

METROPOLITAN POLICE AUTHORITY
METROPOLITAN POLICE SERVICE

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POLICING LONDON BUSINESS PLAN
2010-13

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THE METROPOLITAN POLICE AUTHORITY

THIS SECTION OUTLINES THE GOVERNANCE FUNCTIONS OF THE MPA, AVAILABLE RESOURCES, AND THE METFORWARD STRATEGIC FRAMEWORK THAT RELATES THE MPA'S DESIRED DIRECTION OF TRAVEL FOR THE MPS

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MESSAGE FROM THE METROPOLITAN POLICE AUTHORITY (MPA)

The job of the MPA is to fight crime by getting the best out of the Met.

Since I became chair of the MPA we have been tackling the crimes that really matter to people:

- knife crime and teen killing
- safety on public transport
- action on dangerous dogs
- gangs and violence in town centres

The MPA has also:

- introduced crime mapping to let Londoners know about what is actually happening in their neighbourhoods at a very local level
- brought in on new top team at New Scotland Yard, injecting fresh vigour into the Met

We want to continue to focus on what really matters:

- Crimes that affect Londoners – especially violence, dealing with the issues of teenage knife crime and murder
- Being the voice of the customer – making sure that Londoners get what they want from the Met
- Partnership working – assembling and driving the wider coalition to fight crime
- Squeezing every ounce of value and productivity out of the Met

The Met is an incredible organisation – the dedication and achievements of its people in protecting our capital are inspiring.

Met Forward is the MPA's mission statement 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 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.

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'.

Boris Johnson
Chair Metropolitan Police Authority

METROPOLITAN POLICE AUTHORITY

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

The MPA has 23 members – 12 London Assembly members appointed to the Authority by the Mayor of London, and 11 Independent members, at least one of whom must be a magistrate. The current Mayor chairs meetings of the Full Authority. Members are supported in their work by the secretariat and internal audit services. Each member is linked with at least one borough, and members are also elected to promote and represent views or policies in specific areas of work agreed by the MPA and its committees.

The Authority's priorities are to:

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

The Authority will deliver its priorities through:

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

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

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

METROPOLITAN POLICE AUTHORITY 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
0	Police Officer Pay	0	0	0	0	0	0
6,586	Police Staff Pay	7,242	7,242	7,034	7,242	7,242	7,242
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
6,586	Total Pay	7,242	7,242	7,034	7,242	7,242	7,242
	Overtime						
0	Police Officer Overtime	0	0	0	0	0	0
57	Police Staff Overtime	10	10	60	10	10	10
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
57	Total Overtime	10	10	60	10	10	10
6,643	TOTAL PAY & OVERTIME	7,252	7,252	7,094	7,252	7,252	7,252
	Running Expenses						
653	Employee Related Expenditure	437	437	550	437	437	437
1,094	Premises Costs	1,107	1,107	1,121	1,107	1,107	1,107
26	Transport Costs	37	37	33	37	37	37
4,399	Supplies & Services	4,180	4,180	4,508	4,502	4,637	4,637
0	Capital Financing Costs	0	0	0	0	0	0
6,172	TOTAL RUNNING EXPENSES	5,761	5,761	6,212	6,083	6,218	6,218
12,815	TOTAL EXPENDITURE	13,013	13,013	13,306	13,335	13,470	13,470
	Income						
0	Interest Receipts	0	0	0	0	0	0
-120	Other Income	-70	-70	-76	-70	-70	-70
0	Specific Grants	0	0	0	0	0	0
-120	TOTAL INCOME	-70	-70	-76	-70	-70	-70
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
	Savings to be identified					0	0
12,695	NET EXPENDITURE	12,943	12,943	13,230	13,265	13,400	13,400
0	Transfer from reserves	0	0	0	0	0	0
251	Transfer to reserves	0	0	0	0	0	0
12,946	Budget Requirement	12,943	12,943	13,230	13,265	13,400	13,400

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
0	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
0	Total Police Officers (including Recruits)	0	0	0	0	0
112	Police Staff	113	113	113	113	113
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
112	Total Staffing Requirements	113	113	113	113	113
0	MSC	0	0	0	0	0
112	Total	113	113	113	113	113

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THE METROPOLITAN POLICE SERVICE

THE FOLLOWING SECTIONS OUTLINE THE WAYS IN WHICH THE MPS WILL IMPROVE SAFETY AND CONFIDENCE IN LONDON'S COMMUNITIES OVER THE NEXT THREE YEARS, AND HOW WE WILL DRIVE PRODUCTIVITY IN A TIGHTENING FINANCIAL ENVIRONMENT



TO DELIVER SAFETY
AND CONFIDENCE
PRESENCE
PERFORMANCE
PRODUCTIVITY
PROFESSIONALISM
PRIDE

MESSAGE FROM THE COMMISSIONER OF THE METROPOLITAN POLICE SERVICE

I am immensely proud of what the Metropolitan Police Service achieves for Londoners every day.

Overall crime in the capital is at its lowest level for ten years, and we have made real progress in improving public safety and confidence among Londoners.

Significant challenges remain and we must be prepared for them.

We are here to save life, reduce crime and catch criminals. Central to this is improving public confidence in policing and we must continue to demonstrate to Londoners that we are on their side, doing what they need us to do in a way that makes sense to them.

The Met is keen to understand what Londoners want from their police service and to respond. Our plans for neighbourhood policing are at the heart of these efforts and our local policing teams will continue to tackle the issues that matter to communities whilst improving confidence by maintaining a visible, uniformed presence throughout London.

We are committed to tackling violence in all its forms and will continue to work to remove the threat of knives and guns from our streets and target violence through a combination of engagement and enforcement.

Our focus on domestic violence and violence against women will continue and we remain committed to protecting children from harm, tackling serious and organised crime and targeting the activities of criminal networks.

Our leading role in countering terrorism and violent extremism, both nationally and internationally, continues, as does our pivotal role in planning for the Olympics as 2012 approaches.

The Met will continue to do all this in a financial climate which will be more challenging than ever. We have got to identify what drives our costs, how to reduce waste and organise our workforce and assets to achieve greater efficiency. In short, we have got to be smarter with our resources than ever before.

I am proud of what we have already achieved, for example, that murder, knife crime and youth violence are all on the decline.

I am proud that over half of London's police stations are open 24 hours a day, compared to the national average of 13 percent.

I am proud that black and ethnic minority officers now account for around one in eleven officers in the Met compared to one in twenty-six ten years ago.

There are considerable challenges ahead for all of us. We will meet them together with professionalism, dedication and pride.

SIR PAUL STEPHENSON
COMMISSIONER OF POLICE OF THE METROPOLIS

CONTENTS

	Pages
THE LONDON POLICING CONTEXT	12
- Introduction	13
- Government strategy and Mayor's priorities	14
- Local accountability and Community engagement	16
- Working in Partnership	16
- Corporate Social Responsibility	17
RESPONDING TO PRIORITIES	18
- MPS Key Deliverables	19
- MPS Strategic Outcomes	20
- MPS Corporate Objectives	21
- Commissioner's 5 Ps	35
- Police Officer and Staff deployment	36
- Financial Planning	37
- Revenue Budget	38
- Capital Budget	42
USING OUR RESOURCES EFFECTIVELY	45
- MPS Governance	46
- MPS Business Groups and Revenue Budgets	47
MANAGING OUR PERFORMANCE	66
- Strategic Performance Framework	67
- Managing performance at the MPS	68
- Corporate measures and targets 2010/11	69
Glossary of Terms	72
Contacts	75

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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INTRODUCTION

London is an exceptional World City, with a diverse population of over seven and a half million people living and working in a dynamic environment, and so is a complex city to police. Community consultations suggest that Crime and Safety is the major issue for Londoners, with public and road transport, health and quality of life, our living environment and economic wellbeing also raising concerns. The emerging effects of the recession also present challenges, not least in policing the changing needs of our Capital.

The Metropolitan Police Service (MPS) is committed to serving our communities by 'Working together for a safer London'. The Commissioner has outlined his agenda for policing London - it is about cutting and solving crime, securing our streets, convincing all our communities that we are on their side, delivering the policing communities want and being intolerant of violence in any form. To achieve these priorities we must deliver the right service at the right price. *How* the Service will deliver is reflected in our values as represented by the Commissioner's 5 Ps - Presence, Performance, Productivity, Professionalism, and Pride.

The focus is on public Safety and Confidence, reducing crime and the fear of crime by tackling knife and youth crime, gangs and guns, violence against women and terrorism. We are committed to policing our neighbourhoods and town centres, ensuring safety on public transport and at major events including the London 2012 Olympic and Paralympic Games. It is also about engaging with our communities, understanding local priorities and improving people's experience of our services.

There have been real reductions in crime over a number of years. The total number of reported crimes, the incidence of knife crime and youth violence, homicides, serious violence, and serious acquisitive crime (such as robbery) have all fallen in London (October 2008-September 2009), as have road fatalities, although the number of young people being killed on our streets, the incidence of gun crime and of rape offences continue to cause concern. There is more to do to tackle these crimes, often linked to gangs, and drug and alcohol misuse.

We are also committed to working better and more efficiently. The MPS is a major organisation which manages a £3.6 billion gross budget, more than 50,000 employees and has a duty to deliver good policing services. In a tightening financial environment we are striving to improve service delivery, make real efficiencies and to deploy resources to areas of most need, working in partnership across London.

DELIVERING ON PUBLIC PRIORITIES

The MPA and MPS work hard to ensure that the needs of Londoners are considered when setting policing priorities, and for ensuring that all of London's communities have a representative voice. Our consultation process draws on several sources, mainly the 'Have Your Say' survey and the Public Attitude Survey (PAS) but also the MPS Youth Survey and GLA Annual London Survey. There are considerable similarities in priorities highlighted across the sources, although methodologies vary.

The online 'Have Your Say' consultation invites respondents to propose and explain their top three priorities for policing London, and to suggest what the police should do to tackle them. The PAS, initiated in 1983, surveys 20,480 Londoners' each year through a representative sample to check perceptions of policing and experiences of crime, again asking respondents to list their three top policing priorities for London. The most frequently suggested policing priorities from these surveys are:

Anti-Social Behaviour (and vandalism): Respondents pointed to the impact of ASB on heightening the fear of crime, on intimidation and personal safety, and how ASB leads to more serious crimes. They suggested that an increased police presence, with stricter enforcement of laws and punishments, may be effective in tackling ASB.

Accessibility and visibility of the police (crime in general/safer streets): Respondents suggested that this would help to deter, reduce or prevent crime and ASB, to reduce the fear of crime, to improve reassurance and feelings of safety and to improve response times. This could be achieved by deploying more trained police officers onto the streets, especially during weekends and at night.

Youth crime and youth related issues: Weapons and violence were highlighted by respondents who prioritized youth crime and youth issues, usually concerned with the safety of young people. Londoners suggested that positive engagement and general investment in young people may help to divert them from crime.

Traffic and road related issues: Respondents were concerned about public safety, drivers or cyclists ignoring road laws or traffic markings, and speeding. They felt there should be more police officers and resources to tackle this, in preference to 'technological' methods such as speed cameras.

Gun and knife crime: Respondents highlighted the loss of life, particularly amongst young people, when prioritising Gun and Knife crime. Londoners proposed tougher sentences and penalties for possessing a gun or knife, as well for use in committing offences. They supported more stop and search, extra police powers and resources to deal with the issue, additional CCTV and better education and work with schools.

Gang culture Those who highlighted gang culture also felt there should be more activities for young people and that parents should be held responsible and get more involved in tackling problems. **Drugs crimes** Respondents felt that more resources should be made available to the police to deal with this, with better education and better community relationships.

Regardless of crime type, Public Attitude Survey respondents suggested similar police response. This included a greater police presence and more visible policing, dealing with offenders more strictly and issuing harsher penalties, increasing work to prevent each crime and dealing effectively with the consequences when it occurs.

GOVERNMENT STRATEGY AND MAYOR'S PRIORITIES

These same themes inform Government policy, with strategies for public service delivery, crime reduction and criminal justice outcomes focused on delivering safety and confidence in our communities and on meeting local priorities. This is developed through the Policing Pledge, and the single national indicator focused on confidence.

National strategies are broadly set on a three year cycle. The updated (May 2009) Crime Strategy, [Cutting Crime](#) 2008-11, is supported by high-level Public Service Agreements that define delivery objectives, including 'Make Communities Safer'. 'Cutting Crime' outlines proposals to deliver Protective Services, essentially terrorism, serious crime and major challenges to public safety. The [National Community Safety Plan](#) 2008-11 builds on these with priority programmes and policies including the Home Secretary's Strategic Policing Priorities. These strategies are supported by the [Policing Green Paper](#) (2008), which sets the agenda for change in policing.

The Mayor's priorities are evidenced in the four strategic themes outlined in the Greater London Authority (GLA) [Budget Guidance 2010/11](#). The Mayor, as chair of

the MPA, has defined the [Met Forward](#) strategic framework, which sets the MPA's desired direction of travel for the MPS and outlines strategic outcomes of reduced crime, increased confidence and value for money.

A number of crime and criminal justice themes dominate national and local policy:

The Policing Green Paper focuses on **Public Confidence**, accountability and the policing pledge, which aims to clarify standards of police services and promote community engagement. The Mayor's policing priorities focus on fighting crime, reducing criminality and improving confidence.

Tackling **Anti-Social Behaviour** (ASB) and low level crime is a central plank of 'Cutting Crime', in policing neighbourhoods, presence on the street and in visible justice. The Mayor's priorities also include active policing of public transport and enhancing police presence in town centres.

'Cutting Crime' develops *approaches* to **Youth crime and Serious Youth Violence** in protecting young people, supported by the [Youth Crime](#) Action Plan (YCAP) and Youth Alcohol strategy. The Mayor's [Time for Action](#) aims to improve opportunities for young Londoners and tackle the root causes of teenage violence and criminality.

Tackling **Serious Violent Crime**, particularly guns, gangs and knives, is a core objective in 'Cutting Crime', supported by the [Violent Crime](#) and [Alcohol](#) strategies, and a key area of Protective Services. The Mayor is dedicated to tackling gang, gun and knife crime, particularly by young people, and to dealing with dangerous dogs.

'Cutting Crime' features **Serious Sexual Offences** as a crime reduction objective, supported by the [Violent Crime](#) strategy. The Mayor is committed to improving the response to rape and sexual assault and, through [The Way Forward](#), to end violence against women, including sexual and domestic violence.

Organised Crime and Criminal Networks is crime reduction objective in 'Cutting Crime', a Home Office Strategic Policing Priority and a central tenet of Protective Services, supported by the national [Drugs](#) strategy. The Mayor is also targeting gangs and gang culture, and trafficking for sexual exploitation.

The [National Security Strategy](#) addresses linked threats including international **Terrorism** and trans-national crime, whilst the revised (March 2009) counter-terrorism strategy, [CONTEST](#), aims to reduce the risk from terrorism and **Domestic Extremism**, supported by the [Prevent](#) delivery strategy. The Mayor's priorities also embrace protecting Londoners against terrorism.

Criminal Justice and Re-Offending: A Strategic Policing Priority defined as working in partnership with the CJS, supported by the [Re-offending](#) and [Managing Offenders](#) strategies; and the [Criminal justice](#) strategic plan to improve the Criminal Justice System and enhance support for victims.

The **London 2010 Olympic and Paralympic Games** is developed in a public service agreement and with the Home Office Olympics Security Directorate. The Mayor has committed to support delivery of the London 2012 Games and its legacy, and to implementing the findings of the review of public order policing.

Use of Resources is a Strategic Policing Priority, assessed through HMIC rounded assessment and the Comprehensive Area Assessment. The Mayor's priorities include improving the detective capability and professionalism of the Service, increasing productivity and reducing bureaucracy, delivering value for money and

building financial resilience, as well as responsible procurement and meeting carbon reduction targets.

In addition to the Mayor's priorities outlined above, each member of the GLA Group is expected to make significant contributions to address the Mayor's Economic Recovery Action Plan; quality of life; the Living Wage for London and Workforce Equality. The Mayor's policing priorities extend to implementing findings of the MPA Race and Faith enquiry. *Met People* explores these in developing leadership, workforce representation and opportunities for progression, family support and training.

LOCAL ACCOUNTABILITY AND COMMUNITY ENGAGEMENT

Local people are encouraged, through statutory duties, to raise issues of concern on local Government and Crime and Disorder and to share views with the MPA/MPS in community consultation, including through Crime and Disorder Reduction Partnerships (CDRPs), Local Strategic Partnerships (LSPs) and Safer Neighbourhood Ward Panels. Community & Police Engagement Groups (CPEGs) are the main local co-ordinating forum in MPA/MPS engagement and consultation.

Local Area Agreements (LAA) provide the main mechanism for local collective accountability and are structured from up to 35 measures taken from a [National Indicator Set](#) (NIS), the only indicators against which central government sets targets for local government. LAAs include social, educational, health and community issues as well as policing and require that LSPs consult with local people about their needs.

WORKING IN PARTNERSHIP

Responding to communities' needs, building trust and confidence, enables us to reduce crime, bring more offenders to justice and build Safety and Confidence across the Capital. However making people feel safe is not just the responsibility of the MPS. Communities, Local Authorities, the Crown Prosecution Service, the courts, the probation and prison services and many others contribute. We must all work together to deliver successfully, to meet broader social outcomes and to work more efficiently.

The MPS works with a significant number of partners to deliver Safety and Confidence in our communities. Principally, Crime and Disorder Reduction Partnerships (CDRPs) in each London borough engage the local authority, health, probation and police services to collaborate to develop a local strategy to tackle crime and disorder.

Safer Schools Partnerships (SSP) is a collaboration between schools, the MPS and local agencies to reduce crime, anti-social behaviour and victimisation amongst young people in their communities. In addition, Joint Agency Reviews (JAR) judge the outcomes for children and young people in their area and evaluate how local services work together to contribute to their achievements, progress and well-being.

In tackling knife crime through **Blunt 2** the MPS partners with Youth Offending Teams (YOTS), education, prison and probation services to share information and intelligence. Similarly, Safer Transport Teams (STT) are active in 21 London boroughs in partnership with Transport for London (TfL), tackling low level crime and disorder and anti-social behaviour alongside **Operation Tyrol**.

The MPS and our partners have made good progress in criminal justice reform, piloting Community Justice Boards with the aim of refining Court processes and ensuring that offenders are correctly bailed from custody. The Criminal Justice Simple Speedy Summary (CJSSS) project aims to speed up and simplify case progression and to adopt a more proportionate approach. The MPS, as part of the

London Criminal Justice Board (LCJB), is delivering the Beacon programme, supporting local criminal justice boards to drive criminal justice change and reform.

The GLA group shared services strategy, replacing the Delivering More Together programme, addresses 4 themes: Procurement, Human Resources, Information Communication Technology and Finance. The objective is to identify priority projects within the themes that provide cashable savings, contributing to 2010/11 budgets and beyond.

CORPORATE SOCIAL RESPONSIBILITY

The MPS is developing a Corporate Social Responsibility (CSR) Strategy for 2010-13 which will clearly outline the ways in which the MPS contributes to an improved quality of life for all Londoners, and provides a new framework to report our sustainability performance against. The MPS Environmental Management Programme remains a key pillar, but through the forthcoming CSR strategy we have widened our scope of responsibility to include social and economic considerations.

MPS activity is shaped by the sustainable development strategies and priorities of our stakeholders. We support the Government's five sustainable development principles: Living within Environmental Limits, Ensuring a Strong, Healthy and Just Society, Achieving a Sustainable Economy, Promoting Good Governance and Using Sound Science Responsibly. Our Environmental Strategy reflects the Government's priority areas and focuses on climate change, waste, resource consumption and environmental crime.

The MPS is also committed to evidencing performance against sustainability themes that are key to the Audit Commission's PURE assessment, such as demonstrating a strong ethical framework and culture, and utilising procurement to deliver sustainable outcomes. The 2009/10 MPS Environment Report details how we deliver against all of our stakeholders' environmental priorities. The 2010-13 CSR Strategy seeks to expand this remit with the accompanying CSR report reporting performance.

