable. London must be fully prepared. Met Forward sets the framework for success and will help shape a more effective and focused organisation able to fight crime.


Through our work we will make sure that the Met is fit for the 21st century and that London is a safer city for us all.

Met Forward is the MPA's strategic mission for London's police. It sets out how we want the Met to develop and perform to improve confidence, provide better value for money and fight crime.

Met Forward has eight strands and in the coming year we want to ensure delivery in a number of critical areas:


Met streets: public safety is the first duty of the police. Londoners want to feel confident and safe in their neighbourhoods and public spaces. We need more police officers out on patrol and on public transport, and vigorous action to deal with the menace of gangs, guns and knives. 

Met Transition: preparing the way for a new model of policing governance and accountability. In January 2012 the MPA will be replaced with the Mayor's Office for Policing and Crime, introducing a new model of governance for the MPS. **MOPC**


Met specialist: expert services support front line policing. Combating terrorism remains a top priority, while protecting children at risk and those at threat from violence, including rape, all need specialist skills. The MPA has established a Civil Liberties Panel to explore the nature of policing in our society and help secure confidence in police tactics, starting with a review of public order policing. 


Met partners: many agencies work with the police to tackle crime and safety issues - from local authorities to the courts service and voluntary organisations. Our joint engagement meetings (JEMs) will work to deliver effective, joined-up partnership work. 

Met connect: we need to listen better to you, the people we serve - our customers - and ensure the Met gives you what you want and need. We also need to tell you what we and the Met are delivering daily, so you can have increasing confidence in us. 

Met people: our people are our most valuable resource and we need to look after them. We must also recognise the support they receive at home from their families. Working to build a representative workforce and creating the leaders of tomorrow are critical to future success. 

Met Olympics and Paralympics: the 2012 games will be a huge challenge. The MPA will ensure that the Met delivers safe Games for competitors, visitors and Londoners without impacting significantly on the delivery of day-to-day policing across the capital. **2012**

Met support: we will continue to improve our infrastructure. The MPA controls a budget of over £3.5 billion and we are working to drive out waste, improve value for money and concentrate resources on fighting crime. 

Met standards: excellent performance and efficiency should be recognised and rewarded. We will introduce a programme of assessment across all Borough and Operational Command Units which over time will result in them achieving the new 'Met Standard'. 

Throughout this document the Met forward logos signpost the links between the Policing London Business Plan and the Authority's strategic framework.

KIT MALTHOUSE

CHAIR METROPOLITAN POLICE AUTHORITY

METROPOLITAN POLICE AUTHORITY BUDGET 2012-15:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
0	Police Officer Pay	0	0	0	0	0	0
6,423	Police Staff Pay	6,958	6,989	6,704	7,032	7,032	7,032
0	PCSO Pay	0	0	0	0	0	0
6,423	Total Pay	6,958	6,989	6,704	7,032	7,032	7,032
	Overtime						
0	Police Officer Overtime	0	0	0	0	0	0
50	Police Staff Overtime	47	47	47	47	47	47
0	PCSO Overtime	0	0	0	0	0	0
50	Total Overtime	47	47	47	47	47	47
6,473	TOTAL PAY & OVERTIME	7,005	7,036	6,751	7,079	7,079	7,079
	Running Expenses						
474	Employee Related Expenditure	582	722	641	551	551	551
675	Premises Costs	879	879	919	861	861	861
19	Transport Costs	23	23	21	23	23	23
3,745	Supplies & Services	4,249	4,058	3,903	6,004	6,004	6,004
0	Capital Financing Costs	0	0	0	0	0	0
0	Discretionary Pension Costs	0	0	0	0	0	0
4,913	TOTAL RUNNING EXPENSES	5,733	5,682	5,484	7,439	7,439	7,439
11,386	TOTAL EXPENDITURE	12,738	12,718	12,235	14,518	14,518	14,518
	Income						
0	Interest Receipts	0	0	0	0	0	0
-38	Other Income	-19	-19	-248	-19	-19	-19
0	Specific Grants	0	0	0	0	0	0
-38	TOTAL INCOME	-19	-19	-248	-19	-19	-19
11,348	NET EXPENDITURE	12,719	12,699	11,987	14,499	14,499	14,499
0	Transfer from reserves	-200	-200	-200	0	0	0
2,000	Transfer to reserves	0	0	0	0	0	0
13,348	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	12,519	12,499	11,787	14,499	14,499	14,499

Outturn Officer/Staff Strength 2010/11	Original Budget 2011/12	Revised Budget 2011/12
0 Police Officers	0	0
0 In Training	0	0
0 Total Police Officers (including Recruits)	0	0
100 Police Staff	108	108
0 PCSOs	0	0
100 Total Staffing Requirements	108	108
0 MSC	0	0
100 Total	108	108

Before Budget Gap closed		
2012/13	2013/14	2014/15
0	0	0
0	0	0
0	0	0
108	108	108
0	0	0
108	108	108
0	0	0
108	108	108

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MESSAGE FROM THE COMMISSIONER OF THE METROPOLITAN POLICE SERVICE

I would like to say how proud and honoured I am at being appointed as the Commissioner of the Metropolitan Police. I want to make the MPS the best police service in the UK, and the best police service in the world too.

As Commissioner I have three aims: to cut crime, cut costs, and continue to develop the culture of the MPS. I want to do all that based on simple but important values of humility, transparency and integrity.

We have some tough challenges ahead, including our on-going commitment to counter terrorism and ensuring a safe and secure Olympics Games. In maintaining public order we must balance the right to peaceful protest with a robust response to criminality. We have determined to tackle gang culture and organised criminal groups, and to improve the number of sanction detections for rape.

Crime in London has fallen by almost a fifth in the past decade, with a more than 30% decrease in homicide and a 50% reduction in road casualties. There have been recent real reductions in violent crime, use of guns and knives and hate crime, although we have seen recent increases in robbery, burglary and disorder.

Londoners have recognised our success in tackling crime. Almost two thirds - 66% - say the MPS does a good or excellent job, up from 58% in 2006. We will work to improve satisfaction with police services, particularly with police actions such as our response to incidents, and with police treatment such as communicating clearly. Many Black and Minority Ethnic communities remain less satisfied with our service and we are committed to improving this position.

Whatever we do, we can always do it better. My aim is to lead an organisation that looks constantly to improve itself at all levels. I intend to build on public trust in the MPS and lead a service that criminals will fear, and staff will be proud to work for.

I want to do what I call Total Policing. What I'm talking about is a war on crime. No tactic - if it works - will be considered out of bounds if it's legal, ethical, and done in good faith.

I want to focus on crime prevention - taking the initiative back from the criminal, taking them on and putting them on the back foot. I encourage innovation. Where new techniques or new technology can help in that war, I want to maximise use of it.

Total Policing also means Total Care for victims - preventing people from becoming victims in the first place where possible but, where we have victims, ensuring that the MPS gives the best possible support.

And I want to do that with Total Professionalism, so that the MPS continues to foster the support and trust of law-abiding Londoners, while ensuring that it is an organisation that all criminals fear.

I look forward to working closely with Londoners and all our communities, with our partners and with other police forces to deliver Total Policing across London.

BERNARD HOGAN-HOWE

COMMISSIONER OF POLICE OF THE METROPOLIS

THE METROPOLITAN POLICE SERVICE

THIS PLAN DETAILS THE WAYS IN WHICH THE MPS WILL DELIVER SAFETY AND CONFIDENCE IN LONDON'S COMMUNITIES OVER THE NEXT THREE YEARS, HOW WE WILL PLAN FOR AND DELIVER A SAFE AND SECURE OLYMPICS, AND HOW WE WILL DRIVE VALUE FOR MONEY IN A SIGNIFICANTLY RESTRAINED FINANCIAL ENVIRONMENT

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OUR PRIORITIES


THIS SECTION OUTLINES WHAT WE INTEND TO ACHIEVE (STRATEGIC OUTCOMES AND CORPORATE OBJECTIVES) FOR LONDON AND OUR COMMUNITIES

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MPS STRATEGIC OUTCOMES AND CORPORATE OBJECTIVES

The Metropolitan Police Service delivers territorial and specialist policing services to over seven and a half million Londoners, to millions of commuters, tourists and visitors to our City, and to many National and International communities. Our role is clear - to cut crime and to maintain public order on our streets. Our Total Policing approach focuses on crime prevention, on targeting offenders, on supporting victims, on building on the support and trust of law abiding Londoners. In delivering this we must also cut costs and change the shape and culture of our organisation.

Our first priority is safety, cutting crime and anti-social behaviour, saving life, tackling violence and delivering security on our streets by targeting knife and youth crime, gangs and guns, violence against women and public disorder. We are committed to combating the enduring and severe threat from terrorism and domestic extremism, and the equally pervasive threat from serious organised crime. In doing this we will innovate and make best use of new techniques and technology, and work through partnerships and collaboration where these are core to fighting crime. 

We will build public confidence and satisfaction in policing London, providing a visible and accessible policing presence in our communities, town centres and on public transport, understanding and responding to local priorities and delivering consistently high quality service. We are working to improve the ways that Londoners access police services and the quality and speed of our response. Neighbourhood policing remains at the heart of what we do, engaging with communities to solve local problems and building on public trust. 

We will play our part in delivering a safe and secure Olympic and Paralympic Games through the UK's largest ever peacetime safety and security operation. We are ensuring that we have a coherent, effective plan in place to keep London safe, combining the advice and knowledge of previous host countries with our own significant event policing experience. We will ensure that we continue to police London effectively during Games time and focus on core policing business. Increasingly we are delivering policing services for the Olympics and the many events around this time. **2012**

Finally, we must cut costs and deliver value for money whilst protecting our operational capability. In tackling very real financial pressures we continue to examine every pound we spend to build on the substantial savings we have made in recent years whilst striving to improve service delivery and to deploy resources to areas of most need. Our focus is on maintaining that operational capability, delivering effective support services at the lowest cost, and making best use of our operational assets. We are determined to deliver effective policing in a leaner organisation whilst retaining our core values. 

Within these aims - to cut crime and cut costs - we will continue to behave with professionalism and develop the culture of the organisation - our diversity and the way we relate to each other - and do all this based on simple but important values of humility, transparency and integrity. We will work to constantly improve at all levels and to develop an organisation that Londoners trust, that criminals fear, and that our staff are proud to work for.

In delivering on Safety, Confidence, a Safe and Secure Olympics and Value for Money the Commissioner has set fourteen corporate objectives. This Plan sets out how we intend deliver our outcomes in this challenging environment, the resources available to us, and the ways in which we will manage our performance.

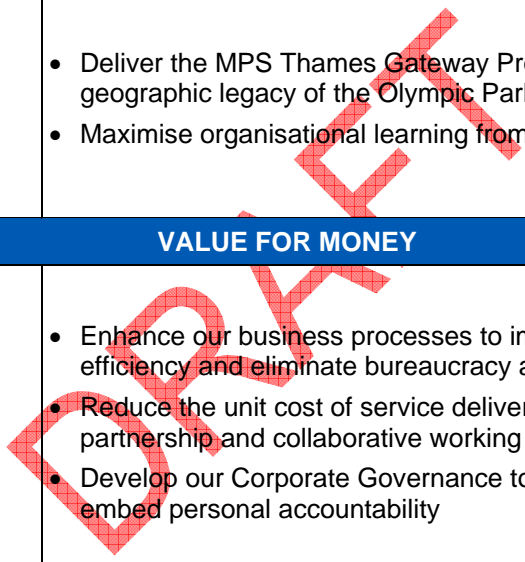
2012/13 KEY DELIVERABLES FOR EACH MPS CORPORATE OBJECTIVE THAT DEMONSTRATE HOW, WITH OUR PARTNERS, WE ARE RESPONDING TO PRIORITIES AND WORKING TOGETHER FOR A SAFER LONDON

CORPORATE OBJECTIVES	KEY ACTIVITIES 2012/13
SAFETY	
To reduce victimisation	<ul style="list-style-type: none"> Identify, manage and protect vulnerable individuals and groups Improve support to victims and witnesses and provide effective close liaison Prioritise repeat victims and service users, and problem solve to prevent escalation
To target the most harmful offenders	<ul style="list-style-type: none"> Implement harm and risk based offender management to enable effective intrusion Through intelligence-led activity target the most harmful offenders and seize assets from criminals With our partners improve criminal justice outcomes and post-detection offender management
To reduce crime with particular reference to problem locations	<ul style="list-style-type: none"> Prioritise and pro-actively manage hotspots and major events Prevent and design out crime through partnership problem solving
To prevent terrorism and violent extremism	<ul style="list-style-type: none"> Prevent - Stop people becoming or supporting terrorists or violent extremists Pursue - Stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks Protect - Strengthen our overall protection against terrorist attacks Prepare - Mitigate the impact of terrorist attacks where we cannot stop them
CONFIDENCE	
To improve the quality of our engagement with the public	<ul style="list-style-type: none"> Understand and respond to public priorities, including in high priority communities Engage in community problem-solving to reduce crime and ASB Communicate effectively across London and inform communities about crime and policing issues
To improve individual access to police services	<ul style="list-style-type: none"> Enhance our customer contact and information channels, including for hard to reach groups Effectively direct users through the right contact channel and develop public awareness
To improve response policing and the satisfaction of service users	<ul style="list-style-type: none"> Improve the quality of our emergency and non-emergency response Improve our service standards and user satisfaction in all customer contact
To improve the quality of individual interactions with the public	<ul style="list-style-type: none"> Deliver consistent high quality individual service and improve each user experience Provide a visible and accessible professional police presence in our communities and in key encounters
Total Policing - total war on crime, total care for victims, total professionalism	

Cut crime, Cut costs, Change culture

CORPORATE OBJECTIVES	KEY ACTIVITIES 2012/13
OLYMPICS	
<p>With partners to prepare for and deliver, as far as is practical, a safe and secure Olympic games</p>	<ul style="list-style-type: none"> • Design and implement National Olympic Security Co-ordination, pan-agency, led by the MPS in the office of the National Olympic Security Co-ordinator • Ensure effective MPS engagement and representation within the Olympic Safety and Security Programme (OSSP) during the planning stages for the Games, through the Olympic Policing Coordination Team (OPC) • Implement a strategy and plans for the policing of London in Games time that ensures a safe and secure, and cost-effective, Olympics
<p>To minimise, as far as is practical, the impact on policing London during games time</p>	<ul style="list-style-type: none"> • Ensure the MPS is able to resource the Olympic plan effectively with sufficient staff including specialists as required, without undue impact on core policing business
<p>To ensure that opportunities for legacy and learning are seized and acted upon</p>	<ul style="list-style-type: none"> • Deliver the MPS Thames Gateway Programme, including capitalising on the geographic legacy of the Olympic Park • Maximise organisational learning from delivering a safe and secure Games
VALUE FOR MONEY	
<p>To deliver efficient and effective support services at the lowest possible unit cost</p>	<ul style="list-style-type: none"> • Enhance our business processes to improve service delivery, drive efficiency and eliminate bureaucracy and waste • Reduce the unit cost of service delivery through shared services, partnership and collaborative working where appropriate • Develop our Corporate Governance to enhance decision making and embed personal accountability
<p>To reduce the cost of assets and services</p>	<ul style="list-style-type: none"> • Improve Estate utilisation and streamline our asset base • Provide flexible, good-value technology for policing • Continue to drive efficiencies through effective Procurement, supplier and contract management • Deliver effective policing for the diverse communities of London through the responsible and sustainable management of all our resources (CSR)
<p>To make the most productive use of our operational people and do all that we can to maintain operational capability</p>	<ul style="list-style-type: none"> • Improve the recruitment, skills and professional capability of our people, and enhance organisational leadership • Improve operational deployment to make best use of our capabilities • Realign resource use across the organization to meet demand • Accelerate operational efficiencies and drive change in working practices • Deliver quality, secure, accessible police information to enable operational capability
Total Policing - total war on crime, total care for victims, total professionalism	

Cut crime, Cut costs, Change culture



THE LONDON POLICING CONTEXT

THIS SECTION OUTLINES THE MAJOR INFLUENCES THAT WE CONSIDER WHEN SETTING OUR DIRECTION OF TRAVEL (STRATEGIC OUTCOMES AND CORPORATE OBJECTIVES) FOR THE NEXT THREE YEARS AND BEYOND, AND IN DETERMINING THE KEY AREAS THAT WE WILL TACKLE THIS YEAR

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OPPORTUNITIES, CONSTRAINTS AND CHALLENGES

In policing the changing needs of our Capital we face challenging times and a very real shift in our operating environment. The Service is mobilising the UK's largest ever peacetime safety and security operation to deliver a successful Olympic and Paralympic Games, against a backdrop of escalating public order pressure and threat from terrorism and from serious and organised crime. We are making real progress in delivering significant budgetary savings on a scale not seen in decades, managing substantial change programmes to shape a leaner but still effective organisation. We remain determined to retain our focus on core priorities in reducing crime and the fear of crime and to maintain, as far as is practical, operational capability in an environment of intense public scrutiny.

CHANGING DEMANDS FROM A CHANGING POPULATION

As the world's fourth largest city economy, London attracts 1.1 million commuters each day and half a million visitors each week, in addition to our 7.7 million inhabitants. London's population will grow to 8.2 million by 2017, with non-uniform population growth and greater diversity across London. Black and Minority Ethnic (BME) communities are predicted to grow faster than others, especially in some Boroughs. The overall population of the historically most criminally active age group, 16-25, will rise significantly in some parts of London but fall in others. The challenge for the MPS and our partners is to meet this shifting demand in an effective way.

These changes across London, in particular the regeneration of East London, present an opportunity to reduce hotspots by designing out crime in existing and new developments and by building community cohesion. We must also manage risks in our communities, such as hate crime and gang culture, through community consultation and engagement, and through shared purpose and co-operation.

As confidence in the police and satisfaction in police services are built through shared ownership for safety in London, we draw on surveys, consultations (such as the MPS Public Attitude Survey, MPA 'Have Your Say' survey) and partners to understand what people in London value in policing, and what their priorities for policing are. Londoners continue to prioritise *gun and knife crime, drugs and drug related crime, Anti Social Behaviour* and *accessibility and visibility of the police* in these consultations and suggest that *residential burglary* is their top local concern, followed by *street crime and robbery*.

The expectations of Londoners are changing against a backdrop of total recorded crime in London having fallen steadily over the past decade. The violent crime rate is much lower than most cities with populations above five million but the acquisitive crime rate (robbery, burglary, vehicle crime) is higher, reflecting the pattern across England and Wales. Events during 2010 and 2011 demonstrate that the nature of public protest, both in scale and preparedness to use violence, is increasing. Policing violent crime and public disorder in particular are resource intensive, and a potential increase in victims and offenders implied through changes in population raises challenges over resource use and relative satisfaction with police services.

The MPS will continue to meet these changing demands through an intelligence-led policing approach that identifies vulnerable victims and tackles problem people and problem areas to reduce crime more effectively, rather than focusing on crime just by type, such as robbery. This Victim - Offender - Location - Time approach maintains Neighbourhood Teams at the heart of our policing model, whilst specialists focus on violent crime, serious and organised crime and counter terrorism.

CHANGING ECONOMIC AND POLITICAL CONTEXT

The changing environment has implications for our approach to policing London, in terms of our focus and our capability, and in terms of national and local government expectations. Government's stated intention to eliminate the public sector borrowing deficit within the term of this parliament, and subsequent four year comprehensive spending review, resulted in a proposed 20% reduction in police funding over the four financial years 2011/12 -2014/15.

Government has committed to increase democratic accountability and remove bureaucracy, and to focus on tackling crime together. Under the Police Reform and Social Responsibility Act 2011 the Metropolitan Police Authority is being replaced, on or about 16 January 2012, with the Mayor's Office for Policing and Crime, although the MPS Commissioner will retain full operational control of the Service with a recognition of national policing roles.

The proposed establishment of a National Crime Agency to combat organised crime and deliver border policing, a new national framework for policing in changes to the Association of Chief Police Officers (ACPO) and to HM Inspectorate of Constabulary (HMIC), and proposed abolition of the National Police Improvement Agency (NPIA) and the Audit Office will all impact on our operations.

The commitment to increase democratic accountability and remove bureaucracy resulted in government stripping away central targets and excessive performance management during 2010/11. This has materially affected our external performance environment with the Policing Pledge, the single national confidence indicator and the Local Area Agreement framework being scrapped in favour of local accountability and police responsibility.

Government's initiative in tackling crime together includes enabling people to get involved at a neighbourhood level, stripping out prescription and bureaucracy in partnership working, and implementing a radical reform of the Criminal Justice System including the youth justice system. This for policing includes processing criminals more efficiently by video-linking custody cells and courts, co-locating prosecution teams and establishing multi-agency safeguarding hubs (MASH).

Government also committed to efficient policing, with better value for money. This includes more effective deployment of warranted officers and staff to improve operational capability, with a review of police pay and conditions under the Winsor review and a proposed reform to public sector pensions under the Hutton review. These will inevitably impact on police officers and staff.

The Mayor of London has defined his priorities, and financial support, for policing. Growth to support priorities will be limited and all services must concentrate on delivering savings. For 2012/13 the Mayor continues to highlight violence against women and girls, youth violence and safety on public transport and in public spaces, as well as a safe and spectacular London 2012 Games and efficiencies through joint working and shared services. The Mayor's ambition for a Safer London, encapsulated in the MPA's *Met Forward 2* framework, sets a direction of travel for the MPS through our outcomes of reduced crime, increased confidence, value for money and a safe Olympics.

CHANGING PARTNER LANDSCAPE

We have a shared responsibility for cutting crime, bringing more offenders to justice and improving safety and confidence across London. Local



communities, local Authorities, the Crown Prosecution Service, the courts, the probation and prison services and many others must play their part.

We work with a significant number of partners to deliver Safety and Confidence in our communities. Principally, Crime and Disorder Reduction Partnerships in each London borough engage the local authority, health, probation and police services to develop a local strategy to tackle crime and disorder. Increasingly we are under a shared financial pressure and must work together to deliver effective services.

