

METROPOLITAN POLICE AUTHORITY
METROPOLITAN POLICE SERVICE

POLICING LONDON BUSINESS PLAN

2011-14

V0.9.6.5

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MPA

Metropolitan Police Authority



**METROPOLITAN
POLICE**



MESSAGE FROM THE METROPOLITAN POLICE AUTHORITY (MPA)

To FOLLOW

[Summary of Met Forward]

[First page]

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[Second page]

KIT MALTHOUSE
CHAIR METROPOLITAN POLICE AUTHORITY

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MESSAGE FROM THE COMMISSIONER OF THE METROPOLITAN POLICE SERVICE

To FOLLOW

SIR PAUL STEPHENSON
COMMISSIONER OF POLICE OF THE METROPOLIS

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THE METROPOLITAN POLICE SERVICE

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



TO DELIVER SAFETY
AND CONFIDENCE
PRESENCE
PERFORMANCE
PRODUCTIVITY
PROFESSIONALISM
PRIDE

	Page
MESSAGE FROM THE CHAIR OF THE MPA AND THE COMMISSIONER	
OUR PRIORITIES	1
- Strategic Outcomes and Corporate Objectives	2
- Safety, Confidence, a Safe and Secure Olympics and Value for Money	3
OPPORTUNITIES, CONSTRAINTS AND CHALLENGES	6
- Changing Demands from a Changing Population in London	6
- Changing Economic and Political Context	6
- Changing Partner Landscape	7
POLICING STRATEGIES AND ACTIVITIES	9
- Confidence and Satisfaction with Police Services	9
- Safer Neighbourhoods and Anti Social Behaviour	10
- Anti-Violence Strategy	11
- Serious Sexual Offences, Violence against Women, Victims	12
- Youth violence, Gangs, Knives and Guns	13
- Criminal Justice and Offender Management	14
- Organised Criminality and Drugs Strategy	15
- Terrorism and Violent Extremism	15
- A Safe and Secure London 2012 Olympic and Paralympic Games	16
DELIVERING VALUE FOR MONEY SERVICES	19
- Value for Money and Service Improvement	20
- Support services at the lowest possible cost	20
- Managing our Estate, ICT and People	22
- Improving operational efficiency	24
USING OUR RESOURCES EFFECTIVELY	26
- Police Officer and Staff deployment	27
- Revenue budget	28
- Capital budget	33
MANAGING OUR PERFORMANCE	35
- Performance Framework	36
- Draft Corporate measures 2011/12	37
BUSINESS GROUP ACTIVITIES AND BUDGETS	38
CONTACTS	54


OUR PRIORITIES

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


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MPS STRATEGIC OUTCOMES AND CORPORATE OBJECTIVES

The Metropolitan Police Service delivers policing to a diverse population of over seven and a half million Londoners, and to millions of commuters, tourists and visitors to our City. Our role is clear - to cut crime and the fear of crime in London and in our National and International duties, to keep the Queen's peace, to maintain public order and to ensure that we are Here for London. We are committed to meet these challenges for the people of London, to ensure that London remains one of the safest major cities in the World.

Our first priority remains Safety: reducing crime and anti-social behaviour, saving life, tackling violence and delivering security on our streets. We are committed to challenging the enduring and severe threat to national security from terrorism and domestic extremism, and the equally pervasive threat from serious organised crime. Partnership and collaboration will be key to achieving this and much else that we do. 

Secondly, public confidence and satisfaction remains a priority: providing a visible and accessible policing presence in our communities, understanding and responding to local priorities and delivering consistently high quality service. We are working to improve the ways that Londoners access police services and the quality and speed of our response. Much of this is being driven through the Commissioner's 5 P's, including Presence and Professionalism. Neighbourhood policing remains at the heart of what we do, working with communities to solve local problems.

Thirdly, we must deliver value for money within increasingly constrained finances whilst still prioritising frontline policing. In tackling very real and difficult financial pressures we are examining every pound we spend to build on the substantial savings we have made in recent years. We are striving to improve service delivery and to deploy resources to areas of most need. Our focus is on maintaining operational capability, delivering effective support services at the lowest cost, and making the most productive use of our operational assets. We are determined to find new and creative ways of giving the best return on public money, and to deliver effective policing in a leaner organisation. 

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

The Commissioner has outlined our vision of a Balanced Policing Model with Safety, Confidence and Value for Money at its core. Key elements of the balanced model include an organisation that delivers a safe and secure Olympic Games; achieves a balance between local, pan-London, national and international priorities; achieves an appropriate balance between prevention, response and investigation policing; and balances the needs of the public and service users against the available budget.

Under our four strategic outcomes focused on public Safety, Confidence in policing, Value for Money and delivering a Safe and Secure Olympics, the Commissioner has set fourteen corporate objectives. The rest of this Plan sets out how we intend deliver our outcomes in this challenging environment as outlined in our 5 P's, the resources available to us, and the ways in which we will manage our performance.

2011/12 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 ACTIVITIES 2011/12
SAFETY		
Reduce crime and catch criminals	To reduce victimisation	<ul style="list-style-type: none"> Identify, manage and protect vulnerable individuals and groups Improve support to victims and witnesses and provide effective close liaison Prioritise repeat victims and service users, and problem solve to prevent escalation
	To target the most harmful offenders	<ul style="list-style-type: none"> Implement harm and risk based offender management to enable effective intrusion Through intelligence-led activity target the most harmful offenders and seize assets from criminals With our partners improve criminal justice outcomes and post-detection offender management
Be intolerant of violence	To reduce crime with particular reference to problem locations	<ul style="list-style-type: none"> Prioritise and pro-actively manage hotspots and major events Prevent and design out crime through partnership problem solving
Deliver security of our streets	To prevent terrorism and violent extremism	<ul style="list-style-type: none"> Prevent - Stop people becoming or supporting terrorists or violent extremists Pursue - Stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks Protect - Strengthen our overall protection against terrorist attacks Prepare - Mitigate the impact of terrorist attacks where we cannot stop them
CONFIDENCE		
Convince communities we are on their side	To improve the quality of our engagement with the public	<ul style="list-style-type: none"> Understand and respond to public priorities, including in high priority communities Engage in community problem-solving to reduce crime and ASB Communicate effectively across London and inform communities about crime and policing issues
	To improve individual access to police services	<ul style="list-style-type: none"> Enhance our customer contact and information channels, including for hard to reach groups Effectively direct users through the right contact channel and develop public awareness
	To improve response policing and the satisfaction of service users	<ul style="list-style-type: none"> Improve the quality of our emergency and non-emergency response Improve our service standards and user satisfaction in all customer contact
	To improve the quality of individual interactions with the public	<ul style="list-style-type: none"> Deliver consistent high quality individual service and improve each user experience Provide a visible and accessible professional police presence in our communities and in key encounters
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

Making London the Safest Major City in the World

STRATEGIC OUTCOMES	CORPORATE OBJECTIVES	KEY ACTIVITIES 2011/12
OLYMPICS		
Deliver security of our streets	With partners to prepare for and deliver, as far as is practical, a safe and secure Olympic games	<ul style="list-style-type: none"> • Design and implement National Olympic Security Co-ordination, pan-agency, led by the MPS in the office of the National Olympic Security Co-ordinator • Ensure effective MPS engagement and representation within the Olympic Safety and Security Programme (OSSP) during the planning stages for the Games, through the Olympic Policing Coordination Team (OPC) • Implement a strategy and plans for the policing of London in Games time that ensures a safe and secure, and cost-effective, Olympics
	To minimise, as far as is practical, the impact on policing London during games time	<ul style="list-style-type: none"> • Ensure the MPS is able to resource the Olympic plan effectively with sufficient staff including specialists as required, without undue impact on core policing business
	To ensure that opportunities for legacy and learning are seized and acted upon	<ul style="list-style-type: none"> • Deliver the MPS Thames Gateway Programme, including capitalising on the geographic legacy of the Olympic Park • Maximise organisational learning from delivering a safe and secure Games
VALUE FOR MONEY		
The right services at the right price	To deliver efficient and effective support services at the lowest possible unit cost	<ul style="list-style-type: none"> • Enhance our business processes to improve service delivery, drive efficiency and eliminate bureaucracy and waste • Implement a streamlined, more effective Human Resource function to support organisational productivity • Reduce the unit cost of service delivery through shared services, partnership and collaborative working • Continue to drive efficiencies through effective Procurement, supplier and contract management • Develop our Corporate Governance to enhance decision making and embed personal accountability
	To make the most productive use of our operational asset including our people	<ul style="list-style-type: none"> • Improve Estate utilization and streamline our asset base • Provide flexible, good-value technology for policing • Improve the recruitment, skills and professional capability of our people, and enhance organisational leadership
	To do all that we can to maintain operational capability	<ul style="list-style-type: none"> • Improve operational deployment to make best use of our capabilities • Realign resource use across the organization to meet demand • Accelerate operational efficiencies and drive change in working practices • Continue to deliver significant cashable efficiencies with an ambition to protect frontline services • Deliver quality, secure, accessible police information to enable operational capability
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

Making London the Safest Major City in the World

THE LONDON POLICING CONTEXT

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

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OPPORTUNITIES, CONSTRAINTS AND CHALLENGES

In policing the changing needs of our Capital we face unprecedented challenges. The Service must play its part in delivering significant budgetary savings on a scale not seen in decades, and in doing so we will emerge as a leaner but still effective organisation. We are determined to retain our focus on core priorities and to maintain operational capability. We must mobilise the UK's largest ever peacetime safety and security operation to deliver a successful Olympic and Paralympic Games, against a backdrop of a significant public order challenge, and threat from terrorism and from serious and organised crime.

