

**DRAFT**

**MPA Budget Submission to the GLA  
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**Section C**

**Step Change Programme Business  
Case 05/06**

| <b><u>Index</u></b>  | <b>Page</b> |
|--|-------------|
| <b>The Case For Growth</b>                                 | <b>3</b>    |
| <b>Safer Neighbourhood Teams</b>                           | <b>6</b>    |
| <b>Officer Growth To Support Safer Neighbourhood Teams</b> | <b>11</b>   |
| <b>Specialist Operations</b>                               | <b>12</b>   |
| <b>Specialist Crime Directorate</b>                        | <b>15</b>   |
| <b>Territorial Policing</b>                                | <b>20</b>   |
| <b>Human Resources Directorate</b>                         | <b>22</b>   |
| <b>Deputy Commissioners Command</b>                        | <b>24</b>   |
| <b>Corporate Performance Group</b>                         | <b>27</b>   |
| <b>Directorate of Information</b>                          | <b>29</b>   |
| <b>Directorate of Public Affairs</b>                       | <b>31</b>   |
| <b>Property Services Department</b>                        | <b>33</b>   |
| <b>Finance Services</b>                                    | <b>34</b>   |
| <b>Commercial Services</b>                                 | <b>35</b>   |
| <b>Transport Services</b>                                  | <b>36</b>   |
| <b>Vehicle Recovery and Examination Service</b>            | <b>37</b>   |
| <b>Race and Equality Impact</b>                            | <b>38</b>   |
| <b>Civilianisation</b>                                     | <b>39</b>   |
| <b>Options</b>   | <b>40</b>   |
| <b>Conclusion</b>  | <b>45</b>   |
| <b>Options, Growth and Costs</b>                           | <b>46</b>   |

# **THE CASE FOR GROWTH**

## **Introduction**

The Metropolitan Police Authority (MPA) and the Mayor of London, on the advice of the Commissioner of the Metropolitan Police Service (MPS), have indicated a wish to increase officer numbers in order to achieve the vision of making London the safest major city in the world, with an emphasis on community-based policing. The initial judgement was that this will require an increase in numbers towards 35,000 Police Officers and Police Community Support Officers (PCSOs).

The MPS Step Change Programme aims to deliver the joint MPS, MPA and Mayor's objective of growth in uniformed officers to 35,000. Growth is also planned for Police Staff. A major part of the growth is to deliver the Commissioner's vision of dedicated neighbourhood officers (Safer Neighbourhood Teams), but there will also be significant increases in police numbers generally across the MPS to support this growth.

The Business Case to support growth towards 35,000 officers, and the need for the whole organisation to grow to support this, was submitted to the MPA/Greater London Authority (GLA) and approved in principle in November 2003. Funding of £26.6m was granted in Year One (2004-5), sufficient to fund the roll-out of 96 Safer Neighbourhood Teams, and associated support costs. Full year costs are £42.3m. The rollout of the 96 Safer Neighbourhood Teams for 2004-5 is now complete. In fact 100 Safer Neighbourhood Teams have been introduced across London. Four additional teams are on National Reassurance Policing Project (NRPP) sites. The policing approach for Safer Neighbourhood Teams was influenced by the experience from the NRPP. No growth for Specialist Operations (SO), or Specialist Crime Directorate (SCD), was included in the first year funding, or full year commitment.

Safer Neighbourhood Teams are absolutely central to this vision. They directly address Londoners' concerns and fears about crime and anti-social behaviour, which remain high, despite the overall reduction in crime levels over the last 10 years. The Annual London Survey 2003 identified 52% of London residents as citing crime and safety as issues for them. Crimes, and the fear of crime, disproportionately affect communities where there is economic deprivation, black and minority ethnic communities, women and homeless people in London.

Consultation with Londoners delivers a consistent message: That seeing Police officers, and Police Community Support Officers (PCSOs), patrolling on foot in their area makes the public fear crime less. Patrolling officers help prevent crime and anti-social behaviour from taking place, and build productive relationships between police and local communities. The MPS believes that the proposal for Safer Neighbourhood Teams, ring-fenced and delivered alongside response and specialist policing, will not only make London measurably safer, but also make it *feel* safer for Londoners.

However to achieve Safer Neighbourhoods, more than Safer Neighbourhood Teams are required. In many cases both support and involvement from SO and the SCD is needed to address fully local problems. Significant public fear of terrorism and of

serious crime, especially gun crime, is apparent from the results of the MPS/MPA On-Line Consultation for the Policing Plan 2005/06. It says that:-

“Broadly speaking, Londoners’ priorities for local offence types are anti-social behaviour in all its forms, drug related crime, street crime and burglary. Locally, service delivery priorities include more visible policing and greater commitment to working in partnership with the community (including the business community) and with other local agencies.

The initial top twelve results of the prioritisation process from the on-line consultation, for example, were as follows:

1. Anti-social behaviour and low-level crime.
2. Visibility, numbers of police and reassurance.
3. Drugs and drug related crime.
4. Partnership with communities and key partners.
5. Alcohol and alcohol related crime.
6. Crime reduction and prevention schemes.
7. Racial, homophobic and other hate crime.
8. Reporting and response times.
9. Youth crime and other youth issues.
10. Street crime.
11. Violent and gun crime.
12. Terrorism.

The two areas, which have either not appeared in previous years, or were of a lower priority, are terrorism and alcohol-related crime.

Security and safety type priorities for the capital as a whole include gun crime, terrorism, hate crime and serious crimes, while service delivery issues seen as more appropriately dealt with at the London (or even national) level include preventative measures such as drug rehabilitation, control of alcohol and crime reduction schemes.”

Whilst the Business Case for the Programme remains largely unchanged, the proposals for deployment of funded resources must reflect a number of key issues.

- Growth for the continued roll-out of Safer Neighbourhood Teams, in line with the original plan. (160 extra during 2005/06)
- To achieve Safer Neighbourhoods requires a commitment from specialist units that can address identified concerns around serious crime and terrorism.
- The accepted case that growth of officer numbers requires consequential growth across the support and resources side of the organisation.

To address this need to engage all the resources of the MPS in making neighbourhoods safer, a new dynamic to the Step Change Programme has emerged, summarised as:

- Safer Neighbourhood Teams
- Serious Crime
- Protection against Terrorism

This Business Case for 2005-6 is based on this.

## **Safer Neighbourhood Teams**

The role of the uniformed patrol Police Officer, or PCSO, is highly valued by the public in London. Patrolling officers provide a sense of security, a sense of help being close at hand. Local police officers who know, and are known to, the community are especially valued. They provide immediate and highly visible accessibility for the public to policing services, and familiarity with specific local problems and needs. Research shows a strong correlation between public satisfaction and the deployment of local officers.

Consultation across London strongly confirms that the public want a substantial increase in community-based policing; delivering dedicated street patrols and a greater visible presence of officers who are familiar with their local needs and issues. Clearly London needs a police service which responds effectively to emergencies. However Londoners consistently tell us that they also want community-based policing, which provides sustained, informal and non-confrontational contact with the police outside times of crisis. They want to build working relationships with the police and develop mutual trust, both essential to solving local problems of crime and anti-social behaviour. All the evidence tells us that dialogue between community-based officers, and local residents, who know, trust and regularly converse with them increases intelligence, which in turn suppresses crime. Dedicated resources, committed solely to community-based policing, can turn this relationship between community intelligence and the suppression of crime into a virtuous circle with major benefits for London.