We are working to extend benefits from collaboration with other police forces, partnerships and shared services. Internal and external Shared Services programmes have the potential to deliver improved services at less cost for the Service at a time of increasing fiscal constraints. We are considering options including becoming a strategic provider of services, sharing platforms and infrastructure and outsourcing non-core capabilities (alone or with a partner organisation).

We will work constantly to improve our Service at all levels. We are committed to Total Professionalism, to ensure that criminals are targeted through intrusive and innovative tactics that remain legal and ethical whilst we continue to foster the support of law abiding Londoners. We are determined that our values remain firmly embedded whilst we work to improve our Service, and that we retain and build on the trust and respect of our communities and our staff. This includes developing the culture of our organisation based on the values of humility, transparency and integrity.

Our Corporate Social Responsibility (CSR) Strategy and “how we police” report, confirm our commitment to ensuring that key social, environmental, economic and sustainable development issues are managed within our organisation, to ensure the long term sustainability of policing in delivering effective services to the diverse communities of London.

This is the environment in which the MPS works. The shift from real budget growth in recent years to significant financial constraint raises genuine risks to operational policing performance and delivery of policing services, and has sharpened our focus on delivering significant savings whilst doing all that we can to maintain operational capability. Within this context the Commissioner has clearly defined what we aim to achieve in policing London and the ways in which we will deliver our Service.

RESPONDING TO PRIORITIES

THIS SECTION OUTLINES HOW WE INTEND TO ACHIEVE OUR PRIORITIES (STRATEGIC OUTCOMES AND CORPORATE OBJECTIVES) FOR LONDON AND OUR COMMUNITIES THROUGH THE COMMISSIONER'S AIMS AND VALUES, OUR STANDARDS OF SERVICE DELIVERY AND THE RESOURCES AVAILABLE TO US

THIS INCORPORATES OUR ACTIVITY IN PROVIDING PROTECTIVE SERVICES ACROSS LONDON AND IN OUR NATIONAL AND INTERNATIONAL ROLES, AND ILLUSTRATES OUR WORK TO DRIVE REAL IMPROVEMENTS IN SERVICE DELIVERY


MPS STRATEGIES AND ACTIVITIES

We will develop our plans within the constraints of reducing resources to deliver Total Policing. The Service is committed to delivering excellent policing from tackling anti-social behaviour (ASB) and other crime in neighbourhoods through to dealing with terrorists and the most serious criminals often 'behind the scenes'. We rely on the work of warranted officers, PCSOs and police staff and ensure that our resources are appropriately allocated across the range of policing challenges facing London.

To achieve our aims to cut crime, cut costs and change culture we are reshaping our service delivery, placing Londoners at the heart of operational policing to reduce crime and drive up satisfaction. We are re-aligning operational and support resources across the MPS to reflect the changing needs of our City, using technology and transforming the MPS estate to improve customer access to police services & information, reducing management on-costs to levels comparable with best in class; and changing the culture of policing – employing diverse, responsive, flexible, capable people.

The MPS will continue to develop and integrate activities to deliver against our corporate objectives, structured around Confidence and Satisfaction, Anti-violence, Public Order, Organised criminality, Counter-terrorism and the Olympics.

CONFIDENCE AND SATISFACTION

The MPS is committed to working in our communities to build a shared confidence in policing London. We will focus on the quality of our  engagement with communities, on understanding and responding to public priorities, on problem solving to reduce crime and ASB, and on informing communities about crime and policing issues. We will concentrate on the quality of individual interactions with people, on delivering consistently excellent individual service.

We will build on our success in recent years. Almost two thirds of Londoners, 66%, now say that the police in their area do a good or excellent job, up from 58% in 2006. More Londoners feel confident in local police being there when needed and in dealing with minor crimes, and feel that we listen to the concerns of local people. More communities feel that the police in their area are helpful, friendly and approachable, and treat people fairly and with respect. More Londoners see a visible policing presence on their streets.

Our dedicated Safer Neighbourhoods Teams (SNT) will remain at the heart of this visible and accessible professional police presence and our local engagement and enforcement approach to building confidence in policing London. We will continue our work to understand and focus on priorities that our communities want. We know from local engagement and surveys that ASB, residential burglary and street robbery, gun and knife crime and the accessibility and visibility of police are prioritised by local communities. These priorities need a shared local response from the police, our partners and communities.

Safer Neighbourhood Teams will lead this targeted response to crime and anti-social behaviour and will deliver local reassurance and problem solving. We will continue to refine the SNT model under our Territorial Policing (TP) Development programme in order to maintain and improve the delivery of high quality neighbourhood policing, and to ensure effective integration with broader policing services and with our partners. This includes the scope of SNT service delivery, the location and structure of SNTs, and our effectiveness in meeting public demand.

There will be a stronger emphasis on tackling crime and ASB, with local partnership problem solving focused on patterns of victimisation in the local community. Amended shift patterns for SNT teams will better meet local needs and will reflect both local demand and the desire of Londoners to see more officers and staff on duty in the evenings and at weekends. SNTs will continue to be aligned to ward boundaries although boroughs will have the flexibility to temporarily deploy officers and staff across ward boundaries to deliver community based problem solving and crime reduction wherever community demand indicates the greatest need.

Local ward panels will continue to set priorities for each SNT, provide valuable community information and intelligence, and provide for effective local engagement. We know that people who feel well informed about local policing feel more confident in their local police - our SNTs will continue to hold regular public meetings, at least monthly, to provide updates and information about local crime and policing issues and promote our crime mapping website. We will develop our use of websites, blogs and social media to keep our communities informed, and will continue to highlight the community focus of SNTs, such as through our 'Meet the Neighbours' campaign.

We will improve the quality of individual interactions with people and deliver consistently high quality individual service to build confidence. We know from local feedback that a greater police presence enables a more open engagement with officers, deters offenders and makes people feel safer. We will continue to increase single patrolling where possible, enabling more effective engagement and better use of available capacity, and will continue to deploy special constables in our neighbourhoods.

SATISFACTION

The MPS is committed to improving the satisfaction of Londoners with our service. We will focus on ease of contact, offering choice in how people contact us and improving access to police services, and on providing a quality 24 hour response to emergency and non-emergency needs including to more than two million 999 calls each year. We will focus on our quality of treatment and on customer service, particularly for vulnerable and repeat victims, and on our follow up to incidents, such as victim care and information about what is happening and why.

We will work to improve satisfaction with our service. More than three quarters of service users, some 75.3%, are satisfied with the service they receive from the MPS. We have improved satisfaction with ease of contact, due in part to our Central Communications Command, and with our follow-up, due in part to Victim Focus Units. We will work to improve satisfaction with police actions, such as our response to incidents, and with police treatment, such as communicating clearly and providing reassurance. We will also work to manage demand across our services and to better define and meet the expectations of service users in what we will deliver and when.

We will continue to identify factors that impact on overall satisfaction and address these through programmes such as TP Development and strategies such as the **MPS Customer Service Strategy**. There are known factors that impact satisfaction - our research shows that younger victims, BME victims, violent crime victims, racially motivated crime victims, front counter reporters and repeat victims have lower levels of satisfaction. Victims who classify themselves as vulnerable but are not identified by the police as vulnerable are also less satisfied with the service they receive.

Our review of public access channels under the TP Development programme will ensure that we meet public demand through the provision of well staffed and easily accessible 24/7 front counters, supported by more face to face appointments and

surgeries by SNTs and local policing teams. We will meet shifting preferences towards accessible online, telephone and mobile service channels. This may include potential co-location with strategic service partners. We will develop these contact management solutions to allow choice in how people contact us so that we best support the needs of local communities and encourage the reporting of crime.

Under our Command and Control project our Central Communications Command (CCC) will continue to provide first contact in all 999 emergency and 101 non-emergency calls, handling on average 15,000 calls each day, and despatch police units to incidents across London. We will however migrate current functions from integrated borough operations (IBOs) to place end to end incident management under the control of CCC, maintaining a focus on 'grip' and fast time deployment.

The MPS is committed to providing a quality response service twenty four hours a day and, as part of our Customer Service Strategy, to provide resolution at first contact. Under our response project we will create dedicated emergency response teams to concentrate on 999 calls that require immediate significant response and increase the proportion of scheduled appointments delivered through local policing teams (LPTs) and SNTs to meet the needs of those who do not require an urgent response. We will also better match working shifts to patterns of demand.

A significant number of crimes reported to the MPS, some 300,000 each year, are assessed as less urgent and suitable for telephone investigation. Our new Crime Recording and Investigation Bureau (CRIB) will centralise telephone investigation and some crime management functions across London, providing a more consistent standard of service and improving our performance. Boroughs will retain responsibility for victim care.

We will respond to public expectations in identifying repeat and vulnerable callers and victims at first point of contact to enable immediate deployment of officers and an adaptive response. We will continue to address the difference in relative satisfaction with police service of different users, including vulnerable victims and those from BME groups. The Equality Standard for the Police Service (ESPS) provides one means of monitoring how effectively we serve diverse communities, and provides a framework for improvement through an active approach to diversity.

SAFER NEIGHBOURHOODS, ASB AND ACQUISITIVE CRIME

Neighbourhoods policing forms an integral element of a complex policing environment across borough policing, crime prevention, response, investigation, victim care, offender management and specialist policing services across London. Our major change programmes will continue to refine this wider operating model and examine how broader policing resources support crime reduction at neighbourhood level. Within this our Safer family of teams - Safer Neighbourhoods, Safer Schools, Safer Transport, Transport Hub and Town Centre teams, supported by Metropolitan Special Constables - will take a stronger lead in targeting acquisitive crime and anti social behaviour and in policing crime hotspots.

We are committed to tackling crimes that matter to our communities. We will focus on violent and property crime – keeping people and their possessions safe – and concentrate our activity on the most vulnerable and repeatedly targeted victims, on the offenders repeatedly committing crime, and on the places and times most in need of policing. We will provide additional visible presence in high crime areas, including through single patrolling, and a more effective response to cross border crime.

We will increase prevention and enforcement initiatives to confront local street drinking, anti-social behaviour and criminal damage. We will intrusively target crack


houses and other drugs hotspots in our communities and reduce alcohol-fuelled violence by enforcing licensing legislation. We will suppress burglary, robbery, and vehicle crime, and tackle the carriage and use of knives through more active use of screening arches.

We will build on our long term success in reducing acquisitive crime - robbery, burglary and vehicle crime - across London. Our intelligence-driven approach will focus on crime hotspots and on suspects who represent the highest risk of offending. We will support boroughs to tackle burglary, and ensure that resources can be deployed where demand is greatest. We will focus on street robberies of high value smart phones and gold jewellery, on high incident locations, and on further reducing knife enabled robbery amongst young people. These initiatives will be supported with media campaigns to raise awareness.

We will deploy additional warranted officers in our Safer Schools teams, Safer Transport teams and Hub teams. We will enhance deployments to reduce victimisation of school children and vulnerable young people, and to take prolific robbery offenders off the streets. We will continue to work with partners and communities to address the causal factors that put young people on the path to crime, and intervene where we can.

We will continue to reduce crime and anti-social behaviour by policing transport routes. Our partnership approach to policing on buses with Transport for London (TfL) and the British Transport Police (BTP) is significantly reducing crime. Our Safer Transport Command (STC) will work in partnership to Keep London Moving Safely by policing across the transport network, providing reassurance to passengers, assisting with traffic congestion and tackling taxi touts.

Road safety consistently features in the top five public priorities for policing. We will continue enforcement tactics that have contributed towards a halving of the number of people being killed or seriously injured each year on the capital's roads compared with 2000. We will enhance public confidence by effectively patrolling London's roads, reduce anti-social road use, and actively remove dangerous or uninsured vehicles and drivers from our roads through operation **Reclaim**. We will deny criminals, including non UK nationals, use of the roads and tackle the threat of terrorism with more widespread use of Automatic Number Plate Reader (ANPR) technology and mobile fingerprinting devices. Our Traffic Criminal Justice unit will continue to prosecute traffic offenders (65,000 a year) for dangerous use of the roads, with some 4,000 dangerous drivers a year receiving driving disqualifications.

In addition to enforcement activity the **MPS Crime Prevention Strategy** will reduce the opportunities for criminality through situational crime prevention (designing out crime), and through social development crime prevention (working with people). In designing out crime we aim to reduce the opportunities for crime, changing the way the environment or target of crime is managed or designed so that the risk or effort required to commit the offence is increased, the rewards reduced or the triggers removed. This includes the design of housing estates, security of premises, and use of tracking devices on vehicles and property. 

To mitigate the impact of new and expanding town centres our Safer Neighbourhoods patrols will provide additional visible presence in high crime areas. We will complement this through effective partnership to achieve the ACPO Secured by Design standard. The challenge for the MPS and our partners is to go beyond Secured by Design to support communities in new developments such as the Thames Gateway, ensuring that they do not experience the same crime and ASB as problem estates and town centres.

ANTI-VIOLENCE STRATEGY

We will not tolerate violence. We will target violent criminals and will work to arrest, prosecute and convict all those who commit violent crime. We will, through the **MPS Anti-violence Strategy**, coordinate and improve police and partnership response to violence in London whilst recognising the significant impact of violence on safety and the perception of safety. We will reduce the level of violent crime and associated economic and social costs in London, improve victim care and satisfaction, and work with our partners to achieve criminal justice outcomes.

We will focus on vulnerable and repeat victims, dangerous offenders and challenging locations, concentrating on reducing and mitigating violence with injury, violence against women and serious sexual offences, youth violence and gangs, knife and gun crime, and on victim support and satisfaction. We will build on reductions in violent crime through use of intelligence, active prevention and intrusive enforcement.

Compared with other capital cities, London is a safe city. Homicide and violent crime rates in London remain much lower than for most cities with populations above five million. The MPS will continue to develop new initiatives to prevent, detect and investigate homicides and violent crime including advanced forensic capabilities, supported by legislative changes such as the use of anonymity in gangs. We will also take a more active approach to investigating non UK nationals who are suspected of, or arrested for, criminal offences in this country. Experience suggests that some of these individuals will have a history of serious offending overseas.

VIOLENCE AGAINST WOMEN, SERIOUS SEXUAL OFFENCES AND VICTIM SUPPORT

We will strengthen our response to violence against women and girls, prioritising resources in tackling rape and serious sexual violence, and in supporting victims. Due to the violent nature of these crimes, and the trauma suffered by victims, we will continue to encourage greater reporting of rape, focusing resources on those areas that pose the greatest risk. We recognise that it takes courage to report rape and serious sexual offences and will respond in a professional, compassionate and encouraging way with every sexual crime reported. Our immediate challenge is to focus on increasing the current number of sanction detections for rape.

Our dedicated Sapphire teams, with additional detectives and Sexual Offences Investigation Technique officers, will investigate all rape and serious sexual assault, supported by trained forensic practitioners, and will identify dangerous offenders to enable a pro-active response to linked series, stranger and group offences. We will continue to work closely with community stakeholders and staff at the 'Havens', and to prosecute 'cold' cases. We will leverage additional resources in intelligence, in our complex case team and with our partners such as the CPS rape charging unit (RASSO) of specialist lawyers. We will work with all criminal justice agencies to progress more cases successfully from charge to court and reduce the attrition of rape cases. We will, through Multi-Agency Public Protection Arrangements (MAPPA), manage risks posed by specified sexual and violent offenders.

The MPS Sexual Violence Research programme will enhance our understanding of rape in London and the support needs of victims, building on previous rape reviews, our data tracking rape allegations and attrition, and analysis of the MPS rape victim satisfaction survey. Specific areas of focus will enable us to better understand allegations by victims with mental health issues, and improve our understanding of suspect profiles and repeat offending in rape allegations. Our rape victim satisfaction survey will continue to focus on rape victims views of their contact with the police, their treatment in court and their experience with the Havens.

We will, through our child abuse investigation command, work with partners to ensure the safety and welfare of children through early interventions and will investigate all cases of neglect and abuse against children by those responsible for their care and bring offenders to justice. Our child risk assessment model (CRAM) will continue to inform operational work in identifying and protecting children at risk of abuse. The new Multi Agency Safeguarding Hubs (MASH) will help to develop a preventative and protective environment, in the first instance for vulnerable children.

MASH is a partnership project, in pilot, that co-locates safeguarding partners, such as MPS Public Protection Desks, into a secure assessment, research and referral unit. MASH aims to identify unknown risk by building a rich picture of the child and their family, enabling better identification of harm to individuals and enhancing partnership strategic risk assessment and problem solving through balanced intervention. The research capability can flag early markers that may identify victimisation and harm, such as domestic violence and anti-social behaviour, giving the MPS and our partners the opportunity to deploy resource. MASH will develop to consider vulnerable adults, and link to integrated offender management.

We will tackle domestic violence, including honour based violence, forced marriage and abuse of children through our strategy and the national ACPO DASH risk assessment model for domestic violence. We will, through regular multi agency risk assessment conferences (MARAC) on each borough, protect victims and their children from harm and prioritise dangerous and violent offenders. We will arrest all perpetrators where evidence of a criminal offence exists, improve the support, safety and satisfaction of domestic violence victims and bring more offenders to justice.

We will continue to work with London's 32 borough partnerships to ensure that they attain the 8 London Mainstream model minimum standards of support, including supporting courts working towards specialist domestic violence courts (SDVC) accreditation. Our **Athena** operations will support the work of local independently funded domestic violence support agencies and Independent Domestic Violence Advisors in their work with victims, and events such as the International Day for the Elimination of Violence against Women, or White Ribbon Day.


We will, in investigating hate crime, work to identify and prosecute offenders to the satisfaction of the victim and the community. We will target dangerous and prolific suspected offenders for hate and faith crimes, including racist, homophobic and disability motivated crime and crimes against the vulnerable or elderly by members of their family, and ensure that victims receive the best possible support to meet their individual needs. We will continue to develop our hate crime early warning system to provide intelligence to identify and manage dangerous offenders, dangerous places and vulnerable victims, particularly victims of racist, religious and homophobic hate crime and transphobic and disability targeted hate crime.

We will, in addition to enforcement, work with partners to encourage reporting of hate crime and raise awareness across London - about 90% of homophobic hate crime remains unreported, with a higher rate for transphobic hate crime. We will encourage confidential online reporting through a secure link to the Police National Network, part of the True Vision website launched by the ACPO Hate Crime Group.

YOUTH VIOLENCE, GANGS, KNIVES AND GUNS

The involvement of young people with gangs, guns and knives, and the loss of life on London's streets, remain a real concern for Londoners. We will continue to work with young people to keep them safe from harm and look to mediation and intervention, particularly with gangs, to reduce gun crime and violence. We will identify young

people who are vulnerable to crime, either as victims or offenders, and compile a risk assessment with partners to provide support and diversions focused on preventing and reducing youth violence, anti-social behaviour and victimisation.


Our Safer Neighbourhoods on-line youth survey has highlighted young people's fears and perceptions of crime in London - young people are most concerned about knife crime, fear of mugging or physical attack, teenagers hanging around on the streets and people using drugs. This intelligence will enable engagement teams to formulate individual youth action plans and provide local solutions, including targeting offenders and supporting victims. 

We will, through our youth inclusion projects such as Met-Track and Kickz, help to steer young people from crime and fulfil their potential. Kickz is a football project that brings professional football players into communities, with over 7,000 young people involved. The projects will offer crime prevention activity such as workshops to prevent knife use, highlight the dangers of guns and encourage personal safety. We will continue to run youth engagement programmes, such as Makepeace and our 'growing against gangs' pilot, to highlight the consequences of gun and knife crime and deter young people from becoming involved in gangs and violence.

We will, through **Blunt 2**, continue to tackle unacceptable levels of serious youth violence, particularly the carrying and use of knives on London's streets. Our knife and gun crime initiatives will focus on homicide prevention, particularly in the 13-19 age range, and on knife enabled robbery through proactive intelligence-led policing. We will continue to create a hostile environment for the carriage and use of knives and to arrest offenders through tactics including the use of plain clothed "spotters", intelligence-gathering teams, knife arches, Section 60 Stop and Search, search wands, weapon sweeps and intelligence-led operations. We will actively target those who have been previously convicted of offences involving knives and guns.

We will continue to create a hostile environment for the carriage and use of guns, and support the significant reductions in gun crime over the past few years driven by sustained, co-ordinated activity across the Service. We will deliver specialist intervention to control gun crime through our flying squad and Trident gun crime unit, driving intelligence led proactive and disruptive operations.

Our **Trident** teams will investigate all non-fatal shootings regardless of the perpetrators' ethnicity and all firearms homicides where suspects and victims are from black communities. Trident will also conduct proactive operations to target offenders through Stop and Search, prevent shootings, recover illegal firearms and target the suppliers of illegal firearms. We will focus on emerging trends, including conversion, supply and recovery of firearms, will disrupt supply and will continue to work with the National Ballistic Intelligence Service to maximise forensic opportunities. We will, engage with local communities and media to increase understanding, provide reassurance, and encourage two-way sharing of information.

We will strengthen enforcement through dedicated gang focused resources, delivering initiatives to crack down on intimidation and violence driven by gang culture and to tackle the most harmful gang members in London. **Connect**, a two year plan being rolled out across London Boroughs, will address violence and gangs, concentrating on high harm gangs and individuals in those locations most affected. Resources will be targeted to tackle gang-related criminality, including Stop and Search, seizing cash, class A drugs, and firearms and taking out 'gang injunctions' - these are issued against an individual, or a group, imposing conditions to prevent gang related violence. 


We will identify repeat and vulnerable victims in the gang arena, and intervene both with youngsters who want to leave gangs and those in danger of getting involved in them. We will, within financial constraints, continue to deliver a **Pathways** approach in a number of boroughs with local communities and partners, aiming to reduce violent gang offending by supporting those who wish to exit their gang lifestyle and using robust enforcement techniques against those who continue to offend.

We will tackle hotspots for group, gang and other violent offending. These may be driven by the night-time economy, at public spaces or events, or through deprivation, unemployment and low social cohesion. Much of our location work, for example around schools and housing estates, will directly impact group and gang offending. The 'safer learning' partnership will better target resources and problem solving approaches to those schools and colleges at highest risk. Our focus in tackling serious youth violence remains on prevention, through local ground work and innovative projects such as the healthy relationships training (HEART) programme.