The MPS also has a responsibility to contribute to the Mayor's sustainable development vision and to support GLA strategies and priorities. These include a sustainable London economy, a better quality of life for all Londoners, responsible procurement, carbon reduction¹ supporting delivery of the London 2012 Olympic and Paralympic Games Sustainability Plan, providing skills and employment opportunities, implementing the Living Wage for London and promoting equality.

Appendix E gives an executive summary of our progress to date, our priorities and resources for 2010/11 against key CSR themes, and our 2009/10 Environment Report.

This is the environment within which the MPS works. Within this context of national and international influences, Public, Government, and Mayoral priorities, operational needs, crime and trend intelligence and our financial constraints, the Service maintains a clear focus on working together for a safer London. Within this context the Commissioner clearly defines what we aim to achieve for policing London and the ways in which we will deliver our Service.

¹ Target of 60 per cent by 2025

RESPONDING TO PRIORITIES

THIS SECTION OUTLINES WHAT WE INTEND TO ACHIEVE (STRATEGIC OUTCOMES AND CORPORATE OBJECTIVES) FOR LONDON AND OUR COMMUNITIES, AND HOW WE ARE GOING TO DO IT THROUGH THE COMMISSIONER'S 5Ps, STANDARDS OF SERVICE DELIVERY AND THE RESOURCES AVAILABLE TO US

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2010/11 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

STRATEGIC OUTCOMES	CORPORATE OBJECTIVES	KEY DELIVERABLES 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	To continue to provide a visible and accessible policing presence in our communities To improve public confidence in policing London by engaging with our communities and by ensuring that neighbourhoods are informed about local crime and policing issues To meet the promises made in the Policing Pledge and develop the ways in which people can access police services To enhance the standard of service we provide by working with communities & partners To continue to improve the experience of victims and witnesses of crime and reduce the satisfaction gap between BME and White victims
SAFETY		
Reduce crime and catch criminals	With our partners make neighbourhoods safer by responding to local priorities, tackling crime and anti social behaviour and reducing road casualties	To focus on local policing priorities and crime through a visible presence in our neighbourhoods, business communities and town centres To reduce crime and the fear of crime in our communities, working with our partners to alleviate Anti Social Behaviour and acquisitive crime To protect vulnerable people, including young people and tackle offenders that cause the most harm To bring more offenders to justice and, with our partners, improve Criminal Justice outcomes particularly for persistent priority offenders To improve safety on London's transport network To work with partners to reduce road casualties and remove uninsured vehicles
Be intolerant of violence	Reduce serious violence and protect young people	To reduce serious violence, particularly Violence With Injury and homicides To reduce serious youth violence, working with communities and partners to prevent young people becoming victims of crime or offenders To reduce weapon-enabled crime, particularly that involving Violence With Injury To protect children from harm and, with our partners, respond to child abuse cases To prevent rape and serious sexual offences, enhancing our support to victims and improving criminal justice outcomes for rape To improve the arrest rate for domestic violence offences and, with our partners, improve the criminal justice outcomes for victims To reduce repeat victimisation and re-offending and improve services to vulnerable victims and witnesses
	Reduce serious and organised crime by disrupting criminal networks	To develop our intelligence picture and disrupt those criminal networks and gangs causing most harm in communities To improve police engagement with communities, including the business community, linked to priority criminal networks and gangs To maximise the disruption of criminal networks and gangs by cash and assets seizure To increase the confidence of victims and witnesses in the handling cases related to criminal networks and gangs To reduce the threat of violence by criminal networks, tackling the supply & use of firearms To reduce the supply of Class A drugs by disrupting organised criminal networks and seizing assets
Deliver security of our streets	Enhance our counter terrorism capability and capacity while preventing violent extremism	To stop people becoming or supporting terrorists or violent extremists (Prevent) To stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks (Pursue) To strengthen our overall protection against terrorist attacks (Protect) To mitigate the impact of terrorist attacks where we cannot stop them (Prepare)
	Plan for and effectively police major events in London and prepare for the London 2012 Olympic and Paralympic Games	To ensure that milestones within projects commissioned by the HO OSD are achieved To lead the development of the national Olympics co-ordination centre; the establishment of the Olympic intelligence centre and a capacity to tackle serious and organised crime To engage, and progress security plans with, all Olympics partners, including the OSD To continue effective operational planning for the policing of London Olympic venues To plan for and effectively police major public order events, including sporting fixtures and public demonstrations To manage the larger number of events in the run up to the London 2012 Olympics To develop our capability to plan for and respond to major incidents and emergencies
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	To deliver cashable efficiencies, build financial resilience and embed compliance To deliver more efficient and effective services, including the Service Improvement Plan To develop leadership and workforce skills to improve organizational performance To continue to build a representative workforce and ensure opportunity for progression To implement an effective performance management framework, integrating budget and business planning and risk management to ensure best use of resources To enable service delivery by investing in Information Communication Technology, and the Transforming HR and Estates programmes To improve information quality and our capability to share information To improve the quality of life for our employees and for Londoners To drive the sustainable consumption of resources, minimising our negative impacts
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

Building Safety and Confidence

MPS STRATEGIC FRAMEWORK

These longer-term Strategic Outcomes for policing London and medium term (3 year) Corporate Objectives direct our activity. MPS Crime Control Strategies for major crime areas such as Serious Violence define detailed direction, with resources deployed to areas of most need. The Commissioner's 5 Ps then direct and define *how we work*.

MPS STRATEGIC OUTCOMES

CONFIDENCE – Convince communities we are on their side

This develops the MPS's tradition of community policing, and of engaging with all our communities in local decision-making. It focuses on accessible, responsive and supportive police services, especially for victims and witnesses. This outcome is delivered through the 'Build confidence in the police' and 'Make neighbourhoods Safer' corporate objectives, through the Policing Pledge, community engagement and Operation Emerald (victim and witness experience).

SAFETY – Reduce crime and catch criminals

This is achieved through visible policing in our communities, town centres and on the transport system, tackling anti-social behaviour and acquisitive crime. It includes increasing sanction detections, bringing more offenders to justice, reducing re-offending and reforming the criminal justice system. This outcome is delivered through the 'Make Neighbourhoods Safer' objective, through Operations Tyrol (transport), Agora (town centres) and Bumblebee (burglary), and partnerships.

SAFETY - Be intolerant of violence

This is focused on tackling serious violent crime including knife and gun crime, youth crime, sexual offences and domestic violence. It relates to guns and gang culture, disrupting criminal networks and the supply and use of illegal drugs, all areas of Protective Services. This outcome is delivered through the 'Serious Violence' and 'Criminal Networks' objectives, through Operations Blunt 2 (knife crime), Trident (gun crime), Sapphire (sexual offences) and Maxim (organised immigration crime).

SAFETY - Deliver security of our streets

This depends on us delivering on the national counter terrorism strategy CONTEST, on Protective Services and the public protection agenda, on major events in London, and our commitment to safety and security at the London 2012 Olympic and Paralympic Games. This outcome is delivered through the 'Counter Terrorism' and 'Major Events and Olympics' objectives, through the counter terrorism strategy, the Olympics Security Strategy and work with the Olympics Security Directorate.

IMPROVEMENT – The right services at the right price

This is focused on delivering a more efficient and effective police service, demonstrating value for money and effective use of all our resources. It includes improving our leadership and workforce skills, ensuring a representative workforce and opportunity for progression, investing in IT infrastructure, developing partnerships and changing our culture. This outcome is delivered through the 'Lead and Manage' corporate objective, through planning and budget processes including the Service Improvement Plan, Performance Framework and the Equalities strategy.

MPS CORPORATE OBJECTIVES

The Commissioner has set seven corporate objectives, focused on public Safety and Confidence, and on Improvement. They are delivered through MPS Business Groups, working together with London's Communities and with our partners.

BUILD CONFIDENCE IN THE POLICE BY DELIVERING ON THE PLEDGE AND IMPROVING PEOPLE'S EXPERIENCE OF OUR SERVICES

The MPS is committed to keeping neighbourhoods safe from harm with a visible local policing presence, to engaging with local communities, and to behaving with professional courtesy and treating people fairly. This includes providing open access to police services, responding to emergency and non-emergency calls, and developing our treatment of, and communications with, vulnerable people and victims of crime. Our focus is about improving public confidence. We are working:

- TO CONTINUE TO PROVIDE A VISIBLE AND ACCESSIBLE POLICING PRESENCE IN OUR COMMUNITIES THROUGH SAFER NEIGHBOURHOOD TEAMS DEDICATED TO LOCAL POLICING AND TO TACKLING LOCAL POLICING PRIORITIES

The MPS is committed to working in our communities and to building a shared confidence in policing London. This is delivered through our [Safer Neighbourhoods Teams](#), with their ethos of problem solving policing. The Service will live the Policing Pledge that we have made to our communities and perform to a high standard, concentrating on the right priorities, priorities that reflect what our communities want.

- TO IMPROVE PUBLIC CONFIDENCE IN POLICING LONDON BY ENGAGING WITH OUR COMMUNITIES TO UNDERSTAND LOCAL PRIORITIES AND BY ENSURING THAT NEIGHBOURHOODS ARE INFORMED ABOUT LOCAL CRIME AND POLICING ISSUES

The ongoing success of Safer Neighbourhoods is built through improvements in the quality of our engagements and communication. We are continuing to tackle local priorities identified by our communities and, for the third consecutive year, our Central Safer Neighbourhoods Unit has initiated an on-line youth survey to identify young people's fears and perceptions of crime throughout London.

Our research suggests that people who feel well informed about local policing feel more confident in their local police and are more likely to believe that local crime and anti-social behaviour have improved. Safer Neighbourhoods Teams hold regular public meetings, at least once a month, to agree local crime and policing priorities and provide updates and information about local crime and policing issues. Borough Commanders also engage with local partners and communities at monthly meetings.

[Crime Mapping](#) information is now publicly available. Our crime mapping website allows people to view reported crime and disorder levels in their borough, and local police performance in dealing with these. The MPS is also piloting touch-screen information kiosks that allow reporting of minor crime and provide policing information. We are actively seeking feedback from local communities on how we deliver our services, as well as the issues that most impact on their quality of life.

- TO MEET THE PROMISES MADE IN THE POLICING PLEDGE, INCLUDING EMERGENCY AND NON-EMERGENCY RESPONSE TIMES, KEEPING APPOINTMENTS AND DEVELOPING THE WAYS IN WHICH PEOPLE CAN ACCESS POLICE SERVICES

The MPS Policing Pledge 'Our Promise to the Public' sets out our quality of service commitment to all users and communities, from contacting the MPS ('we will answer 90% of 999 calls within 10 seconds'), investigating crime and working with victims

and witnesses ('we aim to attend urgent calls within 12 minutes'), keeping you safe ('we will target the threat from knives and street violence'), working with you ('we will actively seek the views of people who use our services') and keeping our promise.

In terms of user experience, satisfaction and access to police services, the Centralised Crime Reporting and Investigation Bureau (CCRIB) will provide a 'one stop shop' for people to report crime. The new facility will be the single point of contact for all internet reported crime, crimes suitable for telephone investigation, crime transferred from and to other forces, faxed crime (e.g. drive outs), crime reported via front offices and public 'kiosks' and crime reported direct from crime scenes by frontline staff.

- TO ENHANCE THE STANDARD OF SERVICE WE PROVIDE BY ENSURING THAT WE TREAT PEOPLE FAIRLY, LISTENING TO THE VIEWS OF PEOPLE WE COME IN CONTACT WITH AND WORKING WITH COMMUNITIES AND PARTNERS TO BUILD TRUST AND IMPROVE OUR WAYS OF WORKING

We are dedicated to improving service delivery to all those who use our services, particularly to victims and witnesses, including through the new non-emergency number **0300 123 1212**. We are improving our Front Counter service; implementing the recommendations of 'National Call Handling Standards', enhancing despatch performance and response times; improving our communication with victims; acting on feedback from our Quality Call Backs; and developing the awareness, skill and expertise of all employees engaged in key encounters or public interactions.

- TO CONTINUE OUR FOCUS ON IMPROVING THE EXPERIENCE OF VICTIMS AND WITNESSES OF CRIME IN EVERY CONTACT WITH US, WITH PARTICULAR EMPHASIS ON REDUCING THE SATISFACTION GAP BETWEEN BLACK & MINORITY ETHNIC AND WHITE VICTIMS

A Witness and Victim working group has been established to coordinate activity across the MPS aimed at improving the quality of service to Victims and Witnesses. The group is also focused on significantly improving the satisfaction of black and minority ethnic (BME) victims and witnesses. In addition to Witness Care Units in each borough, the MPS has now embedded local Victim Focus Units which provide regular updates to victims - this has improved MPS performance to 90% updated within agreed timescales.

WITH OUR PARTNERS MAKE NEIGHBOURHOODS SAFER BY RESPONDING TO LOCAL PRIORITIES, TACKLING CRIME AND ANTI-SOCIAL BEHAVIOUR AND REDUCING ROAD CASUALTIES

The MPS is leading a significant number of initiatives to ensure that the people of London feel safer and are confident that we are making neighbourhoods safer.

- TO FOCUS ON LOCAL POLICING PRIORITIES AND CRIME THROUGH A VISIBLE AND ACCESSIBLE PRESENCE IN OUR NEIGHBOURHOODS, BUSINESS COMMUNITIES AND TOWN CENTRES

The Safer Neighbourhoods approach to delivering local problem solving policing through dedicated Teams is being translated into other areas of policing, supported by the recruitment of Metropolitan Special Constables, including Inner London Safer Transport Teams, Transport Hub Teams and Town Centre Teams.

The MPS is supporting the continued development of Neighbourhood Management. One example is the Clapham Park Project group which coordinates neighbourhood activity in one of Britain's most challenging neighbourhoods, including managing action over three Safer Neighbourhood team areas. The group is leading some groundbreaking projects, including work on tackling prostitution.

- TO REDUCE CRIME AND THE FEAR OF CRIME IN OUR COMMUNITIES, WORKING WITH OUR PARTNERS TO ALLEVIATE ANTI-SOCIAL BEHAVIOUR AND ACQUISITIVE CRIME AND TO MITIGATE THE HARM CAUSED TO COMMUNITIES BY ALCOHOL AND DRUG MISUSE

We are committed to tackling crimes that matter to the community, including acquisitive crimes and anti-social behaviour, with a continued focus on personally invasive crimes. We have, with our partners, reduced serious acquisitive crime (robbery, residential burglary and motor vehicle crime) significantly over the last five years. The Service has re-launched Operation BumbleBee, an initiative focused on reducing residential burglary.

We are tackling the use of dangerous dogs as weapons (Operation Cerberus) and improving safety in town centres, including the enforcement of controlled drinking zones to reduce local street drinking and anti-social behaviour. Through [Community Payback](#) Safer Neighbourhoods Teams work in conjunction with London Probation and local authorities to offer offenders the chance to work unpaid in a bid to repay local residents, tackling quality of life crimes and issues identified by local people.

We continue to work with young people, both to keep them safe from harm and to reduce the risk that they become involved in crime - all Safer Neighbourhood Teams (SNT) prioritise youth issues. Our web-based Youth Survey, in its third year, is providing intelligence from engagement to enable teams to formulate individual youth action plans.

[Safer Schools Partnerships](#) (SSPs) ensure that all high-priority secondary schools are served by a dedicated police officer, increasingly integrated with SNTs. Further expansion will enable us to engage with all schools, including primary and private sector. We also work with young people through the Youth Crime Action Plan.

Our work includes youth inclusion projects such as Met-Track and Kickz, which help to steer young people from crime and fulfil their potential. Kickz is a football project that brings professional football players into communities. All 14 professional football clubs in London deliver Kickz to 66 projects across 32 boroughs, with over 7,000 young people involved. The projects also offer crime prevention activity such as workshops to prevent knife use, highlight the dangers of guns and encourage personal safety.

- TO PROTECT VULNERABLE PEOPLE, INCLUDING YOUNG PEOPLE, IN THE COMMUNITY AND THROUGH INTELLIGENCE LED ACTIVITY TACKLE THOSE OFFENDERS THAT CAUSE THE MOST HARM

Public Protection Desks have been established in all London Boroughs. These review intelligence on vulnerable people (including children), dangerous people and dangerous places daily to assess and pursue opportunities for intervention.

The MPS is developing Integrated Offender Management, managing a locally defined cohort of offenders who cause the most concern in the community, whether they are under statutory supervision or not. This builds on current programs such as National Offenders Management Service statutory offenders work, local Prolific Priority Offender schemes, Multi-Agency Public Protection Arrangements and the Drug Interventions Program.

The Diamond Districts initiative builds on the Safer Neighbourhoods model by testing a new geographic approach to offender management as a means of reducing re-offending in identified wards. The Diamond initiative pilot, a partnership between the Home Office, Ministry of Justice, MPS, Local Authorities and Probation service under the lead of the London Criminal Justice Board, has teams in six boroughs.

- TO BRING MORE OFFENDERS TO JUSTICE AND, WITH OUR PARTNERS, IMPROVE CRIMINAL JUSTICE OUTCOMES PARTICULARLY FOR PERSISTENT PRIORITY OFFENDERS

The MPS is working with Criminal Justice and Borders Agencies to maximise the enforcement of Failing to Appear Warrants, Prison License Recalls and Community Penalty Breach Warrants by improving operational data sharing processes.

We are providing a more professional approach to custody provision to support our investigations and improving how we secure evidence. We are also improving custody facilities, including an extended Designated Detention Officer role, custody nurses and physical changes to our facilities. Joint activity between the MPS and Crown Prosecution Service London Direct will improve timely and efficient case disposal decisions, improving efficiency and productivity within the criminal justice system.

In piloting Virtual Courts, the MPS is working with the London Criminal Justice Board to increase the speed and efficiency of the magistrates' court process. If successful, defendants will appear before court via a video conferencing link in hours rather than weeks. The potential improvements include speedier simpler justice for victims, fewer defendants failing to appear at court and fewer ineffective court hearings. Anti Social Behaviour is a prime example of where the criminal justice system will be able to deliver fast, effective and proportionate justice.

- TO IMPROVE SAFETY ON LONDON'S TRANSPORT NETWORK THROUGH SAFER TRANSPORT TEAMS AND ACTIVE POLICING AT TRANSPORT HUBS

Our work to reduce crime and anti-social behaviour extends to policing transport routes. Our approach to policing on buses, in partnership with Transport for London (TfL), the British Transport Police (BTP) and local Crime and Disorder Reduction Partnerships has been effective in significantly reducing crime on these routes. Police and partnership resources are embedded in 11 Inner London Safer Transport Teams and 32 Hub teams, targeting critical transport hubs where we are reducing crime, enhancing safety and reassuring the travelling public.

- TO WORK WITH PARTNERS TO REDUCE ROAD CASUALTIES AND REMOVE UNINSURED VEHICLES FROM OUR ROADS (RECLAIM)

The MPS is working with partners to identify dangerous drivers and vehicles, offer road safety advice to drivers and pedestrians and promote road safety issues affecting communities in order to halve road casualties by 2010.

We are supporting the aims of the Multi Agency Traffic Steering Group to deny criminals use of the roads; reducing road casualties; tackling the threat of terrorism; reducing anti-social use of the roads and enhancing public confidence and reassurance by effective patrolling London's roads. A Crown Prosecution Service traffic unit is being established to reduce the gap between the commission of traffic offences and prosecution, with a particular focus on camera activations and the issue of fixed penalty notices. We have also established a Foreign Driver Review and Enforcement Group to address the enforcement gap with offenders that are non-UK drivers.

REDUCE SERIOUS VIOLENCE AND PROTECT YOUNG PEOPLE

There are several key outcomes that we are working towards:

- TO REDUCE SERIOUS VIOLENCE, PARTICULARLY VIOLENCE WITH INJURY OFFENCES AND HOMICIDES INVOLVING YOUNG AND VULNERABLE PEOPLE

Serious violence and weapon enabled crime poses a substantial and complex challenge for London and our communities. Our approach to tackling serious violence focuses on sustained enforcement activity to address immediate risks together with extensive engagement to improve our understanding. This is evidenced in our work to prevent youth involvement with knives and to reassure local people.

