

METROPOLITAN POLICE AUTHORITY  
METROPOLITAN POLICE SERVICE

**POLICING LONDON BUSINESS PLAN  
2011-14**

V0.9.6.8

**MPA**

Metropolitan Police Authority

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## MESSAGE FROM THE METROPOLITAN POLICE AUTHORITY (MPA)

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

The MPA document Met Forward sets the MPA's strategic priorities and provides context for the Met to support delivery of the Policing London Business Plan 2011-14.

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

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

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

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

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

We will have to become even more efficient to free up resources for front line policing. We will challenge the Met to ensure that resources are being used in the most efficient manner, officers are deployed effectively and business processes are streamlined. The delivery of a number of major change programmes should give us accumulated budget savings of £789 million by 2014. Each will help modernise support services, including estate management, catering, transport, training, Information Systems and Information Technology (ISIT) and finance.


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


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


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


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


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

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


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


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

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

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

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

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

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

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

KIT MALTHOUSE

CHAIR METROPOLITAN POLICE AUTHORITY

## METROPOLITAN POLICE AUTHORITY BUDGET 2011-14:

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
	<b>Pay</b>						
0	Police Officer Pay	0	0	0	0	0	0
7,014	Police Staff Pay	7,079	7,205	6,509	6,958	7,032	7,032
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>7,014</b>	<b>Total Pay</b>	<b>7,079</b>	<b>7,205</b>	<b>6,509</b>	<b>6,958</b>	<b>7,032</b>	<b>7,032</b>
	<b>Overtime</b>						
0	Police Officer Overtime	0	0	0	0	0	0
65	Police Staff Overtime	10	53	40	47	47	47
0	PCSO Overtime	0	0	0	0	0	0
1	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>66</b>	<b>Total Overtime</b>	<b>10</b>	<b>53</b>	<b>40</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>7,080</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>7,089</b>	<b>7,258</b>	<b>6,549</b>	<b>7,005</b>	<b>7,079</b>	<b>7,079</b>
	<b>Running Expenses</b>						
1,413	Employee Related Expenditure	600	647	689	582	551	551
1,031	Premises Costs	865	884	739	879	861	861
26	Transport Costs	38	26	23	23	23	23
4,087	Supplies & Services	4,689	4,579	4,193	4,249	4,424	4,424
0	Capital Financing Costs	0	0	0	0	0	0
<b>6,557</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>6,192</b>	<b>6,136</b>	<b>5,644</b>	<b>5,733</b>	<b>5,859</b>	<b>5,859</b>
<b>13,637</b>	<b>TOTAL EXPENDITURE</b>	<b>13,281</b>	<b>13,394</b>	<b>12,193</b>	<b>12,738</b>	<b>12,938</b>	<b>12,938</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-88	Other Income	-16	-19	-37	-19	-19	-19
0	Specific Grants	0	0	0	0	0	0
<b>-88</b>	<b>TOTAL INCOME</b>	<b>-16</b>	<b>-19</b>	<b>-37</b>	<b>-19</b>	<b>-19</b>	<b>-19</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13,549</b>	<b>NET EXPENDITURE</b>	<b>13,265</b>	<b>13,375</b>	<b>12,156</b>	<b>12,719</b>	<b>12,919</b>	<b>12,919</b>
-528	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	-200	0	0
<b>13,021</b>	<b>Budget Requirement</b>	<b>13,265</b>	<b>13,375</b>	<b>12,156</b>	<b>12,519</b>	<b>12,919</b>	<b>12,919</b>

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
0	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
0	Total Police Officers (including Recruits)	0	0	0	0	0
97	Police Staff	113	113	108	108	108
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
97	<b>Total Staffing Requirements</b>	<b>113</b>	<b>113</b>	<b>108</b>	<b>108</b>	<b>108</b>
0	MSC	0	0	0	0	0
97	<b>Total</b>	<b>113</b>	<b>113</b>	<b>108</b>	<b>108</b>	<b>108</b>

## **MESSAGE FROM THE COMMISSIONER OF THE METROPOLITAN POLICE SERVICE**

The Metropolitan Police Service is here for London - on the streets and in your community, working with you to make our city safer.

I am proud of what the Met achieves every single day. We continue to make significant progress in improving the safety and confidence of Londoners - our key priorities.

Crime in London has fallen by almost a fifth in the past decade. Homicide decreased by more than 30% over the same period, and there were significant reductions in burglary, vehicle crime and robbery.

Londoners have recognised the Met's success in tackling crime in their city during the past decade. Almost two thirds - 65% - now say the MPS does a good or excellent job, up from 58% in 2006.

That is a great achievement, but we cannot afford to be complacent. The Service faces ever greater challenges - policing the 2012 Olympic and Paralympic Games, the budget pressures on all public services and of course the enduring threat of terrorism.

The Met will build on its successes over the last decade, while learning from past experiences and incorporating the lessons learnt into a rapidly changing environment in the next ten years.

Operational changes, such as single patrol, a strengthened Special Constabulary, and our Safer Neighbourhoods Teams have increased our visibility and presence on the streets.

Reforms to the delivery of business support functions are now positioning the MPS for the challenge of maintaining our achievements into the next decade.

The Met remain committed to neighbourhood policing and will continue to tackle the issues that matter to communities whilst improving confidence by maintaining a visible, uniformed presence throughout London.

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

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

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

I am proud of what the Met has achieved and know that we will all work together with dedication and professionalism to meet the challenges of the future.

SIR PAUL STEPHENSON

COMMISSIONER OF POLICE OF THE METROPOLIS

## THE METROPOLITAN POLICE SERVICE

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



TO DELIVER SAFETY  
AND CONFIDENCE  
**PRESENCE**  
**PERFORMANCE**  
**PRODUCTIVITY**  
**PROFESSIONALISM**  
**PRIDE**

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## OUR PRIORITIES


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

## 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 in this significantly restrained financial environment.

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 protecting our operational capability. 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 that 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 whilst retaining our core values. 

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

Making London the Safest Major City in the World

STRATEGIC OUTCOMES	CORPORATE OBJECTIVES	KEY ACTIVITIES 2011/12
<b>OLYMPICS</b>		
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"> <li>• Design and implement National Olympic Security Co-ordination, pan-agency, led by the MPS in the office of the National Olympic Security Co-ordinator</li> <li>• 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)</li> <li>• Implement a strategy and plans for the policing of London in Games time that ensures a safe and secure, and cost-effective, Olympics</li> </ul>
	To minimise, as far as is practical, the impact on policing London during games time	<ul style="list-style-type: none"> <li>• 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</li> </ul>
	To ensure that opportunities for legacy and learning are seized and acted upon	<ul style="list-style-type: none"> <li>• Deliver the MPS Thames Gateway Programme, including capitalising on the geographic legacy of the Olympic Park</li> <li>• Maximise organisational learning from delivering a safe and secure Games</li> </ul>
<b>VALUE FOR MONEY</b>		
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"> <li>• Enhance our business processes to improve service delivery, drive efficiency and eliminate bureaucracy and waste</li> <li>• Implement a streamlined, more effective Human Resource function to support organisational productivity</li> <li>• Reduce the unit cost of service delivery through shared services, partnership and collaborative working</li> <li>• Continue to drive efficiencies through effective Procurement, supplier and contract management</li> <li>• Develop our Corporate Governance to enhance decision making and embed personal accountability</li> </ul>
	To make the most productive use of our operational asset including our people	<ul style="list-style-type: none"> <li>• Improve Estate utilisation and streamline our asset base</li> <li>• Provide flexible, good-value technology for policing</li> <li>• Improve the recruitment, skills and professional capability of our people, and enhance organisational leadership</li> <li>• Deliver effective policing for the diverse communities of London through the responsible and sustainable management of all our resources (CSR)</li> </ul>
	To do all that we can to maintain operational capability	<ul style="list-style-type: none"> <li>• Improve operational deployment to make best use of our capabilities</li> <li>• Realign resource use across the organization to meet demand</li> <li>• Accelerate operational efficiencies and drive change in working practices</li> <li>• Continue to deliver significant cashable efficiencies with an ambition to protect frontline services</li> <li>• Deliver quality, secure, accessible police information to enable operational capability</li> </ul>
<b>PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE</b>		

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


## **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, as far as is practical, 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. The overall population of the historically most criminally active age group, 16-25, will rise significantly in some parts of London but fall in others. The challenge for the MPS and our partners is to meet this shifting demand in an effective way.

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

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

### **CHANGING ECONOMIC AND POLITICAL CONTEXT**

The changing environment has implications for our approach to policing London, in terms of our focus and our capability, and in terms of 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 initiative is removing bureaucratic accountability, stripping away central targets and excessive performance management. This includes supporting police responsibility and cutting red tape, such as returning charging discretion for minor offences to police officers. 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, and financial support, 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. A review of the current model will match demand to resource and put more officers on duty when needed. 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 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 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 allows more engagement with officers, deters offenders and makes 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, on average, more than 350 extra patrols every day 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. We will focus on violent and property crime – keeping people and their possessions safe – and concentrate our activity on the most vulnerable and repeatedly targeted victims; on the people repeatedly committing crime; and on the places and times most in need of policing. 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, increasing the proportion of warranted officers, 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 victimisation 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, including through gang injunctions.

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

We will tackle hotspots for group 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.

A two year (2009/11) pilot implementing a multi agency response to prevent re-offending (the **Diamond Initiative**) provides an evidence base for the ongoing MPS approach to offender management. During 2011/12, the MPS strategy for offender management will harness the capability of Safer Neighbourhoods in the management of repeat and persistent offending. The overall aim is to reduce demand on the criminal justice system, and to reduce re-offending.

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 ways of hiding or legitimising acquisitions. Through our trained financial investigators we will seek to ensure that we create a disincentive to criminals by taking the cash out of crime. We will seek to influence Government to develop a more equitable distribution of these confiscated assets that reflects the costs incurred by participating agencies.

## **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, working with ACPO TAM, the MPS remains at the heart of the national response to the threat. 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 includes preventing or disrupting terrorist activity, providing protection against attacks and mitigating impact through effective planning and preparation.

Our Counter Terrorism Strategy provides a vision and co-ordination for activity, 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 build on strong partnerships with a number of statutory and voluntary agencies. We will ensure that these relationships continue in order to maximise the effectiveness and co-ordination of any response.

### **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 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**

## 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, as far as is practical, our 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.

We are determined that our values remain firmly embedded whilst we work to improve our Service, and that we retain and build on the trust and respect of our communities and our staff. Our Corporate Social Responsibility (CSR) Strategy confirms our commitment to ensure that key social, environmental, economic and sustainable development issues are managed within our organisation, to ensure the long term sustainability of policing in delivering effective services to the diverse communities of London.

### 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 to deliver identified savings of £163m in 2011/12, rising to £322.8m in 2013/14, as well as closing our current budget gaps of £92.8m (2012/13) and £174.3m (2013/14) 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.

### 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. In developing the budget and business plan within the constraints of reducing resources, the Commissioner has been clear about the need to maintain a balanced policing model. The Service is committed to delivering excellent policing from tackling ASB and other crime in neighbourhoods through to dealing with



terrorists and the most serious criminals often 'behind the scenes'. We rely on the work of warranted officers, PCSOs and police staff and we ensure that our resources are appropriately allocated across the range of policing challenges facing London.

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 inefficiencies. A new organisational structure for SCD has been implemented which brings together similar functions in order to increase flexibility and make efficiencies, followed by a new blueprint of opportunities to work 'smarter', with implementation 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.

#### **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 **Business Procurement Plans** (BPPs) 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 BPPs 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 NPIA, 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.

Projects to **Reduce the Cost of Supporting IT Systems** are 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.

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


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.

## 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.

## 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

## 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 planned 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	32,320	31,638	31,460
Police Recruits	264	264	0	0	0
	<b>33,091</b>	<b>33,091</b>	<b>32,320</b>	<b>31,638</b>	<b>31,460</b>
Police Staff	14,986	15,178	14,801	14,205	14,130
PCSOs	4,639	4,639	3,825	3,725	3,725
Traffic Wardens	218	218	5	5	5
	<b>52,934</b>	<b>53,126</b>	<b>50,951</b>	<b>49,573</b>	<b>49,320</b>
Special Constables	5,330	5,000	6,667	6,667	6,667
<b>TOTAL</b>	<b>58,264</b>	<b>58,126</b>	<b>57,618</b>	<b>56,240</b>	<b>55,987</b>

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.

The budget settlement for 2011/12 will require changes in the overall staff establishments for police officers, PCSOs, Traffic Wardens and police staff, as well as their distribution between business groups. The relative focus will be determined by a number of factors, including maintaining a balanced policing model (including Neighbourhood Policing Teams and non visible policing) and maximising operational flexibility and capability for the challenges of public order and the Olympics.

### Police Officer Changes

The current (2010/11) police officer planned strength is 33,091. This will reduce in 2011/12 to 32,320, a net decrease of 771 posts.

The Service has a strategic ambition to maintain its operational capability through the deployment of police officers in order to meet the challenges it now faces in terms of public order and preparations for the Olympics. This has meant reducing the number of PCSOs and traffic wardens which is reflected in the Policing Plan. As a result 537 police officer posts have been deployed to operational activity.

The Deployment Plan also includes 230 officer posts (115 funded by boroughs) and reflects the initial response to the Borough Match-Funding Scheme.