The MPS Harm Reduction Matrix, developed in conjunction with academic institutes and expert partners, will enable us to assess law enforcement activity against criminal networks and gangs operating within London. We will be able to quantify and express the harm reduction as a consequence of police intervention and activity, and build organisational learning.

We will continue implementation of the Police National Database (PND) to significantly enhance our real time national information sharing and intelligence capability. PND will allow forces to exchange data around all offenders and certain victims. The database will prioritise intelligence to tackle serious crime and protect the most vulnerable, particularly in child protection, domestic violence, serious violence and sexual offences, gang violence, organised criminal groups and counter-terrorism. Information from the PND will inform strategic intelligence assessment and corporate tasking of resources including public order, and support local borough operations to target the most harmful offenders, manage dangerous offenders in the community and support vulnerable victims.

PUBLIC ORDER POLICING

We will police a significant number of public events during 2012/13, including those around the London 2012 Olympics, the Queens Diamond Jubilee, and the Notting Hill Carnival. We will ensure that security of our streets is maintained. 

We will also police planned and unplanned public protest. The MPS is committed to facilitating peaceful protest. Most public events are good natured but the level of public protest, both in scale and preparedness to use violence, visibly increased in 2011. Where intelligence suggests a need for capacity to respond to serious disorder or criminality we will ensure that we can respond effectively.

In policing public protest and events we will continue to engage with organisers and communities, and will gather intelligence to target those who plan for disorder and criminal activity. During events we will deal robustly with anti-social behaviour, criminal activity and violence. We will make good use of real time intelligence and social networking media, and employ sure-footed tactics on the ground. We will intervene quickly to prevent criminal behaviour and disorder, and ensure that clear information is available to the public.

Our response to public order challenges will inevitably impact on local policing. We will retain our rapid deployment capacity and this does mean that, at times, large numbers of officers will be taken away from visible policing of Boroughs across


London. We will balance and support available resource on Boroughs with resource to police events.

Our operational response to the widespread criminality and disorder that took place across London between 6-10 August 2011, Operation **Kirkin**, and to the earlier student protests, enabled us to test our public order response under pressure and identify areas for improvement. We will continue to employ learning from Kirkin to refine our operational tactics and aspects of our major change programmes, such as TP Development and Central Operations (CO) Improvement, in particular training, response, resource management, duties management and custody provision. This will strengthen our capability to respond to future incidents of disorder. In addition, wider legislative powers may be introduced to enable police officers to require the removal of masks and offer wider powers of curfew and disposal.

The MPS is committed to protecting the right to peaceful protest. However, we will not tolerate criminality and are equally committed to track down and charge those responsible for public disorder, criminality and violence. We will engage with local communities and businesses, and with people across London, to identify and arrest those who cause disorder and damage. We will make effective use of media, CCTV and our national intelligence assets to bring offenders to justice. We will increase our capability to deal with investigations arising from public disorder and will build and share our intelligence to target offenders and adapt our training and tactics.

We will continue criminal investigations into the rioting and looting of August 2011. Under Operation **Withern** we will identify and pursue suspects involved in over 3,700 crimes, including over 1,200 non-residential burglaries, over 1,000 incidents of criminal damage and over 400 robberies. We will proactively target the most high risk offenders and the most serious offending and align MPS and criminal justice resources to meet increased demand - many identified suspects have previous convictions and a significant proportion are linked to gangs. We will continue to support victims and engage with communities and businesses across London.

CRIMINAL JUSTICE AND OFFENDER MANAGEMENT

We are committed to improving criminal justice outcomes particularly for repeat offending and victimisation and, with our partners, to managing offenders in our communities. Our initiatives are aimed at improving the efficiency and effectiveness of the criminal justice system, increasing successful prosecutions for the most harmful offenders and providing alternatives for potential first time entrants, improving victim support and reducing case attrition, and implementing a multi agency response to prevent re-offending. 

We will continue to improve **Custody** provision through our TP development programme, better aligning supply of cells and services to demand of over three million MPS custody hours each year. We will introduce large modern custody clusters with a centralised pan-London allocation process, an increase in dedicated detention officers and nurses, and realignment of shifts to match demand. We will, in other initiatives, continue to improve safety in custody and work with NHS partners to improve the management of detainees with mental health issues.

We will develop the successful **Integrated Prosecution Team** (IPT) model, which co-locates MPS Criminal Justice and Crown Prosecution Service (CPS) Units, to better use e-technology and integrate with a streamlined digital courts system. IPTs currently adopt a single case file and accommodate investigators, case workers and prosecutors in one location, realising major efficiencies. IPTs aim to improve the number of both Offences Brought to Justice and Effective Trials, and support criminal

justice initiatives such as Simple, Speedy Summary Justice (CJSSS). We will develop e-systems and move towards virtual integration enabling some functions undertaken by IPTs, such as witness care, to be centralised. We will pilot a consolidated area IPT in South west London.

We will work to improve case disposal including, with the London Criminal Justice Board, the expansion of **Virtual Courts**. Under this initiative defendants on first court hearings will appear before Magistrates via a video conferencing link from MPS custody suites shortly after they are charged. The court operates for first hearings for both 'in custody' and bail cases and enables the electronic sharing of case information with HM Courts and Tribunal Service (HMCTS) and CPS. This will see speedier and simpler justice for victims and increase the efficiency of the magistrates' court process.

We will develop, with our partners, a **Restorative Justice** approach that provides the opportunity to more effectively tackle low level crime and anti-social behaviour through alternative sanction particularly for potential first time entrants into the criminal justice system and for young people. Restorative Justice places the victim and local community at the heart of justice process in schemes such as Community Payback, which offers offenders the chance to repay local residents for criminal and anti-social behaviour through unpaid community work.

We will continue to explore proportionate crime recording and investigation focused on victim outcomes as an alternative to arrest and prosecution. This aspect of restorative justice reinforces professional policing judgement and charging discretion, enabling officers to deliver creative community resolutions to tackle anti-social or offensive behaviour in a way that better supports victim needs and expectations, may not criminalise offenders and reduces administration so that officers can invest more time in policing communities. Our borough pilot is focused on high volume low level local crime.

We will develop **Integrated Offender Management**, managing locally defined most harmful offenders in the community whether they are under statutory supervision or not. This builds on programs such as National Offenders Management Service (NOMS) statutory offenders work, local Prolific Priority Offender (PPO) schemes, Multi-Agency Public Protection Arrangements (MAPPA) and the Drug Interventions Program (DIP), and harnesses outcomes from our two year (2009/11) multi agency **Diamond** Initiative pilot to prevent re-offending. During 2012/13 we will engage Safer Neighbourhoods to manage repeat and persistent offending, and so reduce re-offending and demand on the criminal justice system. We will continue to manage sexual, violent and serious violent offenders through MAPPA.

We will develop our capability to reduce the number of wanted offenders at large across London, and mount regular co-ordinated operations to target these criminals. We will continue to ensure that offenders are only released on Police bail when necessary, and for the minimum period possible. We will work with Criminal Justice and Borders Agencies to maximise the enforcement of Failing to Appear Warrants, Prison License Recalls and Community Penalty Breach Warrants.

ORGANISED CRIMINALITY AND DRUGS STRATEGY

We are committed to tackle criminal networks and reduce the harm they cause to communities. Criminal networks range from street gangs involved in robbery, drug dealing and violence through to organised international groups impacting on London through the supply of drugs and firearms, human trafficking and economic crime.



We will, through the MPS **Criminal Networks Strategy**, understand and tackle criminal networks and reduce the harm and fear they cause to communities, improve police engagement with those communities, and increase the confidence of victims and witnesses. We will as a priority identify those groups causing the most harm and target our resources to disrupt them, building on the significant number of confirmed disruptions of Organised Crime Groups (OCG) in recent years. We will continue to develop our MPS Harm Reduction Matrix, which allows for reactive and proactive law enforcement activity against organised groups and gangs operating within London's communities to be reviewed and assessed in terms of harm reduction.

We are working to remain ahead of OCGs and their ability to adapt, evolve and develop. There are three elements to criminality where we will intervene - Precursors, the supplies needed to start criminality; Enablers, the facilities required to sustain and flourish, and Money movement, the businesses that allow groups to realise their criminally obtained assets. Our activity will include increasing cash and asset seizure, reducing the supply of class A drugs, and tackling the supply and use of firearms. We will exploit all available legislation and tactics, such as Serious Crime Prevention Orders, to maximise disruptions.

We will, through our financial investigators, actively target criminal's assets through confiscations and forfeitures under the Proceeds of Crime Act (POCA) and will create a disincentive by taking the cash out of crime. We will unravel complex arrangements to remove criminal benefits from UK jurisdiction as criminals look to distance themselves from their crimes and find ways of hiding or legitimising acquisitions including investment in high value art and overseas properties, often disguised through foreign corporations and off-shore companies.

We will, through the MPS **Drugs Strategy**, reduce the availability of and demand for illegal drugs through effective intelligence, enforcement, prevention and treatment, with a priority on class A drug trafficking. We will work extensively with partner agencies including the Serious and Organised Crime Agency, UK Borders Agency and Her Majesty's Revenue and Customs to aggressively target OCGs responsible for large scale drug importation. We will continue to deploy the latest methodologies and techniques in a significant number of overt and covert police interventions to restrict the supply of class A drugs and new psychoactive substances and to combat cannabis factories.

We will, through Operation **Podium**, deal with serious and organised crime affecting the Olympics, such as contract fraud, organised ticketing crime, money laundering and e-crime. Our Olympic e-crime team will, with our partners, prevent and investigate attacks on Games infrastructure and mechanisms, including unauthorised access such as hacking and illegal online ticketing sales. A dedicated Olympic Vice Team within our Human Exploitation and Organised Crime Unit will investigate the trafficking of adults for sexual exploitation, forced labour and domestic servitude, and will work closely with borough officers and partners to target prostitution run by organised criminal groups with the aim of rescuing trafficked women.

TERRORISM AND VIOLENT EXTREMISM

Terrorism continues to present a significant and enduring threat to the United Kingdom. The MPS, remains at the heart of the national response to the threat, and to ensuring a safe and secure London 2012 Olympic and Paralympic games. We are committed to reducing the risk from international terrorism and from domestic extremism. Our Counter Terrorism Strategy follows four clear aims - *Pursue, Prevent, Protect, Prepare* - and mirrors Government's *CONTEST* Strategy. The primary focus of *CONTEST*, international terrorism, was broadened in July 2011



to include domestic extremism and other forms of terrorism, an approach adopted by the MPS.

We aim, under **pursue**, to stop terrorist attacks. We will disrupt the activities of terrorists, domestic extremists and their networks including fraud, fundraising, money laundering and planning for terrorist attacks through investigation, intelligence and effective tasking. To deliver on this, we are improving our capacity to gather, assess, analyse and develop intelligence relating to terrorism and domestic extremism, and will continue to make cash seizures through the National Terrorism Fraud Investigation Unit.

We aim to stop people becoming or supporting terrorists or violent extremists. We will further embed **prevent** activity into neighbourhood policing and will, in partnership with other agencies, identify any potential for radicalisation or violent extremism and support local initiatives to divert vulnerable individuals from the risks of being radicalised. The *Channel Project*, a multi-agency scheme that diverts people from violent extremism, is now established across all London boroughs, with training support to local Channel panels. We will deliver our radicalisation awareness programme, and our toolkit to deal with individuals and groups involved with or drifting into violent extremism. Our activity will be focused through uniform police officers using existing police powers to disrupt activities.

We will strengthen our overall protection against terrorist attacks under **protect**. This includes the security of crowded places and iconic sites, protected persons and premises and, with partners, maintaining the security of London's airports infrastructure. In delivering security around the 2012 Olympic Games we will develop the London Security Plan, deliver commissioned Olympic Projects in line with the Olympic Safety and Security Plan (OSSP) including Site and Venue Security, VIP Protection and International Liaison and reshape our Counter Terrorism infrastructure. A significant focus will be the provision of 'protective security' which, as well as high visibility patrolling, includes security planning for high profile events such as the Queens Diamond Jubilee.

We will, under **prepare**, mitigate the impact of terrorist attacks where we cannot stop them. We will provide an immediate response to the scenes of actual or suspected terrorist incidents and explosive devices. We will develop our contingency planning designed to mitigate the impact of terrorist attacks and effectively manage the consequences, and the strong partnerships that support this to maximise the effectiveness and co-ordination of our response. We will continue to be fully engaged with the London Local Resilience Forum (LLRF) and London Resilience Team (LRT) in delivering a multi agency preparedness response for London.

DELIVERING A SAFE AND SECURE LONDON 2012 GAMES

The MPS is playing a leading role in delivering a safe, secure and resilient **2012** operation to support the London 2012 Olympic and Paralympic Games, with an Assistant Commissioner performing the role of National Olympic Security Coordinator (NOSC). Working with the Home Office Olympic Security Directorate (OSD), other police forces, partner agencies and the community, the NOSC and the MPS are delivering projects commissioned through the Olympic Safety and Security Plan (OSSP). The Games will require the UK's largest ever peacetime safety and security operation - we have been planning for several years, drawing on the experiences of previous host countries and our own considerable event policing experience to ensure that we keep London safe.

All our emerging plans will come together into one coherent approach to keeping Londoners and visitors to our city safe and secure in 2012, led by a Gold Commander and a broad command team in liaison with the NOSC on issues with a critical or national dimension. In addition to support from partners such as the London Fire Brigade and the London Ambulance Service, we are drawing on police officers including specialists from across the country through 'mutual aid'. The MPS will ensure that we continue to police the rest of London effectively during Games time and focus on core policing business, in addition to Olympic-related demand.

The Olympic and Paralympic Policing Coordination Team (OPC), working to the NOSC, is responsible for coordinating all the necessary planning work nationally, ensuring that the requirements of the Olympic Safety and Security Programme and of the Police Service more generally are met. Counter-terrorism experts are leading on areas such as site and venue security, with specialist officers tackling the threat of Olympic related serious and organised crime.

Our national Olympic Intelligence Centre (OIC) will work closely with the National Olympic Co-ordination Centre (NOCC), established in New Scotland Yard, to ensure that the NOSC and senior partners have the latest intelligence, and can respond to threats to the security of the Games. An expanded Met Intelligence Bureau (MIB) will provide the same service specifically for London, and feed issues into the OIC.

The MPS is also leading engagement to reassure partners and ensure that our plans are consulted upon and properly understood. An International Liaison Unit is in place and we will continue to engage with local communities. At the heart of our plans is our work with the London Organising Committee for the Olympic Games (LOCOG).

Plans at both national and London level are being tested through an exercise programme, to ensure that they are match fit for Games time. This approach covers operational and command planning and kit and equipment, particularly ICT systems. We are mindful of the need to ensure value for money, not just in terms of overall levels of resourcing but also during our procurement of Olympic related goods and services and our developing, designing and delivery of additional facilities.

It is critical that legacy opportunities arising from the Games are seized and acted upon. Beyond the planning and implementation of a safe and secure Olympics, the 2012 Games present opportunities for London as a whole, for East London specifically, and for the future policing of the Capital. The MPS is planning for long term changes to London, working to identify and optimise legacy and learning from the 2012 Games.

We are responding to Legacy in two ways. The first surrounds the geographic legacy of the Olympic Park with the ambition to create a safe, low crime neighbourhood with high social cohesion and engagement with police. This will act as the springboard for the wider neighbourhood regeneration of East London and improved community engagement. We will continue to work with the Olympic Park Legacy Company, which holds responsibility for post-Games development including regeneration and opportunities for the new and emerging local community, on issues such as additional Safer Neighbourhood teams to provide for the forecast increase in the residential population in the area and the growth in tourists drawn to the Park. This work, underway for several years, forms a key part of the MPS Thames Gateway Programme to position the MPS to meet the new and complex challenges from East London's growth and regeneration.

The second part of the Olympic Legacy surrounds organisational learning from delivering a safe and secure Games, which will be coordinated by the OPC.

VALUE FOR MONEY

THIS SECTION OUTLINES MAJOR CHANGE UNDERWAY ACROSS THE ORGANISATION TO SUPPORT OUR CORPORATE OBJECTIVES AND DELIVER VALUE FOR MONEY, EFFICIENT AND EFFECTIVE POLICING SERVICES TO LONDON

THIS INCORPORATES OUR VALUE FOR MONEY STATEMENT SETTING OUT PLANNED IMPROVEMENTS IN EFFICIENCY AND PRODUCTIVITY, HOW THESE WILL BE ACHIEVED AND CASHABLE EFFICIENCY SAVINGS AND PRODUCTIVITY BENEFITS ARISING FROM IMPROVEMENTS

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VALUE FOR MONEY AND MAJOR CHANGE PROGRAMMES

In working to deliver on these priorities for policing London there has been a very real shift in our operating environment. Government's stated intention to eliminate the public sector borrowing deficit within this parliament, and subsequent four year comprehensive spending review, resulted in a proposed 20% reduction in police funding over the financial years 2011/12 - 2014/15. In policing London we are facing new and significant pressures, including the Olympics and public order challenges.

This new reality has raised implications for operational policing and the delivery of policing services, and sharpened our focus on cutting costs whilst doing all that we can to maintain operational capability. We are determined to deliver value for money services, and to drive down management overhead and operational and support services costs to a level where they can be favourably benchmarked against the public and private sector.

We will continue to re-evaluate the activities and structures that deliver our objectives and will continue to drive major change programmes across the organisation. Our focus is on reducing our inanimate and non-staff costs quickly, ensuring that our business and operational support model is as lean as is practically possible by undertaking process improvement, sharing services internally and externally, and exploring a range of outsourcing and joint ventures. Only then will we reduce numbers of operational officers and PCSOs whilst mitigating the loss in capacity.

We will continue to implement measures to minimise the impact of the reductions on capability and service delivery whilst recognising this operational objective to maintain officer numbers. In delivering this we are mindful of the need to challenge the balance within our current policing and business model to assess if it remains fit for purpose. In delivering reductions some services may need to cease, and the Service will inevitably shrink over the coming years. At the same time we are committed to treating our officers and staff with fairness and dignity.


During 2012/13 we will continue to deliver major change programmes such as Territorial Policing development and will continue to realise savings from corporate synergies and efficiencies through programmes such as Corporate Real Estate. We will increasingly work to identify additional savings with the potential for broader impact across the MPS. These new projects potentially include extending Territorial Policing operational support services across groups of boroughs or as pan-London services; the amalgamation of specific Commands between Business Groups; rationalisation of functions across the MPS such as Intelligence; and managing demand for specialist units such as aviation.

METROPOLITAN POLICE EFFICIENCY SAVINGS

The MPS has, over a number of years, actively pursued value for money. We have consistently met HM Treasury efficiency targets since they started in 1999 - over the last three years to end of 2010/11 we exceeded these targets by 18.7%. In 2008/09 we saved £72m, in 2009/10 £194m and in 2010/11 £315m - **an accumulated saving of £581m by the end of the 2010/11 financial year** against a baseline of 2007/08.

We also have a consistent record of programmes to deliver efficiency savings for reinvestment in the front line. We have targeted all areas of spending to enable the MPS to deliver its operations and support functions as efficiently as possible. Our major change programmes are projected to generate savings in excess of £440m a year by 2014/15. Many more programmes are in the planning stage and will deliver major savings in the coming years.

IMPROVING OPERATIONAL EFFICIENCY

Whilst we aim to maintain a stable operating platform in the run-up to the Olympics, we are actively reviewing our policing model and structure for future years. In delivering excellent policing, tackling ASB and neighbourhood crime, violence and the most serious criminals, and dealing with organised criminals and terrorists we will ensure that our resources are flexibly deployed across the range of policing challenges facing London. 

Our change programmes will continue to drive a more efficient and effective policing model through the re-design of services, processes and functions. These aim to maintain and, where practical, improve delivery of core policing services, either by matching resource to demand (such as shift reviews and neighbourhood policing), managing how we meet the demand more effectively (such as response and investigation), and developing a professional internal service model to more efficiently support operational policing.

The **Territorial Policing Development programme** is designed to implement a cost efficient model for policing that will deliver excellent local services to the people of London. The new policing model will protect service to our communities whilst delivering substantial cashable efficiency savings of around £125m in 2014/15. The model will maintain frontline services and local service delivery through Safer Neighbourhood teams. It will match resources to demand to maximise return on spend, and utilise support functions that add value to frontline policing.

The programme is exploring all aspects of territorial policing, from total demand for services to our response to emergency and non emergency calls, from intelligence and investigation capabilities to detention and criminal justice processes, from safer neighbourhood policing to customer service and satisfaction. We are also looking at the way we work, at support services and structure. Some projects are in pilot or implementation including Response pilots in Lambeth, Brent, Newham and Harrow, our Custody pilot in Sutton and Merton, and Local Policing Pilots in Newham, Westminster and Harrow. Others are due for staged implementation to June 2012.

A significant amount of work is focused on identifying ways of re-shaping what we do, and identifying savings in particular areas, in a way which ensures service quality is maintained or enhanced. The Programme is defining core policing services and the best level - borough, multi-borough or pan-London - at which to manage them, as well as the operational and management support needed. We will define a potential shared service model for future operations.

We will continue to deploy the maximum number of warranted officers to operational policing. We are matching demand to resource for safer neighbourhood and response teams, aiming for 25% more officers on duty when needed, and will implement new **shift patterns** across the Service to ensure that deployment matches demand and the desire of Londoners to see more officers and staff on duty in the evenings and at weekends. We are increasing deployment capacity by expanding the Special Constabulary, whilst single patrolling will improve visible deployment. We have implemented a new duties management system in CARM3, and will continue to reduce the demand for overtime and days lost through sickness and absence.

Our **Central Operations Improvement programme** will implement a cost efficient policing model to deliver excellent specialist support services. There are currently nine agreed areas of work, which include a re-alignment of support services, allowances, shift reviews, and asset management. Initiatives being considered include the development of larger, shared deployment bases strategically located

across London, a review of specialist firearms and public order training, and refinements in the delivery of firearms operations. The programme will be implemented between 2012 and December 2014. TP and CO are jointly scoping those areas that are intrinsically linked which may be delivered through the TP Development Programme. A real focus is preparation for the safety and security of the London 2012 Olympic and Paralympic Games. This will involve a staged shift of resource from planning towards delivery of the games, with significant deployment around games time and a major change of scale and potentially function post-games.