Safer Neighbourhood Teams align Police Officers and PCSOs, closely to neighbourhoods. So far this has been based largely on wards. Safer Neighbourhood Teams have given officers specific geographical responsibility for engaging with the local community, and ensuring that police, partner agencies and the public play an active role in resolving local problems. They are dedicated to tackling signal events. These are events that have a disproportionate impact on public and individual perceptions of risk, such as anti-social behaviour, disorder, graffiti and criminal damage. Significantly, the types of crime and disorder targeted vary from community to community, and locality to locality, because local people are involved in identifying what impacts most on their fear of crime. Ring-fenced Safer Neighbourhood Teams make a commitment to dealing effectively and consistently with those issues. Londoners are seeing the difference.

### **Early Activities and Successes of 2004-5**

96 Safer Neighbourhood Teams were set up between April and August 2004. Early indications are that these are very successful.

Between April and July 2004 the Safer Neighbourhood Teams have held 232 public meetings, or events. Around 5,960 people have attended. 20.2% of these were people from visible ethnic minority groups (1,202 people).

Safer Neighbourhood Teams work with the community to identify local priorities, and to assist with producing sustainable solutions. Since April the consistent response from the public across London has been to deal with:

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

Use of Anti-Social Behaviour legislation, in Safer Neighbourhoods, is highlighted below. Of the 157 local identified issues resolved, 135 have been directly related to ASB.

**Use of Anti-Social Behaviour legislation in the first three months.**

| Anti-Social Behaviour legislation | April | May | June | July |
|-----------------------------------|-------|-----|------|------|
| Acceptable Behaviour Contracts    | 8     | 17  | 20   | 21   |
| Anti-Social Behaviour Orders      | 4     | 8   | 13   | 8    |
| Disorder Notices                  | 3     | 6   | 20   | 29   |
| Dispersal Powers                  | 0     | 2   | 4    | 2    |
| Local identified issues resolved  | 52    | 28  | 37   | 18   |

A questionnaire is being developed by the MPS Corporate Performance Group (CPG) to establish whether the introduction of the new teams is increasing confidence and security within the neighbourhoods. CPG will ensure that the questionnaire is statistically viable and will use comparisons against the British Crime Survey (BCS) and MPS Public Attitude Survey (PAS).

The deployment of Safer Neighbourhoods Teams is having a discernible impact on reported crime levels within their areas. Total Notifiable Offences (TNOs) are down by 2.9% on Safer Neighbourhoods sites compared to 0.8% across the MPS (April to August 2004).

The table below provides comparisons in reported crimes between Safer and Non-Safer Neighbourhoods areas within the MPS for April-August 2004 v 2003.

**Crime, Safer Neighbourhood areas v Non- Safer Neighbourhood areas**

| Crime                   | Safer Neighbourhoods | Non-Safer Neighbourhoods |
|-------------------------|----------------------|--------------------------|
| Burglary                | -12%                 | -10%                     |
| Criminal Damage         | -4%                  | 0%                       |
| Drugs                   | 0%                   | 7%                       |
| Robbery                 | -14%                 | -8%                      |
| Theft Handling          | -7%                  | -2%                      |
| Violence Against Person | 13%                  | 9%                       |
| Sexual Offences         | 10%                  | 10%                      |

Safer Neighbourhoods Violence Against the Person (VAP) increase is linked to the offence of harassment. This reflects a higher number of police interventions, and increases in Actual Bodily Harm (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 Safer Neighbourhood Teams.

### **Public Attitude Survey (PAS)**

The MPS PAS has been revised in 2004/5 to capture relevant and useful information to drive improvement in “citizen focus”. The development of Safer Neighbourhoods is clearly compatible with the corporate desire to track Londoners’ confidence in policing. The MPS recognises that how the people of London feel about policing is every bit as important as the tangible delivery of service. It is critically linked to overall trust and confidence. This survey work is complimented by annual consultation carried out by the MPA and the MPS to get a better appreciation of what the public require from policing services.

### **Key Findings from the Safer Neighbourhoods Survey 2004**

Using the PAS, the baseline Safer Neighbourhood Survey (SNS) interviewed 9,611 Londoners between March and July 2004. Approximately 100 residents, per Safer Neighbourhood, within 96 Safer Neighbourhoods, were interviewed about their experiences, and perceptions, of crime and policing.

Key findings are:

- **Visibility matters.** Londoners have many ideas for improving the safety of their neighbourhood, but the most popular option by far is an increase in the number of uniformed Police Officers patrolling on foot, with an increase in vehicle patrols the second most popular option and the use of CCTV third most popular. PCSOs/Neighbourhoods Wardens also get significant support. The majority of respondents believe that it is important to know a local police officer.
- **Contact matters.** Personal experience and what respondents have seen in the area are the main factors influencing worry about crime and anti-social behaviour. Victim satisfaction with the way they were dealt with by the police is driven by officer behaviour. Taking the matter seriously, keeping victims informed of the progress of the case, ease of contacting the police all influence satisfaction with service received.
- **Area matters.** Although there are some common concerns amongst Londoners, some issues are bigger concerns in some areas than others. Thus in 33 of the 96 Safer Neighbourhoods a majority of residents see teenagers hanging around as a problem, but in only 1 ward is being harassed by strangers, a major problem.

Findings confirm what Londoners want from the MPS:

- Police who understand the concerns of local people and take them seriously are helpful, courteous, competent, patient, fair and honest;
- To be kept informed about what their local police are doing. Amongst the respondents that felt they had found out something about police in their area in the previous year, local newspapers and TV were the main sources of information.



## **Findings on the impact of the introduction of Safer Neighbourhood**

Comparisons have been made with the PAS first Quarter 2004/05 and the results from the Safer Neighbourhood Teams involved in the National Reassurance Policing Programme. The Safer Neighbourhoods Survey (SNS) was carried out in these 12 wards 9 months after the implementation of the Safer Neighbourhood Teams.

Safer Neighbourhood Teams' residents feel:

- Safer than 12 months ago;
- That the crime rate has decreased over the last 2 years;
- That anti-social behaviour has got better over the last 2 years;
- That they see a uniformed Police Officer more frequently, and that this is 'about right' in terms of frequency.
- Approximately half of the respondents are worried about crime in their neighbourhood and anti-social behaviour. Respondents in Norbiton ward (Kingston-upon-Thames), High Street ward (Waltham Forest), Wealdstone (Harrow) and Queens Park (Westminster) feel significantly less worried about crime and anti-social behaviour 3 months after the introduction of Safer Neighbourhood Teams.
- Respondents who are very worried about crime in their neighbourhood cite teenagers hanging around as the major problem. Significantly more respondents in Norbiton ward (Kingston-upon-Thames), Queens Park (Westminster), Hackney Central (Hackney) and High Street ward (Waltham Forest) feel that anti-social behaviour issues are less of a problem 3 months after the introduction of Safer Neighbourhood Teams.
- Support for the idea that the public should get to know a local police officer is very high. Significantly more respondents in Norbiton ward (Kingston-upon-Thames), Dormers Wells (Ealing), High Street (Waltham Forest) and Wealdstone (Harrow) have seen police officers on patrol 'at least daily' 3 months after the implementation of the community policing teams and significantly more respondents reported this to be 'about right'.
- Keeping people informed also has an impact on respondents worry about crime in the neighbourhood. Those respondents who feel informed are more likely to be 'not worried' about crime in their neighbourhood. Significantly more respondents in Norbiton (Kingston-upon-Thames), Dormers Wells (Ealing) and Queens Park (Westminster) feel 'fairly informed' 3 months after the implementation of the community policing teams.