CHANGING DEMANDS FROM A CHANGING POPULATION

As the world's fourth largest city economy, London attracts 1.1 million commuters each day and half a million visitors each week, as well as our 7.6 million inhabitants. London's population will grow to 8.1 million by 2016, with non-uniform population growth and greater diversity across London. Black and Minority Ethnic (BME) communities are predicted to grow faster than others, especially in some Boroughs, whilst the population of the historically most criminally active age group, 16-25, will rise significantly in some parts of London but fall in others. The challenge for the MPS and our partners is to meet this shifting demand in an effective way.

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

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

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

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

CHANGING ECONOMIC AND POLITICAL CONTEXT

The changing environment has implications for our approach to policing London, in terms of our focus and our capability, and in terms of new national and local government expectations.

Government stated initiatives include increasing democratic accountability, replacing the Metropolitan Police Authority with the Mayor's Office for Policing and Crime. The MPS Commissioner will retain full operational control of the Service, with a recognition of national policing roles. There is also a provision for robust local crime and policing information, and for a more independent HM Inspectorate of Constabulary (HMIC) to hold police forces to account.

Another area is removing bureaucratic accountability, stripping away central targets and excessive performance management. This includes supporting professional police responsibility and cutting red tape, such as returning charging discretion to police officers for minor offences. The single national confidence indicator has been scrapped, although a focus on public confidence and satisfaction in policing remains.

Efficient policing is a major drive, with better value for money. This includes more effective deployment of warranted officers and staff to improve operational capability, and a review of pay and conditions. A new national framework for policing is proposed, with better collaboration between forces to tackle serious criminality and a new National Crime Agency to combat organised crime and deliver border policing.

The final focus is on tackling crime together, enabling and encouraging people to get involved at a neighbourhood level, stripping out prescription and bureaucracy in partnership working, and implementing a radical reform of the Criminal Justice System including the youth justice system. This for policing includes processing criminals more efficiently by video-linking custody cells and courts.

The Mayor of London has defined his priorities for policing. Growth to support priorities will be limited and all services must concentrate on delivering savings. The Mayor's ambition for a Safer London, encapsulated in the *Met Forward* framework, sets a direction of travel for the MPS through our outcomes of reduced crime, increased confidence, value for money and a safe Olympics.

CHANGING PARTNER LANDSCAPE

Reducing crime, bringing more offenders to justice and improving safety and confidence across London is a shared responsibility. Communities, local Authorities, the Crown Prosecution Service, the courts, the probation and prison services and many others must play their part.

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

Collaboration with other police forces, partnerships and shared services are becoming increasingly important. Internal and external Shared Services programmes have the potential to deliver major benefits in improved services at less cost for the MPS at a time of increasing fiscal constraints. Longer term options could involve being a strategic provider of services, sharing platforms and infrastructure and outsourcing non-core capabilities (alone or with a partner organisation).

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

RESPONDING TO PRIORITIES

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


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

MPS STRATEGIES AND ACTIVITIES

To achieve our four strategic outcomes we are re-engineering our service delivery, placing Londoners at the heart of our operational processes to drive up satisfaction rates; transforming the MPS Estate, managing fewer, fit for purpose buildings located in the right places; reducing management on-costs to levels comparable with best in class; using technology and changes to the MPS estate to improve customer access to police services & information; re-aligning resources across the MPS to reflect the changing needs of our City; and changing the culture of policing – employing diverse, responsive, flexible, capable people.

The MPS is developing an integrated set of activities to meet our corporate objectives, built around Confidence and Satisfaction, Anti-violence, Organised criminality, Counter-terrorism and the Olympics.

CONFIDENCE AND SATISFACTION


The MPS is committed to working in our communities to build a shared confidence in policing London. A significant driver in this is the quality of our engagement with communities, in our two way communication, in understanding and responding to public priorities, problem solving to reduce crime and ASB and informing communities about crime and policing issues. 

Our **Safer Neighbourhoods Teams** (SNT) remain at the heart of our policing approach in London. They will continue to lead problem solving policing and work to improve the quality of our engagements and communication so that we understand and focus on priorities that reflect what our communities want. Local engagement is supported by surveys - we know from these that anti-social behaviour (ASB), gun and knife crime and the accessibility and visibility of the police are important to local communities. These priorities require a local response.

We understand 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. Our Safer Neighbourhoods Teams will continue to hold regular public meetings, at least monthly, to provide updates and information about local crime and policing issues and promote our crime mapping website.

We will enhance our communications by identifying our audiences and the best channels to reach them. Our publicity campaigns are designed around the target audience and the channels used to deliver key messages and we will continue to work with ethnic and specialist media (ESM) to reach specific communities in London.

Building confidence is also dependant on the quality of individual interactions with people, in a visible and accessible police presence, and in delivering consistent high quality individual service. We know from local feedback that a greater police presence makes officers more approachable, deters offenders and make people feel safer. We will increase single patrolling where possible, enabling more effective engagement and better use of available capacity - since early 2010 we have carried out about 25,000 extra patrol hours every week across London.

The MPS is committed to improving the satisfaction of Londoners with our service. We will improve individual access to police services by enhancing the ways in which people can contact us and in which we provide information, and directing people through the right way. We are developing Contact Management solutions that will allow choice in how people contact us so that we best support the needs of local communities. 

In terms of user experience, satisfaction and access to police services in territorial policing, our proposed Centralised Crime Reporting and Investigation Bureau (CCRIB) will provide a 'one stop shop' for people to report crime. Currently being trialled, it will be the single point of contact for all crime that is reported direct from crime scenes by frontline staff, from front offices or through the internet, or through other police forces.

The MPS will improve engagement with the people of London and encourage people to report crime. This includes enabling an accessible online presence, including for those with sight or hearing impairment or language needs, and developing our social media pilot, involving You Tube and Flickr, to deliver our messages and information in more contemporary ways. We will engage with young Londoners through the **MPS Children and Young People Strategy**, enabling easier access to our services and offering confidence that we will respond - our Youth Website will make policing more accessible through a channel that is familiar and comfortable for young people.

The MPS is committed to providing a quality response service twenty four hours a day. As part of our **Customer Service Strategy** we aim to provide resolution at first contact. We are developing a response policing model that will enable efficient and effective prioritisation of demand and resource assignment based on the needs of the customer. This will ensure that our response to calls from the people of London, including more than two million 999 calls that we respond to each year, reflects their needs and includes the opportunity to schedule appointments.

We will increase the proportion of non-emergency response policing that is delivered through scheduled appointments. As we alter the remit of our emergency response teams to concentrate on urgent 999 calls that require immediate significant response, we will enhance the use of appointments through neighbourhood response teams to meet the needs of those who do not require an urgent response. We will evaluate the impact of these improvements on levels of customer satisfaction, efficiency and value for money to help us improve the model.

SAFER NEIGHBOURHOODS AND ASB

Our 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 Safer Transport Teams, Transport Hub Teams and Town Centre Teams. These teams remain at the forefront of our work with communities to tackle crime and the fear of crime and to identify and address crime hotspots. We will continually improving our capability to reduce anti-social behaviour and disorder.




We are committed to tackling crimes that matter to the community with a focus on personally invasive crimes, including serious acquisitive crime (robbery, residential burglary and motor vehicle crime). We will target and reduce residential burglary. We will continue enforcement initiatives to reduce local street drinking and anti-social behaviour and to tackle crack houses and other drugs hotspots. We will assess new technology to tackle knife based crime and reduce alcohol-fuelled violence by enforcing licensing legislation.

We will, through the Multi Agency Traffic Steering Group, work to deny criminals use of the roads; reducing road casualties; tackling the threat of terrorism; reducing anti-social road use and enhancing public confidence by effectively patrolling London's roads. Our Traffic Criminal Justice unit will continue to prosecute traffic offenders (currently 60,000 per annum) for dangerous use of the roads and will negotiate for extra court space to increase driver disqualifications.


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

Our new Territorial Policing model will effectively support our Boroughs, providing a more effective response to cross border crime and crime on our transport systems. This will allow us to identify and analyse crime hotspots across London, deploy appropriate resources to reduce and prevent crime in these locations, and better manage our investigations and response.

The **MPS Crime Prevention Strategy** will place crime prevention at the core of our approach to Policing London, reducing the opportunities for criminality. We will achieve this through situational crime prevention (designing out crime), and through social development crime prevention (working with people). In designing out crime we aim to reduce the opportunities for crime, changing the way the environment or target of crime is managed or designed so that the risk or effort required to commit the offence is increased, the rewards reduced or the triggers removed. 

