



Appendix 1: Draft Business Plan

Policing London 2008-11 Business plan

Draft Version 1.0

Draft

MPA

Metropolitan Police Authority



DRAFT

Message from the Chair of MPA and the Commissioner

This Business Plan shows how we are working together with local, national and global partners to enable the people of London to feel safe in our communities and are making London a visibly safe place to be.

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

We are proud of our real achievements in recent years:

- The MPS has been rated as one of the top performing forces in the country in neighbourhood policing and addressing serious crime in the latest national performance assessment.
- The MPS was rated good or excellent in four of the seven categories of the Home Office annual Police Performance Assessment Framework. This marks a second successive year of improvement.
- The MPS was one of only six forces considered excellent in the neighbourhood policing category. We have introduced Safer Neighbourhoods teams in all 624 wards, with extra coverage in 87 large wards.
- Twenty-one Safer Transport teams have been established to focus on crime and anti-social behaviour on, and in proximity to, public transport, along with six Safer Neighbourhoods teams focusing on critical community issues.

These achievements have not been made in isolation. We have forged significant partnerships with members of the GLA Group, London Councils and the voluntary sector, to mention a few. Londoners have engaged with us in many ways, ranging from participating in surveys to volunteering on boroughs and working as police community support officers.

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

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

Len Duvall
Chair Metropolitan Police Authority

Sir Ian Blair
Commissioner of Police of the Metropolis

DRAFT

Contents

Section 1. Introduction	1
Strategic Landscape	2
Financial Landscape	2
Setting our corporate objectives.....	3
Corporate objectives, outcomes and values	4
MPA/MPS budget	5
Section 2. Plan 2008 to 2011	6
Corporate objectives	6
Continuous improvement	11
Section 3. Delivering the Plan	17
Section 4. The MPA/MPS budget	18
Changes in the MPA/MPS Spending Plans	18
Revenue Budget – Summary by Expenditure Type	21
What the money will be spent on	22
Section 5. Working together to deliver the plan	23
Business Group Plans	26
Business Group Plans	27
Section 6. Capital Spending Plan	48
Capital Funding 2008/09 to 2014/15	49
Appendices.....	50
Appendix A: MPS Delivery plans	50
Appendix B: DRAFT PROPOSALS: Critical Performance Areas	58
Appendix C: Working together to generate efficiencies and improve services.....	59
Appendix D: Policing priority background information.....	60
Appendix E: How we did during 2007/08	60
Appendix F: Performance Framework: APACS	60

DRAFT

Section 1. Introduction

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

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

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

Against this backdrop, the MPS is proud of its history of achievement leading to a reduction in crime year-on-year for the last 5 years. However, we recognise that there is still more to do and areas where we can improve, particularly in building on our commitment to increase public confidence and satisfaction with our services. This Business Plan details how we will meet these challenges and improve our services for the people of London.

The purpose of this document

The MPS is tasked to deliver both mandatory functions, set by the Government, and discretionary policing functions, in response to other external stakeholders. Above all, we need to ensure that we are delivering the police service that Londoners need and demonstrate that we are spending tax payers' money wisely. To do this, we must ensure that we continually strive to deliver a quality service within a financially balanced budget. This document outlines how we intend to do this during 2008-11.

This business plan is presented as follows:

- **Section 1 outlines the context and summarises our plan**
- **Section 2 expands on the MPS Corporate objectives**
- **Section 3 outlines how the plan will be delivered and monitored**
- **Section 4 outlines the MPA/MPS budget**
- **Section 5 outlines the governance framework, the MPA's role, and MPS business group plans**
- **Section 6 outlines the MPA/MPS capital spending plans.**

DRAFT

Strategic Landscape

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

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

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

Financial Landscape

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

- Government Grants for 2008/09 and beyond are likely to be constrained. The Home Office budget has been frozen in real terms, with funding pressures in other areas of its remit likely to have an impact on overall funding for police.
- Most specific grants for 2008/09 are expected to be held at 2007/08 levels in cash terms, so inflationary impacts on expenditure covered by these grants must be contained within the overall MPA budget.
- The Mayor's budget for 2008-11, which was agreed on 13 February 2008, indicates an increase of 2.25% for 2009/10 and 2010/11 in the MPA/MPS net revenue expenditure/budget requirement.

The Government has announced its spending plans for 2008-11 and the general settlement is good news for London policing and is broadly in line with the general assumptions made in the budget submission approved by the Authority. There remain a number of uncertainties including funding for the London 2012 Olympic and Paralympic Games and Counter Terrorism.

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

DRAFT

Setting our corporate objectives

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

Government

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

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

The Mayor

The Mayor's priorities as outlined in the Greater London Authority Group Guidance are distributed to the GLA functional bodies annually. These priorities have been confirmed in the Mayor's 2008/09 budget statement published on 13 February 2008, and are outlined at **Appendix D**.