The budget settlement has allowed some officer recruitment and 201 PCSOs are joining intakes on 14 March 2011. It is anticipated that this will result in actual police

officer strength of 32,447 at 31 March 2011. Assuming wastage continues at the current rate of 1,300 a year the recruitment requirement for 2011/12 is 1,173 new officers. It is proposed to select in the first instance from the PCSO group and then the MSC pool.

Future recruitment will depend on the Service's success in bridging the current budget gaps for 2012/13 and beyond.

### **Staff Changes**

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

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

### **PCSO Changes**

The current (2010/11) PCSO establishment is 4,639. This will reduce in 2011/12 to 3,825, a decrease of 814 posts.

A further reduction will take place in 2012/13 where numbers will decrease by a further 100 posts and a consequent change in the establishment to 3,725.

### **Traffic Warden Changes**

The Proposals in the Policing London Business Plan 2011-14 to change the service delivery model in Safer Transport involves deploying some 413 more officers but requires a net reduction of 213 traffic warden posts during the 2011/12 financial year.

The current (2010/11) establishment of traffic wardens is 218 with 227 currently in post. The establishment will therefore reduce to 5 posts.

### **Police staff changes**

The original 2010/11 police staff establishment excluding PCSOs and traffic wardens is 14,986. The establishment will reduce in 2011/12 to 14,801 a net decrease of 185 posts.

Further net reductions will take place in years 2012/13 and 2013/14. The net effect is a change in establishment to 14,205 in 2012/13 and 14,130 in 2013/14 (i.e. further reductions of 596 and 75 respectively.)

### **MPS Special Constabulary**

The MPS currently have 4,642 MSC officers, and with 950 applications being processed a month it is expected that this number will increase to 5,000 at the end of the 2010/11 financial year.

### **Olympics**

The Home Office is funding 358 police officers and 203 police staff on the Olympics. This funding will cease after 2012/13 meaning the transition to business as usual must take place between September 2012 and March 2013 to ensure that there is no liability going forward to 2013/14.

## 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 overall position for 2011-14 has a balanced budget for 2011/12, with budget gaps of £92.8m for 2012/13 and £174.3m for 2013/14. However these budget gaps are based on the assumption that committed savings of £163m (2011/12), £260.4m (2012/13) and £322.8m (2013/14) are delivered in full by the Service.

The MPS will incur an additional loss of General Grant in the region of £30m as part of the fourth year of the Comprehensive Spending Review settlement and will also have to provide for additional inflationary pressures of approximately £50m. Effectively, this means a budget gap in 2014/15 of £254m in addition to savings already identified.

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.

The current budget and staffing establishments include the latest planning assumptions with regards to income from boroughs under existing partnership arrangements. However, it is still possible that further changes to these arrangements could occur as the boroughs finalise budgets for 2011 and beyond.

The Policing Plan also reflects the funding of the 230 officer posts expected to be required under the new Borough Match-Funding Scheme.

### 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 and implemented to deliver permanent reductions as quickly as is practically possible and in a way that does not create an unsustainable step change in the cost base in any one year.

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 over the three year planning period and subject to annual review
- 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.

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:

	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Budget Requirement	2,673.30	2,713.0	2,569.40	2,608.10
Forecast Govt. Grant	2,027.80	2,025.50	1,889.80	1,928.50
Precept	645.60	687.50	679.60	679.60
Band D Council Tax Equivalent (estimated)	£218.80	£227.95	£225.33	£225.33
% increase in Police precept	-2.50%	4.18%	-1.15%	0%

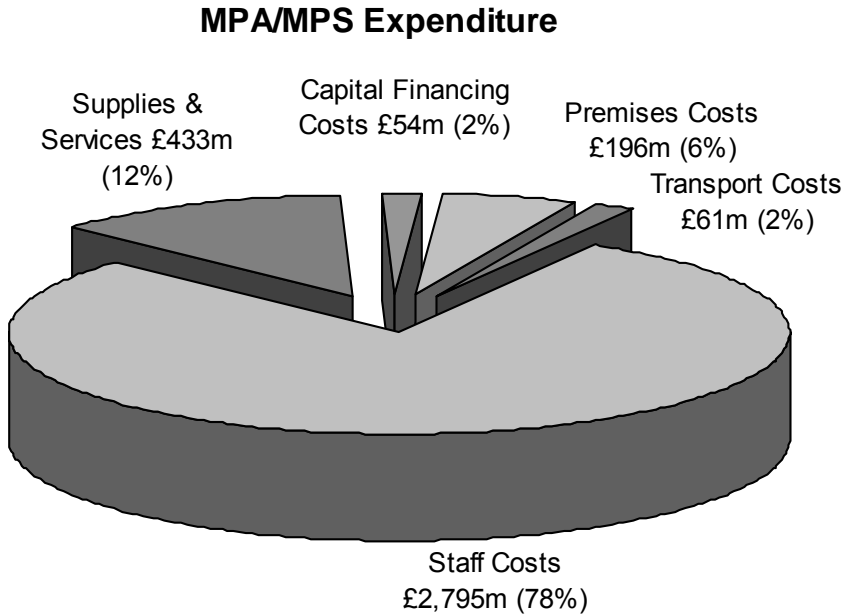
The increase in the MPS's element of the GLA Precept in 2011/12 should be considered in the context of the fact that the MPS was the only force in England and Wales to deliver a reduction in precept in both 2009/10 and 2010/11. Whilst maintaining an overall freeze on the GLA precept the Mayor has realigned resources across the GLA group and made an additional £42m available to support policing in the capital.

**The MPA/MPS Budget**

The MPA/MPS proposed gross expenditure in 2011/12 is £3.5bn - after deducting fees, charges, investment income and reserves, the budget requirement is £2,713.0m, which is £39.7m higher than 2010/11.

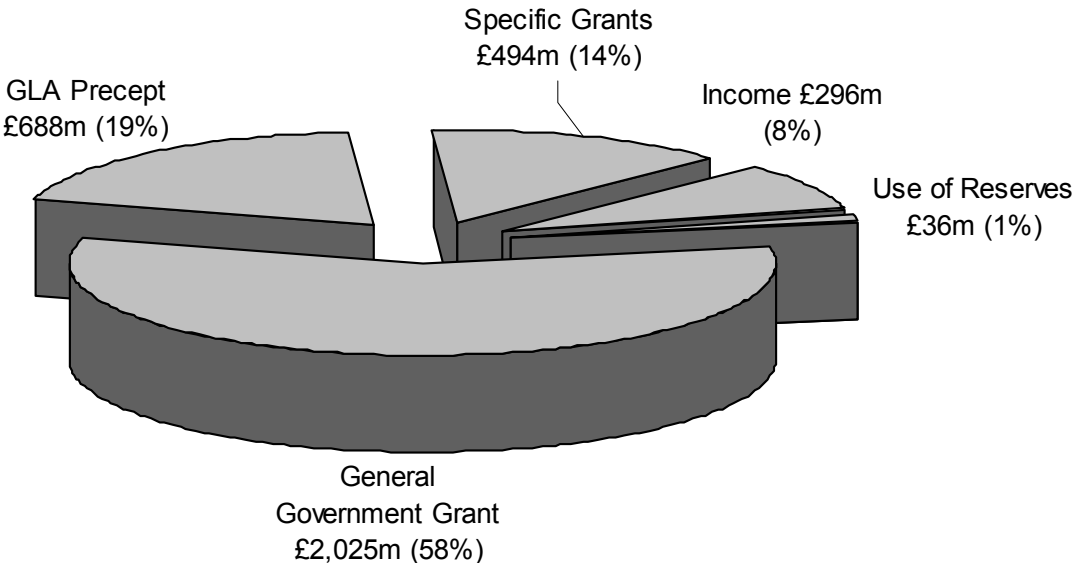
<b>Changes in the Police Authority's spending plans</b>	<b>2011/12 £m</b>
<b>2010/11 Budget requirement</b>	<b>2,673.3</b>
<i>Changes due to:</i>	
Changes to General Grant	135.6
Inflation	56.5
Net reductions in existing services and programmes	-22.5
New initiatives and service improvements	71.3
Savings and efficiencies	-162.9
Increases in specific grants	-6.7
Transfers from reserves	-31.6
<b>2011/12 Budget requirement</b>	<b>2,713.0</b>

The MPA/MPS gross expenditure for 2011/12 is set (before use of reserves) at £3,539m for 2011/12. MPS functions are staff intensive with employee related costs, including discretionary pension costs, in 2011/12 accounting for 78% (£2,795m) of gross expenditure. Supplies and services costs account for 12% (£433m), premises costs 6% (£196m), transport costs 2% (£61m) and capital financing 2% (£54m).



The MPA/MPS will fund expenditure of £3,539m in 2011/12 from five sources: The General Government Grant (£2,025m or 58% of gross expenditure); Specific Grants for activities such as Counter Terrorism and Olympics (£494m 14%); Income generated by the MPA/MPS from TfL and partnership agreements (£296m 8%); a GLA Precept funded through Londoners' Council Tax (£688m 19%); and use of reserves (£36m 1%).

### MPA/MPS Funding





## REVENUE BUDGET BY SERVICE

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
	<b>Business Groups:</b>						
1,429,347	Territorial Policing	1,370,963	1,392,422	1,392,227	1,332,146	1,300,974	1,386,774
405,279	Specialist Crime Directorate	414,257	412,385	417,092	417,884	413,484	410,189
3,448	Specialist Operations	9,087	7,908	7,094	4,304	4,087	4,087
191,306	Central Operations	196,107	189,737	195,202	195,229	195,636	195,677
241,288	Directorate of Resources	255,065	251,414	250,444	215,438	208,350	206,781
223,702	Directorate of Information	222,521	221,101	222,229	199,399	183,838	179,840
169,133	Human Resources	157,608	155,567	152,092	150,643	136,613	133,931
5,620	Directorate of Public Affairs	6,691	6,701	6,616	6,470	6,399	6,399
56,174	Deputy Commissioner's Portfolio	57,666	55,715	55,509	52,471	54,345	54,345
<b>2,725,297</b>	<b>Total Business Groups</b>	<b>2,689,965</b>	<b>2,692,950</b>	<b>2,698,505</b>	<b>2,573,984</b>	<b>2,503,726</b>	<b>2,578,023</b>
	<b>Corporate Budgets:</b>						
33,046	Discretionary Pension Costs	30,125	33,125	33,507	33,125	33,125	33,125
-4,325	Centrally Held	48,978	16,147	10,051	76,296	72,005	93,703
21,410	Capital Financing Costs	23,700	23,700	26,615	53,501	63,551	70,818
-842	Interest Receipts	-800	-800	-950	-800	-800	-800
-137,421	Specific Grants	-127,704	-99,704	-99,691	0	0	0
	Savings to be identified				0	-92,755	-174,317
<b>-88,132</b>	<b>Total Corporate Budgets</b>	<b>-25,701</b>	<b>-27,532</b>	<b>-30,468</b>	<b>162,122</b>	<b>75,126</b>	<b>22,529</b>
13,549	Metropolitan Police Authority	13,265	13,375	12,156	12,719	12,919	12,919
<b>2,650,714</b>	<b>Net revenue expenditure</b>	<b>2,677,529</b>	<b>2,678,793</b>	<b>2,680,193</b>	<b>2,748,825</b>	<b>2,591,771</b>	<b>2,613,471</b>
-16,108	Transfer from reserves	-4,229	-5,793	-18,193	-35,825	-22,371	-5,371
5,694	Transfer to reserves	0	300	11,300	0	0	0
<b>2,640,300</b>	<b>Budget requirement</b>	<b>2,673,300</b>	<b>2,673,300</b>	<b>2,673,300</b>	<b>2,713,000</b>	<b>2,569,400</b>	<b>2,608,100</b>
<b>-2,640,300</b>	<b>Funding</b>	<b>-2,673,300</b>	<b>-2,673,300</b>	<b>-2,673,300</b>	<b>-2,713,000</b>	<b>-2,569,400</b>	<b>-2,608,100</b>