To mitigate the impact of new and expanding town centres our Safer Neighbourhoods patrols will provide additional visible presence in high crime areas, including through single patrolling. We will complement this through effective partnership to achieve the ACPO Secured by Design standard. The challenge for the MPS and our partners is to go beyond Secured by Design to support communities in new developments, ensuring that they do not experience the same crime and ASB as current problem estates. To achieve this social crime prevention we will work closely with Local Authorities, Housing Agencies and private sector developers.

ANTI-VIOLENCE STRATEGY

The **MPS Anti-violence Strategy** aims to coordinate and improve the police response to violence and to ensure that the MPS drives a partnership approach. The Strategy recognises the impact of violence on public safety and the perception of safety in London and the need to increase victim satisfaction. It aims to reduce the level of violent crime in London, improve victim care and satisfaction and public perception of safety, achieve criminal justice outcomes, and reduce the cost of violent crime in London. 

We will focus on vulnerable and repeat victims, dangerous offenders and dangerous locations in tackling violence across London, concentrating our activity on victim support and satisfaction, on reducing and mitigating violence with injury, violence against women and serious sexual offences, youth violence and gangs, knife and gun crime. We will work to deliver this through use of Intelligence, active Prevention, and intrusive Enforcement.

The Met Intelligence Bureau (MIB) analyses the intelligence picture for London to gather, link and share intelligence on dangerous people, vulnerable victims and risky locations. This VOLT approach includes violent crimes such as sexual offences, domestic violence, and hate crime, burglary, robbery, drugs, gangs and criminal networks. We will improve the sharing of data with partner agencies to ensure that we make effective interventions to protect vulnerable individuals and groups and to target serious offenders.

The MPS Anti Violence Board will drive forward our work to tackle all forms of violence across London. Through the Board we will coordinate our activity and our work with partners and others who have a vital role to play in reducing harm. This includes intelligence on individuals or criminal networks involved with illegal firearms, on serious sexual offenders with a priority on repeat stranger offenders, and on homicide and weapon-enabled violence, including gangs and youth violence.

VIOLENCE AGAINST WOMEN, SERIOUS SEXUAL OFFENCES AND VICTIM SUPPORT

We will enhance our response to 'Violence Against Women and Girls'. We remain committed to tackling rape and serious sexual violence, and to supporting victims. Our response includes dedicated Sapphire teams, Public Protection Groups, Sexual Assault Referral Centres and Forensic support. Public Protection Groups on Boroughs effectively manage dangerous & risky places, dangerous people and vulnerable people and improve our response in these areas.



The MPS Specialist Crime Investigations Command tackles serious offending around Child Abuse, Rape and serious sexual offences and Homicide. We will investigate all cases of neglect and abuse against children by those responsible for their care and work to bring offenders to justice. Long-term work focuses on developing our understanding of sexual offenders. We will continue to work with partners in Child Social Care to ensure the safety and welfare of children through early interventions, to deliver on the 'Every Child Matters' programme, and will employ their skills as specialist investigators to bring those who offend against children to justice.

Sapphire teams investigate rape and serious sexual assault, supported by specially trained forensic practitioners. They work closely with community stakeholders and staff at the 'Havens'. The teams now operate from 18 sites across London - this will improve our deployment and 24-hour capability, supported by a new intelligence unit and a continuous improvement team. Our Sapphire intelligence unit will identify dangerous offenders to inform a pro-active response into linked series, stranger and group offences, focusing on the risk posed by violent offenders. Arrests of known offenders are expedited through a dedicated offender tracking unit that specialises in finding offenders who have gone to considerable lengths to avoid capture.

As the conviction rate for rape affects confidence and the willingness to report crimes, we will work with criminal justice agencies and partners to improve victim support and build successful prosecutions. The police, probation and prison services will, through Multi-Agency Public Protection Arrangements (MAPPA), risk assess and manage risks posed by specified sexual and violent offenders.



In supporting victims of domestic violence we will continue to work with London's 32 borough partnerships to ensure that they attain the 8 London Mainstream model minimum standards of support, including supporting courts working towards specialist domestic violence courts (SDVC) accreditation. 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. We will continue to tackle dangerous and violent offenders.

Our approach to reducing victimisation is based on assessing vulnerability, identifying vulnerable people, dangerous people and risky locations and, with our partners, developing a preventative and protective environment. Victim Focus Desks and Witness Care Units established across London will provide a dedicated response to victim care, providing victims and witnesses of all crimes with a single point of contact, regular information about their crime and any necessary support, from the point of reporting throughout any subsequent investigation to the point of charge.

We will reduce levels of repeat victimization by developing our intelligence and problem-solving capability. We will engage a hate crime early warning system to provide an intelligence framework for the identification and management of dangerous offenders, dangerous places and vulnerable victims, particularly victims of Lesbian, Gay, Bisexual and Transgender hate crime and all disabled victims.

YOUTH VIOLENCE, GANGS, KNIVES AND GUNS

We will work with young people to keep them safe from harm. Our Safer Neighbourhoods on-line youth survey helps us to understand young people's fears and perceptions of crime in London - young people are most concerned about knife crime, fear of mugging or physical attack, teenagers hanging around on the streets and people using drugs. This intelligence will enable engagement teams to formulate individual youth action plans and to provide local solutions.



We will identify young people who are vulnerable to crime, either as victims or offenders, and analyse intelligence to compile a risk assessment with partners including Youth Offending Teams (YOTs). This Youth Safety Assessment Tool enables support and diversions to be provided in multi-agency plans, with activity focused on tackling youth violence and knife crime. We will focus on the prevention and reduction of violent offences. The Safer Schools Partnership between schools, the police and local agencies will reduce crime, anti-social behaviour and victimisation amongst young people in schools and their wider community.

Our youth inclusion projects such as Met-Track and Kickz will help to steer young people from crime and fulfil their potential. Kickz is a football project that brings professional football players into communities, with over 7,000 young people involved. The projects will offer crime prevention activity such as workshops to prevent knife use, highlight the dangers of guns and encourage personal safety.

The MPS will continue to police gun and knife crime in London through proactive intelligence-led policing such as **Operation Blunt 2**, creating a hostile environment for the carriage and use of knives, and for the use of guns through **Trident** prevention activity. The MPS Gun Crime Strategy provides a framework for better understanding the intelligence picture and will enable pro-active activity through co-ordinated police action and tactics to mitigate gun crime.



Through the MPS Anti Violence Board we will develop methodology to identify repeat and vulnerable victims in the gang arena. We provide an enhanced victim service for victims identified as vulnerable, which includes those who are likely to become repeat victims and those who become offenders after being a victim of crime - many victims are also known offenders. Through intelligence we will identify gangs and groups that have been involved in a high level of violent offending and ensure that we target those causing the most harm.

We will continue to deliver the Pathways programme, with the London Criminal Justice Board in partnership with local communities and partners, to reduce violent gang offending by supporting those who wish to exit their gang lifestyle and using robust enforcement techniques against those who continue to offend.

We will tackle hotspots for group and gang offending and other violent offending. These are either driven by the night-time economy, through public areas where rival groups may congregate, or through deprivation, unemployment and low social cohesion. Much of our location focused work, for example around schools and colleges, will directly impact on those involved in group and gang offending.

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


PUBLIC ORDER POLICING

The MPS polices a significant number of planned and unplanned public order events in London, with the **MPS Public Order Strategy** providing for effective policing. 

We will continue to work with organisers to ensure that peaceful events are supported and that security of our streets is maintained. We will work with the community and interested parties before events, and will lead intelligence-led operations that target those who plan for violence and criminal activity. During events we will adopt a pro-active policing approach to ensure that less people are a victim of crime or anti-social behaviour by creating a hostile environment for criminals and for those intent on causing a disturbance.

The MPS is committed to protecting the right to non-violent protest. However, the end of 2010 showed us that the nature of public protest, both in scale and preparedness to use violence, is increasing. To retain the confidence and safety of Londoners we will ensure that we are in a position to respond effectively to such events. We will balance available resource on Boroughs across London with resource to police events, and increase our capability to deal with the investigations arising from such occurrences and our intelligence and information in advance of them. We will work to improve the information available to the public before, during and after the protest.

CRIMINAL JUSTICE AND OFFENDER MANAGEMENT

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

The MPS, with the London Criminal Justice Board, is supporting the expansion of the **Virtual Courts** pilot. Defendants on first court hearings are appearing before Magistrates via a video conferencing link shortly after they are charged. The court operates for first hearings for both 'in custody' and bail cases and enables the electronic sharing of case information with the Court Service and Crown Prosecution Service (CPS). This will see speedier and simpler justice for victims and increase the efficiency of the magistrates' court process.

Integrated Prosecution Teams is an initiative to co-locate MPS and CPS staff in police stations to deliver a more effective service. Joint activity between the MPS and Crown Prosecution Service London Direct will improve timely and efficient case disposal, enhancing efficiency and productivity within the criminal justice system.

We will develop our capability and systems to reduce the number of wanted offenders at large across London. We will continue to ensure that offenders are only released on Police bail when necessary, and for the minimum period possible. We will work with Criminal Justice and Borders Agencies to maximise the enforcement of

Failing to Appear Warrants, Prison License Recalls and Community Penalty Breach Warrants by improving operational processes.