The people of London

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

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

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

Table 1. Public consultation results aligned to corporate objectives

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

DRAFT

Corporate objectives, outcomes and values

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

Objectives

Working across boundaries, bringing different groups and teams together, we will:

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

Continuous improvement

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

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

Desired outcomes

In order to achieve our mission of WORKING TOGETHER FOR A SAFER LONDON, we endeavour to ensure that:

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

DRAFT

MPS values

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

- Be proud to deliver quality policing. There is no greater priority
- Build trust by listening and responding
- Respect and support each other and work as a team
- Learn from experience and find ways to be even better

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

MPA/MPS budget

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

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

The MPS's Net Revenue expenditure is £x,xxxm in 2008/09, a x.x% real increase over 2007/08.

DRAFT

Section 2. Plan 2008 to 2011

Corporate objectives

In this section we outline a broad rationale for the choice of each of our corporate objectives. Further detail on our objectives is at **Appendix A** and the measures and targets outlined below are also summarised at **Appendix B**.

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

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

We have made progress in our service delivery over the last few years. Overall satisfaction with our service improved from 68% in 2004/05 to 78% in 2006/07 (although at least some of this gain is likely to be attributable to a change in market research company). Whilst these gains have largely been maintained during 2007/08 (77% at January 2008), there appears to be no real change in the equality of victim satisfaction with our service (7% in 2004/05 and remains 7% at January 2008). We recognise that there is still much to do, both to improve people's experience of our service and the equality of satisfaction with our service.

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

Improve victim satisfaction with our service

- percentage of victims satisfied with the overall service provided (from User Satisfaction Survey)
 - **We will look to increase satisfaction by at least 3% during 2008/09.**

Improve equality of victim satisfaction with our service

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

Enhance our counter terrorism capability and capacity

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

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

DRAFT

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

Implementation of the counter terrorism strategy

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

Reduce serious violence and protect young people

The MPS performed well in reducing levels of serious violence offences during 2006/07, with significant reductions in recorded violence against the person (down 7.6%) and gun enabled crime (down 11.3%) as well as a 3.7% reduction in recorded knife related crime. Despite reductions in recorded violent crime, there is continued concern from the people of London, the Home Office and stakeholders about levels of serious violence, particularly in relation to young people.

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

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

Tackle serious violence

- Most serious violence rate
 - **2008/09 will be a baseline year as this is a new Home Office definition – the measure will be monitored and performance managed but no target will be set**
- Gun enabled crime rate
 - **We will look to reduce gun enabled crime by at least 3% during 2008/09.**
- Rate of offenders of serious violence and serious sexual offences brought to justice (OBTJ)
 - **We will work for a combined OBTJ rate of at least 36% during 2008/09.**

Increase the domestic violence arrest rate

- Percentage of domestic violence offences that result in arrest
 - **We will look for an arrest rate of at least 67% during 2008/09.**

DRAFT

Reduce young people's involvement in serious violence

- Percentage change in young people becoming victims of serious violence
 - **2008/09 will be a baseline year as this is a new Home Office definition**
 - **Proposals are being considered relating to a broader definition of youth violence for 2008/09 for which we do have a baseline**

Disrupt more criminal networks and reduce the harm caused by drugs

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

Our performance in disrupting criminal networks has improved from 167 in 2007 to 258 in 2007/08 financial year to date. We are also continuing to build on the achievements from the Drugs Strategy 2007-10, in particular regarding Class A trafficking (increasing the number of sanctioned detections from 2149 in 2006/07 to 2183 in 2007/08 financial year to date) and depriving more criminals of their assets (increasing the number of cases where assets were seized from 167 in 2006/07 to 1320 in 2007/08 financial year to date).

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

Disrupt more criminal networks

- The number of criminal networks disrupted
 - **We will work to increase the number of disruptions to at least 325 during 2008/09.**
- The number of cases where assets are recovered from offenders as well as the value of the assets recovered
 - **We will look to increase the number of assets recovered by at least 20% during 2008/09 and will also monitor the value of those assets.**

Increase sanction detections for Class A trafficking

- The number of sanction detections for trafficking of Class A drugs
 - **We will look to increase the number of sanction detections during 2008/09 from that achieved in 2007/08.**

DRAFT

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

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

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

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

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

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

Improve our local problem solving

- Percentage of people who agree that police are dealing with ASB and crime that matter in their area
 - **2008/09 will be a baseline year as this is a new Home Office measure**
 - **We will use a proxy measure of ‘% people who believe that the police are dealing with things that matter in this community’ and will look to increase this by at least 1%.**

Tackle serious acquisitive crime

- Serious acquisitive crime rate (robbery, burglary and motor vehicle crime)
 - **We will look for a reduction in the serious acquisitive crime rate by at least 4.2% during 2008/09.**
- Rate of offenders of serious acquisitive crime offences brought to justice
 - **We will work for an OBTJ rate of at least 11.8% during 2008/09.**

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

DRAFT

Reduce road traffic casualties

- Percentage change in people killed or seriously injured in road traffic collisions
 - **We will look for a reduction in killed or seriously injured by at least 3% during 2008/09.**

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

It is critical to London's continued success as a 'world city' that we effectively plan and police major events that take place in London. It is also vital that we are able to effectively respond to major incidents in the Capital. The 2012 Olympic and Paralympic Games is one of the largest security operations ever conducted in the UK, with the MPS working in partnership to ensure a safe, secure and peaceful celebration of the Games.