**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
	<b>Pay</b>						
1,833,760	Police Officer Pay	1,884,095	1,852,994	1,844,279	1,852,133	1,822,847	1,793,065
597,206	Police Staff Pay	613,508	625,625	612,593	606,587	571,154	551,618
154,115	PCSO Pay	159,669	154,418	154,019	146,093	140,843	139,043
9,344	Traffic Wardens' Pay	7,942	8,750	8,742	3,690	3,690	3,690
<b>2,594,425</b>	<b>Total Pay</b>	<b>2,665,214</b>	<b>2,641,787</b>	<b>2,619,633</b>	<b>2,608,504</b>	<b>2,538,535</b>	<b>2,487,417</b>
	<b>Overtime</b>						
129,902	Police Officer Overtime	114,312	108,142	111,975	99,800	125,693	97,196
33,884	Police Staff Overtime	30,767	29,542	8,904	26,969	26,591	26,235
1,522	PCSO Overtime	1,593	1,378	1,057	461	461	461
488	Traffic Wardens' Overtime	318	333	433	45	45	45
<b>165,796</b>	<b>Total Overtime</b>	<b>146,990</b>	<b>139,395</b>	<b>142,369</b>	<b>127,275</b>	<b>152,790</b>	<b>123,937</b>
<b>2,760,221</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>2,812,204</b>	<b>2,781,182</b>	<b>2,762,002</b>	<b>2,735,779</b>	<b>2,691,325</b>	<b>2,611,354</b>
	<b>Running Expenses</b>						
34,221	Employee Related Expenditure	33,886	33,560	45,182	26,111	42,081	23,631
229,283	Premises Costs	234,155	233,476	237,890	195,904	195,076	188,643
71,092	Transport Costs	67,429	66,944	65,975	61,265	76,950	59,975
449,409	Supplies & Services	418,294	416,567	407,165	433,206	438,153	427,026
21,410	Capital Financing Costs	23,700	23,700	26,615	53,501	63,551	70,818
<b>805,415</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>777,464</b>	<b>774,247</b>	<b>782,827</b>	<b>769,987</b>	<b>815,811</b>	<b>770,093</b>
<b>3,565,636</b>	<b>TOTAL EXPENDITURE</b>	<b>3,589,668</b>	<b>3,555,429</b>	<b>3,544,829</b>	<b>3,505,766</b>	<b>3,507,136</b>	<b>3,381,447</b>
	<b>Income</b>						
-842	Interest Receipts	-800	-800	-950	-800	-800	-800
-355,812	Other Income	-326,737	-321,944	-314,214	-295,545	-295,075	-294,578
-591,314	Specific Grants	-614,727	-587,017	-582,979	-493,721	-559,860	-331,406
<b>-947,968</b>	<b>TOTAL INCOME</b>	<b>-942,264</b>	<b>-909,761</b>	<b>-898,143</b>	<b>-790,066</b>	<b>-855,735</b>	<b>-626,784</b>
	<b>Discretionary Pension Costs</b>						
33,046	Discretionary Pension Costs	30,125	33,125	33,507	33,125	33,125	33,125
<b>33,046</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>30,125</b>	<b>33,125</b>	<b>33,507</b>	<b>33,125</b>	<b>33,125</b>	<b>33,125</b>
	Savings to be identified				0	-92,755	-174,317
<b>2,650,714</b>	<b>NET EXPENDITURE</b>	<b>2,677,529</b>	<b>2,678,793</b>	<b>2,680,193</b>	<b>2,748,825</b>	<b>2,591,771</b>	<b>2,613,471</b>
					0	0	0
-16,108	Transfer from reserves	-4,229	-5,793	-18,193	-35,825	-22,371	-5,371
5,694	Transfer to reserves	0	300	11,300	0	0	0
<b>2,640,300</b>	<b>Budget Requirement</b>	<b>2,673,300</b>	<b>2,673,300</b>	<b>2,673,300</b>	<b>2,713,000</b>	<b>2,569,400</b>	<b>2,608,100</b>
<b>-2,640,300</b>	<b>Funding</b>	<b>-2,673,300</b>	<b>-2,673,300</b>	<b>-2,673,300</b>	<b>-2,713,000</b>	<b>-2,569,400</b>	<b>-2,608,100</b>

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	<b>Staffing Requirements (numbers of staff)</b>					
32,785	Police Officers	32,827	32,827	32,320	31,638	31,460
475	Recruits	264	264	0	0	0
33,260	Total Police Officers (including Recruits)	33,091	33,091	32,320	31,638	31,460
14,427	Police Staff	14,986	15,178	14,801	14,205	14,130
4,607	PCSOs	4,639	4,639	3,825	3,725	3,725
247	Traffic Wardens	218	218	5	5	5
52,541	<b>Total Staffing Requirements</b>	52,934	53,126	50,951	49,573	49,320
3,125	MSC	5,330	5,000	6,667	6,667	6,667
55,666	Total	58,264	58,126	57,618	56,240	55,987

## **THE MPA/MPS CAPITAL BUDGET**

The MPA continues to invest in property, IT and transport to ensure the MPS maintains its operational capability for the safety of London.

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. A comprehensive review of the Estate is underway with the aim of ensuring accommodation is fit for purpose, efficiency is optimised and cashable savings in support of revenue expenditure can be achieved. The Estate will be revamped to allow best use of available accommodation and facilitate the disposal of surplus property where appropriate. Investment will be concentrated on:

- the development of custody clusters and borough patrol bases
- redevelopment of the Hendon Training Estate
- rationalisation and development of the HQ Estate.

Similarly, investment in IT allows for improved technology to assist in the detection and solving of crime. A major initiative will be the continuation of the Real Time Communications Project. This will enable officers to communicate with colleagues, partners and the public in real time using the latest mobile office communications equipment. This will allow for the adoption of more flexible and adaptable working practices. Investment in our IT infrastructure will ensure that it continues to meet Service developmental needs (Technology Infrastructure Support Schemes). Projects are also underway to meet the latest security and access standards set for operational, 2012 Games, and covert systems (Identity and Access Management), as well as ensuring that our messaging and contact systems meet present control and management standards (Messaging Project and Internet/Intranet refresh/upgrade).

The staging of the Olympic and Paralympic Games in 2012 will require major investment in security infrastructure and equipment to provide effective policing of all events. Bids have also been prepared in respect of equipment, etc required for counter-terrorism purposes. Both areas of activity have been subject to considerable scrutiny to ensure expenditure is limited to that which is strictly essential in delivering effective policing.

The opportunity is being taken to review the scale and composition of the vehicle fleet. The objective is to ensure that the Service has a fleet of appropriate mix to meet changing policing needs. The replacement of vehicles will continue to be undertaken in accordance with strict renewal criteria thereby ensuring that running and maintenance costs are kept to a minimum.

The capital programme continues to cover a seven-year period. This enables a longer-term perspective to be adopted and allows more efficient and effective planning of investment needs. The programme is reviewed on an annual basis. It is prepared in accordance with the MPA's Capital Strategy, which provides a framework for considering investment proposals against key business priorities and the financial constraints that must apply as a result of internal and external market forces. The Strategy is integral to financial and business planning and supports decisions on the affordability, prudence and sustainability of investment proposals as required by the Prudential Code. These requirements are monitored by use of the prudential indicators. The Capital Strategy is underpinned by specific policies defining the Service's property, information technology and transport investment and asset management needs.

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

The affordability of the programme, in terms of its impact on the medium term financial plan, will be kept under constant review.

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

A level of over programming has been incorporated into the plan to enable the dynamic management of the capital plan. Processes are also being strengthened to ensure that Service providers are able to fast track projects when others are delayed. This will enable best use of to be made of available finances whilst ensuring expenditure is contained within the approved budget. The Authority recognises that given the uncertainties associated with resources, capacity issues, and the time required to plan major schemes, managing the capital programme represents a significant challenge. Steps will be taken to ensure that delivery and timing issues are addressed with the objective of improving the capacity levels of the provisioning departments.

## 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	90.1	66.5	61.5	33.0	28.5	28.5	28.5
Property Services	108.2	89.6	80.6	66.5	51.5	50.0	50.0
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
<b>Grand Total</b>	<b>214.6</b>	<b>176.2</b>	<b>156.7</b>	<b>122.7</b>	<b>116.0</b>	<b>95.7</b>	<b>95.1</b>
Overprogramming / Headroom	-37.5	-41.6	-28.3	4.9	2.8	23.1	23.7
<b>Revised Total</b>	<b>177.2</b>	<b>134.6</b>	<b>128.4</b>	<b>127.6</b>	<b>118.8</b>	<b>118.8</b>	<b>118.8</b>

## 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
<b>Dedicated Funding:</b>							
Revenue Contributions to Capital Outlay	18.951	1.364	0	0	0	0	0
Other Capital Grants & Third Party Contributions	6.079	6.850	5.625	4.325	0	0	0
Olympics/Paralympics - Home Office Specific Grant	13.975	0.230	0	0	0	0	0
Counter Terrorism - Home Office Specific Grant	12.600	3.000	5.000	5.500	1.000	1.000	1.000
<b>Dedicated Funding - Sub Total</b>	<b>51.605</b>	<b>11.444</b>	<b>10.625</b>	<b>9.825</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>Main Funding:</b>							
Police Capital Grant	14.400	25.200	19.800	19.800	19.800	19.800	19.800
In Year Capital Receipts	40.000	40.000	40.000	40.000	40.000	40.000	40.000
Capital Reserves - Main Programme	3.167	0	0	0	0	0	0
Borrowing (Supported + Unsupported)	68.000	58.000	58.000	58.000	58.000	58.000	58.000
Revenue Contribution to Capital Outlay - General Revenue Reserves	0	0	0	0	0	0	0
<b>Main Funding - Sub Total</b>	<b>125.567</b>	<b>123.200</b>	<b>117.800</b>	<b>117.800</b>	<b>117.800</b>	<b>117.800</b>	<b>117.800</b>
<b>Total Funding</b>	<b>177.172</b>	<b>134.644</b>	<b>128.425</b>	<b>127.625</b>	<b>118.800</b>	<b>118.800</b>	<b>118.800</b>

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

## PERFORMANCE

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

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

- **Confidence.** Londoners have recognised the MPS' success in tackling crime in their city during the past decade. Almost two thirds – 65% - now say the MPS does a good or excellent job, up from 58% in 2006. The MPS will continue to build on its successes over the last decade, learning from past experiences, and continuing in particular our work to ensure those who deal with our officers and staff are satisfied with the service they receive.
- **Safety.** Crime in London has fallen by almost a fifth in the past decade. Homicide decreased by more than 30% over the same period, and there were significant reductions in burglary, vehicle crime and robbery. Last year's homicide rate, the lowest for at least a decade, represents 16 fatalities for every million London residents – a quarter of the rate in New York. Over the coming years, we will look to enhance this success and ensure that we are focused on tackling crimes of violence.
- **Olympics.** As the games draw closer, we will continue to develop and implement our plans so that we can deliver a safe and secure London 2012 Olympic and Paralympic games for all those who visit.
- **Value for money.** Operational changes, such as single patrol and a strengthened Special Constabulary, have increased visibility and presence on the streets. A raft of reforms to the delivery of support functions are now positioning the MPS for the challenge of maintaining these achievements over the next decade despite significantly reduced budgets.

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

Our KPIs are based on a smaller set of indicators than in previous years, and encompass the key areas on which we know Londoners want us to focus. We will report formally on our progress against them to the Authority throughout the year, as well as providing specific, and more detailed, reports on particular areas of performance as appropriate.

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

## Corporate Measures 2011-14 - Headline Set

This table shows MPS Headline Key Performance Indicators (KPI) for 2011-14. These are grouped into performance areas. **Targets remain subject to ongoing development by the MPA/MPS.**

Safety		
	Indicator	Target 2011/12
KPI	<u>VIOLENCE</u>	
1	THE NUMBER OF VIOLENT CRIMES (INCLUDING ALL VICTIM BASED CRIME TYPES)	
2	THE NUMBER OF SANCTION DETECTIONS FOR ALL RAPES	
3	THE PERCENTAGE CHANGE IN THE NUMBER OF PEOPLE KILLED OR SERIOUSLY INJURED IN ROAD TRAFFIC COLLISIONS	
	<u>PROPERTY CRIME</u>	
4	THE NUMBER OF PROPERTY CRIMES (INCLUDING ROBBERY)	
	<u>ANTI SOCIAL BEHAVIOUR</u>	
5	THE NUMBER OF ANTI-SOCIAL BEHAVIOUR INCIDENTS	

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

Olympics		
	Indicator	Target 2011/12
	<u>DELIVERING A SAFE AND SECURE OLYMPICS</u>	
8	LONDON 2012 OLYMPICS AND PARALYMPIC GAMES - OLYMPIC SAFETY AND SECURITY PROGRAMME STATUS (RED, AMBER, GREEN)	

Value for Money		
	Indicator	Target 2011/12
	<u>EFFICIENT USE OF OUR ASSETS</u>	
9	DELIVER A BALANCED BUDGET FOR 2011/12 AS SET OUT IN THE POLICING PLAN 2011-14	