We will continue to implement the **MPS Restorative Justice Model**, providing the opportunity to more effectively tackle low level crime and anti-social behaviour. This supports alternative outcomes, particularly for potential first time entrants into the criminal justice system and for young people, and puts the victim and local community at the heart of the decision making process. For example, Community Payback offers offenders the chance to work unpaid in a bid to repay local residents.

The MPS will develop **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 (MAPPA) and the Drug Interventions Program.

The **Diamond Districts** initiative is part of the wider Criminal Justice Programme implementing a multi agency response to prevent re-offending. It builds on the Safer Neighbourhoods model with targeted geographic offender management in identified wards as a means to reduce re-offending. Diamond initiative pilot teams are active in six London boroughs, where we will conduct initiatives with the probation service to enable communities to feel confidence that offenders are being brought to justice.

We will continue the management of sexual, violent and serious violent offenders through the **Multi Agency Public Protection Arrangements** (MAPPA). We will continue to support and work with the prison service and the London Probation trust as well as our duty to co-operate with partners such as the Mental Health Trust.

ORGANISED CRIMINALITY AND DRUGS STRATEGY

The **MPS Criminal Networks Strategy** will understand and tackle criminal networks at all levels in order to reduce the harm and fear they cause to communities. We will, as a priority, identify those networks causing the most harm and target our resources to disrupt them.



We are working to remain ahead of networks and their ability to adapt, evolve and develop. There are three elements to criminality where we will 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 will exploit all available legislation and tactics, such as the Proceeds of Crime Act and Serious Crime Prevention Orders, to maximise disruptions.

The **MPS Drugs Strategy** will reduce the availability and demand for illegal drugs, with a priority on class A drug trafficking, through effective intelligence, enforcement, prevention and treatment. We will work extensively with partner agencies, including the Serious and Organised Crime Agency, UK Borders Agency and Her Majesty's Revenue and Customs, targeting criminal networks responsible for large scale drug importation. The direct and indirect harm caused by drugs impacts individuals, families, communities and businesses regardless of age, gender or ethnicity. By aggressively targeting these networks we will deploy the latest methodologies and techniques available, in overt and covert police interventions.

The **Proceeds of Crime Act (POCA)** enables us to mainstream our response to confiscating profits gained from criminal activity. We will actively target criminal's assets, including but not exclusively money, as criminals seek to distance

themselves from their crimes and find methods of hiding or legitimising acquisitions. Through our trained financial investigators we will seek to ensure that we create a disincentive to criminals by successfully taking the cash out of crime.

TERRORISM AND VIOLENT EXTREMISM

Terrorism continues to present a significant and enduring threat to the United Kingdom. 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 our future responsibilities in countering terrorism and extremism, and those of the police service nationally, will be strongly influenced by Government reviews of national policing functions and counter-terrorism legislation, and of the funding available to combat terrorism and violent extremism.



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 include preventing or disrupting terrorist activity, providing protection against attacks and mitigating impact through effective planning and preparation.

Our Counter Terrorism Strategy provides a vision and co-ordination for activity, with four clear aims - *Prevent, Pursue, Protect, Prepare*. These aims mirror Government *CONTEST* Strategy in relation to international terrorism and directly support the Mayor's priorities for 2010/11. There are four key supporting activities.

During 2011/12 we will maintain our effort 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. 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.

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. 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.

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. We will ensure that appropriate protection measures exist for both people and locations at particular risk and that contingency plans are fully tested. An important focus for activity is our preparations for the 2012 Olympic Games. We will develop the London Security Plan, deliver the commissioned Olympic Projects in line with the Olympic Safety and Security Plan (OSSP) (including Site and Venue Security, VIP Protection and International Liaison) and reshape the Counter Terrorism infrastructure to deliver a safe and secure Games.

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 real or suspected terrorist incidents and other explosive devices. Providing an immediate response to the scenes of suspected or actual terrorist incidents is 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 built 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.

DELIVERING A SAFE AND SECURE LONDON 2012 GAMES

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

The Olympic and Paralympic Policing Coordination Team (OPC), working to the National Olympic Security Coordinator (NOSC), is responsible for coordinating police-led projects and plans to ensure that the requirements of the Olympic Safety and Security Programme, led by the Home Office, are met. Counter-terrorism experts are leading on areas such as site and venue security and VIP protection, with specialist officers tackling the threat of Olympic related serious and organised crime. Our national Olympic Intelligence Centre (OIC) will work closely with the National Olympic Co-ordination Centre (NOCC), established in New Scotland Yard, to ensure that the NOSC and other senior partners have the latest intelligence picture, and can respond to threats to the security of the Games. An expanded Met Intelligence Bureau (MIB) will provide the same service specifically for London, and feed issues into the OIC as required.

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

All our emerging plans will come together into one coherent approach to keeping Londoners and visitors to our city safe and secure in 2012. A Gold Commander and a broad command team will be responsible for ensuring that the overall London plan works effectively, in liaison with the NOSC on issues with a critical or national dimension. The MPS will not be alone in 2012. In addition to support from partner agencies such as the Fire Brigade and the Ambulance Service, we are drawing on police officer colleagues, including specialists with particular skill sets, from across the country through a process known as 'mutual aid'. The MPS will also ensure that we continue to police the rest of London effectively during Games time and focus on core policing business, in addition to Olympic-related demand.

Plans at both national and London level will be tested through an exercise programme, to ensure that they are match fit for Games time. This general approach

is taken not only to operational and command planning, but also to kit and equipment, particularly ICT systems.

We are mindful of the need to ensure value for money, not just in terms of overall levels of resourcing but also during our procurement of Olympic related goods and services and our developing, designing and delivery of additional facilities.

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

We are responding to Legacy in two ways. The first surrounds the geographic legacy of the Olympic Park with the ambition to create a safe, low crime neighbourhood with high social cohesion and engagement with police. This neighbourhood will act as the springboard for the wider neighbourhood regeneration of East London and improved community engagement with the police.

This work, underway now for two years, forms a key work stream under the MPS Thames Gateway Programme. This aims to position the MPS to meet the new and complex challenges from East London's growth and regeneration. Specifically, the MPS will:

- Work with Local Authorities, the Mayor and private developers to ensure new developments meet minimum standards of design and crime prevention
- Work with Crossrail PLC, British Transport Police, and Transport for London to ensure that Crossrail construction and operation incurs minimal crime, disruption or impact on the public
- Work with Communities and Local Government and the Homes and Communities Agency to provide a policing input to regional planning and strategy
- Ensure that the growth of East London and the challenges this brings inform better resource allocation and investment - minimising wastage by ensuring MPS infrastructure is future-proofed.

The second part of the Olympic Legacy surrounds the organisational learning from delivering a safe and secure Games. Work is progressing in three areas:

- Security and events learning - the 2012 Games are a national challenge requiring a coordinated response from the MPS and county forces. In the longer term England will host the 2015 Rugby World Cup. The MPS will capture the learning from 2012 to inform the effective policing of these events.
- An improved organisation - delivering the Games involves operational policing and organisational support functions working together. The Service is learning from experiences in preparing for the Olympics and recognises the need to sustain these new skills to improve police services for London beyond 2012.
- Community confidence and reputation - As a leader in policing, the global community will look to the MPS post-2012 to help other national forces and international agencies deliver safe and secure global events. Policing of the 2012 Games will impact the global community as well as Londoners.

VALUE FOR MONEY AND SERVICE IMPROVEMENT

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

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

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VALUE FOR MONEY AND SERVICE IMPROVEMENT

The MPS faces the sharpest reduction in public expenditure since 1945. We are committed, with all police services across the UK, to deliver better value for money whilst maintaining operational capability. We will continue to do this by making significant cashable savings, deploying resources more effectively, accelerating operational efficiencies and change in working practices, cutting bureaucracy, reducing overtime, and improving business processes. Against this background, the Service will inevitably shrink over the coming years.



We are determined to deliver value for money services, and to drive down management overhead and operational and support services costs to a level where they can be favourably benchmarked against the public and private sector. At the same time we are committed to treating our officers and staff with fairness and dignity as the Service shrinks.


METROPOLITAN POLICE EFFICIENCY SAVINGS

The MPS has, over a number of years, actively pursued value for money. We have consistently met HM Treasury efficiency targets since they started in 1999 - over the last three years we are forecast to exceed these targets by 20%. In 2008/09 we saved £72m, in 2009/10 £194m and in 2010/11 £315m - **a projected accumulated saving of £581m by the end of the 2010/11 financial year** against a baseline of 2007/08. The MPS is the only force in England and Wales to deliver a reduction in our share of precept in 2009/10 (-1.1%) and 2010/11 (-3.3%).

We also have a consistent record of programmes to deliver efficiency savings for reinvestment in the front line. Our Service Improvement Programme (SIP), an integral element of our planning and performance framework, has targeted all areas of spending to enable the MPS to deliver its operations and support functions as efficiently as possible. SIP is projected to generate savings in excess of £290m a year by 2013/14. Many more programmes are in the planning stage and will deliver major savings in the coming years.

In developing our budget proposals we will continue to focus on reducing the costs of inanimate objects and non-staff costs quickly, ensuring that our business model is as lean as is practically possible and only then reducing numbers of operational officers and PCSOs whilst mitigating the loss in capacity.

