

***DRAFT  
MPA BUDGET  
SUBMISSION TO  
THE GLA  
NOVEMBER 2002***

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# ***Foreword***

The Mayor issued formal guidance to the Greater London Authority and functional bodies in May 2002 on the preparation of their budget submissions for 2003/04, and forward plans 2004/05 and 2005/06.

The purpose of the budget submission process is to enable the Mayor to distinguish clearly the costs of providing the complete range of services provided by the GLA and the functional bodies. It also will enable the Mayor to ensure that his policy objectives are an integral part of the component budgets and that the means exist for their delivery.

The purpose of this document is to meet the objectives of the budget submission guidance for the Metropolitan Police Authority.

This budget submission contains four key elements that have been produced, as requested by the Mayor, as discrete sections:

- **Business Plan** covering the period 2002 to 2005
- **Budget Plan** for the years 2003/04 to 2005/06 with supporting analysis and explanation
- **Budget and Equalities** submission
- **Capital Spending Plan** for the five years 2003/04 to 2007/08

Each section is supported by a commentary and any other explanation or background information as necessary.

**Toby Harris**  
*Chairman*  
**Metropolitan Police Authority**

**Sir John Stevens**  
*Commissioner*  
**Metropolitan Police Service**

## **1 - Business Plan**

This section is the current business planning framework agreed by the Metropolitan Police Authority (MPA) at the full meeting of the authority on the 25 July 2002.

# **Towards the Safest City**

**Delivering policing for Londoners  
2002-2005**

## **Foreword by the Chair of the Metropolitan Police Authority**

The future for policing London has never been more challenging than it is now.

The Metropolitan Police Service (MPS) has a new police authority whose members – reflecting London's communities - are seeking improvements in key areas such as operational performance, equality of opportunity for all and financial management.

At the same time the MPS must continue its work to protect the capital from terrorists while maintaining its fight against street crime. MPS managers and staff also need to implement a major agenda for reform which will radically transform established working practices and old technology.

Last but not least the Service must manage a dramatic growth in police numbers, including the introduction of the extended policing family, to ensure that operational officers get the support they need and Londoners get the operational officers they deserve.

Meting these challenges needs new ideas, long-term commitment and sheer hard work if they are to translate into an even more professional and productive policing service for London. This framework is a stepping-stone to meeting these challenges and maps out the direction in which the Service should move. It has been developed in partnership with the MPS and I know that the Commissioner and senior colleagues are personally committed to it.

Feedback and planning will turn the framework into a strategy. The work done by all our staff, co-working with partners and with active support from London's splendidly diverse communities, will turn the strategy into success. I look forward to reporting on this success in years to come.

**Toby Harris**

## **Foreword by Commissioner of Police of the Metropolis**

Our vision is to make London the safest major city in the world. This corporate framework will guide our work over the next three years. It encompasses and builds on the Policing Pledge for Londoners that I made when I became Commissioner in February 2000. Since then we have faced probably the most challenging times in the history of this organisation.

Much has changed within the Metropolitan Police Service and we have made significant progress on my agenda for action. Facing new challenges with new thinking we have stimulated the debate on the need to reform the criminal justice system, provided visible reassurance to Londoners in the height of an increased terrorist threat and are reducing street crime by redirecting resources.

Most significantly, we are benefiting from an increase in police numbers. But we cannot and will not stand still. We will need to ensure that we focus on training, deploying, accommodating and supporting a significant increase of 5,000 or more officers which it is widely recognised are needed over the next few years.

The way forward, developed for the first time with our Police Authority, will see the MPS working to provide what Londoners want - to feel safe in a secure environment through a joint determination to win the fight against crime and disorder.

This can only be achieved by building effective partnerships with our communities to defeat crime. Together with my management board colleagues, our police officers and our civil staff, we will make this strategic framework a living reality. By working together with firm commitment and support we will succeed in creating a police service worthy of the people of London.

**Sir John Stevens**

## **Introduction**

'Towards the Safest City' sets out the direction of the MPS for the next few years. It is the framework on which we will base our first three-year rolling strategy, starting in April 2003.

This framework has been developed during a period of unprecedented change. Operational demands have increased and expectations for better policing are higher than ever before. All of London's diverse communities, our staff, our partners, and external organisations which hold us to account, rightly require consistently high standards of leadership, management and service.

In this environment the Service must send unambiguous messages that it is focused on core business. These messages must provide direction to all those within the MPS required to make hard choices, choose priorities, and make tough financial or personnel decisions.

## **Purpose**

This framework and subsequent strategy will help co-ordinate planning and decision-making across the whole of the Service. The MPA and MPS managers will need to show leadership to ensure its successful delivery and colleagues will need to be mindful of the key messages in all their actions and decisions.

## **Content**

Since taking up his command, the Commissioner and his management board have developed and refined their expectations for the way in which the Service must go. These messages, endorsed by the MPA, have been reinforced through regular seminars, workshops and conferences under the banner of **'new challenges, new thinking'**:

### **Developing safer communities**

*We will make London a safer place for those who live in, work in and visit the capital.*

### **Securing the capital against terrorism**

*We will prevent and disrupt terrorist activity, providing residents, workers and visitors with the reassurance that London is safe.*

### **Revitalising the criminal justice system**

*We will lead the drive to make the criminal justice system trusted and respected by victims, witnesses and offenders.*

### **Developing a professional and effective workforce**

*We will seek to enhance the total number of police officers available for deployment, maximising the visible operational uniformed police family. We will provide effective leadership, train and deploy our inclusive workforce to meet the challenges and priorities facing us, and manage both the growth in numbers and the specialist requirements for employees with different skills and backgrounds.*

### **Reforming the delivery of policing services**

*We will deliver a programme of change in the way we deliver policing to London that reflects the principles of public sector reform - identifying and implementing first those elements we consider to be of greatest value to Londoners.*

## **1. Developing Safer Communities**

*"We will make London a safer place for those who live in, work in and visit the capital."*

### **To achieve this we will:**

- Focus on local crime and disorder priorities within a common policing model.
- Disrupt organised crime and criminal activity on a London-wide basis, particularly gun-crime and crime related to hard drugs.
- Improve our partnerships with other voluntary, public and private organisations to help fight crime and improve the quality of life.
- Improve how we consult communities (particularly those that are vulnerable or hard to reach).
- Introduce the extended 'policing family' to provide reassurance by sustaining high visibility policing.

### **Key initiatives to drive forward our aims**

All 32 Borough Operational Command Units have, together with local partners and following consultation with local communities, developed strategies for reducing crime and disorder in their area.

There are also a number of functional strategies, including those promoting diversity and reducing racially motivated crime ('Protect and Respect'), reducing domestic violence ('Enough is Enough'), combating rape and tackling misuse of drugs. The forensic strategy underpins all of these. The MPS policing model is being developed to tackle and reduce crime. Its central process (Intelligence) is being developed in accordance with the National Intelligence Model. We are also undertaking a 'less crime through design' project in partnership with the product design industry. Finally, we are piloting the introduction of 'police community support officers' to help reduce anti-social behaviour and release police officers to deal with more serious crime.

### **We will know we have succeeded if:**

Crime and the fear of crime has reduced and quality of life has increased. We respond quickly to changing crime trends and inter-agency partnerships share intelligence to solve major problems that cut across traditional boundaries. The extended policing family has helped build up community trust and confidence in the Service. Consultation led by the MPA with all sections of the community has improved how London is policed.



## **2. Securing the Capital against Terrorism**

*"We will prevent and disrupt terrorist activity, providing residents, workers and visitors with the reassurance that London is safe."*

### **To achieve this we will:**

- Enhance the collection of intelligence to inform our counter terrorist activities.
- Deliver an effective response to terrorist threats.
- Provide high visibility policing to provide reassurance to the public against terrorist threats.
- Work with national and international agencies, communities and businesses to prevent and disrupt terrorist activity.
- Work in partnership with local and national government to enhance prevention and disruption.
- Improve the training and briefing provided to the extended policing family in London.

### **Key initiatives to drive forward our aims**

We already have 'Rainbow' - a detailed anti-terrorist strategy that is reviewed regularly to adapt to the changing threat levels in London. It prevents and disrupts terrorist activity through pro-active initiatives. Its supporting projects include:

- Examining how the use of CCTV and other technologies can underpin counter terrorism activity.
- Briefing police officers, traffic wardens and police community support officers to detect, prevent and disrupt terrorism.
- Co-ordinating specific counter terrorist patrols.
- Ensuring a consistency of approach to community reassurance.

### **We will know we have succeeded if:**

Terrorism in London has been disrupted and there is reduced terrorist activity. London is viewed as a safe global destination for tourism and trade. Residents, workers and visitors feel safe from terrorist attack and disorder.

### **3. Revitalising the Criminal Justice System**

*"We will lead the drive to make the criminal justice system trusted and respected by victims, witnesses and offenders."*

#### **To achieve this we will:**

- Change our working practices to improve the services given to victims and witnesses.
- Enhance our ability to work with other agencies within the criminal justice system.
- Improve the accuracy and timeliness of papers, documents and evidence.
- Actively support reform of the criminal justice system.

#### **Key initiatives to drive forward our aims**

Examples of the many projects set up to deliver these aims include:

- Introducing 'fast track' schemes for street crime offences and for persistent offenders.
- Speeding up the youth justice process to reinforce to young offenders the seriousness of their behaviour.
- Sharing facilities and co-working with the Crown Prosecution Service to improve quality, maximise efficiency and eliminate duplication within the prosecution process (the Glidewell initiative).
- Setting up a joint performance management regime between agencies in the criminal justice system.
- Implementing the recommendations of a best value review of bringing offenders to justice.

#### **We will know we have succeeded if:**

Managers and staff see the criminal justice system as an integral component of delivering a safer London. Proactive operations have enabled persistent offenders to be brought to justice and all offenders proceed quickly through a more effective and efficient criminal justice system. Victims and witnesses are satisfied with the service they receive and our partners are satisfied with the role we play.

#### **4. Developing a Professional and Effective Workforce**

*"We will seek to enhance the total number of police officers available for deployment, maximising the visible operational uniformed police family. We will provide effective leadership, train and deploy our inclusive workforce to meet the challenges and priorities facing us, and manage both the growth in numbers and the specialist requirements for employees with different skills and backgrounds."*

##### **To achieve this we will:**

- Recruit, train and retain an extended policing family of employees reflecting the diversity of London.
- Maximise the number of staff in the policing family and deploy them to increase the proportion of 'Visible Operational Uniformed Personnel'.
- Actively manage the growth in staff numbers and ensure officers receive proper support.
- Ensure our leaders listen and are visible to London's communities plus all our staff.
- Introduce new approaches to work, with particular regard to shift patterns, part-time working, home working and family-friendly policies.

##### **Key initiatives to drive forward our aims**

We are already implementing a number of functional strategies that contribute to the aims above, including the diversity strategy ('Protect and Respect') and the professional standards strategy. The human resources strategy contains a wide range of initiatives to improve the way we plan, recruit, train, promote, retain and reward our workforce. The vision of the MPS's Positive Action Team – Recruitment is to build an organisation that reflects the diverse communities of London. A stress management strategy is also under development.

In addition, we are undertaking best value reviews of managing people (focussing on retention) and training.

##### **We will know we have succeeded if:**

We have achieved significant growth in numbers whilst anticipating and overcoming any problems inherent in such a large workforce increase. Staff feel valued and supported and treat each other with dignity and respect. Our staff stay longer and the diversity of London's communities is reflected across the whole of the organisation. We have enlightened and inspirational leaders who are highly visible, accessible and who energise people to achieve excellent results. They actively embrace team working, motivating and developing staff to improve performance continuously and implement cost effective change.

## **5. Reforming the Delivery of Policing Services**

*"We will deliver a programme of change in the way we deliver policing to London that reflects the principles of public sector reform - identifying and implementing first those elements we consider to be of greatest value to Londoners."*

### **To achieve this we will:**

- Focus on meeting the needs of service users, delivering services locally where beneficial and ensuring clear lines of accountability for the results.
- Devolve additional responsibility and decision-making to Borough Operational Command Units.
- Realign the organisation to support fully BOCUs as the primary unit of policing (including the development of a 'bottom-up' planning regime).
- Become more responsive to people's needs regarding the services they receive and how those services are provided.
- Deliver more services electronically to the public and our partners.
- Actively support the introduction of policing reforms, engaging with Londoners and staff to achieve this.

### **Key initiatives to drive forward our aims**

The Home Office has initiated 43 projects to deliver the national police reform programme. We will ensure that all reform projects have an appropriate Service lead - from purely monitoring progress to shaping and/or leading them, depending on their ultimate impact on delivering an improved service to Londoners.

### **We will know we have succeeded if:**

We have a robust structure to deliver and support operational policing locally. Headquarters provides the right structures, working practices and funding to make devolution work efficiently and cost-effectively. We are able to offer many more services electronically where this is seen as a benefit by service users.

We have demonstrated our willingness to change to improve. We work flexibly across geographical borders and in partnership with other agencies to increase safety and the quality of life across London.

## **Key Strategic Initiatives**

There are a number of programmes and projects, at various stages of delivery, that will have a significant impact on the way London is policed. They already have a wide-ranging effect on the service, and will continue to do so for a number of years. As plans are developed to deliver the strategic framework, close attention will need to be paid to the impact and interrelationships of key cross cutting initiatives:

### **(i) Diversity**

The revised diversity strategy 'Protect and Respect – everybody benefits' maintains a focus on race whilst advocating a wider, inclusive approach to all aspects of diversity (e.g. faith, age, gender, sexual orientation and disability). Key aims include:

- Working with partners and communities to address hate crime;
- Appreciating and responding to the needs of London's diverse communities;
- Increasing the diversity of our workforce to reflect that of London;
- Creating an organisation that people want to work for.

### **(ii) Call handling – C3i (Command, Control, Communications and Information)**

C3I is the largest and most radical project we have undertaken. It aims to maximise the effective use of police and essential support staff time and resources. It affects the way in which the MPS deals with the public's demand for its services and will:

- Provide an efficient and effective telephone handling service;
- Ensure that deployments are appropriate and effectively prioritised;
- Free police resources to concentrate on policing priorities by the provision of an effective public advisory service.

### **(iii) Airwave**

Airwave is a national project to replace the police radio system with one using digital technology. Two key features will have a wide-ranging impact on policing:

- A single handset that combines radio and mobile telephony and which can be used as a basic mobile data terminal. This leads to quicker and more accurate responses by police units, and makes more efficient use of resources;
- Control rooms will have real time location data for all equipped units, making resource management and deployment more efficient, and improving officer safety.

### **(iv) Resource management**

This encompasses a range of initiatives that will improve the finance and resource management and control within the MPS. Such initiatives include:

- Devolved financial management of resources to Operational Command Units, currently being trailed on seven pathfinder sites;
- Better integration of financial management with the planning process;
- Activity based costing, which will provide improved information about costs and resources, thereby helping managers plan and manage their resources and account for performance.

### **(v) Managing growth in staff numbers**

We need to anticipate the impact that further growth in police numbers will have. There are significant implications, both in accommodating, equipping and training a larger number of officers, and also in managing the functions and services which will benefit from such a growth.

## **Delivery**

As a high level statement of the 'big issues' facing the MPS in the coming years, this strategic framework is the starting point for the development of the first three-year rolling strategy required under the Police Reform Act (to start in April 2003).

In the meantime, the framework will help guide the development of other functional strategies and help prioritise key projects and programmes to be delivered through Strategic Committees.

Business strategies (such as buildings, IT, people and transport) will thread through all the key messages. They will also contain a number of discrete projects. Business groups will be required to review or develop strategies for their areas of responsibility that demonstrate commitment to the framework.

BOCUs, OCU's and support branches will set out, when planning and prioritising their work, how they are also contributing to the strategic framework's messages in the year ahead. The aims have deliberately been made sufficiently broad to allow departments to use innovation and initiative in deciding how they can contribute.

## **Costing**

The costs of implementing this programme of change will be measured, monitored and prioritised. Each department, (B)OCU and business unit will be asked to review the aims and plan their contribution towards achievement of a three-year strategy. Each department's strategy will be underpinned by annual plans showing:

- ◆ The projects they will conduct to contribute towards their department's strategy.
- ◆ The explicit link between: department's annual projects B department's strategy  
B annual policing and performance plan B three-year strategy.
- ◆ The project's capital and revenue requirements.

The project list for each aim will be considered by the appropriate Strategic Committee for its value in delivering the aim. Proposals on priorities for project capital and revenue funding will be made by the Strategic Committee, based on a cost-benefit analysis. These proposals (and their justifications) will be tabulated for management board and the MPA, so that final decisions on priorities for funding can be made.

## Review

'Towards the Safest City' will play a key role in formulating the MPA's first 'three-year strategy plan' as required under the Police Reform Act. The starting date for this is April 2003 and the plan issued by the MPA must meet any directions set by the Home Secretary related to 'form and content'. These directions have yet to be made and so this framework has been kept sufficiently high level to make the transition without major discontinuity.

Once the overarching strategy plan is in place, any future strategy, annual plan, programme or project will be expected to reflect the overall direction of the service. The strategy plan will be reviewed annually to ensure it remains compatible with the government's national policing plan.

Both MPS management board and the MPA will assess delivery of the strategy plan. This will require clear objectives, measures plus medium-term targets and annual milestones to be set out and monitored. Local annual plans will also need to identify those projects and initiatives expected for completion in that year, together with the resources required to implement them. We will report on progress made in our policing and performance plan and annual reports.

## **Mission, Vision and Values**

### **Mission**

The MPS's mission is:

**Making London safe for all the people we serve**

We:

- make places safer;
- cut crime and the fear of crime;
- uphold the law.

The MPA's mission is:

**To secure an effective, efficient and fair police service for London's communities**

### **Vision**

The MPS's vision is:

**To make London the safest major city in the world**

### **Values**

The MPS's and MPA's values are to:

- treat everyone fairly;
- be open and honest;
- work in partnership;
- change to improve.

### **Do you want to know more?**

Further information about the work of the MPS and MPA can be obtained from:

- The MPS website at [www.met.police.uk](http://www.met.police.uk)
- The MPA website at [www.mpa.gov.uk](http://www.mpa.gov.uk)

Or write to:

The Commissioner  
Metropolitan Police Service  
New Scotland Yard  
Broadway  
London  
SW1H 0BG

The Clerk  
Metropolitan Police Authority  
10 Dean Farrar Street  
London  
SW1H 0NY



# **EQUALITIES BUDGET 2003-04 RETURN**

## **METROPOLITAN POLICE AUTHORITY**

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### **2.1 MPA Equalities Policy 2003-6**

The GLA budget submission requires that the main thrust of the Authorities equalities policy over the next three years should be outlined, with clear statements of how these will be achieved.

The main thrust of the MPA's equalities policy is:

1. To secure compliance and good practice in implementing key equal opportunities legislation and government recommendations.
2. To achieve a greater diversity in the MPS workforce at all ranks, which reflects London's population;
3. To improve MPS management and organisation culture with respect to equalities and diversity performance;
4. To improve the confidence and trust of all sections of the community to engage with the MPS;
5. To integrate equalities into the MPS' business and performance planning processes.
6. To promote the MPA's Equal Opportunities policy.

# EQUALITIES BUDGET 2003-04 RETURN

## METROPOLITAN POLICE AUTHORITY

Objectives	Actions	Measurable outputs	Monitoring and Review process	Timescale	Responsible for progressing
Objective 1 To secure compliance and good practice in implementing key equal opportunities legislation and government & other key recommendations		Achievements of targets	Committee. Papers Briefing papers, presentations 'scrutiny' style headings including meetings with staff & service users		
	Progress the MPA's own implementation of its Race Equality Scheme  Monitor & review the MPS progress against its own Race Equality Scheme	Achievements of targets	Committee reports, meeting with key stakeholders & borough based organization and six monthly review reports and meetings		
	Support & monitor progress of the MPS in the implementation of its 'Gender Agenda	Establishment of an MPA/MPS Women's reference group	Committee reports briefing and meetings with disability organizations 6 months review reports		
	Promote & support implementation of European directives and guidance on LGBT issues				

## EQUALITIES BUDGET 2003-04 RETURN

### METROPOLITAN POLICE AUTHORITY

Objectives	Actions	Measurable outputs	Monitoring and Review process	Timescale	Responsible for progressing
Objective 2 To achieve a greater diversity in the MPS workforce at all ranks, which reflects London's population		<b>Headline Indicator:</b> <i>Composition</i>			
	Promote links with equality priority groups to interest them in careers/jobs in police service.	A planned programme of MPA engagement with equality groups is prepared and implemented.		On-going	EODB/Consultation
	Work in partnership with the MPS on recruitment, retention and accessibility initiatives.	EODB to receive regular updates on DOIT Team and Recruitment Task Force.		On-going	EODB/HR
	Work with the MPS to achieve a greater confidence amongst staff in using the staff complaints' and grievance procedures.	Improvement demonstrated in climate survey.		2003	HR
	Ensure implementation of the Viridi Report	MPA signs off completion of recommendations.		2005	EODB
	Monitor for adverse impact in training relating to advancement.	Regular monitoring of training data.		On-going	HR
	Develop relationship between MPA and staff associations.	Regular liaison between MPA and associations.	EODB/HR	On-going	

# EQUALITIES BUDGET 2003-04 RETURN

## METROPOLITAN POLICE AUTHORITY

Objectives	Actions	Measurable outputs	Monitoring and Review process	Timescale	Responsible for progressing
Objective 3 To improve MPS management and organisation culture with respect to terms of equalities and diversity performance		<b>Headline Indicator:</b> <i>Improvement in climate survey</i>			
	Monitor implementation of recommendations from the Stephen Lawrence Inquiry.	Authority signs off recommendations as complete.		2004	EODB
	Support continuous development of diversity training.	Review of diversity training completed and recommendations implemented.		On-going	EODB
	Promote and support implementation of MPS equality related strategies at local and OCU levels.	Borough Champions identified and trained.  Champions Network set up.		2003	EODB
	Work in partnership with MPS to address harassment, bullying and discrimination.	Improvement in cultural climate.		2003	EODB
Objective 4 To improve the confidence and trust of all sections of the community to engage with the MPS.		<b>Headline Indicator:</b> <i>Greater inclusiveness in MPS/MPA consultation</i>			
	Capacity build community sector to engage with the MPS and MPA.	Establishment of race equality forums.		2003	EODB
	Develop consultation which reaches disaffected communities.	3 year consultation strategy agreed and implemented.		2003	Consultation

## EQUALITIES BUDGET 2003-04 RETURN

### METROPOLITAN POLICE AUTHORITY

Objectives	Actions	Measurable outputs	Monitoring and Review process	Timescale	Responsible for progressing
	Ensure MPS policies and functions are monitored and assessed for adverse impact.	Successful implementation of MPS race equality scheme impact assessment arrangements.		On-going	EODB
	Work co-operatively with MPS, agencies and the community on the social exclusion agenda and specific issues of high concern to equality groups.	Evidence of leadership and participation in issues e.g. deaths in custody, stop and search, race hate crimes, domestic violence and rape investigations, refugees and asylum seekers, school exclusions etc.		On-going	EODB
	Support to GLA programme of stakeholder engagement.	Effective participation in GLA working groups and involvement in stakeholder development/liaison.		On-going	Consultation
	Achieve common equality standards in all boroughs	London-wide roll out of Fair Practice tool.  All London CDRPs, CPCGs and ICVPs influenced by MPA equalities policy.		2005	Co-ordination and Policing
	Monitor implementation of HMIC reports	Progress against HMIC Winning Consent and Training recommendations charted.		On-going	EODB
Objective 5 To integrate equalities into MPS business and performance planning processes.		<b>Headline Indicator:</b> Improved financial and budgetary accountability on policing a			
	Put adequate monitoring processes	Development of MPA's Equal		2003	EODB

# EQUALITIES BUDGET 2003-04 RETURN

## METROPOLITAN POLICE AUTHORITY

Objectives	Actions	Measurable outputs	Monitoring and Review process	Timescale	Responsible for progressing
	and controls in place.	Opportunities and Diversity Board and its links with MPS.  Monitoring of diversity at directorate, BOCU and OCU levels.			
	Regular monitoring of Diversity Directorate budget	Integrated planning of MPA and MPS diversity work programmes.		2003	EODB
	New policy development encompassing consideration of equality implications.	Review of Policy Clearing House.  Effective use of equality implications sections in committee reports.  Equality issues covered in all best value reviews.		2004	EODB
	Promoting competition and consideration of equalities issues in procurement.	Greater diversity of workforce and businesses providing contract services to MPS.		2003	Finance
Objective 6 To promote the MPA's Equal Opportunities policy		<b>Headline Indicators:</b> <i>Composition of workforce against targets.</i>			
		<i>MPA climate survey improvements.</i>			
	Development of the MPA's equal opportunities and diversity policy.	Policy reviewed, agreed and published		2004	Full Authority
	Implementation of the Best Value Review of Equalities	Meeting the MPA's commitment to the review.  Achieving Level 5 equalities		2005	EODB

## EQUALITIES BUDGET 2003-04 RETURN

### METROPOLITAN POLICE AUTHORITY

Objectives	Actions	Measurable outputs	Monitoring and Review process	Timescale	Responsible for progressing
		standard.			
	Implementation of the Race Equality Scheme	Compliance with RRAA Relevant MPA functions and policies impact assessed.		2005	EODB
	Implementing the 'People Matters Framework'	Framework introduced		2003	HR

#### Acronyms

BOCU	Borough Operational Command Units
CDRP	Crime and Disorder Reduction Partnership
CPCG	Community and Police Consultative Group
DOIT	Development and Organisation Improvement Team
EODB	Equal Opportunities and Diversity Board
HMIC	Her Majesty's Inspectorate of Constabulary
HR	Human Resources
ICVP	Independent Custody Visiting Panel
OCU	Operational Command Units

## **EQUALITIES BUDGET 2003-04 RETURN**

### **METROPOLITAN POLICE AUTHORITY**

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#### **MPA Equalities Policy 2003 to 2006.**

**The GLA budget submission requires that the main thrust of the Authority's equalities policy over the next three years should be outlined, with clear statements of how these will be achieved; details of relevant equalities targets, in comparison the existing MPA situation and any risks factors that could hamper the Authority's progress in achieving its equalities and diversity policy objectives.**

#### **Proposed equalities and diversity policies 2003- 2005 with performance targets**

1. The work programme is not exhaustive and does not attempt to cover the entirety of the functions that the Committee could address, what it aims to do, however, is outline the main thrust of the MPA's equal opportunities and diversity priorities to enable the Authority to achieve its key aims by the end of its first term, in 2004, and having clear measurable equal opportunities and diversity objectives to 2006.