Our **Specialist Crime Directorate Realignment Programme** will deliver a more flexible and responsive specialist policing service and drive out inefficiencies. A new organisational structure for SCD has been implemented which brings together similar functions in order to increase flexibility and make efficiencies, followed by a new blueprint of opportunities to work 'smarter', with implementation ongoing. As part of this our Sapphire Rape and Serious Sexual Offences capability has been significantly enhanced. The current strand areas include Specialist Crime and Investigation, Organised Crime, and Intelligence and Covert Policing.

In December 2010 the Home Secretary announced that the Forensic Science Service (FSS) would be wound down by March 2012. As a result the MPS will implement a new operating model for forensic science delivery where the recovery, interpretation and reporting of forensic science examinations will be undertaken by the MPS and DNA and Analytical Services will continue to be contracted to the commercial sector. These contracts have now been awarded. Through the extension of the application of forensic case management and Streamline Forensic Reporting (SFR) the new model will ensure that only necessary forensic science work is undertaken and that costs are controlled and reduced.


Across the Service there may be potential to deliver additional benefit through targeted outsourcing as an extension of change programmes and continuous business improvement. Our **Delivering Services Differently** framework will explore outsourcing and joint venture opportunities, ensuring first that internal processes are as efficient as possible. Process improvement and sharing of services are pre-conditions of this work. Projects currently being assessed include Custody, Warehousing (particularly uniforms) and Catering. Any savings identified will be additional to existing procurement plans.

The MPS is committed to a **Shared Services approach** internally and with others if the business case is compelling. We recognise the opportunities and challenges of shared services across the GLA group, nationally and internally as a policing region. As the only regional police service in England, our development of internal shared services is as important to business advantage as collaboration with other Forces.

This Plan recognises the increasing importance of collaboration, partnerships and shared services. Shared Services programmes may deliver major benefits in improved services at less cost for the MPS at a time of increasing fiscal constraints. We will continue to actively develop initiatives with the GLA, TfL, the NPIA, ACPO and other police forces, particularly for ICT and Procurement. The MPS and London Fire Brigade (LFB) successfully joined the collaborative Central Government procurement process run by the Government Procurement Service (Cabinet Office) for stationery and ICT consumables during 2011. Work has also been commissioned to develop a joint contracts database for the GLA group by December 2011. This will provide a means to prioritise ongoing opportunities for collaboration and will enable a decision on which procurement requirements should be managed locally, collectively within the GLA group or dealt with through the Government Procurement Service.

Work is also underway to review pan-GLA opportunities around the procurement of vehicles and associated activities, with a business case due in January 2012. Longer term options could involve being a strategic provider of services, sharing platforms and infrastructure and outsourcing non-core capabilities (alone or with a partner organisation).

SUPPORT SERVICES AT THE LOWEST POSSIBLE COST

The MPS is working to deliver efficient and effective support services at the lowest possible unit cost. This includes enhancing our business processes to improve service delivery, reducing the unit cost of service delivery through partnership and collaborative working and driving efficiencies through effective procurement, supplier and contract management. The emerging framework for a National Air Service is one example. 

Key change projects continue to deliver more efficient and effective support services across the organisation, to better meet the needs of a changing operational and business environment. We continue to progress major change programmes across our estate and in property services, in procurement and contract management, in IT and systems, in transport, recruitment and training, and finance.

Some programmes, such as the **Catering Programme**, are in implementation. Catering will generate savings of around £14.5m by 2013/14. Together our major change programmes will deliver anticipated accumulated budget savings of some £1,002m (£252m a year) by 2014/15 from the support directorates.

The **Developing Resource Management (DRM)** programme focuses on delivering efficiencies in finance, procurement and estates. Phase Two projects (DRM2) in implementation include our Corporate Real Estate approach to improve utilisation, dispose of assets and deliver significant cost reductions; Procurement initiatives improving compliance and demand and supplier controls; SAP IT enterprise resource architecture development to embed SAP as a corporate platform and deliver a SAP e-sourcing platform; Asset tracking to manage the movement of uniforms, criminal exhibits and potentially firearms; and work to streamline Finance and Resource functions to a more centralised delivery model.

Savings and efficiencies continue to be identified through Procurement. We will, through **Business Procurement Plans (BPPs)**, capture cashable savings and efficiencies, challenge current cost effectiveness, analyse demand requirements and develop more efficient procurement processes and routes to market. We are running over 50 BPPs that are targeted to deliver cashable savings of £26.9m a year by the end of 2014/15. Supply Chain Management will also be enhanced.

We will continue work to streamline procurement by adopting leading edge strategic procurement tools and practices to drive out value. We will embrace benchmarking, total cost of ownership and intrusive supply chain management, including supplier performance management and continuous improvement, to generate further benefits. We will embed purchase-to-pay, together with intrusive contractual compliance and system controls - we have implemented a 'No Purchase Order, No Pay' policy to lock in compliance improvements across the MPS. We have also introduced CompeteFor, a free service that enables businesses to compete for contract opportunities, to source quotations under £50,000 where no corporate contract exists.

Our **Transport Services** project will continue to focus on achieving improvements across vehicle replacement (procurement), current transport support contracts and the allocation and ownership of the vehicle fleet, particularly daily hire, with budgeted savings of £7m by 2011/12. We are engaging with vehicle manufacturers to identify


improvements in our procurement process, aiming to procure the same for less or enhancements at no extra cost. We have provided an internal hire fleet to realise savings and reduce the reliance on external suppliers.

Our **Gen 2 Plus** contract with Capgemini to extend delivery of ICT services to the MPS will provide cost savings of £23 million by the end of 2015. The expiry of this contract in 2015 leaves us well positioned to take advantage of new arrangements.

We will extend our work in re-engineering support services into a centralised **Professional Service Provider (PSP)** model to provide enhanced support services that respond to real operational needs. The PSP Model, with professional service support staff embedded in the front line, is already successful in some non operational areas of the MPS such as Lead Accountants, Language and Cultural Services and Catering Services but there is scope to extend this further.

Professional Service Provider will enable a significant improvement in front-line operational productivity by smoothing service access and provision, simplifying and eliminating service errors, in all non operational areas. PSP is designed to drive a fundamental shift in the provision of resources to support operational areas, a more efficient and effective way of deploying and leveraging resources. The model will enhance the customer experience by empowering staff to understand and respond to real needs and to influence the operational area in the short and the medium term. The programme will enable us to reduce non operational roles (versus operational roles), through streamlining, empowerment and partnership of the organisation and the staff within it. PSP will encourage significant cultural change. The initial Pilot/Proof of Concept in the provision of Customer and Commercial Services in Territorial Policing will enable us to test and modify the PSP Model before further roll-out and prove the benefits model for estimating and delivering savings.

MANAGING OUR ESTATE

We are committed to reduce the cost of assets and services. We will make the most productive use of our operational asset including our people, improving estate utilization and streamlining our asset base, providing flexible, good-value technology for policing and improving organisational capability through people. 

The MPS estate comprises just under 1,000,000 sq m in 900 buildings. We will continue to make our estate work harder for us, to deliver savings whilst maintaining operational capability, and to work smarter, developing a more dynamic asset that responds to operational need. The Service will continue to cohesively implement our **Corporate Real Estate** approach and deliver the **Estates Strategy** and Plan.

The **Corporate Real Estate (CRE)** project is designed to implement corporate standards to reduce the operational running costs of facilities, and make best use of accommodation through flexible workspace, enabling the release of surplus properties. The CRE project will deliver £39.2m of savings a year by 2014/15 (including £2.3m associated ICT savings). The CRE principles around office, training and storage will be used to drive the accelerated vacation of identified properties.

CRE will ensure that the MPS estate is fit for purpose and enables high quality policing in London, optimising the efficiency of the MPS estate, making best use of accommodation and disposing of assets where appropriate, and achieving cashable savings to ensure that policing roles are protected. For example, previously underutilised SNT bases continue to be 'clustered' or co-located with other policing functions to realise efficiencies. Centralised custody facilities are being built for offenders, with separate facilities for victims and vulnerable witnesses. We have made real progress in the last few years – developing new facilities and providing

more accessible policing whilst improving existing buildings and disposing of those that are no longer needed. We will continue to work towards an efficient, flexible and value for money estate.

The **Delivery of Property Services** programme continues to identify opportunities for process improvement and restructuring, contract renegotiation and cashable savings, and for asset leverage including through Private Finance Initiatives. The Property Services processes and staffing strand will ensure that the service is cost effective, fit for purpose and adds value, and will enhance professionalism to support the Corporate Real Estate approach. The renegotiation of Property contracts will continue to achieve cashable savings through contract revision and restructuring, and through the joint re-tender of contracts in 2014. Asset leverage opportunities include current Private Finance Initiative contracts (PFI), delivering cashable savings through contract revision and restructuring on leasehold and freehold tenures, reviewing opportunities to refinance contracts, and ensuring best use of space and services at PFI sites. It is anticipated that these projects will generate savings of around £23.7m a year by 2014/15.

MANAGING OUR INFORMATION AND COMMUNICATION TECHNOLOGY

The overall Information, Communication and Technology (ICT) landscape is relatively fluid. The significant reductions in capital budgets, the outcome of the Wasserman review and the closure of the NPIA will shape future provision for the MPS. We continue to focus on providing a robust, fit for purpose ICT infrastructure through technologies that promote business agility, the ability to accommodate change and achieve value for money. We continue to reduce the range of technologies in our infrastructure to commodities, enabling us to drive down costs, make better use of assets, simplify our infrastructure and reduce our maintenance overheads. We will better manage the security of our information in our centralised data centres.

We will make the most of the assets we have invested in. We will replace analogue technology and paper with digital alternatives and continue to build a core set of standard ICT platforms to automate our procedures and to re-use our information. We continue to introduce a standard set of tools (platforms) to meet business needs in a cost-effective and efficient way. A number of major change programmes are supporting this, including the introduction of technology for Olympics operations and for our Central Communications Command, the extension and integration of SAP ERP and roll out of hand held operational PDAs to officers.

We are also working to improve the efficiency of our business procedures, initially in ICT, through **Lean Process Improvement**. This offers a systematic approach to business change, improving the capability to drive sustained improvements in service delivery whilst identifying and removing all activity that does not add value. Our Lean activity is focused on improving service delivery, reducing the cost of service provision and developing a culture of continuous improvement. Lean will deliver budgeted savings of £12.8m a year by the end of 2013/14.


Projects to **Reduce the Cost of Supporting IT Systems** are designed to ensure that we are only paying for equipment and services that we use, and that this represents value for money. We are identifying existing systems that can be decommissioned, and current licensing arrangements to improve efficiently. We are analysing third party contracts, negotiating efficiencies and improving commercial arrangements, and rationalising hardware and software inventories and usage of machines.

Work to **Share IT Platforms and Services** will exploit opportunities to obtain better pricing for licences and commodity asset purchasing and benchmark core IT

services. All GLA functional bodies are exploring the potential for shared services, and functional bodies are to share their projected procurement work programmes for the next four years to determine areas for joint working.

Our ICT architecture will continue to provide continuous and appropriate access to mission critical systems that provide information that is trusted, accessible and usable, and to deliver this information securely wherever and whenever officers and staff need it. We will continue to demonstrate that procedures and information drive the way we use technology by adopting an enterprise architecture approach. We will explore new technology such as virtualisation through our **Data Centre Consolidation and Server Virtualisation** project - virtualisation technology will enable the MPS to replace our legacy server estate with upgraded server computing capability at a significantly lower cost and to support growth in service provision and Cloud computing. We will continue to explore sourcing options for Cloud based systems - these may replace most core policing systems by 2015-16, further improving our efficiency and effectiveness and reducing total cost of ownership.

MANAGING OUR PEOPLE

Our **Transforming Human Resources** (THR) project to re-shape HR services from a devolved to a centralised shared service model has largely been implemented, with potential savings of £15.3m a year by 2013/14. Work will continue to introduce new enhancements, embed service delivery and to drive efficiencies from the model. 

We are leading a number of initiatives designed to ensure that the organisation remains “match fit”: These include developing senior leaders at a time of change through our talent management programme, the introduction of a new streamlined promotion system, further development of career pathways to meet the succession planning gap, and development of the detective capability strand. The Leadership and Learning team will train and develop effective leadership and people skills, including career and talent management, high-quality values-based open leadership programmes, and delivery of police officer training and development.

Our **Training Modernisation Programme** will improve the way we deliver training across the MPS through a business model that optimises the provision of high quality training at lowest cost within a shared service approach. This includes work to coordinate a strategic approach to career and talent management; developing high-quality values-based open leadership programmes; developing officers and staff from under-represented groups; and delivering police officer training and development. We will rationalise current training delivery through five Regional Learning Centres (RLCs) supported by specialist training facilities. Phase one is now complete. We will use trainers and our estate more effectively to support operational policing by delivering training programmes throughout the day, evenings and at weekends. A new planning and governance model will provide a co-ordinated and flexible approach to training delivery that is efficient and cost effective. It is anticipated that these projects will generate savings of around £25.6m a year by 2013/14.

The **new recruitment model for Police Officers** is now implemented, with the main entry route into the MPS as a Police Constable through serving as a Special Constable (MSC) and successfully completing the Police Law and Community Certificate. This will reduce training lead-in time and associated salary cost for new recruits, will utilise hands-on experience gained before appointment as a police constable, and will assist our objective of increasing MSC numbers to deliver safety in our communities.

USING OUR RESOURCES EFFECTIVELY

THIS SECTION OUTLINES THE FINANCIAL ENVIRONMENT WITHIN WHICH WE OPERATE AND SETS OUT THE RESOURCES AVAILABLE US TO SUPPORT DELIVERY OF OUR CORPORATE OBJECTIVES

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POLICE OFFICERS AND STAFF DEPLOYMENT



In planning terms the Service has a major challenge in managing police officer numbers against expected future funding levels. From 2008/09 the Service moved to a three-year officer deployment planning process to provide greater certainty to Business Groups on the timing of deployment and to facilitate the delivery of recruitment and training. We will also work to review the deployment of officers across London boroughs to respond to changing demographics and demands in the Capital.

The draft deployment plan is now based on planned strength figures - the level of resources actually available for Business Groups rather than the more abstract budgeted workforce target.

DRAFT DEPLOYMENT PLAN - BEFORE BUDGET GAP CLOSED

	2011/12	2011/12 Revised	2012/13	2013/14	2014/15
Police Officers	32,320	32,189	31,344	30,546	30,064
Mayoral ambition to maintain officer numbers			613	1,411	1,893
Total Police Officers	32,320	32,189	31,957	31,957	31,957
Police Staff	14,806	14,875	14,214	13,777	13,575
PCSOs	3,825	3,825	3,444	3,422	3,419
	50,951	50,889	49,615	49,156	48,951
Special Constables	6,667	6,667	6,667	6,667	6,667
TOTAL	57,618	57,556	56,282	55,823	55,618

Police Officer Changes

The Mayor's ambition is to maintain operational capability through the deployment of police officers in order to meet the challenges it now faces in terms of public order, in order to achieve this Police Officers numbers are being maintained at the same level as 2011/12 (excluding Police Officers allocated for the Olympics). **It should however be noted that budget gaps of £85.5m for 2012/13, £144.8m for 2013/14 and £226.2m for 2014/15 have still to be closed. Without additional government grant or precept it is unlikely this can be achieved without reducing officer strength.**

Staff Changes

The Policing Plan reflects significant reductions in PCSO and other staff groups.

The Service remains committed to avoiding compulsory redundancies, if at all possible, and working in full consultation with the trade unions and staff associations in managing this significant programme of change through recruitment to police officers, redeployment and voluntary severance.

PCSO Changes

The current (2011/12) PCSO establishment is 3,825. This will reduce in 2012/13 to 3,444, a decrease of 381 posts.

A further reduction will take place in 2013/14 and 2014/15 where numbers will decrease by a further 25 posts and a consequent change in the establishment to 3,419.

Police staff changes

The original 2011/12 police staff establishment excluding PCSOs is 14,806. The establishment will reduce in 2012/13 to 14,214 a net decrease of 592 posts.

Further net reductions will take place in years 2013/14 and 2014/15. The net effect is a change in establishment to 13,777 in 2013/14 and 13,575 in 2014/15 (i.e. further reductions of 437 and 639 respectively).

MPS Special Constabulary

The MPS has an ambition to have 6,667 MSC officers at the end of March 2012.

Olympics

The Home Office is funding 362 police officers and 203 police staff on the Olympics. This funding will cease after 2012/13 meaning the transition to business as usual must take place between September 2012 and March 2013 to ensure that there is no liability going forward to 2013/14.

Establishment Risk

The police officer target strengths outlined above are based upon the Mayoral ambition to maintain numbers at 31,957. However, this revised establishment still reflects a budget gap and in the absence of additional government grant or precept income, the Service would have to plan a significant reduction in strength from police officers, PCSO and police staff groups.

It should also be noted that not all our officers are funded from the precept/general government grant. The current profile of officer numbers not funded by the precept is:

	Officers not funded by precept	Cost £m	PCSOs not funded by precept	Cost £m
2012/13	5,393	280.4	949	33.2
2013/14	5,352	278.3	949	33.2
2014/15	5,281	274.6	949	33.2

If these funding sources reduce there will be a direct and adverse impact on officer numbers unless additional precept is provided to cover the lost income.

FINANCIAL PLANNING

The MPS aims to maintain a policing model for the coming years in a way that reflects our significantly reduced budget over the current planning period and the emerging demands on our services. Our policing ranges from the local to the international, delivering safety and confidence and, in 2012, a safe and secure Olympics, alongside driving value for money. We are reviewing the activities and structures that deliver those objectives, doing all we can to maintain our operational capability and the ability to provide a rapid deployment of capacity for the new challenges of public order policing. To deliver this change the MPS is focusing on:

- Reducing our inanimate costs
- Delivering an effective business and operational model at least cost by:
 - Undertaking process improvement activity
 - Sharing services within the MPS and with other bodies
 - Exploring a range of outsourcing and joint ventures, only then
- Reducing operational officers and PCSOs

The Policing London Business Plan 2011-14 was approved by the MPA Full Authority on 31 March 2011. A balanced budget position was achieved for 2011/12 with further savings of £93m (2012/13) and £163m (2013/14) needing to be delivered to maintain the position. These budgets are based on the assumption that committed savings of £163m (2011/12), £260m (2012/13) and £323m (2013/14) are delivered in full by the Service.

In achieving this position the GLA maintained an overall freeze on the precept. The Mayor however realigned resources across the GLA Group and made an additional £42m available to support policing in 2011/12. These additional resources fall to £34m from 2012/13 onwards as the £8m contribution from the Collection Fund surplus is a one-off benefit for 2011-12 only. The revised Mayor's guidance received on 27th October stated that an additional one-off amount of £30m would be made available to the MPS in 2012/13. The net increase year on year is therefore £22m.

Medium Term Financial Plan

Whilst the Service continues to develop programmes to deliver permanent reductions in its inanimate cost base, the immediate scope is limited given the reductions already built into the budget.

In developing the Policing Plan the MPA/MPS has had regard to:

- the need to maintain operational capability particularly in the run up to the London 2012 Olympics
- the continuing uncertainty on various funding streams
- the need to manage MPA/MPS finances whilst programmes are developed and implemented to deliver permanent reductions as quickly as is practically possible and in a way that does not create an unsustainable step change in the cost base in any one year.

Based on current assumptions on general and specific grant as well as on precept income, the use of balancing and capital financing decisions referred to above, the MPS' current financial position can be described as follows:

	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Net Expenditure	2,713.0	2,599.4	2,608.1	2,578.7
Forecast Govt. Grant	2,025.5	1,889.8	1,928.5	1,899.1
Precept	687.5	709.6	679.6	679.6
Band D Council Tax Equivalent (estimated)	£227.95	£235.28	£225.33	£225.33
% increase in Police Precept	4.18%	3.22%	-4.23%	0%

The increase in the MPS's element of the GLA Precept in 2011/12 and 2012/13 should be considered in the context of the fact that the MPS was the only force in England and Wales to deliver a reduction in precept in both 2009/10 and 2010/11. Whilst maintaining an overall freeze on the GLA precept the Mayor has realigned resources across the GLA group and made an additional £42m in 2011/12 and a further £22.1m in 2012/13 available to support policing in the capital. The funding envelope above reflects the current budget gaps of **£85.5m** (2012/13), **£144.8m** (2013/14) and **£226.2m** (2014/15).

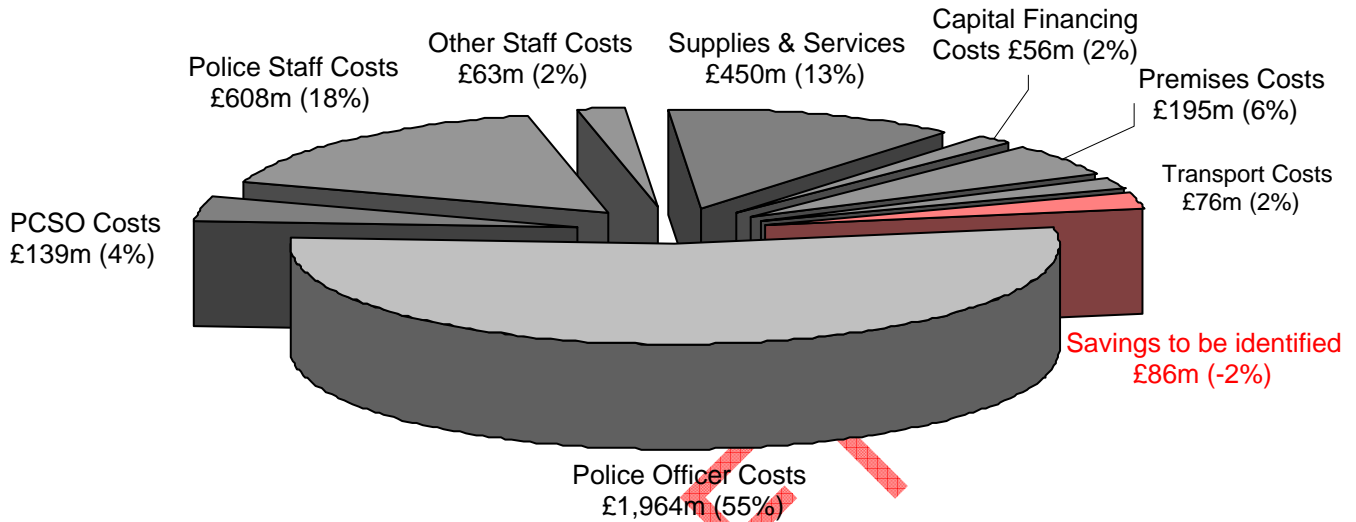
The MPA/MPS Budget

The MPA/MPS proposed gross expenditure in 2012/13 is £3.5bn - after deducting fees, charges, investment income and reserves, the net expenditure is £2,599.4m, which is £113.6m lower than 2011/12.

