

DRAFT

**MPA Budget Submission to the GLA
November 2004**

**Section A
Business Plan**

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MPA Business Plan for Mayoral Budget Submission

1. Introduction

1.1. The MPA's existing strategy 'Towards the Safest City' lasts until March 2005. The next strategy will be developed in the near future to reflect the changing environment and the direction that will be set by the new Commissioner. For this reason, the Business Plan below is structured principally around the priorities that guide the MPS for 2005/06. Nevertheless, in line with Mayoral expectations the plan contains a significant amount of the information requested to 2007-08.

2. Operational priorities

2.1. The three priority areas that the MPA set for the MPS for the year April 2004 to March 2005 are:

A) Protecting the Capital against Terrorism

1. To minimise the risk to life and property from terrorist activity in London.
2. To maintain an effective response to suspected and actual terrorist incidents.

B) Reducing Serious Crime

3. To reduce the level of gun enabled crime.
4. To disrupt organised criminal activity of persons identified as Class A drugs suppliers.
5. To dismantle organised criminal networks and seize their assets.
6. To safeguard children and young persons from physical and sexual abuse.

C) Promoting Reassurance

7. To improve neighbourhood safety.
8. To reduce the level of robbery compared to 2003/04.
9. To improve our contribution to the effectiveness of the criminal justice system.
10. To recognise and respond appropriately to the differential impact of crime on people, taking into account their race, gender, sexual orientation, faith, age or disability.

2.2. To provide continuity, it is likely that the three priority areas will continue through into 2005/06. These priority areas are underpinned by a series of more specific objectives, as shown under each heading. The plan for delivery of such objectives is detailed in a 'control strategy', which shows what activities each internal MPS Business Group will undertake to achieve the targets set. These activities are divided into the National Intelligence Model categories of Intelligence, Prevention and Enforcement.

2.3. The objectives were set having considered a series of factors, including Mayoral priorities and the direction set by the existing corporate strategy Towards the Safest City. As the introduction explains, this strategy is currently being updated, although the goals are likely to remain unchanged. The goals are:

1. Developing safer communities
2. Securing the capital against terrorism
3. Revitalising the Criminal Justice System
4. Developing a professional and effective workforce
5. Reforming the delivery of policing services

Corporate Change programmes

2.4. A further major influence on the decision re: budget allocation is the progression of the MPS's key strategic cross cutting programmes of change. For 2005/06, these 'vital few' are:

Command, Control, Communication and Information (C3i)

2.5. The C3i programme will introduce an integrated service for handling all calls and despatching police assistance. The end product will mean a complete overhaul of the MPS's command, control, communication and information processes, thus helping the organisation build greater public satisfaction with our services. The programme is funded by the Mayor and the Home Office and the developments are supported by the Modernising Operations Programme in Territorial Policing.

Modernising Operations

2.6. The Modernising Operations programme aims to provide "24/7" intelligence, support and guidance to all frontline staff including the Safer Neighbourhoods teams, and will give Borough Commanders more effective control of their resources. Working within the new framework provided by the C3i programme, the Modernising Operations aims will be achieved with the centralisation of call handling and deployment of a range of new communication technologies.

Step Change (including Safer Neighbourhoods)

2.7. The Step Change programme is looking to increase the number of police officers for London in order to provide more visible and accessible policing without a reduction in the capacity to deal with response policing, crime reduction, major crime and terrorism.

2.8. The Step Change programme will include the setting up of dedicated teams of police officers and Police Community Support Officers who will have the specific task of creating Safer Neighbourhoods. Local issues will be dealt with by these teams in partnership with the community. The teams will not continually be called away from their primary community based role. The phased introduction of these neighbourhood teams will be supported by the development of better local survey information, intelligence systems and central support. This will be the first time the MPS has dedicated as many officers to providing local solutions to local problems giving reassurance to people to go about their day-to-day business in safety and without fear.

2.9. Further information on the Safer Neighbourhoods programme is given in Appendix D(ii).

Criminal Justice

2.10. The programme is delivering the changes that will ensure that more offences are brought to justice and in a more timely manner, narrowing the gap between the number of crimes recorded and the number of offenders convicted. Victims and witnesses need to be supported. The MPS is working with the London Criminal Justice (CJ) Board and other London CJ agencies to implement a range of improvements to the CJ system. The implementation of the National Strategy for Police Information Systems (NSPIS) Case & Custody system will eventually provide the IT support that will underpin all the other process changes being made.

Freedom of Information Act (FoIA)

2.11. The FoIA is implemented on 1 January 2005. It provides an opportunity to promote openness in the MPS by actively releasing information to the public, unless such information is legally exempt from disclosure.

2.12. Any person or organisation can apply by e-mail, letter or fax for information of any age and in any format held by the MPS. The initiative supports the MPS commitment to Open Government and access to organisational information will also help to increase public confidence. The act also facilitates improvements to the way information is managed, shared, stored and retrieved.

National Intelligence Model (NIM)

2.13. NIM provides a methodology and a set of tools to help deter and detect crime, ensuring that the MPS shares intelligence and best practice throughout the organisation. NIM is a business process that will support the MPS in making better use of its resources, increase the number of crimes that are solved through

intelligence led policing, improve understanding of local issues and enhance the public service we provide. The programme is supporting the implementation of NIM structures at BOCU/OCU level as well as at Business Group and Corporate levels. The programme includes the development of new IT tools, a framework for analysis and better use of analysts and intelligence specialists.

2.14. The way in which a range of internal and external factors – including Mayoral priorities - relate to the three priority areas of Protecting the Capital against Terrorism, Reducing Serious Crime and Promoting Reassurance are shown in Table (1) overleaf.

2.15. Section B of the Budget Submission 2005/06 contains detailed medium term financial projections. Appendix A of this business plan shows how the 'Committed increases' and 'New initiatives' in Section B Schedule 2 relate to the control strategies, change programmes and Mayoral priorities.

2.16. Appendix B highlights how progression of the control strategies, change programmes and Mayoral priorities are supported by the committed increases and new initiatives.

Table (1): Relationship between anticipated MPA priority areas for 2005/06 and a range of internal and external factors

<i>MPA priority areas</i>	<i>Goals of 'Towards the Safest City'</i>	<i>Strategic corporate change programmes</i>	<i>Government PSA targets</i>	<i>Mayoral issues for the MPA for 2005/06</i>	<i>Mayoral priorities for the MPA's next 4 years</i>
Protecting the Capital against Terrorism	Securing the capital against terrorism				Unite London against terrorism
Reducing Serious Crime	Developing safer communities		PSA4: Reduce the harm caused by illegal drugs (as measured by Drug Harm Index encompassing measures of the availability of Class A drugs and drug related crime) including substantially increasing the number of drug misusing offenders entering treatment through the CJS.		
Promoting Reassurance	[See next page]	[See next page]	[See next page]	[See next page]	

MPA priority areas	Goals of 'Towards the Safest City'	Strategic corporate change programmes	Government PSA targets	Mayoral issues for the MPA for 2005/06	Mayoral priorities for the MPA's next 4 years
Promoting Reassurance	<p>Developing safer communities</p> <p>Revitalising the Criminal Justice System</p> <p>Developing a professional and effective workforce</p>	<p>Step Change</p> <p>Modernising Operations</p> <p>Criminal Justice C3i</p>	<p>PSA1: Reduce crime by 15%, and further in high crime areas, by 2007-08.</p> <p>PSA2: Reassure the public, reducing the fear of crime and anti-social behaviour, and building confidence in the CJS without compromising fairness.</p> <p>PSA3: Improve the delivery of justice by increasing the number of crimes for which an offender is brought to justice to 1.25 million by 2007-08.</p> <p>PSA6: Increase voluntary and community engagement, especially amongst those at risk of social exclusion.</p> <p>PSA7: Reduce race inequalities and build community cohesion</p>	<p>Plans to increase the numbers of police officers and police community support officers, while at the same time accelerating progress towards the target of 30% black and minority ethnic officers and 25% women officers, and plans for the deployment of additional officers.</p> <p>Plans for the expansion of the Safer Neighbourhoods programme providing reassurance and working with Londoners to tackle anti-social behaviour and improve quality of life.</p> <p>Plans to free up police officers for front-line duty by, where appropriate, using civilian staff for back room posts covered by police officers.</p> <p>The implementation of plans that increase the safety and security of women, and the manifesto proposals on domestic violence and hate crime.</p> <p>The manifesto proposals on a real time reporting system and the targeting of police resources.</p> <p>Other initiatives designed to deliver improvements in public confidence in policing for all London's communities and improve all Londoners' feelings of safety and security.</p>	<p>Continue to increase police numbers</p> <p>Local police teams for London's Neighbourhoods</p> <p>Working with London's communities</p> <p>Policing London's parks and shopping centres</p> <p>Tackle crime on public transport</p> <p>Target police resources more effectively</p> <p>A police force that represents London</p> <p>Prioritise action against domestic violence</p> <p>Crack down on hate crime</p>

3. Planned Performance Improvements

3.1. The government has set long-term Public Service Agreement (PSA) targets for all UK Police Forces. These will provide the framework for the MPS's performance improvements planned to be achieved by 2007-08. They are:

PSA1: Reduce crime by 15%, and further in high crime areas, by 2007-08.

PSA2: Reassure the public, reducing the fear of crime and anti-social behaviour, and building confidence in the CJS without compromising fairness.

PSA3: Improve the delivery of justice by increasing the number of crimes for which an offender is brought to justice to 1.25 million by 2007-08.

PSA4: Reduce the harm caused by illegal drugs (as measured by the Drug Harm Index encompassing measures of the availability of Class A drugs and drug related crime) including substantially increasing the number of drug misusing offenders entering treatment through the CJS.

PSA5: Reduce unfounded asylum claims as part of a wider strategy to tackle abuse of the immigration laws and promote controlled legal migration.

PSA6: Increase voluntary and community engagement, especially amongst those at risk of social exclusion.

PSA7: Reduce race inequalities and build community cohesion.

4. Progress in implementing Mayoral strategies

4.1. Table (2) indicates where progress in implementing each of the 2005/06 Mayoral issues for the MPA is summarised. Table (3) gives greater detail on the location of progress concerning each of the Mayor's statutory and non-statutory strategies. Table (4) indicates where plans for progressing the Mayoral priorities for the MPA for the next four years (as set out in the Mayor's election manifesto) can be found.

Table (2) – Location of summaries concerning each of the 2005/06 Mayoral issues that the MPA is addressing in its Business Plan

Issues for all GLA functional bodies to address	Location of MPA progress summary and future plans
Plans for implementing the London Plan and the Mayor's other statutory and non-statutory strategies and the policies set out in the Mayor's election manifesto.	See Table (3) below Table (4) for policies in election manifesto
The implementation of the Mayor's Equalities for All service improvement plan, in particular the introduction of Mayor's disability scheme.	Included in the Budget and Equalities submission of overall budget package
Plans for dealing with terrorism and other catastrophic events.	Appendix C(i)
Plans for supporting London's 2012 Olympic Bid.	Appendix C(ii)
Plans for preparing the Low Emission Zone, with the aim that this will be in place by 2007.	Appendix E(ii)
Plans for communicating with Londoners, including using <i>the Londoner</i> and the London Portal	Appendix C(iii)
Issues for the MPA to address	
Plans to increase the numbers of police officers and police community support officers, while at the same time accelerating progress towards the target of 30% black and minority ethnic officers and 25% women officers, and plans for the deployment of additional officers.	Appendix D(i)
Plans for the expansion of the Safer Neighbourhoods programme providing reassurance and working with Londoners to tackle anti-social behaviour and improve quality of life.	Appendix D(ii)
The implementation of plans that increase the safety and security of women, and the manifesto proposals on domestic violence and hate crime.	Appendix D(ii) Domestic violence and hate crime – Appendix D(iii)
Other initiatives designed to deliver improvements in public confidence in policing for all London's communities and improve all Londoners' feelings of safety and security.	Appendix D(ii)
Plans to free up police officers from front-line duty by, where appropriate, using civilian staff for back room posts covered by police officers.	Appendix D(iv)
The manifesto proposals on a real time reporting system and the targeting of police resources.	Appendix D(v)

Table (3) – Location of summaries concerning the progress that the MPA has made/will make to the London Plan and the Mayor’s other statutory and non-statutory strategies.