# EQUALITIES BUDGET 2003-04 RETURN

## METROPOLITAN POLICE AUTHORITY

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### PART 1 HUMAN RESOURCES AND INTERNAL EXPENDITURE

#### STAFFING

*'The costs of staff who work full time or nearly full time on equalities'.*

No costs are shown in Table 1 for reasons outlined below.

#### 2001/02

The MPA establishment, agreed in 2000/01, did not include any whole-time equality posts. The MPA took a policy decision to mainstream equalities, requiring all post holders integrate equalities into all aspects their work.

The establishment included two policy officers, whose roles provided specific equalities and diversity advice. However, neither policy officers nor any members of staff in their teams, worked full-time on equalities.

- The Policy Officer (Consultation and Diversity) was included in the establishment to provide management advice and guidance on equalities and diversity to the MPA, provide overview on equalities and diversity issues on the MPS performance and support the former Consultation, Diversity and Outreach (CDO) Committee. In addition to the committee's equalities', diversity and other work areas this policy officer also has policy lead responsibility for the MPA and MPS consultative activities, progressing a joint consultation strategy, management responsibility for local consultation groups, the implementation of the best value review of consultation and the operation of the independent custody visitors scheme across London.
- The Policy Officer (Human Resources) was created to provide overview on Human Resource for the MPA as well as an overview of the MPS performance and support the former support the Human Resources Committee. This committee, in addition to its other responsibilities, considers equality issues relating to recruitment, staffing and training, affecting both the MPA and the MPS. The Policy Officer leads a Human Resources Unit, which carries out the full range of human resources functions; it also deals with other duties including the recruitment of ACPO officers and investigations of matters relating to senior police officer conduct. In 2001/02, it was intensely involved with recruitment to the permanent establishment.

It should be noted that during 2001/02, the GLA group's best value reviews of equalities commenced and the MPA began development of its race equality scheme. While these were major pieces of work, this was carried out by officers amidst their other duties and for only part of the year.

# EQUALITIES BUDGET 2003-04 RETURN

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### 2002/03

During 2001/02 the CDO team had largely comprised of seconded and temporary staff. The work arising from the Race Equality Scheme and the GLA best value review of equalities, as well as the division of the CDO Committee into a Consultation Committee and Equal Opportunities and Diversity Board, led the MPA to create two permanent policy support positions in place of the temporary positions in the CDO team. One Policy Development Officer will work on Diversity and Community Safety issues, the other Consultation. This change creates a greater demarcation of responsibility between the two policy support positions, with equalities work amounts to about 70% of the Policy Development Officer (Diversity and Community Safety) time. One temporary officer in the CDO Unit currently spends a significant amount of time in providing administrative support to the MPA's equalities projects.

### 2003/04

The MPA is in support of a diversity budget, subject to approval of the overall MPA growth bids. If the budget proposals are approved, the MPA would have a Policy Officer, a Policy Development Officer and administrative staff to support both the Consultation Committee and the Equal Opportunities and Diversity Board. The Authority is keen not to compartmentalise equalities work and so no dedicated equalities officers are shown in Table 1 below but increased capacity is reflected in Table 2.

**Table 1- Staff Costs**

Numbers	Post	2003-04 Budget	2002-03 Budget	2001-02 Actual
		£000	£000	£000
0		0	0	0
	TOTAL	0	0	0

### **Other staff working on equalities**

*The numbers and nature of staff who spend a significant amount of time on equalities issues but who do not work full time on equalities.*

Table 2 shows MPA staff who spend a significant proportion of their time in carrying out specific equalities work on an ongoing basis. Such work includes:

- Supporting the equalities work programme, namely its reviews, initiatives and implementation work.
- Delivering the 'equalities for all' service improvement plan.
- Meeting the arrangements set out in the race equality scheme and completing impact assessments.
- Enabling and undertaking performance scrutiny of the MPS.
- Promoting and supporting consultation, communication and engagement with priority groups.

## EQUALITIES BUDGET 2003-04 RETURN

### METROPOLITAN POLICE AUTHORITY

- Dealing with MPA/MPS employment and service delivery equality issues.
- Supporting multi-agency and GLA group equality initiatives.
- Participating in equalities related meetings and conferences.

**Table 2- Other Staff Costs**

Post	Role	% of time	
		2002/03	2003/04
Clerk	Ultimately accountable for equal opportunities in the MPA and its compliance with legislation.	10%	5%
Deputy Clerk		N/a	10%
Policy Officer (CDO)	The lead policy adviser to the MPA on equality and diversity issues, as well as the point of liaison with regard to such issues for the MPS, the GLA , other bodies and the community. This officer will also co-ordinate the monitoring and implementation of recommendations relating to equalities work, including HMIC inspections, the Stephen Lawrence Inquiry report, and other reports, such as the Viridi Inquiry report and the GLA's Equalities for All review. The Head of Consultation and Diversity Unit will also be the lead support officer to the MPA's Equal Opportunities and Diversity Board.	50%	60%
Policy Development officer (Equalities)		60%	70%
Policy Officer (Consultation)		0%	10%
Policy Development officer (Consultation)		10%	10%
Administrative Officer (CDO)		70%	80%
Head of Human Resources and Professional Standards	Key adviser to the MPA with regard to staff employment, equality and training issues. Also responsible for advising and monitoring the MPS on similar employment matters	30%	30%
HR Policy Officer		20%	20%
Senior Analyst	the key adviser to the MPA on performance management and monitoring systems with regard to equality and	20%	20%

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	diversity issues.		
Analyst	adviser to the MPA on performance management and monitoring systems with regard to equality and diversity issues.	20%	20%
Treasurer	accountable for ensuring the MPA budget planning and expenditure takes equal opportunities and diversity matters into consideration	3%	3%
Deputy Treasurer	in support of the Treasurer, making proper arrangements for the administration of the financial affairs of the MPA. This will include offering advice and guidance on the expenditure of the MPA and the MPS diversity budgets, and advising how the MPA can secure best value and promote its equal opportunity policies. The Treasurer will also promote the application of equalities criteria and objectives with regard to the procurement of services.	5%	5%
Best Value Policy Officer	responsible for the development of the annual plan and best value reviews. This officer will ensure that the annual planning and best value processes address equality considerations amongst other relevant criteria, and that an inclusive approach is taken when consulting on priorities and needs.	10%	10%
Communications Director	centrally placed to promote and publicise the MPA's Race Equality Scheme. The Communications Unit will also be responsible for advising the MPA on how best to communicate with minority ethnic communities. The Unit manages the MPA's website and will provide advice on maximising the potential of e-consultation.	10%	10%
Committee Clerk	Services EOD board.	5%	5%
<b>Total estimated cost</b>		<b>£138,100</b>	<b>£157,800</b>
<b>Total estimated hours</b>		<b>4,974</b>	<b>5,667</b>
<b>f.t.e.</b>		<b>3.2</b>	<b>3.7</b>

Targets/Outcomes:

## EQUALITIES BUDGET 2003-04 RETURN

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- Achieving the effective, efficient and fair delivery of policing in London.
- Compliance with equalities legislation.
- Promoting equal opportunities, eliminating discrimination and promoting good community relations.
- Addressing issues of concern to the community and promoting community confidence in policing.
- Effective multi-agency working.
- Communication and engagement with London's diverse communities and equality priority groups.
- Achieving diversity in the workforce that reflects London's community.
- Ensuring equalities work is a policing priority.
- Professional advice and support to the MPS.
- Effective scrutiny of the MPS in collaboration with GLA, equality commissions and other partners.

#### Training

*Expenditure on training which specifically addresses equalities issues or contains a distinctive and significant equalities element.*

The MPA has a budget of £50K for training. Whilst it has not yet developed a training strategy, it has sought to ensure at least 20% (£10k) of the training budget is allocated to equalities specific training. It is proposed that this level of budget is sustained for corporate equalities training requirements to deal with:

- Cultural awareness and anti-discrimination training
- Legislation briefings
- Impact assessment, consultation and project work training.

Consideration is being given to the scope within the budget for supporting positive action training to address issues of under-representation of equality priority groups within the policing /public sector decision-making levels.

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**Table 3 - Training Costs**

Description of training	No of staff trained	2003-04 Budget	2002-03 Budget	2001-02 Actual
		£000	£000	£000
General diversity training for all staff.	80			10
Disability Discrimination Act	80		10	
Corporate equalities training component of training strategy	80	10		
Positive Action	5-10	6		
<b>TOTAL</b>		<b>16</b>	<b>10</b>	<b>10</b>

### Recruitment

#### Amount spent on targeted recruitment

The staffing recruitment budget is £40k. For all recruitment, publicity is placed in certain publications that reach specific priority groups although the cost of doing so to date has not been identified. It is proposed that 25% of the recruitment budget (£10k) is targeted towards reaching applicants from priority groups. This is likely to involve creative ways beyond advertisement in minority publications but yet to be defined.

The process to recruit new independent members has commenced. A budget of £100k is proposed. It is proposed that a level of expenditure (25%), similar to that for staffing recruitment, is set aside for creative targeting.

**Table 4- Recruitment Costs**

	2003-04 Budget	2002-03 Budget	2001-02 Actual
	£000	£000	£000
Publications		0	0
Community Events		0	0
Creative targeted recruitment - staff.	10		
Creative targeted recruitment – independent members	25		
<b>TOTAL</b>	<b>35</b>	<b>0</b>	<b>0</b>

#### Expenditure on self organised staff groups

No self-organised groups have currently come forward. The MPA is not proposing to pro-actively develop these for its own staff, however, it will consider facilitating these

## EQUALITIES BUDGET 2003-04 RETURN

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should groups emerge. Due to the MPA's relatively small staffing establishment, it will also be willing to consider supporting any joint initiatives for staff across the GLA group.

Regular meetings have been arranged between members of the MPA and staff associations and self-organised groups within the MPS

**Table 5- Self-organised groups**

Group	2003-04 Budget	2002-03 Budget	2001-02 Actual
	£000	£000	£000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Other Internal equalities based expenditure

*Internally focussed equalities initiatives*

See committee paper for outline.

**Table 6- Internal Costs**

Activity	2003-04 Budget	2002-03 Budget	2001-02 Actual
	£000	£000	£000
Diversity (CRR) Training review		80	
Gender Agenda		20	
Policy Clearing House review	10		
MPS diversity budget performance review	10		
Annual corporate equalities health check and cultural climate survey	5		
<b>TOTAL</b>	<b>25</b>	<b>100</b>	<b>0</b>

#### PART 1 SUMMARY

Type of expenditure	2003-04 Budget	2002-03 Budget	2001-02 Actual
	£000	£000	£000
Staff who work full time on equalities	0	0	0
Training	16	10	10
Recruitment	35	0	0
Self organised groups	0	0	0
Internal equalities initiatives	25	100	0
<b>TOTAL</b>	<b>76</b>	<b>110</b>	<b>10</b>

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#### PART 2 HUMAN RESOURCES DATA STAFFING ANALYSIS AT 31 MARCH 2002

	MEN	MEN	WOMEN	WOMEN	DISABLED PEOPLE
	Top 5% of earners	Total Organisation	Top 5% of earners	Total Organisation	Total
White	2	28	1	19	0
Mixed					
Asian or Asian British		5		2	
Black or Black British		7		6	
Chinese or other		0			
Total	2	40	1	27	0

#### JOINERS IN 2001-02

	MEN	WOMEN	DISABLED PEOPLE
White	9	16	
Mixed			
Asian or Asian British	5	1	
Black or Black British	6	7	
Chinese or other			
Total	20	24	0

#### LEAVERS IN 2001-02

	MEN	WOMEN	DISABLED PEOPLE
White	1	3	
Mixed			
Asian or Asian British			
Black or Black British	1	2	
Chinese or other			
Total	2	5	0



## EQUALITIES BUDGET 2003-04 RETURN

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#### ETHNIC AND GENDER ANALYSES OF GRIEVANCES TAKEN OUT DURING 2001-02

	MEN	WOMEN	DISABLED PEOPLE
White		1	
Mixed			
Asian or Asian British			
Black or Black British	1		
Chinese or other			
Total	1	1	0

#### DISCIPLINARY ACTIONS STARTED IN 2001-02

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
Total	0	0	0

#### PERMANENT PROMOTIONS MADE IN 2001-02 (Note 9)

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
Total	0	0	0

#### TEMPORARY PROMOTIONS MADE IN 2001-02

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
Total	0	0	0

## EQUALITIES BUDGET 2003-04 RETURN

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#### EMPLOYMENT TRIBUNAL CASES TAKEN OUT 2001-02

	MEN	WOMEN	DISABLED PEOPLE
White		1	
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
Total	0	1	

#### OUTCOMES OF EMPLOYMENT TRIBUNALS

Settled before hearing

#### STAFFING ANALYSIS AT 30 SEPTEMBER 2002

	MEN	MEN	WOMEN	WOMEN	DISABLED PEOPLE
	Top 5% of earners	Total Organisation	Top 5% of earners	Total Organisation	Total
White	2	28	1	19	
Mixed					
Asian or Asian British		5		2	
Black or Black British		7		6	
Chinese or other					
Total	2	40	1	27	0

#### JOINERS 1 APRIL 2002-30 SEPTEMBER 2002

	MEN	WOMEN	DISABLED PEOPLE
White	2	3	
Mixed			
Asian or Asian British			
Black or Black British		1	
Chinese or other			
Total	2	4	0

## EQUALITIES BUDGET 2003-04 RETURN

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#### LEAVERS 1 APRIL 2002-30 SEPTEMBER 2002

	MEN	WOMEN	DISABLED PEOPLE
White	2	3	
Mixed			
Asian or Asian British			
Black or Black British		1	
Chinese or other			
Total	2	4	0

#### ETHNIC AND GENDER ANALYSES OF GRIEVANCES TAKEN OUT 1 APRIL 2002-30 SEPTEMBER 2002

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
Total	0	0	0

#### DISCIPLINARY ACTIONS STARTED 1 APRIL-30 SEPTEMBER 2002

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
Total	0	0	0

#### PERMANENT PROMOTIONS 1 APRIL 2002-30 SEPTEMBER 2002 (Note 9)

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
Total	0	0	0

## EQUALITIES BUDGET 2003-04 RETURN

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#### TEMPORARY PROMOTIONS 1 APRIL 2002-30 SEPTEMBER 2002

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### EMPLOYMENT TRIBUNAL CASES TAKEN OUT 1 APRIL 2002-30 SEPTEMBER 2002

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OUTCOMES OF EMPLOYMENT TRIBUNALS

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#### HUMAN RESOURCE TARGETS

	31/3/04 Target	31/3/03 Target	31/3/02 Actual
% of black and ethnic minority staff			
% of women staff			
% of black and ethnic minority staff in top 5% of earners			
% of women in top 5% of earners			
% of women joiners			
% of black and ethnic minority joiners			
% of staff who are disabled			
<b>Other (Please Specify)</b>			

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#### PART 3 BUILDINGS AND FACILITIES (Note 12)

Type of expenditure	2003-04 Budget £000	2002-03 Budget £000	2001-02 Actual £000
Expenditure to make buildings accessible to disabled staff			
Expenditure to make facilities available to women staff			
Expenditure to make buildings accessible to disabled people			
Expenditure to ensure facilities are available for women			
<b>Other (Please Specify)</b>			
Induction loop			
Ramps			
Website			
The MPA has recently moved into new leasehold accommodation; as part of the refurbishment it is estimated that £21,000 was spent on works to make the building more accessible to staff with disabilities. Further work required will be identified as these arise.			

#### PART 3 TARGETS

Targets	31/3/04 Target	31/3/03 Target	31/3/02 Actual
% of buildings fully accessible to disabled staff	100		
% of buildings fully accessible to disabled members of the public	100		
% of buildings providing full facilities for women staff	100		
% of buildings providing full facilities for women members of the public.	100		
<b>Other (please specify)</b>			

**EQUALITIES BUDGET 2003-04 RETURN**

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**PART 4 SERVICES TO THE PUBLIC**

**SERVICES SPECIFICALLY TARGETED AT EQUALITY GROUPS (Note 13)**

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#### *The projected cost of services specifically targeted at equality groups*

The MPA does not provide any services specifically targeted at equality groups. Its work programme aims to deal with issues of key concern to equality groups that are not duplicated elsewhere.

#### 2001/02

- The MPA consulted on the Home Office proposal on the issue of police stops. Statistics show that stop and search disproportionately affects young, black men. A response was provided to the Home Office in support of the proposal as favoured by Londoners. The proposal is now to be introduced and/or piloted.
- Following the disturbances in northern cities, the MPA hosted a conference with community leaders to find ways of preventing occurrences in London and diffusing racial tensions. This was carried out in partnership with the MPS. Borough commanders took steps to ensure that community leaders from the Asian community was adequately briefed and held regular meetings to address emerging difficulties.
- The MPA commenced the development of its Race Equalities scheme as part of the requirement of the Race Relation's (Amendment) Act 2002 which was aimed directly at ensuring that policing service is delivered in ways that addressed and reflects the needs of black and minority ethnic groups.
- The Authority in consultation with other interested partners is exploring the issue of police suspensions and fatal incidents which is a significant issue for BME communities. A working group, chaired by the Chair of the MPA, has been set up to consider this issue.

#### 2002/03

- the Authority developed and published its Race Equality Scheme, in full consultation with the MPS, by the Commission for Racial Equality (CRE) legislative deadline. The Scheme has been promoted as a good practice example by the CRE.
- In partnership with the GLA group (TfL, LDA, GLA and LLEPA), the MPA participated and contributed to the Best Value review of equalities. The finalised report was launched in September 2002.
- Following serious concerns that the MPS may be in danger of not achieving the Home Secretary targets for recruiting (and retaining) BME police officers, the MPA, in consultation and partnership with the MPS and

## EQUALITIES BUDGET 2003-04 RETURN

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GLA, is carrying out a review onto the recruitment and retention of BME individuals into the MPS.

- The MPS has been working closely to monitor and review the impact of the MPS Safer Streets Initiative on BME communities. The Chair of the MPA Equal Opportunities and Diversity Board is represented on the Government's London Street Crime Management Board
- As part of its review of the MPS performance, the MPA is undertaking an independent evaluation of the MPS Diversity (Community and Race Relations) training programme.
- Internally, the MPA has set targets for improving its staffing representation to reflect London's diverse communities.
- As part of its implementation of its Race Equality Scheme, and in line with its policy decision to integrate equal opportunities and diversity matters into all aspects of its work, the authority now has in place a process for ensuring that all committee reports contain equal opportunities and diversity issues. The MPA Equal Opportunities and Diversity Board monitors this.
- The MPA will be closely monitoring the MPA pilot of the implementation of Recommendation 61 of the Lawrence Inquiry
- A comprehensive mapping of all equalities and diversity work activities/work programmes and recommendations arising from key developments such as the BV review of equalities, the recommendations arising from the race equality scheme will be developed to inform the development of a comprehensive MPA/MPS diversity strategy

#### 2003/04

- Development and publication of MPA/MPS equal opportunities and diversity strategy
- Implementation of recommendations arising from Internal Audit report into MPA/MPS diversity application and monitoring
- Implementation of outcomes of Diversity (CRR) independent evaluation
- Ongoing implementation and monitoring of actions outlined in Race Equality Scheme



## **EQUALITIES BUDGET 2003-04 RETURN**

### **METROPOLITAN POLICE AUTHORITY**

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In partnership with CRE, GLA and other partners, implementation of borough based processes to monitoring implementation of RES at local borough levels.

## **EQUALITIES BUDGET 2003-04 RETURN**

### **METROPOLITAN POLICE AUTHORITY**

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#### **SERVICES WHICH DISPROPORTIONATELY BENEFIT EQUALITIES GROUPS (Note 14)**

The Authority has a core objective of ensuring that its services disproportionately benefit certain groups and communities. Many of its key decisions reflect this core aim. The activities and services below are examples of these.

- The MPA has taken active steps, in partnerships with the GLA GROUP to ensure that key consultation activities will specifically engage with groups and communities that are traditionally excluded and experience disproportionate discrimination in policing and crime and community safety policing service.
- The Authority's Race Hate Crimes work activity will disproportionately benefit people that experience race hate crimes and organisations that work on their behalf.
- The implementation of the MPS Race Equality Scheme will play a major part in delivering race and equalities performance in a number of related areas
- The MPA Employment Task Force that is looking into the recruitment and retention and progression on ethnic minority staff in the police service will inform and positively influence the MPS practice and performance.
- The Authority is closely monitoring and reviewing the MPS Street Crime initiative, especially the impact on the black and minority ethnic communities.
- The MPA has taken proactive steps to influence the decision of the Home Secretary in the progress towards implementing Recommendation 61 of the Lawrence Recommendation.
- The Authority's Equal Opportunities and Diversity Board will have the key role of closely scrutinising and monitoring the MPA and MPS diversity budget expenditure against performance.

# EQUALITIES BUDGET 2003-04 RETURN

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Appendix 1

MPA Equal Opportunities and Diversity budget proposals 2003/04		2003/04	Committed	Arising from statutory obligation	Good practice / on-going	Opportunity costs/ In-house
		£,000k	£,000k	£,000k	£,000k	£,000k
1	1 x Policy Development Officer (Diversity)	37	37			
2	1 x Administrator (diversity work programme)	22		22		
3	Policy Clearing House review	10		10		
4	MPS diversity budget performance review.	10		10		
5	Annual corporate equalities health check and cultural climate survey.	-		5		
6	Race Hate Crimes Forum	20			20	
7	Local diversity and race equality scrutiny	120		120		
8	Publicity materials in community languages and accessible formats.	--			20	
9	Recommendations 61 and 63 - Lawrence Report.	10			10	
10	Respect Festival.	5			5	
11	Black History Month.	15			15	
12	Priority group initiatives	15			15	
13	Diversity training review - implementation	Opp cost				X
14	Best Value Equalities for All Review - implementation	Opp cost				X
15	APA 'People Matters' framework implementation	Opp cost				X
16	Domestic Violence Strategy implementation	Opp cost				X
17	Gender Agenda implementation.	Opp cost				X
18	Diversity and equalities awareness training.	HR budget				
19	Positive action.	HR budget				
20	Targeted recruitment and retention.	HR budget				
	<b>Total Requirement</b>	<b>289</b>	<b>37</b>	<b>167</b>	<b>85</b>	

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Appendix 2

Item	Proposed spend	Equal Opportunities, Diversity Board Annual Work Programme, and Commentary/Links to budget proposals 2003/04
1	1 x Policy Development Officers	Appointment of 1 policy development officer dealing with diversity matters of the MPA and scrutiny of MPS. This post was not in the original MPA staffing establishment, however, increased work responsibilities resulted in the post being funded in the 2002/03-budget transfer from the MPS. The post holder is now in post and it is proposed that this should be reflected in the MPA staffing establishment costs.
2	1 x Unit Administrator (diversity work programme)	Equalities and diversity programme administrative support. No provisions were made in the MPA staffing establishment for administrative support for its diversity work. The current position is funded through the 2002/03-budget transfer from the MPS. The post is vacant and is currently filled by agency staff and it is proposed that this post be reflected in the MPA staff establishment.
3	Policy Clearing House review.	To review the effectiveness and efficiency of the policy review process to meet requirement of RRA. This is a key outstanding action by the MPS Race Equality Scheme. Although the MPA does not have a significant number of policies, there remains outstanding work in this area that need to be completed. In partnership with the CRE the funding will meet the cost of an independent review of the MPA and MPS progress in carrying out their respective policy impact assessments in the first year of the scheme's implementation.
4	MPS diversity budget performance review.	The MPA is required, as part of the overall budget submission, to give commentary of its equalities policy, targets and performance for a three year period. This will entail commentary on its own as well as the MPS' equalities spend. The current systems and processes in place in the MPS may be inadequate to achieve this requirement. The GLA has indicated it will buy in the expertise for undertaking a detailed review of effectiveness of equalities spends across the GLA group. The indicative cost will be the MPA contribution to this activity and the publication of an annual equality report.
5	Annual corporate equalities health check and cultural climate survey.	Carrying out an annual independent evaluation of equalities practice in the MPA to monitor performance and to progress identified needs.
6	Race Hate Crimes Forum.	The MPA is to become a responsible authority in Crime and Disorder Reduction Partnerships. The monitoring of performance of crime and disorder partnerships on hate crimes, including race hate crimes, is not currently being done by any London wide organisation. The MPA, in partnership with the MPS, has engaged with the key agencies (the Crown Prosecution Service, London Magistrates Courts Authority, Victim Support London, Circle 33, ALG, CRE and other organisations) to agree protocols and performance measures for the overview of this area of work. The proposed budget will contribute towards the salary cost of an administrator/coordinator for the next phase of the Forum's work. Agreement has been received, in principle, from the Government Office for

## EQUALITIES BUDGET 2003-04 RETURN

### METROPOLITAN POLICE AUTHORITY

Item	Proposed spend	Equal Opportunities, Diversity Board Annual Work Programme, and Commentary/Links to budget proposals 2003/04
		London to contribute to the costs for this post.
7	Local diversity and race equality scrutiny	To meet recommendations in the MPA and MPS Race Equality Schemes to monitor the implementation of race equality implementation at borough levels. It is proposed in both schemes that local Racial Equality Councils will be asked to coordinate and administer meetings with local groups and organisations in order to monitor the implementation of race equality in each borough. This will be a joint initiative with CRE and other partners/sectors e.g. health. The funding proposed will meet the administrative costs of REC (approx 4K) for arranging at least three meetings per year and submitting written reports to the MPA and CRE.
8	Publicity materials in community languages and accessible formats.	2002/03 internet development. 2003/04 review and implementation of policy and costs of translations, interpretation services and publicity.
9	Recommendation 61 and 63 Lawrence Report.	Publicity material on introduction of police stops, and stop and search rights.
10	Respect Festival.	Development of publicity materials and contribution to event.
11	Black History Month.	Development of publicity materials and contribution to event.
12	Priority group initiatives	Contribution to initiatives dealing with MPA's equality priority groups, not included elsewhere in the programme e.g. disabled people, young people, lesbian, gay, bisexual and transgender communities, faith groups, older people etc. 2003 is Year of Disabled.
13	Diversity (CRR) training review.	2002/03 includes cost of consultant's review. 2003/04 includes allowance for costs of implementation arising from the review requiring further MPA action.
14	Best Value Equalities for All Review - implementation.	The Authority has already made a public commitment to meeting the recommendations arising from the 'Equalities for All' review including development and preparation for Level 5 Equalities Standard by 2005 by the GLA group.
15	APA 'People Matters' framework Implementation.	The APA is in the process of implementing the APA Human Resource Framework document. This proposes that equal opportunities and diversity issues should be embedded and integrated into all HR practices Implementation of and diversity strategies.
16	Domestic Violence Strategy implementation	As part of the domestic violence strategy, to commission a review of effectiveness of the family liaison units in dealing with domestic violence at a local level.
17	Gender Agenda	2002/03 to contribute to strategy launch.