SUPPORT SERVICES AT THE LOWEST POSSIBLE COST

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

Many key SIP projects have already had, and will continue to have, a major impact on support services across the organisation, ensuring the Service evolves in a way that continues to provide value for money services within a changing operational and business environment. We are progressing major change programmes in how we recruit officers, utilise our estate, procure goods and services and deliver our property, catering, transport, training, IT, finance and other support services. The SIP is making a significant contribution to bridging the budget gap, with anticipated accumulated budget savings of some £789m (£287m a year) by 2013/14.

The **Developing Resource Management** (DRM) programme focuses on delivering efficiencies in finance, procurement and estates. Phase One projects have now

moved into business as usual. Phase Two projects (DRM2) include a Corporate Real Estate approach to our estate to improve utilisation and deliver significant cost reductions; Procurement initiatives improving compliance and demand and supplier controls; SAP IT enterprise resource architecture development to embed SAP as a corporate platform; an Asset tracking project; and proposals to streamline Finance and Resource functions to a more centralised delivery model.

Savings and efficiencies are being identified through Procurement. Through **Strategic Procurement Plans** (SPPs) we aim to identify and capture cashable savings and efficiencies, challenging the cost effectiveness of the current service, questioning current and future demand requirements and developing more efficient procurement processes and routes to market. We are running over 50 SPPs that are targeted to deliver cashable savings of £10.6m a year by the end of 2013/14. Supply Chain Management is also being enhanced.

Gen 2 Plus is a contract with Capgemini to extend delivery of Information, Communication and Technology (ICT) services to the MPS until 2015. The contract focuses on providing value for money and cost savings of £23 million by the end of 2015. The projected savings will help the MPS achieve its back-office spending cuts through improved contract management, increased automation, improved joint processes and rationalisation of products and services.

We are also working to improve procurement by adopting leading edge strategic procurement tools and practices to drive out value. We are embracing benchmarking, total cost of ownership and intrusive supply chain management techniques, including supplier performance management and continuous improvement programmes, to generate further benefits. We are continuing to embed purchase-to-pay, together with intrusive contractual compliance and system controls.

The MPS **Shared Services programme** is designed to realise the benefits of exploiting synergies through internal and external initiatives, whilst driving efficiencies and cost savings. We have been actively developing initiatives with the GLA, TfL, the NPJA, ACPO and other police forces, particularly for ICT and Procurement.

We are also working to improve the efficiency of our business procedures through **Lean Process Improvement**. This approach offers a systematic approach to business change, improving the capability to drive sustained improvements in service delivery whilst identifying and removing all activity that does not add value. Our Lean activity is focused on improving service delivery, reducing the cost of service provision and developing a culture of continuous improvement.

The **Catering Programme** is addressing the provision of catering services across the MPS. There are 96 locations with catering facilities - some are open 24/7 and some cater for a relatively small number of MPS officers and staff. With Investment in the catering estate we aim to rationalise the number of catering operations and drive an improvement in patronage that will generate savings of around £14.5m a year by 2013/14, including a £2m reduction in the MPS subsidy.

The **Transport Services** project focuses on achieving improvements across vehicle replacement (procurement), current transport support contracts and the allocation and ownership of the vehicle fleet, particularly daily hire, with cumulative savings of £7m a year by 2013/14. We are engaging with vehicle manufacturers to identify improvements in our procurement process, aiming to procure the same for less or enhancements at no extra cost. We are developing an internal hire fleet to reduce the reliance on external suppliers, and realise savings.

MANAGING OUR ESTATE

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



The MPS estate comprises just under 1,000,000 sq m in 900 buildings. We are making our estate work harder for us, delivering savings whilst maintaining operational capability, and working smarter, a more dynamic asset that responds to operational need. The Service is developing a **Corporate Real Estate** approach and delivering the **Estates Strategy** and Operational Plan in a cohesive way.

The **Delivery of Property Services** (DPS) programme is designed to identify service improvement and savings opportunities. This comprises three review strands:

The first is Property Services (PS) processes and staffing arrangements, to ensure that the service is cost effective, fit for purpose and adds value, and to enhance professionalism to support the Corporate Real Estate (CRE) approach. The second is a renegotiation of Property contracts, to achieve cashable savings through contract revision and restructuring, and through the joint re-tender of contracts in 2014. The third is asset leverage opportunities, including current Private Finance Initiative contracts (PFI), to achieve cashable savings through contract revision and restructuring on leasehold and freehold tenures, reviewing opportunities to refinance contracts, and ensuring best use of space and services at PFI sites. It is anticipated that these projects will generate savings of around £23.7m a year by 2013/14.

The **Corporate Real Estate** (CRE) project is designed to implement corporate standards to reduce the operational running costs of facilities, and maximise the use of accommodation through the provision of flexible workspace, enabling the release of surplus properties. The CRE project is required to deliver £39.2m of savings a year by 2013/14. The CRE principles around office, training and storage will now be used to drive the accelerated vacation of identified properties.

CRE will ensure that the MPS estate is fit for purpose and enable high quality policing in London, optimising the efficiency of the MPS estate, making best use of accommodation and disposing of assets where appropriate, and achieving cashable savings to ensure that policing roles are protected. For example, previously underutilised SNT bases have been 'clustered' or co-located with other policing functions. Centralised custody facilities are being built for offenders, with separate facilities for victims and vulnerable witnesses. We have made real progress in the last few years – developing new facilities and providing more accessible policing whilst improving existing buildings and disposing of those that are no longer needed. We will continue to work towards an efficient, flexible and value for money estate.

MANAGING OUR INFORMATION AND COMMUNICATION TECHNOLOGY

We will also focus on providing a robust, fit for purpose ICT infrastructure through investment in technologies that promote business agility, the ability to absorb and accommodate change and achieve best value. We aim to reduce the range of technologies in our infrastructure to become commodities, enabling us to drive down costs, make better use of assets, simplify our infrastructure and reduce our maintenance overheads. It will be easier to manage the security of our information once centralised in our data centres.

We will make the most of the assets we have invested in. We aim to replace analogue technology and paper with digital alternatives and continue to build a core

set of standard ICT platforms to automate our procedures and to re-use our information. We are starting to introduce a standard set of tools (platforms) to meet business needs in a cost-effective and efficient way. A number of Service Improvement Programmes are supporting this.

The **Reducing Cost of Supporting IT Systems** is designed to ensure the MPS is only paying for equipment and services we use, and that this represents best value for money. We are reviewing existing systems to identify which can be decommissioned and current licensing arrangements to improve efficiently. We are analysing third party contracts, negotiating efficiencies and improving commercial arrangements, and rationalising hardware and software inventories and usage of machines. It is anticipated that these projects will generate savings of around £25.8m a year by 2013/14.


The **Shared IT Platforms and Services** project will exploit opportunities to obtain better pricing for licences and commodity asset purchasing and benchmark core IT services. All GLA functional bodies are exploring the potential for shared services, and functional bodies are to share their projected procurement work programmes for the next four years to determine areas for joint working.

The **Corporate Print Management Solution** (CPMS) is a five year commitment to replace multiple printing, photocopying, scanning and faxing contracts with a single agreement, with significant operational, financial and environmental benefits. This will rationalise the number of printing devices and refresh the hardware where appropriate with multifunctional devices, delivering a net saving of some £4.2m a year by 2013/14. Revenue savings will be generated from 2011/12.

This architecture enables us to provide continuous and appropriate access to mission critical systems that provide information that is trusted, accessible and usable, delivering information to officers and staff in the context of the job they do, securely, wherever and whenever they need it. We are demonstrating that procedures and information drive the way we use technology effectively by adopting an enterprise architecture approach. At the same time we will continue to explore new technology.

Our **Improving Policing Information** (IPI) programme aims to support operational decision-making through more effective management and use of policing information. This system will enable officers and staff to search, record and manage policing information from multiple databases through a single easy to use entry point. It is anticipated that IPI will generate savings of £2.5m a year by 2013/14.

MANAGING OUR PEOPLE

Our **Transforming Human Resources** (THR) project will introduce more efficient and effective way to deliver HR advice and support to all 55,000 MPS employees, saving £15.3m a year by 2013/14. THR will re-shaped HR services from a devolved to a centralised shared service model, built around four teams - this went live in the second half of 2010. 


The PeopleServices team will deliver activities that require expert HR skills and knowledge including recruitment and workforce planning services, career management, employee relations, and HR advisory centre and operational support. The PeopleStrategy function will design and drive the implementation of HR policies, programmes and processes, including strategic recruitment and workforce planning, strategic employee relations, and an HR organisational development function. The Leadership and Learning team will train and develop effective leadership and people skills, including career and talent management, high-quality values-based open leadership programmes, and delivery of police officer training and development.

We are leading a number of initiatives designed to ensure that the organisation remains “match fit”: These include developing and retaining senior leaders at a time of change through our talent management programme, the introduction of a new streamlined promotion system, further development of career pathways to meet the succession planning gap, and further development of the detective capability strand.

Our **Developing Training Programme** SIP is fundamentally reviewing the way training is delivered in the MPS. This includes work to coordinate a strategic approach to career and talent management; developing high-quality values-based open leadership programmes; developing officers and staff from under-represented groups; and delivering police officer training and development. The key objective is to rationalise current training delivery, realigning the numerous training units that exist to provide training at five Regional Learning Centres (RLCs). It is anticipated that these projects will generate savings of around £26.8m a year by 2013/14.