## **Secondary Benefits**

The NRPP commissioned Accenture to undertake a study to identify any emerging secondary benefits to non-police organisations. The policing approach for Safer Neighbourhood Teams was influenced by the experience from the NRPP. Safer Neighbourhood Teams have now been running on NRPP sites for about a year, so secondary benefits are apparent.

The study observed emerging secondary benefits in two of the MPS's NRPP 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 Safer Neighbourhood 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 Safer Neighbourhood 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) the presence of the Safer Neighbourhood Team (in Middlesex North Hospital) projected to reduce annual hospital vandalism bill by 20%-30% about £7,000. Security bills at Welling School (Bexley) have been slashed by the equivalent of £14,000 per year, owing to the Safer Neighbourhood 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 Safer Neighbourhood Team. 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.

### **Working with partners**

In a joint initiative with the National Probation Service, Project Community Payback is being piloted in Enfield. Offenders who have Community Punishment Orders are jointly supervised by Probation and Safer Neighbourhood Team PCSOs and undertake tasks identified in the public consultation process that require attention in the community. This initiative is likely to feed into the extension of the secondary benefit analysis.

Multi-cultural faith groups from across London are assisting Safer Neighbourhood Teams with accommodation, community engagement and consultation. The Methodist Church is working with other denominations to identify a faith leader in every London borough who will provide the access into all communities. Enfield has appointed the MPS’s first full time Borough Faith Officer who develops ways that faith groups become more involved with local communities.

Links have been made with the Prolific Offender Programme Team to identify ways in which Safer Neighbourhoods Team officers can assist in this Government initiative.

## **Officer Growth To Support Safer Neighbourhood Teams**

There will need to be officer growth in the MPS other than that to establish Safer Neighbourhood Teams. This is necessary to deliver neighbourhoods that are safer, and to ensure that the organisation as a whole can meet the increased expectations of Londoners that will arise from closer police/public links. The officer growth necessary to support Safer Neighbourhood Teams can be categorized into the following areas:

- The growth, in SO, and SCD, that is necessary to achieve Safer Neighbourhoods. Safer Neighbourhood Teams require a commitment from specialist units that can address identified concerns around serious crime and terrorism, and to manage greater demands as a consequence of the success.
- The accepted case that growth of officer numbers requires consequential growth across the support and resources side of the organisation. An expanded operational strength of Police Officers, and PCSOs, will need commensurate effective support. Internal growth will be necessary across a wide range of services, including the Integrated Borough Operations (IBOs) functions.

## **Specialist Operations**

MPS/MPA On-Line Consultation for the Policing Plan 2005/06, and the GLA ALS 2003, and 2002 indicate public concern, in some neighbourhoods, over gun crime, drugs, and terrorism. Data from the already established Safer Neighbourhood Teams, following public consultation, reinforce this.

49% of respondents in New Cross ward, Lewisham Borough, considered gun crime to be a major problem in their area. This is supported by other data, such as the GLA ALS 2003, which showed 26% of Londoners surveyed would wish extra money for policing to be spent on dealing with gun crime.

The GLA ALS 2003, showed 14% of Londoners surveyed would wish extra money for policing to be spent on preventing terrorist attacks, as high a percentage as those supporting increased community support officers.

## **Specialist Firearms Unit (SO19)**

### **Resources**

Specialist Firearms Unit (SO19) are seeking funding for 35 Police Officers from the Step Change Growth Programme for 2005/2006. These officers will be employed on Armed Response Vehicles (ARVs) and Tactical Support Teams (TSTs) This will ensure that the response provided is suitable to the threat presented.

The ARVs will meet the needs of unarmed Safer Neighbourhood officers, dealing with spontaneous firearms incidents by providing fast time armed support capable of locating, containing and isolating a subject. The majority of such incidents (research indicates in the region of 90%) are presently resolved by ARV crews. Should the incident be beyond their capabilities then a Tactical Response Vehicle (TRV) will be assigned.

The Tactical Support Teams (TSTs) will be capable of dealing with the majority of pre-planned containment and callout operations and will also provide support to surveillance teams. The TSTs will also remain available to supplement ARV patrols in times of increased demand and carry out pre-planned initiatives on Safer Neighbourhoods, aimed at gun crime reduction.

### **Benefits**

These resources will enable Specialist Firearms Unit (SO19) to increase the number of patrolling ARVs. Intelligence led directed patrolling, and better geographic coverage, will improve response times to spontaneous firearms calls in the face of increasing demand.

The increased number of officers will enhance Specialist Firearms Unit's (SO19) ability to provide officers to support pre-planned gun crime reduction initiatives, both SCD, Operation Trident (initiative to combat black community shootings and gun crime), and initiated by Safer Neighbourhood Team.

TSTs will increase Specialist Firearms Unit's (SO19) capacity to deliver support for Safer Neighbourhood Teams organising anti-gun crime initiatives.

This will support:-

**Safer Neighbourhoods by:**

- Helping to ensure visible neighbourhood policing.
- Providing meaningful and timely response in support of local policing to protect the capital against terrorism.
- Linking with Serious Crime Units on a local level to provide more effective and timely response to local gun crime enforcement activities.

**MPS Objectives:**

- Objective 1 To minimise the risk to life and property from terrorist activity in London.
- Objective 2 To maintain an effective response to suspected and actual terrorist incidents.
- Objective 3 To reduce the level of gun enabled crime.
- Objective 7 To improve neighbourhood safety.

**Special Branch (SO12)**

**Resources**

Special Branch (SO12) are seeking funding for 25 Police Officers from the Step Change Growth Programme for 2005/2006. These posts will be ring-fenced for Special Branch (SO12) Counter Terrorism Intelligence Officers (CTIOs). The CTIOs will be physically located within Borough Operational Command Units (BOCUs) and provide direct support to local policing teams. This will enable the capture of CT and extremist related intelligence within Boroughs and the local community.

A review of Special Branch (SO12) intelligence processes identified that improving liaison between Special Branch SO12 and local policing teams would provide opportunities for enhanced intelligence gathering. The current Special Branch (SO12) vision seeks to establish the deployment of CTIOs on all MPS Boroughs, thereby linking fully to local policing across the capital.

At present the CTIOs will roll out to a further five Boroughs in September 2004 bringing the total to eight BOCUs. This requirement will be met from existing CT resources and this years approved CT growth bid.

This bid for a further 25 posts will enable the roll out of CTIOs to a further 12 BOCUs thereby enabling coverage of all *priority* Boroughs and provide support for front line Step Change growth.

## **Pilot Trial**

In order to bring Special Branch (SO12) to the front line of local service delivery, a pilot trial was launched on the 24<sup>th</sup> May 2004, deploying Counter Terrorism Intelligence Officers (CTIOs) on three Borough Operational Command Units (BOCUs) – Lambeth, Newham and Westminster.

Initial findings from the Pilot Trial have demonstrated that:

- Direct daily contact with local policing teams has raised awareness of Counter Terrorism (CT) and extremism issues and resulted in an improved two-way flow of information and intelligence.
- CTIOs are a welcome addition to Borough assets engaged in CT work, providing immediate advice and guidance to local officers on both a tactical and strategic level.
- CT & extremist related information has been obtained which may not have been identified or submitted. This has been linked to an increased efficiency with which evaluated and developed intelligence is being fed into Special Branch (SO12) intelligence units.
- CTIOs are adding genuine value to local investigations by providing an additional CT perspective.
- CTIOs have been proactively engaged by working alongside local officers e.g. assisting with local enquiries and attending searches.
- CTIOs have taken action to develop community intelligence by cultivating contacts with trusted members of the community and officials from local authority bodies.
- CTIOs are ideally placed to coordinate Special Branch (SO12) intelligence activity targeting right wing racist groups with local policing activity that seeks to protect and reassure members of the most vulnerable communities.