## EQUALITIES BUDGET 2003-04 RETURN

### METROPOLITAN POLICE AUTHORITY

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Item	Proposed spend	Equal Opportunities, Diversity Board Annual Work Programme, and Commentary/Links to budget proposals 2003/04
	implementation.	2003/04 to implement actions arising e.g. publicity.
18	Diversity and equalities awareness training.	2002/03 Disability Discrimination Act. 2003/04 Race Relations Amendment Act implementation to include policy impact assessment training in partnership with MPS. Other Equal Opportunity issues. Follow up to diversity training and new staff induction training.
19	Positive action.	Supporting development opportunities and initiatives for staff from under-represented/priority groups.
20	Targeted recruitment and retention.	In order to meet and maintain its equal opportunities and diversity employment targets budget is proposed to develop targeted initiatives to recruit and retain under-represented groups within MPA.

## **2.2 MPS Equalities Policy 2002-5**

### **The Diversity Strategy**

The MPS's first Diversity Strategy 'Protect and Respect' was launched in February 1999 in response to the Stephen Lawrence Inquiry. It focused on race, and dealt primarily with investigation, prevention, training, fair practice, recruitment and advancement. Much improvement was made quickly in the areas of investigation, recruitment and training. The London nail-bombings by David Copeland showed us that our approach to diversity issues needed to be wider than race. The revised Diversity Strategy, 'Protect & Respect – Everybody Benefits' was launched in 2001. It maintains a focus on race whilst advocating a wider, more inclusive approach to all aspects of diversity (i.e. Age, Faith, Gender, Sexual Orientation, Disability & socially excluded groups)

Key aims include:

- Working with partners to reduce Hate Crime
- Appreciating & Responding to the needs of London's diverse communities
- Increasing the diversity of our workforce to reflect that of London
- Creating an organisation people want to work for.

It is designed to be responsive to changing external and internal environments, as well as responding to major organisational, political and legislative drivers, including;

- Stephen Lawrence Inquiry Recommendations
- The MPS Race Equality Scheme under The Race Relations Amendment Act (attached as an appendix)
- 'Equalities for All' – the Best Value Review of Equalities across the GLA family.
- CRE Leadership Challenge
- Disability Discrimination Act
- The Gender Agenda

The Diversity Action plan is included as an appendix, in order to set out the work we have undertaken.

### **Policing & Performance Plan**

The 2002/3 MPA/MPS Policing and Performance Plan includes performance indicators under our key priorities which relate directly to diversity issues;

- The number of gun-related violent crimes – keep increase down to below 10%.
- Implementation of the action plan following the outcome of the Climbie Inquiry.
- 18% judicial disposal rate for racist crime.
- No difference in percentage of victims satisfied by their treatment by police.
- 16% judicial disposal rate for homophobic crime.
- 16% judicial disposal rate for domestic violence.

In addition, there is a diversity impact to **all** the performance indicators in the plan, but particularly rape and youth justice.

Additional targets are set within local Crime & Disorder strategies by BOCUs in partnership with local authorities commensurate with the needs of the boroughs. Many of these have a diversity impact, and will be collated in the future within DCC4.

## Recruitment Targets

Diversity-related recruitment targets for the current financial year are as follows: -

- Number of VEM officers as a percentage of police strength - 7.9%
- Percentage of new appointments to the police strength who are female – 22.5%
- Percentage of minority ethnic police officers in the MPS compared to the minority ethnic population of working age – 1:3.2

## Towards the Safest City

Each of the five main themes of 'Towards the Safest City' consists of key aims and supporting initiatives, many of which are impacted by current Diversity work, or set the direction for future development in this field.

Note. The list below includes the lead area of responsibility in parentheses.

## Developing Safer Communities

- *Focus on local crime and disorder priorities within a common policing model.*
  - The inclusion of Hate crime in Crime & Disorder Act Community Safety Strategies and involvement of partners in combating hate crime. (BOCUs)  
Reduction of the incidence of Hate Crime through the work and support of Community safety units. (Local boroughs with support from the Diversity Directorate)
  - Reduction of the incidence of Domestic Violence through the work and support of Community safety units. (Local boroughs with support from the Diversity Directorate)  
The Pan London hate crime Intelligence work of, and support for boroughs by, ICAS. (Diversity Directorate)  
The work of child protection teams. (Child Protection OCU)
- *Disrupt organised crime and criminal activity on a London-wide basis, particularly gun crime and crime related to hard drugs.*
  - Continuation of the vital work of Trident. (SO)
- *Improve our partnerships with other voluntary, public and private organisations to help fight crime and improve the quality of life & Improve how we consult communities (particularly those that are vulnerable or hard to hear).*
  - The establishment of further strategic links by the Diversity Directorate, to include organisations representing socially excluded groups and vulnerable adults. (Diversity Directorate)  
The repetition of this process at BOCU level, with respect to local organisations. (BOCUs)  
The work of Borough Liaison Officers, Partnership Units and specific liaison officers for diversity groups at borough level. (BOCUs)  
Delivery of joined-up approach with GLA group to community liaison. (BV)  
Establishment of GLA Consultation Network. (BV)



Targeted crime prevention services. (BOCUs & Territorial Policing)  
The continuation of the role of independent advisors, with increased use at borough level. (Diversity Directorate & BOCUs)

- *Promote Diversity*

The reconstitution (with the GLA group) of the Equalities Commission, and use of this group in strategic planning and consultation. (BV)  
Adoption of corporate Equalities Indicators with the GLA group. (BV)  
The adaptation of the CRE's toolkit for auditing Race equality to extend to the other five main target group types. (BV)  
Targeted diversity publicity campaigns against DV, Homophobia, Islamophobia, Elder abuse etc, and in support of youth diversion. (Department of Public Affairs)  
The support for minority staff associations. (Human Resources and Diversity Directorate)

### ***Securing the Capital against Terrorism***

- *Ensure a consistency of approach to community reassurance.*

The implementation of this approach in our reassurance meetings with community groups, both at central and local level. (Diversity Directorate & BOCUs)

### ***Revitalising the Criminal Justice System***

- *Change our working practices to improve the services given to victims and witnesses.*

The continuation of the work, learning and development of the role of family liaison officers. (Diversity Directorate)  
Interpreting and signing services (Department of Procurement & Commercial Services)  
The work of youth offending teams. (BOCUs & Territorial Policing)  
Havens & Forensic Medical Examiners' services. (Territorial Policing)

### ***Developing a Professional and Effective Workforce***

- *Recruit, train and retain an extended policing family of employees reflecting the diversity of London.*

**This needs to be one of the main thrusts of our Diversity Strategy over coming years. The ground to cover in creating a workforce that reflects the community is considerable.**

Proactive recruitment in relation to minority groups. (Human Resources)

The agreement, with the GLA group, to a programme of management and culture change. (BV)

The continuation of the integration of our learning from Diversity issues into core curriculum courses. (Diversity Training Strategy Unit)  
The development of follow-up Diversity Training. (Diversity Training Strategy Unit)

Provision for the diverse cultural, religious, family and disability needs of our workforce. The support for minority staff associations. (Diversity Directorate & Human Resources)

Everyone in the MPS will take responsibility for challenging inappropriate behaviour and discrimination. (Corporate)

Recognition of the skills and talents of all our staff, particularly through the work of the Community & Cultural Resource Unit. (Specialist Operations)

The addressing of issues around grievance handling, civil actions and Employment Tribunal actions. (Diversity Directorate & Human Resources)

The establishment of a complaints forum. (BV)

Compliance of all police policies and practices with the Race Relations amendment act. (Corporate with Diversity Directorate lead)

Embracing of the recommendations of the Disability Discrimination Act. (HR)

The continuation of the promotion of the need to treat colleagues with dignity and respect. (Corporate)

Becoming an 'Exemplary Employer'. (BV)

The addressing of disparities between different staff groups. (BV)

The adoption of common exit interview methodology with the GLA group. (BV)

The undertaking of a review of existing methods of conducting equalities impact assessment across the GLA family and development of appropriate support and training for staff to ensure outcomes are implemented. (BV)

- *Ensure our Leaders listen and are visible to London's communities plus all our staff.*

Commissioner's engagement in the CRE leadership challenge.  
(Commissioner's Private Office & Diversity Directorate)

- *Introduce new approaches to work, with particular regard to shift patterns, part time working, home working and family friendly policies.*

Human resources directorate projects. (Human Resources)

### ***Reforming the Delivery of Policing Services.***

- *Re-align the organisation to support fully BOCUs as the primary unit of policing (including the development of a 'bottom-up' planning regime).*

The continuing roll-out and support for local borough Diversity strategy plans, with gathering of data by the DSMU in order to inform the future direction of the corporate Diversity Strategy. (Diversity Directorate & BOCUs)

Development and Implementation of a corporate prevention framework using project approach at borough level. (Diversity Directorate & BOCUs)

- *Become more responsive to people's needs regarding the services they receive from us and how those services are provided.*

Roll out of Borough 'Fairness Health Check' indicators, with guidance, support and monitoring, particularly with reference to the Race Relations Amendment act. (Diversity Directorate & BOCUs)

Compliance of all police policies and practices with the Race Relations amendment act. (Corporate with Diversity Directorate lead)

Establishment of complaints monitoring mechanisms. (Department of Professional Standards)

Research, analysis, reporting and dissemination of information on services in a manner co-ordinated with the GLA group. (BV)

Stop & Search? Rec. 61. – Awaits Home Office decision. (Territorial Policing & Diversity Directorate)

The fair delivery of services. Ensure victims of hate crime report the same satisfaction levels with our service as other crime victims. (Corporate)

Assessment of managers' performance in relation to equalities. (Human Resources)

Review and identification of the appropriate target groups for policing services. (BV)

Development & implementation of an action plan for achieving level 5 of the Equalities Standard by 31 March 2005. (BV)

The development of a London Standard for equalities with the GLA group. (BV)

Establishment of procurement officers network across the GLA bodies. (BV)

Establish a conduit for the GLA's demographic data on equalities groups to reach the parts of the MPS that need it. (Consequence of rec. 33, BV)

### **Work elsewhere**

Although the Diversity Strategy is threaded through the work of the MPS, some work that has a direct impact on specific diversity groups sits in mainstream work elsewhere. For example, much rape investigation is done through main CID offices. Similarly the work of most members of MPS staff who have public contact has a direct impact on minorities that is not captured in the Diversity Strategy.

### **Main Themes over the next 3 years**

Much work still needs to be done but as the Diversity Strategy progresses, the two key strategic areas which all of the strategy now supports directly or indirectly are:

- Fairness in Service Delivery including disproportionality in the application of police powers. (Diversity Directorate)
- Recruitment (Human Resources) & Retention (Diversity Directorate)

### **Appendices**

1. MPS Race Equality Scheme (Available on request)
2. MPS Diversity Strategy Action Plan, current version. (Available on request)

### **Glossary**

BOCU	Borough Operational Command unit.
BV	'Equalities for All' Best Value review, for which lead responsibilities are being drawn up at present.
CRE	Commission for Racial Equality
DSMU	Diversity Strategy Monitoring unit
ICAS	Intelligence Cell Analysis Section
OCU	Operational Command Unit

**Part 1 - Human Resources and Internal Expenditure**

**Staff costs**

Staff numbers (FTE)	Post	2003/04 Budget	2002/03 Budget	2001/02 Actual Note
	23.9 Diversity Directorate - Strategic relationships + policy & project management	1,285,784	1,242,488	1,050,409
	12.1 Diversity Directorate - Management and support	477,803	461,686	390,187
	20.0 DOIT	930,983	899,587	294,850
	10.0 Employment Tribunal & Grievance Unit	302,384	292,159	250,705
	1.7 DPA staff - Diversity press officers and internal Diversity communication	61,797	59,708	57,689
	13.3 Positive Action Team	772,717	536,610	276,814
	1.3 Staff working to support the Black Police Association	38,466	37,166	32,583
	1.0 Staff working to support the Sikh Association	30,599	29,565	28,565
	1.0 Disability advisor within SO	46,485	44,913	39,446
	7.5 Diversity Training Strategy Unit	244,209	235,970	55,990
	35.0 Staff delivering and developing CRR training	1,146,425	1,107,954	1,070,784
	2.5 Staff working on Equalities-related building work	118,131	114,136	108,486
	0.3 DoI staff working on the Disability Discrimination Act	17,544	16,951	0
	<b>129.7 Total</b>	<b>5,473,328</b>	<b>5,078,891</b>	<b>3,656,508</b>

Staff costs include pay, allowances, overtime and e'ers NI and pension contributions.

1 - DOIT was established as a new Unit in 2002/03. The actual costs refer to the Diversity Strand only.

**Training**

Description of training	No of staff trained	2003/04 Budget	2002/03 Budget	2001/02 Actual
Diversity Training <i>Delivery of phase 1 of of the Community Race Relations training programme All police officers and front line civil staff to be trained by 31 December 2002. 31,000 trained to date, estimate of 34-35,000 by 31 December 2002. All staff to be trained by 31 December 2003. Staff costs included in staffing table above</i>	(see left)	800,000	1,128,000	1,024,000
<b>Total</b>		<b>800,000</b>	<b>1,128,000</b>	<b>1,024,000</b>

## Recruitment

Area	2003/04 Budget	2002/03 Budget	2001/02 Actual
Positive Action	1,307,000	807,000	838,390
<i>Costs associated with developing a representative workforce at all levels within the MPS. Staff costs included in staffing table above.</i>			

## Expenditure on self-organised staff groups

Group	2003/04 Budget	2002/03 Budget	2001/02 Actual
Black Police Association - on costs and facilitating costs (staff costs included in staffing table above)	167,621	167,621	57,657
Sikh Association - on costs and facilitating costs (staff costs included in staffing table above)	18,125	18,125	7,402
Provisional budget for funding new staff associations	10,000	10,000	0
<b>Total</b>	<b>195,746</b>	<b>195,746</b>	<b>65,059</b>

## Other internal equalities based expenditure

Group	2003/04 Budget	2002/03 Budget	2001/02 Actual
Internal Positive Action and Corporate Leadership Programme ( <i>staff costs included in staffing table above</i> )	1,326,220	1,326,220	916,220
Independent Advisory Group (facilitating costs, no staff)	113,000	113,000	146,358
Lesbian, gay, bisexual and transgender group (facilitating costs, no staff)	70,000	70,000	41,993
On costs associated with all abovementioned staffing costs	527,660	527,660	375,878
<b>Total</b>	<b>2,036,880</b>	<b>2,036,880</b>	<b>1,480,449</b>

## PART 1 SUMMARY

Staff numbers	Type of expenditure	2003/04 Budget	2002/03 Budget	2001/02 Actual
129.7	Staff who work full time on equalities	5,473,328	5,078,891	3,656,508
	Training	800,000	1,128,000	1,024,000
	Recruitment	1,307,000	807,000	838,390
	Self organised groups	195,746	195,746	65,059
	Other	2,036,880	2,036,880	1,480,449
<b>129.7</b>	<b>Total</b>	<b>9,812,955</b>	<b>9,246,518</b>	<b>7,064,406</b>

## Notes

The above figures do not include the costs of local HR time spent on equalities-related issues, for example implementing the local borough Diversity Action Plans, monitoring of staff, reviewing recruitment adverts, actively promoting flexible working hours etc.

**All figures relating to the 2003/04 budget are provisional**

## Notes to accompany Human Resources data

- Data relating to grievances and disciplinary actions is provided in the format supplied to the MPA.
- A database to record more detailed statistics is currently being compiled.
- Analysis of the top 5% of earners is not currently available.
- Detail around civil staff joiners and leavers for 1/402 – 30/9/02 was not available at time of printing but can be made available on request.

## PART 2 HUMAN RESOURCES DATA (Note 8) - POLICE

### STAFFING ANALYSIS AT 31 MARCH 2002

Figures are Full Time Equivalents (FTE)	MEN	MEN	WOMEN	WOMEN	DISABLED PEOPLE
	Top 5% of earners	Total Organisation	Top 5% of earners	Total Organisation	Total
White		21,419.6		4,060.2	0
Mixed		126		34.7	0
Asian or Asian British		358.8		55.3	0
Black or Black British		364.8		111.3	0
Chinese or other		197.7		39.9	0
Total		22,466.9		4,301.4	0

### JOINERS IN 2001-02

Figures are headcount	MEN	WOMEN	DISABLED PEOPLE
White	1,976	493	0
Mixed	49	12	0
Asian or Asian British	97	10	0
Black or Black British	47	20	0
Chinese or other	38	7	0
Total	2,207	542	0

### LEAVERS IN 2001-02

Figures are Full Time Equivalents (FTE)	MEN	WOMEN	DISABLED PEOPLE
White	1,384.53	209.87	0
Mixed	11	0	0
Asian or Asian British	14	2	0
Black or Black British	14	9	0
Chinese or other	10	1	0
Total	1,433.53	221.87	0



## ETHNIC AND GENDER ANALYSES OF GRIEVANCES TAKEN OUT DURING 2001- 02

<b>Ethnicity</b>	<b>TOTALS</b>
White	106
Black	7
Asian	6
Other	5
Unknown	3
<b>Total</b>	<b>127</b>

<b>Gender</b>	<b>TOTALS</b>
Male	90
Female	37
<b>Total</b>	<b>127</b>

<b>Rank/Grade</b>	<b>TOTALS</b>
Police	105
Civil	22
<b>Total</b>	<b>127</b>

**Of the 127 new grievance cases lodged, 0 related to Disability Issues**

### PERMANENT PROMOTIONS MADE IN 2001- 02 (Note 9)

Figures are Full Time Equivalents (FTE)	MEN	WOMEN	DISABLED PEOPLE
White	741.59	94.11	0
Mixed	4	0	0
Asian or Asian British	12	1	0
Black or Black British	13	1	0
Chinese or other	2	0	0
<b>Total</b>	<b>772.59</b>	<b>96.11</b>	<b>0</b>

### TEMPORARY PROMOTIONS MADE IN 2001- 02

Figures are Full Time Equivalents (FTE)	MEN	WOMEN	DISABLED PEOPLE
White	37.88	1	0
Mixed	0	0	0
Asian or Asian British	0	0	0
Black or Black British	1	0	0
Chinese or other	0	0	0
<b>Total</b>	<b>38.88</b>	<b>1</b>	<b>0</b>

**EMPLOYMENT TRIBUNAL CASES TAKEN OUT 2001-02**

<b>Ethnicity</b>	<b>TOTALS</b>
White	65
Black	16
Asian	10
Other	13
Unknown	0
<b>Total</b>	<b>104</b>

<b>Gender</b>	<b>TOTALS</b>
Male	47
Female	57
<b>Total</b>	<b>104</b>

<b>Rank/Grade</b>	<b>TOTALS</b>
Police	58
Civil	42
Member of the Public	4
<b>Total</b>	<b>104</b>

Of the 104 new employment tribunal cases 7 were Disability Discrimination Claims

**OUTCOMES OF EMPLOYMENT TRIBUNALS (Note 10)**

<b>YEAR</b>	<b>NEW</b>	<b>WITHDRAWN</b>	<b>WON</b>	<b>LOST</b>	<b>SETTLED</b>
2001/02	104	48	8	1	26

### STAFFING ANALYSIS AT 30 SEPTEMBER 2002

	MEN	MEN	WOMEN	WOMEN	DISABLED PEOPLE
	Top 5% of earners	Total Organisation	Top 5% of earners	Total Organisation	Total
White		21,789.83		4,204.92	0
Mixed		156		43.72	0
Asian or Asian British		355.6		53.7	0
Black or Black British		396.15		128.01	0
Chinese or other		221.31		44.43	0
<b>Total</b>		<b>22,918.89</b>		<b>4,474.78</b>	<b>0</b>

### JOINERS 1 APRIL 2002 - 30 SEPTEMBER 2002

	MEN	WOMEN	DISABLED PEOPLE
White	1,125	284	0
Mixed	29	10	0
Asian or Asian British	36	7	0
Black or Black British	27	12	0
Chinese or other	24	6	0
<b>Total</b>	<b>1,241</b>	<b>319</b>	<b>0</b>

### LEAVERS 1 APRIL 2002 - 30 SEPTEMBER 2002

	MEN	WOMEN	DISABLED PEOPLE
White	746.2	116.13	0
Mixed	4	1	0
Asian or Asian British	18	2	0
Black or Black British	12	4	0
Chinese or other	7	1	0
<b>Total</b>	<b>787.2</b>	<b>124.13</b>	<b>0</b>

### ETHNIC AND GENDER ANALYSES OF GRIEVANCES TAKEN OUT 1 APRIL 2002 - 30 SEPTEMBER 2002

Ethnicity	TOTAL
White	28
Black	3
Asian	3
Other	2
Unknown	5
<b>Total</b>	<b>41</b>

<b>Gender</b>	<b>TOTAL</b>
Male	25
Female	16
<b>Total</b>	<b>41</b>

<b>Rank/Grade</b>	<b>TOTAL</b>
Police	30
Civil	11
<b>Total</b>	<b>41</b>

**Of the 41 new grievance cases lodged, 1 case was in relation to disability issues**

**PERMANENT PROMOTIONS 1 APRIL 2002 - 30 SEPTEMBER 2002 (Note 9)**

	<b>MEN</b>	<b>WOMEN</b>	<b>DISABLED PEOPLE</b>
White	219.8	16.6	0
Mixed	2	0	0
Asian or Asian British	3	0	0
Black or Black British	1	1	0
Chinese or other	0	0	0
<b>Total</b>	<b>225.8</b>	<b>17.6</b>	<b>0</b>

**TEMPORARY PROMOTIONS 1 APRIL 2002 - 30 SEPTEMBER 2002**

	<b>MEN</b>	<b>WOMEN</b>	<b>DISABLED PEOPLE</b>
White	43.9	9.9	0
Mixed	0	0	0
Asian or Asian British	0	1	0
Black or Black British	0	0	0
Chinese or other	0	0	0
<b>Total</b>	<b>43.9</b>	<b>10.9</b>	<b>0</b>

## EMPLOYMENT TRIBUNAL CASES TAKEN OUT 1 APRIL 2002 - 30 SEPTEMBER 2002

<b>Ethnicity</b>	<b>TOTAL</b>
White	29
Black	7
Asian	8
Other	0
Unknown	6
<b>Total</b>	<b>50</b>

<b>Gender</b>	<b>TOTAL</b>
Male	22
Female	28
<b>Total</b>	<b>50</b>

<b>Rank/Grade</b>	<b>TOTAL</b>
Police	24
Civil	20
Member of the Public	6
<b>Total</b>	<b>50</b>

Of the 50 new employment tribunal cases 4 were relating to Disability Discrimination claims

### OUTCOMES OF EMPLOYMENT TRIBUNALS (Note 10)

<b>YEAR</b>	<b>NEW</b>	<b>WITHDRAWN</b>	<b>WON</b>	<b>LOST</b>	<b>SETTLED</b>
2002 (to 31 August 2002)	50	20	1	1	2

### HUMAN RESOURCE TARGETS (Note 11)

	<b>31/3/04 Target</b>	<b>31/3/03 Target</b>	<b>31/3/02 Actual</b>
% of black and ethnic minority staff	<b>10.8%</b>	<b>7.9%</b>	<b>4.81%</b>
% of women staff	<b>18%</b>	<b>17%</b>	<b>16.07%</b>
% of black and ethnic minority staff in top 5% of earners	-	?	<b>Not known</b>
% of women in top 5% of earners	-	?	<b>Not known</b>
% of women joiners	<b>24%</b>	<b>22%</b>	<b>19.72%</b>
% of black and ethnic minority joiners	<b>30%</b>	<b>30%</b>	<b>10.3%</b>
% of staff who are disabled	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other (Please Specify)</b>			

**PART 2 HUMAN RESOURCES DATA (Note 8) –  
CIVIL STAFF & TRAFFIC WARDENS**

**STAFFING ANALYSIS AT 31 MARCH 2002**

Figures are Full Time Equivalents (FTE)	MEN	MEN	WOMEN	WOMEN	DISABLED PEOPLE
	Top 5% of earners	Total Organisation	Top 5% of earners	Total Organisation	Total
White		3,943.6		5,193.3	66.36
Mixed		25		61.2	1
Asian or Asian British		228.8		385	4.5
Black or Black British		285.6		819.3	2
Chinese or other		90.7		153.3	3
Total		4,573.7		6,612.1	76.86