	2012/13
Changes to spending plans	£m
2011/12 Mayor's Precept	687.5
Changes due to:	
Changes in General Grant	135.7
Inflation	2.0
Net reductions in existing services and programmes	1.8
New initiatives and service improvements	63.1
New Reductions and efficiencies	-51.8
Increase in Specific Grants	-60.1
Transfer from Reserves	16.9
Savings to be identified (Budget Gap)	-85.5
2012/13 Mayor's Precept	709.6

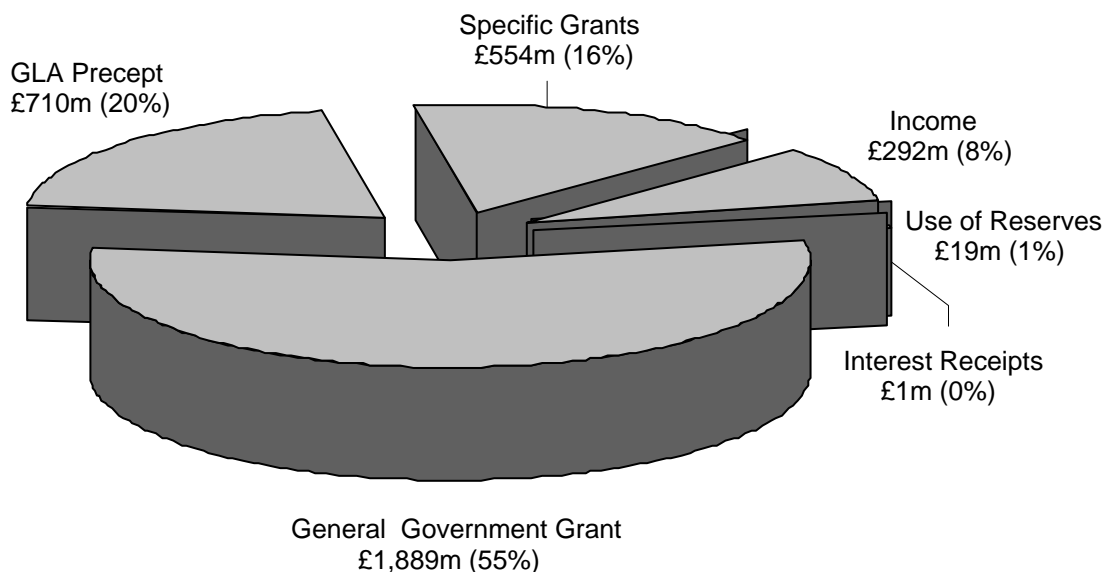
The MPA/MPS gross expenditure (before balancing the budget) for 2012/13 is set, before use of reserves, at £3,551m for 2012/13. MPS functions are staff intensive with employee related costs, including discretionary pension costs, in 2012/13 accounting for 79% (£2,774m) of gross expenditure. Supplies and services costs account for 13% (£450m), premises costs 6% (£195m), transport costs 2% (£76m), capital financing 2% (£56m), leaving a savings to be identified of £86m (2%).

MPA/MPS Expenditure - 2012/13



The MPA/MPS will fund expenditure of £3,551m in 2012/13 from six sources: The General Government Grant (£1,889m or 55% of gross expenditure); Specific Grants for activities such as Counter Terrorism and Olympics (£554m 16%); Income generated by the MPA/MPS from TfL and partnership agreements (£292m 8%); a GLA Precept funded through Londoners' Council Tax (£710m 20%); Interest receipts (£1m 0%) and use of reserves (£19m 1%).

MPA/MPS Funding - 2012/13



REVENUE BUDGET BY SERVICE

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Business Groups:						
1,399,431	Territorial Policing	1,335,561	1,319,288	1,339,320	1,265,204	1,319,144	1,284,785
413,044	Specialist Crime Directorate	417,884	428,475	423,600	415,802	410,265	406,297
6,516	Specialist Operations	4,304	3,733	3,087	3,521	3,521	3,521
194,006	Central Operations	195,228	193,439	191,614	190,798	185,489	185,579
341,783	Directorate of Resources	341,435	341,824	338,352	343,748	325,930	323,830
229,901	Directorate of Information	199,399	203,221	204,121	203,565	206,169	207,169
6,015	Directorate of Public Affairs	6,470	6,391	6,369	6,321	5,321	5,321
88,688	Deputy Commissioner's Portfolio	77,120	96,366	93,845	89,592	86,015	84,637
2,679,384	Total Business Groups	2,577,401	2,592,737	2,600,308	2,518,551	2,541,854	2,501,139
	Corporate Budgets:						
34,288	Discretionary Pension Costs	33,125	33,125	33,125	33,125	33,125	33,125
-6,643	Centrally Held	72,879	111,003	104,403	87,073	114,853	200,353
42,241	Capital Financing Costs	53,501	53,501	47,562	56,451	59,718	62,918
-1,063	Interest Receipts	-800	-800	-801	-800	-800	-800
-99,463	Specific Grants	0	0	0	-5,000	-5,000	-5,000
	Savings still to be identified				-85,527	-144,777	-226,162
-30,640	Total Corporate Budgets	158,705	196,829	184,289	85,323	57,119	64,434
11,348	Metropolitan Police Authority	12,719	12,699	11,987	14,499	14,499	14,499
2,660,092	Net revenue expenditure	2,748,825	2,802,265	2,796,584	2,618,372	2,613,472	2,580,072
-4,624	Transfer from reserves	-35,825	-89,265	-89,265	-18,972	-5,372	-1,372
17,832	Transfer to reserves	0	0	5,681	0	0	0
2,673,300	Net Expenditure after transfers to/from Reserves	2,713,000	2,713,000	2,713,000	2,599,400	2,608,100	2,578,700
-2,027,800	General Grant	-2,025,500	-2,025,500	-2,025,500	-1,889,800	-1,928,500	-1,899,100
-645,500	Council Tax Requirement	-687,500	-687,500	-687,500	-709,600	-679,600	-679,600

REVENUE BUDGET – SUMMARY BY EXPENDITURE TYPE:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
1,854,835	Police Officer Pay	1,852,131	1,847,294	1,838,971	1,825,803	1,797,601	1,814,117
615,460	Police Staff Pay	610,278	606,571	597,646	581,363	555,731	565,355
153,151	PCSO Pay	146,093	145,893	141,345	138,348	133,178	133,073
2,623,446	Total Pay	2,608,503	2,599,758	2,577,962	2,545,514	2,486,510	2,512,545
	Overtime						
108,957	Police Officer Overtime	99,799	101,805	100,907	137,543	96,830	96,830
29,377	Police Staff Overtime	27,014	27,529	29,426	26,640	25,927	25,868
1,578	PCSO Overtime	461	551	931	461	461	461
139,912	Total Overtime	127,274	129,885	131,264	164,644	123,218	123,159
2,763,358	TOTAL PAY & OVERTIME	2,735,777	2,729,643	2,709,226	2,710,158	2,609,728	2,635,704
	Running Expenses						
36,035	Employee Related Expenditure	26,112	77,136	77,756	29,799	23,310	23,310
216,460	Premises Costs	195,903	199,177	205,156	194,684	188,417	188,417
66,069	Transport Costs	61,267	62,755	64,970	76,446	62,820	62,820
399,338	Supplies & Services	433,207	437,546	444,771	449,444	413,434	425,721
42,241	Capital Financing Costs	53,501	53,501	47,562	56,451	59,718	62,918
34,288	Discretionary Pension Costs	33,125	33,125	33,125	33,125	33,125	33,125
794,431	TOTAL RUNNING EXPENSES	803,115	863,240	873,340	839,949	780,824	796,311
3,557,789	TOTAL EXPENDITURE	3,538,892	3,592,883	3,582,566	3,550,107	3,390,552	3,432,015
	Income						
-1,063	Interest Receipts	-800	-800	-801	-800	-800	-800
-324,726	Other Income	-295,546	-294,436	-296,909	-291,562	-291,521	-291,521
-571,908	Specific Grants	-493,721	-495,382	-488,272	-553,846	-339,982	-333,460
-897,697	TOTAL INCOME	-790,067	-790,618	-785,982	-846,208	-632,303	-625,781
	Savings still to be identified				-85,527	-144,777	-226,162
2,660,092	NET EXPENDITURE	2,748,825	2,802,265	2,796,584	2,618,372	2,613,472	2,580,072
-4,624	Transfer from reserves	-35,825	-89,265	-89,265	-18,972	-5,372	-1,372
17,832	Transfer to reserves	0	0	5,681	0	0	0
2,673,300	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	2,713,000	2,713,000	2,713,000	2,599,400	2,608,100	2,578,700
-2,027,800	General Grant	-2,025,500	-2,025,500	-2,025,500	-1,889,800	-1,928,500	-1,899,100
-645,500	Council Tax Requirement	-687,500	-687,500	-687,500	-709,600	-679,600	-679,600

Outturn Officer/Staff Strength 2010/11		Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
				2012/13	2013/14	2014/15
32,262	Police Officers	31,436	31,305	31,286	31,957	31,957
197	In Training	884	884	671	0	0
32,459	Total Police Officers (including Recruits)	32,320	32,189	31,957	31,957	31,957
14,255	Police Staff	14,806	14,875	14,214	13,777	13,575
3,963	PCSOs	3,825	3,825	3,444	3,422	3,419
50,677	Total Staffing Requirements	50,951	50,889	49,615	49,156	48,951
4,946	MSC	6,667	6,667	6,667	6,667	6,667
55,623	Total	57,618	57,556	56,282	55,823	55,618

Figures will change in line with future budget plans.

THE MPA/MPS CAPITAL BUDGET

The capital programme covers 3 years in detail followed by 4 years at a more strategic level. This enables a longer-term perspective to be adopted and allows more efficient and effective planning of investment needs. The programme is reviewed on an annual basis. It is prepared in accordance with the MPA's Capital Strategy, which provides a framework for considering investment proposals against key business priorities and the financial constraints that must apply as a result of internal and external market forces. The Strategy is integral to financial and business planning and 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 Strategy is underpinned by specific policies defining the Service's property, information technology and transport investment and asset management needs.

Funding sources for the capital spending plan include Government grants, third party contributions, capital reserves, capital receipts, revenue contributions, other third party income and borrowing. Capital receipts arise 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 property prices. This adversely affects available capital receipts and the size of the capital programme that is deemed affordable. With central Government capital grant also reduced as a result of the Comprehensive Spending Review it was thought that capital investment would need to be significantly lower than in past years. However, to ensure that future investment levels remain buoyant at least £58m of borrowing a year has been made available to support capital expenditure.

Capital financing arrangements are set out in the Chartered Institute of Public Finance and Accountancy's (CIPFA) Prudential Code (April 2004). In accordance with the Code, authorised limits for external debt are set by the Mayor. The level of borrowing stated in this capital budget is deemed affordable in accordance with Prudential Code indicators. However, borrowing is controlled 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 be closely monitored to ensure capital financing charges remain manageable.

A level of over-programming has been incorporated into the plan to enable the dynamic management of the programme, and processes are being strengthened to ensure that Service providers are able to fast track projects when others are delayed. This will enable best use of to be made 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, managing the capital programme represents a significant challenge. Steps will be taken to ensure that delivery and timing issues are addressed with the objective of improving the capacity levels of the provisioning departments.

Considerable investment is being made in the MPA Estate to ensure that operational buildings are suitable for the operational needs of a 21st Century police service. The Corporate Real Estate Programme underway with the aim of increasing efficiency and optimising use of accommodation by consolidating property holdings into fewer buildings. Similarly, investment in IT maintains the corporate infrastructure for voice and data using improved technology to assist in the detection and solving of crime. Project bids have also been prepared in respect of equipment, etc required for counter-terrorism purposes. All areas of activity have been subject to scrutiny to ensure expenditure is limited to that which is strictly essential in delivering effective policing.

This plan submission excludes plans for the Hendon Estate although options are under consideration. The aim financially is for the development to be at least cost neutral with development work being funded in the medium term by asset release. It is anticipated that a short term funding package will be put in place to cover the construction period.

The affordability of the programme, in terms of impact on the medium term financial plan, will be constantly reviewed with delivery tracked and reported monthly.

Major deliverables in the capital programme include:

IT Investments include:

Data Centre Consolidation/Server Virtualisation:

Making the core server arrangement more efficient and effective reducing long term revenue costs.

Command & Control Futures:

Replacing the existing MPS Command and Control environment which has evolved over the last 26 years and is made up of a complex and expensive to operate suite of 12 integrated systems.

Real Time Communications:

A programme to replace the existing MetPhone (voice) and AWARE (data) networks and deliver the MPS with a modern single high capacity, highly resilient information and communication technology network to support data, video and telephony including introducing internet protocol phones into boroughs and operational command units (B/OCUs).

High Tech Unit Digital Technology:

The High Tech Unit is responsible for the forensic examination of digital exhibits retrieved from scenes and during investigations. The Unit is able to work in a CBRN environment and often delivers training to national and international partners. Investment in the latest digital technology is required to ensure the Unit operates in an efficient and effective manner.

Intranet Replacement project:

The MPS Intranet has been around for over 11 years and has proved to be invaluable in getting information and news out quickly to MPS personnel. To avoid the risk of reliability problems that may arise as the technology ages, a project has been initiated to replace the Intranet.

Integrated Communications Control System (ICCS) Replacement Programme:

The current system is the core which enables the control rooms to communicate to police officers personal Airwave kit which is nearing the end of its useful life.

Airwave Radio Replacement Programme:

Renewal of the handsets as they come to end of their productive life.

Joint Prosecution Teams:

An MPS and Crown Prosecution Service joint solution to improve the prosecution process in London to deliver a completely electronic MPS/CPS system in place by April 2012, with the aim of a digital courts system by 2013. The implementation of an electronic case file will remove the need for physical co-location and provide opportunities for virtual integration.

Property investments include:*Custody Centres:*

Croydon, Wandsworth and Wood Green with further proposals to be put developed.
Creating the custody solution in line with the policing model and TP development.

Refurbishments to offices:

Enhancement of accommodation to maximize available space at Jubilee House and Marlowe House, with proposals for Hendon awaiting finalisation.

Corporate Real Estate Programme:

Consolidating the MPS property portfolio to reduce running costs and provide a significant capital receipts stream to fund the forward capital programme.

Transport Investments:

The main programme is planning to renew 1,665 cars, 326 vans, 140 motorcycles and 5 boats during the plan period. Vehicle renewal is undertaken at the optimum point in the whole life cost curve, i.e. before incurring major maintenance and servicing costs to keep transport revenue charges to a minimum. The 2011/12 capital programme included £3.4m investment in ANPR technology. The estimation of a further roll out and renewal is under development, provisionally in the order of £1m a year.

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CAPITAL 3 YEAR PROGRAMME 2011/12 TO 2014/15 - PROPOSED EXPENDITURE BY PROVISIONING DEPARTMENT

Provisioning Business Group	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Total £000
DOI	102,886	88,368	99,072	82,861	373,187
MISC EQUIP	3,304	3,500	3,997	300	11,101
PROPERTY	87,614	80,700	60,750	48,000	277,063
TRANSPORT	25,210	19,204	14,428	23,800	82,642
Grand Total	219,014	191,772	178,247	154,961	713,994
Over programming	(21,996)	(20,847)	(47,849)	(36,613)	
Funding	197,018	170,925	130,398	118,348	616,689

CAPITAL 3 YEAR PROGRAMME 2011/12 TO 2014/15 - PROPOSED FUNDING POSITION

Funding	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
<i>Dedicated Funding:</i>				
Total to be Financed from Revenue Contributions to Capital Outlay including SiP funds	29,052	5,461	1,230	530
Other Capital Grants & Third Party Contributions	6,881	3,302	1,160	0
Olympics/Paralympics - Home Office Specific Grant	8,010	224	0	0
ACPO (TAM) Counter Terrorism - Home Office Specific Grant	19,874	32,738	10,208	18
<i>Dedicated Funding - Sub Total</i>	63,817	41,725	12,598	548
<i>Main Funding:</i>				
Police Capital Grant	22,521	25,200	19,800	19,800
Capital Receipts	40,000	40,000	40,000	40,000
Capital Reserves - Main Programme	2,680	6,000	0	0
Borrowing	68,000	58,000	58,000	58,000
<i>Main Funding - Sub Total</i>	133,201	129,200	117,800	117,800
Total Funding	197,018	170,925	130,398	118,348

MANAGING OUR PERFORMANCE

THIS SECTION OUTLINES THE PERFORMANCE FRAMEWORK AGAINST WHICH WE ARE MEASURED, OUR APPROACH TO MANAGING PERFORMANCE IN THE MPS, AND DETAILS OUR KEY PERFORMANCE INDICATORS FOR 2012/13

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PERFORMANCE

This plan sets out a wide range of services on which Londoners depend. Strong performance is important across each of our four strategic themes of safety, confidence, the Olympics and Value for Money.

Over the next three years we will work to build on the achievements of the past decade:

- **Safety.** Crime in London has fallen by almost a fifth in the past decade. Homicide decreased by more than 25% over the same period, and there were significant reductions in burglary, vehicle crime and robbery. Last year's homicide rate, the second lowest for at least a decade, represents 18 fatalities for every million London residents – a quarter of the rate in New York. Over the coming years, we will look to enhance this success and ensure that we are focused on tackling crimes of violence.
- **Confidence.** Londoners have recognised the MPS' success in tackling crime in their city during the past decade. Almost two thirds – 66% - now say the MPS does a good or excellent job, up from 58% in 2006. The MPS will continue to build on its successes over the last decade, learning from past experiences, and continuing in particular our work to ensure those who deal with our officers and staff are satisfied with the service they receive.
- **Olympics.** As the games draw closer, we will continue to develop and implement our plans so that we can deliver a safe and secure London 2012 Olympic and Paralympic games for all those who visit.
- **Value for money.** Operational changes, such as single patrol and a strengthened Special Constabulary, have increased visibility and presence on the streets. A raft of reforms to the delivery of support functions are now positioning the MPS for the challenge of maintaining these achievements over the next decade despite significantly reduced budgets.

Our approach to safety is focusing on reducing violence and protecting property – keeping people and their possessions safe. We will concentrate activity on the most vulnerable and repeatedly targeted victims; on the people repeatedly committing crime; and on the places and times most in need of policing.

Our proposed KPIs for 2012/13 continue the portfolio reporting approach adopted during 2011/12, and encompass the key areas on which we know Londoners want us to focus. We will report formally on our progress throughout the year, as well as providing specific detailed reports on particular areas of performance as appropriate.

The KPIs were set on a 3 year basis, and remain compelling for the 2012-15 Policing Plan subject to final consideration of the impact of the Olympics on business as usual in 2012/13. The supporting indicators populating the portfolios also remain valid subject to some adjustment to reflect the current environment. We intend to review these later in the year prior to the final submission to the Mayor in November.

We continue to police in challenging times and, at the same time, are implementing substantial change programmes that will help manage significant reductions to our budget. Our operational performance will come under real pressure. We will need to be sufficiently agile to plan for and accommodate changes to deliver the best possible future performance and to allocate resources to areas of most need.

We will actively benchmark our performance against our 'most similar' family and against all forces by quartile performance, aiming to be the best.

Corporate Measures 2012/13 - PROPOSED Headline Set

This table shows proposed MPS Headline Key Performance Indicators (KPIs) for 2012/13 with current three year targets set for the period 2011-14. These are grouped into performance areas and remain subject to review and ratification.