The London Plan, the Mayor’s other statutory and non-statutory strategies	Location of MPA progress summary and future plans
London plan (Spatial development strategy) – published February 2004	
London Plan Objective 1: To accommodate London’s growth within its boundaries without encroaching on open spaces.	MPA contribution not applicable to this objective
London Plan Objective 2: To make London a better city for people to live in.	Appendix E(i)
London Plan Objective 3: To make London a more prosperous city with strong and diverse economic growth.	Appendix E(i)
London Plan Objective 4: To promote social inclusion and tackle deprivation and discrimination.	Appendix E(i)
London Plan Objective 5: To improve London’s accessibility.	Appendix E(i)
London Plan Objective 6: To make London a more attractive, well-designed and green city.	Appendix E(i)
Other statutory Mayoral strategies	
Air quality [published September 2002], Biodiversity [published July 2002], Noise [published March 2004], Waste [published September 2003]	Appendix E(ii) - See also the Budget and Environment submission in the overall budget package
Culture [published April 2004]	Appendix E(iii)
Economic Development [published July 2001]	Appendix E(iv)
Transport Strategy [published July 2001]	Appendix E(v)
Non statutory Mayoral strategies/policies	
Childcare [published November 2003]	Appendix F(i)
Children and young people [published January 2004]	Appendix F(ii)
Energy strategy [published February 2004]	Appendix E(ii) - See also the Budget and Environment submission in the overall budget package
Policy to address harm caused by alcohol and drugs [published January 2002]	Appendix F(iii)
Rough sleepers strategy [published March 2001]	Appendix F(iv)
Domestic violence strategy [published November 2001]	Appendix D(ii)
Report on importance of e-technology to London's position as the e-capital of Europe [published September 2001]	Appendix F(v)
Report setting out case for investing in the capital [published September 2001]	MPA contribution not applicable to this strategy

Table (4) – Location of summaries for progressing the Mayoral priorities for the MPA for the next four years (as set out in the Mayor’s election manifesto)

Mayoral priorities for the MPA for the next four years	Location of MPA progress summary and future plans
Continue to increase police numbers	Appendix D(i)
Local police teams for London’s Neighbourhoods	Appendix D(ii)
Working with London’s communities	Appendix D(ii) (Safety and security of women) + corporate change programme on Criminal Justice – Section 2
Policing London’s parks and shopping centres	Appendix D(ii)
Tackle crime on public transport	Appendix E(v)
Target police resources more effectively	Appendix D(v)
A police force that represents London	Appendix D(i)
Prioritise action against domestic violence	Appendix D(iii)
Crack down on hate crime	Appendix D(iii)
Unite London against terrorism	Appendix C(i)

5. 3-year financial projections

5.1. Section B of the Budget Submission 2005/06 contains detailed medium term financial projections. Appendix A of this business plan shows how the 'Committed increases' and 'New initiatives' in Section B Schedule 2 relate to the control strategies, change programmes and Mayoral priorities.

5.2. Appendix B highlights how progression of the control strategies, change programmes and Mayoral priorities are supported by the committed increases and new initiatives.

6. Assumptions underpinning financial projections

6.1. The following assumptions were used to set the overall budget direction:

- ◆ Precept increases above 10% are likely to be capped. However, based on the existing Medium Term Financial Plan (MTFP) rolled forward to 2005/06 and an internal review of funding pressures, an initial analysis of the budget projection indicated that (excluding Step Change Phase II and before any savings) the precept increase would need to be 28% if the central grant increased by 3%, and 21% if central grant increased by 5%.
- ◆ Cashable savings of £40m would be required to meet a Home Office efficiency savings target of 1.5%.
- ◆ £60 million of savings would reduce the precept increase requirements to 9.2% if general grant increased by 5% and 16.2% if general grant increased by 3% - *assuming no new growth proposals were added to the budget submission.*
- ◆ The Chancellor's funding review identified an increase in resources for Police Services of 4.5%. Indications from the Home Office suggest that the ceiling for grant increases might be set at about 5%.
- ◆ Funding for Step Change Phase II is being sought outside the MTFP including (where possible) direct Home Office funding. The costs based on the 2004/05 model were £62m. These are being reviewed and a reduced option of £39.4m submitted for consideration. The focus of the Home Secretary's statement following the Chancellor's funding review was for 20,000 additional PCSOs to be recruited nationally. There was no additional funding for police officers. Funding will be by diversion from existing funding streams.
- ◆ A report by Avail Consulting identified a shortfall in funding of National, International and Capital City functions in range of £23m - £45m (£51m - £74m including pensions).
- ◆ A survey of our property estate has indicated a building maintenance backlog of £82m, which is forecast to double every 2 years. Our current capital programme for the estate of £25m is about £50m under funded each year.

6.2. As Schedule 1 of Section B of the budget submission indicates, a summary of the technical assumptions underpinning the budget construction that have been reviewed are:

Part 1: Corporately reviewed factors

- The impact of the Police Reform agenda on police pay and allowances.
- The on-going impact of the Hay review on police staff pay costs.
- The on-going implications of growth in police pensions.
- 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 2005/06 of the additional police officers and PCSOs in 2004/05. (Phase 1 of Step Change)
- The adjustment of forecast pay awards and latest estimates of movements in RPI.
- The on-going impact of the contract to provide free rail travel to police officers.
- An increase in employer's pension contribution costs for police staff.

Part 2: Technical assumptions pertaining to finance projections

- The starting point is the approved MPA 2004/05 budget.
- Pay awards for police officers and police staff are included at rates reflecting current expectations of negotiations.
- Price inflation of 2.5% throughout the period.
- General grant increases of 5% per annum throughout the period and changes in specific grants as currently known.
- The revenue implications of the capital submission are reflected in the figures (excluding Phase 2 of Step Change).
- Levels of capital funding are broadly comparable with the current year, except for an increase in unsupported borrowing to fund capitalisation.

Part 3: Factors excluded from the finance projections

The projections specifically **exclude** the following:

- Costs associated with Phase 2 of the Step Change Programme.
- Any additional Police Community Support Officers funded by local authorities.
- Partnership income arrangements and associated expenditure.

7. Main Financial risks facing the MPS

Introduction

7.1. This section identifies the substantial financial business risks facing the MPS, where “substantial financial business risk” is defined as any risk with budgetary cost implication of at least £5 million that could manifest itself within the budget planning timeframe (four years). By definition, therefore, not all risks whether financially significant or not have been included.

7.2. In developing the substantial financial business risk profile it is recognised that the risks are all linked to the overarching ability of the Service to make London a safer place for those who live in, work in and visit the capital. This is self-evidently in line with our Mission and Vision statements.

7.3. Account has been taken of the need to ensure effective processes are in place for adhering to the Home Office requirements under the Policing Performance Assessment Framework (PPAF) to mitigate the budgetary risks associated with non-adherence.

Substantial Financial Business Risks

7.4. To ensure an appropriate focus on the significant risk issues facing the organisation it was essential for the MPS to develop a Corporate Risk Profile setting out the main risks to the achievement of our corporate goals. More detail on the identified risks, and the complete Corporate Risk profile, can be accessed by appointment with the Director of Risk Management in the MPS¹.

7.5. To prepare a Corporate Risk Profile the MPS Corporate Risk Management Group (CRMG) facilitated a series of meetings with key players, including the members of Management Board, to update work on the identification and evaluation of the Service’s significant risks begun by the MPS’s risk management consultants, Willis.

7.6. Following these meetings, the main business risks identified were subjected to a detailed Impact Assessment. This involved each risk being scored on the basis of the impacts outlined in the table on the following page. The likelihood of the risk occurring was then scored and total risk scores produced by multiplying the impact and likelihood scores.

¹ Nick Chown, Telephone number 020 7230 7078, E-mail nick.chown@met.police.uk

IMPACT ASSESSMENT CATEGORIES ²
Loss of life / serious injury
Serious damage to property / resources
Loss / reduction of service to public
Loss / reduction of service to criminal justice system
Adverse impact on the MPA or on MPS reputation
Adverse impact on partnerships, community confidence
Adverse impact on security / intelligence
Breach of law or Police Regulations
Loss of key skills
Financial loss or liability

7.7. Although there is no “magic number” of risks for which the board of an organisation should be directly accountable, it is generally considered best practice for a board to ‘own’ between ten and twelve risks, certainly no more than fifteen risks. The MPS Corporate Risk Profile consists of eleven risks. Of these eleven risks, eight substantial financial business risks to the Service have been identified, as set out in Appendix G.

7.8. Ownership and accountability are crucial to success in managing risk. Each risk on the Corporate Risk Profile (including the substantial financial business risks) is owned by an individual member of Management Board. Day-to-day management of these risks will generally be delegated under the supervision of the Management Board risk owner.

7.9. A new process being deployed as part of the MPS business planning process will result in the preparation of risk profiles at (B)OCU and Business Group level. Amongst other benefits, this will provide a bottom-up process for refreshing the Corporate Risk Profile. Next year’s profile will reflect output from this process.

² The impact categories are not in any particular order.

Appendix A – Relationship between growth items and control strategies, change programmes and Mayoral priorities (Extract from Section B, Schedule 2 of Budget Submission 2005/06)

Note: In the table below, only the figures for 2005/06 are shown. Schedule 2 contains figures for each subsequent year through to 2008/09. It is for this reason that a '0' is sometimes in the column. For example, the cost of the New Operational teams for the Olympics would not be expected to be incurred until 2008/09, when areas such as protection would need to grow in officer numbers to be ready for the 2012 games.

*See Section 2 (Operational priorities) for the code identifying the control strategies to which the item relates

Figures are shown as incremental

Status	Corporate Change programme to which the item relates	*Control strategy to which the item relates	Mayoral issues to which the item relates	2005/06 £'000
Committed increases				
Increase in employer's superannuation contributions for police staff				24,551
Full year costs of Step Change Phase 1	Step Change Programme	C7	Expansion of safer neighbourhoods programme, increasing safety of women	15,626
Free Rail Travel			Plans to increase the numbers of police officers and PCSOs	9,300
Police staff - Hay award increments				6,600
Dual running of Airwave & Metradio	C3i programme			6,386
Additional Revenue costs of C3i	C3i programme			5,549
Transfer of functions to the centralised traffic unit	Criminal Justice programme	C9		4,500
Special Priority Payments under Police Reform			Plans to increase the numbers of police officers and PCSOs	4,500
One off savings in 2004/05 reinstated (desktop support and CCTV in custody suites)	Criminal Justice programme	C9		4,450
Cessation of Airwave grant provision	C3i programme			4,100
Revenue cost of IT Capital Programme	C3i programme			3,744
Effect of other Police Reform changes				3,600
Increase in number of officers receiving London pay lead			Plans to increase the numbers of police officers and PCSOs	2,600

Re-tendering outsourced contracts (Directorate of Information)				2,400
Burglary Sole Response			Civilianisation	1,540
IT support for Modernising Operations	Modernising Operations	C7		1,500
Debt finance for capital programme				3,200
DCC (DoI) transitional outsource costs				1,050
Mobile Data Terminals (revenue element)	C3i programme	Priorities B and C		800
Development of victim and witness focus desks	Criminal Justice programme	C9		700
PFI Unitary Charges				572
DNA analysis growth		Particularly applicable to delivery of control strategies A1, B3, B4, B5, C8, C9		569
Modernising Operations	Modernising Operations	C7		566
Career Development, Occupational Health & Health & safety			Plans to increase the numbers of police officers and PCSOs	475
Information Management Business Change Programme (Freedom of Information Act compliance)	FoI change programme			317
One off savings in 2004/05 reinstated (uniform services underspend in R&D)				200
Re-tendering outsourced contracts (Property Services)				150
Full year cost of additional accommodation at Dean Farar Street				125
Sub-Total				109,670
New initiatives				
G8 meeting/ EU presidency/General election		A1	Plans for dealing with terrorism and other catastrophic events	3,000
NIM/CRIMINT	NIM programme	All control strategies		2,143
Armed Hospital Guards		B3		1,992
Full year costs of Safer Schools project		C7, B3, B6	Expansion of safer neighbourhoods programme	1,319
Implementation of Genesys systems within IBOs	C3i and Modernising Operations			1,180