**JOINERS IN 2001- 02**

Figures are Full Time Equivalents (FTE)	MEN	WOMEN	DISABLED PEOPLE
White	427.98	664.29	1
Mixed	10	29.58	0
Asian or Asian British	48.8	58.78	0
Black or Black British	48.41	130.81	0
Chinese or other	16	19.19	0
Total	551.19	902.65	1

**LEAVERS IN 2001- 02**

Figures are Full Time Equivalents (FTE)	MEN	WOMEN	DISABLED PEOPLE
White	400.5	547.36	8
Mixed	9	7.04	1
Asian or Asian British	21.61	25.4	0
Black or Black British	17.53	68.14	0
Chinese or other	9.33	11	0
Total	457.97	658.94	9

**PERMANENT PROMOTIONS MADE IN 2001- 02 (Note 9)**

Figures are Full Time Equivalents (FTE)	MEN	WOMEN	DISABLED PEOPLE
White	204.77	307.34	0
Mixed	1	2.63	0
Asian or Asian British	18	31.5	0
Black or Black British	17	28.75	0
Chinese or other	1	0	0
Total	241.77	370.22	0

**TEMPORARY PROMOTIONS MADE IN 2001- 02**

Figures are Full Time Equivalents (FTE)	MEN	WOMEN	DISABLED PEOPLE
White	106.6	100.62	1
Mixed	2	2	0
Asian or Asian British	5	12	0
Black or Black British	3	14	1
Chinese or other	1	1	0
Total	117.6	129.62	2

**STAFFING ANALYSIS AT 30 SEPTEMBER 2002**

	MEN	MEN	WOMEN	WOMEN	DISABLED PEOPLE
	Top 5% of earners	Total Organisation	Top 5% of earners	Total Organisation	Total
White		4,032.63		5,158.34	67.36
Mixed		26		64.61	1
Asian or Asian British		228.75		390.57	4.5
Black or Black British		292.31		829.6	2
Chinese or other		94.38		151.97	3
Total		4,674.07		6,595.09	77.86

**JOINERS 1 APRIL 2002 - 30 SEPTEMBER 2002**

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
Total			

**LEAVERS 1 APRIL 2002 - 30 SEPTEMBER 2002**

	MEN	WOMEN	DISABLED PEOPLE
White			
Mixed			
Asian or Asian British			
Black or Black British			
Chinese or other			
Total			

**PERMANENT PROMOTIONS 1 APRIL 2002 - 30 SEPTEMBER 2002 (Note 9)**

	MEN	WOMEN	DISABLED PEOPLE
White	70	133.22	1
Mixed	2	2	0
Asian or Asian British	5	11.25	0
Black or Black British	5.56	10	0
Chinese or other	1	7	0
Total	83.56	163.47	1

**TEMPORARY PROMOTIONS 1 APRIL 2002 - 30 SEPTEMBER 2002**

	MEN	WOMEN	DISABLED PEOPLE
White	58.83	44.53	0
Mixed	0	0	0
Asian or Asian British	1	6.32	0
Black or Black British	1	3.89	0
Chinese or other	0	1	0
Total	60.83	55.74	0

**HUMAN RESOURCE TARGETS (Note 11)**

	31/3/04 Target	31/3/03 Target	31/3/02 Actual
% of black and ethnic minority staff			18.3%
% of women staff			59.1%
% of black and ethnic minority staff in top 5% of earners			
% of women in top 5% of earners			
% of women joiners			63%
% of black and ethnic minority joiners			23.7%
% of staff who are disabled			



<b>Other (Please Specify)</b>			

### PART 3 BUILDINGS AND FACILITIES (Note 12)

<u>Type of expenditure</u>	<b>2003-04 Budget</b>	<b>2002-03 Budget</b>	<b>2001-02 Actual</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Expenditure to makes buildings accessible to disabled staff	<b>200 Revenue 1494 Capital</b>	<b>200 2052</b>	<b>200 780</b>
Expenditure to make facilities available to women staff			
Expenditure to make buildings accessible to disabled people	<b>SEE NOTE</b>	<b>SEE NOTE</b>	<b>SEE NOTE</b>
Expenditure to ensure facilities are available for women			
<b>Other (Please Specify)</b>			

\*\* Costs above benefit disabled staff and disabled people generally

#### **PART 3 TARGETS**

<b>Targets</b>	<b>31/3/04 Target</b>	<b>31/3/03 Target</b>	<b>31/3/02 Actual</b>
% of buildings fully accessible to disabled staff	<b>64%</b>	<b>58%</b>	<b>54%</b>
% of buildings fully accessible to disabled members of the public	<b>64%</b>	<b>58%</b>	<b>54%</b>
% of buildings providing full facilities for women staff	<b>99%</b>	<b>99%</b>	<b>99%</b>
% of buildings providing full facilities for women members of the public.	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Other (please specify)</b>			

**Part 4 - Services to the public**

Staff numbers (FTE)	Service	2003/04 estimated budgets		2002/03 budgets		Note
		Staff	Overheads	Staff	Overheads	
534	Community Safety Units	25,043,928	6,037,671	24,197,032	6,037,671	
11	Liaison officers	689,310	166,500	666,000	166,500	
60	Safer Schools Partnership	2,905,191	628,560	2,807,523	628,560	1
315	Operation Trident	18,791,505	2,114,720	15,750,335	1,413,831	2
548	Child Protection	29,954,512	2,433,538	26,033,371	2,356,538	3
0	Interpreters' Fees		7,773,000		7,773,000	
77	Diversity Directorate - Reinvestigations Team	4,093,811	821,562	3,955,957	821,562	
52	Diversity Directorate - Proactivity and Intelligence Team	2,640,496	552,664	2,551,563	552,664	
21	Diversity Directorate - Service Delivery Team	1,197,135	223,071	1,156,836	223,071	
0.2	Diversity Police Press Officer	18,176		17,561		
	Publicity campaigns targeted at increasing the reporting of Hate Crime		250,000		250,000	
1	Arrest Referral Scheme	60,426	890,852	58,392	890,852	4
<b>1,618</b>	<b>Total</b>	<b>85,394,491</b>	<b>21,892,138</b>	<b>77,194,571</b>	<b>21,114,249</b>	

**Notes**

1 These are officers in schools in a patrolling role as part of the Safer Schools Partnership with the Department for Education and Skills. This is not the full extent of work focused on youth, see 'Work elsewhere' section of the accompanying commentary.

2 Additional 25 officers will work on Trident in 2003/04

3 Responsibility for stranger abuse transferring from TP to SO in 2003/04. Transfer of 148 staff (132 police, 16 civil).

The Arrest Referral Scheme is match funded by the Home Office. The HO provide an additional £890,852. The above table includes the

4 MPS

budget only. The MPS is awaiting a decision from the HO regarding the level of funding for 2003/04.

Performance indicators for the above areas are contained within the 2002/03 Policing Performance Plan and referred to in the commentary accompanying this return.

**All figures relating to the 2003/04 budget are provisional**



### **3. 2003/04 Revenue Budget and Medium Term Financial Projection**

#### **Guidance**

1. The draft revenue budget for 2003/04 and the medium term financial forecasts to 2005/06 set out in the attached statements have been developed in accordance with the guidance issued by the Mayor on 31 May 2002. The key points relating to the revenue budget are summarised here.
2. The guidance includes specific policy objectives for the MPA to address in its submission as follows:
  - Increase the number of police officers to the maximum extent that is reasonably practical
  - Work co-operatively and in partnership with TfL to extend the Transport Policing Initiative
  - Maximise the number of officers engaged on operational policing
  - Implementation of recruitment and selection practices that deliver substantial progress to a representational workforce.
3. Specific reference is made to these objectives at appropriate points in the submission.
4. The guidance prescribes the format in which the revenue budget is to be presented and this is reflected in the detailed statements.
5. A minimum savings target is set for the MPA by defining items to be met through the precept. Savings then have to balance the budget having regard to grant funding. This is set out in detail in paragraph 29 below.
6. The submission must include details of reserves and balances and related policies.
7. The submission should also demonstrate a clear link between the business planning and budget processes. The framework for a three year strategy agreed by the MPA/MPS, Towards a Safer City, is included with the submission and the linkages between the emerging planning priorities and the budget are set out in the following paragraphs.

## Overall position

8. The draft budget for 2003/04 detailed in this submission totals £2,367.7 million, an increase in total expenditure of £240.1 million (11.3%) over the original 2002/03 budget. However, additional grant to fund counter-terrorism costs was agreed subsequent to the 2002/03 budget being set; if this is discounted the increase in expenditure is 9%.
9. Total funding is estimated at £2,357.7 million, leaving a gap of £10 million unfunded expenditure. The funding comprises government grant and council tax precept. The current forecast of government grant totals £1,912.5 million, an increase of 8.3% over the original grant totals for the current year (5.5% over the total including the counter-terrorism grant referred to above). The council tax precept based on the Mayor's guidance has been calculated at £444.2 million, an increase of 22.9% over 2002/03.
10. This overall position is summarised in table 3.1.

<b>Table 3.1: 2003-04 Revenue Budget Submission Overall Position</b>	<b>2002/03 £m</b>	<b>2003/04 £m</b>	<b>% change</b>
Total expenditure	2,127.6	2,367.7	11.3%
<i>Funding:</i>			
Grant	1,766.2	1,912.5	8.3%
Precept	361.4	444.2	22.9%
Movement in reserves	0.0	1.0	n/a
Total funding	2,127.6	2,357.7	10.8%
<b>Funding gap</b>	<b>0.0</b>	<b>10.0</b>	<b>n/a</b>

11. The Authority will address this funding gap when it reviews the draft budget in the light of the Government's grant settlement announcement in December 2002.
12. Details of the expenditure estimates are set out in Schedules 3.4 to 3.8 and paragraphs 33 to 50. The grant forecast is detailed at Schedule 3.3 and discussed at paragraphs 23 to 28. The precept calculation is set out at paragraph 29.
13. The medium term financial projections to 2005/06 are set out in Schedule 3.5 and discussed at paragraphs 63 to 66.

## Reserves

14. In considering its budget the Authority needs to have regard to the health of its finances as reflected in its balance sheet and in particular the level and adequacy of its financial reserves and provisions.

15. The Authority's approved policy is that it should hold a general reserve of 1% of net budgeted expenditure as the minimum acceptable level provided that there are appropriate earmarked reserves and accounting provisions, reasonable insurance arrangements, a well funded budget and effective budgetary control. Although the position is improving none of these conditions can be considered as being fully met at this stage:
- The external auditor has qualified the Authority's accounts for inadequate provisions for pensions and third party liabilities, and there is no reserve for known exceptional future police pension costs.
  - The current insurance arrangements are based on a substantial self funding excess which means that the transfer of risk to external insurers is less than satisfactory.
  - The scale of savings required to balance the 2002/03 budget raises a question about how well funded the Authority is to meet policing expectations.
  - The budget overspending in the Authority's first year and the need for exceptional measures to restore control part way through the second year suggests that full reliance cannot yet be placed on the budgetary control systems.
16. The Authority's general reserve at 1 April 2002 stands at £22.269 million, slightly above the 1% minimum policy level. The Authority cannot afford any erosion of this position.
17. Earmarked revenue reserves totalled £9.442 million at 1 April 2002. These represent sums set aside to meet specific commitments or potential liabilities. Approximately £6.3million is expected to have been used by 31 March 2003. At this stage all the potential liabilities for which earmarked reserves have been established remain valid.
18. The Authority has commissioned a report from actuaries Hymans Robertson to assess the future liabilities in respect of police pensions. This report is expected to confirm (and quantify) the prediction of substantial increased costs, in the medium and longer term, arising from increases in the number of officers reaching full service for retirement purposes. There are at present no reserves to meet these costs. Without such reserves, unless the Government recognises these costs through increased grant, there will be a substantial additional demand on the council taxpayer.
19. The Authority's capital reserves are identified in the relevant section of this submission setting out the five year capital spending plan.

20. The Authority's accounts for 2000/01 were qualified by the External Auditor because of inadequate provisions in respect of pensions and third party liabilities. Although these provisions have been significantly increased in the 2001/02 accounts, it is expected that those accounts will be qualified too. The accounts qualification is understandable and defensible in the unique circumstances of the establishment of the Metropolitan Police Authority. However qualification over a prolonged period will begin to reflect badly on the Authority's own financial management and could cause actual financial as well as reputational damage.
21. The provisions at 1 April 2002 represent 55% and 30% respectively of the estimated liability for pensions and third party claims. These shortfalls will have to be substantially reduced, if not eliminated, if the accounts are to be given a clean bill of health in the future. Any in-year underspendings against the relevant budgets must be applied to increasing the provisions. The budgets for pensions and compensation for future years should be set on a prudent basis having regard to the unfunded current liabilities.

### **Funding envelope**

22. The funding for the MPA's net expenditure comprises government grant, and council tax income raised through the precept. Although the Authority has the potential to influence through the normal consultation processes, grant is determined by the Government. The precept is determined by the Mayor and Assembly and the draft budget has to be submitted to comply with the Mayor's precept intentions. The Authority's budget exercise is therefore essentially one of determining expenditure plans within an externally determined funding envelope. The funding envelope assumed for the purpose of this budget submission is £2,357.7 million. The determination of this sum is explained in the following paragraphs.

### **Grant**

23. 2003/04 was the last year of the Government's previous three year spending review (SR2000). An initial assessment of the MPA's grant entitlement for 2003/04 was made on the basis of the published information in SR2000. This required significant assumptions about earmarked funding and the impact of other demands for Home Office funding. The detailed calculations are set out in Schedule 3.3.



24. The principal assumptions surrounding the MPA's grant are:
- The cost of the police pay reform package is fully funded by additional grant
  - Counter-terrorism grant funding continues at the same level as 2002/03
  - Crime fighting fund continues to meet the full cost of the additional officers recruited under that initiative
  - Pay lead funding continues on the present basis
  - General grant resources increase by 2%.
25. The Government's new three year plans (SR2002) were announced in July 2002, with 2003/04 as the first year. Our grant forecasts based on SR2000 should therefore be revised to reflect the updated provision in SR2002. However to date this has not proved possible because of continuing uncertainty over the implications of SR2002. The Home Office has provided no detailed information about the total resources available for the police service in 2003/04 nor about the levels of earmarked funding.
26. It is likely that the overall position will not be clarified before the announcement of the Government's grant settlement expected at the beginning of December 2002. There is no evidence to suggest that the position has improved and there is a risk that it may have deteriorated. Therefore the existing assumptions have been retained for the purposes of this submission.
27. The Government has also been engaged in a review of the grant distribution formula for the last year. A consultation paper was published in July 2002 and has been considered by the Finance Committee. Data changes may also impact on the Authority's grant entitlement for 2003/04; initial information suggests that the introduction of 2001 Census population figures may result in a loss of £8 million. At this stage it is considered reasonable to assume a gain of £20 million for the MPA out of the likely revised distribution and this sum has been incorporated into the grant forecast.
28. The grant forecast detailed in Schedule 3.3 totals £1,912.5 million. The Authority recognises that there is significant risk around this forecast and will review the position in December following the announcement of the grant settlement.

### **Precept**

29. In the Mayor's guidance his precept intentions are set out as a limit which then determines the MPA's savings requirement. The police component

of the GLA precept is to be restricted to the elements set out in the following table together with the estimated values:

<b>Table 3.2: Make up of GLA Precept 2003/04</b>	<b>Amount (£m)</b>	<b>Increase (%)</b>
2002/03 police component of the GLA precept	361.4	
+ 2.5% inflation (on the GLA precept only)	9.0	+2.5
+ additional cost in 2003/04 of additional police officers recruited in 2002/03	21.1	+5.8
+ real growth in police pensions	4.6	+1.3
+ part year cost of additional officers to be recruited in 2003/04 (including the retention of officers following the implementation of C3i)	396.1 48.1	+9.6 +13.3
<b>Precept limit based on Mayor's guidance</b>	<b>444.2</b>	<b>+22.9</b>

30. The 2002/03 precept funded 1,000 additional police officers to be recruited through the year. The financial provision was therefore equivalent to a half year's cost. Next year's precept therefore needs to provide full ongoing funding for these officers.
31. The assessment of the net increase in officers which could be recruited in 2003/04 and funded from the precept is set out below. The precept calculation includes a part year's cost for these officers (a further 1,000) and the cost of officer posts released from control room duties in 2002/03 and 2003/04 under the C3i implementation (see paragraph 39 below).
32. The total funding envelope is then made up as follows.

<b>Table 3.3: Total funding envelope</b>	<b>Funding 2003/04</b>	<b>Increase</b>	<b>Over 2002/03</b>
	<b>£m</b>	<b>£m</b>	<b>%</b>
Implied precept from Mayoral Guidance	444.2	82.8	+22.9%
Total grant funding	1,912.5	146.3	+8.3%
Movement in reserves to part meet the cost of reviewing/re-letting outsourced contracts	1.0	1.0	n/a
<b>Funding envelope</b>	<b>2,357.7</b>		

## Net Expenditure 2003/04

33. The expenditure and income plans included in the financial statements that follow at schedules 3.4 to 3.8 reflect total expenditure of £2,367.7 million, an increase of £240.1 million over the 2002/03 budget. A summary of this increase is provided at Table 3.4, a summary of technical assumptions at Schedule 3.1, with further information at schedules 3.9 and 3.10.

<b>Table 3.4:</b> Summary of change between 2002/03 base budget and 2003/04 draft budget	<b>£'000</b>
<b>2002/03 Base Budget</b>	<b>2,127.6</b>
Inflation	73.5
Committed growth	174.4
Committed decreases	-17.6
Efficiency savings	-25.5
New initiatives	
Additional officers	32.6
Other	0.8
Increase in fees and charges	-2.7
Real terms change to unfunded pensions	4.6
<b>Total</b>	<b>240.1</b>
<b>2003/04 Draft Budget</b>	<b>2,367.7</b>

34. The following paragraphs provide information on key budget components.

### *Police Officers*

35. A key objective in the Mayor's guidance is to make provision for the maximum practicable increase in police officer numbers, subject to capacity constraints, to be funded either through precept or via the agreement with Transport for London (TfL).
36. The current realistic recruitment capacity for the MPS during 2003/04 is considered to be 3,000. This is determined after considering the Service's capacity to absorb inexperienced officers, other training demands e.g. Police Community Support Officers (PCSOs), and workforce development.
37. There are a number of demands on this recruitment capacity as Table 3.5 below shows, resulting in a balance of 1,000 to be funded by an increase in precept.

<b>Table 3.5: Application of the recruitment capacity</b>	<b>Police Office Numbers</b>
<b>Wastage</b> A provision to cover the forecast profile of officers leaving the service through retirement, transfer, or other reason.	1,600
<b>C3i</b> The protocol agreed with the Home Office as part of the Capital Funding requires the MPS to maintain the number of officers following the roles being civilianised. This protocol provides slippage in 2002/03, to cover the revenue implications in 2002/03, which needs to be reinstated during 2003/04.	200
<b>Special Services Agreement with TfL</b> Discussion are ongoing with TfL regarding any potential variation to the SSA. Provision is made for the existing arrangements to be doubled during 2003/04. The costs of these officers will be met in full by TfL.	200
<b>Funded via precept increase</b> The capacity for which direct funding is sought from the Mayor through an increase in the precept, as provided by the Mayor's budget guidance.	1,000
<b>Total capacity</b>	3,000

38. The cost of 1,000 additional officers funded directly has been calculated by considering the full and part year effect of the categories of cost at Table 3.6. These costs assume that in the first year the growth is only 50% funded representing a recruitment profile over the year. Those costs that are enabling the step change are included in full in the first year.

<b>Table 3.6: Cost of officers funded via a precept increase</b>	<b>Part Year 2003/04 £'000</b>	<b>Full Year 2004/05 £'000</b>
Pay related items	21,222	44,054
Equipment	3,740	2,828
Operational Command Unit support (civil staff at a ratio of 175 per 1,000 officers)	2,447	5,065
Support Business Groups (inc. Training and Accommodation)	5,155	6,800
<b>Sub total</b>	<b>32,564</b>	<b>58,747</b>
Officers retained following the implementation of C3i (see table 3.7)	<b>15,500</b>	<b>21,750</b>
<b>Total</b>	<b>48,064</b>	<b>80,497</b>

### *C3i Project*

39. Following agreement of the terms of the capital grant with the Home Office the C3i project is now proceeding. The revenue implications are included in two places in arriving at the draft budget.
- The revenue costs associated with the revised business case are included as committed growth in Table 3.4 and schedule 3.10.
  - The MPA has made a commitment to resourcing the retained police officer posts following the implementation of C3i as the first priority in its annual and medium term financial plans in the protocol for receiving the capital grant agreed with the Home Office. To meet these terms these posts will need to be funded prior to any absolute growth in officers. The costs have therefore been included as part of the costs of additional officers in the precept calculation at Table 3.1.
40. Table 3.7 below summarises the revenue implication of this project over the period 2003/04 to 2006/07.

<b>Table 3.7: Revenue Implications of C i</b>	2003, 04 £'000 )	2004, 05 £'000 )	2005, 06 £'000 )	2006, 07 £'000 )
Revenue Implications of Business Case	2,970	10,425	(9,910)	(14,620)
Retention of Police Officers	15,500	6,200	9,700	2,400
<b>Total</b>	<b>18,470</b>	<b>16,625</b>	<b>1,790</b>	<b>(12,220)</b>
Net increase in the base by 2006/07 = £24,665k				

### *Counter Terrorism*

41. Additional funding of £49m has been provided by the Home Office in 2002/03 to fund activity to manage the increased terrorist threat following the events of 11 September 2001. For the purpose of this submission the budget has been capped at this level, albeit there are demands that cannot be met from this sum.
42. Work is ongoing to prepare information to submit to the Home Office making the case for a minimum of an additional £11m funding for next year. This will be the subject of discussions between the MPS and the Home Office over the next months, and therefore cannot be reflected as assured in the submission.

43. Further, the assumption remains that the additional funding provided for 2002/03 will as a minimum continue into 2003/04. It is acknowledged that this funding was supplied in order to recruit more police officers on this activity. The discontinuance of this funding would create a revenue burden on the MPA of £49m. While verbal assurances have been received, at present these are not confirmed in writing. It is expected that as further information becomes available on funding, greater clarity on this issue will be available.

#### *New initiatives*

44. The Authority has considered a list of potential new initiatives totalling £11.3 million. At this stage only two items have been included in the draft budget and the Authority will review the remaining proposals in December in the light of the grant settlement when it will be able to assess their affordability.
45. The new initiatives which have been included because it is considered critical to make decisions now rather than in December are as follows:

	£'000
Rape havens – need to match health service funding	695
MPA deputy clerk/policy officer posts – part funding in current budget	81
<b>Total</b>	<b>776</b>

More detail of these initiatives is set out in Schedule 3.9.

46. The following proposed new initiatives, and any other items that may have emerged since the last consideration by the Finance Committee, will be reconsidered in December.

<b>Table 3.8: New Initiatives to be reconsidered in December</b>	<b>£'000</b>
Glidewell	2,353
SO3 24hr shift working	457
Best Value Crime review	2,711
Backlog Maintenance	1,000
Increased Guarding	1,300
Renewable Energy	250
Additional customer surveys	265
Child protection	450
Single status for civilian staff	550
Increase DoI client unit	460
MPA growth ( per COP meeting 4/10/02)	752
<b>Total</b>	<b>10,548</b>

47. This list includes the implementation of recommendations of the Best Value Crime review in relation to the creation of telephone investigation bureaux. This is a civilianisation proposal which would release operational policing time valued at £22 million. The C3i project (see paragraphs above) also involves civilianisation which will release up to 800 officers for operational duties. The Authority is concerned that the benefits of civilianisation in terms of enhancing policing capacity and effectiveness need to be recognised as an essential strategy to complement growth in police numbers. This should justify investment in such initiatives.
48. It is recognised that the benefits of civilianisation need to be measurable. To this end the MPS is developing an operational policing measure which will present information on officer time spent on operational duties.

#### *Police Community Support Officers (PCSOs)*

49. In 2002/03 the MPS is recruiting 500 PCSOs with government funding. The draft budget assumes that this level of funding will continue into 2003/04. The Home Secretary has announced that he expects 4,000 PCSOs to be recruited nationally over three years. At present there is no information about further specific funding to meet the costs of additional PCSOs.
50. No provision for PCSOs has been included in the draft budget beyond those being recruited in the current year. This will be reviewed in December when there should be clarification about government funding arrangements. For illustration, the costs of recruiting 500 new PCSOs in 2003/04 would be £14 million (£18 million in a full year). These figures include the pay and superannuation costs of the PCSOs, civil staff support, recruitment advertising, accommodation, equipment, supplies and services and overhead costs.

#### **Balancing the budget**

51. Given the considerable uncertainty around the grant position, the Authority has agreed to have a marginal funding gap in the draft budget submission. Accordingly estimated expenditure exceeds the forecast funding by £10 million. This position has to be reviewed in December following the announcement of the grant settlement. In the meantime contingency plans are being developed in case funding still falls short of expenditure at that stage.
52. In order to reduce expenditure to a level no more than £10 million above total funding efficiency or other savings of £25.5 million are required.

## Savings proposals

53. For the current year 2002/03, the MPS is on target to deliver £60 million savings against the £63.8 million proposed for this year. The savings requirement was capped at £60 million recognising that some of the savings would prove difficult to realise.
54. Achievement of this level of savings in 2002/03, together with the make up of the base budget, makes the challenge for 2003/04 even greater. Excluding police pay and pensions and committed contractual payments leaves only about 30% of the total budget against which savings can be made. Within this 'reducible budget' 30% is the civil staff pay budget and further savings against this budget runs the risk of resulting in more police officers carrying out civil staff roles rather than operational police duties.
55. Since July 2002, the MPS Budget Change Team have requested MPS Business Groups to identify possible 2%, 3% and 4% incremental efficiency savings, highlighting operational implications. These percentage savings targets were based on the 'reducible budget' as described above.
56. Potential savings identified by MPS Business Groups were reported to MPS Management Board on 18th October 2002, who endorsed savings of £16m as set out in Table 3.9 below.