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

Ensure effective development of the of the Olympics programme

- Progress against the achievement of milestones with regard to the long term
 - **This will be monitored by the MPS' Olympics Programme Board and overseen by the Olympic Strategic Oversight Board, chaired by the Commissioner. Progress will also be monitored by the MPA.**

DRAFT

Continuous improvement

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

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

In addition, the MPA/MPS has delivered significant savings since 2000/01. Up to and including the proposed saving in 2007/08 total some £574m (£360m cashable and £214m non-cashable).

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

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

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

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

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

Further improve our leadership and people skills across the MPS

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

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

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

DRAFT

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

Collaborative Working

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

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

Improving our productivity

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

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

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

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

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

DRAFT

Delivery of sustainable development, equalities and health improvements.

Equalities

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

- Improve the quality of service provided to victims of hate crime, ensuring that a consistent and effective service is provided to London's diverse communities
- Improve performance against rape by implementing the HMIC/HMCPSi report 'Without Consent' and improving the detection and conviction rate
- Improve performance against domestic violence, ensuring a consistent level of service across all communities and minimising disproportionality issues
- Increase community trust and confidence in the police use of stop and search ensuring it is used fairly and proportionately
- Continue to develop a workforce that reflects the diversity of London
- Improve the progression of women within the police service.

Environmental sustainability

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

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

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

Health

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

Key areas of activity in relation to Health and Safety:

- Implement the MPA/MPS Corporate Health and Safety Policy facilitating the promotion and development of effective health and safety risk management practices across the organisation
- Develop an MPA/MPS annual health and safety assurance process
- Implement the ACPO Strategy and Standard for Health and Safety

DRAFT

Social Inclusion

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

The MPS works closely with partners such as local authorities, education, health, probation and other services to tackle issues of importance to their local communities. These relationships will be further supported by Local Strategic Partnerships (LSP), intended to strengthen the commitment of agencies to work together. The MPS and MPA are committed to ensuring effective engagement with the people of London to give communities a significant voice in policing.

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

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

Moving forward

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

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

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

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

DRAFT

How it all fits together

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

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

Our corporate objectives are what those areas that have been identified as important that we intend to focus on for the *next three years* that we believe will help us in moving towards the outcomes outlined above.

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

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

The key activities allow our stakeholders and staff to understand what we plan to do during the *forthcoming year* and assist the organisation to develop a performance framework – including the critical performance areas.

Draft

DRAFT

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

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

DRAFT

Section 3. Delivering the Plan

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

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

The key processes used in selecting measures and targets are:

APACS and Local Area Agreements (LAAs)

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

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

Whilst the Government are not setting national targets as part of its new framework, there 55 statutory APACS measures that the MPS will be assessed against by the Government – both at a corporate level, by comparing the MPS to other similar police forces, and at local level, by comparing each Borough Operational Command Unit (BOCUs) to other similar ones throughout the country. The measures for which the MPS will be held accountable have been assigned a strategic lead and are outlined at **Appendix F**.

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

DRAFT

Section 4. The MPA/MPS budget

This sections summarises how the key objectives will be financed for the planning period. The details for each directorate are included with the annual business group plans in the next section. The MPA/MPS proposed gross expenditure, in 2008/09 is £x,xxm. After deducting fees, charges, investment income and reserves, the budget requirements is £x,xxm, which is £xxm higher than 2007/08.

Changes in the MPA/MPS Spending Plans

Table which shows changes in the MPA/MPS Spending Plans to be inserted

Draft

DRAFT

Table to be inserted - service analysis breakdown

Draft

DRAFT

Reserves breakdown table to be inserted

Draft

DRAFT

Revenue Budget – Summary by Expenditure Type

Table to be inserted - Summary by Expenditure Type

Draft

DRAFT

What the money will be spent on

The MPS provides direct services to the public and has a gross expenditure of £xxbn. The MPS functions are staff intensive with employee related costs, including discretionary pension account for xx% (£xxbn) of the gross expenditure. Supplies and service costs account for xx% (£xxm), premises costs x% (£xxbn), transport costs x% (£xxbn) and capital financing costs x% (£xxbn).