## DELIVERING OUR SERVICE

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

## TERRITORIAL POLICING

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

CORPORATE OBJECTIVE	KEY ACTIVITIES 2011/12
<b>SAFETY</b>	
<p>To reduce victimisation</p> <p>To target the most harmful offenders</p> <p>To reduce crime in problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> <li>We will identify risk, harm, threat to the most vulnerable groups, people and locations within the MPS. We will ensure that victimisation is managed through partnership working, policing operations, sharing of information and intelligence to deliver the highest quality of service. We will improve our understanding of victimisation aiming to reduce direct and residual impact of crime and antisocial behaviour.</li> <li>We will use, develop, and share intelligence to identify dangerous individuals, gangs and groups causing the most harm to our communities'. We will focus on the offender and the risk, harm, and threat they pose to society. We will reduce the opportunities, capability, and ability to commit crime; apprehend wanted and suspected offenders; maximise forensics supporting investigations; improve the management of offenders on bail /; and Utilise POCA and other legislation to disrupt criminality.</li> <li>TP will identify areas and places of risk where crime has a significant impact on the community. We will deliver though problem solving (<b>VOLT</b>) and the national intelligence model (<b>NIM</b>) balanced and effective responses. We will align our asset responding to emerging trends, areas of concentrated need whilst remaining mindful to the needs of our communities, building confidence and trust. We will collaborate with our partners to ensure that we achieve a common approach designing out crime through innovative, sustainable policing. We will monitor and evaluate progress through the TP performance framework.</li> <li>TP will work with our corporate stakeholders to ensure that the MPS delivers a resilient and effective anti terrorism strategy. We will support this at a local level to ensure inclusion of community based working, intelligence gathering and operational support.</li> </ul>
<b>CONFIDENCE</b>	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> <li>We will listen to our customers, manage expectations and ensure that we provide a high level service. Building on the 5 P's, TP will ensure that "putting the customer first" is a priority and that all staff understand their role in this. TP will ensure that engagement is a "professional" experience for all users of our service whilst understanding the diversity needs of our communities and visitors.</li> <li>We will review the various access pathways to our services ensuring that a "true customer experience" is at the forefront of policing. We will ensure that people speak to the right person at the right time, through the right medium in a leaner more effective process. This is incorporated into the TP development programme.</li> <li>We will adaptively listen to our customers and ensure that we respond appropriately to bespoke needs, whilst remaining mindful of the diverse makeup of our communities. We will invest in our staff to ensure a greater understanding of customer satisfaction and responses to user demands on the organisation. TP will look at resources to ensure that users get the right information in a timely and clear format that is beneficial to user needs and expectations. This is incorporated into the TP development programme.</li> <li>We will review how our policing family interacts with communities and customers to enhance the quality of service on all levels. TP will optimise the use of MPS volunteers and Customer insight groups to establish working practices that enable continuous improvement of service. We will look at 360 degree feedback programmes to empower and enhance our connectivity to customers, clients and communities.</li> </ul>
<b>OLYMPICS</b>	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p>	<ul style="list-style-type: none"> <li>We will collaborate with corporate stakeholders and key partners to ensure that we service the needs and expectations to delivering a safe O&amp;PG. We will support activity and demand from the Olympic OCU whilst maintaining resilient policing to all communities of the MPS</li> </ul>
<b>VALUE FOR MONEY</b>	
<p>To do all that we can to maintain operational capability</p> <p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To make the most productive use of our operational asset including our people</p>	<ul style="list-style-type: none"> <li>TP Development Programme will examine the opportunities through performance analysis for management cost savings, efficiency and leaner working practices. We will build on single patrol initiatives and implement a revised shift pattern that will reflect customer needs and demands. Through this process TP will deliver, sustainable and resilient services across the MPS based on best value and quality management.</li> <li>We will collaborate with key stakeholder within the MPS to ensure that we attain, maintain and improve our services whilst delivering these out at the lowest possible cost. We will reengineer services and value stranding through the TP development program to maximise cost saving benefits whilst meeting the needs and demands of our customers.</li> <li>We will identify and provide the right vehicle for policing the MPS at a TP level. We will work with corporate stakeholders and partners to deliver customer driven standards building on the 5p's and policing promises.</li> </ul>

## TERRITORIAL POLICING 2011-14 BUDGET:

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
	<b>Pay</b>						
1,174,033	Police Officer Pay	1,147,027	1,155,192	1,157,754	1,133,523	1,120,680	1,107,080
210,017	Police Staff Pay	203,370	215,657	211,225	216,271	205,191	202,091
151,780	PCSO Pay	156,840	151,895	151,760	144,424	139,174	137,374
8,969	Traffic Wardens' Pay	7,639	8,454	8,458	3,494	3,494	3,494
<b>1,544,799</b>	<b>Total Pay</b>	<b>1,514,876</b>	<b>1,531,198</b>	<b>1,529,197</b>	<b>1,497,712</b>	<b>1,468,539</b>	<b>1,450,039</b>
	<b>Overtime</b>						
56,487	Police Officer Overtime	44,070	43,926	44,606	36,796	36,609	36,609
14,544	Police Staff Overtime	12,311	12,403	13,087	12,566	12,566	12,566
1,500	PCSO Overtime	1,526	1,346	1,031	445	445	445
450	Traffic Wardens' Overtime	265	270	391	0	0	0
<b>72,981</b>	<b>Total Overtime</b>	<b>58,172</b>	<b>57,945</b>	<b>59,115</b>	<b>49,807</b>	<b>49,620</b>	<b>49,620</b>
<b>1,617,780</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,573,048</b>	<b>1,589,143</b>	<b>1,588,312</b>	<b>1,547,519</b>	<b>1,518,159</b>	<b>1,499,659</b>
	<b>Running Expenses</b>						
1,469	Employee Related Expenditure	1,952	1,537	1,268	709	709	709
3,369	Premises Costs	6,501	4,436	4,994	1,364	1,364	1,364
13,549	Transport Costs	11,488	11,544	11,592	2,213	2,213	2,213
54,820	Supplies & Services	49,114	46,920	42,808	33,133	31,321	34,321
0	Capital Financing Costs	0	0	0	0	0	0
<b>73,207</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>69,055</b>	<b>64,437</b>	<b>60,662</b>	<b>37,419</b>	<b>35,607</b>	<b>38,607</b>
<b>1,690,987</b>	<b>TOTAL EXPENDITURE</b>	<b>1,642,103</b>	<b>1,653,580</b>	<b>1,648,974</b>	<b>1,584,938</b>	<b>1,553,766</b>	<b>1,538,266</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-147,229	Other Income	-148,750	-139,457	-135,200	-129,538	-129,538	-129,538
-114,411	Specific Grants	-122,390	-121,701	-121,547	-119,837	-119,837	-18,537
<b>-261,640</b>	<b>TOTAL INCOME</b>	<b>-271,140</b>	<b>-261,158</b>	<b>-256,747</b>	<b>-249,375</b>	<b>-249,375</b>	<b>-148,075</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,429,347</b>	<b>NET EXPENDITURE</b>	<b>1,370,963</b>	<b>1,392,422</b>	<b>1,392,227</b>	<b>1,335,563</b>	<b>1,304,391</b>	<b>1,390,191</b>
-10,333	Transfer from reserves	0	-3,219	-3,219	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
<b>1,419,014</b>	<b>Budget Requirement</b>	<b>1,370,963</b>	<b>1,389,203</b>	<b>1,389,008</b>	<b>1,335,563</b>	<b>1,304,391</b>	<b>1,390,191</b>

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
21,756 Police Officers	21,225	21,225	20,783	20,656	20,524
475 Recruits	264	264	0	0	0
<b>22,231 Total Police Officers (including Recruits)</b>	<b>21,489</b>	<b>21,489</b>	<b>20,783</b>	<b>20,656</b>	<b>20,524</b>
5,699 Police Staff	5,543	5,543	5,511	5,461	5,424
4,548 PCSOs	4,569	4,569	3,779	3,679	3,679
243 Traffic Wardens	210	210	0	0	0
<b>32,721 Total Staffing Requirements</b>	<b>31,811</b>	<b>31,811</b>	<b>30,073</b>	<b>29,796</b>	<b>29,627</b>
3,047 MSC	5,330	5,000	6,667	6,667	6,667
<b>35,768 Total</b>	<b>37,141</b>	<b>36,811</b>	<b>36,740</b>	<b>36,463</b>	<b>36,294</b>

### NOTE

The Criminal Justice function is being transferred from TP to CO during 2011/12. Decisions on budget and establishment transfers have still to be finalised.

## SPECIALIST CRIME DIRECTORATE

Specialist Crime Directorate (SCD) tackles serious and organised crime. We protect London from, and reduce the harm caused by, serious crime and criminal networks. We deal with rape and serious sexual offences, child abuse and paedophilia, murder, shootings, armed robberies, drug trafficking, people smuggling, kidnaps, and e-crime and fraud. We gather forensic evidence from crime scenes and lead on confiscating illegally acquired financial assets of criminals. Our Met Intelligence Bureau provides corporate level intelligence analysis.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2011/12
<b>SAFETY</b>	
<p>To reduce victimisation</p> <p>To target the most harmful offenders</p> <p>To reduce crime in problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> <li>We will increase our protection of children and other vulnerable groups through the use of risk assessment, intelligence analysis and timely sharing of information about dangerous individuals with relevant agencies. We will develop ways of identifying high-risk and prolific repeat victims and improve interventions, as well as continuing to improve the services we provide to victims of rape and other serious sexual offences.</li> <li>We will use all sources of intelligence more efficiently to identify dangerous individuals, gangs or criminal networks causing the most harm, including maximising opportunities for forensic retrieval. We will analyse all intelligence around linked series of rapes and serious sexual offences to identify stranger rapists and bring about the arrest of these most dangerous offenders. We will target monies and assets obtained illicitly and using available legislation seize the proceeds of crime.</li> <li>We will continue to identify linked and emerging issues in priority hotspots across all our crime types. This will allow us to develop a policing approach that identifies these locations and then, through the deployment of all the necessary resources, including covert assets and technology, proactively target those individuals, gangs and criminal networks causing the most harm.</li> <li>We will provide the right level of technical support, training, expertise and specialism to assist in the prevention and commission of terrorist related activity.</li> </ul>
<b>CONFIDENCE</b>	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> <li>We will keep the public up-to-date with the progress of the investigation of high profile crimes, such as murder and criminal network disruptions, through the right channels. We will maintain levels of compliance with the victims' code of practice. implement Trident's community engagement strategy and target those most at risk of being drawn into criminality. Whenever appropriate, we will involve safer neighbourhood teams in getting our messages across to help with investigation and post-investigation of crimes.</li> <li>We will participate and support corporate initiatives that are aimed at improving access to police services. We recognise that certain individuals, groups or communities, such as those seeking to register with the Overseas Records Office, have specific requirements to be considered and where reasonable acted upon. We will process freedom of information requests within legislative timescales and ensure our units have a clearer understanding to allow as much information is released without compromising our activity.</li> <li>We will ensure that we act on the feedback from victims of rape and serious sexual offences surveys and translate this into improved operational practice. We will build-up the capacity of crime scene examiners to improve reassurance when visiting victims of burglaries and other volume crimes. Measure the performance of victim satisfaction on the service provided by front-line forensic staff in crime scene examination</li> <li>We will use corporate uniform and clothing opportunities, where traditionally these have not been issued (for example crime scene examiners and CID officers), to provide greater visibility and reassurance.</li> </ul>
<b>OLYMPICS</b>	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p>	<ul style="list-style-type: none"> <li>We will ensure the production of an effective operational crime plan for the period of the games. We will develop, through a phased approach, a Met Olympic Intelligence cell. Through the leadership of operation Podium provide the necessary preventative and investigative response to Olympic related serious and organised crime threats.</li> </ul>
<b>VALUE FOR MONEY</b>	
<p>To do all that we can to maintain operational capability</p> <p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To make the most productive use of our operational asset including our people</p>	<ul style="list-style-type: none"> <li>We will implement the recommendations from SCD realignment programme to maintain our levels of performance and effectiveness. We will review our tasking mechanism to ensure the effective deployment of our proactive teams against corporate and business group priorities.</li> <li>We will closely monitor and track our agreed in-year savings plan to ensure we meet our contribution to the corporate target. We will deliver the savings and efficiencies in the management of the forensic contracts.</li> <li>We will manage the detective rotation programme to ensure we contribute to corporate benefits and avoid any negative impact on our performance levels. The Crime Academy will use its established expertise to deliver specialist training to ensure the quality, numbers and accreditation of officers and other specialists are available to support MPS objectives. We will implement the next phase of our ICT strategy to improve the governance, procurement, security and asset management of all information, communications and technology equipment.</li> </ul>

**SPECIALIST CRIME DIRECTORATE 2011-14 BUDGET:**

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
	<b>Pay</b>						
214,356	Police Officer Pay	232,756	231,755	233,249	244,762	244,017	244,017
118,193	Police Staff Pay	120,304	122,938	122,225	120,902	119,452	119,452
28	PCSO Pay	0	0	67	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>332,577</b>	<b>Total Pay</b>	<b>353,060</b>	<b>354,693</b>	<b>355,541</b>	<b>365,664</b>	<b>363,469</b>	<b>363,469</b>
	<b>Overtime</b>						
27,090	Police Officer Overtime	25,499	25,868	24,714	23,893	23,893	23,893
6,385	Police Staff Overtime	5,666	5,773	5,523	4,742	4,742	4,742
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>33,475</b>	<b>Total Overtime</b>	<b>31,165</b>	<b>31,641</b>	<b>30,237</b>	<b>28,635</b>	<b>28,635</b>	<b>28,635</b>
<b>366,052</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>384,225</b>	<b>386,334</b>	<b>385,778</b>	<b>394,299</b>	<b>392,104</b>	<b>392,104</b>
	<b>Running Expenses</b>						
2,764	Employee Related Expenditure	2,401	1,025	1,345	1,269	1,269	1,269
1,521	Premises Costs	292	304	596	78	78	78
8,735	Transport Costs	7,806	7,819	7,972	2,924	2,924	2,924
77,398	Supplies & Services	66,244	65,106	68,611	64,999	62,794	59,499
0	Capital Financing Costs	0	0	0	0	0	0
<b>90,418</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>76,743</b>	<b>74,254</b>	<b>78,524</b>	<b>69,270</b>	<b>67,065</b>	<b>63,770</b>
<b>456,470</b>	<b>TOTAL EXPENDITURE</b>	<b>460,968</b>	<b>460,588</b>	<b>464,302</b>	<b>463,569</b>	<b>459,169</b>	<b>455,874</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-37,255	Other Income	-32,826	-34,273	-33,610	-33,556	-33,556	-33,556
-13,936	Specific Grants	-13,885	-13,930	-13,600	-12,129	-12,129	-12,129
<b>-51,191</b>	<b>TOTAL INCOME</b>	<b>-46,711</b>	<b>-48,203</b>	<b>-47,210</b>	<b>-45,685</b>	<b>-45,685</b>	<b>-45,685</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>405,279</b>	<b>NET EXPENDITURE</b>	<b>414,257</b>	<b>412,385</b>	<b>417,092</b>	<b>417,884</b>	<b>413,484</b>	<b>410,189</b>
	<b>Transfer from reserves</b>						
-2,316	Transfer from reserves	0	-185	-185	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
<b>402,963</b>	<b>Budget Requirement</b>	<b>414,257</b>	<b>412,200</b>	<b>416,907</b>	<b>417,884</b>	<b>413,484</b>	<b>410,189</b>