Safety		
	Indicator	Target 2011-14
KPI	<u>VIOLENCE</u>	
1	THE NUMBER OF VIOLENT CRIMES (INCLUDING ALL VICTIM BASED CRIME TYPES)	-5%
2	THE NUMBER OF SANCTION DETECTIONS FOR ALL RAPES	+10%
3	THE PERCENTAGE CHANGE IN THE NUMBER OF PEOPLE KILLED OR SERIOUSLY INJURED IN ROAD TRAFFIC COLLISIONS	-5%
	<u>PROPERTY CRIME</u>	
4	THE NUMBER OF PROPERTY CRIMES (INCLUDING ROBBERY)	-3%
	<u>ANTI SOCIAL BEHAVIOUR</u>	
5	THE NUMBER OF ANTI-SOCIAL BEHAVIOUR INCIDENTS	TBC

Confidence		
	Indicator	Target 2011-14
	<u>LOCAL POLICE DOING A GOOD JOB</u>	
6	PERCENTAGE OF PEOPLE WHO THINK THE POLICE IN THEIR AREA ARE DOING A GOOD JOB	+2%
	<u>USER SATISFACTION</u>	
7	PERCENTAGE OF VICTIMS SATISFIED WITH THE OVERALL SERVICE PROVIDED BY THE POLICE AND OF THESE THE PERCENTAGE OF I) WHITE USERS AND II) USERS FROM MINORITY ETHNIC GROUPS	+3%

Olympics		
	Indicator	Target 2011-14
	<u>DELIVERING A SAFE AND SECURE OLYMPICS</u>	
8	LONDON 2012 OLYMPICS AND PARALYMPIC GAMES - OLYMPIC SAFETY AND SECURITY PROGRAMME STATUS (RED, AMBER, GREEN)	AMBER/ GREEN

Value for Money		
	Indicator	Target 2011-14
	<u>EFFICIENT USE OF OUR ASSETS</u>	
9	DELIVER A BALANCED BUDGET FOR 2012/13 AS SET OUT IN THE POLICING PLAN 2012-15	NIL VARIANCE OR BETTER

DELIVERING OUR SERVICE

THIS SECTION OUTLINES THE ACTIVITIES OF MPS BUSINESS GROUPS IN DELIVERING OUR CORPORATE OBJECTIVES AND SETS OUT THE RESOURCES AVAILABLE TO SUPPORT THEIR DELIVERY

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TERRITORIAL POLICING

Territorial Policing delivers 24/7 policing on London's 32 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.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2012/13
SAFETY	
<p>To reduce victimisation</p> <p>To target the most harmful offenders</p> <p>To reduce crime in problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> We will identify risk, harm, and threat to the most vulnerable groups, people and locations within the MPS. We will ensure that victimisation is managed through partnership working, policing operations, sharing of information and intelligence to deliver the highest quality of service. We will improve our understanding of victimisation to reduce direct and residual impact of crime and antisocial behaviour. We will develop, use, and share intelligence to identify dangerous individuals, gangs and groups causing the most harm to our communities. We will focus on the offender and the risk, harm, and threat they pose to society. We will reduce the opportunities, capability, and ability to commit crime; apprehend wanted and suspected offenders; maximise forensics supporting investigations; improve the management of offenders on bail; and utilise POCA and other legislation to disrupt criminality. TP will identify areas and places of risk where crime has a significant impact on the community. We will deliver balanced and effective responses through problem solving (VOLT) and the national intelligence model (NIM). We will align our asset in response to emerging trends and areas of concentrated need whilst remaining mindful of the needs of our communities, building confidence and trust. We will collaborate with our partners to ensure that we achieve a common approach to designing out crime through innovative, sustainable policing. We will monitor and evaluate progress through the TP performance framework. TP will work with our corporate stakeholders to ensure that the MPS delivers a resilient and effective anti terrorism strategy. We will support this at a local level to ensure inclusion of community based working, intelligence gathering and operational support.
CONFIDENCE	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> We will listen to our customers, manage expectations and ensure that we provide a high level service. TP will ensure that "putting the customer first" is a priority and that all staff understand their role in this. TP will ensure that engagement is a "professional" experience for all users of our service whilst understanding the diversity needs of our communities and visitors. We will review the various access pathways to our services ensuring that a "true customer experience" is at the forefront of policing. We will ensure that people speak to the right person at the right time, through the right medium in a leaner more effective process. This is incorporated into the TP development change programme. We will adaptively listen to our customers and ensure that we respond appropriately to bespoke needs, whilst remaining mindful of the diverse makeup of our communities. We will invest in our staff to ensure a greater understanding of customer satisfaction and responses to user demands on the organisation. TP will look at resources to ensure that users get the right information in a timely and clear format that is beneficial to user needs and expectations. We will review how our policing family interacts with communities and customers to enhance the quality of service on all levels. TP will optimise the use of MPS volunteers and Customer insight groups to establish working practices that enable continuous improvement of service. We will look at 360 degree feedback to empower and enhance our connectivity to customers and communities.
OLYMPICS	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p>	<ul style="list-style-type: none"> We will collaborate with corporate stakeholders and key partners to ensure that we service the needs and expectations to delivering a safe O&PG. We will support activity and demand from the Olympic OCU's whilst maintaining resilient policing to all communities of the MPS
VALUE FOR MONEY	
<p>To reduce the cost of assets and services</p> <p>To make the most productive use of our operational people and do all that we can to maintain operational capability</p>	<ul style="list-style-type: none"> TP Development Programme will, through performance analysis, examine opportunities for management cost savings, efficiency and leaner working practices. We will build on single patrol and implement a revised shift pattern that will reflect customer needs and demands. TP will deliver sustainable and resilient services across the MPS based on best value and quality management. We will collaborate with key stakeholder within the MPS to ensure that we attain, maintain and improve our services whilst delivering these out at the lowest possible cost. We will reengineer services and value stranding through the TP development program to maximise cost saving benefits whilst meeting the needs and demands of our customers. We will identify and provide the right vehicle for policing the MPS at a TP level. We will work with corporate stakeholders and partners to deliver customer driven standards and policing promises.

TERRITORIAL POLICING 2012-15 BUDGET:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
1,175,038	Police Officer Pay	1,133,521	1,122,427	1,138,828	1,088,050	1,055,167	1,025,132
217,528	Police Staff Pay	219,765	209,846	204,174	196,171	188,544	184,325
150,829	PCSO Pay	144,424	144,224	139,502	136,679	131,509	131,404
1,543,395	Total Pay	1,497,710	1,476,497	1,482,504	1,420,900	1,375,220	1,340,861
	Overtime						
43,591	Police Officer Overtime	36,796	37,717	35,039	35,962	35,162	35,162
13,467	Police Staff Overtime	12,566	12,902	13,881	12,717	12,717	12,717
1,542	PCSO Overtime	445	535	917	445	445	445
58,600	Total Overtime	49,807	51,154	49,837	49,124	48,324	48,324
1,601,995	TOTAL PAY & OVERTIME	1,547,517	1,527,651	1,532,341	1,470,024	1,423,544	1,389,185
	Running Expenses						
1,109	Employee Related Expenditure	709	742	955	699	699	699
2,783	Premises Costs	1,364	2,664	2,752	1,329	1,329	1,329
11,593	Transport Costs	2,213	3,225	2,963	2,182	2,182	2,182
39,269	Supplies & Services	33,133	30,559	36,414	34,637	33,757	33,757
0	Capital Financing Costs	0	0	0	0	0	0
0	Discretionary Pension Costs	0	0	0	0	0	0
54,754	TOTAL RUNNING EXPENSES	37,419	37,190	43,084	38,847	37,967	37,967
1,656,749	TOTAL EXPENDITURE	1,584,936	1,564,841	1,575,425	1,508,871	1,461,511	1,427,152
	Income						
0	Interest Receipts	0	0	0	0	0	0
-139,190	Other Income	-129,538	-126,072	-119,508	-126,030	-126,030	-126,030
-118,128	Specific Grants	-119,837	-119,481	-116,597	-117,637	-16,337	-16,337
-257,318	TOTAL INCOME	-249,375	-245,553	-236,105	-243,667	-142,367	-142,367
1,399,431	NET EXPENDITURE	1,335,561	1,319,288	1,339,320	1,265,204	1,319,144	1,284,785
0	Transfer from reserves	0	-2,681	-2,681	0	0	0
-3,158	Transfer to reserves	0	0	0	0	0	0
1,396,273	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	1,335,561	1,316,607	1,336,639	1,265,204	1,319,144	1,284,785

Outturn Officer/Staff Strength 2010/11		Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
				2012/13	2013/14	2014/15
21,166	Police Officers	19,899	19,690	19,593	19,643	19,274
197	In Training	884	884	671	0	0
21,363	Total Police Officers (including Recruits)	20,783	20,574	20,264	19,643	19,274
5,559	Police Staff	5,511	5,511	5,220	4,933	4,749
3,911	PCSOs	3,779	3,779	3,398	3,376	3,373
30,833	Total Staffing Requirements	30,073	29,864	28,882	27,952	27,396
4,946	MSC	6,667	6,667	6,667	6,667	6,667
35,779	Total	36,740	36,531	35,549	34,619	34,063

Figures will change in line with future budget plans.

SPECIALIST CRIME DIRECTORATE

Specialist Crime Directorate (SCD) tackles serious and organised crime. We protect London from, and reduce the harm caused by, serious crime and organised crime groups. We investigate and work with partners to seek to prevent rape and serious sexual offences, child abuse and paedophilia, murder, shootings, armed robberies, drug trafficking, people smuggling, kidnaps, e-crime and fraud. We gather forensic evidence from volume and serious crime scenes and suspects. We lead on confiscating the illegally acquired financial assets of criminals. We seek to protect all communities through the use of professional and innovative covert policing techniques and provide corporate level intelligence analysis and products.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2012/13
SAFETY	
<p>To reduce victimisation</p> <p>To target the most harmful offenders</p> <p>To reduce crime in problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> We will increase our protection of children and other vulnerable groups through risk assessment, intelligence analysis and timely sharing of information about dangerous people with relevant agencies. We will develop ways of identifying high-risk and prolific repeat victims and improve interventions, and continue to improve the services we provide to victims of rape and other serious sexual offences. We will use all sources of intelligence to identify dangerous individuals, gangs or organised crime groups causing the most harm, including maximising opportunities for forensic retrieval. We will analyse all intelligence around linked series of rapes and serious sexual offences to identify stranger rapists and arrest the most dangerous offenders. We will target monies and assets obtained illicitly and, using available legislation, seize the proceeds of crime. We will continue to identify linked and emerging issues in priority hotspots across all our crime types. This will allow us to develop a policing approach that identifies these locations and then, through the deployment of resources including covert assets and technology, proactively target those individuals, gangs and organised crime groups causing the most harm. We will provide the right level of conventional and technical surveillance, training, expertise and specialist advice to assist in the prevention and commission of terrorist related activity.
CONFIDENCE	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> We will keep the public up-to-date with the progress of investigation of high profile crimes, such as murder and disruptions of organised crime groups. We will maintain compliance with the victims' code of practice, implement Trident's community engagement strategy and target support to those most at risk of being drawn into criminality. Where appropriate, we will involve safer neighbourhood teams in the investigation of crimes and post-investigation reassurance. We will participate and support corporate initiatives aimed at improving access to police services. We recognise that certain individuals, groups or communities have specific requirements. We will process freedom of information requests within legislative timescales and ensure our units have a clear understanding that as much information as possible is released, without compromising our activity. We will ensure that we act on survey feedback from victims of rape and serious sexual offences and translate this into improved operational practice. We will build the capacity of crime scene examiners to improve reassurance when visiting victims of burglaries and other volume crimes. We will, with our partners, deliver streamlined forensic reporting to all London magistrates, juvenile and crown courts. We will consider using corporate uniform and clothing, where traditionally these have not been issued (for example crime scene examiners and CID officers), to provide greater visibility and reassurance. We will ensure robust and thorough investigations into Phone hacking.
OLYMPICS	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p>	<ul style="list-style-type: none"> We will ensure the delivery of an effective operational crime plan for the period of the games. We will deliver an effective Met Olympic Intelligence Unit. Through operation Podium we will provide the preventative and investigative response to Olympic related serious and organised crime threats.
VALUE FOR MONEY	
<p>To reduce the cost of assets and services</p> <p>To make the most productive use of our operational people and do all that we can to maintain operational capability</p>	<ul style="list-style-type: none"> We will implement recommendations from the SCD Realignment Programme to maintain our levels of performance and effectiveness. We will review our tasking mechanism to ensure the effective deployment of our proactive teams against corporate and business group priorities. We will closely monitor and track our agreed in-year savings plan to ensure we meet our contribution to the corporate target. We will deliver savings and efficiencies in the provision of forensic science through a new operating model that will in-source the recovery, interpretation and reporting of examination in forensic science cases whilst out sourcing DNA and other analytical services. We will manage the detective rotation programme to ensure we contribute experienced detectives. The Crime Academy will deliver specialist training to ensure the quality, numbers and accreditation of officers and other specialists are available. We will implement the next phase of our ICT strategy to improve the governance, procurement, security and asset management of all ICT equipment.

SPECIALIST CRIME DIRECTORATE 2012-15 BUDGET:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
231,540	Police Officer Pay	244,762	244,500	240,792	239,363	236,350	233,686
122,079	Police Staff Pay	120,902	123,886	123,509	117,156	116,183	115,478
132	PCSO Pay	0	0	43	0	0	0
353,751	Total Pay	365,664	368,386	364,344	356,519	352,533	349,164
	Overtime						
22,858	Police Officer Overtime	23,893	23,844	23,533	23,609	23,609	23,609
5,448	Police Staff Overtime	4,742	4,967	5,121	4,627	4,327	4,327
1	PCSO Overtime	0	0	1	0	0	0
28,307	Total Overtime	28,635	28,811	28,655	28,236	27,936	27,936
382,058	TOTAL PAY & OVERTIME	394,299	397,197	392,999	384,755	380,469	377,100
	Running Expenses						
1,642	Employee Related Expenditure	1,269	1,875	2,083	1,402	1,402	1,402
789	Premises Costs	78	74	132	78	78	78
7,794	Transport Costs	2,924	3,038	2,497	3,002	3,002	3,002
70,011	Supplies & Services	64,999	73,607	75,003	71,419	70,624	70,025
0	Capital Financing Costs	0	0	0	0	0	0
0	Discretionary Pension Costs	0	0	0	0	0	0
80,236	TOTAL RUNNING EXPENSES	69,270	78,594	79,715	75,901	75,106	74,507
462,294	TOTAL EXPENDITURE	463,569	475,791	472,714	460,656	455,575	451,607
	Income						
0	Interest Receipts	0	0	0	0	0	0
-34,976	Other Income	-33,556	-33,469	-35,565	-32,712	-33,168	-33,168
-14,274	Specific Grants	-12,129	-13,847	-13,549	-12,142	-12,142	-12,142
-49,250	TOTAL INCOME	-45,685	-47,316	-49,114	-44,854	-45,310	-45,310
413,044	NET EXPENDITURE	417,884	428,475	423,600	415,802	410,265	406,297
0	Transfer from reserves	0	-306	-306	0	0	0
-313	Transfer to reserves	0	0	0	0	0	0
412,731	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	417,884	428,169	423,294	415,802	410,265	406,297

Outturn Officer/Staff Strength 2010/11		Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
				2012/13	2013/14	2014/15
3,853	Police Officers	3,973	3,949	3,896	3,852	3,823
0	In Training	0	0	0	0	0
3,853	Total Police Officers (including Recruits)	3,973	3,949	3,896	3,852	3,823
2,766	Police Staff	2,770	2,888	2,689	2,677	2,667
0	PCSOs	0	0	0	0	0
6,619	Total Staffing Requirements	6,743	6,837	6,585	6,529	6,490
0	MSC	0	0	0	0	0
6,619	Total	6,743	6,837	6,585	6,529	6,490

Figures will change in line with future budget plans.

SPECIALIST OPERATIONS

In the Metropolitan Police, Counter Terrorism, Security and Protection is led by Specialist Operations. Our aim is to protect the people of London from the threat of terrorism or extremism, working across the MPS and with national and international partners to reduce the risk from terrorism and domestic extremism.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2012/13
SAFETY	
To prevent terrorism and violent extremism	<p>We will support the National CT Strategy (CONTEST) through a range of activities addressing each strand of the strategy:</p> <ul style="list-style-type: none"> • Prevent - We will work to stop people becoming or supporting terrorists or violent extremists by developing relationships with key individuals, communities and partners in order to build resilience within those groups empowering them to deal with violent extremism from within. We will do this by: Challenging the ideology behind violent extremism and supporting mainstream voices; Disrupting those who promote violent extremism and support the places where they operate; Supporting individuals who are vulnerable to recruitment, or have already been recruited, by violent extremists and providing support to the families of these individuals; Increasing the resilience of communities to engage with and resist violent extremism • Pursue - We will work to stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks by gathering, assessing, analysing and developing intelligence relating to terrorism and domestic extremism. We will improve coordination between partners; from the local to global. This will include the continued development of reciprocal relationships with local policing. We aim to strengthen the coherence between our counter-terrorism work and the UK's counter-insurgency and capacity building work overseas. We will maintain an effective reactive/proactive response to terrorist incidents both nationally and internationally with the aim of prosecuting offenders where appropriate, whilst considering appropriate non-prosecution alternatives • Protect - We will strengthen our overall protection against terrorist attacks including the security of crowded places and iconic sites, protected persons and premises and, in partnership, maintaining the security of London's airports infrastructure • Prepare - We will mitigate the impact of terrorist attacks where we cannot stop them by providing an efficient and effective response to the scenes of real or suspected terrorist incidents and other explosive devices.
CONFIDENCE	
To improve the quality of our engagement with the public	<ul style="list-style-type: none"> • We will develop and implement relevant action plans for SO that will reflect the principles of customer service.
OLYMPICS	
To prepare for and deliver a safe and secure Olympic and Paralympic Games	<ul style="list-style-type: none"> • We will work with partners to finalise and then implement the National 2012 CT Policing Strategy, ensuring that the Counter Terrorism infrastructure is ready to deliver a safe and secure Games whilst continuing to protect the UK from terrorism • We will develop the London Security Plan and deliver the commissioned Olympic Projects that are the responsibility of SO Business Group in line with the Olympic Safety and Security Strategy (including Site and Venue Security, VIP Protection, International Liaison).
VALUE FOR MONEY	
<p>To reduce the cost of assets and services</p> <p>To make the most productive use of our operational people and do all that we can to maintain operational capability</p>	<ul style="list-style-type: none"> • We will embed processes to ensure efficient and effective management of the CT Grant ensuring that the funding streams are directly linked to the delivery of MPS strategic objectives • We will link with the national ACPO TAM review of Value for Money in CT policing.

SPECIALIST OPERATIONS 2012-15 BUDGET:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
219,861	Police Officer Pay	218,513	217,446	216,663	217,205	211,752	205,728
46,536	Police Staff Pay	51,448	51,484	49,374	48,790	48,567	48,477
1,954	PCSO Pay	1,630	1,630	1,598	1,630	1,630	1,630
268,351	Total Pay	271,591	270,560	267,635	267,625	261,949	255,835
	Overtime						
21,746	Police Officer Overtime	18,018	18,793	20,956	18,775	18,563	18,563
4,976	Police Staff Overtime	4,491	4,581	5,053	4,232	3,869	3,865
26	PCSO Overtime	13	13	10	13	13	13
26,748	Total Overtime	22,522	23,387	26,019	23,020	22,445	22,441
295,099	TOTAL PAY & OVERTIME	294,113	293,947	293,654	290,645	284,394	278,276
	Running Expenses						
11,678	Employee Related Expenditure	8,976	9,255	9,594	9,019	8,947	8,947
3,930	Premises Costs	3,537	4,056	3,703	4,187	4,187	4,187
14,407	Transport Costs	14,424	14,336	14,040	14,879	14,958	14,958
16,670	Supplies & Services	19,184	19,893	21,863	16,433	16,681	16,677
0	Capital Financing Costs	0	0	0	0	0	0
0	Discretionary Pension Costs	0	0	0	0	0	0
46,685	TOTAL RUNNING EXPENSES	46,121	47,540	49,200	44,518	44,773	44,769
341,784	TOTAL EXPENDITURE	340,234	341,487	342,854	335,163	329,167	323,045
	Income						
0	Interest Receipts	0	0	0	0	0	0
-70,487	Other Income	-69,641	-71,018	-72,035	-69,682	-69,203	-69,203
-264,781	Specific Grants	-266,289	-266,736	-267,732	-261,960	-256,443	-250,321
-335,268	TOTAL INCOME	-335,930	-337,754	-339,767	-331,642	-325,646	-319,524
6,516	NET EXPENDITURE	4,304	3,733	3,087	3,521	3,521	3,521
0	Transfer from reserves	0	0	0	0	0	0
2,069	Transfer to reserves	0	0	0	0	0	0
8,585	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	4,304	3,733	3,087	3,521	3,521	3,521

Outturn 2010/11	Officer/Staff Strength	Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
				2012/13	2013/14	2014/15
3,564	Police Officers	3,624	3,624	3,641	3,596	3,525
0	In Training	0	0	0	0	0
3,564	Total Police Officers (including Recruits)	3,624	3,624	3,641	3,596	3,525
1,158	Police Staff	1,335	1,363	1,256	1,251	1,249
48	PCSOs	45	45	45	45	45
4,770	Total Staffing Requirements	5,004	5,032	4,942	4,892	4,819
0	MSC	0	0	0	0	0
4,770	Total	5,004	5,032	4,942	4,892	4,819

Figures will change in line with future budget plans.

CENTRAL OPERATIONS

Central Operations provides visible specialist policing services across all London boroughs. We plan the operational policing response to public order, sporting & major events and to delivering a safe & secure London 2012 Olympic & Paralympic Games. We provide the MPS strategic reserve, armed support to unarmed officers and command & control of firearms incidents. We support colleagues in targeting crime & disorder hotspots, police London's roads to reduce casualties and deny criminals the use of the roads. We provide a centralised criminal justice function, specialist training and planning for & responding to major incidents.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2012/13
SAFETY	
<p>To reduce victimisation</p> <p>To target the most harmful offenders</p> <p>To reduce crime in problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> • We will deliver specialist uniform firearms, traffic and public order policing operational support and training to target the most harmful offenders. We will provide a centralised criminal justice function to target harmful road users and deny criminals use of the roads. • We will target crime, disorder and serious collision hotspots. We will plan the operational policing response to public order, sporting and other major events, and support the effective local policing of events and tackling of crime and disorder in problem locations. • We will provide specialist policing capability to respond immediately to terrorist incidents, and plan for an effective multi-agency response to terrorist or violent extremism incidents.
CONFIDENCE	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> • We will consult and communicate with the public and use what we learn to improve safety and increase confidence in our specialist policing functions. • We will ensure that the public can readily access our services when planning or policing events or as a result of being involved in road traffic collisions. We will keep victims of crime and those involved in road traffic collisions updated on the progress of investigations. • We will respond promptly and effectively to all calls for assistance, including providing a specialist response to major incidents, firearms incidents, public order incidents and serious traffic incidents, ensuring that Londoners and our MPS colleagues are satisfied with the service we provide. • We will improve the quality of our interactions with the public, in particular when planning for and policing major events, when providing armed policing and when responding to public disorder, serious traffic incidents, major incidents and emergencies.
OLYMPICS	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p> <p>To minimise, as far as is practical, the impact on policing London during games time</p>	<ul style="list-style-type: none"> • We will implement effective plans to resource operational policing across London during Games time. We will ensure that effective emergency plans are in place for Olympic Venues. We will provide the Olympics Firearms Command, with national responsibility for responding to counter terrorism firearms incidents during Games time. • We will manage supply of resources during the Games and minimise the impact on business as usual. We will plan the operational policing response to public order, major and other sporting events in London, ensuring existing demand is managed alongside Olympic related demand.
VALUE FOR MONEY	
<p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To reduce the cost of assets and services</p> <p>To make the most productive use of our operational people and do all that we can to maintain operational capability</p>	<ul style="list-style-type: none"> • We will deliver specialist firearms, traffic and public order training and the planning for major events and incidents, ensuring that we meet operational requirements, build operational resilience and maximise operational capability across the MPS. • We will deliver the projects in the CO Improvement Plan, driving the efficient and effective delivery of specialist uniform policing services and specialist training, deriving cashable savings where appropriate. • We will ensure that the delivery of our specialist policing services and training is effectively matched to operational demand, and that our staff are equipped to perform their professional roles effectively, improving safety and confidence in policing.