Chart to be inserted demonstrating what the money will be spent on

Draft

DRAFT

Section 5. Working together to deliver the plan

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

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

Metropolitan Police Authority

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

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

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

Commissioner

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

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

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

MPS Management Board

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

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

DRAFT

MPA & Business Group
Business Plans

Draft

DRAFT

METROPOLITAN POLICE AUTHORITY

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

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

The Authority's priorities are to:

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

The Authority will deliver its priorities through:

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

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

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

DRAFT

Metropolitan Police Authority

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

Business Group Plans

TERRITORIAL POLICING

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

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

TP will support the corporate objectives by:

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

We will monitor TP's effectiveness through the following CPAs:

Measures awaiting AC Approval, further measures to also be included and expanded upon

- (CPA) Increase the domestic violence arrest rate
- (CPA) Tackle serious violence
- (CPA) Tackle serious acquisitive crime
- (CPA) Deal with local concerns
- (CPA) Tackle serious violence
- (CPA) Improve victim satisfaction with our service
- (CPA) Improve equality of victim satisfaction with our service

DRAFT

Territorial Policing

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

SPECIALIST CRIME DIRECTORATE

Specialist Crime Directorate (SCD) provides professional operational support in tackling specialist, serious and organised crime. SCD's main task is to protect London from, and reduce the harm caused by, serious crime and criminal networks. SCD supports boroughs (BOCU's) by providing expertise and resources.

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

The Crime Academy trains detectives and staff who assist their work. The Met Intelligence Bureau (MIB) provides an intelligence structure and process that delivers timely and accurate information. SCD owns the Corporate Tasking process that, with MIB, ensures that corporate assets are effectively deployed in line with priorities and emerging threats.

SCD provides MPS staff vetting and operational information held on the Police National Computer (PNC) system, and fulfils MPS obligations through the Criminal Records Bureau, vetting applicants working with children and vulnerable people.

SCD will support the corporate objectives by:

- Delivering the highest standards for homicide and serious crime investigation and by preventing homicide by using disruption tactics
- Disrupting criminal networks, seizing assets and reducing the harm they cause
- Protecting London from the activities of criminals targeting our economy, institutions and communities
- Tackling Class A drug trafficking, disrupting open markets and closing crack houses
- Providing covert assets (human and technical) to deliver operational support
- Safeguarding children and young people from physical, emotional and sexual abuse
- Providing accurate, timely information on criminal records and vetting checks
- Increasing the number of offences brought to justice through forensic intervention
- To provide a corporate-level intelligence service for London (MIB)

We will monitor SCD's effectiveness through:

Measures awaiting AC Approval

DRAFT

Specialist Crime

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

SPECIALIST OPERATIONS

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

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

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

SO will support the corporate objectives by:

- Creating a safer environment in the London Boroughs through Counter Terrorism, Security & Protection work
 - a) SO will increase its support to the policing of London Boroughs by developing further its CT, Security and protection work
 - b) Engagement by the police with communities. SO will focus on enhancing community confidence and receiving intelligence to counter terrorism
- Increasing advanced identification of threats from, and opportunities for, countering terrorism. SO intends to ensure that all systems, resources and operational activities are models of excellence and professionalism
- Enhancing the security of key locations and protected persons. SO will seek to further reduce the vulnerability of the people and places it protects.

We will monitor SO's effectiveness through:

Measures awaiting AC Approval

DRAFT

Specialist Operations

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

CENTRAL OPERATIONS

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

These include: natural disaster and terrorist attacks; security and protection of people and buildings; command and control of major events and incidents; a safe transport infrastructure; tackling low level crime and disorder; provision of MPS training including firearms and public order, and planning for the London 2012 Games.

CO will support the corporate objectives by:

- Support for the development of the Olympics programme
- Maintaining the integrity and security of London's transport and airports infrastructure
- Providing parliamentary and diplomatic security
- Providing effective coordination of events and public order incidents
- Planning and preparing to ensure capital city resilience.

We will monitor CO's effectiveness through:

- Reducing road casualties, denying criminals use of the road and enhancing public confidence and reassurance by patrolling the roads:
 - Ensuring that bus passengers and staff feel safe, and that buses move efficiently along corridors; and
 - Creating a safer environment (through security, protection and counter terrorism activity) and support public expectation that Heathrow and London City Airports are safer place.
- Delivering against parliamentary and diplomatic security by measuring:
 - Preventing intrusions in the designated most sensitive areas (red zones) of the Parliamentary Estate
 - Responding to Embassy Warning System alarm activations
- To reduce the overall aid abstraction for the annual major events
- Preparedness of police forces for a civil emergency as assessed by the National Capabilities Survey undertaken by the Cabinet Office

DRAFT

Central Operations

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

OPERATIONAL SERVICES

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

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

OS will support the corporate objectives by:

- Answering 90% of emergency call within 10 seconds and 90% of non emergency calls within 30 seconds
- Improving public satisfaction with CCC response to calls for assistance
- Improving the quality of the service the MPS provides, ensuring fair and equitable treatment
- Developing a corporate infrastructure for community engagement that supports counter terrorism and helps to harness community intelligence
- Ensuring that professional standards investigations are competent and proportionate, meeting the needs of stakeholders and engendering the trust of the community.