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

IMPROVING OPERATIONAL EFFICIENCY

Whilst we will maintain a stable operating platform in the run-up to the Olympics, we are reviewing our policing model and structure for the next five years. We are striving for an effective balance between centralised services and delegated responsibilities, potentially rationalising specialist functions and non operational business functions. The Commissioner’s Balanced Policing Model weighs the needs of the public and service users against the available resources. 

Our service improvement programmes are delivering a more efficient and effective policing model through the re-design of services, processes and functions. These aim to ensure, as far as is practical, that services can be maintained, either by matching resource to demand (such as shift reviews), managing how we meet the demand more effectively (such as scheduled appointments), and developing a professional internal service model to manage the cost and size of functions.

The **Territorial Policing development programme** complements investment over recent years in neighbourhood policing, criminal justice, crime investigation, patrol and in Special Constables (MSC). The programme is designed to implement a cost efficient model for policing that will deliver excellent local services to the people of London. The new policing model aims to protect service to our communities whilst delivering substantial cashable efficiency savings of around £54.8m in 2013/14. It must maintain frontline services and performance, and provide local service delivery through Safer Neighbourhood teams. It must match resources to demand to maximise return on spend, and utilise support functions that add value to frontline policing.

There are eight strands to the programme, exploring all aspects of territorial policing, from total demand for services to our response to emergency and non emergency calls, from intelligence and investigation capabilities to detention and criminal justice processes, from safer neighbourhood policing to customer service and satisfaction. We are also looking at the way we work, at support services and structure. Pilots are underway, with staged implementation between June 2010 and June 2012.

Significant work is taking place to ensure that we deploy the maximum number of warranted officers to operational policing, including through Service Improvement Programmes. We are matching demand to resource for safer neighbourhood and response teams, aiming for 25% more officers on duty when needed. We are increasing deployment capacity by expanding the Metropolitan Special Constabulary and through projects such as Herald to improve custody staffing deployments.

The MPS is undertaking a wide ranging review of **shift patterns** to ensure that staff deployment matches demand. We have examined the deployment of officers and staff and completed Demand Modelling for our 32 boroughs, utilizing working pattern design software and analysing response resource requirements. We will continue to reduce the demand for overtime, building on the 19% reduction in the annual average overtime spend per officer since 2005/06, whilst single patrolling will improve deployment. We will continue to reduce days lost through sickness and absence.

Our **Specialist Crime Directorate Realignment Programme** will deliver a more flexible and responsive specialist policing service and drive out efficiencies. A new organisational structure for SCD has been implemented which brings together similar functions in order to increase flexibility and make efficiencies, followed by a new blueprint of opportunities to work 'smarter', with implementation from April 2011. As part of this our Sapphire Rape and Serious Sexual Offences capability has been significantly enhanced.

We will deliver savings through our Forensics programme of £13m a year by 2013/14, reflecting efficiencies generated on external forensic services, renegotiation of contracts and improved controls over forensic submissions. Further savings are proposed for 2011/12 onwards through reduced staffing and running costs.

Our **Central Operations Improvement programme** will implement a cost efficient policing model to deliver excellent specialist support services. Initiatives being considered include the development of larger, shared deployment bases strategically located across London, a re-alignment of support services, a review of specialist firearms and public order training, and refinements in the delivery of firearms operations. The programme will be implemented between September 2010 and December 2014.

A real focus is preparation for the safety and security of the London 2012 Olympic and Paralympic Games. This will involve a staged shift of resource from planning towards delivery of the games, with significant deployment around games time and a major change of scale and potentially of function post-games. We have created an Assistant Commissioner Olympics post to focus on this critical delivery area.

USING OUR RESOURCES EFFECTIVELY

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

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POLICE OFFICERS AND STAFF DEPLOYMENT



In planning terms the Service has a major challenge in managing police officer numbers against expected future funding levels. From 2008/09 the Service moved to a three-year officer deployment planning process to provide greater certainty to Business Groups on the timing of deployment and to facilitate the delivery of recruitment and training.

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.

	2010/11	2010/11 Revised	2011/12	2012/13	2013/14
Police Officers	32,827	32,827	32,510	31,913	31,800
Police Recruits	264	264	0	0	0
	33,091	33,091	32,510	31,913	31,800
Police Staff	14,986	15,178	14,774	14,201	14,132
PCSOs	4,639	4,639	3,849	3,749	3,749
Traffic Wardens	218	218	8	8	8
	52,934	53,126	51,141	49,871	49,689
Special Constables	5,330	5,000	6,667	6,667	6,667
TOTAL	58,264	58,126	57,808	56,538	56,356

The numbers above do not yet reflect any reductions in Specific Grants and Other Income as the full impact of this is still unknown and will not be confirmed until the impact of the Comprehensive Spending Review is fully understood by both the MPS and its partners.

The reduction in officer recruits reflects the change to the recruitment model agreed during 2010/11. Recruits in future will primarily enter the Service through the Special Constable (MSC) route.

FINANCIAL PLANNING

The MPS has developed budget proposals against a challenging and uncertain background.

In meeting this challenge the MPS is determined to:

- do all that we can to maintain operational capability
- provide efficient and effective support services at the lowest unit cost
- make the most productive use of our operational assets.

The MPS is already focussed on delivering value for money and are the only force in England and Wales to experience a reduction in precept in 2009/10 (-1.1%) and 2010/11 (-3.3%).

On 13th December 2010 the provisional grant settlement was announced and included:

- total cash reduction for all police services is 4% in 2011/12 although this varies from force to force.
- all force allocations have been damped in 2011/12 and 2012/13 at the level of average reduction.
- this includes a cash reduction in the general grant elements of 5.1% in 2011/12 and 6.7% in 2012/13.
- Rule 2, Crime Fighting Fund and Basic Command Unit grants have been moved into general grant from specific grants.
- Neighbourhood Policing Fund grant will be moved into general grant from specific grant in 2013/14.

The Home Office Efficiency and Productivity Strategy for the Police Service for the period 2008-11, as revised in 2009/10, currently has a target for cashable savings increasing to 4% of Gross Revenue Expenditure a year with 10.3% to be achieved by the end of 2010/11 (based on 2007/08 Gross Revenue Expenditure). 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.

Delivering value for money services is a corporate objective for the MPA and MPS. The approach to delivering this objective is set out earlier in this plan and is an integral element of the financial planning process.

Medium Term Financial Plan

Whilst the Service continues to develop programmes to deliver permanent reductions in its cost base, it is not considered practical to count on further significant reductions in 2011/12 given past experience of implementing such programmes. In developing the Policing Plan the MPA/MPS has had regard to:

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

The proposed financing package to support the 2011-14 Policing London Plan therefore reflects:

- a change to Authority policy on general fund reserves (including an Emergency Contingency Fund) from 2% to 1.5% of Net Revenue Expenditure
- a move from revenue contributions to borrowing to support 2010/11 capital financing
- positive management action to deliver an underspend in 2010/11 to support future spending.

This approach is considered prudent given the balance sheet resilience built up by the Authority through the establishment of earmarked reserves and the use of the released resources will be phased over the three years of the Plan. It gives the Authority and Service the opportunity to develop and implement additional permanent cost reductions in a planned way which offers best protection to operational capability.

The current draft Plan still reflects savings of £11.9m in 2011/12 which have yet to be identified in the event that additional funding is not available.

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

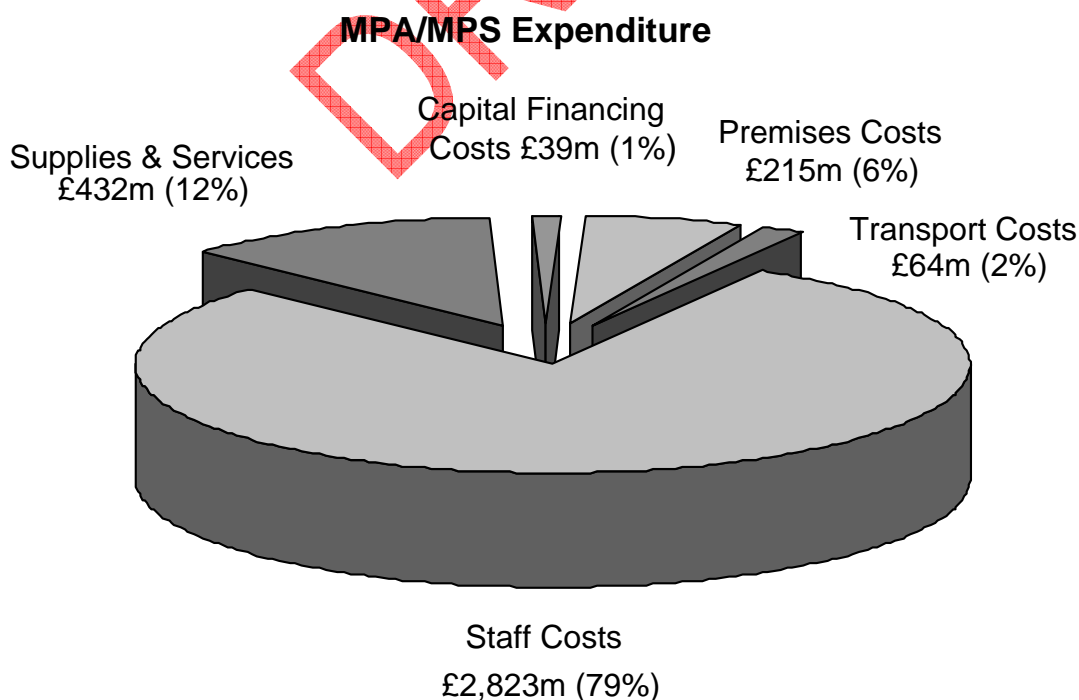
	2010/11	2011/12	2012/13	2013/14
	£m	£m	£m	£m
Budget Requirement	2,673.30	2,701.10	2,565.40	2,604.10
Forecast Govt. Grant	2,027.80	2,025.50	1,889.80	1,928.50
Precept	645.60	675.60	675.60	675.60
Band D Council Tax Equivalent (estimated)	£218.80	£225.31	£225.31	£225.31
% increase in Police precept	-2.50%	2.98%	0%	0%

The MPA/MPS Budget

The MPA/MPS proposed gross expenditure in 2011/12 is £3.6bn - after deducting fees, charges, investment income and reserves, the budget requirement is £2,701.1m, which is £27.8m higher than 2010/11.