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
3,697	Police Officers	3,792	3,792	3,973	3,958	3,958
0	Recruits	0	0	0	0	0
3,697	Total Police Officers (including Recruits)	3,792	3,792	3,973	3,958	3,958
2,814	Police Staff	2,920	2,905	2,770	2,741	2,741
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
6,511	<b>Total Staffing Requirements</b>	<b>6,712</b>	<b>6,697</b>	<b>6,743</b>	<b>6,699</b>	<b>6,699</b>
24	MSC	0	0	0	0	0
6,535	<b>Total</b>	<b>6,712</b>	<b>6,697</b>	<b>6,743</b>	<b>6,699</b>	<b>6,699</b>

## SPECIALIST OPERATIONS

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

CORPORATE OBJECTIVE	KEY ACTIVITIES 2011/12
<b>SAFETY</b>	
To prevent terrorism and violent extremism	<p>We will support the National CT Strategy (CONTEST) through a range of activities addressing each strand of the strategy:</p> <ul style="list-style-type: none"> <li>• <b>Prevent</b> - We will work to stop people becoming or supporting terrorists or violent extremists by developing relationships with key individuals, communities and partners in order to build resilience within those groups empowering them to deal with violent extremism from within. We will do this by: Challenging the ideology behind violent extremism and supporting mainstream voices; Disrupting those who promote violent extremism and supporting the places where they operate; Supporting individuals who are vulnerable to recruitment, or have already been recruited, by violent extremists and providing support to the families of these individuals; Increasing the resilience of communities to engage with and resist violent extremism</li> <li>• <b>Pursue</b> - We will work to stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks by gathering, assessing, analysing and developing intelligence relating to terrorism and domestic extremism. We will improve coordination between partners; from the local to global. This will include the continued development of reciprocal relationships with local policing. We aim to strengthen the coherence between our counter-terrorism work and the UK's counter-insurgency and capacity building work overseas. We will maintain an effective reactive/proactive response to terrorist incidents both nationally and internationally with the aim of prosecuting offenders where appropriate, whilst considering appropriate non-prosecution alternatives</li> <li>• <b>Protect</b> - We will strengthen our overall protection against terrorist attacks including the security of crowded places and iconic sites, protected persons and premises and, in partnership, maintaining the security of London's airports infrastructure.</li> <li>• <b>Prepare</b> - We will mitigate the impact of terrorist attacks where we cannot stop them by providing an efficient and effective response to the scenes of real or suspected terrorist incidents and other explosive devices.</li> </ul>
<b>CONFIDENCE</b>	
To improve the quality of our engagement with the public	<ul style="list-style-type: none"> <li>• We will develop and implement relevant action plans for SO that will reflect the principles of customer service. This will include adapting the MPS Confidence and Satisfaction Model for use on SO OCUs, testing adherence through focused performance visits and bespoke surveying methods tailored to identify the impact of CT policing on the confidence of Londoners.</li> </ul>
<b>OLYMPICS</b>	
To prepare for and deliver a safe and secure Olympic and Paralympic Games	<ul style="list-style-type: none"> <li>• We will work with partners to finalise and then implement the National 2012 CT Policing Strategy, ensuring that the Counter Terrorism infrastructure is ready to deliver a safe and secure Games whilst continuing to protect the UK from terrorism; We will develop the London Security Plan; We will deliver the commissioned Olympic Projects that are the responsibility of SO Business Group in line with the Olympic Safety and Security Strategy (including Site and Venue Security, VIP Protection and International Liaison).</li> </ul>
<b>VALUE FOR MONEY</b>	
To make the most productive use of our operational asset including our people	<ul style="list-style-type: none"> <li>• We will embed processes to ensure efficient and effective management of the CT Grant ensuring that the funding streams are directly linked to the delivery of MPS strategic objectives. We will also link with the national ACPO TAM review of Value for Money in CT policing.</li> </ul>



## SPECIALIST OPERATIONS 2011-14 BUDGET:

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
	<b>Pay</b>						
219,313	Police Officer Pay	233,719	224,775	220,715	218,513	212,098	206,339
44,059	Police Staff Pay	50,087	49,141	46,685	51,306	51,325	51,344
2,130	PCSO Pay	2,790	2,485	1,979	1,630	1,630	1,630
142	Traffic Wardens' Pay	147	147	145	142	142	142
<b>265,644</b>	<b>Total Pay</b>	<b>286,743</b>	<b>276,548</b>	<b>269,524</b>	<b>271,591</b>	<b>265,195</b>	<b>259,455</b>
	<b>Overtime</b>						
23,439	Police Officer Overtime	24,074	18,627	21,014	18,018	17,567	17,333
5,637	Police Staff Overtime	5,668	4,700	4,915	4,470	4,105	3,749
21	PCSO Overtime	66	30	22	13	13	13
22	Traffic Wardens' Overtime	36	36	20	21	21	21
<b>29,119</b>	<b>Total Overtime</b>	<b>29,844</b>	<b>23,393</b>	<b>25,971</b>	<b>22,522</b>	<b>21,706</b>	<b>21,116</b>
<b>294,763</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>316,587</b>	<b>299,941</b>	<b>295,495</b>	<b>294,113</b>	<b>286,901</b>	<b>280,571</b>
	<b>Running Expenses</b>						
8,497	Employee Related Expenditure	1,971	13,252	11,668	8,976	8,976	8,976
4,217	Premises Costs	3,294	4,101	4,270	3,537	3,537	3,537
13,979	Transport Costs	15,399	15,605	14,338	14,424	14,347	14,270
21,169	Supplies & Services	18,396	22,060	23,829	19,184	18,932	18,599
0	Capital Financing Costs	0	0	0	0	0	0
<b>47,862</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>39,060</b>	<b>55,018</b>	<b>54,105</b>	<b>46,121</b>	<b>45,792</b>	<b>45,382</b>
<b>342,625</b>	<b>TOTAL EXPENDITURE</b>	<b>355,647</b>	<b>354,959</b>	<b>349,600</b>	<b>340,234</b>	<b>332,693</b>	<b>325,953</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-73,263	Other Income	-73,002	-69,975	-67,119	-69,641	-69,153	-68,674
-265,914	Specific Grants	-273,558	-277,076	-275,387	-266,289	-259,453	-253,192
<b>-339,177</b>	<b>TOTAL INCOME</b>	<b>-346,560</b>	<b>-347,051</b>	<b>-342,506</b>	<b>-335,930</b>	<b>-328,606</b>	<b>-321,866</b>
0	<b>Discretionary Pension Costs</b>	0	0	0	0	0	0
0	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	0	0	0	0	0	0
<b>3,448</b>	<b>NET EXPENDITURE</b>	<b>9,087</b>	<b>7,908</b>	<b>7,094</b>	<b>4,304</b>	<b>4,087</b>	<b>4,087</b>
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
<b>3,448</b>	<b>Budget Requirement</b>	<b>9,087</b>	<b>7,908</b>	<b>7,094</b>	<b>4,304</b>	<b>4,087</b>	<b>4,087</b>

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
3,632	Police Officers	3,828	3,828	3,624	3,545	3,502
0	Recruits	0	0	0	0	0
3,632	Total Police Officers (including Recruits)	3,828	3,828	3,624	3,545	3,502
1,149	Police Staff	1,275	1,327	1,331	1,332	1,333
57	PCSOs	69	69	45	45	45
0	Traffic Wardens	4	4	4	4	4
4,838	<b>Total Staffing Requirements</b>	5,176	5,228	5,004	4,926	4,884
17	MSC	0	0	0	0	0
4,855	Total	5,176	5,228	5,004	4,926	4,884

## CENTRAL OPERATIONS

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

CORPORATE OBJECTIVE	KEY ACTIVITIES 2011/12
<b>SAFETY</b>	
<p>To target the most harmful offenders</p> <p>To reduce crime in problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> <li>• We will deliver specialist uniform firearms, traffic and public order policing operational support and training to target the most harmful offenders. We will provide a centralised criminal justice function which targets harmful road users and denies criminals the use of the roads.</li> <li>• We will target crime, disorder and serious collision hotspots. We will plan the operational policing response to public order, sporting and other major events, and support the effective local policing of events and the tackling of crime and disorder in problem locations.</li> <li>• We will provide specialist policing capability to respond immediately to terrorist incidents, and plan for an effective multi-agency response to any terrorist or violent extremism incident.</li> </ul>
<b>CONFIDENCE</b>	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> <li>• We will consult and communicate with the public and use what we learn to improve safety and increase confidence in our specialist policing functions.</li> <li>• We will ensure that the public can readily access our services when planning or policing events or as a result of being involved in road traffic collisions. We will keep victims of crime and those involved in road traffic collisions updated on the progress of investigations.</li> <li>• We will respond promptly and effectively to all calls for assistance, including providing a specialist response to major incidents, firearms incidents, public order incidents and serious traffic incidents, ensuring that Londoners and our MPS colleagues are satisfied with the service we provide.</li> <li>• We will improve the quality of our interactions with the public, in particular when planning for and policing major events, when providing armed policing and when responding to public disorder, serious traffic incidents, major incidents and emergencies.</li> </ul>
<b>OLYMPICS</b>	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p> <p>To keep the whole of London safe and effectively policed during Games time</p>	<ul style="list-style-type: none"> <li>• We will implement effective plans to resource operational policing across London during Games time. We will ensure that effective emergency plans are in place for Olympic Venues. We will provide the Olympics Firearms Command, with national responsibility for responding to counter terrorism firearms incidents during Games time.</li> <li>• We will manage supply of resources during the Games and minimise the impact on business as usual. We will plan the operational policing response to public order, major and other sporting events in London, ensuring existing demand is managed alongside Olympic related demand.</li> </ul>
<b>VALUE FOR MONEY</b>	
<p>To do all that we can to maintain operational capability</p> <p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To make the most productive use of our operational asset including our people</p>	<ul style="list-style-type: none"> <li>• We will deliver specialist firearms, traffic and public order training and the planning for major events and incidents, ensuring that we meet operational requirements, build operational resilience and maximise operational capability across the MPS.</li> <li>• We will deliver the projects in the CO Improvement Plan, driving the efficient and effective delivery of specialist uniform policing services and specialist training, deriving cashable savings where appropriate.</li> <li>• We will ensure that the delivery of our specialist policing services and training is effectively matched to operational demand, and that our staff are equipped to perform their professional roles effectively, improving safety and confidence in policing.</li> </ul>



## CENTRAL OPERATIONS 2011-14 BUDGET:

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
	<b>Pay</b>						
161,964	Police Officer Pay	178,101	173,265	174,317	189,205	187,057	166,634
36,742	Police Staff Pay	38,673	40,627	40,016	44,097	42,781	34,097
1	PCSO Pay	1	0	0	0	0	0
8	Traffic Wardens' Pay	9	0	0	0	0	0
<b>198,715</b>	<b>Total Pay</b>	<b>216,784</b>	<b>213,892</b>	<b>214,333</b>	<b>233,303</b>	<b>229,839</b>	<b>200,732</b>
	<b>Overtime</b>						
21,379	Police Officer Overtime	18,340	17,681	19,894	19,584	46,115	17,852
1,030	Police Staff Overtime	1,009	856	878	723	710	710
1	PCSO Overtime	1	2	3	3	3	3
14	Traffic Wardens' Overtime	15	24	21	22	22	22
<b>22,424</b>	<b>Total Overtime</b>	<b>19,365</b>	<b>18,563</b>	<b>20,796</b>	<b>20,332</b>	<b>46,850</b>	<b>18,587</b>
<b>221,139</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>236,149</b>	<b>232,455</b>	<b>235,129</b>	<b>253,635</b>	<b>276,689</b>	<b>219,319</b>
	<b>Running Expenses</b>						
1,435	Employee Related Expenditure	6,846	955	2,125	3,190	19,535	1,086
474	Premises Costs	1,379	903	612	1,099	7,209	326
8,760	Transport Costs	8,008	7,301	7,674	5,273	21,035	4,137
11,114	Supplies & Services	17,667	16,672	15,575	21,276	33,405	12,135
0	Capital Financing Costs	0	0	0	0	0	0
<b>21,783</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>33,900</b>	<b>25,831</b>	<b>25,986</b>	<b>30,838</b>	<b>81,184</b>	<b>17,684</b>
<b>242,922</b>	<b>TOTAL EXPENDITURE</b>	<b>270,049</b>	<b>258,286</b>	<b>261,115</b>	<b>284,473</b>	<b>357,873</b>	<b>237,003</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-16,583	Other Income	-14,292	-15,388	-15,487	-13,789	-13,807	-13,789
-35,033	Specific Grants	-59,650	-53,161	-50,426	-75,455	-148,430	-27,537
<b>-51,616</b>	<b>TOTAL INCOME</b>	<b>-73,942</b>	<b>-68,549</b>	<b>-65,913</b>	<b>-89,244</b>	<b>-162,237</b>	<b>-41,326</b>
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>191,306</b>	<b>NET EXPENDITURE</b>	<b>196,107</b>	<b>189,737</b>	<b>195,202</b>	<b>195,229</b>	<b>195,636</b>	<b>195,677</b>
-308	Transfer from reserves	0	-115	-115	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
<b>190,998</b>	<b>Budget Requirement</b>	<b>196,107</b>	<b>189,622</b>	<b>195,087</b>	<b>195,229</b>	<b>195,636</b>	<b>195,677</b>

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	<b>Staffing Requirements (numbers of staff)</b>					
2,693	Police Officers	2,936	2,936	3,113	2,756	2,756
0	Recruits	0	0	0	0	0
2,693	Total Police Officers (including Recruits)	2,936	2,936	3,113	2,756	2,756
977	Police Staff	1,046	1,028	1,141	933	933
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
3,670	<b>Total Staffing Requirements</b>	3,982	3,964	4,254	3,689	3,689
37	MSC	0	0	0	0	0
3,707	Total	3,982	3,964	4,254	3,689	3,689

### NOTE

- Olympic security budgets are included within the above figures for Central Operations.
- The Criminal Justice function is being transferred from TP to CO during 2011/12. Decisions on budget and establishment transfers have still to be finalised.