We will monitor OS's effectiveness through:

- Delivery against emergency calls objective - Overall performance against the monthly total, and number of days the target has been met in the month
- Delivery against public satisfaction with (ccc) response to calls for assistance objective
- Proportion of crime victims satisfied with overall service from the police
- Proportion of respondents agreeing that local police understand the issues that affect their community
- Satisfaction gap between white and BME victims when comparing victim satisfaction with the overall service provided by the police
- Percentage of equalities scheme actions (delivery during 2008/09) delivered
- Monitoring number of complaints per 100 officers, and the number of days taken to progress public complaint investigations.

DRAFT

Operational Services

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

STRATEGY, MODERNISATION AND PERFORMANCE

The Strategy, Modernisation and Performance Directorate (SMPD) develops MPS/MPA strategy and ensures that a robust performance framework is in place to monitor delivery of that strategy. SM&PD undertake environmental scanning, coordinate the MPS corporate strategic assessment, undertaking strategic research, manage corporate risk and support Management Board and the MPA

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

SMPD will support the corporate objectives by:

- Implementing a corporately agreed strategic plan underpinned by one performance framework
- Managing the MMP portfolio effectively and assisting the programmes to realise the stated benefits
- Ensuring the governance structure and processes are in place for the Productivity Work Programme to deliver stated outcomes for 2008/09
- Ensuring the right framework and process exists to identify and monitor delivery of the critical performance areas including APACS/PSAs
- Enabling efficient scrutiny of the MPS and compliance with its corporate responsibilities.

We will monitor SMPD's effectiveness through:

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

DRAFT

Strategy, Modernisation and Performance Directorate

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

PUBLIC AFFAIRS

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

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

DPA will support the corporate objectives by:

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

We will monitor DPA's effectiveness through:

- Positive media coverage in advance of the 2012 games. Monitor media coverage and public satisfaction through the Public Satisfaction Survey
- Promote successful counter terrorism prosecutions.
- Undertake publicity campaigns in support of the policing priorities. Each campaign will have its own bespoke evaluation mechanisms depending on the media used, target audience etc. and where appropriate this will include the use of tracking research.
- Monitor through the Staff Attitude Survey - question "I am kept informed of developments"
- Numbers 131 and 133 from The Public Attitude Survey:
 - 131. How well informed do you feel about what the Police in this area have been doing over the last twelve months?
 - 133. How well informed do you feel about what the police in London as a whole have been doing over the last 12 months?

DRAFT

Directorate of Public Affairs

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

DIRECTORATE OF INFORMATION

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

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

DoI will support the corporate objectives by:

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

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

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

DRAFT

Directorate of Information

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

RESOURCES DIRECTORATE

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

Key responsibilities include effective financial planning and stewardship of the £3bn budget; procurement and contracting for the MPS including protecting the MPA's interests; and the management of the MPA estate comprising over 820 operational buildings, 858 residential properties and 740 rooms in section houses.

DoR will support the corporate objectives by:

- Achieving a legal capital and revenue budget for 2009-10 by the end of March 2009 which meets the business needs of the MPA/MPS
- Developing and improving Financial and Resource Management across the MPS
- Through strategic procurement, driving efficiency savings for the MPS, namely identifying, obtaining and capturing £35m in cashable savings over the period 2007-10
- Implementing a more effective Procure-to-Pay (P2P) system to improve financial control and enhance customer service
- Delivering the Estates Strategy Plan in line with agreed milestones including rolling-out Stage 2 of Safer Neighbourhood property solutions.

We will monitor DoR's effectiveness through:

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

DRAFT

Resources Directorate

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

HR DIRECTORATE

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

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

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

HR will support the objectives by:

- Demonstrable improvement in the quality of MPS leadership

And will provide support for service delivery by:

- Reducing days lost through sickness
- Delivering the Deployment Plan as agreed by MB
- Delivering training places as required by the operational business groups
- Meeting Vehicle recovery targets
- Rolling out of hydra and immersive learning
- Delivering minority ethnic police officer and female police officer representation

We will monitor HR's effectiveness through:

- A demonstrable improvement in the quality of MPS leadership as measured by the staff experience survey, the delivery of the LA local programme to 75% of all BOCU's, and the continued delivery of Hydra immersion training
- A demonstrable reduction in the number of days lost through sickness
- Police officer sickness absence - Percentage of working hours lost due to sickness for police officers
- Police staff sickness absence - Percentage of working hours lost due to sickness for police staff
- Delivery of the initial Police Learning and Development Programme and continued delivery of driver training courses

DRAFT

HR Directorate

Table to be inserted – subjective breakdown and budgets table

Draft

DRAFT

CORPORATE BUDGETS

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

- Pay inflation – provision allocated following the pay award
- Non-pay inflation – provision held corporately pending allocation during the financial year
- Investment Board Fund – Part of the Met Modernisation Programme and allocated during the financial year based on business cases
- National Insurance (NI) savings – changes in employer NI contributions regulations were announced towards the end of the budget process. The resultant saving of £5M is being held in corporate budgets pending decisions on use.