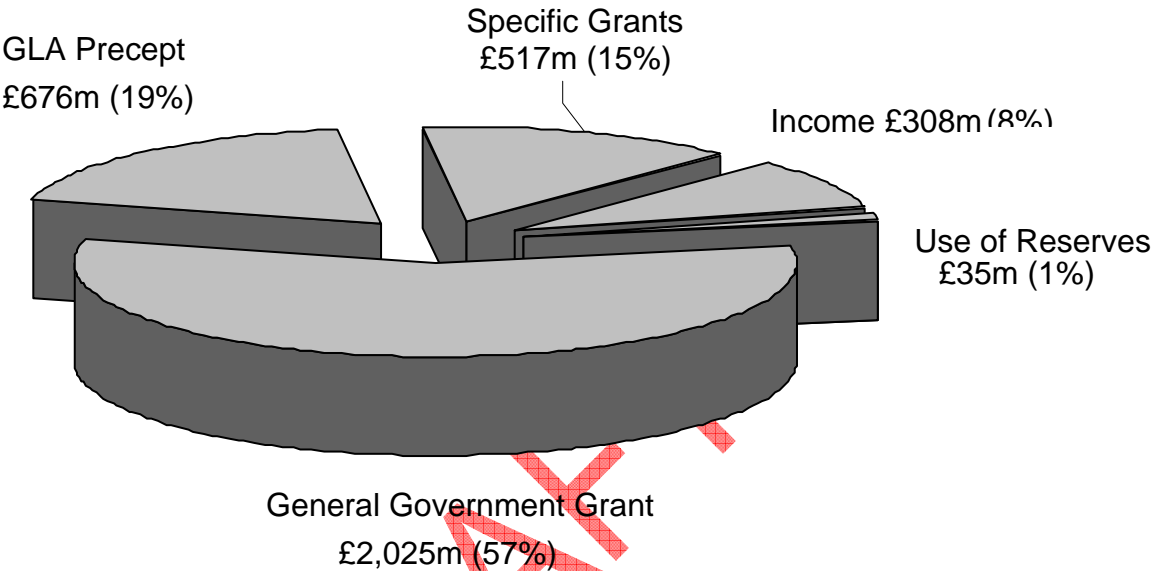
Changes in the Police Authority's spending plans	2011/12
	£m
2010/11 Budget requirement	2,673.3
<i>Changes due to:</i>	
Changes to General Grant	135.6
Inflation	56.5
Net reductions in existing services and programmes	-5.5
New initiatives and service improvements	71.3
Savings and efficiencies	-162.9
Increases in specific grants	-24.7
Transfers from reserves	-30.6
Savings to be identified	-11.9
2011/12 Budget requirement	2,701.1

The MPA/MPS gross expenditure for 2011/12 is set (before use of reserves) at £3,573m for 2011/12. MPS functions are staff intensive with employee related costs, including discretionary pension costs, in 2011/12 accounting for 79% (£2,823m) of gross expenditure. Supplies and services costs account for 12% (£432m), premises costs 6% (£215m), transport costs 2% (£64m) and capital financing 1% (£39m). Note that savings still to be identified of £11.9m will be removed from expenditure once identified.



The MPA/MPS will fund expenditure of £3,561m in 2011/12 from four sources: The General Government Grant (£2,025m or 57% of gross expenditure); Specific Grants for activities such as Counter Terrorism and Olympics (£517m 15%); Income generated by the MPA/MPS from TfL and partnership agreements (£308m 8%); a GLA Precept funded through Londoners' Council Tax (£676m 19%); and use of reserves (£35m 1%).

MPA/MPS Funding



Both expenditure and income profiles will change as more information becomes available on specific grant, third party income and precept income.

Revenue Budget – Summary by Expenditure Type:

Revenue budget - summary by expenditure type:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
1,833,760	Police Officer Pay	1,884,095	1,852,901	1,843,285	1,884,750	1,878,412	1,839,627
597,206	Police Staff Pay	613,508	625,315	614,546	603,554	565,943	547,078
154,115	PCSO Pay	159,669	154,418	154,450	131,711	126,221	124,421
9,344	Traffic Wardens' Pay	7,942	8,765	8,775	309	308	308
2,594,425	Total Pay	2,665,214	2,641,399	2,621,056	2,620,324	2,570,884	2,511,434
	Overtime						
129,902	Police Officer Overtime	114,312	107,993	111,285	101,809	134,822	99,600
33,884	Police Staff Overtime	30,767	29,550	28,839	29,297	28,906	28,564
1,522	PCSO Overtime	1,593	1,371	1,079	1,763	1,763	1,763
488	Traffic Wardens' Overtime	318	333	312	63	63	63
165,796	Total Overtime	146,990	139,247	141,515	132,932	165,554	129,990
2,760,221	TOTAL PAY & OVERTIME	2,812,204	2,780,646	2,762,571	2,753,256	2,736,438	2,641,424
	Running Expenses						
34,221	Employee Related Expenditure	33,886	33,416	45,789	36,376	35,956	27,327
229,283	Premises Costs	234,155	233,239	237,354	215,112	243,876	208,060
71,092	Transport Costs	67,429	66,893	66,899	63,709	101,726	63,076
449,409	Supplies & Services	418,294	416,342	406,414	432,066	431,525	420,478
21,410	Capital Financing Costs	23,700	23,700	26,615	38,624	48,674	55,941
805,415	TOTAL RUNNING EXPENSES	777,464	773,590	783,071	785,887	861,757	774,882
3,565,636	TOTAL EXPENDITURE	3,589,668	3,554,236	3,545,642	3,539,143	3,598,195	3,416,306
	Income						
-842	Interest Receipts	-800	-800	-950	-800	-800	-800
-355,812	Other Income	-326,737	-321,264	-315,160	-306,906	-306,436	-305,939
-591,314	Specific Grants	-614,727	-586,761	-582,721	-516,779	-640,609	-355,955
-947,968	TOTAL INCOME	-942,264	-908,825	-898,831	-824,485	-947,845	-662,694
	Discretionary Pension Costs						
33,046	Discretionary Pension Costs	30,125	33,125	33,125	33,125	33,125	33,125
33,046	TOTAL DISCRETIONARY PENSION COSTS	30,125	33,125	33,125	33,125	33,125	33,125
	Savings to be identified				-11,909	-96,755	-178,317
2,650,714	NET EXPENDITURE	2,677,529	2,678,536	2,679,936	2,735,874	2,586,720	2,608,420
					0	0	0
-16,108	Transfer from reserves	-4,229	-5,236	-17,636	-34,774	-21,320	-4,320
5,694	Transfer to reserves	0	0	11,000	0	0	0
2,640,300	Budget Requirement	2,673,300	2,673,300	2,673,300	2,701,100	2,565,400	2,604,100

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
32,785	Police Officers	32,827	32,827	32,510	31,913	31,800
475	Recruits	264	264	0	0	0
33,260	Total Police Officers (including Recruits)	33,091	33,091	32,510	31,913	31,800
14,427	Police Staff	14,986	15,178	14,774	14,201	14,132
4,607	PCSOs	4,639	4,639	3,849	3,749	3,749
247	Traffic Wardens	218	218	8	8	8
52,541	Total Staffing Requirements	52,934	53,126	51,141	49,871	49,689
3,125	MSC	5,330	5,000	6,667	6,667	6,667
55,666	Total	58,264	58,126	57,808	56,538	56,356

Revenue analysis by MPS Business Group will be incorporated in the published Policing Plan 2011-14.

THE MPA/MPS CAPITAL BUDGET

The capital programme continues to cover a seven-year period, and is reviewed annually. This longer-term perspective allows more effective planning of investment needs. It is prepared in accordance with the MPA's Capital Strategy, 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 and monitored through prudential indicators. The Capital Strategy is underpinned by specific policies defining the Service's property, information technology and transport investment and asset management needs.