<b>Table 3.9: Efficiency and other savings</b>	<b>Savings endorsed by Management Board on 18 October 2002</b>
	<b>£000</b>
DCC	3,064
DoI	1,912
SO	1,462
HR	1,388
Resources & centrally held	6,341
PRS	496
TP	1,330
MPA Direct Budget	0
<b>TOTAL</b>	<b>15,993</b>

57. A full list of these savings is included at Schedule 3.11.
58. Further efficiency or other savings of £8.5m are required to be identified to reduce the 2003/04 funding gap to £10m.



## **Business and Budget Planning**

59. Bringing together the Business and Budget Planning for the MPS/MPA remains a challenge, in particular given the different cycles that operate for reasons determined outside of the control of the MPA/MPS. This divergence of timetable provides practical complications that at present are unresolved.
60. The current approach being adopted is not one of wholesale change to bring these two planning activities together, rather a progressive realignment of activities resulting in closer co-operation between the officers concerned, and the activities involved.
61. It is acknowledged that this approach will not deliver rapid cohesion of these two processes. Against this it is important to recognise that the business planning process for the MPA/MPS (be it Policing Plan or Corporate Plan), reflects largely on the deployment of resources. A budget which is increasing police officer numbers and potentially other policing resources will facilitate changes in deployment to meet evolving priorities. The major variance from this is growth, committed or new, where it should be expected that such growth can be linked to the business plan. Schedule 3.12 identifies the links between the growth items in schedules 3.9 and 3.10, and the sections of the business planning framework document "Towards the Safest City".

## **Consultation**

62. In accordance with the Mayor's budget guidance the MPA is involved in wider consultation on the budget proposals in order to prepare the way for the Mayor's formal consultation in December/January. Presentations on the draft budget have been made to the Pan-London Stakeholders Consultation and the London Business Board. The Society of London Treasurers is being provided with a programme of briefings and the MPA will also meet with the ALG.

## **Medium Term Financial Projections**

63. Financial projections for the period 2003-2006 are set out in Schedule 3.5. The projections for the two years 2004/05 and 2005/06 include committed increases only. In particular there is no provision at this stage for further increases in police officer numbers beyond that assumed in the 2003/04 draft budget.
64. As a result of the 2003/04 budget as currently drafted, police officer numbers will be approaching 30,000 by March 2004. The Mayor has indicated his wish to increase numbers to 35,000 by mid 2006 although police community support officers may form part of the increase required to achieve this target. This would therefore require a net increase of 2,500 officers in each of the final years of the medium term projections.

65. On the basis of the experience over the previous three years, this may not be realistic even with a significant proportion of PCSOs. The provision for additional police officers in the medium term will need to be the subject of further dialogue with the Mayor.
66. The Authority is also concerned about the need for infrastructure investment as police officer numbers increase beyond their current planned levels. There are particular concerns surrounding the availability of capital funding in this respect. The MPS is conducting a review of this issue and this will have to be considered by the Authority in the context of plans for future increases in police numbers.

### **Supporting Information**

67. Schedules summarising and supporting the information above are included on the following pages, with a list of these schedules provided within the Contents list at page 2.

## Summary of Technical Assumptions

### Part 1: Corporately reviewed factors

- The impact of the Police Reform agenda on police pay and allowances (insofar as these can be foreseen at this time). It is assumed that the additional costs will be fully matched by extra funding from Central Government although the intention and route for such funding have yet to be confirmed. It is assumed that the savings in overtime for which a three year target of 15% has been set, will be reinvested in additional officers.
- The future impact of the Hay review on civil staff pay costs.
- The medium term implications of growth in police pensions. These figures may need to be updated in the light of a pending actuarial review.
- Transfer of civil staff pensions to the Civil Service scheme in September 2002.
- The progressive reduction in the cost of rent/housing allowance and compensatory grant.
- The progressive reduction in officers in receipt of the £1,000 allowance to compensate for housing allowance anomalies.
- The progressive effects of the increasing overall cost of the London Pay Lead for police officers.
- The full year effect in 2003/04 of the additional 1000 officers in 2002/03.
- The adjustment of forecast pay awards and latest estimates of movements in RPI.

### Part 2: Technical assumptions pertaining to finance projections

- The starting point is the approved 2002/03 base budget.
- Pay awards throughout the period of 3.5% pa for police and civil staff
- Price inflation of 2.5% throughout the period
- The revenue implications of the approved capital programme are reflected in the figures
- There will be no further PFI schemes coming into commission over the period and that levels of capital funding are broadly comparable with the current year.

### **Part 3: Factors excluded from the finance projections**

The projections specifically *exclude* the following:

- Any additional costs associated with measures in the Police Reform Bill, including the employment of Police Community Support Officers (other than those which may be funded from funds provided for counter-terrorism or by TfL for the new Transport OCU). It is assumed that new PCSO's will be externally funded.

**Schedule 3.2**

**Corporate pressures identified from the MTFP process**  
**- impact on 2003/04 to 2006/07**

*(figures are shown as incremental increases)*

Status	2003/04	2004/05	2005/06	2006/07	NOTES
	£m	£m	£m	£m	
Inflation/pay awards on 2002/03 base budget	61.8	66.0	68.2	70.4	
Full year cost of additional officers in 2002/03	21.1	0.4	1.0	1.1	Note 1
Net effect on police pay of Police Reform Bill proposals	30.5	8.3	7.8	2.1	Note 2
Future impact of Hay award on civil staff pay costs	9.9	8.5	7.2	5.5	
Growth in police pensions	4.6	12.4	26.2	23.9	
Effect of transfer of civil staff pensions to Civil Service scheme	(-6.7)	0.0	0.0	0.0	
Progressive reduction in housing related allowances	(-5.7)	(-5.5)	(-6.6)	(-7.0)	
Progressive increase in number of officers receiving London pay lead	4.5	3.6	2.5	2.7	
Cost of Police Posts released by C3i	15.5	6.2	9.7	2.4	Note 3
Debt finance impact of increased level of Supplementary Credit Approval	0.7	0.7	0.6	0.6	Note 4
Future years' impact of announced National Insurance changes – Budget 2002	11.7	0.0	0.0	0.0	Note 5
<b>Total – corporate items</b>	<b>147.9</b>	<b>100.6</b>	<b>116.6</b>	<b>101.7</b>	

Notes

1. Figures include the impact on developmental training demand of the earlier tranches of additional officers.
2. The net cost of police reform excludes savings in police overtime. These are expected to be available for re-investment in additional officers.
3. Represents the cost of retaining police posts released by civilianisation and centralisation as part of the C3i project. This is in accordance with the protocol agreed between the MPA and the Home Office.
4. The increased supplementary credit approvals (SCAs) issued to fund additional capital spending in 2002/03 will result in additional debt charges. The higher level of SCAs is assumed to continue throughout the period. The costs will be partly offset by additional funding via the MPA's debt financing Standard Spending Assessment.
5. Reflects the higher cost of employer's national insurance contributions following the Chancellor's Budget announcement of an increase of one percentage point in the rate of contributions from April 2003.

### Schedule 3.3

### Projected Grant Funding 2002/03 – 2006/07

	Notes	2002/03 £m	2003/04 £m	2004/05 £m	2005/06 £m	2006/07 £m
Central funding allocated by national allocation formula (i.e. main police grant, RSG and NNDR)	1	1,479.3	1,508.9	1,539.1	1,569.8	1,601.2
<i>Annual increase</i>			2.0%	2.0%	2.0%	2.0%
Grant reduction due to change in civil pensions arrangements	2		-6.7	-6.8	-7.0	-7.1
Additional SSA arising from higher SCAs during period	3		0.6	1.1	1.7	2.2
Additional grant settlement (Treasurer's assessment)	4		20.0	20.4	20.8	21.2
MPS special payment	5	197.0	200.9	205.0	209.1	213.2
<i>Annual increase</i>		3.1%	2.0%	2.0%	2.0%	2.0%
Hypothecated grants:						
Crime Fighting Fund	6	61.9	68.6	70.4	72.3	74.3
Pay lead grant	7	19.1	22.8	25.3	27.2	29.3
DNA expansion programme grant	8	2.5	5.6	0.0	0.0	0.0
Loan charges grant	9	3.9	3.7	3.5	3.4	3.3
Grant for free rail travel for police officers	10	2.5	2.5	2.5	2.5	2.5
Airwave grant	11	0.0	6.1	8.1	7.5	9.6
Funding for net cost of police reform	12	0.0	30.5	38.8	46.6	48.7
Funding for counter-terrorism	13	0.0	49.0	49.0	49.0	49.0
<b>TOTAL FUNDING</b>		<b>1,766.2</b>	<b>1,912.5</b>	<b>1,956.4</b>	<b>2,002.9</b>	<b>2,047.4</b>
<i>Annual increase</i>			<b>8.3%</b>	<b>2.3%</b>	<b>2.4%</b>	<b>2.2%</b>

#### Notes

- See Schedule 3.3 Part 2 for further details around assumptions underpinning formula-allocated funding. No assumption has been made about the availability of PFI credits.
- Assessed net reduction in grant following change in civil staff pension arrangements assumed to match savings in expenditure.
- SSA will be increased in recognition of additional Supplementary Credit Approvals granted to fund higher capital expenditure throughout the period. Assumed to be at 83% of cost.
- Expected beneficial impact of grant formula – see main body of report.
- MPS special payment is assumed to increase at same rate as police grant.
- Crime Fighting Fund runs to 2002/03. Funding arrangements thereafter are unclear but this line shows the sums that will need to be obtained through the formula allocation to meet the cost of all officers recruited under the CFF scheme.
- Assumes HO will fund London pay lead at 75% of annual cost excluding ERNIC. Approaches have been made to HO for full funding; outcome may depend on Comprehensive Spending Review.
- Grant payments available up to 2003/04, subject to qualifying expenditure. Grant assumed to cease after that year.
- This grant is paid as a contribution to costs associated with pre-1990 debt and will disappear over time.
- HO grant towards cost of free rail travel expected to continue throughout planning period.
- Assumes all Airwave costs will be funded by grant from HO.
- Assumes full cost of police reform proposals will be funded by additional grant.
- Assumes counter-terrorism grant continues at 2002/03 level.

### **Schedule 3.3**

#### **Part 2: Technical assumptions underpinning funding projections**

- The forecast increase in general grant funding has been based on the SR2000 provision for 2003/04 which provides for an overall increase in police resources of 3.1%. However the overall increases in the two previous years have translated into increases at only half their level for formula-distributed grant to police authorities. If this pattern were repeated it would imply an increase in formula-distributed grant for 2003/04 of just 1.5%. Consideration of the likely relative movements in earmarked grants suggests that this would be over-pessimistic and the projections in the funding projection are based on an assumed increase of 2% as the mid point of a range of 1.5%-2.5%. Each 0.5% change in the assumption would change the grant forecast by approximately £8.5 million.
- The grant projections are subject to change through (a) changes in the level of resources earmarked for policing at national level and (b) changes in the distribution of the national provision.
- SR2002 will re-set the national total for police expenditure in the Government's plans for 2003/04 and establish the position for the two subsequent years. A change in the overall provision will feed through proportionately to all police authorities.
- The distribution of resources is affected by annual data changes and by changes in the methodology for setting the distribution formula. There will be significant variations within the planning envelope as new data from the 2001 census is incorporated within the distribution formula since this involves a ten year data change in a single adjustment. No changes to the distribution formula have been factored into the projections.
- There has been a moratorium on methodology changes to the formula for the last three years but a review is currently under way to determine changes which would affect 2003/04. The review has not yet concluded. The major areas likely to be affected are:
  - i. The elimination of the remaining 10% weighting for the establishment factor – which damped the impact of the new formula introduced in 1995 – is virtually certain. This will result in a loss to the MPA of about £20 million.
  - ii. The Area Cost Adjustment (ACA), which compensates for higher costs in London and the South East is under review. The MPA may be disadvantaged by any agreed changes.
  - iii. The police activity analysis underlying the allocation formula is being updated. Initial results suggest that this may prove favourable to the MPA but it is too early to draw firm conclusions.
  - iv. Any favourable movement in the formula towards the MPA is likely to prompt further questioning of the level of the special payment.

**Specific Grants:** A significant proportion of funding is derived from specific grants (e.g. Crime Fighting Fund and DNA expansion grant). Many grants are of limited duration, and there is no certainty about future arrangements for funding the associated longer term commitments. Following SR2002 some may continue to enable Home Office to influence the direction in which resources are deployed, whereas others may be subsumed into the level of resources allocated by the distribution formula. The potential risk surrounding these funding projections is considerable but not quantifiable at this time.

## Metropolitan Police Authority Objective Summary (1)

2002/03				2003/04		
Expenditure	Income	Net		Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000
			<b>Business Groups:</b>			
977,585	-46,041	931,544	Territorial Policing	995,680	-51,268	944,412
366,632	-39,266	327,366	Specialist Operations	403,192	-39,266	363,926
231,033	-2,532	228,501	Deputy Commissioner's Command	242,418	-2,542	239,876
21,888	-311	21,577	Policy, Review and Standards	23,406	-311	23,095
104,610	-27,360	77,250	Human Resources	101,964	-27,660	74,304
237,556	-45,098	192,458	Resources Directorate	265,729	-50,322	215,408
<b>1,939 303</b>	<b>-160 607</b>	<b>1,778 696</b>	<b>Total Business Groups</b>	<b>2,032 390</b>	<b>-171 368</b>	<b>1,861 021</b>
			<b>Corporate Budgets:</b>			
390,533	-87,500	303,033	Pensions	392,143	-87,500	304,643
24,576	0	24,576	Held Centrally	209,729	-7,502	202,227
<b>415 109</b>	<b>-87 500</b>	<b>327 609</b>	<b>Total Corporate Budgets</b>	<b>601 872</b>	<b>-95 002</b>	<b>506 870</b>
<b>2,354,412</b>	<b>-248,107</b>	<b>2,106,305</b>	<b>Total MPS</b>	<b>2,634,262</b>	<b>-266,370</b>	<b>2,367,892</b>
21,294	0	21,294	MPA	8,059	0	8,059
<b>2,375 707</b>	<b>-248 107</b>	<b>2,127 600</b>	<b>TOTAL EXPENDITURE</b>	<b>2,642 321</b>	<b>-266 370</b>	<b>2,375 951</b>
			<b>Funding:</b>			
		-1,676,300	Central funding			-1,723,700
		-89,900	Special Grants			-188,692
		-361,400	Precept			-444,211
			Movement in reserves			-1,000
		<b>-2,127 600</b>	<b>Total Funding</b>			<b>-2,357 603</b>
			<b>less savings to be identified</b>			<b>8,348</b>
		<b>0</b>	<b>Funding Gap</b>			<b>10 000</b>



## Metropolitan Police Authority Objective Summary (2)

	Budget 2002/03	Forecast 2002/03	Budget 2003/04	Plan 2004/05	Plan 2005/06
	£'000	£'000	£'000	£'000	£'000
<b>Business Groups:</b>					
Territorial Policing	931,544	907,093	944,412	944,202	944,202
Specialist Operations	327,366	330,246	363,926	364,848	365,417
Deputy Commissioner's Command	228,501	230,821	239,876	260,298	253,878
Policy, Review and Standards	21,577	23,087	23,095	23,095	23,095
Human Resources	77,250	93,390	74,304	74,304	74,304
Resources Directorate	192,458	199,396	215,408	225,979	227,698
<b>Total Business Groups</b>	<b>1,778 696</b>	<b>1,784 033</b>	<b>1,861 021</b>	<b>1,892 727</b>	<b>1,888 595</b>
<b>Corporate Budgets:</b>					
Pensions	303,033	299,674	304,643	317,019	343,178
Held Centrally	24,576	23,576	202,227	316,321	414,162
<b>Total Corporate Budgets</b>	<b>327 609</b>	<b>323 250</b>	<b>506 870</b>	<b>633 340</b>	<b>757 340</b>
<b>Total MPS</b>	<b>2,106,305</b>	<b>2,107,283</b>	<b>2,367,892</b>	<b>2,526,067</b>	<b>2,645,935</b>
MPA	21,294	11,326	8,059	8,059	8,059
<b>TOTAL EXPENDITURE</b>	<b>2,127 600</b>	<b>2,118 609</b>	<b>2,375 951</b>	<b>2,534 126</b>	<b>2,653 994</b>
<b>Funding:</b>					
Central funding	-1,676,300		-1,723,700		
Special Grants	-89,900		-188,692		
Precept	-361,400		-444,211		
Movement in reserves	0		-1,000		
<b>Total Funding</b>	<b>-2,127 600</b>		<b>-2,357 603</b>		
<b>less savings to be identified</b>			<b>8,348</b>		
<b>Funding Gap</b>	<b>0</b>		<b>10 000</b>		

### Metropolitan Police Authority Objective Summary (3)

	1	2	3	4	5	6	7	8	9	10	11
	2002/03 Budget	Budget Movements and Virements	Pay Awards and Price Rises	Committed Service Increases	Committed Service Decreases	Efficiency and Other Savings	New initiatives - Additional Officer Growth	New Initiatives - Other	Real Terms Changes In/New Fees and Charges	Real Terms Changes In Unfunded Pensions	2003/04 Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Business Groups:</b>											
Territorial Policing	931,544	2,459	0	15,000	-1,250	-1,330	0	695	-2,706	0	944,412
Specialist Operations	327,366	1,207	0	37,145	-330	-1,462	0	0	0	0	363,926
Deputy Commissioner's Command	228,501	4,006	0	12,345	0	-4,976	0	0	0	0	239,876
Policy, Review and Standards	21,577	782	0	1,232	0	-496	0	0	0	0	23,095
Human Resources	77,250	-1,557	0	0	0	-1,388	0	0	0	0	74,304
Resources Directorate	192,458	2,440	0	26,851	0	-6,341	0	0	0	0	215,408
<b>Total Business Groups</b>	<b>1,778,696</b>	<b>9,336</b>	<b>0</b>	<b>92,573</b>	<b>-1,580</b>	<b>-15,993</b>	<b>0</b>	<b>695</b>	<b>-2,706</b>	<b>0</b>	<b>1,861,021</b>
<b>Corporate Budgets:</b>											
Pensions	303,033	3,630	0	0	-6,663	0	0	0	0	4,643	304,643
Held Centrally	24,576	664	73,460	81,538	-9,355	-1,220	32,564	0	0	0	202,227
<b>Total Corporate Budgets</b>	<b>327,609</b>	<b>4,294</b>	<b>73,460</b>	<b>81,538</b>	<b>-16,018</b>	<b>-1,220</b>	<b>32,564</b>	<b>0</b>	<b>0</b>	<b>4,643</b>	<b>506,870</b>
<b>Total MPS</b>	<b>2,106,305</b>	<b>13,630</b>	<b>73,460</b>	<b>174,111</b>	<b>-17,598</b>	<b>-17,213</b>	<b>32,564</b>	<b>695</b>	<b>-2,706</b>	<b>4,643</b>	<b>2,367,892</b>
MPA	21,294	-13,630	0	314	0	0	0	81	0	0	8,059
<b>TOTAL EXPENDITURE</b>	<b>2,127,600</b>	<b>0</b>	<b>73,460</b>	<b>174,425</b>	<b>-17,598</b>	<b>-17,213</b>	<b>32,564</b>	<b>776</b>	<b>-2,706</b>	<b>4,643</b>	<b>2,375,951</b>
<b>Funding:</b>											
Central funding	-1,676,300										-1,723,700
Special Grants	-89,900										-188,692
Precept	-361,400										-444,211
Movement in reserves	0										-1,000
<b>TOTAL FUNDING</b>	<b>-2,127,600</b>										<b>-2,357,603</b>
less savings to be identified											-8,348
<b>FUNDING GAP</b>	<b>0</b>										<b>10,000</b>

## Metropolitan Police Authority Subjective Summary

### Employee Costs

Forecast 2002/03		Budget 2002/03	Inflation	Growth	Budget 2003/04	Main reasons for change
		<b>£'000</b>				
	<b>Employee Costs:</b>					
989,030	Police Pay	978,135	41,933	86,086	1,106,154	Mainly additional officers in 2003/04, FYE of 1000 officers in 2002/03, Police reform, London Pay Lead, Transport OCU and Counter Terrorism
279,186	Civil Staff Pay	272,081	11,333	36,477	319,891	Mainly Hay review, Counter Terrorism, C3i, Best Value crime review and associated costs of additional police officers
15,673	Traffic Wardens' Pay	14,908	614	4,317	19,839	Transport OCU
0	PCSO Pay	0	0	13,085	13,085	
<b>1,283,889</b>	<b>Total Pay</b>	<b>1,265,123</b>	<b>53,880</b>	<b>139,965</b>	<b>1,458,969</b>	
105,694	Police Overtime	88,519	2,920	12,188	103,627	Mainly additional officers in 2003/04, FYE of 1000 officers in 2002/03, Counter Terrorism and release of MPA holdback
20,170	Civil Staff Overtime	19,241	670	-68	19,843	Mainly counter -terrorism
1,800	Traffic Wardens' Overtime	1,493	50	472	2,015	Transport OCU
0	PCSO Overtime	0	0	613	613	
<b>127,664</b>	<b>Total Overtime</b>	<b>109,253</b>	<b>3,640</b>	<b>13,205</b>	<b>126,098</b>	
86,158	Housing/Rent Allowances	84,320	0	-2,528	81,792	Housing Allowance decrease offset by Counter Terrorism
4,049	Other	3,940	0	2,159	6,099	Mainly additional officers in 2003/04, C3i and Child Protection
<b>90,207</b>	<b>Total Other Employment Costs</b>	<b>88,261</b>	<b>0</b>	<b>-369</b>	<b>87,892</b>	
<b>1,501,760</b>	<b>Total Employment Costs</b>	<b>1,462,638</b>	<b>57,520</b>	<b>152,801</b>	<b>1,672,959</b>	
	<b>Pensions:</b>					
350,029	Police	349,968	8,750	8,273	366,991	Police Pension changes
40,741	Civil Staff and Traffic Wardens	40,565	1,010	-5,228	36,347	Transfer to PCSPS
<b>390,770</b>	<b>Total Pension Costs</b>	<b>390,533</b>	<b>9,760</b>	<b>3,045</b>	<b>403,338</b>	

**Metropolitan Police Authority  
Subjective Summary**

**Running Expenses, Income and Funding**

Forecast 2002/03		Budget 2002/03	Inflation	Growth	Budget 2003/04	Main reasons for change
	<b>Running Expenses:</b>					
16,778	Employee Related Expenses	16,498	413	1,095	18,006	Mainly C3i and Counter Terrorism
138,734	Premises Costs	130,620	3,266	26,695	160,581	Mainly additional officers in 2003/04, FYE of 1000 officers in 2002/03, Counter Terrorism, rent/rate changes, PFI schemes, backlog property maintenance and increased guarding
55,083	Transport Costs	44,134	1,104	6,359	51,596	Mainly additional officers in 2003/04, congestion charges and Transport OCU
319,905	Supplies and Services	303,878	7,597	9,885	321,360	Mainly additional officers in 2003/04, Counter Terrorism, Glidewell, Airwave, DoI revenue implications of capital programme, DNA analysis
13,763	Capital Financing Costs	13,777	0	704	14,481	
3,630	MPA Contingency	3,630	0	-3,630	0	
0	MPA Holdback	10,000	0	-10,000	0	
<b>547,893</b>	<b>Total Running Expenses</b>	<b>522,536</b>	<b>12,380</b>	<b>31,108</b>	<b>566,024</b>	
<b>0</b>	<b>Levies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>0</b>	<b>Centrally Held</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2,440,422</b>	<b>TOTAL EXPENDITURE</b>	<b>2,375,707</b>	<b>79,660</b>	<b>186,954</b>	<b>2,642,321</b>	
<b>-261,722</b>	<b>TOTAL INCOME</b>	<b>-248,107</b>	<b>-6,200</b>	<b>-12,063</b>	<b>-266,370</b>	Mainly London Safety Camera Partnership, Police reform and C3i
<b>2,178,700</b>	<b>NET EXPENDITURE/(INCOME)</b>	<b>2,127,600</b>	<b>73,460</b>	<b>174,891</b>	<b>2,375,951</b>	

## NEW INITIATIVES INCLUDED IN THE DRAFT BUDGET

Item	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000
1	Provision for 2 Havens (Sexual Offences Centre) & for Camberwell	-	-	1015	-	-	695	-	-	-210	-	-	-	-	-	-
<b>Detail:</b>								<b>Support for Policing Plan priorities:</b>								
<p>In order to comply with Recommendation 15 of the MPA Scrutiny of Rape investigation and Victim Care (April 2002), the MPS proposes to develop the Haven approach to victims of rape/serious sexual assaults so that there is consistency of service across London.</p> <p>The MPS has secured a commitment from the Department of Health to share equally the costs of the current Haven and the creation and running of two further Havens at St Mary's Hospital NHS Trust and Barts &amp; The London NHS Trust. Business cases have been approved by the NHS Trusts at local level but require further approval at regional level. There is a nine-month lead in time for implementation.</p> <p>The costs include provision of accommodation, facilities and forensic medical expertise. The aim is to raise quality of care of victims of crime and collection of forensic evidence. Compensatory savings from provision of existing services and police officer time.</p> <p>In a full year the running costs of the 3 Havens will be £3m with the MPS paying 50% of the cost. This reflects a saving of £140k in the cost of running Camberwell. The figures above also reflect a reduction in payments to Sexual Offences Examiners at locations other than Camberwell as these costs are progressively subsumed in the running costs of the Havens. During the start-up year it is anticipated that only Camberwell will be operational throughout the year with the other two Havens running for half of the year, however the figure for 2003/4 includes 50% of the £1.04m start-up costs for 2 Havens and the premises changes needed at Camberwell.</p>								<p>Improve the police response to vulnerable victims, see Recommendation 15 of the MPA Scrutiny report 'Rape investigation and victim care'.</p> <p>HMCPSP report on the Joint Inspection into the Investigation and Prosecution of Cases Involving Allegations of Rape recommends Havens as Best Practice.</p> <p>The Home Office Action Plan for Improvements to Rape Investigations recommends Havens as Best Practice.</p> <p>Supports the achievement of Objective 11 (Priority 3) in the current plan.</p> <p>This item is linked to Project Sapphire.</p>								
<b>Consequences of Not Obtaining Funds:</b>								<b>Support for Mayoral Priorities:</b>								
<p>The standard of service provided to victims will continue to be a "Post Code" lottery. Failure to meet the recommendations of the MPA and HMIC.</p> <p>Inability to quickly free up officers dealing with victims.</p> <p>Loss of opportunity to gather intelligence from more effective and timely forensics.</p> <p>Lack of provision for third party reporting and therefore loss of intelligence.</p> <p>Loss of opportunity to develop expert witnesses.</p>								<p>The Mayor has made a pledge to improve the safety of women in London; improvements in intelligence and forensics will assist this. Due to the lack of appropriate facilities the provision of victim support by officers takes considerable time and organisational effort. The agreement with the Health Authorities means that they would take responsibility for the victim within an hour of notification, thus freeing up officers to return to operational policing.</p>								

Note: figures revised after further discussions with Health Trusts around shared funding.