## DEPUTY COMMISSIONER'S PORTFOLIO

The Deputy Commissioner's Portfolio (DCP) comprises three Directorates:-

Directorate of Professional standards (DPS) - responsible for improving Professional Standards, by investigating allegations of unprofessional or unlawful behaviour by our staff and safeguarding the integrity of the MPS;

Directorate of Legal Services (DLS) - responsible for providing professional legal advice and representation that meets the operational and corporate needs of the MPS

Diversity and Citizen Focus Directorate (DCFD) - responsible for improving organisational performance in diversity and equality issues, through the provision of professional advice, ensuring compliance with equalities legislation, performance monitoring and the governance of the MPS Diversity and Equality Strategy.

The portfolio also provides support for the Commissioner and Deputy Commissioner.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2011/12
<b>CONFIDENCE</b>	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> <li>• DCFD will ensure that MPS engagement activities are inclusive of all London's communities and that any gaps in engagement with diverse communities are identified and addressed and good practice is captured and shared.</li> <li>• DPS will ensure that customer satisfaction in relation to professional standards is at the heart of its engagement with the public.</li> <li>• DCFD will manage the implementation of the Equality Standard for the Police Service, across the MPS to improve access to our services and deliver on the Mayor's equality and diversity strategy 'Equal Life Chances For All'.</li> <li>• DPS will ensure a customer-centric approach to initial public complaint-handling, with the emphasis on early engagement.</li> <li>• DCFD will support business groups in identifying areas where there is disproportionality in the satisfaction levels of service users from different groups and will work with business groups to deliver improvements.</li> <li>• DCFD will monitor communities and individuals perceptions that the police treat them with fairness and respect and will support business groups in interventions to improve public perceptions and address issues.</li> <li>• DPS will continue to deliver the MPS Professional Standards Strategy to increase public and staff trust and confidence in the integrity of the MPS.</li> </ul>
<b>OLYMPICS</b>	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p>	<ul style="list-style-type: none"> <li>• DCFD will work with the Olympics Command to ensure that diversity and equality considerations are built into the planning for the Games and the post event legacy.</li> </ul>
<b>VALUE FOR MONEY</b>	
<p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To make the most productive use of our operational asset including our people</p>	<ul style="list-style-type: none"> <li>• DLS will deliver an effective legal service that reflects the reactive and responsive nature of the demands place on DLS. It will maintain the success rate at trials and hearing and maintain the turn around time for legal advice.</li> <li>• DCFD will support HR to achieve a more representative workforce at all levels and specialisms and a working culture where all groups feel that they are treated fairly and with respect.</li> <li>• DPS will continue to deliver the MPS Professional Standards Strategy and improve standards of professional behaviour throughout the MPS policing family.</li> </ul>

**DEPUTY COMMISSIONER'S PORTFOLIO 2011-14 BUDGET:**

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
	<b>Pay</b>						
24,642	Police Officer Pay	26,290	24,311	24,262	24,443	24,443	24,443
14,666	Police Staff Pay	16,151	16,329	15,218	16,119	15,993	15,993
0	PCSO Pay	0	0	5	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>39,308</b>	<b>Total Pay</b>	<b>42,441</b>	<b>40,640</b>	<b>39,485</b>	<b>40,562</b>	<b>40,436</b>	<b>40,436</b>
	<b>Overtime</b>						
1,016	Police Officer Overtime	1,280	1,275	1,099	1,204	1,204	1,204
153	Police Staff Overtime	188	193	144	151	151	151
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>1,169</b>	<b>Total Overtime</b>	<b>1,468</b>	<b>1,468</b>	<b>1,243</b>	<b>1,355</b>	<b>1,355</b>	<b>1,355</b>
<b>40,477</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>43,909</b>	<b>42,108</b>	<b>40,728</b>	<b>41,917</b>	<b>41,791</b>	<b>41,791</b>
	<b>Running Expenses</b>						
323	Employee Related Expenditure	289	287	266	228	228	228
40	Premises Costs	13	13	20	5	5	5
741	Transport Costs	684	668	623	180	180	180
17,875	Supplies & Services	14,775	15,638	17,328	12,072	14,072	14,072
0	Capital Financing Costs	0	0	0	0	0	0
<b>18,979</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>15,761</b>	<b>16,606</b>	<b>18,237</b>	<b>12,485</b>	<b>14,485</b>	<b>14,485</b>
<b>59,456</b>	<b>TOTAL EXPENDITURE</b>	<b>59,670</b>	<b>58,714</b>	<b>58,965</b>	<b>54,402</b>	<b>56,276</b>	<b>56,276</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-1,804	Other Income	-925	-925	-1,385	-858	-858	-858
-1,478	Specific Grants	-1,079	-2,074	-2,071	-1,073	-1,073	-1,073
<b>-3,282</b>	<b>TOTAL INCOME</b>	<b>-2,004</b>	<b>-2,999</b>	<b>-3,456</b>	<b>-1,931</b>	<b>-1,931</b>	<b>-1,931</b>
0	<b>Discretionary Pension Costs</b>	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>56,174</b>	<b>NET EXPENDITURE</b>	<b>57,666</b>	<b>55,715</b>	<b>55,509</b>	<b>52,471</b>	<b>54,345</b>	<b>54,345</b>
-36	Transfer from reserves	0	0	0	-36	-36	-36
0	Transfer to reserves	0	0	0	0	0	0
<b>56,138</b>	<b>Budget Requirement</b>	<b>57,666</b>	<b>55,715</b>	<b>55,509</b>	<b>52,435</b>	<b>54,309</b>	<b>54,309</b>

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
393	Police Officers	397	397	368	368	368
0	Recruits	0	0	0	0	0
393	Total Police Officers (including Recruits)	397	397	368	368	368
299	Police Staff	346	346	338	338	338
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
692	<b>Total Staffing Requirements</b>	<b>743</b>	<b>743</b>	<b>706</b>	<b>706</b>	<b>706</b>
0	MSC	0	0	0	0	0
692	Total	743	743	706	706	706

## RESOURCES DIRECTORATE

The Resources Directorate provides customer focused services that support the diverse and complex demands of modern policing and delivery of an effective police service to London's diverse communities. The Director of Resources is the principle financial adviser to the Commissioner. We are responsible for effective financial and business planning across the Service and stewardship of a net revenue budget of some £2.7bn to ensure the most efficient, effective and economical use of the resources entrusted to us. We lead on procurement and contracting for the MPS, management of the MPA Estate and external relationships, strategic research and analysis, performance improvement and programme and project support.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2011/12
<b>SAFETY</b>	
To target the most harmful offenders	<ul style="list-style-type: none"> <li>• We will contribute high quality research harnessing learning from the Diamond evaluation</li> </ul>
<b>CONFIDENCE</b>	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of our engagement with the public</p>	<ul style="list-style-type: none"> <li>• We will manage and respond to external assessments of MPS quality of service and performance. We will manage corporate surveys and other bespoke research to improve public confidence.</li> <li>• We will work to deliver the right property solution via the Corporate Real Estate model, to meet operational needs and ensure the flexibility to continue to be in the right place, at the right time responding from the right locations to the needs of Londoners 365 days a year.</li> <li>• We will support the organisation in developing a strategic vision for policing in London in terms of the future social demographic landscapes, crime trends, citizen growth and technology development.</li> <li>• We will work to improve the quality of individual interactions with the public by embedding the Corporate and Social Responsibility (CSR) Strategy across the Service.</li> </ul>
<b>OLYMPICS</b>	
<p>With partners to prepare for and deliver, as far as is practical, a safe and secure Olympics and Paralympics Games</p> <p>To minimise, as far as is practical, the impact on policing London during Games time</p> <p>To ensure that opportunities for legacy and learning are seized upon and acted upon</p>	<ul style="list-style-type: none"> <li>• We will assist the Olympics Security Directorate to find best value solutions for goods and services via the Olympics Procurement Strategy. We will assist the Olympics Security Directorate to design, develop and delivery additional facilities in an efficient and professional manner.</li> <li>• We will provide efficient and professional management of operational support to planned events via PSD Operational Support.</li> <li>• We will ensure that the 'hard' and 'soft' legacy from the Olympic and Paralympic Games is identified and that plans are established to maximise benefits for the organisation.</li> </ul>
<b>VALUE FOR MONEY</b>	
<p>To do all that we can to maintain operational capability</p> <p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To make the most productive use of our operational asset including our people</p>	<ul style="list-style-type: none"> <li>• We will support business groups with the realignment of resources across the organisation to meet operational demand, whilst assisting with and accelerating efficiencies and changes to working practices. We will continue to deliver significant cashable efficiencies with an ambition to protect frontline services.</li> <li>• We will reduce the unit cost of delivery through shared services, partnerships and collaborative working at both a local and national level, boosting efficiencies through effective procurement, supplier and contract management. We will enhance our business processes to improve service delivery, drive efficiency and eliminate bureaucracy &amp; waste.</li> <li>• We will rationalise the estate through the Corporate Real Estate model to ensure it meets Service needs in the most cost effective manner. We will work to agreed space standards and co-locate functions in order to operate from fewer properties but will ensure that we maintain operational policing capability.</li> </ul>

## RESOURCES DIRECTORATE 2011-14 BUDGET:

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
	<b>Pay</b>						
140	Police Officer Pay	379	353	368	366	366	366
37,474	Police Staff Pay	37,302	38,244	36,256	36,377	36,351	34,351
0	PCSO Pay	0	0	2	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>37,614</b>	<b>Total Pay</b>	<b>37,681</b>	<b>38,597</b>	<b>36,626</b>	<b>36,743</b>	<b>36,717</b>	<b>34,717</b>
	<b>Overtime</b>						
0	Police Officer Overtime	0	0	3	0	0	0
392	Police Staff Overtime	379	385	406	411	411	411
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>392</b>	<b>Total Overtime</b>	<b>379</b>	<b>385</b>	<b>409</b>	<b>411</b>	<b>411</b>	<b>411</b>
<b>38,006</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>38,060</b>	<b>38,982</b>	<b>37,035</b>	<b>37,154</b>	<b>37,128</b>	<b>35,128</b>
	<b>Running Expenses</b>						
9,446	Employee Related Expenditure	9,856	10,008	9,778	5,696	5,554	5,535
217,475	Premises Costs	219,209	215,786	219,526	185,897	178,977	179,427
-219	Transport Costs	65	52	44	-64	-64	-64
12,381	Supplies & Services	13,543	12,605	12,545	12,095	12,095	12,095
21,410	Capital Financing Costs	23,700	23,700	26,615	53,501	63,551	70,818
<b>260,493</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>266,373</b>	<b>262,151</b>	<b>268,508</b>	<b>257,125</b>	<b>260,113</b>	<b>267,811</b>
<b>298,499</b>	<b>TOTAL EXPENDITURE</b>	<b>304,433</b>	<b>301,133</b>	<b>305,543</b>	<b>294,279</b>	<b>297,241</b>	<b>302,939</b>
	<b>Income</b>						
-839	Interest Receipts	-800	-800	-950	-800	-800	-800
-21,694	Other Income	-14,309	-14,090	-15,671	-13,990	-13,990	-13,990
-14,107	Specific Grants	-11,359	-11,929	-12,813	-11,350	-11,350	-11,350
<b>-36,640</b>	<b>TOTAL INCOME</b>	<b>-26,468</b>	<b>-26,819</b>	<b>-29,434</b>	<b>-26,140</b>	<b>-26,140</b>	<b>-26,140</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>261,859</b>	<b>NET EXPENDITURE</b>	<b>277,965</b>	<b>274,314</b>	<b>276,109</b>	<b>268,139</b>	<b>271,101</b>	<b>276,799</b>
	<b>Transfer from reserves</b>						
0	Transfer from reserves	0	0	0	0	0	0
1,091	Transfer to reserves	0	300	300	0	0	0
<b>262,950</b>	<b>Budget Requirement</b>	<b>277,965</b>	<b>274,614</b>	<b>276,409</b>	<b>268,139</b>	<b>271,101</b>	<b>276,799</b>