Pensions provision covers ill-health early retirements, injury related survivor benefits and a small element relating to pension payments for 30+ scheme members.

Table to be inserted reflecting above corporate budgets

Draft

DRAFT

Section 6. Capital Spending Plan

The capital spending plan reflects the approved capital strategy and is subject to agreement by the Mayor. The plan is reviewed each year to reflect medium term planning. The high-level seven year spending plan is summarised below, as spend by provisioning group and by service objective. Information is also provided on the funding of the plan and the revenue expenditure associated with the spending plan as reflected in the revenue budget.

Table – Capital Programme 2008/09 to 2014/15 by Provisioning Department

Draft

DRAFT

Table – Capital Programme 2008/09 to 2014/15 by Strategic Objective

Capital Funding 2008/09 to 2014/15

This details how the expenditure is to be funded.

Table – Funding of Proposed Capital Spending Plan

Capital financing arrangements, as set out in CIPFA's Prudential Code, came into effect in April 2004. In accordance with the code authorised limits for external debt are set by the Mayor.

The current level of funding to support the capital programme allows for spend of around £180m to £238m a year. Work will be carried out in 2008/09 to ensure that the best match with strategic objectives is achieved and to assess options for increasing capacity. The affordability of the programme, in terms of impact on the medium term financial plan, will also be reviewed. The programme requirement is therefore, at this stage, indicative.

Draft

DRAFT

Appendices

Appendix A: MPS Delivery plans

MPS-wide Objective 2008/09 Delivery Plan for:

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

Working to achieve the MPS Outcome:

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

Supporting Strategies/Programmes 2008-11:

- Citizen Focus Programme
- Victim Code of Practice

For 2008/09 the Key Activities are:

Improving access to services, specifically:

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

Improving the action taken by police, specifically:

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

Improving the follow up information given by police, specifically:

- Kept informed without asking
- Information needed was quickly provided

Improving the individual treatment given by police, specifically:

- Taking the matter seriously
- Dealing with crime victims sympathetically

Key Measures of Success 08/09:

Measure	Target
Improve victim satisfaction with our service (CPA) percentage of victims satisfied with the overall service provided (from User Satisfaction Survey)	Measure Awaiting Management Board AC approval
Improve equality of victim satisfaction with our service (CPA) percentage reduction in the difference between the satisfaction of white users and users from minority ethnic groups with respect to the overall service provided	Measure Awaiting Management Board AC approval

DRAFT

MPS-wide Objective 2008/09 Delivery Plan for:

Enhance our counter terrorism capacity and capability

Working to achieve the MPS Outcome:

Security is improved and the public feel reassured

Supporting Strategies/Programmes 2008-11:

- Counter Terrorism Strategy

For 2008/09 the Key Activities are:

- To ensure that counter-terrorism is embedded within all relevant MPS policing activity and processes, particularly at BOCU level. This will mean that our staff, communities and partners are effectively engaged and have a greater understanding and awareness of CT issues (*CONTEST - Prevent/ NIM - Prevention*)
- To take advantage of all opportunities to disrupt terrorist networks and remove sources of funding for terrorism (*CONTEST - Pursue/ NIM – Enforcement*)
- To ensure that relevant intelligence is managed effectively and efficiently in order to maximise its value to CT policing and operations (*CONTEST - Pursue/ NIM - Intelligence*)
- To deploy a range of tactical options i.e. high visibility patrols and relevant technical solutions to make London a hostile environment for terrorists. Particular focus will be on crowded places and iconic sites. (*CONTEST - Protect/NIM - Prevention*)
- To provide effective protection for those who may be the targets of terrorists. This will include members of the Royal Family, members of HM Government and other VIPs. (*CONTEST - Protect/NIM - Prevention*)
- To ensure that effective contingency plans exist and that these are tested to minimise the impact that terrorist activities might have on people and communities (*CONTEST - Prepare/NIM - Prevention*)
- To minimise any risk to life or disruption to communities through an efficient and effective response to the scenes of suspected or actual terrorist incidents. Key stakeholders/partners (*CONTEST - Prepare/NIM - Prevention*).