To address the immediate risks of knife crime, the MPS is leading operations that create a hostile environment to the carriage and use of weapons, including Operation Blunt 2. This involves work with communities to remove weapons from public areas and to enhance security at key venues and events, searches with knife arches and hand-held scanners, initiatives to deal robustly with offenders, and work with TfL and the British Transport Police to ensure safety on public transport.

Joint Engagement Meetings (JEMs), chaired by the Deputy Mayor for Policing, provide one mechanism for joint understanding and problem solving between the police, council, and partner agencies at a borough level. These are currently focusing on youth violence.

- TO REDUCE SERIOUS YOUTH VIOLENCE , WORKING WITH COMMUNITIES AND PARTNERS TO PREVENT YOUNG PEOPLE BECOMING VICTIMS OF CRIME OR OFFENDERS

The MPS Youth Strategy is focused on reducing youth crime and serious youth violence, an area of **Protective Services**, by working with partners to prevent crime and reduce victimisation. These responses are formed within a prevention model that focuses on 'vulnerability' and 'signal incidents' and takes an intelligence lead approach to deliver interventions to mitigate and prevent factors that cause youth crime. These interventions include the Kickz Football Programme, Prince's Trust Programmes, an enhanced Volunteer Police Cadet Programme, and a Gangs Mediation Project.

Police data is used to identify young people who are vulnerable to crime, either as victims or offenders, and analysed to compile a risk assessment with partners including Youth Offending Teams (YOTs). This Youth Safety Assessment Tool enables services and diversions to be provided in multi-agency plans, with activity focused on tackling youth violence and knife enabled crime. Through the Youth Crime Action Plan young people are now assessed on arrest in 12 boroughs for suitability for diversionary interventions such as Met-Track, instead of being taken into the criminal justice system.

- TO REDUCE WEAPON-ENABLED CRIME, PARTICULARLY THAT INVOLVING VIOLENCE WITH INJURY

We will continue our committed approach to policing gun and knife crime in London through proactive intelligence-led policing operations such as **Operation Blunt 2**, creating a hostile environment for the carriage and use of knives and for the use of guns through **Trident** Command's prevention activity with clubs and young people.

The MPS is working to increase understanding of the factors that lead to the routine carriage and use of lethal weapons, through engagement with high-threat young people, regular interaction at neighbourhood level and early identification and support for children and families who may be at risk. We work with youth role models and community figures whose voice will ensure active hostility to knife and gang culture.

The MPS Gun Enabled Crime Strategy, an area of **Protective Services**, provides a framework for better understanding the intelligence picture, maximising effectiveness through co-ordinated police action and pursuing tactics to mitigate gun crime. This includes an action plan for each gun crime Priority Borough, the identification of robbery offenders, liaison with the cash-in-transit industry and bookmakers through **Operations Vanguard** and **Betguard** respectively, and proactive prevention activity with clubs under Tridents **Operation Argon** and with young people directly.

The MPS is working to co-ordinate activity towards armourers, firearms converters and supply of all 'firearm items'; to implement the National Ballistics Intelligence Service; to develop financial investigation and confiscations that target gun and gang criminality, to maximise intelligence opportunities; and to engage Pathways, Mediation and Sanctuary options for diversion.

- TO PROTECT CHILDREN FROM HARM AND, WITH OUR PARTNERS, PROVIDE EFFECTIVE INVESTIGATION AND RESPONSE IN CHILD ABUSE CASES

The MPS Child Abuse Investigation Command, a key element of **Protective Services**, is dedicated to working with its partners in Child Social Care across the Capital to ensure the safety and welfare of children. The command investigates all cases of neglect and abuse committed against children by those responsible for their care. This includes cases of murder, homicide, rape and sexual assault.

Child Abuse Investigation Teams are located across London's 32 Boroughs. Following the tragic Peter Connolly (Baby P) case the Command is carrying out a wide ranging improvement program, focussing on identifying the most vulnerable children and establishing a robust supervision and risk assessment process. We work closely with local social workers to safeguard children through early interventions and employ their skills as specialist investigators to bring those who offend against children to justice.

The Specialist Major Investigation Team is recognised as a national centre of excellence in the investigation of suspicious child death. The Serious Crime Team is undertakes complex and protracted investigations of abuse while the Paedophile Unit aggressively targets those who seek to sexually exploit children by bringing predatory paedophiles to justice and by disrupting their networks. The Hi-Tech Crime Unit monitors technological developments and develops innovative solutions to on-line offending. They maintain close working relationships with the Child Exploitation On-line Protection Service (CEOPS) and other specialist national and international units.

- TO PREVENT RAPE AND OTHER SERIOUS SEXUAL OFFENCES, ENHANCING OUR SUPPORT TO VICTIMS AND, WITH OUR PARTNERS, IMPROVING CRIMINAL JUSTICE OUTCOMES FOR RAPE

Serious sexual violence, an area of **Protective Services**, is an MPS priority crime area. Dedicated **Operation Sapphire** teams investigate rape and serious sexual assault, supported by specially trained forensic practitioners. Following an in-depth assessment of the MPS' response to rape and serious sexual violence, from September 2009 new Sapphire teams will be operating from 18 sites across London, improving our deployment and 24-hour capability. A new intelligence unit and a 'Continuous Improvement team' will further improve our effectiveness. They will work closely with community stakeholders and staff at the 'Havens'.

Sexual Assault Referral Centres (SARCs) or 'Havens' offer Independent Sexual Violence Advisors to Young People (aged 13-18 Years) and, through schools outreach programmes, are challenging myths and stereotypes around rape. They have significantly improved victim care. Our custody build program is creating a more professional environment for recovery of forensic samples from suspects, which, with

enhanced forensic healthcare, enhances forensic support. As the conviction rate for rape is a key driver affecting public confidence and willingness to report crimes, the Service is committed to working with all criminal justice agencies and Non-Government Organisations to support victims and build successful prosecutions.

The London Criminal Justice Board has established a Rape Convictions Working Group that aims to improve the service to victims of serious sexual violence through the processes of investigation, prosecution and victim care. The group will ensure that national priorities are met whilst focusing on London's diverse community needs.

- TO IMPROVE THE ARREST RATE FOR DOMESTIC VIOLENCE OFFENCES AND, WITH OUR PARTNERS, IMPROVE THE CRIMINAL JUSTICE OUTCOMES FOR VICTIMS

The MPS led London multi-agency Domestic Violence (DV) Homicide Review Group has been established to quality assure all DV homicide reviews, to identify and disseminate organisational learning and good practice across the country.

Work is taking place across the MPS to assess our response to 'Violence Against Women and Girls', including through Public Protections Groups on Boroughs. These effectively manage dangerous & risky places, dangerous people and vulnerable people and improve our response in these areas. **Operation Athena** (now in its tenth year), tackling dangerous and violent offenders, has delivered year on year success.

Our work with 32 borough partnerships will ensure that they attain the 8 London Mainstream model minimum standards for supporting victims of domestic violence, including supporting courts who are working towards achieving specialist domestic violence courts (SDVC) accreditation. These initiatives are designed to improve public confidence and satisfaction, improve the support, safety and satisfaction of domestic violence victims and ultimately bring more offenders to justice.

- TO REDUCE REPEAT VICTIMISATIONS AND RE-OFFENDING, AND IMPROVE THE SERVICES PROVIDED TO VULNERABLE VICTIMS AND WITNESSES

The MPS is committed to tackling repeat offending and victimisation, prevalent in sexual offences and domestic violence, weapon-enabled crime and serious youth violence, and in gang related violence.

The Pathways Programme was developed by the MPS in partnership with local authorities and criminal justice partners, in response to an increase in gang-related serious violence across London. It aims to reduce the violence associated with gang offending by supporting those who wish to exit their gang lifestyle and using robust enforcement techniques against those who continue to engage in serious violence. The model is being piloted in three London boroughs - Southwark, Croydon and Lewisham. Learning from the pilots will then inform a wider roll out. The Pathways Programme links closely with the London Youth Resettlement Programme and Diamond District Initiatives, both of which are testing new approaches to reduce re-offending in six London Boroughs. All are led by the London Criminal Justice Board.

REDUCE SERIOUS AND ORGANISED CRIME BY DISRUPTING CRIMINAL NETWORKS

Criminal network and gang activity extends across chaotic street gangs involved in both local and specialist crimes such as robbery, drug dealing and violence, to sophisticated organised groups who operate nationally and internationally, impacting on London through the importation of drugs and firearms, in human trafficking and economic crime. The MPS Criminal Networks strategy, a key area of **protective services**, aims to understand and tackle criminal networks at all levels in order to reduce the harm and fear they cause to communities. There are some key strands:

- TO DEVELOP OUR INTELLIGENCE PICTURE AND FOCUS OUR RESOURCES ON DISRUPTING THOSE CRIMINAL NETWORKS AND GANGS CAUSING THE MOST HARM IN COMMUNITIES

Criminals rarely operate alone. The criminal network strategy is designed to work alongside traditional, crime-type focused responsive investigations by proactively targeting networks in order to disrupt all their criminality, using expertise and resources from across the organisation and partners. Through this we recognise the harm caused in communities and local economies as well as to London and the UK as a whole.

- TO IMPROVE POLICE ENGAGEMENT WITH THOSE COMMUNITIES, INCLUDING THE BUSINESS COMMUNITY, LINKED TO PRIORITY CRIMINAL NETWORKS AND GANGS

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

- TO MAXIMISE THE DISRUPTION OF CRIMINAL NETWORKS AND GANGS BY INCREASING CASH AND ASSET SEIZURE.

We need to ensure we remain ahead of networks and their ability to adapt, evolve and develop. There are three elements to criminality where police can intervene. These are precursors - the supplies and materials needed to start their criminality; enablers - the facilities required to sustain and flourish, and money movement - the businesses that allow networks to realise their criminally obtained assets. We are committed to exploiting all available legislation and tactics, such as the Proceeds of Crime Act and Serious Crime Prevention Orders, to maximise disruptions.

- TO INCREASE THE CONFIDENCE OF VICTIMS AND WITNESSES IN THE HANDLING OF CASES RELATED TO CRIMINAL NETWORKS AND GANGS

In 2010/11 the Service will continue to progress work with communities to ensure that we are targeting the networks causing the most harm; that we are effectively working with all our partners in statutory services, the third sector and industry to deliver law enforcement and prevention to protect those vulnerable to criminal networks; and are developing our organisational learning of both the process and activity. We will work to ensure that victims and witnesses of criminal networks and gangs are confident in our ability to bring offenders to justice, and are willing to engage with the police.

- TO REDUCE THE THREAT OF VIOLENCE POSED BY CRIMINAL NETWORKS BY TACKLING THE SUPPLY AND USE OF FIREARMS

We continue to work with other Law Enforcement agencies to stop the supply of firearms in London, and the removal of those already in circulation through intelligence-led policing and the use of technology and forensics.

- TO REDUCE THE SUPPLY OF CLASS A DRUGS BY DISRUPTING ORGANISED CRIMINAL NETWORKS AND SEIZING ASSETS

The MPS faces a significant challenge in tackling the direct and indirect harm caused by drugs in our communities. Drug crime is an MPS Control Strategy Priority and the MPS Drugs Strategy 2010-13 aims to make London safer by working with partners to disrupt the supply and reduce the use of illegal drugs. The ultimate aim is to disrupt the supply of drugs to London by targeting the top echelons of organised criminal networks involved in production and importation through to street gangs involved in dealing in local communities, making London's neighbourhoods safer.

ENHANCE OUR COUNTER TERRORISM CAPABILITY AND CAPACITY WHILE DEVELOPING OUR APPROACH TO PREVENTING VIOLENT EXTREMISM

Terrorism continues to present a significant and enduring threat to the United Kingdom. Its effects can have a devastating impact on communities and individuals going about their daily lives. For this reason there has recently been a significant investment in the building of a stronger national counter terrorism capability and capacity, working closely with ACPO TAM. This has included the introduction of regional counter terrorism units and growth within the MPS.

The Commissioner has a key responsibility for countering terrorism and as such the MPS remains at the heart of the national response to the threat. It is likely that MPS performance will increasingly be seen as supporting a national policing approach.

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

Our Counter Terrorism Strategy, a key area of **Protective Services**, provides a vision and co-ordination for activity, with four clear aims - *Prevent, Pursue, Protect, Prepare*. These aims mirror Government *CONTEST* Strategy in relation to terrorism and specific objectives within the National Community Safety Plan 2008/11. Our work also directly supports the Mayor's priorities for 2010/11 by working to '*Protect Londoners by reducing the risk presented by terrorism*'. There are four key activities:

- **TO STOP PEOPLE BECOMING OR SUPPORTING TERRORISTS OR VIOLENT EXTREMISTS (PREVENT)**

During 2010/11 significant effort will focus on further embedding **Prevent** activity into neighbourhood policing. This will ensure that effective relationships and partnerships exist to identify any potential for radicalisation or violent extremism and support those who may be vulnerable. Our work will build upon learning from early 'pathfinder' sites at Tower Hamlets, Waltham Forest, Newham and Hounslow.

In partnership with other agencies, we aim to support the implementation and development of local initiatives to divert vulnerable individuals away from the risks of being radicalised into violent extremism. The *Channel Project*, a multi-agency scheme that diverts people away from violent extremism, is already running in Lambeth and Waltham Forest. We will build on the knowledge and experience from these initiatives in supporting the development of further schemes.

We are also improving the collation and sharing of local information and intelligence through the delivery of Counter Terrorism Local Profiles to all Borough Commanders.

- **TO STOP TERRORIST ATTACKS THROUGH DETECTING, INVESTIGATING AND DISRUPTING TERRORISTS AND THEIR NETWORKS (PURSUE)**

A critical part of our role is to disrupt the activities of terrorists, domestic extremists and their networks through investigation, intelligence development and effective tasking. During 2008 a total of nine terrorist related network disruptions were agreed through the MPS disruption panel process. In the same period, following investigations led by the MPS Counter Terrorism Command, 60 people were convicted of terrorist-related offences with sentences imposed totalling over 250 years. We aim to build on these successes.

To deliver on this, we are improving our capacity to gather, assess, analyse and develop intelligence relating to terrorism and domestic extremism in order to support our operational activities. As well as providing an investigative capacity and capability, the MPS will continue to manage all intelligence relevant to our counter-terrorism activity. The efficient flow of information and the appropriate sharing of intelligence with our key partners will be vital in supporting all of our effort.

- TO STRENGTHEN OUR OVERALL PROTECTION AGAINST TERRORIST ATTACKS (*PROTECT*)

We are working to 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. Through a combination of effort across MPS Business Groups we will ensure that appropriate protection measures exist for both people and locations at particular risk and that contingency plans are fully tested.

An increasingly important part of this remit is to deliver the commissioned requirements of Olympic Projects in line with the Olympic Safety and Security Plan (OSSP) including Site and Venue Security, VIP Protection and International Liaison.

The implementation of the recommendations which arise from a review of our use of terrorism act powers, in particular the power to stop and search under Section 44, will ensure that use of these powers remains proportionate and appropriate.

- TO MITIGATE THE IMPACT OF TERRORIST ATTACKS WHERE WE CANNOT STOP THEM (*PREPARE*)

The MPS is determined to mitigate the impact of terrorist attacks where we cannot stop them by providing an efficient and effective response to the scenes of actual or suspected terrorist incidents and other explosive devices. Providing an immediate response to the scenes of terrorist incidents is very much part of 'business as usual'. In the vast majority of cases such responses are judged to be appropriate to ensure public safety and the attendance of specialist resources is timely.

Contingency planning, designed to mitigate the impact of terrorist attacks and effectively manage the consequences, is very closely linked to our planning for other types of major incident or disaster. The plans are build on strong partnerships with a number of statutory and voluntary agencies. We will ensure that these relationships continue in order to maximise the effectiveness and co-ordination of any response.

PLAN FOR AND EFFECTIVELY POLICE MAJOR EVENTS IN LONDON AND PREPARE FOR THE LONDON 2012 OLYMPIC AND PARALYMPIC GAMES

The MPS is playing a leading role in coordinating and delivering a safe, secure and resilient London 2012 Olympic and Paralympic Games. Working with the principal partner, the Home Office Olympic Security Directorate (OSD), with other services, other police forces, government departments and the community, the MPS will deliver on projects commissioned to the Police Service through the Olympic Safety and Security Plan (OSSP). There are several key areas of work in 2010-11:

- THROUGH THE OLYMPIC POLICING CO-ORDINATION TEAM, ENSURE THAT MILESTONES WITHIN SERVICE DELIVERY PROJECTS COMMISSIONED BY THE HOME OFFICE OLYMPIC SECURITY DIRECTORATE ARE ACHIEVED ON TIME AND TO A FULLY SATISFACTORY STANDARD

We are playing an active leadership role within the Government's Olympic Safety and Security Plan (OSSP) in preparing for the 2012 Olympic and Paralympic Games. We are preparing Games-time policing for London and have a national co-ordination role

through the office of the Assistant Commissioner (AC) Central Operations. All OSSP projects commissioned to the Police Service are handled by an Olympic Policing Co-ordination team, which reports directly to the AC.

We will support delivery of the OSSP by allocating commissioned projects to MPS Business Groups or lead Authorities where appropriate, and by monitoring and supporting project delivery. This includes fulfilling the requirements of the Delivery Co-ordination Partner for MPS and ACPO; Reporting on risks and issues within projects; Monitoring and reporting upon financial spend in projects; and Supporting projects in achieving delivery milestones.

- TO LEAD THE DEVELOPMENT OF THE NATIONAL OLYMPICS CO-ORDINATION CENTRE; AND THE ESTABLISHMENT OF THE OLYMPIC INTELLIGENCE CENTRE AND A RESPONSE CAPACITY TO TACKLE SERIOUS AND ORGANISED CRIME.

We are confident that London will enjoy a safe and secure Olympic Games and, to make sure that we are as prepared as we can be, we are delivering some key projects in 2010/11. This includes building teams to respond to serious and organised crime, in close partnership with City of London Police and the Serious Organised Crime Agency (SOCA).

We are expanding our intelligence capability to assist in tackling crime by continuing to build our Olympics Intelligence Centre, comprising colleagues from a range of different forces and agencies under MPS leadership. We are committed to designing a cost-effective National Olympics Co-ordination Centre within New Scotland Yard to provide support to colleagues not just in London but nationwide. We will also be testing and exercising, making sure that our emerging plans are fit for purpose.

- TO ENGAGE, AND PROGRESS SECURITY PLANS WITH, ALL OLYMPICS PARTNERS, INCLUDING THE OLYMPIC SECURITY DIRECTORATE; THE LONDON ORGANISING COMMITTEE FOR THE OLYMPIC GAMES; AND OLYMPIC DELIVERY AUTHORITY.

We are working closely partners including the London Organising Committee for the Olympic Games (LOCOG) and the Olympic Development Authority (ODA), as well as our principal partner, the Olympic Security Directorate, to ensure that we have a safe and secure Olympics and Paralympics Games. We will, in partnership, protect London's roads and public transport networks, providing reassurance and a deterrent to those willing to commit crime and anti-social behaviour, enabling passengers to feel safe and secure on their journeys.

We are consulting with Londoners through a range of media, including local Crime and Disorder Reduction Partnerships, all overseen by our Olympics Community Engagement project. We are committed to working closely with all Londoners to make the 2012 Olympic and Paralympic Games a safe and spectacular sporting event.

- TO CONTINUE EFFECTIVE OPERATIONAL PLANNING FOR THE POLICING OF LONDON OLYMPIC VENUES IN 2012, AND ENSURE A FULL COMMAND STRUCTURE AND TEAM HAS BEEN IDENTIFIED

We will ensure that effective plans are in place to resource operational policing across London during the duration of the London 2012 Games. This includes our role to lead and co-ordinate the National Resource Requirement and Meeting Demand projects, and to cover any shortfall in the identified policing requirement.