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
6	Police Officers	6	6	6	6	6
0	Recruits	0	0	0	0	0
6	Total Police Officers (including Recruits)	6	6	6	6	6
640	Police Staff	689	700	660	660	660
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
646	<b>Total Staffing Requirements</b>	695	706	666	666	666
0	MSC	0	0	0	0	0
646	<b>Total</b>	695	706	666	666	666

## DIRECTORATE OF INFORMATION

The Directorate of Information leads, improves and delivers mission critical information and technology solutions to enable MPS officers and staff to perform their roles more efficiently and effectively. This includes the ICT infrastructure, which sits at the core of the MPS' activities. As well as maintaining critical services, we provide technical support to meet urgent operational requirements, driving improvement of information and technology and developing and delivering new products and services to support current and future requirements. We enable delivery of a reliable and responsive service for 21<sup>st</sup> Century Policing.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2011/12
<b>SAFETY</b>	
<p>To reduce victimization</p> <p>To target the most harmful offenders</p> <p>To reduce crime in problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> <li>• We will deploy protection and remote access technology to identify and protect vulnerable witnesses and victims and enable evidence to be given in safety. Through better management information we will identify repeat victims of crime and deploy our resources better.</li> <li>• We will enable covert surveillance of terrorists and serious and organised criminals through the deployment of operational technology. We will provide access to intelligence on national criminality through the Police National Database (PND). We will provide technical support to crimes in action e.g. kidnaps and sieges and hidden weapon and drug detection.</li> <li>• We will provide overt CCTV installations and link to Local Authority CCTV systems to support policing operations.</li> <li>• We will deliver a secure platform to enable the sharing of sensitive and secret information within the MPS and with our partners.</li> </ul>
<b>CONFIDENCE</b>	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p>	<ul style="list-style-type: none"> <li>• We will improve MPS engagement with the public and individual access to police services through delivery of agreed TP Development and SCD Realignment projects.</li> <li>• We will support a transparent and accountable MPS by publishing information and responding to Freedom of Information Requests. We will make policing services more accessible by creating a virtual interpretation service.</li> <li>• We will improve the efficiency of, and reduce timescales for, judicial disposals through the MPS rollout of Virtual Courts to agreed locations.</li> </ul>
<b>OLYMPICS</b>	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p>	<ul style="list-style-type: none"> <li>• We will increase command and control system capacity and enhance Airwave, CCTV and ANPR facilities to enhance service and cope with additional demand.</li> <li>• We will provide ICT facilities in Control, Intelligence and Coordination rooms to enhance operational capability.</li> <li>• We will update systems for Duties and Event Management to underpin improved planning and deployment.</li> </ul>
<b>VALUE FOR MONEY</b>	
<p>To do all that we can to maintain operational capability</p> <p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To make the most productive use of our operational asset including our people</p>	<ul style="list-style-type: none"> <li>• We will provide accurate and timely information at the point of need, including a single view of persons coming to notice of police.</li> <li>• We will continue to deliver and improve critical ICT Systems and Services, to maintain operational capability.</li> <li>• We will work with partners and suppliers to drive a higher level of service and reduce ICT cost.</li> <li>• We will deliver a single, integrated, modern telecommunications network that will support 21st-century policing.</li> <li>• We will exploit existing systems to maximise our value for money and the efficiency of our business support processes.</li> <li>• We will reduce MPS data storage to achieve cost savings.</li> </ul>



**DIRECTORATE OF INFORMATION 2011-14 BUDGET:**

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
	<b>Pay</b>						
4,408	Police Officer Pay	5,082	4,053	4,403	4,888	4,782	4,782
43,979	Police Staff Pay	46,588	47,677	49,467	44,188	39,200	36,229
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>48,387</b>	<b>Total Pay</b>	<b>51,670</b>	<b>51,730</b>	<b>53,870</b>	<b>49,076</b>	<b>43,982</b>	<b>41,011</b>
	<b>Overtime</b>						
56	Police Officer Overtime	132	134	108	89	89	89
1,576	Police Staff Overtime	1,488	1,387	1,260	1,150	1,150	1,150
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>1,632</b>	<b>Total Overtime</b>	<b>1,620</b>	<b>1,521</b>	<b>1,368</b>	<b>1,239</b>	<b>1,239</b>	<b>1,239</b>
<b>50,019</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>53,290</b>	<b>53,251</b>	<b>55,238</b>	<b>50,315</b>	<b>45,221</b>	<b>42,250</b>
	<b>Running Expenses</b>						
1,277	Employee Related Expenditure	857	797	809	211	211	211
764	Premises Costs	250	4,674	4,770	1,435	1,435	1,435
638	Transport Costs	628	629	486	310	310	310
182,020	Supplies & Services	172,452	173,617	174,374	154,265	143,798	142,771
0	Capital Financing Costs	0	0	0	0	0	0
<b>184,699</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>174,187</b>	<b>179,717</b>	<b>180,439</b>	<b>156,221</b>	<b>145,754</b>	<b>144,727</b>
<b>234,718</b>	<b>TOTAL EXPENDITURE</b>	<b>227,477</b>	<b>232,968</b>	<b>235,677</b>	<b>206,536</b>	<b>190,975</b>	<b>186,977</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-3,421	Other Income	-727	-5,596	-7,177	-706	-706	-706
-7,595	Specific Grants	-4,229	-6,271	-6,271	-6,431	-6,431	-6,431
<b>-11,016</b>	<b>TOTAL INCOME</b>	<b>-4,956</b>	<b>-11,867</b>	<b>-13,448</b>	<b>-7,137</b>	<b>-7,137</b>	<b>-7,137</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>223,702</b>	<b>NET EXPENDITURE</b>	<b>222,521</b>	<b>221,101</b>	<b>222,229</b>	<b>199,399</b>	<b>183,838</b>	<b>179,840</b>
	<b>Transfer from reserves</b>						
-9,740	Transfer from reserves	0	-208	-208	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
<b>213,962</b>	<b>Budget Requirement</b>	<b>222,521</b>	<b>220,893</b>	<b>222,021</b>	<b>199,399</b>	<b>183,838</b>	<b>179,840</b>

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
73	Police Officers	76	76	67	61	59
0	Recruits	0	0	0	0	0
73	Total Police Officers (including Recruits)	76	76	67	61	59
932	Police Staff	1,122	1,122	1,041	972	933
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
1,005	<b>Total Staffing Requirements</b>	1,198	1,198	1,108	1,033	992
0	MSC	0	0	0	0	0
1,005	<b>Total</b>	1,198	1,198	1,108	1,033	992

## HUMAN RESOURCES

Human Resources is a highly proactive partner in enabling the MPS to meet long-term goals. We play an integral role in framing operating strategies used to meet the organisation's corporate objectives and are responsible for developing an effective HR component that will respond efficiently to the changing environment of modern policing. In 2010/11 the HR function evolved to deliver a mixed model of centralised and decentralised services. This PeopleServices model will deliver a modern HR service designed around the needs of the MPS, improving access to HR services and advice, improving efficiency by simplifying policy and procedures and applying these consistently, using technology and people effectively and increasing capability, making HR staff more responsive with agreed service levels. HR also delivers logistical services, catering and training across the MPS.

CORPORATE OBJECTIVE	KEY ACTIVITIES 2011/12
<b>CONFIDENCE</b>	
To improve the quality of our engagement with the public	<ul style="list-style-type: none"> <li>We will provide Leadership and core skills training for customer-facing staff. This will be enhanced through the delivery of the Professionalism strand.</li> </ul>
<b>OLYMPICS</b>	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p> <p>To ensure that opportunities for legacy and learning are seized upon and acted upon</p>	<ul style="list-style-type: none"> <li>We will lead the MPS Meeting Demand project, ensuring an appropriately resourced MPS policing response in volume and specialist crime. We will work across the MPS to maximise local supply whilst maintaining 'business as usual' performance and, where necessary, we will meet unresourced demand through the National Demand &amp; Resources programme.</li> <li>We will manage the corporate HR legacy post-Games, in particular the 'reintegration' of police officers and police staff into suitable roles within the organisation.</li> </ul>
<b>VALUE FOR MONEY</b>	
<p>To do all that we can to maintain operational capability</p> <p>To deliver efficient and effective support services at the lowest possible unit cost</p> <p>To make the most productive use of our operational asset including our people</p>	<ul style="list-style-type: none"> <li>We will, through <i>PeopleServices</i>, support officers and staff in delivering policing services to people who live and work in or visit the capital. This includes delivery of recruitment and workforce planning services, career management and learning co-ordination services, an effective employee relations function, employee occupational health services, safety and health risk management, a Business Partnership function, HR operational support and an HR advisory centre.</li> <li>We will, through <i>PeopleStrategy</i>, design and drive the implementation of human resource policies, programmes and processes. This includes delivery of strategic recruitment and workforce planning, a strategic employee relations and health &amp; wellbeing function, and an HR organisational development function (including the provision of change management and continuous improvement consultancy for HR and major change programmes).</li> <li>We will, through <i>Leadership and Learning</i>, develop effective leadership and people skills within the MPS. We will coordinate a strategic approach to career and talent management, develop and deliver high-quality values-based open leadership programmes, deliver the Promoting Difference Scheme, and deliver the Initial Police Learning and Development Programme, the Extended Policing Family and Driver Training programmes in support of the widening MPS mission.</li> <li>We will, through <i>Logistical Services</i>, deliver an efficient, customer-focused and effective service. This includes delivery of value-for-money catering services, value-added transport services, interpreter and translator services, uniform, criminal exhibit and travel services, vehicle recovery examination services and the generation of income and sponsorship.</li> </ul>



## HUMAN RESOURCES 2011-14 BUDGET:

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
	<b>Pay</b>						
37,316	Police Officer Pay	37,971	34,059	30,733	24,680	17,651	17,651
81,353	Police Staff Pay	77,829	83,933	81,181	71,720	63,480	59,680
176	PCSO Pay	38	38	206	39	39	39
225	Traffic Wardens' Pay	147	149	139	54	54	54
<b>119,070</b>	<b>Total Pay</b>	<b>115,985</b>	<b>118,179</b>	<b>112,259</b>	<b>96,493</b>	<b>81,224</b>	<b>77,424</b>
	<b>Overtime</b>						
435	Police Officer Overtime	421	631	537	216	216	216
4,015	Police Staff Overtime	3,926	3,691	2,572	2,608	2,608	2,608
0	PCSO Overtime	0	0	1	0	0	0
1	Traffic Wardens' Overtime	2	3	1	2	2	2
<b>4,451</b>	<b>Total Overtime</b>	<b>4,349</b>	<b>4,325</b>	<b>3,111</b>	<b>2,826</b>	<b>2,826</b>	<b>2,826</b>
<b>123,521</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>120,334</b>	<b>122,504</b>	<b>115,370</b>	<b>99,319</b>	<b>84,050</b>	<b>80,250</b>
	<b>Running Expenses</b>						
7,492	Employee Related Expenditure	8,324	4,288	4,075	5,204	5,002	5,020
415	Premises Costs	90	113	102	97	97	97
24,866	Transport Costs	23,275	23,268	23,211	35,962	35,962	35,962
57,931	Supplies & Services	48,022	48,194	47,964	44,075	45,516	46,616
0	Capital Financing Costs	0	0	0	0	0	0
<b>90,704</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>79,711</b>	<b>75,863</b>	<b>75,352</b>	<b>85,338</b>	<b>86,577</b>	<b>87,695</b>
<b>214,225</b>	<b>TOTAL EXPENDITURE</b>	<b>200,045</b>	<b>198,367</b>	<b>190,722</b>	<b>184,657</b>	<b>170,627</b>	<b>167,945</b>
	<b>Income</b>						
-3	Interest Receipts	0	0	0	0	0	0
-44,412	Other Income	-41,805	-42,186	-38,014	-33,413	-33,413	-33,413
-680	Specific Grants	-632	-614	-616	-601	-601	-601
<b>-45,095</b>	<b>TOTAL INCOME</b>	<b>-42,437</b>	<b>-42,800</b>	<b>-38,630</b>	<b>-34,014</b>	<b>-34,014</b>	<b>-34,014</b>
33,046	Discretionary Pension Costs	30,125	33,125	33,507	33,125	33,125	33,125
<b>33,046</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>30,125</b>	<b>33,125</b>	<b>33,507</b>	<b>33,125</b>	<b>33,125</b>	<b>33,125</b>
						0	
<b>202,176</b>	<b>NET EXPENDITURE</b>	<b>187,733</b>	<b>188,692</b>	<b>185,599</b>	<b>183,768</b>	<b>169,738</b>	<b>167,056</b>
-3,110	Transfer from reserves	-4,229	-2,066	-2,066	-1,589	-1,335	-1,335
1,747	Transfer to reserves	0	0	0	0	0	0
<b>200,813</b>	<b>Budget Requirement</b>	<b>183,504</b>	<b>186,626</b>	<b>183,533</b>	<b>182,179</b>	<b>168,403</b>	<b>165,721</b>

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	<b>Staffing Requirements (numbers of staff)</b>					
534	Police Officers	567	567	387	288	288
0	Recruits	0	0	0	0	0
534	Total Police Officers (including Recruits)	567	567	387	288	288
1,752	Police Staff	1,859	2,021	1,832	1,591	1,591
2	PCSOs	1	1	1	1	1
4	Traffic Wardens	4	4	1	1	1
2,292	<b>Total Staffing Requirements</b>	2,431	2,593	2,221	1,881	1,881
0	MSC	0	0	0	0	0
2,292	<b>Total</b>	2,431	2,593	2,221	1,881	1,881

**NOTE:** 1. The table above includes Training Modernisation savings of £9.4m (2011/12), £21.3m (2012/13) and £21.3m (2013/14). Overall ring fenced training costs within the other Business Groups are £20.8m and these will be transferred into Human Resources and be offset against the Training Modernisation savings.