Custody Command team and restorative justice	Criminal Justice programme	C9	Introduction of the Mayor's disability scheme, Civilianisation	1,176
New functions within the Strategic Development Programme	Fol programme - small contribution			1,063
South London training site			Plans to increase the numbers of police officers and PCSOs	1,030
Vehicle Recovery & Storage Services expansion				800
Olympics 2012 - Planning Team			Olympic bid	763
Additional resourcing to CUSU to support new & existing C3i systems	C3i programme			750
Support to both covert & overt operations		Principally A1, B3, B4, B5		700
Freedom of Information Act	Fol programme			600
Fees to identify PPP solutions to need for new cells/custody centres	Criminal Justice programme	C9	Introduction of the Mayor's disability scheme	500
Criminal Justice Support to CPS at point of charge	Criminal Justice programme	C9		500
Foundation Training (Hendon/Satellite Sites)			Plans to increase the numbers of police officers and PCSOs	250
Fibre Optic line rental for C3i (Overt/Covert operations)	C3i programme			250
Provision of 'Tasers'				200
NSPIC Case & Custody Support System	Criminal Justice programme	C9		0
Custody officers (DDOs) - cessation of HO funding of present programme	Criminal Justice programme	C9	Civilianisation	0
Aircraft Fleet replacement			Plans for dealing with terrorism and other catastrophic events, Other initiatives to improve feelings of safety and security	0
Olympics 2012 - New Operational Units			Olympic bid	0
Sub-Total				18,216

Appendix B – Link between delivery of control strategies, change programmes, Mayoral priorities and growth items

Note: In the table below, only the figures for 2005/06 are shown. Schedule 2 (in Section B of the budget submission) contains figures for each subsequent year through to 2008/09. It is for this reason that a '0' is sometimes in the column. For example, the cost of the New Operational teams for the Olympics would not be expected to be incurred until 2008/09, when areas such as protection would need to grow in officer numbers to be ready for the 2012 games.

Control strategies, change programmes and Mayoral priorities	Item in support of delivery	2005/06 £'000	Committed or new initiative?
Priorities and supporting control strategies			
Priority A) Protecting the Capital against Terrorism	NIM/CRIMINT - relevant to delivery of all control strategies under this priority	2,143	New initiative
1. To minimise the risk to life and property from terrorist activity in London	DNA analysis growth	569	Committed
	G8 meeting/ EU presidency/General election	3,000	New initiative
	Support to both covert & overt operations	700	New initiative
2. To maintain an effective response to suspected and actual terrorist incidents.			
Priority B) Reducing Serious Crime	Mobile Data Terminals (revenue element) - relevant to delivery of all control strategies under this priority	800	Committed
	NIM/CRIMINT - relevant to delivery of all control strategies under this priority	2,143	New initiative
3. To reduce the level of gun enabled crime	DNA analysis growth	569	Committed
	Armed Hospital Guards	1,992	New initiative
	Full year costs of Safer Schools project	1,319	New initiative
	Support to both covert & overt operations	700	New initiative
4. To disrupt organised criminal activity of persons identified as Class A drugs suppliers	DNA analysis growth	569	Committed
	Support to both covert & overt operations	700	New initiative
5. To dismantle organised criminal networks and seize their assets	DNA analysis growth	569	Committed
	Support to both covert & overt operations	700	New initiative
6. To safeguard children and young persons from physical and sexual abuse.	Full year costs of Safer Schools project	1,319	New initiative

Priority C) Promoting Reassurance	Mobile Data Terminals (revenue element) - relevant to delivery of all control strategies under this priority	800	Committed
	NIM/CRIMINT - relevant to delivery of all control strategies under this priority	2,143	New initiative
7. To improve neighbourhood safety	Full year costs of Step Change Phase 1	15,626	Committed
	IT support for Modernising Operations	1,500	Committed
	Modernising Operations	566	Committed
	Full year costs of Safer Schools project	1,319	New initiative
8. To reduce the level of robbery compared to 2003/04	DNA analysis growth	569	Committed
9. To improve our contribution to the effectiveness of the criminal justice system	Transfer of functions to the centralised traffic unit	4,500	Committed
	One off savings in 2004/05 reinstated (desktop support and CCTV in custody suites)	4,450	Committed
	Development of victim and witness focus desks	700	Committed
	DNA analysis growth	569	Committed
	Custody Command team and restorative justice	1,176	New initiative
	Fees to identify PPP solutions to need for new cells/custody centres	500	New initiative
	Criminal Justice Support to CPS at point of charge	500	New initiative
	NSPIC Case & Custody Support System	0	New initiative
	Custody officers (DDOs) - cessation of HO funding of present programme	0	New initiative
10. To recognise and respond appropriately to the differential impact of crime on people, taking into account their race, gender, sexual orientation, faith, age or disability.			
Corporate change programmes			
Step Change	Full year costs of Step Change Phase 1	15,626	Committed
Modernising Operations	IT support for Modernising Operations	1,500	Committed
	Modernising Operations	566	Committed

	Implementation of Genesys systems within IBOs	1,180	New initiative
Criminal Justice	Transfer of functions to the centralised traffic unit	4,500	Committed
	One off savings in 2004/05 reinstated (desktop support and CCTV in custody suites)	4,450	Committed
	Development of victim and witness focus desks	700	Committed
	Custody Command team and restorative justice	1,176	New initiative
	Fees to identify PPP solutions to need for new cells/custody centres	500	New initiative
	Criminal Justice Support to CPS at point of charge	500	New initiative
	NSPIC Case & Custody Support System	0	New initiative
	Custody officers (DDOs) - cessation of HO funding of present programme	0	New initiative
C3i	Dual running of Airwave & Metradio	6,386	Committed
	Additional Revenue costs of C3i	5,549	Committed
	Cessation of Airwave grant provision	4,100	Committed
	Revenue cost of IT Capital Programme	3,744	Committed
	Mobile Data Terminals (revenue element)	800	Committed
	Implementation of Genesys systems within IBOs	1,180	New initiative
	Additional resourcing to CUSU to support new & existing C3i systems	750	New initiative
	Fibre Optic line rental for C3i (Overt/Covert operations)	250	New initiative
National Intelligence Model (NIM)			
Freedom of Information	Information Management Business Change Programme (Freedom of Information Act compliance)	317	

	New functions within the Strategic Development Programme	1063 (part)	New initiative
	Freedom of Information Act	600	New initiative
Mayoral priorities for all of the GLA functional bodies			
The implementation of the Mayor's Equalities for All service improvement plan, in particular the introduction of Mayor's disability scheme.	Custody Command team and restorative justice	1,176	New initiative
	Fees to identify PPP solutions to need for new cells/custody centres	500	New initiative
Plans for dealing with terrorism and other catastrophic events.	G8 meeting/ EU presidency/General election	3,000	New initiative
	Aircraft Fleet replacement	0	New initiative
Plans for supporting London's 2012 Olympic Bid.	Olympics 2012 - Planning Team	763	New initiative
	Olympics 2012 - New Operational Units	0	New initiative
Plans for preparing the Low Emission Zone, with the aim that this will be in place by 2007.			
Plans for communicating with Londoners, including using <i>the Londoner</i> and the London Portal			
Mayoral priorities specifically for the MPA			
Plans to increase the numbers of police officers and police community support officers, while at the same time accelerating progress towards the target of 30% black and minority ethnic officers and 25% women officers, and plans for the deployment of additional officers.	Free Rail Travel	9,300	Committed
	Special Priority Payments under Police Reform	4,500	Committed
	Increase in number of officers receiving London pay lead	2,600	Committed
	Career Development, Occupational Health & Health & safety	475	Committed
	South London training site	1,030	New initiative
	Foundation Training (Hendon/Satellite Sites)	250	New initiative
Plans for the expansion of the Safer Neighbourhoods programme providing reassurance and working with Londoners to tackle anti-social behaviour and improve quality of life.	Full year costs of Step Change Phase 1	15,626	Committed
	Full year costs of Safer Schools project	1,319	New initiative
Plans to free up police officers from front-line duty by, where appropriate, using civilian staff for back room posts covered by police officers.	Burglary Sole Response	1,540	Committed

	Custody Command team and restorative justice	1,176	New initiative
	Custody officers (DDOs) - cessation of HO funding of present programme	0	New initiative
The implementation of plans that increase the safety and security of women, and the manifesto proposals on domestic violence and hate crime.	Full year costs of Step Change Phase 1	15,626	Committed
The manifesto proposals on a real time reporting system and the targeting of police resources.			
Other initiatives designed to deliver improvements in public confidence in policing for all London's communities and improve all Londoners' feelings of safety and security.	Aircraft Fleet replacement	0	New initiative

Appendix C - Summaries concerning MPS progress against each of the Mayoral issues that all GLA functional bodies should address

C(i) - Plans for dealing with terrorism and other catastrophic events

Specialist Operations (SO) Command has the duty of combating the terrorist threat to London as well as the protection of key institutions e.g. The Palace of Westminster, The Royal Household, Diplomatic Premises and Londons' Airports.

Much of SO Command embraces national and international issues due to London being a major world city. Events occurring elsewhere in the UK or overseas are likely to have a direct effect on people living in and visiting London.

The complexity of countering security and terrorist threats demands that SO operates in complex multi agency arrangements. The duties imposed on partner agencies can, in their turn, lead to an increase in workloads of Operational Command Units (for instance the impact of the expansion of Heathrow Airport on the local policing infrastructure).

Due to the nature of the activities of SO it is difficult to furnish projected work levels and associated expenditure beyond the immediate planning year. However the following issues will impact upon the work of the SO beyond 2005:

- ◆ Expansion of the security services and concomitant effects on SO Command Units.
- ◆ Effects of the Civil Contingencies Act (e.g. the need to conduct detailed Major Incident exercises with other emergency services).
- ◆ The effect of the creation of Serious and Organised Crime Agency (SOCA) – which is charged with deterring and disrupting organised criminality.
- ◆ The expansion of Heathrow Airport – the construction of Terminal 5 (Terminal 5 is expected to be fully operational by 2008).
- ◆ The increased security required should London be successful in its bid to host the Olympic Games to take place in 2012.
- ◆ On going expansion of the European Union and reformation of the European Border controls.
- ◆ Emerging terrorist threats.

Although the public mind is focused on the threat from Middle Eastern terrorism SO and partner agencies continually monitor the potential threat from new sources of terrorist crime.

C(ii) - Plans for supporting London's 2012 Olympic Bid.

The 2012 Olympics could be a major event for London and the UK. One of the key issues to ensure that the London bid is successful is that security can be ensured. Therefore working with the 2012 Committee is vital. To this end, an officer has been seconded from SO to work on the Olympic Advisory Committee.

The 2012 Olympics in London would have major implications for SO protection and security advice and for TP for High Visibility Patrols. The full extent of the implications will start to set once the bidding process develops. Initial thoughts are that areas such as protection would need to grow in officer numbers in 2008-9 to be ready for the 2012 games. The planning necessary to ensure success means that the growth envisaged comprises two elements (See Appendices G and F):

- A planning team, whose work would start immediately
- New Operational teams required in 2008/09, when areas such as protection would need to grow in officer numbers to be ready for the 2012 games.

Appendix C(iii) – Summary plans for Communicating with Londoners

Overall Aim of the Department of Public Affairs

Support the mission of Making London safe for all the people we serve and the delivery of policing plan priorities.

By:

- Raising awareness and understanding about the MPS.
- Promoting and supporting corporate priorities.
- Enhancing the way we communicate internally.
- Developing corporate communication across the organisation.
- Providing professional communication support and expertise in media handling 24-hours a day.