## **Support for Local Policing.**

Deployment of CTIOs on BOCUs directly supports:

### **Safer Neighbourhoods by:**

- Helping to ensure visible neighbourhood policing is more effectively briefed and focussed on CT and extremism intelligence gathering.
- Providing meaningful and timely intelligence in support of local policing to protect the capital against terrorism.
- Linking with Serious Crime Units on a local level to provide more effective co-ordination of investigative resources.

### **MPS Objectives:**

- Objective 1 To minimise the risk to life and property from terrorist activity in London.
- Objective 6 To improve neighbourhood safety.
- Objective 2 Reducing likelihood or effects of terrorism.
- Objective 3 Enhancing the community contribution to the CT and counter extremism effort.

## **Specialist Crime Directorate (SCD)**

MPS/MPA On-Line Consultation for the Policing Plan 2005/06, and the GLA ALS 2003, and 2002 indicate public concern, over gun crime, drugs, and terrorism. Data from the Safer Neighbourhood Teams, following public consultation, reinforce this.

86% of respondents in Hackney Central saw using and selling drugs as a major problem, based upon what respondents had observed in their neighbourhood. The GLA Survey 2003 showed 39% of Londoners surveyed would wish extra money for policing to be spent on tackling drug dealing and drug related crime, and 20% viewed organised crime as a priority.

Safer Neighbourhood Teams place greater operational demands on SCD. There will be an increase in the volume and improved quality of intelligence, resulting from closer links between the MPS and communities. This will increase as more Safer Neighbourhood Teams are set up. This is most likely to be felt in the following areas:

- Organised crime.
- Operation Trident.
- Drugs crime.
- Gun crime.
- Counter Terrorism and extremist related intelligence.

Increased community confidence will also generate more information about hidden crimes, such as child protection issues. The SCD units, which deal with such issues in support of boroughs, will need to be resourced appropriately to meet the increase in public engagement and expectation consequent upon MPS growth and the commitment to Safer Neighbourhood Teams.

### **Proactive Development Syndicates:**

Organised criminals operate in tight-knit networks where there may be limited intelligence available. This is compounded when this occurs within distinct communities that have little or no liaison with police. To target these criminals effectively a detailed intelligence picture is necessary.

Small, dedicated teams of officers will provide a taskable and mobile proactive capability providing intelligence support and development. Deployment will be intelligence led and through the National Intelligence Model (NIM) compliant service tasking process.

These teams will use a variety of techniques to assess the true level of crime and those drivers responsible for it. This will allow the most effective operational solution to be found. Properly trained and equipped officers will have the capability to utilise sophisticated covert tactics in targeting organised crime.

These teams will require a surveillance capability and have their own dedicated financial investigators and intelligence support.

## **Taskable Teams**

These officers will be tasked through the Tasking Director and deployed to Safer Neighbourhood Teams, on a priority basis, where significant crime problems generate the need for a significant operational response against

- Drug supply
- Organised immigration offences
- Firearm crime and supply
- Violent criminals
- Gang activity and safe havens
- Organised crime
- Serious crime opportunities
- High value fraud offences

It is at the Safer Neighbourhood level that the harmful effects of their networks and operations are felt, e.g. supplying of drugs at 'street level' and using violence for protection, enforcement and the facilitation of crime.

The deployment of these teams will work for and support the borough policing response by tackling criminality that goes beyond borough capability or where a borough response would significantly impact on core business. It will bring the skills and expertise of major crime investigations to boroughs tackling prolific and organised criminals at Safer Neighbourhood level.

## **Community Support Teams**

SCD has developed considerable expertise in the area of community engagement. This is particularly true of Operation Trident, whose links to London's black communities have undoubtedly contributed to the reduction in black on black murders.

As part of the MPS strategy on tackling gun crime within London it is imperative that we continue to engage with the communities and maximise intelligence opportunities as well as providing reassurance.

This would provide two functions:

- **Support:** SCD Operational Teams and Boroughs after critical incidents. The availability of officers with expertise of cultural and community issues supporting Safer Neighbourhood Teams with local knowledge would be able to provide effective community reassurance post incident. This unit would also be able to carry out directed local enquiries and gather local intelligence.
- **A preventive function:** deployment to specific neighbourhoods through intelligence led tasking. The presence of officers with knowledge of community issues interacting with Safer Neighbourhoods will lead to further reassurance and gathering of community intelligence.



## **How SCD Units support Safer Neighbourhoods.**

### **Organised Crime Operating at Neighbourhood Level**

Many of the symptoms of serious and organised crime are evident at neighbourhood level, although frequently their connection with organised criminality is not fully recognised. Organised criminals tend to trade in different commodities, be they class 'A' drugs, contraband tobacco, alcohol or pirated DVDs. Often, these activities are associated with the use of firearms, especially where drugs supply is involved. The crime associated with such trading involves 'turf wars', low and high-level violence and an impact on the attractiveness of an area to criminals and others wanting to buy those commodities. This is likely to increase negative signals, such as drugs paraphernalia and street disorder, leading to an enhanced fear of crime, economic blight and a tendency for more serious crimes to take place. Safer Neighbourhood Teams are not expected to have the capacity, or skills, to tackle these higher level issues without specialist assistance.

The SCD units would enable the MPS to develop actionable intelligence on organised criminals operating locally, at all levels, so that extended crime networks can be tackled from the bottom as well as from the top. The SCD units would also be able to call in other specialist resources, such as undercover officers and technical assistance, in order to develop intelligence and evidence against key local offenders.

### **Chaotic Offenders**

Chaotic offenders are frequently responsible for serious offences such as commercial armed robbery and spontaneous violent crime, as well as for a range of offences including shoplifting and street robbery. These offenders are difficult to target. SCD operations, aimed at these offenders, have shown their unpredictability, although they clearly present a significant problem. A neighbourhood focus would allow SCD and TP to concentrate jointly on these individuals, in their home areas, so that their chaotic offending could be successfully curbed. The capabilities of SCD would complement, rather than substitute for, those of Safer Neighbourhood Teams.

The funding sought would enable the Proactive Development Syndicates, and Taskable Teams, to target chaotic offenders, regardless of precise crime type (unlike now, where SCD concentrates on priority offence types). The teams would be another specialist resource that BOCUs could bid for, just as they currently bid for surveillance teams. However, the criteria would be altered so that the needs of a specific Safer Neighbourhood would be a key determinant in the bidding decision.

### **Distinct Communities (Cultural, Geographic)**

SCD has built up a significant expertise in tackling crime in distinct communities, vulnerable to crime. This has included understanding the risks and rivalries associated with groups in some such communities.

The funding sought would enable the Proactive Development Syndicates to build on the intelligence we already have, about how vulnerable certain communities are, focusing on specific neighbourhoods. This would help us to address the gaps in our understanding of their vulnerabilities to crime, so that our Taskable Teams can tackle

them. Certain communities are plagued by criminal gangs, which can only be tackled via a robust and technically sophisticated response. An enhanced neighbourhood focus for SCD will impact on these gangs, using specialist intelligence techniques. As SCD has a pan-MPS role, the neighbourhood intelligence picture will be put in a wider context.

### **Post-Incident Recovery and Prevention Work**

SCD has developed skills and contacts that have immense benefits in the aftermath of critical incidents occurring in specific communities, e.g. via Operation Trident.