The MPS will continue to plan for a high visibility policing presence in London during the London 2012 Games, ensuring that we have sufficient Officers on our streets to provide security and reassurance. We will continue our successful Special Constable recruitment programme, aiming for more than 6,000 constables by 2012.

- TO PLAN FOR AND EFFECTIVELY POLICE MAJOR PUBLIC ORDER EVENTS, INCLUDING SPORTING FIXTURES AND PUBLIC DEMONSTRATIONS

Whilst the focus will be on policing of the London 2012 Games there are wider implications for how the MPS plans and polices large-scale public order events, an area of **Protective Services**. We have a clear 'corporate' vision and direction for public order policing through the **MPS Public Order Strategy**, including sporting and major events. This strategy will be communicated to partners in order that the role of police in contributing to safety and security at events is clearly understood.

There are a considerable number of planned and unplanned public events in London. The annual Notting Hill carnival in West London, attended by over a million people, demands a policing response developed over twelve months in partnership with the community and many agencies involved. **Operation Razorback** targets, ahead of the event, the small minority of criminals and troublemakers who try to ruin carnival's unique atmosphere. Letters are delivered warning troublemakers to stay away and youths who are believed to be headed to Carnival to commit crime are detained.

Our policing style at carnival is designed to ensure that less people are a victim of crime by creating a hostile environment for criminals, including the use of post-conviction Anti-Social Behaviour Order (ASBOs), stop and search and weapon screening wands, CCTV cameras, and Automatic Number Plate Recognition (ANPR). Crime rates remain low although arrests are made for offences including assault, drink-driving, drugs, drunkenness, weapons, public order, robbery, theft, firearms, sexual offences and criminal damage.

- TO MANAGE THE LARGER NUMBER OF EVENTS EXPECTED IN THE RUN-UP TO THE 2012 OLYMPICS

The Service will continue to build on our knowledge and expertise in managing large scale events, and will develop the processes required for an effective corporate police response in planning for events. Our challenge is to streamline the process and manage the increasing number of larger events expected in the 'run-up' to the 2012 Olympics. We will seek to examine legislation that will facilitate roles that could be carried out by other agencies.

- TO DEVELOP THE MPS' CAPABILITY TO PLAN FOR AND RESPOND TO MAJOR INCIDENTS AND EMERGENCIES.

The Service is maintaining specialist skills in public order and critical incidence response, particularly during this Olympics planning phase. We remain committed to delivering a pan-London response and leadership in Protective Services including natural disaster and terrorist attack, security and protection of people and buildings, command and control of major events and incidents, a safe transport infrastructure, and provision of specialist training such as firearms and public order.

Our Protective Services continue to provide world-class security and protection to the community, government and visiting dignitaries; Aviation Security provides a deterrent to terrorists and criminals at Heathrow and City airports as well as reassurance to the 68 million passengers and 12 million visitors that use the airports. We also provide counter-terrorism pro-active tasking and deliver specialist support to MPS counter-terrorism policing.

We will ensure that the capital is prepared for major incidents and emergencies as well as planning for a range of resilience issues and business continuity, including emergency planning and partnership working with the London Resilience Team.

LEAD AND MANAGE OUR SERVICE TO ENSURE THE MOST EFFICIENT, EFFECTIVE AND ECONOMIC USE OF ALL THE RESOURCES ENTRUSTED TO US

The MPS continues to improve and develop the services we provide to the communities of London by ensuring the most efficient, effective and economic use of the resources entrusted to us. Our priorities in pursuing this during 2010-2011 include:

- TO DELIVER CASHABLE EFFICIENCIES, BUILD FINANCIAL RESILIENCE AND EMBED COMPLIANCE THROUGH THE ORGANIZATION

The MPS is committed to embedding value for money into business as usual, whilst maintaining our priority to front line services. Savings and efficiencies are being identified across the MPS, including through procurement methods challenging the cost effectiveness of our service, current and future demand requirements and developing more efficient procurement processes which also improve governance. Supply Chain Management is being enhanced to maximise potential savings through supplier negotiation and to ensure value for money for the MPA/MPS.

In order to deliver quality policing a new, robust model of corporate governance has been introduced, designed to improve accountability, financial control and coordination and communication across the MPS. To underpin this, our Corporate Health Indicators have been updated to improve our ability to manage key resources.

- TO DRIVE BUSINESS CHANGE AND MORE EFFICIENT AND EFFECTIVE WAYS OF WORKING INCLUDING DELIVERY OF THE SERVICE IMPROVEMENT PLAN

The Service Improvement Plan (SIP) is integral to our medium term financial planning, ensuring that investments yield the greatest possible productivity in benefits added and cashable efficiencies realised. A number of SIP programmes are being implemented, such as Developing Resources Management, with further reviews underway to ensure rigour in delivering efficiency, productivity and change, enabling the MPS to demonstrate value for money policing and continuous improvement in our business. They also strengthen internal controls, further enhancing governance.

- TO DEVELOP LEADERSHIP AND WORKFORCE SKILLS ACROSS THE MPS TO IMPROVE ORGANIZATIONAL PERFORMANCE

The Commissioner's Leadership Programme is one way in which the MPS is developing effective leadership and people skills across the Service. This approach is supplemented by the delivery of open programmes designed to offer staff at all leadership levels across the organisation access to business skills, personal effectiveness skills and people skills. This is complemented by additional leadership development support, such as coaching schemes and values-based feedback.

- TO CONTINUE TO BUILD A REPRESENTATIVE WORKFORCE AND ENSURE OPPORTUNITY FOR PROGRESSION SO THAT WE CAN BETTER ENGAGE WITH AND SERVE OUR COMMUNITIES

The MPS is committed to responding to the needs, and becoming more representative, of the diverse communities that we serve. During 2009 we published a new Diversity and Equality Strategy for 2009-12 with four strategic themes: Fair and responsive services; Enhancing community engagement; Workforce and working culture; and Governance and performance management. The strategy acknowledges the progress that the MPS has made over the last few years and describes our ambitions for the future. It will drive delivery of our Policing Pledge commitment of fair, dignified and respectful treatment; and support how we go about building a talented and diverse workforce and developing people to their full potential. The MPS is implementing the national Equality Standard for the Police Service, a

means of assessing improvements through delivery of the strategy, and a way to address gaps in service delivery and allow good practice to be shared.

We are ensuring that access to our corporate training programmes is open and fair, and will monitor programmes to ensure that there is no disproportionate impact. The Service is committed to ensuring equal opportunities for progression in the MPS and to addressing the diversity mix of police senior officers and staff. There has been a sustained increase in the representation level of black and minority ethnic groups amongst police officers in recent years. BME officers now account for around one in eleven officers compared to one in twenty-six ten years ago. We have introduced innovative strategies and processes to meet MPS and stakeholder needs, collecting representative feedback from our communities and our staff is, including those from black and minority ethnic communities and other under-represented groups.

- TO IMPLEMENT AN EFFECTIVE PERFORMANCE MANAGEMENT FRAMEWORK, INTEGRATING BUDGET AND BUSINESS PLANNING AND RISK MANAGEMENT TO ENSURE BEST USE OF RESOURCES

Business planning and budgeting processes continue to be improved and integrated with the broader Performance Management Framework to ensure a clear link between organisational strategy, performance outcomes and spend. This will be supported by Business Group Business Plans that are clearly linked to the policing plan and support effective performance monitoring and comparisons. This will help to achieve capital and revenue budgets in line with statutory requirements and monitor performance and the use of resources across the Service.

- TO ENABLE SERVICE DELIVERY BY INVESTING IN INFORMATION COMMUNICATION AND TECHNOLOGY, AND THE TRANSFORMING HR AND ESTATES PROGRAMMES

During 2010-11, emphasis will be placed on ensuring more flexible working arrangements across the MPS Estate. The Service is developing a corporate landlord/occupier approach to ensure the best possible use of the estate through the enforcement of agreed standards. The Estates Strategy and Operational Plan will be delivered in a cohesive way within the resources available to the MPS. The Transforming HR (THR) shared services model is nearing implementation and will deliver an improved, more efficient service for the MPS. THR features a centralised shared service model (available 24/7) alongside People Services Business Partners and Strategic HR Advisors. Benefits include proposed net savings of £15.3m a year. We continue to build coordinated, robust resilience and business continuity plans to ensure that the MPS is able to deliver critical activities in all circumstances. Resilience arrangements for the MPS estate and building infrastructure support have been employed to ensure that critical delivery of front line policing can be maintained.

- TO IMPROVE INFORMATION QUALITY AND OUR CAPABILITY TO SHARE INFORMATION WITH OUR COMMUNITIES AND PARTNERS, ENHANCING OUR DECISION-MAKING AND QUALITY OF SERVICE

Information is the lifeblood of an efficient and effective police service. Providing continuous and appropriate access to mission critical ICT systems that hold information that is trusted, accessible and usable is vital. The Improving Policing Information Programme will deliver improvements in the quality, capture, retrieval and sharing of information by using new technology. Officers will be able to utilise mobile devices to record and access data. Officers and staff will gain access to systems via role based 'web style' portals to drive down any necessity for re-keying and further enhance data quality. The information will be stored and structured in a way that makes it easy to share with partner agencies and other police forces. Successful police operations increasingly rely on good information and technology

solutions. Areas where the use of cutting edge ICT solutions are deployed include: extracting data from an array of high-tech electronic devices for evidential purposes; intelligence gathering for public order events, both spontaneous and planned; and equipping buildings, vehicles, boats and aircraft.

- TO IMPROVE THE QUALITY OF LIFE FOR OUR EMPLOYEES AND FOR LONDONERS, PLAYING A LEADING ROLE IN BUILDING AN INCLUSIVE SOCIETY

We have been working with our suppliers to ensure all our staff, whether directly or indirectly employed, are paid the London Living Wage. These improved terms also improve our efficiency, with proven benefits in lowered sickness, improved morale and improved productivity.

- TO DRIVE THE SUSTAINABLE CONSUMPTION OF RESOURCES, MINIMIZING OUR NEGATIVE ENVIRONMENTAL, SOCIAL AND ECONOMIC IMPACTS

The MPS is driving a number of sustainability programmes and initiatives including the MPS Climate Change Action Plan (CCAP) Programme, comprising the Buildings Energy Efficiency Programme (BEEP), the Energy Efficiency Revolving Fund and supporting initiatives. We are delivering our Sustainable Waste Management Plan with our facilities management suppliers and implementing the Responsible Procurement Action Plan including the London Living Wage, apprenticeships and working towards 10 day payment to Small and Medium Enterprises. The Service will further our sustainability agenda through our forthcoming Corporate Social Responsibility (CSR) Strategy, which will focus on embedding environmental and sustainability issues into core operations and decision-making processes. Additionally it will provide a framework for demonstrating how the MPS actively improves the quality of life for employees and Londoners, through aspects such as community engagement programmes, delivery of our Youth Strategy, volunteering, undertaking responsible ethical procurement and responsible borrowing.

THE COMMISSIONER'S 5 Ps

While our strategic outcomes and corporate objectives set out *what* the MPS must focus on, *how* we work is equally important. The Commissioner has outlined his five 'P's framework to focus Police Officer and Staff behaviour in the delivery of activities on a day to day basis:

Presence is about security of our streets, a visible police presence in our communities and knowing that police officers will actively engage in any situation that demands police attention, including counter-terrorism and organized crime.

Performance is about improving public safety and confidence. We fully accept that the MPS should have a strong performance and improvement culture. We must concentrate on the right priorities, priorities that reflect what our communities want.

Productivity is about the effective and efficient use of all of our resources. This is about improving our value for money and delivering on all our priorities in a tightening budgetary situation. We need to use our resources more flexibly; identify cost drivers, enforce compliance and eliminate waste.

Professionalism means taking personal responsibility for our actions, learning lessons, challenging poor performance with more intrusive supervision by managers, and promoting good governance and diversity.

Pride in policing, in our uniform and in service delivery. We should be proud to work for the Met, be proud of our badge and our uniform and look smart. Londoners and our communities should be able to feel proud of what we do on their behalf.

POLICE OFFICERS AND STAFF DEPLOYMENT

All police officers join the MPS through the Initial Police Learning and Development Programme (IPLDP), delivered through the Territorial Policing (TP) Business Group. The replacement of leavers starts with new officers coming into TP on the IPLDP, as does much of any growth in police officer numbers across the MPS.

In planning terms the Service has a major challenge in managing police officer numbers against future funding levels given the lengthy recruitment and borough based training process. 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.

The deployment plan is now based on target strength figures - the level of resources actually available for Business Groups rather than the more abstract budgeted workforce target. This new process will see the service significantly reduce the number of officer vacancies from 4% in 2008/09 to virtually no vacancies in 2011/12. Under the borough-based police officer training programme introduced in August 2008 all recruits provide a visible police presence and are closely linked to the borough to which they will be posted.

Based on current planning assumptions, a small decrease in police officers (-154 in 2010/11 from the original 2009/10 position) and a small decrease in police staff (-152 in 2010/11 from the original 2009/10 position) is anticipated, alongside a significant increase in special constables (+1,397 in 2010/11). The principal reasons for the officer movements between 2009/10 and 2010/11 are related to:

1. The impact of the rollout of Operation Herald (-200 posts)
2. Reductions in the projected number of Olympics posts (-256 posts)
3. Reductions in the number of recruits coming through the IPLDP process (-485 posts)
4. Other growth and reductions agreed as part of the 2010-13 process (+787 posts).

	2009/10	2009/10 revised	2010/11	2011/12	2012/13
Police Officers	32,534	32,874	32,865	32,592	32,419
Police Recruits	749	444	264	308	265
	33,283	33,318	33,129	32,900	32,684
Police Staff	15,096	15,259	14,944	15,353	15,376
PCSOs	4,716	4,716	4,716	4,716	4,716
Traffic Wardens	219	219	219	219	219
	53,314	53,512	53,008	53,188	52,995
Special Constables	3,933	3,977	5,330	6,667	6,667
TOTAL	57,247	57,489	58,338	59,855	59,662

There will be some movements during the remainder of 2009/10 that will impact the numbers above although these are reflected in the latest version in the Deployment Plan. These minor changes will be fully reflected in future versions of this document.

FINANCIAL PLANNING

The increase in the 2009/10 budget for the MPS was the lowest percentage increase in the country with a reduction in the precept. The MPS financial outlook is challenging for 2010/11 and beyond as:

- The MPA/MPS budget includes the following increases which are broadly in accordance with the Mayor's guidance lower funding limit:
 - Increases in net revenue expenditure, after the use of reserves, for 2010/11 of 1.25% over the 2009/10 amount of £2,640.3m and annual decreases of 1% in 2011/12 and 2012/13
 - No addition to the GLA council tax precept for Olympic security costs
- Some of the specific grants for 2010/11 have been frozen at 2008/09 levels in cash terms, requiring inflationary impacts to be contained within the overall MPA budget.

Within this challenging environment of tight financial settlement and greater demands on policing the MPA/MPS must produce a financially balanced budget. No announcement on the CSR for 2011 onwards has, as yet, been made by the government and the MPS has developed its budgets based on the lower funding assumption included in the Mayor's Guidance. The Mayor's Budget Guidance also requested details for an upper funding limit based on a scenario of a cash freeze. In carrying out this work, the MPA/MPS adheres to a number of budget principles:

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

The MPA/MPS planning cycle requires that we identify both revenue and capital priorities aligned to service delivery against corporate objectives. The MPA/MPS assesses all new initiatives and savings against corporate objectives to ensure that any potential budget gap is closed and that resources are directed to priority areas.

The MPA/MPS has a strong record in delivering efficiency plans and targets, and in implementing significant change programmes. The MPS has identified savings that contribute to the 2010/11 position - projected savings of £124m in 2010/11 rising to £193.6m in 2012/13 are included in current planning assumptions.

The Home Office Efficiency and Productivity Strategy for the Police Service for the period 2008/11 resulted in the target for cashable savings increasing to 3% of Gross Revenue Expenditure per annum (previously 1.5% of Net Revenue Expenditure). As part of the 2009 budget announcement, HM Treasury has increased efficiency targets from 3% to 4%. HM Treasury has raised the overall three year savings target for Police Forces in England and Wales from 9.3% to 10.3% to be achieved by the end of 2010/11 (based on 2007/08 Gross Revenue Expenditure). To remain consistent with the national position, the MPA has therefore increased the efficiency savings target to 10.3%. For the MPA, based on a 2007/08 outturn of £3,349m, the total efficiency target, over three years, equates to £344.9m that is currently forecast to be achieved.

The Service has reviewed and adapted its approach to delivering efficiency, productivity and change to ensure continuous improvement is integral to business planning. This has involved developing a medium-term Service Improvement Plan (SIP) and associated governance arrangements. The MPA/MPS continues to work with other members of the GLA Group to explore the efficiencies available from joint working. Significant benefits derived from initiatives such as joint procurement with TfL will be pursued through the SIP.

Medium Term Financial Plan

The MPA/MPS has developed a medium term financial planning process including a three-year financial plan. The current forecast of the impact of the 2010/11 budget decisions on the next three years is:

	2009/10	2010/11	2011/12	2012/13
	£m	£m	£m	£m
Budget Requirement	2,640.3	2,673.3	2,645.9	2,619.4
Forecast Govt. Grant	1,978.3	2,027.8	2,007.5	1,987.4
Precept	662.0	645.6	638.4	632.0
Band D Council Tax Equivalent (est)	£224.4	£218.8	£213.0	£210.6
% increase in precept	-1.1%	-2.5%	-1.1%	-1.0%

This analysis is broadly based on the Mayor's 2010/11 budget guidance on future net revenue expenditure levels and assumes that the MPA/MPS will identify budget reductions of £110.7m in 2011/12 and £145m in 2012/13 over and above those already identified for 2010 - 12.

The organisation is forecast to have the following revenue reserve balances at 30 September 2009 (Period 6): Earmarked Reserves - £195.6m, General Reserve - £47.5m, Emergencies Contingency Fund - £23.1m, Total - £266.2m.

The general reserve balance as at 31st March 2009 of £47.5m is approximately 1.8% of the 2009/10 net revenue expenditure figure of £2,640.3m. In line with MPA policy, when the Emergencies Contingency Reserve is taken into account the general resources available total £70.6m, which represents 2.6% of the 2009/10 Net Revenue Expenditure.

The MPA/MPS Budget

The MPA/MPS proposed gross expenditure in 2010/11 is £3.6bn - after deducting fees, charges, investment income and reserves, the budget requirement is £2,673.3m, which is £33m higher than 2009/10.