Communication Objectives

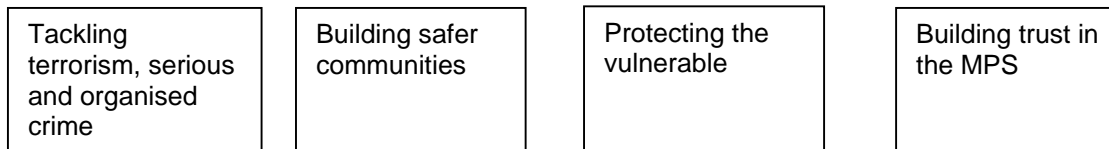
- Strengthen public confidence and trust.
- Reassure the public that the MPS is tackling crime ethically, effectively, and professionally.
- Improve public perception and satisfaction with the MPS.
- Reduce fear of crime.

Desired Outcomes

- Gain intelligence by encouraging people to provide information.
- Encourage behaviour change (e.g. crime prevention).
- Reduce the incidence of specific types of crime.
- Increased public satisfaction with policing.

Supporting the London Plan and the Mayors' strategies

Our communications priorities support the Mayoral Strategies by focusing on:



A range of communications platforms and opportunities will be used to communicate with Londoners. These include:

- Public relations and media handling.
- Advertising campaigns - out door, transport, radio, press, direct mail.
- E comms.
- *The Londoner* and *The London Portal*.

The Londoner

The MPS contributes £125K per annum to the GLA for *The Londoner*. This secures content relating to the MPS policing plan priorities and operational news.

The London Portal

London Connects is pursuing the development of The London Portal. The MPS Directorate of Information (DOI) has committed financial support to this agency and its aims. We have been involved in the early consultation process for the portal and will continue to work with London Connects as the project develops. It is too early to forecast the extent of MPS involvement at this stage. The MPS will need to form a view on the services it would contribute to the portal and the degree of integration with other infrastructures and systems that this would imply.

Appendix D - Summaries concerning MPS progress against each of the Mayoral issues that the MPA should address

D(i) – Plans to increase the numbers of police officers and police community support officers, while at the same time accelerating progress towards the target of 30% black and minority ethnic officers and 25% women officers, and plans for the deployment of additional officers

The table below shows how MPS police officer strength has grown since March 2000, and Police Community Support Officer (PCSO) strength since 31 March 2003 (role was first introduced in September 2002).

Date	Police officer strength	PCSO strength
31.08.04	30,568	1,806
31.03.04	30,265	1,431
31.03.03	28,477	513
31.03.02	26,768	-
31.03.01	25,430	-
31.03.00	26,001	-

The full year cost of Step Change Phase 1 (which includes the cost of additional PCSOs recruited in 2003/04) is shown as a committed increase in Section B, Schedule 2 of the Budget Submission 2005/06.

Future plans remain uncertain as a result of a number of uncertainties facing deployment forecasts. These are: budget for additional officers under Step Change, Resource Allocation Formula no losers policy (which without any additional funding also means no winners), civilianisation, availability of additional Counter Terrorism money and continuation of external funding for additional 200+ officers into 2005/06.

The table below summarises the MPS' performance on increasing Black and Minority Ethnic (BME) and female police officer strength and recruitment in the last five years.

Financial year ending	Black and minority ethnic police officers				Female police officers			
	BME strength	As % of total police officer strength	BME recruits	As % of total police recruits	Female strength	As % of total police officer strength	Female recruits	As % of total police recruits
FY to 31/08/04	2,081	6.81%	154	17%	5,725	19%	315	35%
31.03.04	1,981	6.54%	515	15%	5,493	18%	986	29%
31.03.03	1,575	5.53%	375	11%	4,756	17%	708	20%
31.03.02	1,289	4.81%	283	10%	4,301	16%	542	20%
31.03.01	1,055	4.15%	90	7%	4,005	16%	278	21%
31.03.00	1,015	3.91%	71	7%	4,026	15%	224	23%

The emerging MPS Recruitment Strategy 'points the way' for recruitment within the MPS over the short and longer term. The strategic direction has been steered by the desire to be a police service that reflects the communities it serves and has been informed by:

- AC Ghaffur's Report on Race and Diversity, following the *Secret Policeman* documentary;
- Agreed targets;
- Agreed objectives;
- Input from the MPS Management Board, the MPA and the Mayor of London's Office.

At the end of the financial year 2003/04 the number of police officers in the MPS stood at 30,265. This represents the highest number of officers ever (taking into account boundary changes). The increase in police officer numbers will enable us to move ever closer to delivering the type of policing that Londoners wish to see: one that is visible, familiar and accessible. Furthermore, it will allow the organisation to respond to the heightened terrorist threat, and to meet the challenges of combating street crime and burglary.

The Strategy has two major aims: firstly, in the short-term, to manage the allocation of the substantial pool of recruits to training school intakes following the success of the 'batch process' last summer; and, secondly, to introduce a paradigm shift in the recruitment methods used to recruit officers from minority ethnic and other underrepresented groups. **However, it must be emphasised that until we have managed the pool of existing candidates, our ability to implement radical and innovative recruitment processes that will effectively impact on diversity targets will be frustrated.**

The Strategy will make the most use of Census data and management information to focus recruitment resources on specific groups within the London population. This approach will mark a significant departure from the previous "broad-brush" approach adopted.

The Strategy will be dependent upon the systematic promulgation of awareness within the community about career opportunities within the MPS. The Strategy will work towards dispelling misconceptions held by people within the community about careers within the MPS, thus effecting an attitudinal change. This approach is supported by the initial findings of a recent piece of qualitative research undertaken by London Metropolitan University. To help facilitate this objective, the central positive action team has recruited over 420 local volunteers, who have been fully trained and receive support and guidance from the central team. It is envisaged that the positive action team and volunteers will forge strong, sustainable links throughout local communities.

The Strategy is concerned with setting the scene for activity and the blueprint for the future, namely a fully inclusive and diverse workforce. Due to the existing levels of visible ethnic minority representation within the policing ranks, the movement towards the desired position will only be achieved through recruitment. The existing Home Office targets would mean that the vast majority of police recruits over the next five years would need to be drawn from visible ethnic minority groups. This means that the application pool will need to comprise mainly applicants from visible ethnic minorities.

D(ii) – Plans for the expansion of the Safer Neighbourhoods programme providing reassurance and working with Londoners to tackle anti-social behaviour and improve quality of life

This appendix also includes MPS plans to increase the Safety and Security of women and other initiatives designed to deliver improvements in public confidence in policing.

Background

With residential burglary in London being at a 29 year low, and with reductions in street crime being recorded, the MPS has made significant progress in tackling and reducing the Government's areas of priority crime. Despite these successes, the Service is aware that local communities across London do not necessarily have an enhanced confidence in the police and the Criminal Justice System in general.

In April 2004, the Commissioner made clear his intention to introduce neighbourhood-based policing teams across the capital. These teams – comprising of a sergeant, two police constables and three police community support officers (PCSOs) per neighbourhood – would help to revive the idea of community policing and give local communities a real say in deciding the priorities for their neighbourhood.

The MPS would like to reduce the fear of crime further in the capital. Its successes in reducing priority crimes are meaningless to the people of London if they continue to feel unsafe in their community. Neighbourhood policing teams will give more uniformed presence on the streets, positively impacting on crime and on the public's perception and fear of crime.

Using good practice gathered from the four National Reassurance Policing Programme sites in the capital, the MPS launched its first Safer Neighbourhoods (SN) team in Stonebridge, Harlesden, on April 5 2004. Since then an additional 96 teams have launched across London. Specialist Crime Directorate (SCD) contributes by tackling organised crime operating at neighbourhood level, addressing chaotic offenders and groups responsible for local crime and disorder as well as serious crime, developing solutions to crime suffered by distinct or vulnerable communities and post-critical incident recovery and prevention work. Sophisticated criminals operating in London have to be targeted using specialist techniques and resources. Safer neighbourhoods policing will provide more intelligence on such people which will then need to be actioned effectively.

Police Community Support Officers (PCSOs)

A key part of the SN programme has been the successful integration of PCSOs with police officers and the community. Two years after they were first introduced in London, by the end of August 2004 there were 1,806 PCSOs deployed in every borough in four main roles across the capital [Community (including SN teams), Transport, Security and Parks]. 30% of these are female and 35% are from a visible ethnic minority background. Of this total amount, around 288 are currently deployed in SN teams and the service is actively recruiting 585 additional PCSOs to staff additional SN teams between September 2004 and March 2006.

Within the next year, the role of the PCSO will be expanded with the formation of a brigading unit, available for tasking through existing Borough Operational Command Unit (BOCU) structures. In some areas, PCSOs will work alongside specialist units such as Specialist Crime Directorate to provide community reassurance in troubled parts of the capital. In the future there is likely to be an increase in the number of roles PCSOs perform, in light of the proposed additional powers contained in the forthcoming Police Reform Bill.

Longer term, it is envisaged that PCSOs will be fully integrated into all areas of the business. By 2008, it is likely that there will be around 8,000 PCSOs (subject to funding) with more of a focus on enforcement, specifically in relation to anti-social behaviour. It is also likely that they will be involved in the reporting and investigation of crime.

The Safer Neighbourhoods Programme and Central Unit

Safer Neighbourhoods gives the MPS the opportunity to dedicate its officers to providing local solutions to local problems, whilst still maintaining its focus on reducing crime. Between April and August 2004 a minimum of three SN teams were launched in every London borough, releasing 288 police officers and 288 PCSOs to community-based roles this year alone. The teams have already helped to improve public confidence by working with local people to identify and solve the issues that most affect their daily lives.

Subject to successful submissions by the Step Change programme, the MPS plans to introduce an additional 160 SN teams in the next year, providing five extra teams per borough (and releasing a further 528 constables and 528 PCSOs to community-based roles).

Part of the MPS growth programme will see an additional 1,248 PCSOs and 1,872 police officers being deployed on London's streets on SN teams by the end of 2008, subject to funding. This represents a significant increase in accessible and visible police presence on every neighbourhood across London. These teams will be dedicated to working locally on publicly identified issues.

Currently the diversity mix of SN teams (comprising both PCSOs and Police Officers) shows that 19% of staff are from visible ethnic minority groups and 23% are women.

Police officers on SN teams are ring-fenced from abstraction and serve a minimum tenure of two years, whilst PCSOs serving on the teams are recruited as permanent SN staff. The MPS has also written deployment and abstraction policies to prevent the SN staff from being removed from their community-based roles (save for the most serious or catastrophic of incidents).

The SN team officers have been identifying new and challenging ways to engage people, in a bid to understand what affects their feelings of safety in their neighbourhood. The result is that between April and July 2004, 237 public events have been held, resulting in just over 6,000 people being consulted (25%, or 1,552 people, have been from visible ethnic minority groups).

SN teams work with the community to identify local priorities and assist with producing sustainable solutions. Since April 2004, the most common identified areas of concern raised by the public have been:

- Youth crime
- Anti-Social Behaviour (ASB) in general
- ASB by motorists
- Graffiti
- Drug dealing and using

Of the 157 local identified issues resolved between April and July 2004, 135 have been directly related to ASB.

These issues have been dealt with using a variety of tactics – some mainstream and conventional, others challenging and innovative. It is likely that without the SN teams in place, these quality of life issues may otherwise have gone untreated, resulting in rising crime and the fear of crime and a more disengaged community.

Impact on crime

The deployment of SN teams is having a discernible impact on reported crime levels within their areas. Total notifiable offences are down by 2.9% in Safer Neighbourhoods wards, compared to a 0.8% reduction for non-SN areas. (April - August 2004 totals).

The table below provides comparisons in reported crimes between SN and non-SN areas within the MPS for April-August 2004 against the same period in 2003.