CENTRAL OPERATIONS 2012-15 BUDGET:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
160,728	Police Officer Pay	166,423	164,667	162,273	164,246	159,406	159,406
34,056	Police Staff Pay	34,237	33,551	31,937	29,633	29,354	29,354
0	PCSO Pay	0	0	15	0	0	0
194,784	Total Pay	200,660	198,218	194,225	193,879	188,760	188,760
	Overtime						
18,724	Police Officer Overtime	17,689	17,929	18,549	17,839	17,839	17,839
888	Police Staff Overtime	732	732	887	732	732	732
3	PCSO Overtime	3	3	3	3	3	3
19,615	Total Overtime	18,424	18,664	19,439	18,574	18,574	18,574
214,399	TOTAL PAY & OVERTIME	219,084	216,882	213,664	212,453	207,334	207,334
	Running Expenses						
1,364	Employee Related Expenditure	1,104	669	413	1,086	1,086	1,086
687	Premises Costs	331	1,021	1,141	326	326	326
7,484	Transport Costs	3,966	5,144	5,959	4,706	4,806	4,806
13,176	Supplies & Services	12,069	11,969	12,031	11,732	11,442	11,532
0	Capital Financing Costs	0	0	0	0	0	0
0	Discretionary Pension Costs	0	0	0	0	0	0
22,711	TOTAL RUNNING EXPENSES	17,470	18,803	19,544	17,850	17,660	17,750
237,110	TOTAL EXPENDITURE	236,554	235,685	233,208	230,303	224,994	225,084
	Income						
0	Interest Receipts	0	0	0	0	0	0
-15,068	Other Income	-13,789	-14,364	-14,711	-12,806	-12,806	-12,806
-28,036	Specific Grants	-27,537	-27,882	-26,883	-26,699	-26,699	-26,699
-43,104	TOTAL INCOME	-41,326	-42,246	-41,594	-39,505	-39,505	-39,505
194,006	NET EXPENDITURE	195,228	193,439	191,614	190,798	185,489	185,579
0	Transfer from reserves	0	-165	-165	0	0	0
-94	Transfer to reserves	0	0	0	0	0	0
193,912	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	195,228	193,274	191,449	190,798	185,489	185,579

Outturn Officer/Staff Strength 2010/11		Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
				2012/13	2013/14	2014/15
2,664	Police Officers	2,755	2,740	2,727	2,656	2,656
0	In Training	0	0	0	0	0
2,664	Total Police Officers (including Recruits)	2,755	2,740	2,727	2,656	2,656
926	Police Staff	938	922	807	783	783
0	PCSOs	0	0	0	0	0
3,590	Total Staffing Requirements	3,693	3,662	3,534	3,439	3,439
0	MSC	0	0	0	0	0
3,590	Total	3,693	3,662	3,534	3,439	3,439

Figures will change in line with future budget plans.

OLYMPICS

The Olympic and Paralympic Policing Coordination Team (OPC), working to the National Olympic Security Coordinator (NOSC), is responsible for coordinating all planning work nationally, ensuring that the requirements of the Olympic Safety and Security Programme and of the Police Service more generally are met. Within the MPS, we will work closely across all business groups to ensure that London’s Olympic policing needs are effectively addressed. Specific business group planning is covered within their relevant sections.

The Games will require the UK’s largest ever peacetime safety and security operation - we have been planning for several years, drawing on the advice and knowledge of previous host countries and our own considerable event policing experience to ensure that we have an effective plan that will keep London safe. Beyond the planning and implementation of a safe and secure Olympics, the 2012 Games present opportunities for London as a whole, for East London specifically, and for the future policing of the Capital. The MPS is planning for long term changes to London, and has put in place a programme of work to ensure all legacy opportunities that arise from the 2012 Games are identified and maximised.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2012/13
SAFETY	
CONFIDENCE	
OLYMPICS	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p> <p>To minimise, as far as is practical, the impact on policing London during games time</p> <p>To ensure that opportunities for legacy and learning are seized and acted upon</p>	<ul style="list-style-type: none"> • We will ensure that the MPS works closely with ACPO, leading the Police Service nationally in responding to Olympic and Paralympic policing needs, including helping to coordinate mutual aid, training and logistical issues. • Through the National Olympic Coordination Centre (NOCC), the National Olympic Security Coordinator (an MPS Assistant Commissioner) will oversee all Olympic and Paralympic operational security, both in the lead-up to and during the Games. • The NOCC will ensure that there are clear coordination, command and communication (C3) arrangements across the whole safety and security domain, including with the new Olympic Intelligence Centre; our counter-terrorism infrastructure, and force Gold control rooms. We will also link in effectively to Games-wide C3 arrangements. • We will implement effective plans to resource operational policing across London during Games time. We will ensure that effective emergency plans are in place for Olympic Venues. We will provide the Olympics Firearms Command, with national responsibility for responding to counter terrorism firearms incidents during Games time. • We will manage supply of resources during the Games and minimise the impact on business as usual. We will plan the operational policing response to public order, major and other sporting events in London, ensuring existing demand is managed alongside Olympic related demand. • We will manage a programme of work to ensure all legacy opportunities that arise from the 2012 Games are identified and maximised. We will set up effective mechanisms to allow us to capture and share the learning we will gain from policing the Olympics, and how this can be used to enhance community confidence and MPS reputation. We will assess and put in place effective plans to meet the needs of the new Olympic Park neighbourhoods that will develop after the 2012 Games.
VALUE FOR MONEY	

Note: Establishment numbers are shown as at 31st March. The 363 funded posts will be removed after the Olympics in line with the Mayor’s guidance.

OLYMPICS 2012-15 BUDGET:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
12,898	Police Officer Pay	22,782	22,679	20,075	21,070	0	0
5,426	Police Staff Pay	9,860	9,911	7,664	8,196	0	0
6	PCSO Pay	0	0	16	0	0	0
18,330	Total Pay	32,643	32,590	27,755	29,266	0	0
	Overtime						
598	Police Officer Overtime	1,895	1,865	1,150	24,801	0	0
28	Police Staff Overtime	13	13	53	0	0	0
0	PCSO Overtime	0	0	0	0	0	0
626	Total Overtime	1,908	1,878	1,203	24,801	0	0
18,956	TOTAL PAY & OVERTIME	34,551	34,468	28,958	54,067	0	0
	Running Expenses						
1,418	Employee Related Expenditure	2,086	3,194	3,721	6,416	0	0
466	Premises Costs	768	656	619	6,717	0	0
510	Transport Costs	1,307	1,340	1,119	14,905	0	0
1,648	Supplies & Services	9,207	6,853	7,187	24,560	0	0
0	Capital Financing Costs	0	0	0	0	0	0
0	Discretionary Pension Costs	0	0	0	0	0	0
4,042	TOTAL RUNNING EXPENSES	13,368	12,043	12,646	52,598	0	0
22,998	TOTAL EXPENDITURE	47,919	46,511	41,604	106,665	0	0
	Income						
0	Interest Receipts	0	0	0	0	0	0
-85	Other Income	0	0	-3	-18	0	0
-22,913	Specific Grants	-47,919	-46,511	-41,601	-106,647	0	0
-22,998	TOTAL INCOME	-47,919	-46,511	-41,604	-106,665	0	0
0	NET EXPENDITURE	-0	0	0	0	0	0
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
0	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	-0	0	0	0	0	0

Outturn Officer/Staff Strength 2010/11	Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
			2012/13	2013/14	2014/15
209 Police Officers	358	362	0	0	0
0 In Training	0	0	0	0	0
209 Total Police Officers (including Recruits)	358	362	0	0	0
24 Police Staff	203	203	0	0	0
0 PCSOs	0	0	0	0	0
233 Total Staffing Requirements	561	565	0	0	0
0 MSC	0	0	0	0	0
233 Total	561	565	0	0	0

Figures will change in line with future budget plans.

DEPUTY COMMISSIONER'S PORTFOLIO

The Deputy Commissioner's Portfolio (DCP) provides support for the Commissioner and Deputy Commissioner in several areas. The Directorate of Legal Services (DLS) provides professional legal advice and representation across the MPS. The Diversity and Citizen Focus Directorate (DCFD) provides advice, monitoring and compliance around diversity and equality. The Directorate of Strategy, Performance and Professionalism (DSPP) includes several functions - Strategy and Performance (S&P) delivers robust research and analysis to support future strategy and improve current performance. Hydra Operations and Leadership and Learning (L&L) ensure that officers and staff are equipped to fulfil their roles. The Directorate of Professional standards (DPS) investigates allegations of unprofessional or unlawful behaviour by officers and staff whilst the Practice Support Team (PST) manages police staff discipline, grievance and performance processes, and public complaints against police staff.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2012/13
SAFETY	
<p>To reduce victimisation To target the most harmful offenders To reduce crime in problem locations To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> • We (S&P) will develop our Corporate Strategic Assessment and 'Landscapes' to build corporate vision and strategy and inform strategic decision making. We will contribute high quality research to tackle offending, victimisation and crime across London. We will develop corporate performance information and in-depth analysis to facilitate decision making. • We (DPS) will identify and target corrupt staff and those that corrupt through the effective use of intelligence, ensuring that resources are allocated in line with severity. • We (PST) will encourage all police staff to maintain acceptable standards of conduct and performance and provide a robust and fair method of dealing with breaches of standards.
CONFIDENCE	
<p>To improve the quality of our engagement with the public To improve individual access to police services To improve response policing and the satisfaction of users To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> • We (S&P) will deliver research and analysis to support the MPS in building confidence and satisfaction in policing London. • We (DPS) will continue to deliver the MPS Professional Standards Strategy to increase standards of professional behaviour and to enhance trust in the integrity of the MPS. We will ensure a customer-centric approach to initial public complaint-handling, and will address customer perceptions and concerns at an early stage. • We (PST) will continue to build the capability of local managers in performance and conduct management and manifest greater confidence in the MPS. • We (Appleton) will ensure a professional MPS response to the Leveson Inquiry (telephone hacking), identifying organisational learning and regaining public confidence. • We (DCFD) will ensure that the MPS engages with all of London's communities and will implement the Equality Standard for the Police Service. We will monitor perceptions of fair treatment by the police to tackle disproportionality in satisfaction levels of service users.
OLYMPICS	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games To ensure that opportunities for legacy and learning are seized and acted upon</p>	<ul style="list-style-type: none"> • We (DPS) will work with partners to provide a co-ordinated, national approach to professional standards throughout the Olympic period and will capture lessons learned. • We (Leadership and learning) will focus our training priorities on Olympic support by meeting the increase in demand whilst maintaining business as usual. • We (DCFD) will work with the Olympics Command to ensure that diversity and equality considerations are built into the planning for the Games and the post event legacy. • We (PST) will work with operational units to facilitate optimum availability of operational and essential police support staff (such as PCSOs, DDOs, Communications Officers).
VALUE FOR MONEY	
<p>To deliver efficient and effective support services at the lowest possible unit cost To make the most productive use of our operational people and do all that we can to maintain operational capability</p>	<ul style="list-style-type: none"> • We (DPS) will explore opportunities for structural change and shared services. • We (DLS) will deliver an effective legal service that reflects the responsive nature of demand. We will maintain the success rate at trials and hearings and response times for legal advice. • We (L&L) will deliver effective training through Regional Learning Centres at lowest cost, and will meet demand by diverting training resources to priority areas. • We (DCFD) will support a more representative workforce at all levels and specialisms and a working culture where all groups feel that they are treated fairly and with respect. • We (PST) will explore options for shared services and optimum use of resources,

DEPUTY COMMISSIONER'S PORTFOLIO 2012-15 BUDGET:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
43,037	Police Officer Pay	36,833	48,119	48,352	42,119	39,176	38,215
25,539	Police Staff Pay	26,369	33,471	30,387	32,258	32,220	31,858
13	PCSO Pay	0	0	0	0	0	0
68,589	Total Pay	63,202	81,590	78,739	74,377	71,396	70,073
	Overtime						
1,048	Police Officer Overtime	1,223	1,393	1,412	1,393	1,393	1,393
190	Police Staff Overtime	181	210	320	211	161	106
0	PCSO Overtime	0	0	0	0	0	0
1,238	Total Overtime	1,404	1,603	1,732	1,604	1,554	1,499
69,827	TOTAL PAY & OVERTIME	64,606	83,193	80,471	75,981	72,950	71,572
	Running Expenses						
1,034	Employee Related Expenditure	566	518	636	517	517	517
6	Premises Costs	32	18	37	20	20	20
1,162	Transport Costs	341	300	340	301	301	301
20,552	Supplies & Services	13,547	14,859	15,361	15,295	14,749	14,749
0	Capital Financing Costs	0	0	0	0	0	0
0	Discretionary Pension Costs	0	0	0	0	0	0
22,754	TOTAL RUNNING EXPENSES	14,486	15,695	16,374	16,133	15,587	15,587
92,581	TOTAL EXPENDITURE	79,092	98,888	96,845	92,114	88,537	87,159
	Income						
0	Interest Receipts	0	0	0	0	0	0
-1,839	Other Income	-858	-858	-1,336	-858	-858	-858
-2,054	Specific Grants	-1,114	-1,664	-1,664	-1,664	-1,664	-1,664
-3,893	TOTAL INCOME	-1,972	-2,522	-3,000	-2,522	-2,522	-2,522
88,688	NET EXPENDITURE	77,120	96,366	93,845	89,592	86,015	84,637
0	Transfer from reserves	-726	-690	-690	-726	-726	-726
0	Transfer to reserves	0	0	0	0	0	0
88,688	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	76,394	95,676	93,155	88,866	85,289	83,911

Outturn Officer/Staff Strength 2010/11	Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
			2012/13	2013/14	2014/15
613 Police Officers	605	741	628	613	599
0 In Training	0	0	0	0	0
613 Total Police Officers (including Recruits)	605	741	628	613	599
443 Police Staff	545	543	687	687	681
0 PCSOs	0	0	0	0	0
1,056 Total Staffing Requirements	1,150	1,284	1,315	1,300	1,280
0 MSC	0	0	0	0	0
1,056 Total	1,150	1,284	1,315	1,300	1,280

Figures will change in line with future budget plans.

RESOURCES DIRECTORATE

The Resources Directorate provides professional services to support the diverse and complex requirements of modern policing. The Director of Resources is the principle financial adviser to the Commissioner. The Directorate works across the MPS to ensure the effective planning and delivery of services within a clear governance framework. DoR is responsible for the effective financial and business planning across the Service and stewardship of a net budget of some £3.6bn to ensure the most efficient, effective and economical use of the resources entrusted to us. DoR leads on MPS procurement and contracting; management of the MPS Estate; a modern people management service; services to support operational policing (including catering, transport and uniforms); the management of external relationships with key stakeholders (including the Police Authority, Mayor and central government); and oversight and support for major change programmes across DoR and the wider Service.

CORPORATE OBJECTIVE	BUSINESS GROUP KEY ACTIVITIES 2012/13
CONFIDENCE	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of our engagement with the public</p>	<ul style="list-style-type: none"> • We will work to deliver the right property solution via the Corporate Real Estate model. This will ensure the MPS has flexibility to continue to be in the right place, at the right time responding from the right locations to the needs of Londoners 365 days a year. • We will transform the management of linguistic skills and cultural expertise within the MPS to deliver an enhanced service to customers, citizens and front-line policing. • We will work to improve the quality of our contact with the public by embedding the Corporate and Social Responsibility (CSR) Strategy across the Service.
OLYMPICS	
<p>With partners to prepare for and deliver, as far as is practical, a safe and secure Olympics and Paralympics Games</p> <p>To minimise, as far as is practical, the impact on policing London during Games time</p> <p>To ensure that opportunities for legacy and learning are seized upon and acted upon</p>	<ul style="list-style-type: none"> • We will assist the Olympics Security Directorate to find best value solutions for goods and services via the Olympics Procurement Strategy, and to design, develop and deliver additional facilities in an efficient and professional manner. • We will provide efficient and professional management of operational support to planned events. • We will lead the MPS Meeting Demand project to ensure we have the right resources to support MPS policing of the Games. We will make the best use of our own resources, whilst maintaining 'business as usual'. Where necessary, we will meet additional demand through the National Demand & Resources programme. • We will manage the corporate HR legacy post-Games, in particular the 'reintegration' of police officers and police staff into suitable roles within the organisation.
VALUE FOR MONEY	
<p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To reduce the cost of assets and services</p> <p>To make the most productive use of our operational people and do all that we can to maintain operational capability</p>	<ul style="list-style-type: none"> • We will support business groups to realign resources across the organisation to meet operational demand, maximising assets core to operational need, enabling the release of those surplus to need; achieving the leanest possible business and support costs; 'raising the bar' for efficiency projects already underway and reviewing operational models. • We will reduce the unit cost of delivery through shared services, partnerships and collaborative working, boosting efficiencies through effective procurement, supplier and contract management. We will enhance our business processes to improve service delivery, drive efficiency and eliminate bureaucracy & waste. • We will rationalise the Estate to meet Service needs in the most cost effective manner. We will work to agreed space standards and co-locate functions in order to operate from fewer properties, ensuring that we maintain operational policing capability. • We will deliver a modern people management service. This includes delivery of recruitment and workforce planning services, an effective employee relations function, occupational health services, safety and health risk management, a Business Partnership function, HR operational support and an HR advisory centre. • We will design and drive human resource policies, programmes and processes. This includes an HR organisational development function (including change management and continuous improvement consultancy for major change programmes). • We will develop the Professional Service Provider model to deliver an efficient, customer-focused service. This includes value-for-money catering, value-added transport, interpreter and translator, uniform, criminal exhibit and travel, vehicle recovery examination services and the generation of income and sponsorship.

RESOURCES DIRECTORATE 2012-15 BUDGET:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
11,717	Police Officer Pay	12,656	12,330	9,447	12,330	12,330	12,330
106,068	Police Staff Pay	97,902	101,299	100,138	114,319	103,964	103,964
217	PCSO Pay	39	39	171	39	39	39
118,002	Total Pay	110,597	113,668	109,756	126,688	116,333	116,333
	Overtime						
352	Police Officer Overtime	196	196	214	196	196	196
3,010	Police Staff Overtime	2,991	2,994	3,001	2,991	2,991	2,991
6	PCSO Overtime	0	0	0	0	0	0
3,368	Total Overtime	3,187	3,190	3,215	3,187	3,187	3,187
121,370	TOTAL PAY & OVERTIME	113,784	116,858	112,971	129,875	119,520	119,520
	Running Expenses						
11,914	Employee Related Expenditure	10,563	9,161	8,607	9,812	9,811	9,811
203,681	Premises Costs	185,966	185,114	191,048	178,194	178,644	178,644
22,550	Transport Costs	35,739	35,070	37,807	36,170	37,270	37,270
52,011	Supplies & Services	54,696	55,027	52,785	53,112	43,700	41,200
42,241	Capital Financing Costs	53,501	53,501	47,562	56,451	59,718	62,918
34,288	Discretionary Pension Costs	33,125	33,125	33,125	33,125	33,125	33,125
366,685	TOTAL RUNNING EXPENSES	373,590	370,998	370,934	366,864	362,268	362,968
488,055	TOTAL EXPENDITURE	487,374	487,856	483,905	496,739	481,788	482,488
	Income						
-1,063	Interest Receipts	-800	-800	-801	-800	-800	-800
-54,306	Other Income	-47,404	-47,504	-51,943	-48,305	-48,305	-48,305
-15,437	Specific Grants	-11,909	-11,902	-12,923	-15,110	-14,710	-14,310
-70,806	TOTAL INCOME	-60,113	-60,206	-65,667	-64,215	-63,815	-63,415
417,249	NET EXPENDITURE	427,261	427,650	418,238	432,524	417,973	419,073
0	Transfer from reserves	-899	0	0	-646	-646	-646
3,027	Transfer to reserves	0	0	0	0	0	0
420,276	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	426,362	427,650	418,238	431,878	417,327	418,427

Outturn Officer/Staff Strength 2010/11	Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
			2012/13	2013/14	2014/15
134 Police Officers	156	157	153	153	153
0 In Training	0	0	0	0	0
134 Total Police Officers (including Recruits)	156	157	153	153	153
2,211 Police Staff	2,286	2,324	2,591	2,520	2,520
4 PCSOs	1	1	1	1	1
2,349 Total Staffing Requirements	2,443	2,482	2,745	2,674	2,674
0 MSC	0	0	0	0	0
2,349 Total	2,443	2,482	2,745	2,674	2,674

Figures include officers seconded to other organisations.

Figures will change in line with future budget plans.