2. The table above includes savings of £5m from Transport rationalisation. As part of this £16.3m transport related budgets have been transferred into the Logistical Services section of Human Resources from other Business Groups.

## PUBLIC AFFAIRS

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

CORPORATE OBJECTIVE	KEY ACTIVITIES 2011/12
<b>SAFETY</b>	
<p>To reduce victimisation</p> <p>To target the most harmful offenders</p> <p>To reduce crime in problem locations</p> <p>To prevent terrorism and violent extremism</p>	<ul style="list-style-type: none"> <li>• We will reduce victimisation by providing crime prevention advice through corporate marketing campaigns targeting victims of crime/vulnerable groups.</li> <li>• We will support the investigation of murders and other high profile crime by providing strategic and tactical media advice and support. We will highlight successful court cases through pro-active media activity.</li> <li>• We will target media activity on those communities disproportionately affected by crime and disorder by highlighting policing operations and how we are tackling crime and disorder issue across London. We will also provide crime prevention advice by providing targeted marketing and publicity activity targeted at priority boroughs.</li> <li>• We will support CT operations and investigations by providing strategic and tactical media advice and support. We will put in place structures to deal with any terrorist related activity. We will also raise public awareness of terrorist activity and promote the Anti Terrorist Hotline.</li> </ul>
<b>CONFIDENCE</b>	
<p>To improve the quality of our engagement with the public</p> <p>To improve individual access to police services</p> <p>To improve response policing and the satisfaction of users</p> <p>To improve the quality of individual interactions with the public</p>	<ul style="list-style-type: none"> <li>• We will develop the 'Here for London' narrative through targeted marketing and publicity activity at a corporate and local level. All communication activity will be designed and targeted to improve public confidence in the MPS and reassure the public that we are listening and responding to their concerns.</li> <li>• We will look to develop greater access to the MPS using new media and will support DOI in the implementation of their e-comms strategy around self help/self service via the internet. We will run a publicity campaign promoting the single non emergency contact number - 101.</li> <li>• We will continue to demonstrate through media, PR, marketing activity how policing is impacting on keeping the capital safe and secure and what the public can expect from their Police Service.</li> <li>• We will continue to promote internal communication activity in support of the 5Ps</li> </ul>
<b>OLYMPICS</b>	
<p>To prepare for and deliver a safe and secure Olympic and Paralympic Games</p> <p>To ensure that opportunities for legacy and learning are seized upon and acted upon</p>	<ul style="list-style-type: none"> <li>• We will work with partners to inform the public about Olympic policing and raise public confidence in the safety and security of the Games.</li> <li>• We will put in place structures and mechanisms to manage national and international media during the Olympics and Paralympics.</li> <li>• We will work with central Government and partners to put in-place communication structures for managing this event and future events to enhance our engagement with the national and international media. We will provide staff with meaningful training and development opportunities to gain experience of working on a world event that will enhance their skills.</li> </ul>
<b>VALUE FOR MONEY</b>	
<p>To do all that we can to maintain operational capability</p> <p>To deliver efficient and effective support services at the lowest possible unit cost</p>	<ul style="list-style-type: none"> <li>• We will support officers in their investigations and operations by managing the media to minimise the disruption to their work, thus enabling them to operate to their capability</li> <li>• We will review the DPA's activities and resources to identify new ways of delivering better for less and to identify efficiency savings, whilst protecting core business. We will also ensure that our contracts are managed effectively and seek to identify further efficiency savings.</li> <li>• We will continue to lead on the Head of Profession for all MPS communicators, providing training and developing professional standards</li> </ul>

**PUBLIC AFFAIRS 2011-14 BUDGET:**

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
	<b>Pay</b>						
19	Police Officer Pay	0	0	47	0	0	0
3,709	Police Staff Pay	3,734	3,811	3,811	3,802	3,802	3,802
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
<b>3,728</b>	<b>Total Pay</b>	<b>3,734</b>	<b>3,811</b>	<b>3,858</b>	<b>3,802</b>	<b>3,802</b>	<b>3,802</b>
	<b>Overtime</b>						
0	Police Officer Overtime	0	0	0	0	0	0
87	Police Staff Overtime	122	101	79	101	101	101
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
<b>87</b>	<b>Total Overtime</b>	<b>122</b>	<b>101</b>	<b>79</b>	<b>101</b>	<b>101</b>	<b>101</b>
<b>3,815</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>3,856</b>	<b>3,912</b>	<b>3,937</b>	<b>3,903</b>	<b>3,903</b>	<b>3,903</b>
	<b>Running Expenses</b>						
62	Employee Related Expenditure	72	46	41	46	46	46
-23	Premises Costs	17	17	16	13	13	13
17	Transport Costs	38	32	12	20	20	20
2,561	Supplies & Services	3,034	3,286	3,206	3,079	3,008	3,008
0	Capital Financing Costs	0	0	0	0	0	0
<b>2,617</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>3,161</b>	<b>3,381</b>	<b>3,275</b>	<b>3,158</b>	<b>3,087</b>	<b>3,087</b>
<b>6,432</b>	<b>TOTAL EXPENDITURE</b>	<b>7,017</b>	<b>7,293</b>	<b>7,212</b>	<b>7,061</b>	<b>6,990</b>	<b>6,990</b>
	<b>Income</b>						
0	Interest Receipts	0	0	0	0	0	0
-73	Other Income	-85	-35	-39	-35	-35	-35
-739	Specific Grants	-241	-557	-557	-556	-556	-556
<b>-812</b>	<b>TOTAL INCOME</b>	<b>-326</b>	<b>-592</b>	<b>-596</b>	<b>-591</b>	<b>-591</b>	<b>-591</b>
	<b>Discretionary Pension Costs</b>						
0	Discretionary Pension Costs	0	0	0	0	0	0
<b>0</b>	<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5,620</b>	<b>NET EXPENDITURE</b>	<b>6,691</b>	<b>6,701</b>	<b>6,616</b>	<b>6,470</b>	<b>6,399</b>	<b>6,399</b>
	<b>Transfer from reserves</b>						
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
<b>5,620</b>	<b>Budget Requirement</b>	<b>6,691</b>	<b>6,701</b>	<b>6,616</b>	<b>6,470</b>	<b>6,399</b>	<b>6,399</b>

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
1	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
1	Total Police Officers (including Recruits)	0	0	0	0	0
68	Police Staff	74	74	69	69	69
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
69	<b>Total Staffing Requirements</b>	<b>74</b>	<b>74</b>	<b>69</b>	<b>69</b>	<b>69</b>
0	MSC	0	0	0	0	0
69	<b>Total</b>	<b>74</b>	<b>74</b>	<b>69</b>	<b>69</b>	<b>69</b>

**CENTRALLY HELD:-**

<b>Outturn 2009/10 £000</b>		<b>Original Budget 2010/11 £000</b>	<b>Revised Budget 2010/11 £000</b>	<b>Forecast 2010/11 £000</b>	<b>Budget 2011/12 £000</b>	<b>Budget 2012/13 £000</b>	<b>Budget 2013/14 £000</b>
-2,431	Pay Related (including inflation)	35,657	5,294	-1,569	16,600	16,600	31,600
962	Non-pay inflation & Other (incl PINS and SIF)	13,321	10,853	22,620	38,680	54,347	66,031
0	Corporate/SIP Savings and Growth and Budget Resilience	0	0	0	15,059	-4,899	-9,885
-137,421	Specific Grants	-127,704	-99,704	-99,691	0	0	0
10,263	Transfer from Reserves	0	0	-12,400	-34,000	-21,000	-4,000
0	Savings to be identified	0	0	0	0	-92,755	-174,317
<b>-128,627</b>	<b>Net Service Expenditure</b>	<b>-78,726</b>	<b>-83,557</b>	<b>-91,040</b>	<b>36,339</b>	<b>-47,707</b>	<b>-90,571</b>

## **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](mailto: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.

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

**Metropolitan Police Service  
1026 Strategy and Improvement Department  
Resources Directorate  
New Scotland Yard  
Broadway  
London SW1H 0BG.**

### **Internet Addresses:**

Metropolitan Police Authority: [www.mpa.gov.uk](http://www.mpa.gov.uk)

Metropolitan Police Services: [www.met.police.uk](http://www.met.police.uk)

## APPENDIX A: MPS VALUE FOR MONEY STATEMENT 2011-14

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

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

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

**MPA/MPS work to deliver Value for Money and improve operational capability is detailed in the 'Value for Money and Service Improvement' section on pages 20-25 of this Plan.**

### Metropolitan Police Efficiency Savings

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

As part of the 2011-14 budget & business planning process, the MPS is planning to deliver savings of £163m (2011/12), £260.4m (2012/13) and £322m (2013/14), reflecting both the Mayor's budget guidance and the increasingly severe financial constraints facing the public sector.

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

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

### **PURE**

The Police Use of Resources assessment saw a steady increase in scores awarded to police authorities between 2005/06 and 2007/08, with a new, more challenging assessment in 2008/09 which also saw police authorities assessed as performing well. However, as from June 2010 it was announced that scores will not be awarded for the 2009/10 PURE process. The view was that it was no longer a valid assessment framework against which scores can be released.

No formal Use of Resources report was produced for 2010/11 but the annual letter/value for money conclusion was produced as normal. The Audit Commission confirmed that the work done to date on PURE would help inform the Audit Commission's value for money conclusions.

### **New Inspection for HMIC on VfM**

#### HMIC Valuing the Police - Support and Challenge.

This is designed to assess forces preparedness to meet the financial challenge ahead, probing four key areas:

- Do we understand the scale of the problem?
- Are we developing a credible plan?
- What will the impact be on service delivery?
- Are we communicating with the public?

The 2011 inspections have taken a two phased approach:

Support and Challenge - The HMIC visited the Police Authority Chair and Chief Constable/Commissioner (in January 2011) and from this visit provided a "feedback letter".

Preparedness - This two day visit to test our financial plan (during February 2011 to Mar 2011) provided a "feedback report".

There will be an "early revisit" in cases where the HMIC have deemed a Force plan as "unconvincing".

### **Police Report Card**

The PRC was launched in March 2010 with a view to providing information on risks and how the police are tackling them and their cost. The successor to the PRC will avoid creating a new data set and will use the VFM profiles.

This PRC Successor concentrates on costs, size of workforce and officer availability.



At this stage the current proposal does not significantly change the VfM profiles we have seen in the past as part of the cost section and workforce. The officer availability is a new section within the PRC.

**Audit Commission - Annual Audit Letter for 2009/10**

The District Auditor has submitted the annual audit letter for 2009/10. It was submitted to the MPA Corporate Governance Committee for comment before it is reported to the Full Authority.

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

The letter covers both work carried out as part of the external audit on the accounts and also value for money. However following the decision in May 2010 to cease the police use of resources assessments, the letter no longer includes summarised information of these, and the results are not scored.

The report includes one recommendation, which is accepted:

**Recommendation**

- The Authority should continue to:
- monitor the financial position and the delivery of 2010/11 financial targets; and
  - keep the projected medium-to-longer term financial position under close review.

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

Criteria	Adequate arrangements?
<b>Managing finances</b>	
Planning for financial health	Yes
Understanding costs and achieving efficiencies	Yes
Financial reporting	Yes
<b>Governing the business</b>	
Commissioning and procurement	Yes
Use of information	Yes
Good governance	Yes
Risk management and internal control	Yes
<b>Managing resources</b>	
Natural resources	Yes
Workforce	Yes

## **APPENDIX C: MPS PROTECTIVE SERVICES IMPROVEMENT PLANS 2011/12**

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

There are currently nine defined areas of protective services:

Protective Service: **Counter Terrorism**

Protective Service: **Domestic Extremism**

Protective Service: **Roads Policing**

Protective Service: **Protecting Vulnerable People**

Protective Service: **Critical Incidents**

Protective Service: **Civil Contingencies**

Protective Service: **Public Order**

Protective Service: **Serious and Organised Crime**

Protective Service: **Major Crime.**

**MPA/MPS work to deliver protective services, meet the national standards and to provide support to regional and national initiatives is detailed in the 'Our Priorities' section pages 1-4, in the 'Responding to Priorities' section pages 8-18, the 'Value for Money and Service Improvement' section pages 24-25 and in the 'Delivering our Services' section pages 38-45 of this Plan.**

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

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

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

## **APPENDIX D - MPS CORPORATE SOCIAL RESPONSIBILITY**

The MPS Corporate Social Responsibility (CSR) Strategy confirms our corporate responsibility to ensure that key CSR and sustainable development issues are managed within our organisation, to ensure the long term sustainability of policing. We recognise that, by managing and improving the social, environmental and economic impacts of our day to day operations, there is opportunity to increase public confidence and satisfaction, prevent and reduce crime, disorder and vulnerability, increase safety and security, improve our quality of service, and to deliver efficient and effective policing services.

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

There are four objectives that support these priority areas:

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

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

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

[http://www.met.police.uk/about/environment/docs/csr\\_strategy.pdf](http://www.met.police.uk/about/environment/docs/csr_strategy.pdf)