The bid for a Community Team would provide a resource to deploy in the aftermath of a murder, or other critical incident, involving distinct communities. This team would work with Trident, or other investigators, and link in with the Cultural and Communities Resource Unit (CCRU), Diversity Directorate, and SCD OCU's. It would assist with Community Concern Assessments, and reassurance activity, by networking with key people, gathering information of benefit to the enquiry and assisting Safer Neighbourhood Teams in managing the aftermath. When not tasked in this way, the team would be deployed, at the request of Borough Commanders, as problem solvers in Safer Neighbourhoods, where their expertise would be of greatest benefit, to assist the Safer Neighbourhood Team(s) involved.

### **Summary**

The funding sought for SCD Safer Neighbourhoods-focused Proactive Development Syndicates, Tasking Teams and a Community Team, represents an investment that can provide Safer Neighbourhoods with a skilled, and productive, response to the more serious problems that neighbourhoods will encounter. The composition of the bid follows NIM in that it balances intelligence, prevention and enforcement capability. It will enable SCD to target resources to those neighbourhoods needing particular support, at times of stress, when the BOCU and Safer Neighbourhood Teams cannot easily resolve problems.

The expertise of the teams will develop over time and enable learning to be applied throughout the MPS. Advice and support will be given to BOCUs and Safer Neighbourhood Teams. SCD will share in a joint enterprise of neighbourhood problem solving against serious, and organised, crime and criminals. This will be an opportunity to work directly with, and on behalf of, the Safer Neighbourhood Teams and thereby 'manage out' the most serious criminal blight on particular neighbourhoods.

### **Resources**

SCD are seeking funding for 142 Police Officers from the Step Change Growth Programme for 2005/2006. This will cover three areas:

Proactive Development Syndicates; small, dedicated teams of officers (51 Police Officers) will provide a taskable and mobile proactive capability providing intelligence, and development, support. Deployment will be intelligence led through the NIM compliant service tasking process.

Taskable Teams; (79 Police Officers). These officers will be tasked through the Tasking Director (DAC) and deployed to neighbourhoods on a priority basis where significant crime problems generate the need for a significant operational response.

SCD Community Support Teams, (12 Police Officers). These will be available to Operation Trident, the South Asian Crime Task Force and other units that work within distinct and vulnerable communities.

**Benefits.**

Deployment of Proactive Development Syndicates, Taskable Teams and SCD Community Support Teams directly supports:

**Safer Neighbourhoods by:**

- Enhanced SCD/TP operational working, leading to more effective and efficient targeting of serious crime.
- Tackling organised crime operating at a Safer Neighbourhood level.
- Addressing chaotic offenders and groups responsible for neighbourhood crime and disorder, as well as serious crime.
- Developing solutions to criminality suffered by distinct communities
- Post-critical incident recovery and prevention work.

**MPS Objectives:**

- Objective 3 To reduce the level of gun enabled crime.
- Objective 4 To disrupt organised criminal activity of persons identified as Class A drugs suppliers.
- Objective 7 To improve neighbourhood safety.

## **Territorial Policing (TP)**

TP seek funding, outside Safer Neighbourhood Teams, from the Step Change Growth Programme for 2005/2006. This is in four areas.

### **Integrated Borough Operations (IBOs)**

The Safer Neighbourhood Teams are ring fenced to work on their neighbourhoods, and may not be redeployed to meet other demands, such as Aid. As a consequence they are not managed through the new C3i structure. The only tracking and tasking of Safer Neighbourhood Teams will be through the IBOs, which also carry out intelligence checks and provide support for Safer Neighbourhood Teams. IBOs are therefore the vital communication link with Safer Neighbourhood Teams, and the community.

### **Case Progression Units (CPUs)**

There is a pressing need to provide support and supervision to all uniformed officers who make arrests, especially patrolling officers. Safer Neighbourhood Teams need to be able to complete the minimum of paperwork and return to visible patrol. With the advent of Duty Prosecutors on boroughs, cases are failing in the early stages of scrutiny because of quality issues and lack of evidence. The need is to quality assure all case files in the presence of the submitting officer prior to the first court appearance.

### **Crime Command**

Missing persons and mental health are two areas of MPS activity that Safer Neighbourhood Teams deal with on a regular basis. Officers from the Crime Command will deal with the current lack of development and co-ordination of strategy, which significantly affects Safer Neighbourhood Teams. These areas are both high profile and high risk to the MPS, indeed a number of recent high profile cases including Soham, have reinforced the need for better local partnership work and focused tasking as part of creating Safer Neighbourhoods and increasing public reassurance.

### **Traffic Command**

There is a need for specialist support to Safer Neighbourhood Teams that are tackling crime and disorder issues related specifically to drivers and vehicles causing disturbances. It is recognised that such issues of anti social behaviour will be a priority for the Safer Neighbourhood Teams since they will feature in local determined priorities for police action. The use of specialist officers from the Traffic Command in the use of Section 59 of the Police Reform Act to deal with the nuisance by, for example seizing the vehicles, will provide the help needed to achieve sustainable and safe impact.

## **Resources**

TP are seeking funding for a total of 250 Police Officers, outside Safer Neighbourhood Teams, from the Step Change Growth Programme for 2005/2006, to support these objectives.

128 Police Officers (supervisors) for the IBOs. IBOs will have a variety of functions, some being 24 hour. The staffing levels for these functions will vary, according to need. Many of the staff will be Police Staff but the functions need to be managed by Police Office supervisors.

- Borough Operations Supervisor, 24 hour 1 person.
- Duty Resource Manager, 24 hour 1 person.
- Team Support 24 hour 1 person.
- Duty Intelligence Researcher, 24 hour 1 or 2 persons.
- Operations Events Planer, not 24 hour, 1 person.

98 Police Officers for the Case Progression Unit. This will ensure that the case files are 'fit for purpose' and sufficiently robust to survive the early stages of the prosecution process.

12 Police Officers for the Crime Command.

12 Police Officers for the Traffic Command

## **Benefits**

IBOs will:

- Provide a supervisory capability that can manage the Safer Neighbourhood Teams.
- Enable local management to task, re-direct, command and monitor as appropriate.
- Provide and collate 'real time' intelligence, tasking and safety information.

CPUs will:

- Ensure maximum patrol time.
- Professionalise both interrogation and case paper preparation.
- Minimise inconvenience to witnesses through more guilty pleas.

Crime Command

- Improved addressing of Mental Health issues
- Improved addressing of Missing Person issues

Traffic Command

- Specialist support for Safer Neighbourhood Teams

## **Human Resources (HR) Directorate**

HR seek funding for training and skills development, to meet the needs of officers working on the new and existing Safer Neighbourhood Teams, and the expanded workforce generally.

HR plays a fundamental role throughout the process to achieve the Mayor's vision and wants of the community of London to see Police Officer and PCSO numbers increase to 35,000. This includes:

- Recruitment and training for new recruits.
- Subsequent training needs of all officers.
- The maintenance of the skills bases throughout the organisation
- The deployment and well-being of all staff.

Growth in HR is directly linked to the growth in the organisation, as the MPS expects its workforce to be trained. The deployment plan does not post probationers into Safer Neighbourhoods Teams. Therefore the transfer of skilled officers into Safer Neighbourhoods Teams will require a backfilling of those lost skills, in order to honour the Commissioner's undertaking that officers on Safer Neighbourhood Teams would be ring fenced. An increase in the size of the organisation will ultimately also require an increase in management, and therefore additional training.

HR is responsible for delivering PCSO training. The increase in the number of PCSOs is directly linked to the growth strategy.