Notifiable crime – Safer vs. non-Safer Neighbourhoods

Crime Grouping	SN areas	Non-SN areas
Burglary	-12%	-10%
Criminal Damage	-4%	0%
Drugs	0%	7%
Robbery	-14%	-8%
Theft Handling	-7%	-2%
VAP*	13%	9%
Sexual Offences	10%	10%

[* Safer Neighbourhoods VAP (Violence Against the Person) increase is linked to the offence of harassment, reflecting a higher number of police interventions and of increases in ABH, part of which comprises the new offence of Racial/Religious ABH. Though anecdotal, it is likely that increased reporting reflects an increased confidence in local policing established by the SN teams.]

Secondary Benefits

SN teams are encouraged to work from community bases rather than police stations. Not only does this assist them in cultivating local contacts, it provides the public with the visibility and accessibility the public have been calling for. In those areas where teams work from hospitals, schools, supermarkets and places of worship, the secondary benefits to the wider community are really beginning to be felt.

The MPS commissioned Accenture to undertake a study to identify any emerging secondary benefits, in the form of wider benefits to non-police organisations. The study observed emerging secondary benefits in two of the MPS's National Reassurance Policing Programme sites – Welling (Bexley) and Upper Edmonton (Enfield). Among the headline findings were:

Environmental Gains: The London Central bus company has seen a marked drop in incidents of verbal and physical abuse against its drivers in Welling, compared to other areas of Bexley. Window repair bills at Welling School (Bexley) are down 60% on the equivalent period in 2003, saving around £3,500 in four months alone. 30% of store owners in Fore Street, Edmonton (Enfield) report a reduction in vandalism since the reassurance teams were introduced.

Economic Gains: 'Barometer' businesses like McDonald's in Welling (Bexley) have reported major benefits in terms of reduced vandalism repair bills and improvements in staff morale as a result of the SN teams. In Upper Edmonton, alcohol-related ambulance call outs are almost 50% lower during the two quarters in which the team has been in place than in the equivalent periods last year. In Upper Edmonton (Enfield) presence of the SN team (in Middlesex North Hospital) projected to reduce annual hospital vandalism bill by 20%-30% (c£7K). Security bills at Welling School (Bexley) have been slashed by the equivalent of £14,000 per year thanks to the SN team working from the premises.

Social Gains: Footfall in Welling town centre (Bexley) in March 2004 was up 8% on the previous year, suggesting increased confidence as a result of the presence of the SN teams. Attendance at Upper Edmonton (Enfield) 'reassurance consultation meetings' more than doubled (now +150). There were no reported incidents of vandalism against buses passing through Welling (Bexley) in the first quarter of 2004, compared to seven over the same period in 2003.

Increasing the safety and security of women

Currently, a Stay Safe publication is in the process of being updated to reflect current safety and security issues of women and a new leaflet about safety on the streets and open spaces – which is primarily aimed at women to provide post-incident reassurance – is also being developed. An agreement is in place with all major retailers to stock personal alarms and personal safety demonstrations (given jointly by the Suzy Lamplugh Trust and the MPS) are available for women across London to attend. Additionally, architects and planners being encouraged to create Safer and Secure places in accordance with the principles of current crime prevention practices.

During 2005/06 a quarterly crime prevention calendar will be developed for pro-active media engagement, which will heavily feature safety and security affecting women. More Safer and Secure places will be developed in London and further promotional material and demonstrations will be produced to tackle personal safety and security. By 2008, a significant number of homes, commercial premises and open spaces will be (re) developed supporting the Government's Designing out Crime campaign. Flanked by the SN teams and public attitude surveys, the MPS will expect to see women's feelings of safety and security brought in line with the reality of crime levels. SCD's homicide command is concentrating significant efforts on increasing women's safety in relation to domestic violence, 'honour killings' and stranger attacks.

Other initiatives designed to deliver improvements in public confidence

The MPS is working closely with the DIY superstores B&Q, who are demonstrating home security and public safety products in a selection of its London stores. Preventative products – such as property marking kits and distraction burglary devices – will be sold in its key stores across the capital.

A multi-agency partnership to tackle distraction burglary in London has been launched and includes work with trading standards to reduce crime against the elderly and vulnerable in particular.

Cash point privacy boxes are being developed to create personal space for automatic transaction machine (ATM) users. Talks are in the process of being arranged between the MPS and the bank industry to introduce the next generation of ATMs. The number of Safer Parking areas is likely to increase five-fold following the formal introduction of the scheme in October 2004.

The Safer Places initiative, launched by the Government earlier in 2004 to 'design out crime' is being promoted by the MPS to encourage developmental improvements to new and existing homes, commercial premises and open spaces across the capital.

By 2007-08, the MPS envisages that the community and partners in all of London's neighbourhoods will be engaged to combat distraction burglary. Supported by home security and personal safety information, the MPS hopes to have crime prevention advice readily available in a variety of mediums to appeal to different audiences and hope to have crime prevention professionals who more accurately represent London's diverse communities.

We envisage that Crime Prevention Through Environmental Design will become an accepted concept in the development of all buildings and public spaces in London with high compliance via voluntary and mandatory controls. We also hope to see more areas being made a "Safer Parking Area" and hope to see all cash points designed and located with full consideration of crime and community safety.

Operation Trident's 'Not Another Drop' campaign in partnership with affected communities, has contributed to reductions in gun crime, using a combination of preventative action, targeted policing of criminals and community involvement. SCD has used specialist intelligence and proactive teams to tackle organised immigration crime (Operation Maxim) and vulnerabilities within the Turkish, South Asian and other communities.

Policing London's parks and shopping centres

From April 2004 PCSOs have been deployed to the MPS's newly formed Parks OCU. This unit has been formed in order to take over responsibility for the policing of the Royal Parks from the Royal Parks Constabulary, which will be amalgamated with the MPS by the end of March 2005.

As of September 2004, 45 PCSOs are deployed in this role. They receive the normal four-week initial training course and then a further two weeks 'in house' training specifically to teach them how to police the parks. Their role is to provide a visible presence and reassurance in the capital's open spaces.

PCSOs deployed in these roles are briefed about crime and security information before they undertake high visibility patrols within the many security zones within the Royal Parks – including military, government and royal buildings. They often assist with crowd and safety control within the Royal Parks as well as deal positively with reducing the public's fear of terrorism, crime and anti-social behaviour.

Shopwatch – the MPS's latest partnership offensive on reducing retail crime and helping to increase public confidence on the High Street – has been successfully trialed in Camden and by Christmas 2004 will be extended to the capital's key shopping areas. The consortiums in Regents Street and Oxford Street have received presentations about the scheme, which releases retail staff for two days per month to patrol their own retail area as uniformed Metropolitan Police Special Constables (SC).

Those who volunteer receive paid leave from their company and additional leave to compensate their time for being on patrol as a SC. With retail crime costing the industry £2.25bn nationally each year, these staff have helped in Camden to act as a visible deterrent to would-be criminals thereby reducing crime and the fear of crime in the process. The same is anticipated in Westminster, which, if successful in the capital's major shopping environment, could be incorporated into neighbourhood policing across London.

An ambitious but achievable target of establishing the Shopwatch scheme in Oxford and Regents Streets for Christmas 2004 is on course to succeed.

Conclusion

The MPS has moved fast in introducing this new policing style and it is helping to transform the national picture of localised, neighbourhood-based policing. The SN teams are themselves assisting in the revival of community policing – increasing police presence on the streets, listening and responding to community concerns and looking at new ways of reducing crime and the public's fear of crime.

The feedback is overwhelming: the public, the business sector and our partners are supportive of the programme. It is placing uniform presence on the streets, increasing accessibility to policing services, galvanising community cohesion, impacting on crime, providing benefits to the wider community and providing the necessary familiarity to increase public confidence in the police service.

In essence, the MPS has responded to the calls of the law-abiding citizen to stay tough on criminals and begin to improve the quality of life in all of the capital's 624 neighbourhoods.

The costs associated with delivering the Safer Neighbourhoods programme/Step Change (which is also a corporate change programme) are detailed in the options for continuation of the Step Change programme. This forms a separate part of the Budget submission 2005/06.

D(iii) – Domestic violence and hate crime

The MPS has produced three separate policies and associated Standard Operating Procedures for the investigation of domestic violence, vulnerable adult abuse and hate crime, outlining minimum standards for all staff in the investigation of these crimes. These policies will be implemented across London by November 2004. The policies replace and update the current policy introduced in 2000 and take account of the Disability Discrimination Act, current best practice and for the first time provide a separate policy for domestic violence which places a clear focus on holding offenders accountable through the criminal justice system. The MPS has developed a new domestic violence risk assessment tool and investigation form which - along with mandatory domestic violence training - is now being delivered to all borough staff up to the rank of Inspector by police trainers and domestic violence specialists from our partner agencies. Year on year we continue to improve our detection rates for hate crime and domestic violence. For the period April to September 2004 we achieved the following detection rates: domestic violence 46.3% (target 35%), race crime 28.8% (26%), homophobic crime 25.8% (26%) and rape 31.9% (35%).

We continue to record significant increases in the reporting of domestic violence, 107,000 offences in 2003/04, while at the same time seeing a drop in domestic violence related serious assaults, sexual offences and criminal damage. Reporting of homophobic crime, which we know has previously been under reported to police, increased by 15 % for the period April - September 2004/05 compared to the same period the previous year. This reflects our work over the last 18 months to identify Lesbian Gay Bisexual Transgender (LGBT) liaison officers in every borough to develop and build trust within the LGBT community. Despite a drop over the last few years in reporting of racist incidents this year has seen reporting levels remaining stable and still significantly above those pre Lawrence.

By September 2005 the Racial and Violent Crimes Task Force (DCC4) will have moved to TP crime to reflect the drive to improve police performance in relation to the investigation of domestic violence and hate crime. We will link up the work of Sapphire and Jigsaw more effectively to target dangerous offenders and support vulnerable victims. We will have implemented the new ACPO domestic violence policy due to be launched in October 2004. All staff engaged in investigating domestic violence will be conducting risk assessments and implementing appropriate risk management plans for all domestic violence victims. Greater links will have been established with child protection teams and in particular those children affected by domestic violence. Under Commander Moore, Project Umbra will have been established. Reporting directly to the London Criminal Justice Board this project will bring together Police, Probation, Prison, Crown Prosecution Service and Magistrates to coordinate activity across all agencies, improve responses, increase detections, track cases through all agencies, reduce attrition rates and ultimately hold more offenders accountable and make victims and their children safer.

By 2007/08 The work of Project Umbra will be fully integrated into the work of the MPS. The policing of domestic violence and hate crime will remain a key priority for all our staff. The levels of domestic violence crime will be down and domestic homicides reduced year on year. There will also be effective sharing of information and intelligence between all agencies involved in tackling domestic violence and hate crime with clear links to local CDRPs and Pan London strategies.

D(iv) – Freeing up officers for front-line duty by, where appropriate, using civilian staff for back room posts covered by police officers

Progress on Civilianisation

Following an Accenture report, a plan was drawn up to civilianise the 850 posts over a three-year period. The plan was to civilianise on a head-for-head basis, 188 posts within year one, 299 within year two and 363 within year three. Originally, Management Board agreed that the first year of the plan (to end March 2005) would be funded within existing budgets. Subsequently, it was decided that the civilianisation of 188 posts (first year of the plan) would help support the Step Change Growth.

Specialist Crime Directorate has made good use of civilianised posts and ex-police officers on contract, to manage investigation work. The murder review group is tasked with ensuring that all investigative opportunities have been addressed in unsolved murder cases. Most of the group consists of former police officers whose skills and knowledge are a great asset to younger, serving colleagues. The use of former police officers as investigators is a useful starting point for potential further civilianisation in the future.

However, achieving successful civilianisation is a difficult and complex process, given the apparent emphasis on police officer numbers. Consequently, for the reasons outlined in the section below on 'Difficulties' a paper was discussed at Management Board in July 2004. The outcome of this paper is summarized in the section entitled 'New approach and shaping the new plan'.