Item	Description	2002-03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000
2	Deputy Clerk and Policy Officer	-	-	-	-	1	81	-	-	-	-	-	-	-	-	-
<b><u>Detail:</u></b>								<b><u>Support for Policing Plan priorities:</u></b>								
<p>The MPA commissioned a review of the Secretariat senior support structure from Collinson Grant. The report recommended the appointment of a legally qualified deputy clerk and an additional policy officer. There is already some funding in the MPA budget for a deputy clerk post but the existing funding was based on an earlier vision of what the job would encompass – the job description of the Deputy Clerk post needs amplification, specifically to include legal knowledge.</p>								<p>The appointment of additional high-level staff will enable better support for all four of the policing plan priorities. There should be available a greater resource for scrutiny and direct support to Members of the Authority.</p>								
<b><u>Consequences of Not Obtaining Funds:</u></b>								<b><u>Support for Mayoral Priorities:</u></b>								
<p>The report found that the demands on the organisation have increased significantly since it was set up and that these demands are not being met adequately. In particular, there is a lack of resilience at the highest level, which leads to somewhat patchy support for the chair and members, and insufficiently robust scrutiny of the MPS. This, taken with the new demands of the Police Reform Act of police authorities, points to a need for reinforcing that level of officer resource. Should funding not be obtained there will continue to be gaps in the support and advice provided to members.</p>								<p>The additional staff will directly contribute to the Mayor's priority of making London a better city for people to live in – particularly in the promotion of public safety and in addressing the needs of London's diverse population.</p>								



**Explanation of Growth Items**  
(Excluding New Initiatives – see schedule 3.9)

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
1	Inflation						73,460			66,050			68,200			70,420
<b>Detail:</b> Provision for rising costs of Pay and Non Pay expenditure.							<b>Basis of calculation</b> Uses the assumptions set out in schedule 3.1  Includes in 2003/04 for the increase of National Insurance Contributions at £11.7m.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
2	Police Reform						30,487			8,287			7,848			2,056
<b>Detail:</b> The estimated cost implication of Police Reform, based on the work done by the MPS Police Reform Steering Group. These amounts relate to the plan complement of officers at 31/3/03, with the implications for growth items being included in these costing for growth.							<b>Basis of calculation</b> The net increase in costs brought about by the Police Reform Bill changes, comprising: <ul style="list-style-type: none"> <li>a) increases to value of pay scale points and shortening of pay scales;</li> <li>b) competency threshold payments to officers who meet the required standard and have served at least 1 year at the maximum of their pay scale;</li> <li>c) special priority payments to officers in roles designated to qualify for such payments;</li> <li>d) cessation of certain allowances and, in some cases, their replacement by reimbursement of actual costs incurred by officers.</li> </ul>									



	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
3	London Pay Lead						4,463			3,553			2,472			2,695
<b>Detail:</b> All officers who have joined the MPS since September 1994 receive an additional London allowance to bring their pay closer to the level of officers who joined before that date and who receive a housing allowance. Thus the number of officers receiving this additional allowance increases each year							<b>Basis of calculation</b> Recruitment plans, excluding that element covered in any growth bids,									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
4	Increased Debt Financing						704			674			646			620
<b>Detail:</b> The increase in the level of Supplementary Credit Approvals (SCAs) allocated to the MPA to fund additional capital expenditure in 2002/03 is expected to continue throughout the period. This will result in higher levels of borrowing, with a resulting increase in repayment of principal and interest charges each year.							<b>Basis of calculation</b> Anticipated SCAs.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
5	Hay Review						9,949			8,542			7,178			5,452
<b>Detail:</b> The consequential costs arising from the implementation of the Hay recommendations on civil staff pay structure.							<b>Basis of calculation</b> The costs include the result of grading appeals, the incremental progression of staff who are below the top of their new pay scale and increased ASLC costs arising from implementation.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
6	Counter Terrorism Growth				663	500	49,000									
<b>Detail:</b> The increased threat to the security of the capital, following the events of 11 <sup>th</sup> September 2001, will continue to present particular challenges to the security, protection, counter-terrorism and firearms command units. The Home Office has provided additional funding to support this activity.							<b>Basis of calculation</b> Based on application of Home Office grant to fund additional officers, and Police Community Support Officers.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
7	Congestion Charging	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-
<b>Detail:</b> The introduction of congestion charges for London will have an impact on our budget. We will not have to pay for MPS owned vehicles, provided they are registered (without charge) as MPS vehicles. It is possible, however, that some MPS vehicles will be ineligible for registration and we may choose not to register some or all of SO and DPS vehicles for reasons of operational integrity. We may also have to pay charges for hired vehicles.							<b>Basis of calculation</b> The current calculation (£500K) is based on approximately 50% of the hire fleet (600) requiring a "pass" each day at £5 per day. It does not take into account those unregistered vehicles which fail to comply with the criteria set, i.e £10 per day if ordered between 10 p.m. and midnight on the day of use, or fines of £40 if no pass has been purchased or £80 if the first fine is not paid within 14 days.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
8	Vulnerable and Intimidated Witness Protection						1,232									
<b>Detail:</b> The Youth Justice & Criminal Evidence Act requires special measures to be taken with these witnesses, the effective date for implementation was 24th July 2002. The MPS Draft Policy is to make greater use of digital equipment for recording interviews which may be used in court.							<b>Basis of calculation</b> The identification of Revenue Cost here are to cover the running of the interview rooms, employment of specialist facilitators, consumables, etc.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
9	Implementation of Airwave	-	-	14,662	-	-	6,050	-	-	2,080	-	-	(610)	-	-	2,150
<b>Detail:</b> The replacement of the MetRadio system with Airwave, a service provided by MM02.							<b>Basis of calculation</b> Based on latest Airwave Business Case it is assumed that the Home Office will continue directly funding the core charge for Airwave. This stops after 2003/4. Hence costs for beyond this increase to £44.5m, £38.6m and £38.6m respectively.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
10	Additional Revenue costs of C3i	800.9	1,093.5	88,740	(469.5)	562.2	2,970	(66.8)	86.5	10,425	(264.6)	69.8	(7,910)	-	34.0	(14,620)
<b>Detail:</b> The costs above relate to the additional revenue costs required to implement C3i and reflect the latest position within the C3i business case. The costs relate to both project and service costs.							<b>Basis of calculation</b> The profile represents additional revenue expenditure required to implement C3i. <b>The peak of expenditure in 2004/5 relates to dual running of existing technologies and accommodation and some degree of overlap in the command functions between the existing service and C3i.</b> These additional costs are then converted into savings as the full service is implemented.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
11	Increase Estate Costs	-	-	-	-	-	350	-	-	70	-	-	50	-	-	-
<b>Detail:</b> Additional buildings are being added to the estate, which need to be maintained and cleaned.							<b>Basis of calculation</b> Additional costs arising from growth in the estate.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
12	Increased Business Rates	-	-	19,800	-	-	2,954	-	-	536	-	-	1,010	-	-	950
<b>Detail:</b> The MPA is liable to pay Property Rates which increase annually with rate in £ and due to transition mechanisms. Payment is non-discretionary.							<b>Basis of calculation</b> Estimate includes increase in the estate.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
13	Rent Reviews	-	-	22,638	-	-	4,588	-	-	2,816	-	-	85	-	-	2,260
<b>Detail:</b>							<b>Basis of calculation</b> This profile takes into account new leasehold accommodation (including additional residential space for Peel Centre) and also rent reviews on existing leases.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
14	Revenue cost of IT Capital Programme	-	-	30,000	-	-	3,325	-	-	2,975	-	-	2,100	-	-	1,400
<b>Detail:</b> On-going support costs of projects taken into service. This expenditure is the revenue costs associated with capital infrastructure investments that change and improve on current systems or provide new functionality.							<b>Basis of calculation</b> It is assumed that services delivered from the IS development programme will result in additional support costs. A figure of 14% of the capital spend has been used. Hence, given a capital programme as identified in the capital submission, the above costs are anticipated.									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
15	Process of re-letting outsourced contracts	-	-	-	-	-	2,250	-	-	(350)	-	-	(750)	-	-	(50)
<b>Detail:</b> Reflects reviewing and re-letting outsourced contracts will be managed centrally by the Director of Procurement. Expenditure of £1m has been forecast for 2002/03 which will be met from the earmarked reserve.								<b>Basis of calculation</b> An assessment of the additional, administrative, legal, technical, and procurement resource required to undertake the scale of reviews required.								

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
16	Cost implication from re-tendering outsourced contracts.	-	-	28,661	-	-	700	-	-	2,000	-	-	150	-	-	150
<b>Detail:</b> The proposals move towards more locally managed contracts. These will give more autonomy and control at local level, better meeting the requirements of building users, but are expected to cost more than the existing arrangements.								<b>Basis of calculation</b> An assessment of the contracts to be let during the period, with judgments regarding the lost economies of scale.								

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
17	PFI Unitary Charges	-	-	1,700	-	-	14,223	-	-	4,790	-	-	492	-	-	103
<b>Detail:</b> PFI – South East London. PFI – Firearm and Public Order .								<b>Basis of calculation</b> Based on known contractual commitments, and utility costs.								

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000
18	DNA analysis growth	-	-	6,972	-	-	3,144	-	-	923	-	-	569	-	-	1,254
<b>Detail:</b> Currently the Home Office are funding all expenditure above a set threshold on particular type of DNA samples. Under the DNA Expansion programme the Home Office provides funding above a set "Threshold" on some DNA samples relating to Volume crime. The type of samples funded are CJ and Crime Scene samples and Evidential Conversions.								<b>Basis of calculation</b> The costs relate to testing of DNA samples by external suppliers e.g. FSS and reflects the implementation of the Scientific Support Strategy and the Home Office DNA expansion programme.								

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000
19	Increase fees for Forensic and Medical examiners	-	-	9,701	-	-	582	-	-	35	-	-	36	-	-	40
<b>Detail:</b> Provision for increase in Forensic Medical Examiners Fees Note: FME costs are estimated to increased in line with NHS guidelines for Doctors, Nurses & Dentists								<b>Basis of calculation</b> Assessment of likely fee increase to be agreed								

	Description	2002-03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000
20	Policy Development Officers	-	-	-	-	2	74	-	-	-	-	-	-	-	-	-
<b>Detail:</b> Two policy development officers to support, develop and implement the Authority's work around equalities and consultation.								<b>Basis of calculation:</b> Salary and on-costs for two posts								

Item	Description	2002-03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000
21	Community Consultation Coordinators	-	-	-	-	2	65	-	-	-	-	-	-	-	-	-
<b>Detail:</b> Two Community Consultation Coordinator posts								<b>Basis of calculation:</b> Salary and on-costs for two posts								

Item	Description	2002-03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000
22	Additional running costs – Dean Farrar Street	-	-	-	-	-	75	-	-	-	-	-	-	-	-	-
<b>Detail:</b> Reflects decision of the Authority (CUC/02/19) to cover full year costs for cleaning, portage, postal delivery, etc at Dean Farrar Street.								<b>Basis of calculation:</b> Estimates of the additional costs to be incurred.								

Item	Description	2002-03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000
23	Independent Member recruitment	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-
<b>Detail:</b> The current independent members are in position until July 2004 - the Authority will therefore need to advertise and recruit to these positions in advance of that date. The Authority needs to reach all potential applicants to ensure the right mix and calibre of independent member.								<b>Basis of calculation:</b> Estimate based on the need to reach the wide audience of London.								

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
24	Full year cost of 2002/03 officer growth						21,139			376			1,046			1,083
<b>Detail:</b>							<b>Basis of calculation</b>									
Provision for the full-year cost of the 1000 police officers recruited throughout 2002/03							Comprises: <ul style="list-style-type: none"> <li>▪ pay related costs of recruits</li> <li>▪ supervision up to chief inspector level</li> <li>▪ civil staff support in OCU's</li> <li>▪ uniform and equipment, IT, radios etc</li> <li>▪ accommodation costs</li> <li>▪ developmental training</li> <li>▪ other support and overhead costs</li> </ul>									

	Description	2002/03 (Base)			2003-04			2004-05			2005-06			2006-07		
		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.		Police No.	Civil Staff No.	
25	Retention of Police posts released under C3i				469		15,500	67		6,200	265		9,700			2,400
<b>Detail:</b>							<b>Basis of calculation</b>									
In accordance with C3i protocol between the MPA and the Home Office, cost of retaining and redeploying police posts released by civilianisation and centralization of functions under the C3i project.							a) Pay costs assuming similar ranks structure to that used in 1000 officer costings' b) Civil staff support c) IT costs  Other costs e.g. accommodation, uniforms, radios etc are assumed to be within base budget as there is no actual increase in total police numbers.									



**BUDGET SAVINGS 2003/04**

						Validated	Operationally	Agreed by Management Board
1	TP	Reduce Pan-London Incidentals budget by £500k and reduce non-pay devolved budgets by £830k			£1.330m	Yes	Yes	Yes
	<b>TP Total</b>				<b>£1.330m</b>			
2	SO	Cut to Consultancy budget	Cut to base line budget		£207k	Yes	Yes	Yes
3	SO	Cut to Forensic budget	Cut to base line budget		£1m	Yes	Yes	Yes
4	SO	Jury Protection	The situation will be risk managed on the basis that this year's budget is significantly underspent (20%)	This area is difficult to predict and will need to be re-visited in the latter half of 2003/04.	£100k	Yes (but will need reviewing mid-year)	Yes	Yes
5	SO	Cut in running expenses	To be spread across SO		£155k	Yes	Yes	Yes
	<b>SO Total</b>				<b>£1.462m</b>			
6	HR (Services)	£164k reduction in medical fees budget and miscellaneous running costs budgets from current provision of £7.726m.	£89k from medical fees budget £75k from miscellaneous supplies and equipment budgets Total £164k The reductions would be made at the start of 2003-04 and monitored by HR Board as part of the monthly budget scrutiny programme.	The medical fees budget is used to support officers off sick and to speed their return to work. Reductions in budget will reduce the level of services available (physiotherapy, spend to save initiatives etc). This budget supports the attendance management policy by helping to reduce absence through sickness.	£164k	Yes	Yes	Yes
7	HR (Selection)	£361k reduction in corporate recruitment advertising from Selection Directorate overall allocation of £11.238m £22k reductions from miscellaneous running costs	In 2002-03 the corporate recruiting and advertising budget is £6.284m. This allocation for 2003-04 would be reduced by £383k at start of year. The reduction would be made at start of 2003-04 and spend would be monitored monthly by HR Board to ensure compliance.	In 2002-03 the corporate recruiting and advertising budget is £6.284m. This allocation for 2003-04 would be reduced by £383k at start of year. The reduction would be made at start of 2003-04 and spend would be monitored monthly by HR Board to ensure compliance.	£383k	Yes	Yes	Yes
8	HR DTD	<i>The Directorate would achieve the reductions through the following changes in current</i>	The reductions would be made in DTD allocation at the start of 2003-04 and monitored by HR Board as part of the monthly budget scrutiny.	The removal of free meals to all (non-recruit) students would remove an anachronism whereby certain groups of students are	£510k	Yes	Yes	Yes

						Validated	Operationally	Agreed by Management Board
		<p><i>activity and service provision</i></p> <p>£172k from cancellation of free meals to non-recruit students at DTD;            £85k reduction in external training budget;            £35k reduction in corporate external training budget,            £45k from corporate vehicle hire budget,            £34k from miscellaneous travel &amp; subsistence costs,            £139k from miscellaneous running costs</p> <p><b>Total £510k</b></p>		<p>provided with meal vouchers for historical reasons. Peel Centre operates subsidised catering facilities hence the removal of free meals should not result in subsistence claims by students against local budgets.</p> <p>The remaining reductions will have some impact on the current performance of DTD but would not be a risk to the MPS generally.</p>				
9	HR (Strategy)	£81k savings in miscellaneous running costs from allocation of £3.33m.	Savings would be found by reducing allocation at start of 2003-04; the budget would be monitored by HR Board as part of the monthly scrutiny programme.	The reductions would impact on the service currently provided to the rest of the HR Directorate but there would be no significant risks to MPS.	£81K	Yes	Yes	Yes
10	HR (Holding)	The holding branch allocation is £32.243m. However this includes recruits pay budgets and secondments budgets, the latter being costs which are refundable to the MPS. In terms of savings, both of these categories have been ignored; £250k reduction in the remaining Holding branch budgets would come from corporate external training and recruits equipment budgets.	<p>£190k from the corporate external training budget (currently £1.3m)</p> <p>£60k savings from equipment and written material supplied to recruits</p> <p>Total £250k (representing 3% of the non-refundable/non-recruits element of Holding Branch allocation).</p> <p>Reductions in these budgets would be made at the start of 2003-04 and would be monitored by HR Board as part of the monthly budget scrutiny programme.</p>	Reductions in the corporate external training budget would affect the funding currently provided to those seeking professional development in HR and finance and associated management development. In many cases this allocation represents the only route for sponsored professional development of civil staff on Boroughs and elsewhere. The proposed reductions in the provision of supplies to recruits reflects best value economies in the supply of written material and equipment to recruits at Peel Centre. The reductions would not impact on recruits' training or	£250k	Yes	Yes	Yes

						Validated	Operationally	Agreed by Management Board
				performance.				
	<b>HR Total</b>				<b>£1.388m</b>			
11	DoI	The current hardware contract with NEXTRA (Via SEMA) is based upon 22,000 workstations. A renegotiated contract for 22,000 workstations has resulted in a saving of £500k. It has been assumed that we will need to renegotiate for increased numbers in 2004/05, when numbers are likely to exceed the 10% threshold on the base.	The hardware contract has been renegotiated and the savings will begin to materialise during this financial year 2002-03.	This saving is on the basis that the organisation will not exceed 22,000 plus (10% threshold) workstations during 2003-04. If in future this number is exceeded then there will be a cost pressure to the organisation depending on growth of workstation	£500k	Yes	Yes	Yes
12	DoI	This saving is as a result of the implementation of release 10 of the CRIS system, with ensuing lower support costs as contained in the contract. Although there are delays in release 10 being available, the support costs payable will be in line with the contract, irrespective of actual delivery date.	This contract is already in place and therefore the action to achieve these savings are in place.	There will be no decrease in service, despite the delay in delivery of release 10.	£883k	Yes	Yes	Yes
13	DoI	METHOLMES 1 has now been superseded by METHOLMES 2; support costs for this application are £60k less.	No action is required, as METHOLMES 1 has been superseded by METHOLMES 2.	There will be no decrease in service	£60K	Yes	Yes	Yes
14	DoI	We are now (2002-03) charging Forensic sciences for the use of Met telephony service. This income is based on the level of income currently being received.	The charging mechanism is already in place and invoices have been raised for this financial year's expenditure.	It is possible that Forensic may wish to purchase telephony services outside the Met or to negotiate reduce rates	£240k	Yes	Yes	Yes
15	DoI	This financial year one of the business groups within DoI (Strategies) are undertaking a large training program. As a consequence of this, a saving of £23k (Non-recurring) can be made	A training program has been drawn up and actions are underway to ensure that majority of Strategies staff receive training within this financial year.	Strategies will need to ensure that the training program for this financial year (2002-03) is met. If there is an over spill to the next financial year. Restrictions to external training will need to be	£23k	Yes (but saving offered are one year only, not ongoing)	Yes	Yes

						Validated	Operationally	Agreed by Management Board
		for 2003/04. It is envisaged that the training requirements for 2004/05 will require this saving to be reinstated.		imposed by the group				
16	DoI	The migration of Aware has meant a reduction of Non Corporate I.T purchases.	Budget restrictions are in place to limit Non Corporate I.T purchases.	No risks are perceived at present	£12k	Yes	Yes	Yes
17	DoI	We are currently experiencing a significant number of visitors who are now being charged for the use of CCB and various group visits to CCC	The processes and procedures have been in place as regards to accepting and billing for visitors. The additional income will be a continuation of the current scheme.	This income generation is dependent on numbers of visitors; this may fluctuate in the future.	£75k	Yes	Yes	Yes
18	DoI	The saving identified for 2003/04 reflects the expected spend required to match the capital programme, taking into account the platform already built by the infrastructure and strategy programmes in the current year. This is being identified as a one-off saving pending further clarification of the likely programme for 2004/05.	This will be determined after the finalisation of the Capital programme for 2003-04.	This saving can only be achieved on current information on the capital programme for next financial year; any deviations from this will require DoI to revisit this saving.	£119k	Yes (but saving offered are one year only, not ongoing)	Yes	Yes
	<b>DoI total</b>				<b>£1.912m</b>			
19	DoR (Commercial Services)	Recovery of interpreters fees for work done for the Immigration & Nationality Dept (IND)	Negotiations are in place with IND to identify work & recover fees	Savings are subject to the success of the +negotiations	£400k	Yes (subject to successful negotiations)	Yes	Yes
20	DoR (Commercial Services)	Savings arising as a result of renewals of contract for Uniform Services	Negotiations re new contract are ongoing	Savings are subject to the success of the negotiations	£30k	Yes (subject to successful negotiations)	Yes	Yes
21	DoR (Commercial Services)	Reduction to Uniform Services R & D budget			£199k	Yes	Yes	Yes

						Validated	Operationally	Agreed by Management Board
22	Catering	Additional recovery of costs incurred in the provision of Catering Services at ID	Work has been undertaken to review the costs for 2002/03 and charge at the increased level specified.	None anticipated	£190k	Yes	Yes	Yes
23	Catering	Income generation to come from: - Piloting Charity Scratch Cards at Hendon, NSY & Charing Cross. Pool Tables at Peel Centre/Mill Hill Recruits training centre General Knowledge 'Skills with Prizes' machines	Introduction of aforementioned schemes	None anticipated	£60k	Yes	Yes	Yes
24	Catering	Additional savings are now offered	<ul style="list-style-type: none"> <li>Closure of Enfield PS catering unit (subject to agreement) (£15k)</li> <li>Reduced spend on heavy duty catering equipment (£15k)</li> <li>Reduced spend on catering utensils (£10k)</li> <li>Increase in turnover (£80k) minus the cost of goods (£42k) to achieve an increase in net income (£38k).</li> </ul>		£78k	Yes	Yes	Yes
25	Finance	Reduce budget for Bank Charges and Fees	Closer monitoring of bank accounts by Exchequer Services. Current trends of charges indicate reduced expenditure arising from increased use of BACS transactions	This cost element includes an allocation for the introduction of the Cash Collection Project, which is currently in the early stages. Future costs & the final contract price are difficult to predict so the saving is only an estimate.	£50k	Yes	Yes	Yes
26	Finance	Reduce budget for MPS liability for tax/national insurance on free travel & cars used by police officers	Tax consultants to be appointed to continue discussion/negotiations with Inland Revenue	Risk of tax/national insurance liability being identified with is not currently paid. Appointment of Tax Advisors should minimise this risk.	£250k	Yes	Yes	Yes
27	Resources	Net income generated by expanded unit in Procurement Services	Subject to approval by MPA		£500k	Yes	Yes	Yes

						Validated	Operationally	Agreed by Management Board
28	PSD	Reduction in the spend on new furniture, furniture repair & soft furnishings	Review projected spends on new furniture etc. within capital works & HQ churn programmes Dec 02. Determine in conjunction with future occupiers. Potential for re-use of existing furniture Jan 03 Implement changes to programme April 03.	Continues use of non-IT compatible furniture. No new furniture to facilitate new working practices i.e. hot desking Continuing deterioration of condition of furniture stock Refurbished accommodation not having benefit of new furniture	£750k	Yes	Yes	Yes
		<i>Accommodation costs for new recruits</i>	£50 per week x 18 wks x 3,000 recruits £21 per week x 18 wks x 3,000 recruits	Systems for addressing welfare considerations will need to be				
	<b>DoR Total</b>				<b>£6.341m</b>			
30	DCC3 (DPA)	a) Reduce the number of edition of the Job newspaper published b) Reduce the number of hard copies of the Job & Notices printed c) Cut back on the spend for advertising campaigns & publications	Cut back on numbers of the Job and Notices from April 2003. Cut back on spend for advertising campaigns/publications for 2003/04	Potential impact on internal communication Cut backs on advertising etc. may impact on ability to communicate key messages to London, also ability to translate messages into different languages.	£117k	Yes	Yes	Yes
31	DCC 4 (Diversity Directorate)	Savings will be made in the following budget lines; - Transport (fuel supply, local vehicle hire & overseas travel) - £24,112	Money to be removed from the budget at the beginning of the new financial year with no detrimental effect on performance	None anticipated	£24k	Yes	Yes	Yes
32	DCC7	Savings to be made in general supplies & services as a result of brigading of DCC support services within DCC7.	Money to be removed from the budget at the beginning of the new financial year with no detrimental effect on performance	None anticipated	£8k	Yes	Yes	Yes
33	DCC8 (Accident Claims)	Increase in income from Accident Claims will be received at intervals	Increased income budget at start of financial year.	No perceived risks. Income profile over the last 2 years suggests the increased target is achievable.	£100k	Yes	Yes	Yes
34	DCC9 (Drugs Directorate)	Savings to be made against transport and training.	Money to be removed from the budget at the beginning of the new financial year with no detrimental effect on performance.	None anticipated.	£2k.	Yes	Yes	Yes
35	DCC5 & 8	Possible u/s on corporate compensation budget	Decision as to whether this can be achieved to made by the MPA	Risk of not increasing the provision for 3 <sup>rd</sup> party liabilities to the amount required by the Auditors	£2.813m	Yes	Yes	Yes

						Validated	Operationally	Agreed by Management Board
				and the MPA Treasurer.				
	<b>DCC total</b>				<b>£3,004m</b>			
36	PRS	Reductions in external consultancy	Baseline reduction at the beginning of 2003/04	The organisation will have to plan for less activity in this area and absorb as much as possible in PRS	£316k	Yes	Yes	Yes
37	PRS	Reduction in external training	Baseline reduction at the beginning of 2003/04	This would limit the extent to which staff can be developed and would need to maximise what can be delivered internally	£100k	Yes	Yes	Yes
38	PRS	Reduction in civil staff overtime	Baseline reduction at the beginning of 2003/04	Activity (not specified) would have to be curtailed.	£80k	Yes	Yes	Yes
	<b>PRS Total</b>				<b>£496k</b>			
	<b>Grand Total</b>							

Schedule 3.12

Links between growth items and	Priorities for Londoners				Priorities for Excellence				Cost Base
	In Partnership, to Promote Safer Communities for Londoners	Securing the Capital against	To Improve the Quality of Service to Vulnerable Victims	To Reform and Modernise Criminal Justice in the MPS	To Expand our Approach to Include all Aspects of Diversity	To Manage the Demands on the MPS More Effectively	To Make Best Use of Our Staff and Resources	To Develop a Strategic Analytical Capability in the MPS	
<b>New Initiatives</b>									
Extend rape haven to three			✓						
MPA deputy clerk/policy officer – part funding in current budget						✓			
<b>Other Growth</b>									
Inflation									✓
Police Reform	✓			✓			✓		
London Pay Lead									✓
Increased Debt Financing									✓
Hay Review							✓		
Counter Terrorism Growth		✓							
Congestion Charging									✓
Witness Protection			✓	✓					
Implementation of Airwave						✓			
Additional revenue costs of C3i						✓			
Increased Estates Costs									✓
Increased Business Rates									✓
Rent Reviews									✓
Revenue cost of IT Capital Programme							✓		
Re-letting outsourced contracts									✓
Re-tendering outsourced contracts									✓
PFI Unitary Charge									✓
DNA analysis growth	✓							✓	
Forensic Medical Examiners									✓



## **4. Capital Expenditure Programme 2003/04 to 2007/08**

### **Guidance**

1. The capital expenditure programme covers the five-year period 2003/04 to 2007/08. It has been developed in accordance with guidance issued by the Mayor on 31 May 2002.
2. Information is provided on expected funding levels and on capital projects additional to the main programme that fall to be financed from specific grant to be provided by the Home Office.