DIRECTORATE OF INFORMATION

The Directorate of Information's primary purpose is to cut crime and support victims by providing accurate, timely information to the MPS, to government and beyond, whether CCTV evidence, statistics for the Home Office, or information supplied through our many applications or technology devices. Underpinning this is our role in providing assurance to the MPS on the management, integrity and security of information assets and in leveraging ICT services to help deliver policing services for less. To do this we must understand strategic and emerging technologies, and the information, communications and technology marketplace to enable us to manage MPS enterprise architecture and influence its design. From here we influence the national agenda and play a defining role in new developments.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2012/13
SAFETY	
<p>To reduce victimization</p> <p>To target the most harmful offenders</p> <p>To reduce crime with particular reference to problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> • We will deploy protection and remote access technology to identify and protect vulnerable witnesses and victims and enable evidence to be given in safety. Through better management information we will identify repeat victims of crime, improve the management of offenders and deploy our resources better. • We will enable covert surveillance of terrorists and serious and organised criminals through the deployment of operational technology. We will provide access to intelligence on national criminality through the Police National Database (PND). We will provide technical support to crimes in action e.g. kidnaps and sieges and hidden weapon and drug detection. • We will provide overt CCTV installations and link to Local Authority CCTV systems to support policing operations. • We will deliver a secure platform to enable the sharing of sensitive and secret information within the MPS and with our partners.
CONFIDENCE	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of service users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> • We will improve MPS engagement with the public and individual access to police services through delivery of TP Development and SCD Realignment projects. • We will support a transparent and accountable MPS by publishing information and responding to Freedom of Information requests. We will make policing services more accessible by creating a virtual interpretation service. • We will work with partner agencies and MPS operational teams in the Criminal Justice Efficiency Programme to create a modern Criminal Justice System. We will improve the efficiency of judicial disposals specifically through the MPS rollout of Virtual Courts. • We will provide direct support for Crime mapping portals including "End-to-end" Criminal Justice information to improve public visibility around crime and Anti-social behaviour in their areas and the outcomes being achieved when offenders are brought to justice.
OLYMPICS	
<p>With partners to prepare for and deliver as far as is practical, a safe and secure Olympic and Paralympic Games</p> <p>To ensure that opportunities for legacy and learning are seized and acted upon</p>	<ul style="list-style-type: none"> • We will increase command and control system capacity and enhance Airwave, CCTV and ANPR facilities to enhance service and cope with additional demand. • We will provide ICT facilities in Control, Intelligence and Coordination rooms to enhance operational capability. • We will work to minimise the risk to the 2012 security operation of MPS corporate technology projects that are delivered in the run up to the Olympic and Paralympic Games. • We will provide ICT facilities to enable operational units to fully test their Command Control and Co-ordination facilities with partner agencies in the run up to the Olympic and Paralympic Games Period. • We will work with the Home Office to ensure that Olympic specific ICT facilities are decommissioned as appropriate after the Olympic and Paralympic Games close.
VALUE FOR MONEY	
<p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To reduce the cost of assets and services</p> <p>To make the most productive use of our operational people and do all that we can to maintain operational capability</p>	<ul style="list-style-type: none"> • We will use Lean methodology to radically review our processes to maintain and improve our services within a lower cost operating model. • We will explore radical alternatives for more effective and lower cost service delivery. • We will provide accurate and timely information at the point of need, including a single view of persons coming to notice of police. • We will deliver and improve critical ICT Systems and Services for operational capability. • We will work with partners and suppliers to drive service levels and reduce ICT cost. • We will deliver an integrated, modern telecoms network to support 21st-century policing. • We will exploit existing systems to maximise value for money and the efficiency of our business support processes. • We will reduce MPS data storage to achieve cost savings.

DIRECTORATE OF INFORMATION 2012-15 BUDGET:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
4,019	Police Officer Pay	4,888	3,373	2,541	3,267	3,267	3,267
47,981	Police Staff Pay	44,188	37,520	40,025	31,194	28,253	28,253
0	PCSO Pay	0	0	0	0	0	0
52,000	Total Pay	49,076	40,893	42,566	34,461	31,520	31,520
	Overtime						
40	Police Officer Overtime	89	68	54	68	68	68
1,245	Police Staff Overtime	1,150	982	954	982	982	982
0	PCSO Overtime	0	0	0	0	0	0
1,285	Total Overtime	1,239	1,050	1,008	1,050	1,050	1,050
53,285	TOTAL PAY & OVERTIME	50,315	41,943	43,574	35,511	32,570	32,570
	Running Expenses						
745	Employee Related Expenditure	211	251	357	251	251	251
3,432	Premises Costs	1,435	3,182	3,295	1,459	1,459	1,459
541	Transport Costs	310	259	212	258	258	258
180,477	Supplies & Services	154,265	165,486	165,011	173,614	179,159	180,159
0	Capital Financing Costs	0	0	0	0	0	0
0	Discretionary Pension Costs	0	0	0	0	0	0
185,195	TOTAL RUNNING EXPENSES	156,221	169,178	168,875	175,582	181,127	182,127
238,480	TOTAL EXPENDITURE	206,536	211,121	212,449	211,093	213,697	214,697
	Income						
0	Interest Receipts	0	0	0	0	0	0
-2,614	Other Income	-706	-1,097	-1,525	-1,097	-1,097	-1,097
-5,965	Specific Grants	-6,431	-6,803	-6,803	-6,431	-6,431	-6,431
-8,579	TOTAL INCOME	-7,137	-7,900	-8,328	-7,528	-7,528	-7,528
229,901	NET EXPENDITURE	199,399	203,221	204,121	203,565	206,169	207,169
0	Transfer from reserves	0	-520	-520	0	0	0
-5,441	Transfer to reserves	0	0	0	0	0	0
224,460	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	199,399	202,701	203,601	203,565	206,169	207,169

Outturn Officer/Staff Strength 2010/11		Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
				2012/13	2013/14	2014/15
59	Police Officers	67	42	35	33	33
0	In Training	0	0	0	0	0
59	Total Police Officers (including Recruits)	67	42	35	33	33
998	Police Staff	1,041	945	789	751	751
0	PCSOs	0	0	0	0	0
1,057	Total Staffing Requirements	1,108	987	824	784	784
0	MSC	0	0	0	0	0
1,057	Total	1,108	987	824	784	784

The budget for Supplies and Services include a provision for additional projects into service (PINS) costs of £14.4m (2012/13), £18.4m (2013/14) and £23.4m (2014/15) that are currently held centrally. These budgets are corporately controlled and are only released into the Directorate of Information once the need for any additional budget has been demonstrated by the Business Group.

Figures will change in line with future budget plans.

DIRECTORATE OF PUBLIC AFFAIRS

The Directorate of Public Affairs provides professional communication services to support the MPS and delivery of its core objectives through 24/7 media management, PR activity, publicity and marketing, e-comms engagement and internal communication with our staff.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2012/13
SAFETY	
<p>To reduce victimisation</p> <p>To target the most harmful offenders</p> <p>To reduce crime in problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> • We will reduce victimisation by providing crime prevention advice through corporate marketing campaigns that target victims of crime and vulnerable groups. • We will support the investigation of murders and other high profile crime by providing strategic and tactical media advice and support. We will highlight successful court cases through proactive media activity. • We will target media activity on those communities disproportionately affected by crime and disorder by highlighting policing operations and how we are tackling crime and disorder across London. We will also provide crime prevention advice by providing targeted marketing and publicity activity targeted at priority boroughs. • We will support CT operations and investigations by providing strategic and tactical media advice and support. We will put in place structures to deal with any terrorist related activity, will raise public awareness of terrorist activity and promote the Anti Terrorist Hotline.
CONFIDENCE	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> • We will develop the 'Here for London' narrative through targeted marketing and publicity activity at a corporate and local level. All communication activity will be designed and targeted to improve public confidence in the MPS and reassure the public that we are listening and responding to their concerns. • We will look to develop greater access to the MPS using new media and will support DOI in the implementation of their e-comms strategy around self help/self service via the internet. We will run a publicity campaign promoting the single non emergency contact number - 101. • We will continue to demonstrate through media, PR, marketing activity how policing is impacting on keeping the capital safe and secure and what the public can expect from their Police Service. • We will continue to promote internal communication activity in support of Total Policing.
OLYMPICS	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p> <p>To ensure that opportunities for legacy and learning are seized upon and acted upon</p>	<ul style="list-style-type: none"> • We will work with partners to inform the public about Olympic policing and raise public confidence in the safety and security of the Games. • We will put in place structures and mechanisms to manage national and international media during the Olympics and Paralympics. • We will work with central Government and partners to put in-place communication structures for managing this event and future events to enhance our engagement with the national and international media. We will provide staff with meaningful training and development opportunities to gain experience of working on a world event that will enhance their skills.
VALUE FOR MONEY	
<p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To reduce the cost of assets and services</p> <p>To make the most productive use of our operational people and do all that we can to maintain operational capability</p>	<ul style="list-style-type: none"> • We will support officers in their investigations and operations by managing the media to minimise the disruption to their work, thus enabling them to operate to their capacity. • We will review DPA activities and resources to identify new ways of delivering better for less and to identify efficiency savings, whilst protecting core business. We will also ensure that our contracts are managed effectively and seek to identify further efficiency savings. • We will continue to lead on the Head of Profession for all MPS communicators, providing training and developing professional standards.

PUBLIC AFFAIRS 2012-15 BUDGET:

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
	Pay						
47	Police Officer Pay	0	0	0	0	0	0
3,824	Police Staff Pay	3,802	3,767	3,734	3,767	3,767	3,767
0	PCSO Pay	0	0	0	0	0	0
3,871	Total Pay	3,802	3,767	3,734	3,767	3,767	3,767
	Overtime						
0	Police Officer Overtime	0	0	0	0	0	0
75	Police Staff Overtime	101	101	109	101	101	101
0	PCSO Overtime	0	0	0	0	0	0
75	Total Overtime	101	101	109	101	101	101
3,946	TOTAL PAY & OVERTIME	3,903	3,868	3,843	3,868	3,868	3,868
	Running Expenses						
33	Employee Related Expenditure	46	46	46	46	46	46
11	Premises Costs	13	13	10	13	13	13
9	Transport Costs	20	20	12	20	20	20
2,906	Supplies & Services	3,079	3,035	3,013	2,965	1,965	1,965
0	Capital Financing Costs	0	0	0	0	0	0
0	Discretionary Pension Costs	0	0	0	0	0	0
2,959	TOTAL RUNNING EXPENSES	3,158	3,114	3,081	3,044	2,044	2,044
6,905	TOTAL EXPENDITURE	7,061	6,982	6,924	6,912	5,912	5,912
	Income						
0	Interest Receipts	0	0	0	0	0	0
-33	Other Income	-35	-35	-35	-35	-35	-35
-857	Specific Grants	-556	-556	-520	-556	-556	-556
-890	TOTAL INCOME	-591	-591	-555	-591	-591	-591
6,015	NET EXPENDITURE	6,470	6,391	6,369	6,321	5,321	5,321
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
6,015	NET EXPENDITURE AFTER TRANSFER TO/FROM RESERVES	6,470	6,391	6,369	6,321	5,321	5,321

Outturn Officer/Staff Strength 2010/11	Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
			2012/13	2013/14	2014/15
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
70	69	68	68	68	68
0	0	0	0	0	0
70	69	68	68	68	68
0	0	0	0	0	0
70	69	68	68	68	68

Figures will change in line with future budget plans.

CENTRALLY HELD:-

Outturn 2010/11 £000		Original Budget 2011/12 £000	Revised Budget 2011/12 £000	Forecast 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000	Budget 2014/15 £000
-4,050	Pay Related (including inflation) Mayoral ambition to maintain 31,957 officers	6,600	6,600	0	11,300	4,400	50,500
-7,217	Non-pay inflation & Other (incl SIF)	36,420	23,841	23,841	34,600	73,600	98,700
4,624	Voluntary Departure scheme		50,703	50,703	26,472	33,138	57,438
	Corporate/SIP Savings and Growth and Budget Resilience	29,859	29,859	29,859	14,701	3,715	-6,285
-99,463	Specific Grants	0	0	0	-5,000	-5,000	-5,000
15,118	Transfers to/from Reserves	-34,000	-84,703	-79,022	-17,600	-4,000	0
0	Savings to be identified	0	0	0	-85,527	-144,777	-226,162
-90,988	Net Service Expenditure	38,879	26,300	25,381	-21,054	-38,924	-30,809

Outturn 2010/11	Officer/Staff Strength	Original Budget 2011/12	Revised Budget 2011/12	Before Budget Gap closed		
				2012/13	2013/14	2014/15
0	Police Officers	0	0	613	1,411	1,893

DRAFT

CONTACT DETAILS

How to Contact Us

We welcome feedback. If you have any comments about this MPA/MPS Policing London Business Plan 2012-15 they should be sent to the:

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

You can also e-mail us at: enquiries@mpa.gov.uk

Consultation Opportunities

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

Paper Copies

The Policing London Business Plan 2012-15 is published (in March 2012) as an internet document but is available in large print, audiotape or Braille by writing to the MPA address below, contacting us at the MPA e-mail address above or by calling 0207 202 0202.

A language translation service is also available. This may, in certain cases, incur a charge.

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

**Metropolitan Police Service
929 Business Improvement Department
Resources Directorate
New Scotland Yard
Broadway
London SW1H 0BG.**

Internet Addresses:

Metropolitan Police Authority: www.mpa.gov.uk

Metropolitan Police Service: www.met.police.uk

<http://www.youtube.com/metpoliceservice>

<http://twitter.com/metpoliceuk>

<http://www.flickr.com/photos/metropolitanpolice>

APPENDIX A: MPS VALUE FOR MONEY STATEMENT 2012-15

In order that the tax payer can see that Police Authorities are maximising every pound invested a Value for Money Statement is now included in the Policing Plan, outlining the cashable efficiency savings and productivity benefits planned and actually arising from requirements that the police service deliver better value for money and achieve more front line delivery through improving business processes, cutting unnecessary bureaucracy, deploying resources more effectively, reducing the amount spent on overtime and developing national frameworks for procuring goods and services.

The Value for Money statement requires that cashable gains arising from various activities are considered, namely:

- A) Improvements in the deployment of officers and staff
- B) Reductions in overtime spending
- C) Programme of process improvement work
- D) Reductions in bureaucracy
- E) Adoption of national frameworks for procurement
- F) Measures to achieve national convergence of information technology
- G) Measures to streamline the support services
- H) Reductions in overhead expenses.

MPA/MPS work to deliver Value for Money and improve operational capability is detailed in the 'Value for Money section on pages 23-30 of this Plan.

Metropolitan Police Efficiency Savings

The MPS has, over a number of years, pro-actively pursued value for money and improvement initiatives - there is an even sharper focus in the current fiscal context. We have consistently met HM Treasury efficiency targets since they started in 1999 - over the last three years we are forecast to exceed these targets by 20%. In 2008/09 we saved £72m, in 2009/10 £194m and in 2010/11 £315m - **a projected accumulated saving of £581m by the end of the 2010/11 financial year** against a baseline of 2007/08.

As part of the 2012-15 budget & business planning process, the MPS is planning to maintain Police Officer numbers at 31,957 for each of the three planning whilst delivering savings of £53m (2012/13), £129m (2013/14) and £182m (2014/15), reflecting both the Mayor's budget guidance and the increasingly severe financial constraints facing the public sector. In order to maintain 31,957 Police Officers for each of the three planning years it should be noted that a budget gap of £85.5m (2012/13), £144.8m (2013/14) and £226.2m (2014/15) still remains.

APPENDIX B: HMIC INSPECTIONS AND THE AUDIT COMMISSION'S ANNUAL AUDIT LETTER

The MPA/MPS have a statutory duty to report on matters arising from audits and inspections in our Policing Plan. The following summarises recent inspections and audits with recommendations, and actions taken by the MPA/MPS to address these.

HMIC - Preparedness

The “feedback” report was a national thematic report based on the findings from all Authority inspections carried out by the HMIC, to examine the preparedness of forces to deal with reduced budgets and to review plans in place to reduce costs.

The report drew the following key conclusions:

- It is estimated that budgets will reduce by £1.9bn, on average equivalent to a 14 % reduction of GRE across England and Wales.
- The plans estimate a reduction of 34,100 officers, staff and PCSOs by March 2015, achieving a reduction of £1.6bn.
- Leaving £0.3bn to make up from non-pay costs, of the planned savings identified only amounted to just under £0.1bn.

Some of the key points raised by HMIC in the post inspection, Valuing the Police Preparedness Inspection report were:

- The MPS clearly understands the scale of the challenge
- Local consultation has taken place and influenced plans
- Good progress is being made on the change programmes that the HMIC looked at
- Impact on the workforce is actively monitored, though communication could be improved.

The HMIC are looking to carry out two further pieces of work, based on the finding of the inspections:

- Revisit the force plans later in the year to look at the progress and how we will achieve the cuts and how we are doing.
- Review of the use of collaboration, which is due for publication in winter 2011.

Crime Comparator

The HMIC has made public a single dataset of crime, cost, workforce, and quality of service data, which has been published on the HMIC website.

This is called the Crime and Policing Comparator and enables the public to choose what cut of the dataset they want to explore, and to compare data over time as well as between forces.

There is also an overview page on Police.uk which has an HMIC box showing force-level crime data over time.

The data used comes from the latest VFM profiles provide to the MPS and other forces. This data allows the MPS to identify areas within the profiles where costs

need to be reviewed and challenged and can be incorporated as part of the MTFP process.

Availability

The Availability report on “The Blue Line”, published by HMIC was based on December 2010 visibility data provided by the MPS and other forces. The MPS visibility figure was 11.5% against the average of all other forces being 12.2%.

The data was compiled based on time slots, and roles perceived as visible, which differs to those who were available for duty. The report also concentrated on inputs rather than moving towards performance and outcomes.

Audit Commission - Annual Audit Letter for 2010/11

The District Auditor has submitted the annual audit letter for 2010/11. It was reported to the Full Authority Meeting on 15 September 2011.

At the conclusion of the annual audit of the Authority’s accounts the external auditor issues an annual audit letter to the members of the Authority, summarising the significant issues that have arisen as a result of his assessment of the Authority’s performance in discharging its stewardship of public money.

The letter covers both work carried out as part of the external audit on the accounts and also value for money.

In respect of the value for money audit the report includes one recommendation, which is accepted:

Recommendation

The Authority should continue to look for opportunities to benchmark the unit costs of individual services and functions with the MPS’s most similar forces and other similar organisations to identify areas where costs appear high and review whether efficiencies can be achieved in these areas.

The Audit Commission has issued an unqualified conclusion stating that the Authority had adequate arrangements to secure economy, efficiency and effectiveness in its use of resources. The table below is a summary of findings for each of the criteria specified by the Audit Commission:

Criteria	Adequate arrangements?
Financial resilience	
The Authority has proper arrangements in place to secure financial resilience	Yes
Securing economy, efficiency and effectiveness	
The Authority has proper arrangements for challenging how it secures economy, efficiency and effectiveness.	Yes

APPENDIX C: MPS PROTECTIVE SERVICES IMPROVEMENT PLANS 2012-15

MPS activity in delivering protective services is evidenced throughout the Policing Plan, outlining planned improvements and how these improvements will be delivered. This is subject to the need to protect information which it would not be in the public interest to reveal because it would inhibit the prevention and detection of crime.

There are currently nine defined areas of protective services:

Protective Service: **Counter Terrorism**

Protective Service: **Domestic Extremism**

Protective Service: **Roads Policing**

Protective Service: **Protecting Vulnerable People**

Protective Service: **Critical Incidents**

Protective Service: **Civil Contingencies**

Protective Service: **Public Order**

Protective Service: **Serious and Organised Crime**

Protective Service: **Major Crime.**

MPA/MPS work to deliver protective services, meet the national standards and to provide support to regional and national initiatives is detailed in the 'Our Priorities' section pages 1-4, in the 'Responding to Priorities' section pages 9-22, the 'Value for Money' section pages 23-30 and in the 'Delivering our Services' section pages 45-64 of this Plan.

In the MPS Protective Services is embedded as core business in all levels of planning, from an assessment of need through the MPS Corporate Strategic Assessment, through definition of objectives, activities and corporate resource allocation in Business Planning, to defining risk and areas for improvement in the Corporate Risk Register. This provides for the connectivity from local, neighbourhood policing through protective services to international policing.

Protective services are delivered through MPS Business Groups; primarily Territorial Policing, the Specialist Operations, Central Operations and Specialist Crime directorates. This cohesive and manageable structure is supported by major change initiatives that drive identified service improvements and through corporate planning and governance structures that reconcile and coordinate the allocation of resources against identified corporate objectives.

The MPS delivers Protective Services through extensive partnership and collaborative arrangements including national mutual aid commitments, national lead responsibilities for Counter Terrorism and Serious and Organised crime, and an extensive network of partnerships around neighbourhood policing functions.

APPENDIX D - CORPORATE SOCIAL RESPONSIBILITY AND “HOW WE POLICE”

The MPS Corporate Social Responsibility (CSR) Strategy and ‘How we Police’ report provide a framework for how we seek to deliver our services in the most ethical, transparent, sustainable and responsible way, to ensure the long term sustainability of policing. We recognise that, by managing and improving the social, environmental and economic impacts of our day to day operations, there is opportunity to increase public confidence and satisfaction, prevent and reduce crime, disorder and vulnerability, increase safety and security, improve our quality of service, and to deliver efficient and effective policing services.

The CSR mission is to deliver effective policing for the diverse communities of London through the responsible and sustainable management of all our resources. The strategy is structured around four priority areas: ‘Our People’, ‘Our Services & Engagement with Communities’, ‘Our Environmental Impact & Climate Change’ and ‘Our Organisation’.

There are four objectives that support these priority areas:

- Developing a talented and diverse workforce that enhances our ability to serve London effectively and respectfully
- Making a positive social, environmental, and economic difference to London's diverse communities through effective community engagement, delivery of policing activities and improving partnership working at all levels
- Minimising the negative impacts of our activities on the environment and reducing the effects of climate change whilst furthering our positive impacts
- Delivering an open and efficient service, demonstrating accountability, transparency, value for money and sustainability to the public.

MPS activities and programmes in support of these priorities include delivering the MPS Diversity Strategy, supporting the Mayors Climate Change and Mitigation Strategy by developing a new short term carbon target for 2010-13; supporting the Mayor’s Business Waste Strategy by treating all MPS waste within London in a responsible and sustainable manner; ensuring our supply chain operates in a responsible manner, increasing support to apprentices within the MPS supply chain; expanding the Volunteer Police Cadets, a quarter of whom are identified as vulnerable to crime and social exclusion; and developing a sustainability management system for major MPS events including the Olympics.

The MPS CSR strategy 2010-13 can be explored at:

http://www.met.police.uk/about/environment/docs/csr_strategy.pdf

The MPS ‘how we police’ report 2011 details our progress against the CSR strategy and incorporates the previous Annual Environment Report. This can be explored at:

<http://www.met.police.uk/about/howwepolice/>