Difficulties

A brief summary follows of the difficulties faced by the MPS with regard to successful Civilianisation, namely;

Impact of Disability Discrimination Act (DDA) and Recuperative and Restricted Duties

The total impact of the DDA is relatively unknown at this stage in terms of potential consequences for further civilianisation. The feeling is that the DDA could impede both the type and number of roles with the potential for civilianisation, if the numbers of police officers that fall under the provisions of DDA are greater than anticipated. The same can be said with regard to recuperative and restricted duties, whereby those officers might again restrict the numbers and types of posts that police staff could instead be performing.

Flexible working arrangements

Information provided by TP illustrates that a high proportion of those posts identified for civilianisation, included staff with child care issues and staff who are primary carers for relatives and for whom flexible working arrangements are required. In addition, some police officers require retraining to enable them to return to operational duty.

Data capture

The original data upon which Accenture reported for civilianisation was captured in late 2002, and now needs revisiting to provide an accurate up to date picture. Clearly any data capture can be argued to be purely a snapshot in time.

Budget

Necessary though it has been, budget cutting in Police Staff Pay clearly hampers civilianisation efforts. Issues regarding budget shortfalls for this financial year have clearly had a significant effect on the Civilianisation Programme.

Reduction in ill-health retirements

A way of reducing ill-health retirements is to place those officers who would previously have been ill-health retired into posts that match their capabilities. Some of these posts might hold the potential for civilianisation.

Focus on police 'numbers'

As long as the focus remains on police numbers, the MPS is limited in its ability to make full use of police staff.

Funding Implications

The relationship between Step Change and Civilianisation has been widely debated since January 2004. Originally, it was agreed at Management Board that the release of the 850 posts would help fund the step change growth. The cumulative additional costs that will occur i.e. the Step Change Programme would cost an additional £18.5m in 2007/08 if civilianisation of 850 posts were not delivered.

There are obvious financial implications around the areas identified e.g. the cost to retrain officers returning to operational duties or the cost to provide childcare facilities for officers who require this.

Additional savings are also required in the 2005/06 budget, which will further squeeze already tight resources and will obviously impinge on the police staff pay budgets.

New approach and shaping the new plan

For the reasons outlined above, Management Board agreed on July 6 that:

1. Civilianisation be separated from the Step Change programme; and
2. That the MPS recast the Civilianisation programme;

On 1, this means that the whole Step Change programme is to be reviewed in terms of its finance, given that the earlier programme was premised on the basis of linked Civilianisation. This will no longer be the case.

On 2, the MPS is starting from a new premise of creating police staff roles in order to relieve police officers of those functions that do not require attested powers.

Each Business Group is undertaking some further preparatory work and providing the HR Directorate with details pertaining to;

- ◆ New police staff posts previously performed by police officers,
- ◆ Posts identified by Accenture that have already been civilianised, and
- ◆ Details regarding functions/activities that do not require a police officer to perform them, in terms of percentage of work and types of roles

Based on this, a further paper will be presented to Management Board in October/ November outlining the new plan. This will also take into account what is happening elsewhere in the MPS on Police Reform, Workforce Modernisation and the inspection on Sergeants deployment.

D(v) – Real time reporting system and targeting of police resources

This refers to the need for robust performance information that demonstrates how the incidence of crime and reports from the public determine the deployment of police resources and the impact on the delivery of local, sub-regional and regional objectives. The requirement is to link inputs to outputs and outcomes in a way that holds officers and teams accountable to the MPS, MPA and the Mayor for their performance. Territorial Policing's (TP's) approach to performance management is therefore outlined below. SCD also has a comprehensive performance management framework involving a programme of OCU visits, a performance element to tasking meetings and a requirement to account for results. SCD now participates fully in the weekly TP themed performance meetings with borough commanders.

Principles of Performance Management within Territorial Policing

The TP command ethos is one of support to our staff and co-operation towards the vision of making London the safest major city in the world. The principles of performance management shall at all times reflect:

- The role of the Borough/Unit Commander remains respected as the key to successful delivery of performance and responsibility is devolved to them
- Their work, and that of their commands shall be supported

This is achieved by:

- Promoting and reviewing crime control strategies across TP
- Focussing upon a common crime reduction theme
- Developing action plans to improve challenged performance
- Sharing of successful solutions and best practice
- Identifying barriers to further performance improvement and,
- Holding the borough's to account for performance

Performance Management Framework

Themed Performance Review Visits

This is a pan TP review examining a particular theme or system. This identifies issues affecting corporate performance or responds to performance issues identified via the Home Office, MPA, TP Command Team and other external / internal reviewing bodies. These reviews are undertaken by the TP Performance Review Unit and are generally completed in quick time. The most recent review concentrated on improving detections and examined areas impacting on the theme such as Leadership, Training, Processes, Performance Management and Supervision. Successful solutions are then shared with all Boroughs and barriers are progressed to remove or reduce them.

Borough Operational Command Unit Performance Review Process

The BOCU Performance Review process conducts an in depth review of an individual BOCU, that concludes with the Deputy Assistant Commissioner meeting the units Senior Management Team and agreeing an action plan based on the review findings. BOCUs are selected for a variety of reasons including performance concerns against priority crime and remote analysis of data. The aim of the review is to improve performance by identifying barriers to effective performance and then monitoring of the action plan. The TP Performance Review Unit undertakes these reviews. The most recent examples of this were carried out on the Boroughs of Barking and Dagenham and Lewisham.

Borough Operational Command Unit Performance Framework

Themed Crime Control Strategy Meetings

These meetings are held to review the performance of BOCUs on behalf of Assistant Commissioner Territorial Policing. They bring together Borough Commanders in similar performance issue groups and are an opportunity to share or find successful solutions to the problems that the Boroughs face. They focus on a common crime theme. The latest round of these meetings were on improving detections and examined data around sanctioned and non-sanctioned detections, outstanding warrants, forensic identifications and LiveScan compliance. They are chaired by the TP Commander with Performance Management as a portfolio (Commander Simon Foy) on a weekly basis. Barriers to performance are identified and work undertaken to remove or reduce them.

Other Performance Meetings

Crime Operations Performance Meeting

This meeting is chaired by Deputy Assistant Commissioner (Operations) and examines Borough performance in relation to priority crime. The meeting is held fortnightly and identifies Boroughs that could benefit from the assistance of pan London policing units (TSG, Transport OCU, Dogs, Mounted branch, air and marine support, TP crime Squad and Traffic OCU) to increase their performance and assist with dealing with crime hotspots. The discussions held at this meeting inform the TP Tactical Tasking and Coordinating Group meeting.

Territorial Policing Tactical Tasking and Coordinating Group Meeting

The aims of this meeting are to review current performance against objectives in relation to robbery, residential burglary, autocrime, gun crime, rape, homophobic crime, domestic violence, neighbourhood safety and the effectiveness of the criminal justice system as well as to review current analysis and tactics in relation to corporate hotspots. The meeting focuses on reviewing pan London units and ensuring their deployments support Boroughs to improve operational performance. The meeting is held fortnightly and is partially informed by the Crime Operations Performance Meeting held on the alternate week.

Link Commanders

There are four link Commanders with responsibility for a number of Boroughs. Each link Commander reviews performance on a regular basis through visits to the Borough / unit and at TPHQ.

Superintendent (Operations) Meeting for Boroughs

This meeting is chaired by Commander (Crime Operations) and is attended by every Boroughs Superintendent with portfolio for Crime. It meets every two months to discuss performance and current issues in relation to priority crime.

BOCU Commanders Meetings

The role of the Borough/Unit Command is the key to successful delivery of performance. The work of their commands to deliver their annual policing plans is monitored through these meetings. Borough Commanders have in place local arrangements for reviewing performance within their own commands.

Finance, Resource and Personnel Meetings

A number of meetings are held to align and allocate resources to assist Boroughs/units to improve performance.

Appendix E - Summaries concerning MPA progress against the London Plan and the Mayor's other statutory strategies

E(i) – MPA progress against the London Plan

London plan (Spatial development strategy) – published February 2004	Where the MPS is now (September 2004)	Where the MPS will be in 2005/06	Where the MPS will be in 2007/08
London Plan Objective 1: To accommodate London's growth within its boundaries without encroaching on open spaces.	MPA does not make an explicit contribution to this objective	MPA does not make an explicit contribution to this objective	MPA does not make an explicit contribution to this objective
London Plan Objective 2: To make London a better city for people to live in.	Property Services is leading for MPA on planning and regeneration agreed. Recruitment of professional lead in hand – appointment expected in year. Property strategies reflecting Objective. Support to BOCU level will be in place at year-end.	Full engagement with London Borough Planning Groups, S106 policy issued, programme to engage fully with Regeneration Partnerships in place/ approved. All fully aligned to Policing Plan.	Delivering Police infrastructure plans via S106 and Regeneration budgets. Policing needs fully fed in to Borough Statutory Plans / London Plan
London Plan Objective 3: To make London a more prosperous city with strong and diverse economic growth.	Economic growth is dependent on security of the capital. Specialist Operations is working continually to secure the capital against terrorism.	See details provided in Appendix C(i)	See details provided in Appendix C(i)
London Plan Objective 4: To promote social inclusion and tackle deprivation and discrimination.	MPS is progressing the policy direction under this objective to 'Tackle discrimination, building on the economic and cultural strengths of London's diversity and building a London that is more accessible to disabled people'. Work has been carried out by the Diversity Directorate to reach hard-to-reach groups and widen the base for consultation and community reassurance. The MPS has prepared fully for the Disability Act.	[Included in the Budget and Equalities submission of the overall budget package]	[Included in the Budget and Equalities submission of the overall budget package]

London Plan Objective 5: To improve London's accessibility.	The MPS's contribution to this objective is delivered by the Transport OCU, whose activities and future plans are summarised in Appendix E(v).	See Appendix E(v) – Progress against the Mayor's transport strategy	See Appendix E(v) – Progress against the Mayor's transport strategy
London Plan Objective 6: To make London a more attractive, well-designed and green city.	Developing capacity and strategy. Need for BOCU / TP engagement SOPs. Recruitment (as Objective 2) in hand.	Resource and engagement in place and developing / delivering with stakeholders on a priority location basis.	Fully developed unit aligned with Policing Plan and wider London Plan objectives.

E(ii) – MPA progress against the Mayor's environmental strategies

Other Mayoral Statutory strategies	Where the MPS is now (September 2004)	Where the MPS will be in 2005/06	Where the MPS will be in 2007/08
Air quality Biodiversity Noise Waste Energy (a non statutory Mayoral strategy) Plans for preparing for the Low Emission Zone	These environmental issues are fully covered in published documents ³ where in many ways the MPS is a leader in GLA family terms. In most areas we are delivering ahead of programme and the published documents and updates fully explain the MPA and MPS position. We intend to maintain this position and status – in year we renewed our electricity contracts on a totally green sourcing basis. A new Environment Manager / Strategist was appointed in September 2004 to progress these issues.	To have maintained our position (see where we are now section) and to have expanded into new areas including direct generation (wind) and have established feasibility around additional solar sources / possibilities. We will continue to adopt BREAAAM status for new build and innovative energy conservation measures relevant to our occupations.	We will be maintaining a leading edge and demonstrable delivery regime. We aim to have our first wind and solar schemes in use. Subject to global markets and cost impacts we are aiming to maintain green electricity use. We aim to be sharing our purchasing might more widely with GLA and other London organisations more effectively (if they are receptive).

Note: The resources devoted to progressing these environmental issues are detailed in the 'Budget and Environment' Section F of the overall budget submission.

³ See the MPA's Environmental Progress Report, available from Property Services Department. Contact for copy of document is Phil Smith (0207 230 8379)

E(iii) – MPA progress against the Mayor’s culture strategy

Ensuring the security of the capital helps London to promote itself as a world cultural city and tourism destination. To this end, our contribution to the cultural strategy is summarised in Appendix C(i), which outlines our plans for dealing with terrorism.

E(iv) – MPA progress against the Mayor’s economic development strategy

The principle of ‘Sustainable development’ is set out in the Economic Development Strategy. [Ensuring that London’s growth respects the need for social progress, environmental protection and conservation of scarce resources]. One of the strategic objectives laid out in this principle is ‘Improving community safety in London.’ Clearly, all of London Borough’s local Crime and Disorder strategies contribute to this strategic objective, whose delivery is also very closely linked to the Safer Neighbourhoods change programme [Appendix D(ii)].