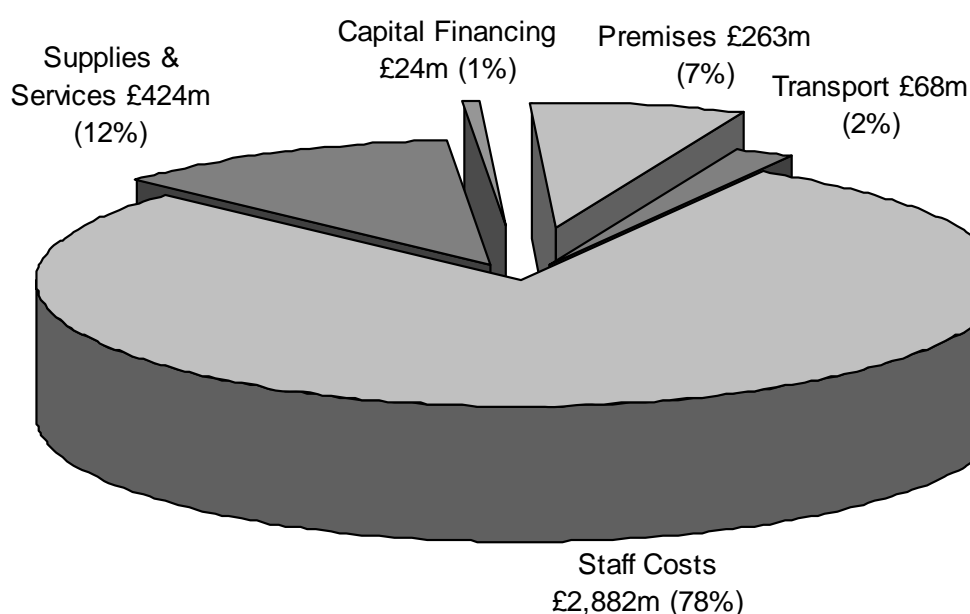
Changes to spending plans	2010/11 £m
2009/10 budget requirement	2,640.3
Changes due to:	
Inflation	84.0
Committed increases/decreases from the 2009-12 Business Plan process	* 24.0
New Reductions and efficiencies	-100.5
New initiatives and service improvements	** 71.7
Increase in Specific Grants	-42.0
Transfer from Reserves	-4.2
2010/11 budget requirement	2,673.3

* Includes expenditure for Counter Terrorism CSR increase from 2009-12 Business Plan process

** Includes expenditure for Olympics grant funded projects and expenditure funded from Reserves.

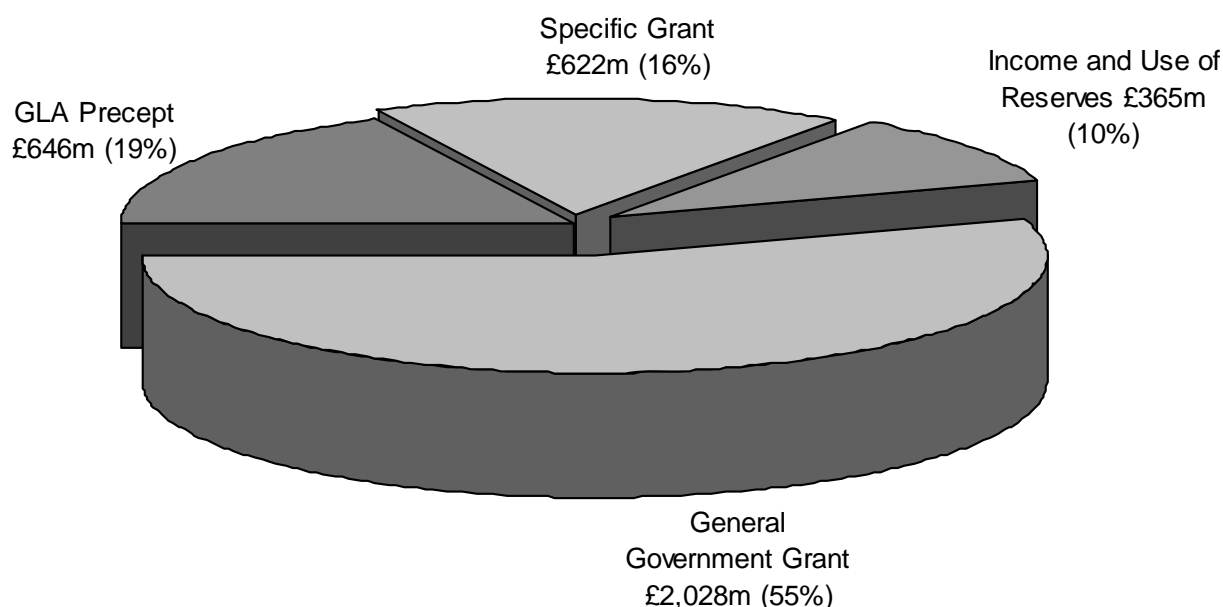
The MPA/MPS, gross expenditure for 2010/11 is set (before use of reserves) at £3,661m for 2010/11. MPS functions are staff intensive with employee related costs, including discretionary pension costs, in 2010/11 accounting for 78% (£2,882m) of gross expenditure. Supplies and services costs account for 12% (£424m), premises costs 7% (£263m), transport costs 2% (£68m) and capital financing costs 1% (£24m).

MPA/MPS Expenditure



The MPA/MPS will fund expenditure of £3,661m in 2010/11 from four sources: The General Government Grant (£2,028m or 55% of gross expenditure); Specific Grants for activities such as Counter Terrorism and Olympics (£622m 16%); Income generated by the MPA/MPS such as Policing Royal Palaces (£365m 10%); and a GLA Precept funded through Londoners' Council Tax (£646m 19%).

MPA/MPS Funding



REVENUE BUDGET – SUMMARY BY SERVICE

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Business Groups:						
1,481,388	Territorial Policing	1,387,560	1,412,062	1,431,908	1,382,729	1,391,392	1,383,832
395,100	Specialist Crime Directorate	389,745	403,018	399,532	409,796	408,690	408,945
241,286	Specialist Operations	5,471	5,839	7,171	8,848	8,848	5,448
226,064	Central Operations	200,517	200,469	206,191	200,472	199,521	200,904
252,728	Directorate of Resources	245,717	245,282	244,736	254,960	252,902	249,266
223,138	Directorate of Information	212,258	217,019	217,019	223,328	221,059	211,373
149,117	Human Resources	153,963	186,669	185,370	148,646	139,194	136,399
6,447	Directorate of Public Affairs	5,820	6,021	5,961	6,858	6,749	6,678
57,804	Deputy Commissioner's Portfolio	53,698	54,608	52,954	52,228	51,749	51,623
3,033,072	Total Business Groups	2,654,749	2,730,987	2,750,842	2,687,865	2,680,104	2,654,468
	Corporate Budgets:						
29,785	Discretionary Pension Costs	29,125	29,125	29,125	30,125	31,125	32,125
-3,348	Centrally Held	50,187	-21,244	-23,391	51,078	134,202	164,002
16,048	Capital Financing Costs	23,100	23,100	21,908	23,700	26,900	29,300
-12,267	Interest Receipts	-2,100	-2,100	-2,284	-800	-800	-800
-535,576	Specific Grants	-127,704	-127,704	-127,704	-127,704	-127,704	-127,704
	Savings to be identified					-110,753	-145,071
-505,358	Total Corporate Budgets	-27,392	-98,823	-102,346	-23,601	-47,030	-48,148
12,695	Metropolitan Police Authority	12,943	12,943	13,230	13,265	13,400	13,400
2,540,409	Net revenue expenditure	2,640,300	2,645,107	2,661,726	2,677,529	2,646,474	2,619,720
-3,428	Transfer from reserves	0	-8,241	-24,860	-4,229	-574	-320
58,019	Transfer to reserves	0	3,434	3,434	0	0	0
2,595,000	Budget requirement	2,640,300	2,640,300	2,640,300	2,673,300	2,645,900	2,619,400

REVENUE BUDGET – SUMMARY BY EXPENDITURE TYPE:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
1,737,507	Police Officer Pay	1,838,290	1,856,218	1,836,610	1,883,732	1,942,080	1,965,931
572,259	Police Staff Pay	606,803	600,032	601,900	627,035	650,509	650,150
138,837	PCSO Pay	145,429	150,844	153,784	149,415	149,415	149,415
9,951	Traffic Wardens' Pay	10,031	8,511	9,552	8,511	8,511	8,511
2,458,554	Total Pay	2,600,553	2,615,605	2,601,846	2,668,693	2,750,515	2,774,007
	Overtime						
136,637	Police Officer Overtime	119,104	125,660	141,129	114,944	115,000	141,242
33,652	Police Staff Overtime	32,122	33,286	33,494	30,428	30,418	30,418
1,242	PCSO Overtime	1,022	1,149	1,362	978	978	978
518	Traffic Wardens' Overtime	548	513	536	512	512	512
172,049	Total Overtime	152,796	160,608	176,521	146,862	146,908	173,150
2,630,603	TOTAL PAY & OVERTIME	2,753,349	2,776,213	2,778,367	2,815,555	2,897,423	2,947,157
	Running Expenses						
28,625	Employee Related Expenditure	33,302	36,067	35,615	36,350	32,092	33,019
233,023	Premises Costs	235,609	227,761	231,909	262,893	263,393	293,858
74,694	Transport Costs	66,824	68,283	69,649	68,312	69,430	81,602
434,742	Supplies & Services	421,989	431,927	436,394	423,753	432,572	451,246
16,048	Capital Financing Costs	23,100	23,100	21,908	23,700	26,900	29,300
787,132	TOTAL RUNNING EXPENSES	780,824	787,138	795,475	815,008	824,387	889,025
3,417,735	TOTAL EXPENDITURE	3,534,173	3,563,351	3,573,842	3,630,563	3,721,810	3,836,182
	Income						
-12,267	Interest Receipts	-2,100	-2,100	-2,284	-800	-800	-800
-339,716	Other Income	-357,660	-364,948	-358,426	-360,130	-359,374	-361,424
-555,128	Specific Grants	-563,238	-580,321	-580,531	-622,229	-635,534	-741,292
-907,111	TOTAL INCOME	-922,998	-947,369	-941,241	-983,159	-995,708	-1,103,516
	Discretionary Pension Costs						
29,785	Discretionary Pension Costs	29,125	29,125	29,125	30,125	31,125	32,125
29,785	TOTAL DISCRETIONARY PENSION COSTS	29,125	29,125	29,125	30,125	31,125	32,125
	Savings to be identified					-110,753	-145,071
2,540,409	NET EXPENDITURE	2,640,300	2,645,107	2,661,726	2,677,529	2,646,474	2,619,720
	Transfer from reserves	0	-8,241	-24,860	0	0	0
-3,428	Transfer from reserves	0	-8,241	-24,860	-4,229	-574	-320
58,019	Transfer to reserves	0	3,434	3,434	0	0	0
2,595,000	Budget Requirement	2,640,300	2,640,300	2,640,300	2,673,300	2,645,900	2,619,400

Outturn 2008/09		Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
	Staffing Requirements (numbers of staff)					
31,151	Police Officers	32,534	32,874	32,865	32,592	32,419
1,392	Recruits	749	444	264	308	265
32,543	Total Police Officers (including Recruits)	33,283	33,318	33,129	32,900	32,684
14,329	Police Staff	15,096	15,259	14,944	15,353	15,376
4,567	PCSOs	4,716	4,716	4,716	4,716	4,716
273	Traffic Wardens	219	219	219	219	219
51,712	Total Staffing Requirements	53,314	53,512	53,008	53,188	52,995
2,622	MSC	3,933	3,977	5,330	6,667	6,667
54,334	Total	57,247	57,489	58,338	59,855	59,662

THE MPA/MPS CAPITAL BUDGET

The capital programme covers a seven-year period, enabling a longer-term perspective to be adopted and more efficient and effective planning of investment needs. The capital programme is prepared in accordance with the MPA's Capital Strategy, which provides a framework for considering investment proposals against key business priorities and financial constraints. 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, monitored through 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.

The capital programme has in part been funded each financial year by the generation of capital receipts from the disposal of redundant or obsolete property and other tangible capital assets, but current market conditions have resulted in a reduction in available capital receipts and in the capital programme that is deemed affordable. To ensure that future investment levels do not reduce significantly, borrowing in addition to the normal level of £40m a year will support capital investment. The Authority has approved a further £60m of borrowing. It is proposed to use £50m of this sum in 2010/11 with the remaining £10m being utilised in 2011/12.

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 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 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 borrowing. This situation will be closely monitored to ensure capital financing charges remain manageable.

An element 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, making best use of available finances whilst ensuring expenditure is contained within the approved budget. The Service 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 a 21st Century police service. Similarly, investment in IT allows for improved technology to assist in the detection and solving of crime. The staging of the London 2012 Olympic and Paralympic Games will require major investment in security infrastructure and equipment, and bids have also been prepared for equipment required for counter-terrorism. Both areas have been subject to considerable scrutiny to ensure that expenditure is limited to that which is strictly essential in delivering effective policing.

The affordability of the programme, in terms of impact on the medium term financial plan, will be constantly reviewed.

CAPITAL 7 YEAR PROGRAMME 2010/11 TO 2016/17 - PROPOSED EXPENDITURE BY BUSINESS GROUP

Project Provider	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
Central Operations	7,180	4,200	8,800	12,200	7,000	24,450	6,400
Corporate - All Business Groups	18,774	17,270	21,670	14,510	23,210	18,010	17,010
Corporate Directorate of Information	83,238	63,646	58,847	55,800	38,550	35,550	35,550
Corporate Property Services	13,978	17,616	11,229	20,226	34,300	27,950	30,100
Counter Terrorism	16,250	2,000	2,000	2,000	2,000	0	0
Directorate of Information	4,000	2,000	2,000	2,000	2,000	2,000	2,000
Directorate of Information - Infrastructure	1,870	2,100	6,000	6,000	1,000	0	0
Human Resources	10,436	60	60	60	60	60	60
Specialist Crime Directorate	2,270	222	222	388	222	222	388
Specialist Operations	26,541	1,929	2,500	2,500	1,500	1,500	1,500
Territorial Policing	72,729	29,139	29,822	28,170	26,370	18,870	18,270
Resources	4,600	2,250	0	0	0	0	0
Olympics	34,842	12,738	17,535	0	0	0	0
Total	296,708	155,170	160,685	143,854	136,212	128,612	111,278
Overprogramming	-37,511	1,173	-6,803	-12,012	-10,770	-10,170	7,164
Grand Total	259,197	156,343	153,882	131,842	125,442	118,442	118,442

CAPITAL 7 YEAR PROGRAMME 2010/11 TO 2016/17 - PROPOSED EXPENDITURE BY PROVIDER

Project Provider	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
Directorate of Information	121,644	73,409	72,247	80,300	49,150	38,150	37,550
Property Services	77,940	50,655	49,391	47,126	61,300	53,450	55,600
Transport Services	18,612	16,012	20,512	15,928	25,262	18,512	17,628
Safer Neighbourhoods	40,565	0	0	0	0	0	0
C3i Programme	2,500	1,856	0	0	0	0	0
Misc. Equipment from Ad Hoc Providers	605	500	1,000	500	500	18,500	500
Olympics	34,842	12,738	17,535	0	0	0	0
Total	296,708	155,170	160,685	143,854	136,212	128,612	111,278
Overprogramming	-37,511	1,173	-6,803	-12,012	-10,770	-10,170	7,164
Grand Total	259,197	156,343	153,882	131,842	125,442	118,442	118,442

CAPITAL 7 YEAR PROGRAMME 2010/11 TO 2016/17 - PROPOSED EXPENDITURE BY CORPORATE OBJECTIVE

Primary Corporate Objective	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
CONFIDENCE: Build confidence in the police by delivering on the pledge and improving people's experience of our services.	26,014	23,551	20,172	15,672	11,422	28,422	10,422
IMPROVEMENT: Lead and manage our Service to ensure the most efficient, effective and economical use of all the resources entrusted to us.	98,188	79,022	64,848	61,046	78,220	71,370	73,520
SAFETY: Enhance our Counter Terrorism capability and capacity while developing our approach to preventing violent extremism.	47,947	12,710	6,810	4,300	4,600	2,600	2,000
SAFETY: Plan for and effectively police major events in London and prepare for the London 2012 Olympic and Paralympic Games.	46,558	13,267	18,135	400	0	0	0
SAFETY: Reduce serious and organised crime by disrupting criminal networks.	1,298	0	0	0	0	0	0
SAFETY: Reduce serious violence and protect young people.	11,637	6,000	6,000	6,166	6,000	6,000	6,166
SAFETY: With our partners, make neighbourhoods safer by responding to local priorities and tackling crime and antisocial behaviour.	64,366	18,920	43,020	54,570	34,270	18,520	17,470
Corporate Requirement	700	1,700	1,700	1,700	1,700	1,700	1,700
Grand Total	296,708	155,170	160,685	143,854	136,212	128,612	111,278
Overprogramming	-37,511	1,173	-6,803	-12,012	-10,770	-10,170	7,164
Grand Total	259,197	156,343	153,882	131,842	125,442	118,442	118,442

CAPITAL 7 YEAR PROGRAMME 2010/11 TO 2016/17 - PROPOSED FUNDING POSITION

Funding	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
SIP Funds	12,240	2,580	30	0	0	0	0
Revenue Contribution to Capital Outlay - From Dedicated Revenue Reserves	7,376	1,856	0	0	0	0	0
Revenue Contribution to Capital Outlay - From In Year Revenue Savings	5,581	6,675	12,275	7,000	1,000	0	0
Other Capital Grants & Third Party Contributions	2,689	2,052	3,600	4,400	4,000	0	0
Olympics/Paralympics - Home Office Specific Grant	34,842	12,738	17,535	0	0	0	0
Counter Terrorism - Home Office Specific Grant	25,539	2,000	2,000	2,000	2,000	0	0
Dedicated Funding - Sub Total	88,267	27,901	35,440	13,400	7,000	0	0
Main Funding							
Police Capital Grant	38,442	38,442	38,442	38,442	38,442	38,442	38,442
Capital Receipts	20,000	40,000	40,000	40,000	40,000	40,000	40,000
Capital Reserves - Main Programme	13,488	0	0	0	0	0	0
Borrowing (Supported + Unsupported)	90,000	50,000	40,000	40,000	40,000	40,000	40,000
Revenue Contribution To Capital Outlay - General Revenue Reserves	9,000	0	0	0	0	0	0
Main Funding - Sub Total	170,930	128,442	118,442	118,442	118,442	118,442	118,442
Total Possible Funding	259,197	156,343	153,882	131,842	125,442	118,442	118,442

USING OUR RESOURCES EFFECTIVELY

THIS SECTION OUTLINES THE PART PLAYED BY MPS BUSINESS GROUPS IN DELIVERING OUR CORPORATE OBJECTIVES AND SETS OUT THE RESOURCES AVAILABLE TO THEM TO SUPPORT DELIVERY

DRAFT

METROPOLITAN POLICE SERVICE GOVERNANCE

The Commissioner of the Metropolis and the MPS Management Board have specific responsibilities for the direction and governance of the MPS:

Commissioner

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

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

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

MPS Management Board

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

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

MPS Business Groups

The following sections provide details of the MPS Business Group business plans, including:

- Key areas of responsibility and contributions to MPS corporate objectives, including a summary of the key activities for 2009/10
- Breakdown of each business group's budget
- Budgeted police officer and staff numbers.