Key Measures of Success 08/09:

Measure	Target
<p>Support our counter-terrorism strategy (CPA) Progress against the achievement of milestones relating to the CT plan</p>	<p>A range of measures/targets that will define the contribution of all business groups to the MPS CT CPA</p>
<p>% Number of community members surveyed expressing satisfaction with police</p>	<p>Measure Awaiting Management Board AC approval</p>
<p>% Of Security Co-ordinated events that are rated as satisfactory by GOLD Commander / Event Planner and external reps</p>	<p>Measure Awaiting Management Board AC approval</p>

DRAFT

MPS-wide Objective 2008/09 Delivery Plan for:

Reduce serious violence and protect young people

Working to achieve the MPS Outcome:

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

Supporting Strategies/Programmes 2008-11:

- Gun Enabled Crime Strategy
- Sexual Offences Strategy (pending)
- Serious Violence Strategy
- Youth Strategy

For 2008/09 the Key Activities are:

- Reduce the incidence of Homicide
- Reduce the incidence of Grievous Bodily Harm (GBH)
- Reduce weapon-enabled serious violence
- Improve the reporting of serious sexual offences
- Improve the criminal justice outcomes for rape
- Reduce the incidence of Domestic Violence Homicide
- Increase the Domestic Violence arrest rate for offences
- To research, monitor, evaluate and where necessary respond to the impact of alcohol, mental health and drug related crime upon serious violence
- Improve the quality of police responses to serious violence through identifying and managing risk with partners.
- Reduce the involvement of young people under 20, as victims or offenders in serious violence (Murder, Attempted Murder, GBH, Weapon-enabled crime)

DRAFT

Key Measures of Success 08/09:	
Measure	Target
<ul style="list-style-type: none">• (CPA) serious violence rate (Tier 1)• (CPA) gun enabled crime rate• (CPA) rate of offenders of serious violence and serious sexual offences brought to justice	Measure Awaiting Management Board AC approval
<ul style="list-style-type: none">• (CPA) percentage of domestic violence offences that result in arrest	Measure Awaiting Management Board AC approval
<ul style="list-style-type: none">• (CPA) percentage change in serious youth violence, gun-enabled and knife enabled incidents involving under 20s• (CPA) percentage change in young people becoming victims of serious violence	Measure Awaiting Management Board AC approval

Draft

DRAFT

MPS-wide Objective 2008/09 Delivery Plan for:

Disrupt criminal networks and reduce the harm caused by drugs

Working to achieve the MPS Outcome:

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

Supporting Strategies/Programmes 2008-11:

- Criminal Networks Strategy
- Drugs Strategy

For 2008/09 the Key Activities are:

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

Key Measures of Success 08/09:

Measure	Target
<p>Disrupt more criminal networks</p> <ul style="list-style-type: none"> • (CPA) the number of criminal networks disrupted • (CPA) the number of cases where assets are recovered from offenders as well as the value of the assets recovered 	<p>Measure Awaiting Management Board AC approval</p>
<p>Increase sanction detections for Class A supply</p> <p>(CPA) the number of sanction detections for the supply of Class A drugs</p>	<p>Measure Awaiting Management Board AC approval</p>

DRAFT

MPS-wide Objective 2008/09 Delivery Plan for:

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

Working to achieve the MPS Outcome:

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

Supporting Strategies/Programmes 2008-11:

- Safer Neighbourhoods Programme
- ASB Strategy
- Operation Emerald

For 2008/09 the Key Activities are:

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

DRAFT

Key Measures of Success 08/09:	
Measure	Target
<p>Improving our local problem solving</p> <ul style="list-style-type: none"> • (CPA) percentage of people who agree that police are dealing with ASB and crime that matter in their area 	Measure Awaiting Management Board AC approval
<p>Tackle serious acquisitive crime</p> <ul style="list-style-type: none"> • (CPA) serious acquisitive crime rate (comprises robbery, burglary and motor vehicle crime) 	Measure Awaiting Management Board AC approval
<p>Tackle serious acquisitive crime</p> <ul style="list-style-type: none"> • (CPA) rate of offenders of serious acquisitive crime offences brought to justice 	Measure Awaiting Management Board AC approval
<p>Reducing road traffic casualties</p> <ul style="list-style-type: none"> • (CPA) percentage change in people killed or seriously injured in road traffic collisions 	Measure Awaiting Management Board AC approval
<ul style="list-style-type: none"> • (APACS) SPI 1 Using the BCS, perceptions of anti-social behaviour 	Measure Awaiting Management Board AC approval
<ul style="list-style-type: none"> • (APACS) SPI 50 Percentage of people who are confident that the criminal justice system as a whole is effective (BCS) • (APACS) SPI 50 Percentage of people who are confident the criminal justice system is fair (BCS) 	Measure Awaiting Management Board AC approval
Confidence in Policing (last years plan)	Measure Awaiting Management Board AC approval
Fear of crime (PAS Survey)	Measure Awaiting Management Board AC approval

DRAFT

MPS-wide Objective 2008/09 Delivery Plan for:
Plan for, and effectively police, major events in London and prepare for the 2012 Olympics