E(v) – MPA progress against the Mayor’s transport strategy

Police related objectives:

Transport

- target 27 significant bus routes
- bus staff and passenger safety
- bus reliability by tackling
 - congestion, including improved co-ordination of street works
 - enforcement of traffic regulations, parking, loading and bus lane controls
- partnership between relevant agencies and transport operators
- taxis and private hire vehicle enforcement
 - improvement of public safety
 - tackling illegal touting
- increase use of CCTV

Road Safety

- Casualty reduction including National targets of
 - 40% reduction in Killed or Seriously Injured (KSI) casualties
 - 50% reduction in number of child KSI casualties
 - 10% reduction in the slight casualty rate, expressed as the number of people injured per 100 million vehicle kilometres

with the reduction targets being applied in London to include:-

- > pedestrians
- > pedal cyclists
- > powered two wheelers

Progress

The Traffic and Transport Branch was created to co-ordinate the work of the Transport OCU, Traffic OCU, the Traffic Warden Service and the Central Driving Offences Unit now the Traffic Criminal Justice OCU (incorporating the London Safety Camera Partnership).

A pan London joint Control Room and intelligence Unit was created to co-ordinate the work of the MPS, Transport for London (TfL) and British Transport Police (BTP).

Transport OCU

The Transport OCU was set up in June 2002 under a SSA with TfL to specifically deliver the transport objectives as set out in the Mayor's Transport Strategy which focuses activity on 27 priority bus routes (including the central London corridor) which run through 20 corridors.

Funded by the Mayor, Phase 1 2002/2003 @ £24m - Phase 11 2003/2004 a further £25m.

The MPS has provided the agreed resources of 406 police, 452 Transport PCSOs and 68 police staff. Total 926.

(Route Teams – 656, Cab Enforcement Team – 33, Pan London Congestion Team - 129)

The TOCU + initiative has provided the opportunity to enhance policing activity around key transport interchanges by the creation of Focus Teams.

Planned activities

- Use of mobile custody facility for specific operations
- Greater use of Automatic Number Plate Recognition (ANPR) targeting persistent penalty notice evaders and unregistered vehicles
- Merger of Traffic Warden Service with TOCU (enforcement of the decriminalisation of red route network being negotiated with TfL)
- Improved analysis of bus related crime and causes of delays to bus journey times.

Results

Arrests now average over 400 a month. Total arrests:-

	Bus Route Teams Arrests	Cab Enforcement Team Arrests	Parking Tickets issued	Vehicles Removed
2002 - 2003	1,423	366	45,520	1,820
2003 - 2004	3,558	574	98,897	2,179
1 April 2004 – 31 August 2004	1,958	336	37,692	876

Traffic OCU

Budget £35m - Police BWT 686 - Police Staff BWT 125

Objectives to contribute to achievement of casualty reduction targets:

- support of the National THINK campaign by themed road safety activities
- to work with partners and stakeholders to educate road users when appropriate
- co-ordination between Collision Investigation Units, traffic management and stakeholders to engineer out road problems

- provide High Visibility, tactical policing on the strategic road network, proactively targeting casualty hot spots
focusing on:
 - speed enforcement
 - drink/drug driving
 - increase use of seat belts
 - decrease use of mobile phones whilst in charge of a vehicle
- Safer routes to school
- Bikesafe campaign

Planned activities

- all Traffic cars equipped with Automatic Number Plate Recognition (targeting crime and casualty hot spot areas & unregistered vehicles)

Results

[KSI = Killed or Seriously Injured]

	2002-2003 vs. 2003-2004	April – August 2004 cf. April – August 2003	April – June 2004 cf. April – June 2003
Fatal road casualties	12% reduction	22% reduction (89 v 114)	
KSI road casualties	11% reduction		11% reduction (1193 v 1337)
Child KSI casualties			3% reduction (153 v 158), fatals (3 v 4)
Powered 2 wheel vehicles KSIs			26% reduction (224 v 302), fatals (11 v 19)
Pedestrian KSI casualties			3% reduction (375 v 386), fatals (19 v 28)
Pedal cyclist KSI casualties			30% reduction (93 v 132), fatals (1 v 2)

Traffic Criminal Justice OCU

- Centralisation of traffic prosecution work for London, in conjunction with criminal justice partners to achieve more effective administration of justice. (Completion April 05)
- The identification and prosecution of persistent traffic offenders and evaders of penalty notices, including fine recovery utilising the Traffic Reporting Information System (2005)
- Improved timeliness of KSI data by moving responsibility from the Performance Information Bureau to Traffic CJU. (December 04)
- Increase participation and evaluation of the Driver Improvement Scheme

London Safety Camera Partnership

- reduction of KSIs at camera locations
- media/publicity campaign aimed at educating drivers and parents re speed awareness

Appendix F - Summaries concerning MPA progress against the Mayor's non statutory strategies

F(i) - Childcare

In February 2004, a Childcare Co-ordinator was appointed by the MPS with the aim of proposing a childcare strategy. In the autumn the intention is to appoint a further childcare Co-ordinator. All staff will have access to the Co-ordinators whose roles are;

- ◆ To support Officers and Staff and help them access affordable childcare and to encourage the development of childcare provision and tax efficient schemes
- ◆ To formulate, develop and promote the flexible working policies and other family friendly practices for working parents as part of an integrated Child Care Strategy for the MPS
- ◆ To develop partnerships with other Police Services and outside organisations such as the National Health Service, The National Association of Children's Information Services (NACIS) and the Mayor of London's Office.

The rationale for the strategy under development

The MPS Childcare Strategy under development focuses attention on childcare provision for MPS staff in order to enable access to good quality, affordable and accessible childcare with the aim of;

- ◆ Supporting recruitment by making the MPS an attractive and competitive employer through promoting family friendly policies
- ◆ Facilitating retention of skilled and experienced officers/staff through delivery of family friendly practices.
- ◆ Helping individuals to balance work and family commitments thereby, enhancing working lives and enabling a positive impact on productivity; and
- ◆ Addressing disproportionality issues impacting on working parents.

Key methods of addressing these strategic aims include; flexible working options; holiday play schemes; emergency back-up nurseries; childcare vouchers and possibly day nursery provision. There are of course, implications for other MPS policies such as deployment and progression etc. that will also need addressing. The financial implications – options and costs for the provision of childcare - are currently being developed.

The MPS knows that work-life balance issues are important to all its personnel, including those with caring responsibilities, and it therefore sees its work on childcare issues as an important way of valuing the people who work for us. This sends out an important message, and is one of a number of ways for us to attract and retain talented staff in the competitive London market as we improve progress towards achievement of the mayor's target of 25% women officers.

F(ii) – Children and Young people

The MPS Safer Neighbourhoods Unit (SN) has responsibility in dealing with the strategic direction on young people, outside of Child Protection and post conviction. In 2003 the MPS Youth Strategy was produced, which linked into the Strategies of the Youth Justice Board and the Children and Young People strategy of the Mayor. Key activities both centrally and locally were identified through an action planning process. The activities that have taken place over the past year that have impacted on the Mayors Young People Strategy are:

Safer Schools Partnership (SSP).

In October 2004 there were 123 police officers working in 220 Secondary schools across London, with a further 30 taking on additional positions before December 2004. These are reflected in the budgetary information in Appendices F and G as the full year costs of the Safer Schools project. There is a SSP on every Borough across London. Their remit is to reduce bullying, crime and anti social behaviour in and around the school environment through diversion, restorative justice conferencing and problem solving with the teachers in the schools.

The SSP is being closely linked into the wider SN work, with schools in neighbourhoods being identified to maximise the opportunities. One example is the promotion of the Safer Routes to and from school where officers patrol the most widely used routes used by young people to reduce bullying, street crime and anti social behaviour. Another is Operation Blunt which looks at initiatives to reduce the attractiveness for young people to carry knives.

The way forward

The role of officers working in feeder schools is currently being reviewed, with a view to identifying a role for officers, or PCSOs, and then linking this programme into the wider SN programme.

Youth Inclusion Programmes (YIP)

There are some 23 Youth Justice Boards and 3 MPS YIPs being run in London with the MPS involved on the Board. The YIPs are individually targeting the 50 young people aged 13-16 in an area who are most actively involved in crime, or those who are associated to these young people or their siblings. The aim is to reduce offending, truancy and crime committed by the young people.

With the MPS YIPs we are actively involved with the Premier League Football Association to look at the role they, as a key partner, can play in the diversion arena with sport as the medium. Additionally the MPS is engaged with the Home Office Positive Futures programme, where grass root sporting activities are used to break down community barriers and tensions, and at the same timework to reduce crime and the fear of crime in inner city areas.

Success stories:

- ❑ Arrest rates of the top 50 young people most actively involved in crime in an area has been reduced by 65% in two years.
- ❑ There has been a reduction of crime by 2.3% amongst 2/3 of the projects.
- ❑ Mentoring young people with role models to enable them to break away from crime.
- ❑ Environmental work to clean graffiti and recreational areas. Supporting civic responsibility and cohesion agendas.

The way forward

The Home Office has announced in their 2005-2008 crime reduction strategy the need for more YIPs across the country. We will be working to promote the need for at least one YIP in every BOCU, working with the SN officers. Junior YIPs focusing on 8 – 13 year olds have also been introduced and the MPS will canvas for the expansion of this programme with the YJB.

Police Volunteer Cadets (PVCC)

The volunteer programme in the MPS is very strong. There are 750 young people who have volunteered to become cadets across 26 Boroughs aged between 15 and 19 years old. 50% of the cadets are female and 38% are from a VEM background. Their remit is to work in SN area on their Boroughs to reduce crime and the fear of crime. The local cadet leaders work with the local Youth Offending Team managers and take young people who have been reprimanded or finally warned onto the programme in order to offer them diversionary activities within a police environment.

One initiative involved all the cadets property marking mobile phones to reduce theft. In December 2003 they property marked 12,000 mobile phones in London, and in January 2004 they property marked in excess of 20,000 mobiles on one day.

The PVCC are also actively involved in pan London activities where a police presence is desirable but not essential. They help at the London Marathon, Remembrance parade on bag searches and the London triathlon.

The way forward

The popularity of the PVCC means that there are young people waiting to join on all the existing BOCUs. Expanding the programme to cover all 32 BOCUs is the first priority, and at the same time a comprehensive review will take place to ensure the PVCC structure fits in with the wider volunteering programme of the MPS.

Youth Offending Teams (YOTs)

All 32 YOTs across London, run by the Youth Justice Board, have a police officer working alongside partners. Their role has been one of ensuring all the opportunities are offered to young people to prevent or divert them away from crime, after they have been referred there following a warning or reprimand. They help to provide part of the holistic picture on the young person to ensure they are offered the best possible interventions.

The way forward

The role of the police officer has, over time, become diluted to the effect that they have been filling gaps left by other partners to make sure the YOT fully delivers the best possible service. A comprehensive youth justice manual has just been produced which identifies and recognises all the avenues of diversion available to young people, and at the same time the MPS has redrafted the role requirement of these officers to ensure they fully deliver the MPS requirements in reducing crime and disorder in the local area.

Positive Activities for Young people (PAYP)

Positive Activities for Young people are run through the Connexions Service, linked to the Youth and Crime Unit at the Government Office. Connexions run these programmes at a local level with full participation from the MPS. These officers are usually the same officers who run the Volunteer cadet schemes and are engaged with the schools programme.

Success Stories

- ❑ August is the main time of year that the PAYP programme takes place. This is the time of year traditionally that youth crime, offending and victimisation is at its lowest.
- ❑ In Lambeth 572 young people attended the scheme over a four week period.