### **Resources**

HR are seeking funding for a total of 28 Police Officers and 22 Police Staff, from the Step Change Growth Programme for 2005/2006, to support these objectives.

Directorate of Training and Development (DTD) is seeking growth in Professional Development Unit, Management School, and IT School. The increase is necessary to provide an appropriate level of training commensurate with the anticipated growth in both Police Officers and Police Staff. This is with a view to developing a professional and effective workforce with the appropriate skills to deliver the priorities of the MPS. Police Officers sought are 10 for Professional Development Unit (PDU) and 3 for Management School, 2 for Diversity Training, 2 for Information Technology (IT) School, 10 for Recruit School and 1 for Recruitment. Police staff sought are 10 for PCSO training, 2 for IT School and 10 for Recruit School.

In overall terms any increase in Police Officer and PCSO numbers places additional demand to maintain the necessary proportions of VEM and female recruits. This gives rise to an increase demand on the Positive Action Team. In financial years 2005 onwards it is expected that targeted advertising may be necessary to attract sufficient candidates from visible ethnic minority communities. This is a major issue for HR Recruitment and the MPS in order to support the vision that the workforce should better reflect the community we serve.

## **Benefits**

- Skills lost through the transfer of officers into Safer Neighbourhood Teams could be adequately addressed, thereby honouring the Commissioner's undertaking that officers on Safer Neighbourhood Teams would be ring fenced.
- Class sizes would be reduced to meet the undertaking given to the MPA.
- In addition, growth within DTD will allow scope to address an increased need for management training.
- PCSO Training will be delivered with appropriate funding.
- Additional targeted recruitment, and marketing campaigns, will take place, to achieve the necessary proportions of VEM and female recruits.

## **Deputy Commissioners Command (DCC)**

### **Diversity Directorate (DCC4)**

The experience within Diversity Directorate on how to deliver services to the diverse range of communities across London is unique. This has been a gradual process of learning which has made the unit the national leader in this field. With the emphasis of Step Change being on developing Safer Neighbourhood Teams delivering policing to local communities it is vital that this experience is fully used. There is also a need to have an internal focus on the diverse staff of the MPS with the aim of truly reflecting the communities we serve. Diversity Directorate have a central role in ensure that such teams are properly supported to deliver a high quality service to their neighbourhoods.

With the large scale investment in growth there will be a need to monitor whether improvements are being realised. In the case of Safer Neighbourhood Teams Policing Performance Assessment Framework (PPAF) the Policing Standards Unit is developing measurements. There will also be a need to monitor performance from the strategic perspective by the Diversity Directorate.

### **Resources**

Diversity Directorate are seeking funding for 10 Police Officers, from the Step Change Growth Programme for 2005/2006, to support these objectives.

### **Benefits**

- To enhance the quality of service provided to all London's Communities and all members of society within London by ensuring that an inclusive approach to Policing is developed.
- To ensure that service delivery takes into account the particular needs of individuals and is flexible enough to provide accessible services to the whole community.
- To improve the investigation of crime, by ensuring that the differing needs of both the victim and offender are actively pursued throughout the investigation.
- Ensure compliance with relevant legislation.
- Ensure the learning from the Stephen Lawrence inquiry is fully implemented and the wider lessons learnt.
- A shifting of the internal culture of the MPS at an operational level.

### **Directorate of Professional Standards (DCC8) - DPS**

The Step Change Programme has a significant impact on the overall business of the DPS. The workload of DPS is directly related to MPS staff numbers. This is necessary to ensure that significant growth in MPS staff does not compromise the quality and integrity of service provided to the public.



The impact of organisational growth on the work of the DPS can be broadly defined as:

- Either cessation of the current ongoing reduction, or even an increase in the number of complaints recorded against police.
- Increase in the number of Internal Investigations (e.g. Computer/IT misuse, Drugs) as evidenced in our Strategic Intelligence Assessment to the Deputy Commissioner.
- Increase in activity of the Anti-Corruption Command on serious corruption based also on our Strategic Intelligence Assessment.
- Increased demand on Intelligence development (research & analysis) in accordance with the requirements of the NIM.
- Increase in the number of civil actions (with resulting tension on corporate compensation budgets).
- Possible increase in the number of Employment Tribunals.
- Increased accidents requiring investigation (e.g. police collisions/accidents in the workplace/damage to property due to forced entry etc). Again, impacting on corporate compensation budgets.
- Significantly increased vetting activity due to the surge in Police Officer, PCSO and Police Staff recruiting.
- Increase in the number of Freedom of Information Act enquiries (experience in the USA, Canada, Australia and Europe evidences that 60% to 80% of FOI enquiries come from existing or former employees).

## **Resources**

DPS are seeking 23 Police Officers and 16 Police Staff, from the Step Change Growth Programme for 2005/2006, to support these objectives. These are for:

**Personnel Security Group (PSG)/Vetting**, More recruits mean more people that need to be vetted. Multiple vetting of each new recruit now has to be undertaken. This is due to the large timescales elapsing between when people apply to become Officers and being allocated a training position. Therefore, DPS have to vet all new recruits twice, once on application, then prior to formal training. (a recommendation from the Bichard Inquiry).

**Internal Investigations Command (IIC)** seek increase in workforce to be able to investigate larger numbers of complaints. Complaints workload has stabilised. There has not been the continued year-on-year reduction in 2004/5 as anticipated. It is anticipated the trend will reverse due to growth in Police Officer, and PCSO, numbers.

**Anti-Corruption Command (ACC)** due to larger workforce, potential for corruption has increased. The trend has been for computer related crimes that has led for the need to strengthen the specialised posts, and support staff, in this area.

**Support Services** specialist support staff required to support the computer infrastructure that has had to be installed, so that the investigative measures required to deal with the larger workforce can be undertaken efficiently.

## **Benefits**

- DPS safeguards the reputation of the MPS whilst at the same time ensuring that the community has trust in the integrity of police and civil staff, thereby infusing confidence in the service provided London-wide, nationally and in the International arena.
- Pre-emptive operations on serious corruption have remained at a high level and a number of notable successes have been recorded. The intelligence picture strongly suggests that efforts in this area, some directly linked with "fast-track" organisational growth, must continue as new threats materialise.

## **Metcall DCC10 (C3i)**

The additional demands placed on the Metcall OCU to cope with the larger MPS necessitate a growth in the overall capacity of the Metcall service. Thus, a proportional number of additional operator positions will be provided, together with the associated Police Officer and Police Staff levels.

## **Resources**

Metcall are seeking funding for 14 Police Officers and 34 Police Staff, from the Step Change Growth Programme for 2005/2006, to support these objectives.

Metcall will be in place by the end of 2004. In equipping the centres, the Step Change Programme growth plans have been taken into account, and provision has been made to increase capacity, in line with the projected growth in officer numbers. Therefore, a total of 19 extra operator positions were provided during the original fit-out in 2004/5 to accommodate the whole of the anticipated Step Change growth, since this has proved significantly more economical than to expand incrementally during the course of the programme. It is intended to increase Metcall staffing over the course of the Step Change Programme, so that these additional positions can be brought into use in line with officer growth.

## **Benefits**

Metcall will provide the capacity to service the increased demand from members of the public and the increased officer numbers.

## **DCC - Corporate Performance Group (CPG)**

CPG seek funding to ensure that data, and analyses, are available, at a Safer Neighbourhood level, to Safer Neighbourhood Teams, MPS managers and external stakeholders. This is to support and monitor the success, and impact, of the Step Change Programme.