TERRITORIAL POLICING

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

MPS Strategic Outcomes	MPS Corporate Objectives	TP Key Deliverables 2010/11	
CONFIDENCE			
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	<ul style="list-style-type: none"> To increase confidence by ensuring that every contact with the public is conducted with the highest level of professionalism and the individual is listened to and involved. To ensure officers strive to provide services to the public which are right first time, every time and monitored through call back processes and intrusive supervision. To deliver the pledge as the foundation of our service with every member of the MPS taking responsibility. To produce regular updates on 'What you told us: What we did: This is the result.' To continuously improve customer satisfaction with our service by (a) the ease by which the public can contact us (b) the action we take (c) the treatment by our staff. 	
SAFETY			
Working together for a safer London	Reduce crime and catch criminals	<p>With our partners make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties</p> <ul style="list-style-type: none"> To focus our efforts on protecting the people of London from those who perpetrate violence and serious acquisitive crime on our streets and in our homes. To improve our capture of offenders and deal with them more swiftly. To develop with partners consistent integrated offender management processes to reduce re-offending. To be responsible and accountable for bringing offenders to justice by reducing the number of people wanted by the court for failing to appear, failing to pay fines and failing to complete community sentences. To be unrelenting in our goal of using enforcement tactics against the most harmful in our communities. Through Safer Neighbourhoods Teams we will work with communities to identify and address issues of anti-social behaviour, street drinking and disorder. We will use partners and prevention tactics to (a) work with potential victims to make them less vulnerable in the night time economy (b) focus prevention activity around 'at risk' groups (c) improve positive stop searches. To work with partners to design out crime in new developments and with individuals, businesses, communities and partners to make locations less vulnerable to crime. 	
	Be intolerant of violence	Reduce serious violence and protect young people	<ul style="list-style-type: none"> Target prolific and repeat offenders through robust supervision of all offender management systems. We will have a positive investigative and arrest policy for all violent crimes. Apply a consistent approach to tackling violent offenders throughout the MPS to ensure that standards are robust. To reduce violence by addressing alcohol and weapons through innovative use of licensing legislation, new technology and partnership tactics.
		Reduce serious and organised crime by disrupting criminal networks	<ul style="list-style-type: none"> To take every opportunity to seize assets from offenders through Proceeds of Crime.
	Deliver security of our streets	Enhance our CT capability and capacity while developing our approach to preventing violent extremism	<ul style="list-style-type: none"> To ensure that we embed the counter terrorism strategy through all our work and engagement with the public. To increase our engagement activity with communities vulnerable to terrorism. To increase our ability to protect vulnerable locations. To increase our ability to respond to an incident.
		Plan for and effectively police major events in London and prepare for the 2012 Olympic & Paralympic Games	<ul style="list-style-type: none"> To ensure all boroughs support and develop safety and security plans. Boroughs will increase their support for the recruitment and training of the MSC to support the Olympic delivery plan. To engage with local communities and reviewing and adapting contingency plans as circumstances change.
IMPROVEMENT			
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> To increase attendance on Borough by reducing sickness and increasing operational deployment of recuperative and restricted officers. To steward our resources to ensure their efficient use including the better use of shift patterns to reduce our overtime based on public demand for service, reduction of management costs and increasing single crewed patrols. To encourage internal confidence by improving the corporate health of TP by developing effective leadership and workforce skills. 	
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE			

TERRITORIAL POLICING 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
1,112,526	Police Officer Pay	1,146,642	1,166,882	1,169,821	1,136,506	1,134,758	1,134,248
208,611	Police Staff Pay	220,681	210,373	211,963	230,511	233,996	228,721
136,561	PCSO Pay	140,257	147,663	151,333	145,934	145,934	145,934
9,522	Traffic Wardens' Pay	8,170	8,170	9,163	8,170	8,170	8,170
1,467,220	Total Pay	1,515,750	1,533,088	1,542,280	1,521,121	1,522,858	1,517,073
	Overtime						
58,349	Police Officer Overtime	47,990	52,611	60,021	44,610	44,509	44,340
14,260	Police Staff Overtime	13,227	13,878	14,131	12,617	12,617	12,617
1,207	PCSO Overtime	939	1,101	1,350	910	910	910
445	Traffic Wardens' Overtime	485	485	485	485	485	485
74,261	Total Overtime	62,641	68,075	75,987	58,622	58,521	58,352
1,541,481	TOTAL PAY & OVERTIME	1,578,391	1,601,163	1,618,267	1,579,743	1,581,379	1,575,425
	Running Expenses						
1,740	Employee Related Expenditure	1,550	1,583	1,826	601	601	601
3,630	Premises Costs	6,612	7,235	7,043	7,581	7,581	7,581
14,645	Transport Costs	11,674	11,832	12,664	11,184	11,184	11,184
65,190	Supplies & Services	66,554	67,680	70,555	62,263	67,074	65,468
0	Capital Financing Costs	0	0	0	0	0	0
85,205	TOTAL RUNNING EXPENSES	86,390	88,330	92,088	81,629	86,440	84,834
1,626,686	TOTAL EXPENDITURE	1,664,781	1,689,493	1,710,355	1,661,372	1,667,819	1,660,259
	Income						
0	Interest Receipts	0	0	0	0	0	0
-145,298	Other Income	-165,220	-162,288	-163,557	-160,975	-158,759	-158,759
0	Specific Grants	-112,001	-115,143	-114,890	-117,668	-117,668	-117,668
-145,298	TOTAL INCOME	-277,221	-277,431	-278,447	-278,643	-276,427	-276,427
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
1,481,388	NET EXPENDITURE	1,387,560	1,412,062	1,431,908	1,382,729	1,391,392	1,383,832
0	Transfer from reserves	0	-4,720	-4,720	0	0	0
5,196	Transfer to reserves	0	0	0	0	0	0
1,486,584	Budget Requirement	1,387,560	1,407,342	1,427,188	1,382,729	1,391,392	1,383,832

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
20,327	Police Officers	21,411	21,268	21,150	20,857	20,890
1,392	Recruits	749	444	264	308	265
21,719	Total Police Officers (including Recruits)	22,160	21,712	21,414	21,165	21,155
5,842	Police Staff	5,941	5,938	5,891	6,213	6,213
4,492	PCSOs	4,630	4,630	4,630	4,630	4,630
267	Traffic Wardens	210	210	210	210	210
32,320	Total Staffing Requirements	32,941	32,490	32,145	32,218	32,208
2,622	MSC	3,933	3,977	5,330	6,667	6,667
34,942	Total	36,874	36,467	37,475	38,885	38,875

SPECIALIST CRIME DIRECTORATE

Specialist Crime Directorate (SCD) tackles serious and organised crime. The main task is to protect London from, and reduce the harm caused by, serious crime and criminal networks. SCD deals with crimes including murder, shootings, armed robberies, drug trafficking, people smuggling, life threatening kidnaps, child abuse and paedophilia, computer crime and fraud, and rape and serious sexual offences. Forensic Services gather evidence from crime scenes ranging from domestic burglary to firearms and terrorism. Using legislation, SCD leads on confiscating illegally acquired financial assets of criminals. The Met Intelligence Bureau supplies products and services that help provide a corporate level intelligence picture.

SCD also provide fast time responses to life threatening kidnaps; a range of covert services including technical and human surveillance, undercover operatives and handling of sources providing intelligence; skills and knowledge based training to detectives and other specialists via the Crime Academy; forensic examination of all crime scenes; a 24 hour capability in creating and extracting information from the police national computer; and a personnel security and vetting service.

MPS Strategic Outcomes	MPS Corporate Objectives	SCD Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	<ul style="list-style-type: none"> Increased engagement with communities especially those affected by serious gun crime Improved treatment of victims of rape and serious sexual offences Taking forward the improvements in child protection identified by Joint Agency Review
SAFETY		
Working together for a safer London	Reduce crime and catch criminals	<ul style="list-style-type: none"> Tackle those offenders involved in commercial robbery and cash-in-transit offences, working with industry partners to develop strategies to reduce the vulnerability of individuals, premises and businesses Identify offenders through effective use of the forensic database Maintain our leadership in cross-business group initiatives such as Operation Argon
	Be intolerant of violence	<ul style="list-style-type: none"> Reduce serious violence and protect young people Using all sources of intelligence to identify the individuals, gangs or criminal networks causing the most harm and task to the relevant MPS operational unit Proactively target the individuals, gangs or criminal networks of most concern using specialist covert assets and methodologies Discharge our disclosure responsibilities to required standards and in a timely manner to protect children and vulnerable groups Maintain our leadership in cross-business group prevention initiatives such as Operation Argon
		<ul style="list-style-type: none"> Reduce serious and organised crime by disrupting criminal networks Disrupt those criminal networks causing the most harm and especially those involved in gun crime and drug trafficking Use financial legislation to seize assets gained from criminal activity
	Deliver security of our streets	<ul style="list-style-type: none"> Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games Respond to the emerging threats originating from serious and organised criminality Develop the MPS intelligence capability to improve the picture of harm posed by serious and organised crime Produce the operational crime plan for the period of the games
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> Continue to critically review our workforce to ensure we have the right mix of people and skills Manage the detective rotation programme to ensure corporate benefits and avoid any negative impact on our performance Deliver the savings and efficiencies in the management of the forensic contracts
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

SPECIALIST CRIME DIRECTORATE 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
185,599	Police Officer Pay	196,984	215,402	208,373	226,069	225,253	225,508
110,875	Police Staff Pay	107,253	113,600	117,682	114,115	114,115	114,115
54	PCSO Pay	0	0	28	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
296,528	Total Pay	304,237	329,002	326,083	340,184	339,368	339,623
	Overtime						
26,677	Police Officer Overtime	24,697	26,218	28,695	25,712	25,712	25,712
6,100	Police Staff Overtime	5,044	5,312	6,264	5,117	5,117	5,117
9	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
32,786	Total Overtime	29,741	31,530	34,959	30,829	30,829	30,829
329,314	TOTAL PAY & OVERTIME	333,978	360,532	361,042	371,013	370,197	370,452
	Running Expenses						
2,899	Employee Related Expenditure	1,806	1,386	2,065	776	486	486
933	Premises Costs	484	328	1,122	328	328	328
8,846	Transport Costs	7,591	7,748	8,051	8,041	8,041	8,041
74,399	Supplies & Services	75,107	75,320	71,779	70,559	70,559	70,559
0	Capital Financing Costs	0	0	0	0	0	0
87,077	TOTAL RUNNING EXPENSES	84,988	84,782	83,017	79,704	79,414	79,414
416,391	TOTAL EXPENDITURE	418,966	445,314	444,059	450,717	449,611	449,866
	Income						
0	Interest Receipts	0	0	0	0	0	0
-21,020	Other Income	-23,400	-31,084	-32,702	-28,263	-28,263	-28,263
-271	Specific Grants	-5,821	-11,212	-11,825	-12,658	-12,658	-12,658
-21,291	TOTAL INCOME	-29,221	-42,296	-44,527	-40,921	-40,921	-40,921
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
395,100	NET EXPENDITURE	389,745	403,018	399,532	409,796	408,690	408,945
-150	Transfer from reserves	0	-1,284	-1,284	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
394,950	Budget Requirement	389,745	401,734	398,248	409,796	408,690	408,945

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
3,501	Police Officers	3,196	3,726	3,709	3,704	3,709
0	Recruits	0	0	0	0	0
3,501	Total Police Officers (including Recruits)	3,196	3,726	3,709	3,704	3,709
2,732	Police Staff	2,774	2,833	2,808	2,808	2,808
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
6,233	Total Staffing Requirements	5,970	6,559	6,517	6,512	6,517
0	MSC	0	0	0	0	0
6,233	Total	5,970	6,559	6,517	6,512	6,517

SPECIALIST OPERATIONS

In the Metropolitan Police, Counter Terrorism, Security and Protection is led by Specialist Operations (SO). The aim is to protect the people of London from the threat of terrorism or extremism by working across the MPS and with national and international partners to reduce the risk from terrorism and domestic extremism. SO lead delivery of policing aspects of the national counter-terrorism strategy CONTEST.

Specialist Operations investigate any terrorist or domestic extremism offence, and develop intelligence to counter terrorism. The directorate ensures a secure environment at the Palace of Westminster and provide protection for the British Royal Family, other Royals in the UK, the Prime Minister, senior members of the government and visiting heads of state as well as for foreign missions in London such as embassies. SO provides aviation security at major airports in London and co-ordinate protective security for major events, venues and individuals.

MPS Strategic Outcomes	MPS Corporate Objectives	SO Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	To develop and implement a Citizen Focus / Confidence Strategy for SO that will reflect the principles of the MPS Policing Pledge
SAFETY		
Working together for a safer London	Deliver security of our streets	<p>Prevent - To stop people becoming or supporting terrorists or violent extremists;</p> <ul style="list-style-type: none"> To develop and maintain the capacity/capability to support effective community engagement and involvement in preventing violent extremism To improve our collation and sharing of local information/intelligence through the delivery of Counter Terrorism Local Profiles (CTLPs) to all BOCUs In partnership with other agencies, to support the implementation and development of local initiatives to divert vulnerable individuals away from the risks of being radicalised into violent extremism <p>Pursue - To stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks;</p> <ul style="list-style-type: none"> To gather, assess, analyse and develop intelligence relating to terrorism and domestic extremism in order to support our operational activities To disrupt the activities of terrorists, domestic extremists and their networks through investigation, intelligence development and effective tasking To maintain a reactive/proactive response to terrorists incidents both nationally and internationally <p>Protect - To 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</p> <p>Prepare - To 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</p>
	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	To deliver the commissioned requirements of 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 and International Liaison
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	To work with national (ACPO) leads in identifying opportunities for 'work-force modernisation' within Specialist Operations. Thereby ensuring the most effective and efficient use of resources and supporting and appropriate mix of skills and diversity amongst staff.
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

SPECIALIST OPERATIONS 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
208,094	Police Officer Pay	227,981	225,034	221,692	233,593	233,593	233,593
41,095	Police Staff Pay	47,719	47,169	46,093	47,509	47,509	47,509
2,073	PCSO Pay	3,159	3,181	2,330	3,488	3,488	3,488
172	Traffic Wardens' Pay	170	170	142	170	170	170
251,434	Total Pay	279,029	275,554	270,257	284,760	284,760	284,760
	Overtime						
28,852	Police Officer Overtime	23,334	24,894	26,828	23,847	23,847	23,847
5,715	Police Staff Overtime	5,322	5,748	5,720	4,891	4,891	4,891
18	PCSO Overtime	44	48	11	68	68	68
38	Traffic Wardens' Overtime	25	25	35	25	25	25
34,623	Total Overtime	28,725	30,715	32,594	28,831	28,831	28,831
286,057	TOTAL PAY & OVERTIME	307,754	306,269	302,851	313,591	313,591	313,591
	Running Expenses						
7,062	Employee Related Expenditure	7,204	7,951	7,558	7,393	7,393	7,393
3,291	Premises Costs	3,270	3,298	3,409	4,299	4,299	4,299
16,182	Transport Costs	16,176	16,460	14,853	15,501	15,501	15,501
16,890	Supplies & Services	23,234	23,146	24,388	15,112	15,112	15,112
0	Capital Financing Costs	0	0	0	0	0	0
43,425	TOTAL RUNNING EXPENSES	49,884	50,855	50,208	42,305	42,305	42,305
329,482	TOTAL EXPENDITURE	357,638	357,124	353,059	355,896	355,896	355,896
	Income						
0	Interest Receipts	0	0	0	0	0	0
-71,764	Other Income	-77,226	-77,190	-72,842	-75,721	-75,721	-79,121
-16,432	Specific Grants	-274,941	-274,095	-273,046	-271,327	-271,327	-271,327
-88,196	TOTAL INCOME	-352,167	-351,285	-345,888	-347,048	-347,048	-350,448
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
241,286	NET EXPENDITURE	5,471	5,839	7,171	8,848	8,848	5,448
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
241,286	Budget Requirement	5,471	5,839	7,171	8,848	8,848	5,448

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
3,510	Police Officers	3,921	3,792	3,868	3,875	3,875
0	Recruits	0	0	0	0	0
3,510	Total Police Officers (including Recruits)	3,921	3,792	3,868	3,875	3,875
1,092	Police Staff	1,219	1,216	1,211	1,211	1,211
72	PCSOs	86	86	86	86	86
0	Traffic Wardens	5	5	5	5	5
4,674	Total Staffing Requirements	5,231	5,099	5,170	5,177	5,177
0	MSC	0	0	0	0	0
4,674	Total	5,231	5,099	5,170	5,177	5,177

CENTRAL OPERATIONS

Central Operations provides specialist policing services direct to Londoners and in support of neighbourhoods, boroughs and communities. It works with all the MPS business groups to deliver a London-wide response. This response includes natural disaster and terrorist attacks, command and control of major events and incidents; a safe transport infrastructure; reducing crime and disorder in the night time economy; tackling low level crime and disorder; provision of MPS training including firearms and public order; protecting vulnerable women and children by tackling prostitution, trafficking and extreme pornography; and planning for the London 2012 Olympic and Paralympic Games.

MPS Strategic Outcomes	MPS Corporate Objectives	CO Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	<ul style="list-style-type: none"> To contact people involved in personal injury (and certain damage only) collisions within 10 days of the incident date To update victims of crime on a monthly basis inline with the Victims Code of Practice
SAFETY		
Reduce crime and catch criminals	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties	<ul style="list-style-type: none"> To deliver specialist support to the MPS with particular reference to Safer Neighbourhoods, reducing the fear of crime and ASB, searches, CT and the Pledge To carry out targeted enforcement in hot spot locations, support National/TISPOL campaigns, and partner with TfL - all to support meeting KSI targets To maintain a highly visible armed police presence, as a deterrent and reassurance To work to reduce harm caused by the vice industry and the night time economy in licensed premises To fulfil the MPS obligations under the Civil Contingencies Act (CCA) 2004.
Be intolerant of violence	Reduce serious violence and protect young people	<ul style="list-style-type: none"> To work to reduce harm caused by the vice industry and the night time economy in licensed premises
	Reduce serious and organised crime by disrupting criminal networks	<ul style="list-style-type: none"> To work to dismantle organised criminal networks and to deprive criminals of their assets To support MPS operations to target criminal networks
Deliver security of our streets	Enhance our CT capability and capacity while developing our approach to preventing violent extremism	<ul style="list-style-type: none"> To provide Counter Terrorism pro-active tasking to disrupt development of acts of terrorism To deliver specialist support to MPS Counter Terrorism Operational Policing To oversee and coordinate CBRN activity within the MPS
	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	<ul style="list-style-type: none"> To ensure that effective plans are in place to resource operational policing across London during Games time in 2012 To support the OSSP by coordinating and monitoring delivery of MPS led projects To conduct and support policing operations within the Olympic control zone to ensure the safety and security of the public in the run up to the London 2012 Games To continue to implement the MPS Public Order Strategy for MPS events To provide the first level of response to major incidents and emergencies To ensure that in the event of a major incident or disaster we are prepared to deal with all traffic related management on the strategic network To review and develop the MPS capability in response to major incidents and emergencies. including Emergency Planning, Business Continuity and Resilience.
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> To ensure the efficient, effective and economic use of CO resources through the delivery of CO specific projects.
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

CENTRAL OPERATIONS 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
163,300	Police Officer Pay	170,420	175,657	171,446	192,492	195,867	199,292
35,980	Police Staff Pay	34,630	38,550	38,114	43,925	45,892	46,826
18	PCSO Pay	0	0	1	0	0	0
15	Traffic Wardens' Pay	0	0	8	0	0	0
199,313	Total Pay	205,050	214,207	209,569	236,417	241,759	246,118
	Overtime						
20,724	Police Officer Overtime	19,480	20,136	24,006	18,581	18,738	45,149
943	Police Staff Overtime	1,357	1,542	1,187	1,365	1,365	1,365
4	PCSO Overtime	0	0	1	0	0	0
29	Traffic Wardens' Overtime	0	0	14	0	0	0
21,700	Total Overtime	20,837	21,678	25,208	19,946	20,103	46,514
221,013	TOTAL PAY & OVERTIME	225,887	235,885	234,777	256,363	261,862	292,632
	Running Expenses						
411	Employee Related Expenditure	484	513	1,230	6,816	6,807	7,724
481	Premises Costs	289	431	717	1,360	2,135	36,220
8,716	Transport Costs	6,913	7,727	9,238	8,733	8,451	20,623
11,056	Supplies & Services	10,052	11,698	12,312	17,355	24,726	52,573
0	Capital Financing Costs	0	0	0	0	0	0
20,664	TOTAL RUNNING EXPENSES	17,738	20,369	23,497	34,264	42,119	117,140
241,677	TOTAL EXPENDITURE	243,625	256,254	258,274	290,627	303,981	409,772
	Income						
0	Interest Receipts	0	0	0	0	0	0
-15,613	Other Income	-12,866	-18,176	-15,354	-14,830	-15,830	-14,480
0	Specific Grants	-30,242	-37,609	-36,729	-75,325	-88,630	-194,388
-15,613	TOTAL INCOME	-43,108	-55,785	-52,083	-90,155	-104,460	-208,868
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
226,064	NET EXPENDITURE	200,517	200,469	206,191	200,472	199,521	200,904
-750	Transfer from reserves	0	-201	-201	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
225,314	Budget Requirement	200,517	200,268	205,990	200,472	199,521	200,904

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
2,740	Police Officers	2,946	2,999	3,050	3,081	2,873
0	Recruits	0	0	0	0	0
2,740	Total Police Officers (including Recruits)	2,946	2,999	3,050	3,081	2,873
1,045	Police Staff	1,093	1,068	1,109	1,201	1,224
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
3,785	Total Staffing Requirements	4,039	4,067	4,159	4,282	4,097
0	MSC	0	0	0	0	0
3,785	Total	4,039	4,067	4,159	4,282	4,097

RESOURCES DIRECTORATE

The Resources Directorate provides professional services to support the diverse and complex requirements associated with meeting the demands of modern policing, including delivery of an effective police service to London's diverse communities. The Resources Directorate works in partnership across the MPS to ensure the effective planning and delivery of services within a clear governance framework. The Director of Resources is the principal financial adviser to the Commissioner.