In addition to the above, Specialist Crime Directorate (Child Abuse Investigation Command) undertakes the following activities to progress the Mayor's children and young people strategy:

A VOICE FOR LONDON'S CHILDREN: We are jointly hosting a seminar with the Association of Child Abuse Lawyers on 25th November 2004 to be opened by Sir Ian Blair where the adult representatives of those who have survived or are suffering child abuse can air their views on the quality of service we offer. We will be explaining our role and the alternatives to criminal process e.g. civil action/compensation. All major Non Governmental Organisations and Charities will be represented as well as some of the smaller groups. The GLA will be represented at this initiative.

STAYING SAFE: The Child Abuse Investigation Command provides a specialist service to the child victims of sexual, physical or emotional abuse committed by parents, carers and professionals. 468 detectives are supported by 160 police staff and are divided as follows:

- 18 regionally based Child Abuse Investigation Teams focusing primarily on intra-familial abuse
- 2 Major Investigation Teams leading on suspicious child death and complex abuse.
- The 22 strong Paedophile Squad proactively targeting child abusers
- A Hi-tec Crime Unit safeguarding children on the internet
- An intelligence cell liaising with other law enforcement agencies and charity helplines e.g. NSPCC and Childline
- The country's only Child Abuse Prevention and Partnership Unit focusing on partnership in distinct communities, child trafficking and children abused through prostitution.

QUALITY SERVICES: We are currently working with health authority partners to develop two Amythst Suites, a one-stop shop approach to the forensic medical examination of children the first is at the pilot stage at Northwick Park Hospital.

DIVERSITY: We have employed two Community Partnership Officers from minority communities to build our links into the African and Asian communities in Newham and Hackney. The newly created Ports Safeguarding Team has officers at Heathrow and Lunar House identifying children from minority communities who may be suffering abuse at the hands of traffickers or carers.

F(iii) – Harm caused by alcohol and drugs

The Mayor for London's strategy in relation to alcohol is outlined in the document 'The London agenda for action on alcohol.' There are six objectives shown and each objective has between one and five priorities.

The MPS is involved in the objective 'to reduce alcohol-related crime, disorder and nuisance on the streets of the capital' and is assisting in the furtherance of two of the priorities that come under this objective.

CO14 (Clubs and Vice) have been engaged in discussions with the GLA over the development of a 'standard' for all licensed premises. However, the diverse nature of such premises in London makes such a standard very challenging to develop but work is ongoing to establish the feasibility of such a scheme.

In relation to supporting Safer Travel at Night, the MPS is engaged in a number of initiatives. Examples are licensed minicab offices in the foyers of clubs, the work of the Transport OCU on bus routes and illegal minicab touts, and media campaigns such as 'know what you are getting into'. This type of activity will continue.

In relation to the other priorities under this objective, the lead is with Local Authorities. However, the ACPO position in relation to licensing both nationally and in London dovetails completely into the Mayor's strategy and the MPS is totally supportive of initiatives that create an effectively managed night time economy that offers a diversity of premises and entertainment. The provisions of the new Licensing Act offer a significant chance to impact on the areas outlined above.

The MPS is fully engaged at a local level in the consultation process about Local Authority Licensing Policies as such policies provide a good opportunity to reduce crime and disorder through prevention rather than just enforcement. It is through these policies that issues such as street drinking emanating from licensed premises can be addressed.

Violence against the person, much of it fuelled by alcohol, has moved significantly up the government's agenda and it is very likely that it will be a priority for the service next year. Over the next 12 to 18 months, there will be considerable CDRP activity in and around this issue as problem locations / licensed premises are targeted.

However, enforcement activity only deals with the symptom and not the main cause of the problem. People's desire to drink to excess is at the heart of this problem and only a cultural change in our society will produce the long-term solution. The onus for creating this cultural change rests with government.

The MPS's approach to reducing the harm caused by drugs is carried out as an integral part of the 2004/05 objective to 'Disrupt organised criminal activity of persons identified as Class A drugs suppliers'. This objective is likely to continue through into 2005/06. Recognising an enforcement gap in targeting drugs dealers operating across boroughs, SCD has brought together Operation Middle Market, in partnership with HM Customs and Excise, to tackle middle market dealers. The SCD Drugs Directorate co-ordinates prevention and enforcement activity in liaison with the boroughs most affected by class A drugs criminality.

F(iv) – Rough sleepers strategy

Introduction

Many homeless groups were invited to participate in the MPS's consultation undertaken at a corporate level. Such groups included, for example, the Homeless Network, Finsbury Park Homeless families Project and the King's Cross Homelessness project.

In addition, the MPS has a 'Safer Streets' unit in Westminster set up to deal with homeless issues. This is working in partnership, and has forged close links with the many agencies involved in providing services for the homeless and street users, e.g. Street based Community Action Team (CAT) workers, Ministry of Defence ex-serviceman's resettlement, Missing Persons Help line, police station based arrest referral workers (HART and Westminster Drug Project), Westminster City Council (WCC) and the Homeless Directorate (Office of the Deputy Prime Minister). Many of the agencies attend weekly meetings to decide on an appropriate action plan.

Where we are now

The controlled drinking zone has been rolled out across the whole of the borough of Westminster and has been effectively enforced, and the street drinking schools decreased. Steps have been taken to limit the 'high strength' alcohol sold by off licences to rough sleepers by amendments to their licences. The withdrawal of all high strength beers from the shelves of 'Sainsbury's' was a major success.

The introduction of a dispersal area under Part 4 of the Anti Social Behaviour Act 2003 in the Victoria area has prevented any disturbances, and improved the ambiance of the area.

Westminster is a 'trail blazing' borough with regard to begging, and the Safer Streets Unit continues to support the initiative e.g. 'Killing with Kindness' campaign with neighbouring Boroughs i.e. Camden, and conducts begging audits for the Home Office.

Initiatives have been undertaken to break down homeless encampments across the borough, and address crime trends and local community concerns.

Where we expect to be within 1 year and by 2007-08

- Dedication to the Westminster rough sleepers and street culture strategy, and the objective to reduce total homeless to less than 100 (count at 28/10/2004 was 180).
- Hidden homeless to be tackled via integrated homeless steering group strategy for 2005.
- Concerns with associated street activity, objective is to balance social care and enforcement in Westminster, but work with other Boroughs.
- Move to building based services for outreach teams will ensure consistency in good practice.
- Information to all homeless of full range of services – leaflet provided to all patrolling officers and provision of a help line with WCC.
- Seek to establish short-term assessment units within existing hostel provision.
- Education for EU Nationals of the plight of persons coming to Westminster without job provision and necessary financial support.
- Enforcement of the Controlled drinking zone and use of the Anti Social Behaviour Act 2003 (dispersal areas).

F(v) - Report on importance of e-technology to London's position as the e-capital of Europe

Background

"e-London - an outline of London's Opportunities and Challenges" (subsequently referred to as "e-London") provided a situational analysis of e-technologies relevant to the emerging global information and knowledge markets and how London could exploit these pro-actively to assume pre-eminence in electronic service delivery.

The report identified three key areas likely to underpin London's success in this respect:-

- Development of mass access to broadband technologies in London;
- Development of e-skills and appreciation of new technology;
- Delivery of e-Government services within specific timescales.

Whilst the e-London report did not place any responsibilities directly on the MPS. it did state that *"...the GLA needs to ensure that the public sector in London plays its part [in meeting] central government's timetable for all central, regional and local government services to be available electronically by 2005..."*.

The paragraphs below therefore summarise the MPS's position in meeting the e-Government agenda and provide a forward look to 2007-08.

Progress so far

The MPS has:-

- Developed an e-Policing Strategy, ratified by Management Board and the MPA;
- Worked to introduce the necessary capabilities to the MPS to deliver the strategy;
- Maintained relationships with ACPO, PITO and LondonConnects⁴ for co-ordinated delivery of national and regional initiatives;
- Undertaken consultation through the annual public attitude survey to identify the services and channels of choice for Londoners;
- Retained oversight of local / partnership e-initiatives and sought to influence these where possible;
- Initiated (and will deliver by 2005) a policy toolkit to enable sound and accountable information sharing arrangements with partners including London public sector agencies;
- Enhanced accessibility of the MPS internet presence;
- Implemented the necessary technical and business infrastructure to participate in the national on-line notification of crime⁵;
- Begun the local implementation of national a multi-channel police alert / broadcast system;
- Begun to fundamentally reshape its call-handling and emergency response capabilities (C3i / MetCall);

⁴ LondonConnects is the regional executive agency tasked with taking forward electronic service delivery for London, funded by the London Public Sector - GLA / ALG, London Boroughs and other agencies (including the MPS who donated £50k in 2003/04)

⁵ MPS receives notification of 1,100 crimes by this avenue each month, and has just processed its 10,000th crime. Greater Manchester, by comparison, averages 16 crimes per month

- Introduced a 24 x 7 non-emergency email receipting service;
- Introduced on-line recruiting and keyholder management capabilities through third parties;
- Introduced secure messaging amongst the Police community (via the CJX) and the wider CJO community (via Criminal Justice Information Technology Secure Email);
- Participated in approximately 150 local electronic service delivery initiatives, often in partnership with local authorities and other public sector agencies.

Forward look to 2008

Between now and 2008 the issues currently visible are:-

MPS Corporate

- C3i / Metcall go live
- Airwave go live

In partnership in London

- Introduction of a public sector services network
- Introduction of a London Portal
- Participation in joint services enabled by a London Smartcard
- Information Sharing and Assessment (formerly IRT – children's agenda)
- There will be doubt over the sustainability of local authority services funded by the Office of the Deputy Prime Minister (ODPM) as ODPM plan to cease the Implementing Electronic Government (IEG) bidding process post-2005.

In partnership with Criminal Justice Information Technology

- On-line monitoring of case progress by victims & witnesses

The costs associated with delivering C3i (which is also a corporate change programme) are detailed in Section B of the Budget submission 2005/06.

Appendix G: MPA substantial financial business risks and their current status

RISK	STATUS
1. Ability to protect the capital against terrorist attack	A key factor towards mitigation of this risk is an increased understanding of the threat. MPS activity is fully integrated with the national Counter Terrorist strategy including: focussed briefing, target hardening, pro-active operations and post-event planning, enhancing our ability to detect, deter and disrupt terrorist activity.
2. Ability to achieve successfully the change from Borough to centrally facilitated despatch of police officers in response to 999 calls through C3i	This risk is being addressed through the Change Co-ordination Board. The various programme / project boards, and general deployment of a PRINCE2 approach to programme / project risk management.
3. Ability to manage the impact of growth in police officer numbers on infrastructure (the Step Change Programme business case for growth)	This risk is being addressed through the Step Change Programme Business Case For Growth, and the general deployment of a PRINCE2 approach to programme / project management.
4. Ability of MPS/supporting external critical physical and ICT infrastructure to ensure resilience (impacts on service delivery)	Internal and external inter-dependencies have been reviewed and action taken to improve resilience under the direction of a Steering Group chaired by Assistant Commissioner Specialist Operations and a Working Group chaired by Deputy Assistant Commissioner Territorial Policing.
5. Robustness of business continuity planning arrangements in the event of loss of critical infrastructure	A Business Continuity Framework has been developed and deployed. The framework is augmented by a Business Continuity High Risk Self Review and plan-testing regime.
6. Failure of insurance cover for property and liability exposures to cater for major and catastrophic events, including insurance of New Scotland Yard premises	The MPS risk management consultants Willis, have successfully renewed the liability and property insurance programme with support from the MPA Treasurer's team, Department of Professional Standards and Corporate Risk Management Group.
7. Insufficient cultural awareness of health and safety and local implementation of health and safety systems	The management of this risk is being driven by the Strategic Health and Safety Committee and the head of Health and Safety. The risk is being addressed through increased training and awareness, development of MPS health and safety policy by the head of Health and Safety in conjunction with Willis, and deployment of best practice health and safety management systems.
8. Major high visibility investigation or prosecution unsuccessful.	A Critical Incident Steering Group (CISG) meets bi-monthly to manage a comprehensive training programme to equip all levels in the MPS. The CISG has sponsored a suite of standard logs to ensure key decisions are properly recorded and audited with Human Rights Legislation. The work of the Murder Review Group also makes a significant contribution to organisational understanding and management of risk.