There are three main reasons for developing new performance data and analyses, for the Step Change Programme:

- Data to plan and monitor the process of growth and its wider impacts and key areas of risk;
- Data to manage and assess success of Safer Neighbourhood Teams (a major element of the programme likely to impact on how the MPS gathers and records data).
- Data for the Step Change Programme Board and other stakeholders to oversee and judge the overall success of the programme;

There is a need to develop data and analyses, in line with the Programme's goals, at a Safer Neighbourhoods level;

- Crime reduction (allowing for any short/medium term increases arising from improved confidence causing increased reporting)
- Reduction in anti-social behaviour
- Increasing police visibility (using the MPS Operational Policing Measure)
- Tackling and reducing signal events
- Improving local perceptions of risk and safety
- Internal measures of how well Safer Neighbourhood Teams are working (e.g. turnover of staff on Safer Neighbourhood Teams and abstraction levels)
- Information about partner agencies to monitor joint activity and performance levels
- Changing levels of demand on BOCUs in general and on Safer Neighbourhood Teams in particular.
- Development of geo-coded and ward based data across a range of other areas (e.g. crime, Computer Aided Despatch (CAD), team based data).

Many of these areas will require expanded data collection (e.g. additional staff surveys to provide Safer Neighbourhood based information about perceptions of risk and safety). Some will require development of new measures and data collection (e.g. definitions of anti-social behaviour that are applicable across different Safer Neighbourhoods and can be monitored corporately; development of information around signal events).

Enhanced analytical and data collection support at a Safer Neighbourhoods level;

- To support management and monitoring of Safer Neighbourhood Teams: identification of local issues, team Management Information (MI) and Performance Indicators (PIs) and other data.

- At corporate level to ensure corporate data, and analyses, are available to stakeholders and to ensure that corporate data can meet business group and Safer Neighbourhood needs.

### **Resources**

CPG are seeking funding for 68.4 Police Staff, from the Step Change Growth Programme for 2005/2006, to support these objectives. Performance and Analytical support for BOCUs; an additional BOCU analyst and researcher per Borough (32 Police Staff analysts, and 32 Police Staff researchers). There will be a need to provide Safer Neighbourhood based analysis to help identify local issues, monitor ward based activity, and achievement of local problem solving.

To enable CPG to manage the increased volume, and range, of corporate performance data that will be received. This includes the Safer Neighbourhood based data (1 Police Staff).

Developing CPG and TP capacity to analyse Safer Neighbourhood Survey Data (1 Police Staff TP, 2.4 Police Staff Research and Survey Unit (R&SU)).

Training costs for the introduction, and maintenance of the above posts.

PAS; these are the method chosen to examine success, in the eyes of the public, of Safer Neighbourhoods. It involves surveying 100 members of the public, in each Safer Neighbourhood.

### **Benefits**

CPG seeks to:

- Identify requirements and develop new corporate data, and analyses, at a Safer Neighbourhoods level, to support management and monitoring of Safer Neighbourhood Teams.
- Identify requirements and develop new corporate data, and analyses, at a Safer Neighbourhoods level, to support management and monitoring of other major areas of growth in the MPS.
- Identify and implement new data collection systems, within CPG, to support the Step Change Programme.
- Identify, and support, other MPS requirements for analytical and data collection support resulting from the Step Change Programme (e.g. Safer Neighbourhood Teams needs).

## **DCC - Directorate of Information (DoI)**

Growth in officer numbers will impact on operational services provided by DoI. There is a direct relationship between the number of operational MPS officers and the demand for DoI operational services.

The introduction of Safer Neighbourhoods policing requires DoI to connect and equip a large number of brown-field and green-field, sites that will be used to house the Safer Neighbourhood Teams in bases on, or close to, the areas to be policed. Because of the number of bases to be provided during the course of the 4-year programme, opportunities are being investigated to reduce the cost of individual connections by capital investment in central infrastructure, and by the use of modern internet connections for both data and voice.

Existing operational processes and practices are likely to change in ways which will impact on the existing DoI systems that support operational policing. Work has started on changes to permit identification of Safer Neighbourhood location of crimes and policing activities for management information and performance reporting. Further work is anticipated which will provide improved access to key systems by front-line officers through the increased use of mobile communications, giving the benefit of more immediate information and minimising the time spent back at base.

In addition, to manage the increased service provision, the DoI will require an expansion of its civil staff numbers in order to maintain the quality of service and support, and to manage expanded supplier delivery.

### **Resource**

DoI are seeking funding for 16 Police Staff, from the Step Change Growth Programme for 2005/2006, to support these objectives.

The growth of the MPS produces pressure on Information, Computing and Telecommunications (ICT) services through greatly increased demand. This requires a growth of 9 Police Staff. DoI are taking steps to ensure that the infrastructure, which supports all channels of service provision, is enhanced as necessary to maintain the current level of service whilst accommodating this increased throughput. This will incur both capital expenditure to extend and expand the infrastructure appropriately, and ongoing revenue for the maintenance and support of the increased ICT service provision.

Operational Technology Support Unit (OTSU) seek a growth of 7 Police Staff to meet the additional demands for technical and engineering services. This growth in staff will require support in transport, and other specialist equipment. OTSU are specifically involved in the surveying and equipping of new bases for Safer Neighbourhood Teams.

### **Benefits**

The benefits of the DoI Strand are detailed below.

#### Operational Services:

- Maintain existing quality of engineering and technical support services to MPS business groups.
- Grow the MPS' engineering and technical services capacity to meet the anticipated increase in demand arising from the increase in officer strength.
- Ensure that the Metcall OCU is operational within planned timescales and is able to meet its target service levels.
- Scale the planned Metcall service to meet the increased demand arising from the increase in officer numbers.

#### ICT Services

- Maintain existing quality of ICT services to MPS Business Groups.
- Support the roll-out of Safer Neighbourhood officers through the extension of the ICT infrastructure to Safer Neighbourhood Teams bases.
- Scale the MPS ICT infrastructure and services to accommodate the increase in officer and civil staff numbers.
- Extend and enhance existing information systems to support the introduction of Safer Neighbourhood policing, in line with agreed business requirements.

## **Directorate of Public Affairs (DPA)**

Effective external communication both at a corporate and a local level will be essential to the delivery of the Step Change Programme in order to secure and maintain continued support from Londoners, politicians and opinion formers.

Effective internal communication will be crucial to ensure that the organisation understands the objective of the programme, is signed up to the change in policing style and that the new members of staff feel like part of the organisation.

DPA will be at the forefront of co-ordinating and delivering effective communication and will need to ensure that they have the necessary resources and infrastructure in place in order to achieve this.

The DPA will develop a communication strategy to encompass three stages of the programme:

- Selling the concept at a corporate level to ensure funding
- Ensuring that Londoners understand what the MPS is proposing to deliver and are signed up to paying for it
- Selling the work of the Safer Neighbourhood Teams to ensure continued support.

Internal communication will be required at every stage.

The DPA will establish key information and tools to communicate corporate messages to the organisation. It will co-ordinate production of publicity material to support Safer Neighbourhood Teams and to promote the programme both at a corporate and a Safer Neighbourhood level.

### **Resources**

No funding for Police Staff, or Police Officers, is sought by DPA, from the Step Change Growth Programme for 2005/2006.

The primary cost to the DPA in delivering its strand will be in developing and delivering corporate and local publicity and communication. There needs to be a marketing strategy, which will work in three phases. It will:

- Sell the concept at a corporate level to ensure that all the key stakeholders are signed up to the concept and that funding is guaranteed to ensure the programme happens.
- Target Londoners to ensure that they understand what the Met is proposing to deliver and is signed up to paying for it.
- Sell the work of the local teams to ensure ongoing support and engagement.