Funding for the capital spending plan consists of Government grants, third party contributions, capital reserves, capital receipts, revenue contributions, other third party income and borrowing. Capital receipts arise from the disposal of redundant or obsolete property and other tangible capital assets. The present downturn in the property market and in property prices has adversely impacted available capital receipts and the size of the capital programme that is deemed affordable. With central Government capital grant also reduced through the Comprehensive Spending Review, capital investment may need to be significantly lower than in past years. However, to ensure that future investment levels remain adequate at least £58m of borrowing per annum has been made available to support capital expenditure.

Capital financing arrangements are set out in the Chartered Institute of Public Finance and Accountancy's (CIPFA) Prudential Code (April 2004). In accordance with the Code, authorised limits for external debt are set by the Mayor. Although the level of borrowing stated in this capital budget is deemed affordable in accordance with Prudential Code indicators, borrowing is controlled by the Mayor's limits for the GLA Group as a whole, taking into account resultant capital financing charges and their impact on the revenue budget. It has been assumed that borrowing limits to be set by the Mayor for the Authority will support the proposed borrowing. This will be closely monitored to ensure that capital financing charges remain manageable.

A level of 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 can fast track projects when others are delayed. This will enable best use of available finances whilst ensuring that expenditure is contained within the approved budget. The Authority recognises that given the uncertainties associated with resources, capacity issues, and the time required to plan major schemes, managing the capital programme represents a significant challenge. Steps will be taken to ensure that delivery and timing issues are addressed to improve the capacity levels of the provisioning departments.

Considerable investment is being made in the MPA Estate to ensure that operational buildings are suitable for the needs of a 21st Century police service. An Estate review is also underway with the aim of rationalising and optimising the use of accommodation by consolidating into fewer buildings. Similarly, investment in IT allows for improved technology to assist in the detection and solving of crime. The staging of the Olympic and Paralympic Games in 2012 requires major investment in security infrastructure and equipment to provide effective policing of all events. Bids have also been prepared for equipment and resource required for counter-terrorism operations. Both areas of activity have been subject to significant scrutiny to ensure that expenditure is limited to that which is 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 2011/12 TO 2017/18 - PROPOSED EXPENDITURE BY PROVISIONING DEPARTMENT

Provisioning Department	Proposed Budget 2011/12 £ms	Proposed Budget 2012/13 £ms	Proposed Budget 2013/14 £ms	Proposed Budget 2014/15 £ms	Proposed Budget 2015/16 £ms	Proposed Budget 2016/17 £ms	Proposed Budget 2017/18 £ms
Directorate of Information	94.1	42.5	58.5	34.5	19.8	43.9	50.3
Property Services	102.2	98.9	55.2	70.9	63.3	57.9	52.1
Transport Services	16.0	19.3	14.4	22.9	17.7	16.9	16.4
Misc. Equipment from Ad Hoc Providers	0.3	0.8	0.3	0.3	18.3	0.3	0.3
Grand Total	212.6	161.5	128.4	128.6	119.0	119.0	119.0
Plus 20% overprogramming	-35.4	-26.9					
Revised Total (inc. overprogramming)	177.2	134.6	128.4	128.6	119.0	119.0	119.0

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

Funding	Proposed Budget 2011/12 £m	Proposed Budget 2012/13 £m	Proposed Budget 2013/14 £m	Proposed Budget 2014/15 £m	Proposed Budget 2015/16 £m	Proposed Budget 2016/17 £m	Proposed Budget 2017/18 £m
<i>Dedicated Funding:</i>							
Total Sum to be Financed from Revenue Contributions to Capital Outlay	19.0	1.4	0	0	0	0	0
Other Capital Grants & Third Party Contributions	6.1	6.8	5.6	4.3	0	0	0
Olympics/Paralympics - Home Office Specific Grant	14.0	0.2	0	0	0	0	0
Counter Terrorism - Home Office Specific Grant	12.6	3.0	5.0	5.5	1.0	1.0	1.0
<i>Dedicated Funding - Sub Total</i>	51.7	11.4	10.6	9.8	1.0	1.0	1.0
<i>Main Funding:</i>							
Police Capital Grant	14.4	25.2	19.8	19.8	19.8	19.8	19.8
Capital Receipts	40.0	40.0	40.0	40.0	40.0	40.0	40.0
Capital Reserves - Main Programme	3.1	0	0	0	0	0	0
Borrowing (Supported + Unsupported)	68.0	58.0	58.0	58.0	58.0	58.0	58.0
Revenue Contribution To Capital Outlay - General Revenue Reserves	0	0	0	0	0	0	0
<i>Main Funding - Sub Total</i>	125.5	123.2	117.8	117.8	117.8	117.8	117.8
Total Funding	177.2	134.6	128.4	127.6	118.8	118.8	118.8

Note: these figures do not include Hendon redevelopment. The proposals will be self-funding although short-term borrowing may be required which will need to be approved by the Mayor.

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

PERFORMANCE MANAGEMENT

The MPS's Performance Management Framework (PMF) links strategic outcomes with operational delivery. It is designed to optimise performance within budgetary constraints. We adopt a cyclical PMF to ensure that the performance outcomes of the strategies developed are monitored continually. Performance analysis is used to evaluate and understand performance and actions taken are then adjusted to achieve the targets set. The aims of our PMF are:

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

Active management of our performance at each level is achieved via a hierarchy of indicators. We report progress against outcome indicators (our Headline Key Performance Indicators - KPIs - shown overleaf) to MPS Management Board and to the MPA. MPS leaders scrutinise delivery against the KPIs and explores the reasons for any good or below standard performance. Any necessary actions are taken as a result. Information on progress against these KPIs is available externally via the MPA's website.

Supporting delivery of these KPIs are a series of diagnostic indicators. We use these internally (for example at the relevant Strategy Board) to check progress against the 'levers' that may need pulling to affect delivery against the outcome KPIs. We use analysis of past performance and likely future performance in light of a rapidly changing landscape to inform senior level decision making regarding the approach that should be taken to improve performance. No targets are set for these internal indicators.

We study the link between resources used in delivery of our performance outcomes to plan how we can best use our resources to maintain operational capability. The indicators we use cascade down from the KPIs through to lower level internal indicators through to relevant supporting indicators in staff's personal objectives. We hold managers to account at each level of the organisation in delivering performance within their budget constraints.

We are managing our performance during a time of unprecedented organisational change and budget reductions. Whilst the principles of our PMF will remain intact, our performance environment will inevitably change. We will be sufficiently agile to plan for and accommodate changes to deliver the best possible future performance and to allocate resource to areas of most need - even so, our operational performance will inevitably come under significant pressure.

The small number of headline KPIs shown are designed to provide strategic context and focus on our key outcomes - reducing crime and the fear of crime in our neighbourhoods; improving satisfaction with police services; reducing violence and lives lost, particularly serious sexual offences and youth violence; improving criminal justice outcomes; preventing terrorism and violent extremism; delivering a safe and secure Olympics; and delivering on our value for money initiatives. We will review performance targets in line with the emerging performance environment.

Draft Corporate Measures 2011/12 - Headline Set [IN CONSULTATION]

This table shows initial *draft* MPS Headline Key Performance Indicators (KPI) for 2011/12. These are grouped into performance areas, *and remain subject to ongoing development by the MPA/MPS.*

Safety		
	Indicator	Target 2011/12
	<u>KPI 1 VIOLENCE</u>	
	THE NUMBER OF VIOLENT CRIMES (INCLUDING ALL VICTIM BASED CRIME TYPES)	
	<u>KPI 2 PROPERTY CRIME</u>	
	THE NUMBER OF PROPERTY CRIMES (INCLUDING ROBBERY)	
	<u>KPI 3 ANTI SOCIAL BEHAVIOUR</u>	
	THE NUMBER OF ANTI-SOCIAL BEHAVIOUR INCIDENTS	
Confidence		
	Indicator	Target 2011/12
	<u>KPI 4 LOCAL POLICE DOING A GOOD JOB</u>	
	PERCENTAGE OF PEOPLE WHO THINK THE POLICE IN THEIR AREA ARE DOING A GOOD JOB	
	<u>KPI 5 USER SATISFACTION</u>	
	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	
Olympics		
	Indicator	Target 2011/12
	<u>KPI 6 DELIVERING A SAFE AND SECURE OLYMPICS</u>	
	LONDON 2012 OLYMPICS AND PARALYMPIC GAMES - OLYMPIC SAFETY AND SECURITY PROGRAMME STATUS (RED, AMBER, GREEN)	
Value for Money		
	Indicator	Target 2011/12
	<u>KPI 7 EFFICIENT USE OF OUR ASSETS</u>	
	DELIVER A BALANCED BUDGET FOR 2011/12 AS SET OUT IN THE POLICING PLAN 2011-14	

CONTACT DETAILS

How to Contact Us

We welcome feedback and if you have any comments about this MPA/MPS Budget and Business London Plan 2011-14 they should be sent to the:

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

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

Consultation Opportunities

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

Paper Copies

The Policing London Business Plan 2011-14 is published (in March 2011) as an internet document but is available in large print, audiotape or Braille by writing to the MPA address below, contacting us at the MPA e-mail address above or by calling 0207 202 0202.

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

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