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

MPS Strategic Outcomes	MPS Corporate Objectives	DoR Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	<p>Embedding value for money into business as usual:</p> <ul style="list-style-type: none"> To develop the culture of a professional and responsive resource function in support of an effective Policing Service To continue to develop Safer Neighbourhoods and deliver remaining Team Bases To work in partnership with Territorial Policing to deliver bespoke research and quarterly borough level reports on performance on Confidence starting May 2010.
SAFETY		
Reduce crime and catch criminals	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties	<p>Introducing effective resource management:</p> <ul style="list-style-type: none"> To develop and deliver the Estates Strategy to maximise the efficiency of the estate assets and associated resources, whilst ensuring resilience, sustainability and maintaining continuity of business To provide specialist and logistical support to public order events including development of support for the London 2012 Olympics and Paralympics Games
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<p>Integrating our business planning and budgeting within our Performance Management Framework:</p> <ul style="list-style-type: none"> To work together with Business Groups and strategic leads to build an integrated budget and business plan whilst managing risk, monitoring performance, delivering efficiency savings and continuous improvement <p>Embedding value for money into business as usual:</p> <ul style="list-style-type: none"> To identify and capture efficiencies and savings across the directorate by challenging the provision of current services and challenging future demands whilst delivering continuous improvement, efficiency and increased productivity To develop and implement an effective supply chain management methodology To increase communication and branding within Resources, thus increasing visibility across the service <p>Implementing effective performance management:</p> <ul style="list-style-type: none"> To implement a corporate performance management framework which uses performance analysis to drive operational outcomes To develop, embed and refine the finance and performance management framework to inform high-impact improvement initiatives To develop environmental scanning and strategy development products, thus updating the MPS corporate strategy and informing corporate decision making. <p>Introducing effective resource management:</p> <ul style="list-style-type: none"> To develop capacity within Resources to provide specialist skills To develop and deliver the Service Improvement Plan (SIP) To manage the Police Use of Resources Evaluation (PURE) process on behalf of the MPS, with associated internal improvements To strengthen internal controls and business compliance with further improvements to financial systems, processes and procedures To develop and deliver Finance Management Training to increase capability and professionalism across the service.
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

Working together for a safer London

RESOURCES DIRECTORATE 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
706	Police Officer Pay	795	805	470	710	710	710
35,876	Police Staff Pay	33,394	38,197	37,401	35,857	33,967	33,941
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
36,582	Total Pay	34,189	39,002	37,871	36,567	34,677	34,651
	Overtime						
1	Police Officer Overtime	4	4	0	4	4	4
365	Police Staff Overtime	334	348	306	319	319	319
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
366	Total Overtime	338	352	306	323	323	323
36,948	TOTAL PAY & OVERTIME	34,527	39,354	38,177	36,890	35,000	34,974
	Running Expenses						
5,626	Employee Related Expenditure	11,805	11,813	9,658	9,773	9,114	9,124
222,465	Premises Costs	220,247	214,009	216,960	244,780	244,505	240,885
82	Transport Costs	78	98	47	794	1,494	1,494
13,874	Supplies & Services	15,216	11,879	12,166	9,863	9,929	9,929
16,047	Capital Financing Costs	23,100	23,100	21,908	23,700	26,900	29,300
258,094	TOTAL RUNNING EXPENSES	270,446	260,899	260,739	288,910	291,942	290,732
295,042	TOTAL EXPENDITURE	304,973	300,253	298,916	325,800	326,942	325,706
	Income						
-12,230	Interest Receipts	-2,100	-2,100	-769	-800	-800	-800
-26,267	Other Income	-27,605	-22,019	-20,740	-35,397	-35,397	-35,397
0	Specific Grants	-8,551	-9,852	-11,532	-11,743	-11,743	-11,743
-38,497	TOTAL INCOME	-38,256	-33,971	-33,041	-47,940	-47,940	-47,940
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
256,545	NET EXPENDITURE	266,717	266,282	265,875	277,860	279,002	277,766
0	Transfer from reserves	0	0	0	0	0	0
7,879	Transfer to reserves	0	1,091	1,091	0	0	0
264,424	Budget Requirement	266,717	267,373	266,966	277,860	279,002	277,766

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
8	Police Officers	11	11	10	10	10
0	Recruits	0	0	0	0	0
8	Total Police Officers (including Recruits)	11	11	10	10	10
621	Police Staff	684	729	661	660	660
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
629	Total Staffing Requirements	695	740	671	670	670
0	MSC	0	0	0	0	0
629	Total	695	740	671	670	670

DIRECTORATE OF INFORMATION

The Directorate of Information (DoI) leads, improves and delivers mission critical information and technology solutions to enable MPS staff and officers to perform their roles more efficiently and effectively. This includes a responsibility for the ICT infrastructure, which sits at the core of the MPS' activities. As well as maintaining critical services, the Directorate's remit extends to providing technical support to meet urgent operational requirements, driving improvement of information and technology and developing and delivering new products and services to support current and future requirements. The breadth and depth of DoI's expertise and capabilities enables the delivery of a reliable and responsive service for 21st Century Policing.

MPS Strategic Outcomes	MPS Corporate Objectives	DoI Key Deliverables 2010/11	
CONFIDENCE			
Convince communities we are on their side	Build confidence in the police by delivering the Pledge and improving people's experience of our services	<ul style="list-style-type: none"> To provide public access to valuable information on the MPS by publishing performance statistics, key documents and responses to Freedom of Information Requests - ensuring we are transparent and accountable To create a virtual interpretation service to improve the accessibility of our services to all communities 	
SAFETY			
Working together for a safer London	Reduce crime and catch criminals	<p>With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties</p> <ul style="list-style-type: none"> To equip Safer Neighbourhood ward bases with the necessary ICT infrastructure to support a more visible and accessible service to local communities To upgrade our in-vehicle Mobile Data Terminals to improve our ability to provide a quick and effective response To provide mobile devices (Operational PDAs) that enable frontline access to key operational systems, improving the speed and approach to handling incidents, including those related to roads policing To develop and enhance our critical Command and Control systems, to prepare for the future demands of the service, ensuring their resilience and flexibility To provide technical surveillance solutions to tackle local priorities for volume crime To protect vulnerable witnesses and victims through deployment of technology To improve access to policing information, both within the MPS and between forces, to facilitate the sharing of knowledge and improve speed and accuracy of our information 	
	Be intolerant of violence	<p>Reduce serious violence and protect young people</p> <ul style="list-style-type: none"> To support an effective criminal justice process by: <ul style="list-style-type: none"> Implementing an enhanced forensic case management system (METAFOR2) to improve the way we handle digital and electronic evidence Providing a high-quality service in analysing digital and electronic devices to support the requirements of criminal investigations Ensuring Integrated Prosecution Teams have access to the relevant ICT, facilitating effective partnership working with the CPS 	
	Deliver security of our streets	Enhance our CT capability and capacity while developing our approach to preventing violent extremism	<ul style="list-style-type: none"> To provide overt and covert operational support services, including CCTV, tracking and surveillance systems to help us to detect and deter terrorist activity To deliver a secure platform to enable the sharing of sensitive and secret information with Counter Terrorism Command units, our partners and agencies To work with other government partners, to develop detection and mitigation technologies for weapons and explosives
		Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	<p>To ensure the necessary ICT system and security requirements are met, contributing towards the safe and successful policing of events by:</p> <ul style="list-style-type: none"> Increasing the capacity of critical command and control systems to cope with additional demands, including expanding Airwave radio coverage so officers can communicate and receive vital information Deploying specialist technical support teams to provide counter terrorism search capabilities Introducing an effective Event Management System to underpin effective planning of the Olympics and other major events Replacing the Duties Management System to better support effective resource deployment
IMPROVEMENT			
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> To implement a system that supports the transformation of MPS HR services (THR) To provide an identity and access management system that consolidates building and systems access, simplifying and enhancing the current approach To deploy an Electronic Document and Records Management (EDRM) system to replace paper-based processes and provide instant and secure access to relevant information To preserve the 11 critical ICT Systems and Services, maintaining a resilient and robust infrastructure by replacing obsolete hardware To use existing systems to improve the efficiency of our business support processes To collaborate with partners and suppliers to obtain better value for our IT and wherever possible drive a higher level of service and cost savings To continue to lead the improvement of MPS data quality, through a programme of activities, including regular reporting, awareness raising and system improvements to ultimately support officers in making more informed decisions 	
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE			

DIRECTORATE OF INFORMATION 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
4,829	Police Officer Pay	5,230	5,303	4,459	5,082	4,961	4,855
41,097	Police Staff Pay	42,688	45,700	45,020	46,334	47,618	47,508
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
45,926	Total Pay	47,918	51,003	49,479	51,416	52,579	52,363
	Overtime						
86	Police Officer Overtime	52	53	48	2	2	2
1,838	Police Staff Overtime	1,571	1,632	1,607	1,590	1,580	1,580
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,924	Total Overtime	1,623	1,685	1,655	1,592	1,582	1,582
47,850	TOTAL PAY & OVERTIME	49,541	52,688	51,134	53,008	54,161	53,945
	Running Expenses						
1,671	Employee Related Expenditure	885	885	1,240	885	885	885
567	Premises Costs	250	265	556	250	250	250
2,374	Transport Costs	575	575	601	575	575	575
178,753	Supplies & Services	164,606	168,305	169,269	173,453	170,031	160,561
0	Capital Financing Costs	0	0	0	0	0	0
183,365	TOTAL RUNNING EXPENSES	166,316	170,030	171,666	175,163	171,741	162,271
231,215	TOTAL EXPENDITURE	215,857	222,718	222,800	228,171	225,902	216,216
	Income						
0	Interest Receipts	0	0	0	0	0	0
-5,315	Other Income	-891	-2,844	-2,814	-891	-891	-891
-2,762	Specific Grants	-2,708	-2,855	-2,967	-3,952	-3,952	-3,952
-8,077	TOTAL INCOME	-3,599	-5,699	-5,781	-4,843	-4,843	-4,843
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
223,138	NET EXPENDITURE	212,258	217,019	217,019	223,328	221,059	211,373
	Transfers						
-2,428	Transfer from reserves	0	-2,000	-2,000	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
220,710	Budget Requirement	212,258	215,019	215,019	223,328	221,059	211,373

Outturn 2008/09		Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
	Staffing Requirements (numbers of staff)					
76	Police Officers	84	84	76	73	69
0	Recruits	0	0	0	0	0
76	Total Police Officers (including Recruits)	84	84	76	73	69
861	Police Staff	911	911	1,043	1,054	1,054
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
937	Total Staffing Requirements	995	995	1,119	1,127	1,123
0	MSC	0	0	0	0	0
937	Total	995	995	1,119	1,127	1,123

HUMAN RESOURCES

Human Resources is a highly proactive partner in enabling the MPS to meet its long-term goals. The directorate plays an integral role in framing the operating strategies used to meet the organisation's corporate objectives and is responsible for developing an effective HR component that will respond efficiently to the changing environment of modern policing.

Over the life of this business plan, the HR function will be evolving to deliver a mixed model of centralised and decentralised services. Through the Transforming Human Resources Programme (THR), HR will deliver real improvement in the quality of service and significant efficiency benefits. The aim is to introduce a new 24/7 service delivery model that will enable individuals to resolve HR issues as they arise.

MPS Strategic Outcomes	MPS Corporate Objectives	HR Key Deliverables 2010/11
SAFETY		
Working together for a safer London	Reduce crime and catch criminals	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties Training Development <ul style="list-style-type: none"> To deliver the Initial Police Learning and Development Programme (IPLDP) To deliver Extended Policing Family training programme Logistical Services <ul style="list-style-type: none"> To deliver Vehicle Recovery Examination Services To deliver Language Services
	Deliver security of our streets	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games Organisational Development <ul style="list-style-type: none"> To be responsible for the delivery of a change management and continuous improvement consultancy service for HR and major business change programmes within the MPS Recruitment and Workforce Planning <ul style="list-style-type: none"> To be responsible for the formulation of recruitment and workforce planning strategies, policies and processes, and the delivery of activities against the plans agreed To support of Territorial Policing, recruit the required numbers to grow the MSC establishment to 6,667 by 2012
IMPROVEMENT		
Working together for a safer London	The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us Leadership Development <ul style="list-style-type: none"> To deliver the Talent Management programme To deliver Hydra Operations To deliver Leadership Academy Programmes & Operations Services To deliver the Leadership Academy Promoting Difference Programme Recruitment and Workforce Planning <ul style="list-style-type: none"> To be responsible for the formulation and implementation of recruitment and workforce planning policies, programmes and processes Employee Relations <ul style="list-style-type: none"> To formulate employee relation strategies, policies & processes, and deliver of activities against plans agreed Health & Wellbeing <ul style="list-style-type: none"> To be responsible for the formulation of health and wellbeing strategies, policies and processes, and the delivery of activities against the plans agreed Logistical Services <ul style="list-style-type: none"> To deliver Catering Services To deliver Transport Services To deliver Commercial Services Deliver the HR projects that are part of the Service Improvement Plan Support MPS' Corporate Social Responsibility agenda
		PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE

HUMAN RESOURCES 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
38,972	Police Officer Pay	43,055	42,928	37,291	42,641	41,851	41,902
76,083	Police Staff Pay	78,969	82,118	81,537	71,557	69,247	65,427
131	PCSO Pay	0	0	78	0	0	0
242	Traffic Wardens' Pay	164	171	239	171	171	171
115,428	Total Pay	122,188	125,217	119,145	114,369	111,269	107,500
	Overtime						
590	Police Officer Overtime	615	622	405	611	611	611
4,088	Police Staff Overtime	4,296	4,489	3,914	4,202	4,202	4,202
4	PCSO Overtime	0	0	0	0	0	0
6	Traffic Wardens' Overtime	2	3	2	2	2	2
4,688	Total Overtime	4,913	5,114	4,321	4,815	4,815	4,815
120,116	TOTAL PAY & OVERTIME	127,101	130,331	123,466	119,184	116,084	112,315
	Running Expenses						
7,868	Employee Related Expenditure	8,024	10,392	10,324	8,562	5,262	5,262
484	Premises Costs	307	307	196	907	907	907
22,818	Transport Costs	22,990	23,016	23,360	22,757	23,457	23,457
39,993	Supplies & Services	38,020	42,053	43,692	40,841	37,549	38,523
1	Capital Financing Costs	0	0	0	0	0	0
71,164	TOTAL RUNNING EXPENSES	69,341	75,768	77,572	73,067	67,175	68,149
191,280	TOTAL EXPENDITURE	196,442	206,099	201,038	192,251	183,259	180,464
	Income						
-37	Interest Receipts	0	0	0	0	0	0
-42,075	Other Income	-42,422	-47,924	-44,162	-42,973	-43,433	-43,433
-87	Specific Grants	-57	-631	-631	-632	-632	-632
-42,199	TOTAL INCOME	-42,479	-48,555	-44,793	-43,605	-44,065	-44,065
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
149,081	NET EXPENDITURE	153,963	157,544	156,245	148,646	139,194	136,399
0	Transfer from reserves	0	0	0	-4,229	-574	-320
2,413	Transfer to reserves	0	0	0	0	0	0
151,494	Budget Requirement	153,963	157,544	156,245	144,417	138,620	136,079

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
641	Police Officers	619	630	639	629	630
0	Recruits	0	0	0	0	0
641	Total Police Officers (including Recruits)	619	630	639	629	630
1,680	Police Staff	2,003	2,089	1,729	1,714	1,714
3	PCSOs	0	0	0	0	0
6	Traffic Wardens	4	4	4	4	4
2,330	Total Staffing Requirements	2,626	2,723	2,372	2,347	2,348
0	MSC	0	0	0	0	0
2,330	Total	2,626	2,723	2,372	2,347	2,348

PUBLIC AFFAIRS

The Directorate of Public Affairs is responsible for providing 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 also works to enhance the way we communicate internally by developing local communication across the MPS and by offering professional communication, co-ordination, advice and expertise to staff.

The Directorate aims to communicate the work of the MPS to build and maintain public confidence in policing in London through a number of core activities in News and media relations - Internal communication - E-communication - and in Marketing and publicity.

MPS Strategic Outcomes	MPS Corporate Objectives	DPA Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	<ul style="list-style-type: none"> To contribute to raising and maintaining public confidence by gaining support for and understanding of the work of the MPS through the provision of timely and effective information to Londoners
SAFETY		
Reduce crime and catch criminals	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and anti-social behaviour and reducing road casualties	<ul style="list-style-type: none"> To make Londoners and MPS staff feel more informed about the actions, decisions, services and performance of the MPS which contribute to making them safer
Be intolerant of violence	Reduce serious violence and protect young people	<ul style="list-style-type: none"> To raise public awareness by promoting the actions and achievements of the MPS in tackling serious and organised crime To make young people aware of the impact of carrying weapons and the consequences of serious violence
Deliver security of our streets	Enhance our Counter Terrorism capability and capacity while developing our approach to preventing violent extremism	<ul style="list-style-type: none"> To raise public awareness of the terrorist threat, how Londoners can help the police in reducing that threat and promoting reassurance that the MPS is prepared for an able to respond if necessary
	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	<ul style="list-style-type: none"> To promote the steps being taken by the MPS and its partners to deliver a safe and secure Olympics
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> To make staff aware of corporate initiatives to support the 5P's, especially productivity, and harnessing their support and activity to improve the way we work and what we deliver.
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

PUBLIC AFFAIRS 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
25	Police Officer Pay	0	0	0	0	0	0
3,526	Police Staff Pay	3,640	3,838	3,802	3,799	3,799	3,799
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
3,551	Total Pay	3,640	3,838	3,802	3,799	3,799	3,799
	Overtime						
1	Police Officer Overtime	0	0	0	0	0	0
98	Police Staff Overtime	121	126	116	122	122	122
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
99	Total Overtime	121	126	116	122	122	122
3,650	TOTAL PAY & OVERTIME	3,761	3,964	3,918	3,921	3,921	3,921
	Running Expenses						
86	Employee Related Expenditure	72	72	78	72	72	72
37	Premises Costs	17	17	17	17	17	17
31	Transport Costs	38	38	29	38	38	38
4,172	Supplies & Services	2,158	2,156	2,123	3,036	2,927	2,856
0	Capital Financing Costs	0	0	0	0	0	0
4,326	TOTAL RUNNING EXPENSES	2,285	2,283	2,247	3,163	3,054	2,983
7,976	TOTAL EXPENDITURE	6,046	6,247	6,165	7,084	6,975	6,904
	Income						
0	Interest Receipts	0	0	0	0	0	0
-1,529	Other Income	-85	-85	-71	-85	-85	-85
0	Specific Grants	-141	-141	-133	-141	-141	-141
-1,529	TOTAL INCOME	-226	-226	-204	-226	-226	-226
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
6,447	NET EXPENDITURE	5,820	6,021	5,961	6,858	6,749	6,678
-100	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
6,347	Budget Requirement	5,820	6,021	5,961	6,858	6,749	6,678

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
0	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
0	Total Police Officers (including Recruits)	0	0	0	0	0
73	Police Staff	76	76	74	74	74
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
73	Total Staffing Requirements	76	76	74	74	74
0	MSC	0	0	0	0	0
73	Total	76	76	74	74	74

DEPUTY COMMISSIONER'S PORTFOLIO

The Deputy Commissioner's Portfolio (DCP) comprises two distinct directorates - the Directorate of Professional Standards (DPS) and the Directorate of Legal Services (DLS) - and the Commissioners Private Office. DCP is responsible for ensuring that the MPS provides a quality of service to the people of London, and provides MPS officers and staff with the support, information and tools to do this effectively in professional standards investigations, legal services and professional advice.