Working to achieve the MPS Outcome:
Security is improved and the public feel reassured

Supporting Strategies/Programmes 2008-11:

- Olympics Programme

For 2008/09 the Key Activities are:

- To plan for secure major events including the London 2012 Olympic Games and Paralympic Games
- To prepare for and respond to major incidents and events

Key Measures of Success 08/09:

Measure	Target
<p>Support for the development of the Olympics programme</p> <p>(CPA) Progress against the achievement of milestones with regard to the long term planning and preparation for the London Olympics and Paralympic Games subject to further consideration</p>	<p>Measure Awaiting Management Board AC approval</p>
<p>(PAS 79) Satisfaction with policing events (PAS) Satisfaction with policing events</p> <p>NB: both measures are yet to be baselined thus will only be used when this occurs</p>	<p>Measure Awaiting Management Board AC approval</p>
<p>To reduce the overall aid abstraction for the annual major events</p>	<p>Measure Awaiting Management Board AC approval</p>
<p>The percentage of staff trained and refresher trained to the appropriate standard</p>	<p>Measure Awaiting Management Board AC approval</p>
<p>The regular monitoring and review of MPS preparation to ensure that the MPS is adequately prepared to deal with any emergency</p>	<p>Measure Awaiting Management Board AC approval</p>

DRAFT

Appendix B: DRAFT PROPOSALS: Critical Performance Areas

Targets are currently indicative as the end-of-year performance reconciliation may necessitate small changes when the final 2007/08 performance picture is known, in order to ensure that all targets proposed are an improvement on 2007/08:

Improve victim satisfaction with our service

% of victims satisfied with the overall service provided (from User Satisfaction Survey) **3% increase**

Improve equality of victim satisfaction with our service

Gap between the satisfaction of white users and users from minority ethnic groups with respect to the overall service provided **) 1% decrease**

Support our counter-terrorism strategy

Progress against the achievement of milestones relating to the CT plan **A range of measures/targets that will define the contribution of all business groups to the MPS CT CPA.**

Tackle serious violence

- Most serious violence rate (Tier 1) **Baseline year – monitor only during 2008/09**
- Gun enabled crime rate **3% reduction (subject to change depending on Home Office definition)**
- OBTJ rate of serious violence and serious sexual offences (Tier 1) **36% for combined Tier 1 SDs**

Increase the domestic violence arrest rate

% of domestic violence related offences that result in arrest **67%**

Reduce serious youth violence

% change in the number of under 20 year olds becoming victims of serious youth violence **baseline**
Proxy measure is being considered for 2008/09 based on a broader definition of youth violence

Disrupt more criminal networks

this includes:

- The number of criminal networks disrupted **Increase number to 325**
- Number of cases where assets seized **(20% increase) will also report the value of assets recovered**

Increase sanction detections for Class A trafficking

The number of sanction detections for Class A trafficking offences, and of these the number for cocaine and heroin **increase in the number of SDs on the end-of-year performance**

Deal with local concerns

% of people who agree that police are dealing with ASB and crime that matter in their area **1% increase**

Tackle serious acquisitive crime

this includes:

serious acquisitive crime rate (Tier 2) **reduction of 4.2%**

OBTJ rate for serious acquisitive crime (Tier 2) **target of 11.8% SDs**

Reduce road traffic casualties

% change in people killed or seriously injured in road traffic collisions **reduction of 3%**

Support for the development of the Olympics programme

Progress against the achievement of milestones with regard to the long term planning and preparation for the London Olympics and Paralympic Games subject to further consideration

DRAFT

Appendix C: Working together to generate efficiencies and improve services

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

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

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

Efficiency gains

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

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

To support the efficiency work the Productivity Work Programme has been developed, in response to an increasingly challenging financial landscape. The programme of work draws together existing projects with a productivity/efficiency focus and supplements this with additional work (for example to develop a robust productivity framework to assess progress). The main focus, in outcome terms, will be on:

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

DRAFT

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

Table to be inserted reflecting Efficiency Plan 2005/06 to 2007/08

The MPA/MPS has delivered significant savings over past years. Savings delivered since 2000/01 up to and including the proposed saving in 2007/08 total some £574m (£360m cashable and £214m non-cashable). This level of savings has removed significant flexibility within the MPA/MPS budgets. Delivery of future savings will be challenging and may have an adverse impact on front-facing services.

Efficiency through partnership

It is recognised that working in a co-operative partnership with other key stakeholders would allow us to make significant progress that may not otherwise be possible. We have therefore set up a cross government stakeholder group chaired by the Deputy Commissioner to provide strategic direction for the productivity work programme.

Draft

Appendix D: Policing priority background information

Awaits approval

Appendix E: How we did during 2007/08

Awaits approval

Appendix F: Performance Framework: APACS

To follow