### **Overall Position**

3. Details on high-level allocations for business groups, projected spend on individual projects, and funding sources to be utilised, are shown in the five-year programme attached at Schedule 4.1.
4. The medium term capital programme for 2002/03 to 2005/06 approved by the MPA and GLA as part of the 2002/03 budget submission contains details of allocations for business groups, and individual capital projects, for the initial three years of the required five-year capital programme (2003/04 to 2007/08 inclusive).
5. Allocations for 2006/07 and 2007/08 have been determined on the basis of previously endorsed MPA capital prioritisation policy. It has been confirmed with MPS business group that the proposed allocations are regarded as sufficient to deliver Service requirements using the following criteria:
  - the MPA is contractually committed to complete;
  - support operational objectives being developed within the 'Towards the Safest City' corporate planning framework;
  - are deemed essential to delivery of significant efficiency gains; and
  - replace inadequate/dilapidated accommodation and/or equipment.
6. The capital five-year programme has been based on the understanding that financing will come from capital grant, capital receipts, capital reserves, grant specifically awarded for capital purposes, and use of supplementary credit approvals. As such the capital programme has no dependency on revenue sources of income and has no financial implications on the precept to be levied by the GLA.
8. The MPA Finance Committee will review the five-year capital programme in January 2003 following announcement of the capital settlement details by the Home Office.

## Reserves

9. In preparing the five-year programme it has been recognised that a suitable level of capital reserves should be maintained to ensure:
  - security in respect of major projects such as the C3i Programme should funding or cashflow problems arise;
  - reassurance that reserves are not denuded to such a level that serious financial concerns would arise;
  - safety from the effects of reduced in year capital receipts; and
  - reassurance that reserves provide sufficient flexibility should critical capital expenditure issues arise.
10. By the end of 2005/06 capital reserves will have reduced to a level that directs a suitable degree of caution is exercised. This is especially so in view of the major programme of work being undertaken under the C3i Programme umbrella. For this reason the capital expenditure envelope for 2006/07 and 2007/08 has been set at £55.5m (excluding specific grant projects). This sum equates to the forecast level of in-year funding receipts and would not be expected to require any draw down from reserves.

## Review of Estate Strategy

11. The MPA is presently embarking on a comprehensive review of its estate strategy. This will reflect changing policing priorities and will take account of the increase in police officers, public community support officers, and civilian staff. It is expected that a need for urgent and additional capital expenditure on the Authority's estate will be highlighted. The review has yet to be finalised. It will be used to develop a detailed estates programme that will be analysed in tandem with available capital funds and relative priorities.

## Revenue Consequences

12. Revenue costs associated with the initial three years of the five-year capital programme are known and have been incorporated within revenue budget proposals for 2003/04 and the Medium Term Financial Plan. Support costs for later years will be similarly managed as part of the update of the medium term revenue plan.

## C3i Programme

13. The expenditure profile for the replacement of the Authority's Command and Control System (C3i), upgrade of the present police radio network (Airwave), and related IT developments for more efficient use of police resources e.g. mobile data has been extended. This area of work is now collectively banded under the C3i Programme and has been subject to considerable scrutiny with regard to potential threats arising from terrorist activity in light of the events of 11 September 2001. The business case for the Programme has necessarily been reviewed to allow for improved levels of security and

this has resulted in some slippage in project delivery. It is expected that specific Home Office grant will cover this expenditure.

## **Forward View**

14. The continued growth in police and civil staff numbers, and the advent of public community support officers, brings with it increased demand for suitable accommodation and equipment for daily tasks to be performed. This coupled with the dilapidated condition of much of the MPA Estate, and the pressure to introduce modern technology and vehicles to assist in the fight against crime, means that the present capital programme is regarded as inadequate to meet real needs.
15. Decisions on which capital projects should proceed will be taken in line with the criteria listed at paragraph 6. Demands on the revenue budget are such that support of capital projects cannot realistically be considered. The consequence of this is that important schemes of work are being delayed longer than should be appropriate for a modern police force.
16. Discussions will be held with the Home Office to increase the level of capital funding made available. Meanwhile, steps will be taken to find innovative ways of securing improved assets for use by the Authority e.g. partnership arrangements, sponsorship, etc.



Schedule 4.1

**Capital Expenditure Programme 2003/04 to 2007/08**

<b>Capital Expenditure Programme Summary and Funding</b>										
	Capital Expenditure							Associated Revenue Expenditure		
	Before 2003/04 £000	2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	Total Capital £000	2003/04 £000	Future Years £000	Total Revenue £000
<b>Expenditure</b>										
Property	73,697	26,100	21,300	22,400	20,835	20,835	185,167	2,198	4,401	6,599
Information Technology*	52,481	25,400	19,600	21,000	19,500	19,500	157,481	9,761	7,600	17,361
Transport*	48,357	15,850	16,550	13,850	14,875	14,875	124,357	2,962	12,375	15,337
Miscellaneous*	2,367	300	200	301	301	301	3,770	-	-	-
C3i Programme <sup>Ⓜ</sup>	56,109	119,375	28,246	12,829	3,929	1,769	222,257	-	-	-
<b>Grand Total - All Projects</b>	<b>233,011</b>	<b>187,025</b>	<b>85,896</b>	<b>70,380</b>	<b>59,440</b>	<b>57,280</b>	<b>693,032</b>	<b>14,921</b>	<b>24,376</b>	<b>39,297</b>
<b>Funding</b>										
Police Capital Grant		22,803	22,803	22,803	22,803	22,803		-	-	
Supplementary Credit Approvals		21,708	21,708	21,708	21,708	21,708		-	-	
Capital Receipts		10,000	7,500	10,000	10,000	10,000		-	-	
Usable Capital Reserves		12,139	4,639	2,040	-	-		-	-	
Specific Grants		119,375	28,246	12,829	3,929	1,769		-	-	
Revenue Contributions		-	-	-	-	-		16,837	26,389	
Other		1,000	1,000	1,000	1,000	1,000		-	-	
<b>Total Funding</b>	<b>-</b>	<b>187,025</b>	<b>85,896</b>	<b>70,380</b>	<b>59,440</b>	<b>57,280</b>		<b>16,837</b>	<b>26,389</b>	

@ C3i Programme includes C3i, Airwave and Mobile Data. Future expenditure is expected to be funded from specific grant provided by the Home Office.

Property Services Department: Approved Capital Projects 2003/08

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure								Future	Total
			Before						Total			
			£000	£000	£000	£000	£000	£000	£000	£000		
A499	<b>Marylebone Police Station Alterations (includes enabling works)</b> Major refurbishment works including improvements to custody accommodation ,additional cells & section house conversion.		1,600	5,154	4,470	0	164		11,388	133	1,088	1,221
A518	<b>West London Serious Crime Group Headquarters</b> New headquarters for Serious Crime Group West.		8,911	272	0	0			9,183	37		37
A504 A505	<b>Holborn Police Station Alterations</b> Upgrade of building for borough use. & decant	1999/00	8,790	139	0	0			8,929	23		23
A508 A575 A556 A550	<b>Wembley Police Station and Section House Alterations</b> Utilisation of section house to provide additional borough and new custody accommodation. & decant		7,143	1,216	180	165			8,704	304	86	390
A550	<b>East London Serious Crime Group</b> New headquarters for Serious Crime Group East.	1999/00	7,526	0	0	0			7,526	0	0	0
M567-571	<b>Minor Building Works to support operational policing</b> Upgrade of operational facilities; replacement of building plant and minor borough accommodation		1,370	1,221	1,221	1,221	1,221	1,221	7,475	0	0	0

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure									Future	Total
			Before							Total			
			£000	£000	£000	£000	£000	£000	£000	£000	£000		
	changes.												
M539	<b>Alterations to facilitate Headquarters Accommodation Strategy</b> To facilitate the better use of existing Headquarters buildings.		2,458	833	833	833	833	833	6,623	0	0	0	
A547	<b>North East Territorial Support Group Headquarters Construction</b> Centralisation of operational units allowing re-use of Bow Traffic Garage		3,323	55	0	0			3,378	6	0	6	
A451	<b>Romford (Havering ) Custody Suite Alterations</b> New custody suite with standard cell designs.		3,032	38	0	0			3,070	10		10	
<b>Total Carried Forward</b>			<b>44,153</b>	<b>8,928</b>	<b>6,704</b>	<b>2,219</b>	<b>2,218</b>	<b>2,054</b>	<b>66,276</b>	<b>513</b>	<b>1,174</b>	<b>1,687</b>	
<b>Brought Forward</b>			<b>44,153</b>	<b>8,928</b>	<b>6,704</b>	<b>2,219</b>	<b>2,218</b>	<b>2,054</b>	<b>66,276</b>	<b>513</b>	<b>1,174</b>	<b>1,687</b>	
A544	<b>Firearms Unit Headquarters Relocation ( Leman Street )</b> New headquarters for SO19 firearms unit and new firing range.		2,476	0	0	0			2,476	31	0	31	
A502	<b>South East London Territorial Support Group</b> Rationalisation of dispersed Territorial Support Group units into redundant vehicle workshop.		1,821	0	0	0			1,821	0	0	0	
M662	<b>Minor Works for Special</b>	1999/00	758	340	340	340	340	340	2,458	0	0	0	

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure									Future	Total
			Before							Total			
			£000	£000	£000	£000	£000	£000	£000	£000	£000		
	<b>Operations</b> Allows minor works to be undertaken at discretion of user without competition with major programme.												
	<b>Total 1999/00 Starts</b>		<b>49,208</b>	<b>9,268</b>	<b>7,044</b>	<b>2,559</b>	<b>2,558</b>	<b>2,394</b>	<b>73,031</b>	<b>544</b>	<b>1,174</b>	<b>1,718</b>	
A554	<b>Finchley Police Station - Refurbishment for SO8</b> Strip out custody suite, kitchen and canteen to maximise accommodation use.	2000/01		72	0	0			1,483	18		18	
A555	<b>Hendon - Medical Centre conversion / Recruiting Centre</b> Conversion of redundant Medical Centre for classroom accommodation, new recruiting centre & additional classrooms.	2000/01	3,075	20	0	0			3,095	10		10	
A637													
A612	<b>Hornsey Police Station - Additional Cells</b> Provision of additional cell facilities.	2000/01	691	0	0	0			691	4	0	4	
A613	<b>Chingford Police Station - Additional Cells</b> Addition of 9 cells and 1 shower to enable central charging on borough.	2000/01	639	5	0	0			644	0	0	0	
M572	<b>Minor Works Personnel</b> Allows minor works to be undertaken at discretion of user without competition with major programme.	2000/01	170	100	100	100	100	100	670	0	0	0	
A433	<b>Belgravia Police Station Custody Suite</b> Changes in existing charge room	2000/01	302	5	0	0			307	0	0	0	



Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure									Future	Total	
			Before							Total				
			£000	£000	£000	£000	£000	£000	£000	£000	£000			£000
A601	layout. Also work required in cells to reduce death in custody risks. <b>Kingston Police Station Front Entrance</b> Remodelling of presently inadequate layout of front office and disabled access work.		243	8	0	0					251	3		3
<b>Total Carried Forward</b>			<b>6,531</b>	<b>210</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>7,141</b>	<b>35</b>	<b>0</b>	<b>35</b>	
<b>Brought Forward</b>			<b>6,531</b>	<b>210</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>7,141</b>	<b>35</b>	<b>0</b>	<b>35</b>	
A607	<b>Rainham Sector Base Fit Out</b> New Police Sector Base & Police Office at Tesco Store Rainham.	2000/01	151	0	0	0				151	0	0	0	
<b>Total 2000/01 starts</b>			<b>6,683</b>	<b>210</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>7,292</b>	<b>35</b>	<b>0</b>	<b>35</b>	
M663	<b>Mill Hill &amp; Inglis Additional Halls Of Residence</b>			0	0	0				1,498	0	0	0	
A677	Halls of residence for increased student intake at Hendon.													
A620	<b>Plumstead Police Station - Cell Extension</b> Additional cells for Plumstead Police Station.		1,025	73	0	0				1,098	0	0	0	
A680	<b>Rowan Drive Hostel Accommodation</b> Halls of residence for increased student intake at Hendon.		662	0	0	0				662	0	0	0	
M573	<b>Minor Works for Headquarters</b> Allows minor works to be undertaken at discretion of user without competition with major programme.	2001/02	333	225	225	225	225	225	225	1,458	0	0	0	

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure								Future	Total	
			Before						Total				
			£000	£000	£000	£000	£000	£000	£000	£000			£000
DA617001 A603	<b>Belvedere Cell Conversion</b> Conversion of cells at Belvedere Police Station.	2001/02	461	0	0	0				461	33	0	33
A623	<b>Paddington Green Police Station Plant Enclosure</b> Enclosure of plant equipment located within Paddington Green Police Station. Health & Safety initiative.	2001/02	289	4	0	0				293	53	1	54
M631	<b>Exhibit Handling &amp; Storage</b> Facilities with SO for the secure storage of exhibits and their handling	2001/02	188	0	0	0				188	0	0	0
A207 A644	<b>Harrow - Northgate House</b> Accommodation for use of Harrow Borough.	2001/02	115	0	0	0				115		0	0
<b>Total 2001/02 Starts</b>			<b>4,572</b>	<b>302</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>5,774</b>	<b>86</b>	<b>1</b>	<b>87</b>
A638	<b>Hendon Residential Block Refurbishment</b> Refurbishment of accommodation used by recruits at Hendon Training School.	2002/00		1,420	5,752	5,752	4,613			18,037	0	0	0
A640	<b>Acton Front Office &amp; Custody Suite</b> Refurbishment of front office and custody suite at Acton Police Station.	2002/00	953	4,497	994	0				6,444	148	564	712
A646	<b>Kentish Town Police Station New Cells &amp; Refurbishment</b> Provision of new cells and refurbishment of existing at Kentish	2002/00	302	3,285	2,896	95				6,578	375	330	705

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure								Future	Total	
			Before						Total				
			£000	£000	£000	£000	£000	£000	£000	£000			£000
	Town Police Station.												
A656	<b>Alperton North West Territorial Support Group</b> New accommodation & traffic garage refurbishment.		501	3,905	2,000	0			6,406	0	0	0	
M565	<b>Front Office Refurbishment Programme</b>		1,712	1,125	1,125	1,125			5,087	377	754	1,131	
M625	Works to incorporate Disability Discrimination Act improvements to front												
M647, M650	offices at all sites.												
TBA	<b>Southall Police Station Alterations &amp; Site Purchase</b> Alterations to Southall Police Station.		593	100	1,336	1,577			3,606	0	81	81	
A667	<b>Glidewell Accommodation</b> Enabling works associated with the Glidewell project where criminal justice units and crown prosecution staff work side by side.	2002/03	1,110	1,110	555	555			3,330	0	0	0	
TBA	<b>Child Protection Team Accommodation</b> Metropolitan Police Service-wide accommodation for child protection team units.		832	666	555	0			2,053	0	0	0	
TBA	<b>Operation Cleansweep</b> Improvements to locker and shower rooms, etc	2002/03	390	394	394	394	394		1,966	731	2,193	2,924	

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure								Future	Total	
			Before						Total				
			£000	£000	£000	£000	£000	£000	£000	£000			£000
DA699001	<b>Lambeth - Major Fit Out Of Leased Offices (Otis House)</b> Re-fit of OTIS House for use by Lambeth Borough.		1,620	166	0	0				1,786	0	0	0
TBA	<b>Conversion of Disused Kitchens &amp; Cells</b> Conversion of disused accommodation for operational purposes		555	555	555	0				1,665	0	0	0
M633	<b>Support for Directorate of Information Projects</b> Building works supporting IT projects		1,042	610	0	0				1,652	0	0	0
DM675001	<b>Vulnerable Witness Accommodation</b> Enabling works to provide accommodation for the videoing of witnesses that are considered vulnerable. Home Office scheme.		721	721	0	0				1,442	0	0	0
A606	<b>Dagenham Custody Suite Amelioration</b> Works associated with Dagenham Police Station custody area.		884	408	84	0				1,376	282	21	303
	<b>Total Carried Forward</b>		<b>11,714</b>	<b>18,962</b>	<b>16,246</b>	<b>9,498</b>	<b>5,007</b>	<b>0</b>	<b>61,427</b>	<b>1,913</b>	<b>3,943</b>	<b>5,856</b>	
	<b>Brought Forward</b>		<b>11,714</b>	<b>18,962</b>	<b>16,246</b>	<b>9,498</b>	<b>5,007</b>	<b>0</b>	<b>61,427</b>	<b>1,913</b>	<b>3,943</b>	<b>5,856</b>	
TBA	<b>Hendon - Croft Gym</b> Refurbishment and conversion to classroom	2002/03			0	0				1,332	11		11

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure								Future	Total	
			Before						Total				
			£000	£000	£000	£000	£000	£000	£000	£000			£000
TBA	<b>Kingston Police Station - Additional Cells</b> Additional cells at Kingston Police Station.	2002/03	70	575	367	0				1,012	0	0	0
TBA	<b>Hendon - Simpson House Canteen</b> Simpson House Canteen refurbishment	2002/03	866	22	0	0				888	6		6
DA661001	<b>Harrow - Chartergate House</b> Accommodation for use of Harrow Borough.	2002/03	630	11	0	0				641	0	0	0
A653005	<b>Lambeth Support Building - Special Escort Group</b> Decant from present accommodation <b>Transferred to "Other", C3i</b> <b>£477.185k</b>	2002/03	0	0	0	0				0	191	0	191
TBA	<b>Croydon Borough - Headquarters</b> Proposed Borough headquarters rationalisation	2002/03	130	425	0	0				555	0	0	0
TBA	<b>Aybrook Street - Office Refurbishment</b> Refurbishment of Recruitment offices at Aybrook Street, Marylebone,	2002/03	550	0	0	0				550	0	0	0
A622	<b>New Malden Police Station - Dogs Section</b> New locker room at New Malden Police Station for Dogs Section.	2002/03	439	0	0	0				439	111	0	111
DA681001	<b>Hendon Additional Classrooms</b>	2002/03	387	0	0	0				387	0	0	0

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure									Future	Total
			Before							Total			
			£000	£000	£000	£000	£000	£000	£000	£000	£000		
	Additional classrooms												
	<b>Total Carried Forward</b>		<b>16,074</b>	<b>20,039</b>	<b>16,613</b>	<b>9,498</b>	<b>5,007</b>	<b>0</b>	<b>67,231</b>	<b>2,232</b>	<b>3,943</b>	<b>6,175</b>	
	<b>Brought Forward</b>		<b>16,074</b>	<b>20,039</b>	<b>16,613</b>	<b>9,498</b>	<b>5,007</b>	<b>0</b>	<b>67,231</b>	<b>2,232</b>	<b>3,943</b>	<b>6,175</b>	
TBA	<b>Edware Police Office</b> Works associated with police office at Edware.	2002/03			282	31			363	0	0	0	
TBA	<b>Croydon Police Station</b> Refurbishment of Forensic Support Accommodation at Croydon Police Station including Croydon Traffic Garage (TDZ).	2002/03	333	0	0	0			333	0	0	0	
A628	<b>Solicitor's Department</b> Alterations to existing accommodation	2002/03	236	0	0	0			236	0	0	0	
A241	<b>Charing Cross Police Station Custody Suite</b> Works associated with Charing Cross Police Station custody suite.	2002/03	413	11	0	0			424	0	0	0	
A488	<b>Stoke Newington Police Station</b> Alterations to police station and section house conversion	2002/03	284	0	0	0			284	0	0	0	
TBA	<b>Hornchurch Police Station - Training Unit</b> New training unit at Hornchurch Police Station.	2002/03	168	23	0	0			191	0	0	0	
TBA	<b>Wealdstone Police Office</b> Works associated with police office at	2002/03	12	140	17	0			169	0	0	0	

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure								Future	Total
			Before						Total			
			£000	£000	£000	£000	£000	£000	£000	£000		
	Wealdstone.											
	<b>Total 2002/03 Starts</b>		<b>17,545</b>	<b>20,238</b>	<b>16,912</b>	<b>9,529</b>	<b>5,007</b>	<b>0</b>	<b>69,231</b>	<b>2,232</b>	<b>3,943</b>	<b>6,175</b>
TBA	<b>Relocation of Department of Information's Technical Support Unit</b> Amelioration of accommodation for revised occupation			200	450	3,100	100		3,850	0	0	0
TBA	<b>Teddington Police Station - Additional Cells</b> Provision of additional cells at Teddington Police Station.		0	51	550	102			703	0	0	0
TBA	<b>Bromley Modular Cells</b> Relocation to suit PFI	2003/04	0	112	0	0			112	0	0	0
TBA	<b>Sutton Modular Cells</b> Relocation to suit PFI	2003/04	0	112	0	0			112	0	0	0
	<b>Total 2003/04 Starts</b>		<b>0</b>	<b>475</b>	<b>1,000</b>	<b>3,202</b>	<b>100</b>	<b>0</b>	<b>4,777</b>	<b>0</b>	<b>0</b>	<b>0</b>
TBA	<b>Brixton Police Station - Extension Of Offices &amp; Cells</b> Major extension of Lambeth borough headquarters.				500	3,400	4,150	740	8,790	0	0	0
TBA	<b>Residential &amp; New Reception building</b> To replace existing Yorkon building		0	0	100	1,640	2,145		3,885	0	0	0
TBA	<b>Carey Way</b> Improvements to present accommodation	2004/05	0	0	70	292	651		1,013	0	0	0

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure								Future	Total
			Before						Total			
			£000	£000	£000	£000	£000	£000	£000	£000		
TBA	<b>Barnes Green Police Office - Front Office</b> Provision of front office	2004/05	0	0	89	0			89	0	0	0
<b>Total 2004/05 Starts</b>			<b>0</b>	<b>0</b>	<b>759</b>	<b>5,332</b>	<b>6,946</b>	<b>740</b>	<b>13,777</b>	<b>0</b>	<b>0</b>	<b>0</b>
TBA	<b>Kensington Section House</b> Conversion of Section House & 74 Earl's Court Road.	2005/06			0	0	400	1,970	2,370	0	0	0
TBA	<b>Resources Business Group</b> Relocation of Main Repair Depot, Northolt	2005/06	0	0	0	200	1,050	1,508	2,758			
TBA	<b>Hayes Criminal Justice Unit &amp; Cell Complex</b> Refurbishment of Hayes Police Station Criminal Justice Section.	2005/06	0	0	0	0		203	203	0	0	0
TBA	<b>Shoreditch Police Station</b> Additional cells	2005/06	0	0	0	98	650	503	1,251			
TBA	<b>Whetstone Police Station</b> Refurbishment	2005/06	0	0	0	81	630	414	1,125			
TBA	<b>Lavender Hill Police Station</b> Rationalisation of floor area	2005/06	0	0	0	41	522		563	0	0	0
TBA	<b>Westminster Borough</b> New borough headquarters	2005/06	0	0	0	41	522		563			
TBA	<b>Ealing Police Station</b> Sector base and office	2005/06	0	0	0	20	240	21	281	0	0	0



Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure								Future	Total
			Before						Total			
			£000	£000	£000	£000	£000	£000	£000	£000		
TBA	<b>Hampstead Police Station</b> Conversion of house adjacent to Hampstead Police Station	2005/06	0	0	0	16	209		225	0	0	0
TBA	<b>Albany Street Police Station</b> New sector base and offices	2005/06	0	0	0	12	157		169	0	0	0
TBA	<b>Rotherhithe Police Station</b> Sector base and front office	2005/06	0	0	0	12	157		169			
	<b>Total 2005/06 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>521</b>	<b>4,537</b>	<b>4,619</b>	<b>9,677</b>	<b>0</b>	<b>0</b>	<b>0</b>
TBA	<b>ASU Accommodation Replacement</b>	2006/07										
	<b>Chelsea PS Refurbishment</b>	2006/07					41	522	563			
	<b>Conversion of Shooters Hill</b> for Borough use	2006/07					8	104	112			
	<b>Harlesden</b> Sector base	2006/07					134	430	564			
	<b>Nightingale Lane</b> Conversion	2006/07					41	470	511			
	<b>Notting Dale</b>	2006/07					69	370	439			
	<b>Notting Hill</b> Works to Front office and ramps	2006/07					49	420	469			
	<b>Replacement building for SO6</b>	2006/07					275	1,050	1,325			
	<b>Storage Facilities for Stolen Cars</b>	2006/07					20	115	135			

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure									Future	Total
			Before							Total			
			£000	£000	£000	£000	£000	£000	£000	£000	£000		
	<b>Total 2006/07 Starts</b>		0	0	0	0	0	1,137	8,706	9,843	0	0	0
	<b>Imber Court</b> Improvements to Training accommodation	2007/08							22	22			
	<b>Imber Court</b> Improvements to Indoor Riding School	2007/08							22	22			
	<b>South London Training Accommodation</b>	2007/08							280	280			
	<b>Total 2007/08 Starts</b>		0	0	0	0	0	0	324	324	0	0	0
	Total expenditure for schemes commencing in	2006/07	10,200	0,200	1,000	2,000	2,000	2,000	10,000	0	1,000	1,000	1,000
	Total expenditure for schemes commencing in	2006/07	0,000	200	100	100	100	100	1,200	0	0	0	0
	Total expenditure for schemes commencing in	2007/08	7,000	0	200	200	200	200	0	0	0	0	0
	Total expenditure for schemes commencing in	2006/07	11,000	2,000	1,000	3,000	3,000	3,000	10,200	2,000	1,000	3,000	3,000
	Total expenditure for schemes commencing in	2006/07	0	200	1,000	2,000	100	0	3,200	0	0	0	0
	Total expenditure for schemes commencing in	2007/08	0	0	100	0,000	0,000	100	0	0	0	0	0
	Total expenditure for schemes commencing in	2006/07	0	0	0	0	0	0	0	0	0	0	0
	Total expenditure for schemes commencing in	2006/07	0	0	0	0	0	1,100	0,000	0,000	0	0	0

Scheme	MAIN PROGRAMME PROJECTS	Start	Capital Expenditure								Future	Total
			Before							Total		
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Total expenditure for schemes commencing in											
	<b>Total</b>											
	<b>Schemes</b>											
	Items yet to be prioritised											
	Slippage		(4,311)	(4,393)	(4,740)				(13,444)	(699)	(717)	(1,416)
	<b>Total Property Services Department Projects</b>											

## Directorate of Information : Approved Capital Projects 2003/08

Scheme Reference	MAIN PROGRAMME PROJECTS	Start	Future Capital Expenditure							Future	Total	
		Year	Before						Total	Years	Revenue	
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	Capital	2003/04		
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
R9273	<b>Human Resources (MetHR)</b> The project was initially known as the People Resources Integrated Solutions Management (PRISM). This project provides a corporate Human Resources Information System which supports and enhances the emerging Human Resources Strategy.	1999/00	3,675	-	-	-	-	-	3,675	-	-	-
	<b>KIISMET (Information Strategy Implementation)</b>											
	<b>Intelligence</b>											
R9242	<b>Complaints Investigation Bureau Information Technology</b> The replacement of information technology that supports complaints unit operations. The system will support case management and controlled information sharing, and will facilitate easier data retrieval and faster case progression. The product being purchased is CLUE2, and has had to be reengineered to meet DPS needs, with an emphasis on audit, security and case management	1999/00	384	500	-	-	-	-	884	50	100	150
	<b>Crime Management</b>											
R9257	<b>Missing Persons (Merlin)</b> Provision of integrated computer facilities to manage the three discrete but related business indices relating to missing persons, young persons, and prostitute cautions.	1999/00	614	-	-	-	-	-	614	380	-	380

Scheme Reference	MAIN PROGRAMME PROJECTS	Start Year	Future Capital Expenditure								Future Years	Total Revenue	
			Before						Total				
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	Capital	2003/04			
			£000	£000	£000	£000	£000	£000	£000	£000	£000		
	<b>Information Management</b>												
R9537 R9607	<b>Records Management System</b> This project will improve electronic records management & compliance with the Freedom of Information Act. The new system will replace the Corporate Names Database, subject Index System, and manual file tile and location index systems.	1999/00	199							199			
	<b>Total 1999/2000 Starts</b>		<b>4,872</b>	<b>500</b>	-	-	-	-		<b>5,372</b>	<b>430</b>	<b>100</b>	<b>530</b>
R9196	<b>Infrastructure Renewal Programme - Phase 1</b> <b>Otis HQ Lan Upgrade</b>	2000/01			-	-				16,500	4,000	1,500	5,500
R9263	<b>Peel Centre Infrastructure</b> This project will provide corporate infrastructure at the Peel Centre. This will include installing structured cabling, building the local infrastructure, connecting the infrastructure to the corporate WAN, and provision of Terminal Equipment Rooms.	2000/01	2,062							2,062			
R9621	<b>Resolve Relocation</b> The first stage of Resolve was to replace the backup control room which was based at Trenchard House. This stage is now complete with the new control room now situated at a new location. The second stage of the project was to provide a back up of Special Operations Reserve. This has also been sited at a new location.	2000/01	905							905			

Scheme Reference	MAIN PROGRAMME PROJECTS	Start	Future Capital Expenditure							Total Capital	2003/04	Future Years	Total Revenue
		Year	Before										
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	£000				
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	There are outstanding issues to sort out re the radio back up system and this is ongoing												
	<b>Total Carried Forward</b>		15,862	4,000	-	-	-	-	19,862	4,000	1,500	5,500	
	Brought Forward		15,862	4,000	-	-	-	-	19,862	4,000	1,500	5,500	
R999990	Oracle Licences	2000/01	0						-				
R9583	<b>Network Infrastructure</b> This programme of work involves the rationalisation, upgrading and consolidation of the existing non homogeneous WAN with one that has a coherent, resilient design that supports business objectives. The project will look at the LAN, WAN and PC infrastructure. the 4 key elements of the project include (1) site migration, infrastructure services & core WAN, (2) C&C replacement of x25 network, (3) Public Key Infrastructure including AWARE laptops, (4) Nexus upgrade of intranet infrastructure.	2000/01	8,244						8,244				
R9584	<b>Desktop Aware Infrastructure</b> This programme contains four main elements - renew the existing network infrastructure, renew OTIS Desktop, centralise server capacity and enhance the security infrastructure.	2000/01	289						289				
R9587	<b>SIGMA</b> This project will replace the existing pass	2000/01	130						130				

Scheme Reference	MAIN PROGRAMME PROJECTS	Start	Future Capital Expenditure						Total	Future	Total	
		Year	Before					Capital	2003/04	Years	Revenue	
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	2003/04	£000	£000	£000
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	issuing facilities, with a system that produces a better designed card. The project has 4 stages - (1) To identify technical and business options, (2) Replace existing pass system, (3) Roll out pass issuing system to Hendon and Area HQ's, consider practicality of using smartcards and biometrics.											
R9588	<b>Program Management Infrastructure</b>	2000/01	1,179						1,179			
R9261 R9550	<b>Infrastructure Security</b> This project will provide an IT security infrastructure to meet the needs of those systems held on MPS infrastructure that require integrity / assurance to a level of 'confidential' but less than 'secret'. Work to date has delivered a pilot PKI service integrated into AWARE, delivering support to a small number of laptop users.	2000/01	750	1,250	-	-			2,000	-	-	-
R958701	<b>Secure External Gateway</b> The secure external gateway is a crucial part of MPS infrastructure , protecting the MPS internal network from attack or intrusion, intentional or otherwise from any external sources. Additionally the SEG provides a content and virus checker. The existing MPS infrastructure has evolved over a number of years. This project will upgrade the SEG to enable it to cope with increasing demands of electronic traffic passing through it. In particular the existing firewall will be replaced.	2000/01	0						-			

Scheme Reference	MAIN PROGRAMME PROJECTS	Start	Future Capital Expenditure						Total	Future	Total
		Year	Before					Capital	Years	Revenue	
		2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	2003/04	Years	Revenue	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	
R964200	<b>Secure links to external agencies</b> This project will provide encryption (and other) services at the Secure External Gateway to allow delivery of CRIMINT to external agencies via the CJX. The key users of this technology will be SO11	2000/01	0								
R9641	<b>Infrastructure Server Consolidation</b> This project will identify cost and efficiency benefits through the centralisation of MPS servers and consolidation of MPS infrastructure.	2000/01	500	500	-	-		1,000	250	-	250
R964400	<b>C&amp;C Migration</b> This project will replace all C&C PCs with AWARE terminals connected via TCP / IP. Existing x25 Comms to be removed and connectivity provided to PNC by non x25 Comms.	2000/01	0								
	<b>KIISMET (Information Strategy Implementation)</b>										
	<b>Crime Management</b>										
R9561	<b>Crime Reporting Information System refresh (release 10)</b> This project replaces the existing functionality with modern software on a modern hardware platform. From September 2002 the CRIS 10 release is to be rolled out. It is essentially a refresh of the existing systems with the software rewritten so that it can be accessed from any terminal, and has 42 discrete changes to the software.	2000/01	5,793	-	-	-		5,793	-	-	-
<b>Total 2000/01 Starts</b>			<b>32,747</b>	<b>5,750</b>	-	-	-	-	<b>4,250</b>	<b>1,500</b>	<b>5,750</b>



Scheme Reference	MAIN PROGRAMME PROJECTS	Start	Future Capital Expenditure									
		Year	Before					Total		Future	Total	
		2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	Capital	2003/04	Years	Revenue	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
R960100	KIISMET (Information Strategy Implementation)	2001/02		15,000	10,000			38,497				
								40,000	957	6,000	6,957	
R960400	Crime Management		0									
R960401	Forensic Case Management Builds on Crime Reporting Information Systems release 10 to develop case management solutions which will include forensics.	2001/02	750	-	-	-		750	-	-	-	
R9629	Merlin Release 1 (Child Protection Teams) This project will provide a system for SO5 to hold child protection data and a central database that can be accessed by any team. Previously there was a lack of 'corporacy' in the methodology used by teams when storing data. The project will ensure a corporate approach to the recording, management and supervision of information and intelligence concerning children coming to the attention of the police.	2001/02	151					151				
R9561	Crime Reporting Information System Refresh (release 10.1) Improvement to system to allow for reduced keying of Criminal Intelligence (CRIMINT)	2001/02	450					450				
R960499	Crime - Legacy Enhancements	2001/02	0					-				
R960200	Criminal Justice											
R9608	Glidewell	2001/02	250	-	-	-		250	-	-	-	

Scheme Reference	MAIN PROGRAMME PROJECTS	Start Year	Future Capital Expenditure						Total Capital	2003/04	Future Years	Total Revenue
			Before	2003/04	2004/05	2005/06	2006/07	2007/08				
			£000	£000	£000	£000	£000	£000				
	In essence Glidewell proposed a move to a single administrative unit, co-locating police and CPS staff. The purpose of the project is to provide a framework for implementing co-located Glidewell Criminal Justice Units throughout London. The main deliverable will be joint Glidewell CJUs and Trial Units.											
R954700 R960201 R960202 R960203	<b>Criminal Justice Process Improvements</b>  These projects aim to suggest rapid improvements to the criminal justice process including warrants, prisoners property & email connection to the Crown Prosecution Service. For Persistent Young Offender cases it is proposed a single system to monitor the progress of the case is implemented. The existing charge summons and property system is to be replaced with a more reliable and better performing application through an upgrade		335	-	-	-	-	-	335	-	-	
R9564 or 960204	<b>NSPIS Custody &amp; Case Presentation</b>  Provision of national product which improves the custody/case process	2001/02	3,000	-	-	-	-	-	3,000	-	-	
R960299	<b>CJ - Legacy Enhancements</b>	2001/02	0						-			
R960207	<b>Custody Repository</b>		0						-			
R960300	<b>Intelligence</b>											
R960301 R953400	<b>Project Diane - Phase 2</b>	2001/02	545	-	-	-	-	-	545	-	-	

Scheme Reference	MAIN PROGRAMME PROJECTS	Start	Future Capital Expenditure						Total	Future	Total
		Year	Before					Capital	2003/04	Years	Revenue
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	2003/04	£000	£000
		£000	£000	£000	£000	£000	£000	£000	£000	£000	
	This project will provide the MPS with an intelligence led IT capability - the Divisional Intelligence and Networking Environment. It is a borough based system and will be used by borough analysts. It will warehouse data from various databases - custody, stop /search, CRIS, CADMIS and CRIMINT. Phase 2 is the rollout of system to enable delivery of MPS wide intelligence.										
R960302	<b>CRIMINT Server Upgrade</b>		0						-		
R961000	Upgrade of servers for crime analysis work.								-		
TBA	<b>Intelligence Search Tools</b> Software enabling search of electronic intelligence records.	2001/02	300	-	-	-			300	-	-
	<b>Total Carried Forward</b>		<b>5,782</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	-	-	<b>45,782</b>	<b>957</b>	<b>6,000</b>
	<b>Brought Forward</b>		<b>5,782</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	-	-	<b>45,782</b>	<b>957</b>	<b>6,000</b>
000084	<b>London Information On-line</b> This project aims to further develop the LION website, and to further develop the integrated business processes necessary for partnership working. This will involve the collection and sharing of multi agency data as set out in Crime & Disorder Act.	2001/02	50	-	-	-			50	-	-
R9624 R9625 R9626 R9627	<b>National Intelligence Model Implementation</b> Information technology supporting the	2001/04	2,099	-	-	-			2,099	-	-

Scheme Reference	MAIN PROGRAMME PROJECTS	Start	Future Capital Expenditure						Total	Future	Total
		Year	Before					Capital	Years	Revenue	
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	2003/04		
		£000	£000	£000	£000	£000	£000	£000	£000	£000	
	national intelligence strategy.										
R9565	<b>Telephone Intelligence Unit</b> This project relates to SO11 Telephone Information Unit. It will increase the number of workstations, and update the technology. This will cover 15 workstations and server. It is intended that this will enable the unit to meet its service wide obligations as the contact point for investigations wishing to make use of telephone intelligence. The unit will have access to external Public Telephone Operators systems.	2001/02	67						67		
R9578	<b>SO3 Special Vehicle Unit</b> This project will upgrade the existing database. The upgrade will cover both hardware and software, replacing 10 existing card-box and Access applications at NSY. The hardware comprises 1 server, 5 workstations and 2 printers.	2001/02	6						6		
R9095	<b>Anti Terrorist Automated Fingerprint Recognition System (ATAFR)</b> This project will provide a specialist remote desk AFR access. The AFR will be upgraded to ensure compatibility with other forces. The system is manufactured by PRINTRAK, and data is maintained by transfer of journal tape.	2001/02	0						-		
R9274	<b>INUIT</b> This project facilitates access to all the intelligence tools from one single	2001/02	221						221		

Scheme Reference	MAIN PROGRAMME PROJECTS	Start	Future Capital Expenditure								Future	Total
		Year	Before						Total		Years	Total
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	Capital	2003/04		Revenue
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	workstation, to ensure that all intelligence staff are formally supported in the most cost effective and comprehensive way. The project has the following stages: (1) type approving a new desktop workstation, (2) planning inuit introduction, (3) providing a specification for the new portable workstation, (4) integrating INUIT into OTIS, (5) integrating OTIS into AWARE.											
R9562	<b>Mcrac 2</b>  This is an enhancement to the existing MCRAC application (MCRACC 1). MCRACC 1 permits simultaneous searching of intelligence data across the network, of all CRIMINT databases, and a number of centralised databases. It is fast and reliable but has limited functionality, audit facilities and security resilience. MCRAC 2 seeks to rectify these differences. The project will provide broader availability within the MPS, and provide the capability to gather information from a wider range of centralised databases.	2001/02	382						382			
R960303	Integrated Intelligence platform		0						-			
R96304	Open Source		0						-			
R960399	<b>INTEL Legacy Enhancements</b> <b>Demand management</b>	2001/02	0						-			
R960501	<b>Gazetteer</b>	2001/02	300	-	-	-			300	-	-	-
R960502	<b>Duties Management</b>	2001/02	1,300	-	-	-			1,300	-	-	-

Scheme Reference	MAIN PROGRAMME PROJECTS	Start Year	Future Capital Expenditure								Total Capital	Future Years	Total Revenue
			Before										
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	2003/04	2003/04			
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
R960599	Legacy Enhancements		0							-			
TBA	Customer Relationship Management	2001/02	350	-	-	-	-			350	-	-	
TBA	Computer Aided Despatch (CAD)/	2001/02	600	-	-	-	-			600	-	-	
	<b>Total Carried Forward</b>		11,156	15,000	15,000	10,000	-	-		51,156	957	6,000	
	<b>Brought Forward</b>		11,156	15,000	15,000	10,000	-	-		51,156	957	6,000	
TBA	Crime Information System(CRIS)/Custody Link Linking CAD to other systems such as CRIS & Custody & building the corporate gazetteer & duties management component required by C3i.	2001/02	0							-			
R963200	Enabling Activities		139							139			
TBA	Demonstration & Test	2001/02	0	-	-	-	-			-	-	-	
TBA	Training	2001/02	0	-	-	-	-			-	-	-	
TBA	Technical Design	2001/02	200	-	-	-	-			200	-	-	
R963201	Clarity Proof of Concept	2001/02	1,300	-	-	-	-			1,300	-	-	
R963203	Component Modelling	2001/02	350	-	-	-	-			350	-	-	
R963202	METRUP Development Technical design data & process modelling work essential to produce & maintain the Strategy's overarching blueprint.	2001/02	300	-	-	-	-			300	-	-	

Scheme	Reference	Start Year	Future Capital Expenditure								Future Years	Total Revenue
			Before						Total			
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	Capital	2003/04		
	MAIN PROGRAMME PROJECTS		£000	£000	£000	£000	£000	£000	£000	£000	£000	
	Information Management / E - Government											
TBA	Data Audit & Security	2001/02	100	-	-	-	-	-	100	-	-	
TBA	Management Information	2001/02	150	-	-	-	-	-	150	-	-	
R9231	<b>Metropolitan Police Management Information System (MetMIS)</b> Metmis is the MPS implementation of the National Management Information System, developed as part of the National Strategy for Police Information Systems. This will provide the MPS with a management information system that should improve information, benchmarking and decision making processes	2001/02	15	-	-	-	-	-	15	214	-	
R9605	<b>Records Management System Phase 2</b> This is a pilot project to provide a BOCU with online access to RMS, removing the need for the BOCU to use RMS staff to carry out registered file searches, and order any files that are available from MPS reporting. The pilot project is intended to pave the way for this facility to be made available throughout the MPS. The RMS functionality made available to BOCU staff will be limited to searching for registered files, viewing information held on RMS about files meeting search criteria, identifying current location of files and ordering them from the repository.		0						-			
TBA	Electronic & Mobile - Strategy	2001/02	300	-	-	-	-	-	-	-	-	

Scheme Reference	MAIN PROGRAMME PROJECTS	Start	Future Capital Expenditure							Total Capital	Future Years	Total Revenue
		Year	Before									
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	2003/04			
		£000	£000	£000	£000	£000	£000	£000	£000	£000		
	Development								300			
R9606	Back Office		79						79			
TBA	Integration of MPS Human Resources(MethHR) Improvements to allow for reduced keying.	2001/02	50	-	-	-	-	-	50	-	-	
R9560	National Fingerprint Identification Scheme Livescan This project is for the the rollout and implementation of a number of Home Office National Automated Fingerprint Identification System (NAFIS) Livescan workstations across the MPS. This will provide the MPS with a facility to enable fingerprints to be taken electronically, and expedite identification.	2001/02	0	-	-	-	-	-	-	1,900	-	1,900
<b>Total 2001/02 Starts</b>			<b>14,139</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>54,139</b>	<b>3,071</b>	<b>6,000</b>	<b>9,071</b>
R962200	Aware Internet Compliance A project to ensure that the intranet will be able to operate over the corporate network. It provides a new intranet platform aligned with MPS user requirements and with the emerging infrastructure standards. It replaces the existing intranet which cannot be enhanced to support the future needs of the organisation.	2002/03	673	-	-	-	-	-	673	200	-	200
TBA	Terminal Equipment Room Health & Safety Upgrade of Terminal Equipment Rooms	2002/03	0	-	-	-	-	-	-	140	-	140



Scheme Reference	MAIN PROGRAMME PROJECTS	Start Year	Future Capital Expenditure										
			Before						Total		Future	Total	
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	Capital	2003/04	Years	Revenue	
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
	including air conditioning & cable maintenance.												
R964001	<b>Mobile Data (GPS integration) / Further Development</b> Integration of the Datatrack Global Positioning Satellite technology into mobile terminals.	2002/03	50	-	-	-	-	-	-	50	770	-	770
TBA	<b>Palmpoint</b> Provision of an interim leased electronic recognition system for the identification of palm marks.	2002/03	0	-	-	-	-	-	-	-	130	-	130
TBA	<b>Information Legislation Programme Board</b> Emerging project.	2002/03	0	-	-	-	-	-	-	-	270	-	270
TBA	<b>OTIS for Scientific Support Command Unit</b> Additional workstations for staff.	2002/03	0	-	-	-	-	-	-	-	500	-	500
	<b>Total 2002/03 Starts</b>		<b>723</b>	-	-	-	-	-	-	<b>723</b>	<b>2,010</b>	-	<b>2,010</b>
	Total expenditure for schemes commencing in	1999/00	4,872	500	-	-	-	-	-	5,372	430	100	530
	Total expenditure for schemes commencing in	2000/01	32,747	5,750	-	-	-	-	-	38,497	4,250	1,500	5,750
	Total expenditure for schemes commencing in	2001/02	14,139	15,000	15,000	10,000	-	-	-	54,139	3,071	6,000	9,071
	Total expenditure for schemes	2002/03	723	-	-	-	-	-	-	723	2,010	-	2,010

Scheme Reference	MAIN PROGRAMME PROJECTS	Start Year	Future Capital Expenditure								Future Years	Total Revenue
			Before						Total Capital			
			2003/04	2003/04	2004/05	2005/06	2006/07	2007/08	2003/04	2003/04		
			£000	£000	£000	£000	£000	£000	£000	£000	£000	
	commencing in											
	Total expenditure for schemes commencing in		2003/04									
	commencing in	2004/05										
	Total expenditure for schemes commencing in	2005/06										
	commencing in	2006/07										
	Total expenditure for schemes commencing in	2007/08										
	<b>total schemes</b>		<b>52,481</b>	<b>21,250</b>	<b>15,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>98,731</b>	<b>9,761</b>	<b>7,600</b>	<b>17,361</b>
	items yet to be prioritised			4,150	4,600	11,000	19,500	19,500	58,750			
	<b>total Directorate of Information</b>		<b>52,481</b>	<b>25,400</b>	<b>19,600</b>	<b>21,000</b>	<b>19,500</b>	<b>19,500</b>	<b>157,481</b>	<b>9,761</b>	<b>7,600</b>	<b>17,361</b>

## Transport Services Department: Approved Capital Projects 2003/08

MAIN PROGRAMME PROJECTS	Start Year								Associated Revenue Expenditure		
		Before 2003/04 £000 (B)	2003/04	2004/05	2005/06	2006/07	2007/08	Total Capital	2003/04	Future Years	Total Revenue
Cars (9528)	annual	27,466	13,100	13,800	10,800	14,875	14,875	94,916	2,962	12,375	15,337
Vans and Commercial Vehicles (9524)	annual	13,449	-	-	-	0	0	13,449	-	-	-
Boats (9526)	annual	878	100	100	400	0	0	1,478	-	-	-
Motorcycles (9525)	annual	3,044	-	-	-	0	0	3,044	-	-	-
Aircraft & Support Equipment	annual	104	50	50	50	0	0	254	-	-	-
Police accident (POLACC) Reduction Programme		816	-	-	-	0	0	816	-	-	-
Equipping Fleet for Operational Service (9586)		2,600	2,600	2,600	2,600	0	0	10,400			
		<b>48,357</b>	<b>15,850</b>	<b>16,550</b>	<b>13,850</b>	<b>14,875</b>	<b>14,875</b>	<b>124,357</b>	<b>2,962</b>	<b>12,375</b>	<b>15,337</b>

## Miscellaneous: Approved Capital Projects 2003/08

MAIN PROGRAMME PROJECTS	Start								Associated Revenue Expenditure		
		Before						Total		Future	Total
		£000 (B)	£000	£000	£000	£000	£000	£000	£000	£000	£000
Photographic Equipment		1,746	149	99	126	126	126	2,372			-
Firearms and Related Equipment @		-	-	-	-			-			-
Catering Expenditure		466	134	88	153	153	153	1,147			-
Alcohol Level Testing Equipment		33	10	9	15	15	15	97			-
Office Plant and Machinery		122	7	4	7	7	7	154			-
<b>Total Miscellaneous Projects</b>		<b>2,367</b>	<b>300</b>	<b>200</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>3,770</b>			

@ Expenditure on firearms and related equipment is now classified as revenue expenditure.