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

MPS Strategic Outcomes	MPS Corporate Objectives	DCP Key Deliverables 2010/11
CONFIDENCE		
Working together for a safer London	Convince communities we are on their side	<p><u>DPS: Improving Professional Standards</u></p> <p>To deliver the MPS Professional Standards Strategy 2009-12 against the agreed strategic outcomes by:</p> <ul style="list-style-type: none"> a) Increasing public & staff trust and confidence in the integrity of the MPS b) Improving standards of professional behaviour throughout the MPS policing family; and c) Ensuring risks are quickly identified and lessons are learnt
	IMPROVEMENT	
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<p><u>DLS: Providing Professional Legal Advice</u></p> <p>To deliver of an effective Legal Service which reflects the reactive or responsive nature of the demands on DLS by:</p> <ul style="list-style-type: none"> a) Maintaining the success rate at trials and hearings b) Maintaining the turn round time for legal advice; and c) Managing new registrations.
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

DEPUTY COMMISSIONER'S PORTFOLIO 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
22,971	Police Officer Pay	23,683	24,207	23,058	23,869	23,818	23,818
12,826	Police Staff Pay	12,878	13,245	13,254	13,795	13,795	13,669
0	PCSO Pay	0	0	14	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
35,797	Total Pay	36,561	37,452	36,326	37,664	37,613	37,487
	Overtime						
1,357	Police Officer Overtime	1,105	1,122	1,126	1,081	1,081	1,081
188	Police Staff Overtime	192	201	189	195	195	195
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,545	Total Overtime	1,297	1,323	1,315	1,276	1,276	1,276
37,342	TOTAL PAY & OVERTIME	37,858	38,775	37,641	38,940	38,889	38,763
	Running Expenses						
609	Employee Related Expenditure	317	317	368	317	317	317
41	Premises Costs	19	19	23	19	19	19
974	Transport Costs	752	752	773	652	652	652
20,298	Supplies & Services	16,749	16,749	16,841	14,304	13,876	13,876
0	Capital Financing Costs	0	0	0	0	0	0
21,922	TOTAL RUNNING EXPENSES	17,837	17,837	18,005	15,292	14,864	14,864
59,264	TOTAL EXPENDITURE	55,695	56,612	55,646	54,232	53,753	53,627
	Income						
0	Interest Receipts	0	0	0	0	0	0
-1,460	Other Income	-925	-925	-1,618	-925	-925	-925
0	Specific Grants	-1,072	-1,079	-1,074	-1,079	-1,079	-1,079
-1,460	TOTAL INCOME	-1,997	-2,004	-2,692	-2,004	-2,004	-2,004
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
57,804	NET EXPENDITURE	53,698	54,608	52,954	52,228	51,749	51,623
0	Transfer from reserves	0	-36	-36	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
57,804	Budget Requirement	53,698	54,572	52,918	52,228	51,749	51,623

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
348	Police Officers	346	364	363	363	363
0	Recruits	0	0	0	0	0
348	Total Police Officers (including Recruits)	346	364	363	363	363
271	Police Staff	282	286	306	306	306
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
619	Total Staffing Requirements	628	650	669	669	669
0	MSC	0	0	0	0	0
619	Total	628	650	669	669	669

CENTRALLY HELD

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

- Pay inflation – provision allocated following the pay award
- Non-pay inflation – provision held corporately pending allocation during the financial year
- Other – This includes the Service Improvement Fund, POCA income targets and £2m in 2009/10 to cover the cost of responding to the HMIC inspection and planned improvements in respect of Child Abuse Investigations and Serious and Organised Crime
- Savings to be identified – this credit reflects the savings to be identified in 2010/11 and 2011/12 to meet the Mayor's budget guidance. Work is already underway to identify and deliver these savings, in addition to the savings of £161.2m and £166.5m already built into the draft budgets for 2010/11 and 2011/12 respectively
- Pensions provision covers ill-health early retirements, injury related survivor benefits and a small element relating to pension payments for 30+ Scheme members.

Centrally Held

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
189	Pay Inflation	47,299	0	0	35,650	115,087	143,887
38,743	Non-pay inflation & Other	2,888	10,224	10,224	15,428	19,115	20,115
0	Savings to be identified	0	0	0	0	-110,753	-145,071
38,932	Total Centrally Held	50,187	10,224	10,224	51,078	23,449	18,931
29,785	Pensions	29,125	29,125	29,125	30,125	31,125	32,125
68,717	Net Service Expenditure	79,312	39,349	39,349	81,203	54,574	51,056

Specific Grant Funding

The specific grants relate to Special Formula Grant and Crime Fighting Fund that are being held corporately. All other specific grants have been allocated to individual business groups.

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
-535,576	Net Service Expenditure	-127,704	-127,704	-127,704	-127,704	-127,704	-127,704

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 2010/11

DRAFT

STRATEGIC PERFORMANCE FRAMEWORK

The strategic performance framework for crime and policing has been re-aligned in [The New Performance Landscape](#) towards crime reduction, community safety and criminal justice outcomes developed in the Policing Green Paper, planning to meet shared local priorities and the Policing Pledge and monitoring and measuring success through local targets and the single national confidence indicator. The primary outcome is to **improve public confidence** in policing.

The national performance framework is developed around the [Public Service Agreements](#) on crime (PSA 23), justice (PSA 24), drugs and alcohol (PSA 25) and terrorism (PSA 26), secured through local ownership and less centralised performance management. [Analysis of Policing and Community Safety](#) (APACS), the core policing performance framework, provides a common analytical basis for understanding performance in policing and community safety and, although published, is no longer used for graded assessments.

[The local performance framework](#) is driven through Local Area Agreements (LAA), comprising up to 35 shared local priorities drawn from the National Indicator Set (NIS). They require that Local Strategic Partnerships consult on communities needs and [publish local priorities](#). The [NIS](#) is composed of 198 indicators that set out government priorities to be delivered by councils and their partners, and provides a consistent way of measuring progress across public services and across performance frameworks.

[The Policing Pledge](#) is at the heart of policing performance, promising service standards that are underpinned with local priorities for each neighbourhood. These are supported by Pledge performance indicators, and by ongoing inspection.

Primary responsibility for managing police performance rests with the Service itself, while the MPA agrees annual policing plans and holds the MPS senior command team to account. The MPA is expected to initiate remedial action to tackle areas of weak performance and to commission support from the National Police Improvement Agency (NPIA) and Her Majesty's Inspectorate of Constabulary (HMIC).

HMIC is the lead agency in monitoring MPA/MPS performance, including the new [Rounded Assessment](#) of police performance and the Comprehensive Area Assessment (CAA) process with the Audit Commission, whilst the NPIA provides improvement support. The [CAA](#) represents a fundamental change to inspection, assessing how well people are collectively served by their local public services. It includes publication of performance against the NIS. More broadly, Policing performance is shared with communities through published data and reports, including the MPS [Annual Report](#), through [crime mapping](#) and public meetings.

Within this performance environment the MPA/MPS manages headline performance against Key Performance Indicators (known as Critical Performance Areas (CPA)) aligned to corporate objectives. KPI's are drawn from a broader set of police performance indicators defined for each corporate objective and aligned mainly to the NIS or to MPS Corporate Health Indicators (CHI), a set of 58 indicators assessing how well the MPS manages key resources including staff and finances.

As part of the development of the MPS corporate Performance Management Framework, the frequency of reporting on the measures and targets contained within this plan is being agreed with the MPA. The initial proposal is to report quarterly on all measures and targets, and on a monthly basis by exception.

MANAGING PERFORMANCE AT THE MPS

Managing performance is making sure that we know what things matter most, and then doing those things better within an increasingly tight financial framework.

Based on conversations with senior leaders at all levels in the organisation, we believe we have built a clear understanding of the main challenges to effective performance management. This has helped us develop our model, whereby high quality informed analysis is considered by Performance Board; all performance stakeholders work with consistent sets of data; trends and issues are identified early; research and in-depth analysis is commissioned effectively; and the expected impact of interventions is considered in the context of resource usage.

A simple Performance Management framework can drive better performance if we identify and articulate our priority goals; plan for delivery; set indicators and incentives to align with and drive towards our goals; report, analyse and understand how we are doing. The aims are to:

- Gain consensus on strategic priorities and ensure link with meaningful indicators
- Ensure performance analysis effectively informs senior level decision-making
- Remove duplication and improve accuracy of performance reporting
- Build an understanding of what good performance management is and a capability for delivering it throughout the MPS.

The approach

The MPS is rationalising the approach to performance management to enable more informed decision-making. This will help us understand and improve progress against the three strategic outcomes (confidence, safety, improvement) and the 5Ps, and will create transparency on resource allocation and how it is driving performance. We will specifically link resource allocation with outcomes and focus analyses and performance conversations on high-priority areas including productivity.

How we will deliver the approach

The planning and finance team work closely with Business Groups to define an effective approach to performance management that is relevant on the ground. We will not replace existing processes that are working well, but roll out best practices. Organisational goals will feed into the performance analysis and reporting work, and we will work to reduce duplicative data requests and streamline reporting.

Corporate Decision Making processes have been reviewed to rationalise and improve decision-making within the MPS and between the MPS and MPA. A more effective senior decision-making process is being supported through provision of robust information and analysis to Management Board in a way that offers flexibility in decision-making, recognises operational needs and appreciates the environment within which the service operates.

CORPORATE MEASURES AND TARGETS 2010/11

This table shows currently **proposed** Headline Performance Indicators for the MPS for 2010/11 that have been defined through the planning process, both operational and corporate health, and shows the Business Group (BG) to which they are aligned. These are grouped, and numbered, into eight performance areas, and remain subject to review and development by the MPS.

TP – Territorial Policing

HR – Human Resources

SCD – Specialist Crime Directorate

DoR – Directorate of Resources

SO – Specialist Operations

DoI – Directorate of Information

O – Olympics

CO – Central Operations

DPA – Directorate of Public Affairs

DCP – Deputy Commissioner's Portfolio

Confidence Domain

	Indicator	Target 2010/11	Target 2009/10	BG measure
1.	<u>KPI 1 LOCAL POLICE DOING A GOOD JOB</u>			
1a	PERCENTAGE OF PEOPLE WHO AGREE THAT THE POLICE AND LOCAL COUNCIL ARE DEALING WITH ANTI-SOCIAL BEHAVIOUR AND CRIME ISSUES THAT MATTER IN THEIR AREA		+8% on baseline by March 2011	TP SC
1b	Percentage of people who think the police in their area are doing a good job	Tracking measure	1% increase	TP
1c	Percentage of people who perceive a high level of anti-social behaviour in their local area			TP SC
1d	Percentage of people who agree that the police and local council seek people's views on anti-social behaviour and crime issues that matter in their area			
1e	The extent to which Londoners feel informed about what the police in THIS AREA have been doing over the last 12 months			TP
2.	<u>KPI 2 USER SATISFACTION</u>			
2a	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		80%	TP SC
2b	Percentage of people who agree that the police treat you with respect		79%	TP SC
2c	The number of Policing Pledge promises met (12 Pledge promises)			TP

Safety Domain

	Indicator	Target 2010/11	Target 2009/10	BG measure
3.	<u>KPI 3 REDUCING SERIOUS ACQUISITIVE CRIME</u>			
3a	THE I) NUMBER OF SERIOUS ACQUISITIVE CRIMES (ROBBERY, BURGLARY, MOTOR VEHICLE CRIME) AND II) PERCENTAGE OF SERIOUS ACQUISITIVE OFFENCES BROUGHT TO JUSTICE (OBTJ). SD IS PROXY.		i) Circa 2% reduction on 2008/09 ii) 11.8%	TP SC
3b	The i) number of reported business crimes and ii) SD rate			
4.	<u>KPI 4 REDUCING VIOLENCE</u>			
4a	THE I) NUMBER OF MOST SERIOUS VIOLENCE CRIMES AND II) THE PERCENTAGE OF MOST SERIOUS VIOLENCE OFFENCES BROUGHT TO JUSTICE (OBTJ). SD IS PROXY.		i) c 4% reduction on 2008/09 ii) 32%	TP
4b	The i) number of knife crimes and ii) sanction detection rate		c 5.6% reduction on 2008/09	TP
4c	The i) number of gun crimes and ii) sanction detection rate		3% reduction on 2008/09	TP SCD
4d	The i) number of reported serious sexual offences and ii) the percentage brought to justice (OBTJ). SD is proxy		ii) 31%	TP
4e	The i) number of reported domestic violence offences and ii) sanction detection rate		ii) 45.7%	TP
4f	Percentage change in young people (under 20 year olds) becoming victims of serious youth violence		Circa 5% reduction on 2008/09 outcome	TP
4g	The i) number of reported hate crimes and ii) sanction detection rate (racist & religiously aggravated and homophobic crimes)		ii) r&r 42% ii) hom 44%	TP SCD
4h	The number of criminal networks disrupted		425	SCD
4i	The i) number of and ii) value of asset seizures - the value of cash forfeiture orders and confiscation orders		ii) £45m total	SCD
4j	The percentage of people who agree that the police effectively tackle drug dealing and drug use			TP SCD SC

5.	<u>KPI 5 REDUCING LIVES LOST</u>			
5a	PERCENTAGE CHANGE IN NUMBER OF PEOPLE KILLED OR SERIOUSLY INJURED IN ROAD TRAFFIC COLLISIONS		Reduce KSI 50% by 2010 (baseline 6,639)	CO
5b	THE I) NUMBER OF HOMICIDES AND II) DETECTION RATE		II) 85%	
5c	The i) number of youth homicides and ii) detection rate		ii) 85%	
5d	COUNTER TERRORISM MEASURE - A SET OF MEASURES BASED AROUND CONTEST (RESTRICTED)			SO
6.	<u>KPI 6 DELIVERING A SAFE AND SECURE OLYMPICS</u>			
6a	LONDON 2012 OLYMPICS AND PARALYMPIC GAMES MEASURE - THE PROPORTION OF POLICE SERVICE DELIVERY PROJECT MILESTONES DELIVERED ON TIME.			CO

Improvement Domain

	Indicator	Target 2010/11	Target 2009/10	BG measure
7.	<u>KPI 7 EFFICIENT USE OF OUR ASSETS</u>			
7a	NET CASHABLE EFFICIENCIES DELIVERED AS A PROPORTION OF GROSS EXPENDITURE		£142.9m (3.97%)	
7b	Number of key Corporate ICT Systems and Services achieving target availability or higher (11 systems) * Target shown applies to 2009/10 when number of systems was 11		*8 systems	DoI
7c	Percentage occupancy utilisation across the MPS estate		50%	
7d	Percentage change in tonnes of CO ₂ emissions from buildings, transport & air travel (short and long haul)		10% by 2010 Baseline 2005/06	
8.	<u>KPI 8 MAXIMISING USE OF WARRANTED OFFICERS</u>			
8a	THE I) PERCENTAGE OF WARRANTED OFFICERS DEPLOYED TO OPERATIONAL POLICING AND, OF THESE, II) THE PERCENTAGE OF WORKING HOURS ON FRONT LINE DUTIES			
8b	Percentage of working hours lost to sickness for police officers and for police staff (target shown in days)		Officers 6.5 Staff 8.7 PCSOs 7.8 Traffic 11.5	HR CHI
8c	Percentage of a) police officers of inspector rank and above and b) police staff at band C and above that are i) female ii) BME		Increase on 2008/09	HR

GLOSSARY OF TERMS

ACPO	Association of Chief Police Officers
ACSO	Assistant Commissioner Specialist Operations
ANPR	Automatic Number Plate Recognition
APA	Association of Police Authorities
APACS	Assessments of Policing and Community Safety
APLS	Automatic Person Location System
ASB	Anti-Social Behaviour
ASBO	Anti-Social Behaviour Order
BCS	British Crime Survey
BEEP	Building Energy Efficiency Programme
BME	Black and Minority Ethnic
BOCU	Borough Operational Command Unit
BTP	British Transport Police
CAA	Comprehensive Area Assessment
CAD	Computer Aided Despatch
CADRE	Advanced Public Order Trained Officers
CAITS	Child Abuse Investigation Teams
CARMS	Computer Aided Resource System
CCC	Central Communication Command
CCI	Climate Change Initiative
CCS	Crime Control Strategy
CCTV	Closed Circuit Television
CDRP	Crime and Disorder Reduction Partnership
CEOP	Child Exploitation and Online Protection Centre
CHI	Corporate Health Indicator
CJS	Criminal Justice System
CJSSS	Criminal Justice Simple Speedy Summary
CNs	Criminal Networks
CO	Central Operations
CPA	Critical Performance Area
CPEG	Community and Police Engagement Groups
CRIS	Crime Reporting Information System
CSA	Corporate Strategic Assessment
CSR	Corporate Social Responsibility
CSS	Costed Security Strategy
CT	Counter Terrorism
CTIO	Counter Terrorism Intelligence Officer
CVS	Crime Victim Survey
DCP	Deputy Commissioner's Portfolio
DfT	Department for Transport
DLS	Directorate of Legal Services
DoI	Directorate of Information

DoR	Directorate of Resources
DPA	Directorate of Public Affairs
DPS	Directorate of Professional Standards
DRM	Developing Resource Management
ES	Estates Strategy
FOI	Freedom of Information
FLO	Family Liaison Officer
GBH	Grievous Bodily Harm
GLA	Greater London Authority
HM	Her Majesty the Queen
HMIC	Her Majesty's Inspectorate of Constabulary
HR	Human Resources
ICT	Information Communication and Technology
IPCC	Independent Police Complaints Commission
IPLDP	Initial Police Learning Development Programme
IT	Information Technology
JAR	Joint Agency Review
KLOE	Key Lines of Enquiries
KPI	Key Performance Indicator
KSI	Killed and Seriously Injured
LAA	Local Area Agreement
LCJB	London Criminal Justice Board
LOCOG	London Organising Committee of Olympic & Paralympic Games
LSP	Local Strategic Partnerships
LYCPB	London Youth Crime Prevention Board
MDT	Mobile Data Terminal
MIB	Met Intelligence Bureau
MIT	Major Investigation Team
MPA	Metropolitan Police Authority
MPS	Metropolitan Police Service
MSC	Metropolitan Special Constabulary
NCDV	National Centre for Domestic Violence
NI	National Indicator
NIS	National Indicator Set
NPIA	National Policing Improvement Agency
NPSAT	National Protective Services Analysis Tool
NSPIS	National Strategy for Police Information System
OBTJ	Offenders Brought To Justice
OCU	Operational Command Unit
OGC	Office of Government Commerce
OSD	Olympic Security Directorate
PAS	Public Attitude Survey
PCSO	Police Community Support Officer

PDA	Personal Digital Assistant
PDR	Performance Development Review
PNC	Police National Computer
POCA	Proceeds Of Crime Act
POSC	Public Order Strategic Committee
PPD	Public Protection Desk
PPO	Prolific Priority Offender
PPSG	Public Protection Steering Group
PSA	Public Service Agreement
PURE	Police Use of Resources Evaluation
RCCO	Revenue Contribution to Capital
SAG	Safety Advisory Groups
SCD	Specialist Crime Directorate
SIO	Senior Investigation Officer
SIP	Service Improvement Plan
SLF	Safer London Foundation
SN	Safer Neighbourhoods
SNT	Safer Neighbourhoods Team
SO	Specialist Operations
SOCA	Serious Organised Crime Agency
SPI	Statutory Performance Indicator
SPP	Strategic Policing Priorities
SRL	Strategic Resource Leverage
SSP	Safer Schools Partnerships
STOPS	Search System holding Records of those Stopped and Searched
TfL	Transport for London
THR	Transforming Human Resources
TP	Territorial Policing
UKBA	United Kingdom Border Agency
USS	User Satisfaction Survey
VCOP	Victim Code of Practice
VRES	Vehicle Recovery and Examination Service
YOTS	Youth Offending Teams

CONTACT DETAILS

How to Contact Us

We welcome feedback and if you have any comments about this MPA/MPS Budget and Business London Plan 2010-13 they should be sent to the:

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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 2010-13 is published (in March 2010) 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 020 7202 0202.

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

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