There is a cost involved in delivering the strategy and in developing the communication tools to deliver the strategy. Effective delivery of the Step Change

Programme will rely on focused communication and this cannot be delivered at nil cost.

With an increase in workforce the DPA will also be required to increase the capacity and delivery of corporate communication tools which include The Job and Mission, Vision and Value (MVV) Briefings.

As the additional Safer Neighbourhood Teams start to appear they will need to have information and publicity material, which they can localise in order to introduce themselves to their local community, secure engagement and also the Safer Neighbourhoods informed of their performance and contact details. DPA will produce templates, and products, which can then be adapted for local use.

### **Benefits**

DPA will;

- Provide information that helps to bridge the reassurance gap.
- Facilitate events intended to introduce the Safer Neighbourhood Teams, and report progress.
- Tell residents that Safer Neighbourhood Teams are accessible, and how and where they can contact/visit them.
- Ensure that Londoners know that they can report crime to their Safer Neighbourhood Team, and how to do that. This benefit will only be achieved through effective communication.
- Ensure that there is consistency and corporacy, co-ordinating corporate and Safer Neighbourhood publicity. This will become more of a challenge when the organisation is larger and based at increasingly remote locations.



## **Property Services (PS)**

The implementation of the Step Change Programme requires that an intensive, and diverse, expansion of the estate takes place to accommodate the Safer Neighbourhood officers. The successes of the Step Change Programme will depend on the delivery of property solutions that mirror the neighbourhood engagement/location of facilities inherent in the underlying policing plan.

Over 200 new locations will need to be procured or sourced in a short time period including:

- New builds
- Acquisitions (leasehold and freehold)
- Partnership arrangements (with appropriate legal documentation about provision and occupation)
- Related town and country planning (as police use is unique in planning terms most locations will require planning consent)
- Related legal documentation.

In addition the premises will in most cases require “fitting out”, IT cabling and links, risk assessment, resilience, maintenance etc. Major adjustments will also be needed to the existing estate.

It is acknowledged that as a result new estate provision is on the critical path for implementation of the Step Change Programme, the existing estate is already groaning under the demands from wider MPS growth, is out of place, out of date and suffers from major under-funding (both capital and revenue).

It is regarded by the MPS as essential that execution of the Step Change Programme does not deflect the PS team from other imperatives and the workload for SCP is not within existing planned Property Services capacity.

Procurement of new estate facilities is widely acknowledged as having a long lead time. Under-investment in this phase is also widely acknowledged in the public sector as increasing cost and incurring delay(s).

### **Resources**

No funding for Police Staff, or Police Officers, is sought by PS, from the Step Change Growth Programme for 2005/2006.

### **Benefits**

- Creates Safer Neighbourhood bases, within local communities.
- Ensures Safer Neighbourhood accommodation is fit for purpose.
- Meets accommodation needs for officers supporting Safer Neighbourhoods.

## **Finance Services**

The Finance Services Business Case highlights three key areas where the proposed Step Change Programme place additional demands. The three key areas are:

- The provision of financial advice and support to Safer Neighbourhood Teams, during the implementation phase.
- Partnership advice; anticipated increase in partnership funding is expected as a result of the development of closer ties with local communities as a consequence of Safer Neighbourhood Teams.
- Salaries and pensions; the volume increase associated with the payment of salaries and pensions to a larger workforce will result in increased costs.

## **Resources**

Finance Services are seeking funding for 2 Police Staff, from the Step Change Growth Programme for 2005/2006, to support these objectives.

## **Benefits**

- Provision of effective and efficient financial systems and processes.
- Provision of expert, accurate and timely financial information.

## **Commercial Services**

Commercial Services seek funding to deal with the increased demand for uniforms, and related items, from a significantly expanded number of Police Officer, and PCSO, recruits. They will also provide replacement uniform and related items to a larger workforce.

### **Resources**

Commercial Services are seeking funding for 8 Police Staff, from the Step Change Growth Programme for 2005/2006, to support these objectives. These include a Police Staff manager, to co-ordinate and deliver the different elements of the Programme. The focus will be on deploying resources for the effective management of the supplier interface, stock levels, customers, and to provide an important focal point with Training School managers.

An additional Police Staff warehouse operative/driver will provide the necessary resource to meet the additional demands of the changed training cycle, in particular the facility to transfer stock between Mandela Way and Peel Centre.

### **Benefits**

- To ensure stock levels are maintained at the correct level, with regard to best value.
- Provide uniforms, in a timely manner, for new staff.
- Replace uniforms, in a timely manner, for existing staff.

## **Transport Services**

Transport Services seek funding to deal with the increased demand for vehicles, and related items, from the growth in MPS numbers. They will also be providing hire vehicles, and related items, to a larger workforce.

### **Resources**

Transport Services are seeking funding for 1 Police Staff, from the Step Change Growth Programme for 2005/2006, to support these objectives. Funding for vehicles, equipment and running costs for those vehicles.

### **Benefits**

- Provide, and maintain vehicles, in a timely manner, for the growth in MPS numbers.

## **Vehicle Recovery and Examination Service**

The Vehicle Recovery Team requires the increase to respond to the Safer Neighbourhood Teams requests and in particular supporting the Safer Vehicle Strategy. It is necessary to increase “Forensic Services” based at car pounds supporting crime reduction.

### **Resources.**

The Vehicle Recovery Team are seeking funding for 1 Police Officer, from the Step Change Growth Programme for 2005/2006, to support these objectives.

### **Benefits**

- Undertaking auto crime inspections
- Criminal intelligence gathering
- Compilation of Crime Tasking dockets

## **Race and Equality Impact**

A key objective of the MPS and MPA is to build an organisation that reflects the diverse communities of London. A more representative workforce will enhance the confidence of the London public in the MPS, and deliver a policing service better tailored to meet London's diverse needs.

The increased recruitment of PCSOs and Police Officers through the Step Change Programme will provide an opportunity to ensure that more Londoners from more diverse backgrounds are involved in policing their own city. Diversity measures and targets have already been set across the whole policing family (see below). Significant growth will provide an opportunity to increase the diversity of the workforce. It allows the MPS to meet those targets much more rapidly than at existing recruitment rates, and workforce turnover patterns, would otherwise achieve. Further it is believed the role of PCSOs will be a route for many to join the MPS as Police Officers. Thus the higher levels of minority ethnic and female PCSOs will lead to an increase in minority and female representation across police roles in the MPS.

Prior to the Step Change Programme, on 1st April 2004, the proportion of female Police Officers was 18.18%, and 6.52% VEM. The figures for PCSOs were 28.93% female, and 34.65% VEM Officers.

The most recent figures are those for August 2004, which show, for Police, 18.73% female Police Officers and 6.81% VEM Officers. For PCSOs the figures are 29.53% female PCSOs and 33.58% VEM PCSOs.

Safer Neighbourhood Teams have been introduced as part of the Step Change Programme. By the end of July 2004 the proportion of female Police Officers, on Safer Neighbourhood teams was 13.47%, and 6.22% VEM. The figures for PCSOs on Safer Neighbourhood teams were 30.30% female, and 29.00% VEM.

From this it can be seen that, in Safer Neighbourhood Teams, Police Officer female and VEM figures are slightly lower than those for all Police Officers. That is as expected as Safer Neighbourhoods officers tend to be drawn from more experienced, longer service officers, amongst whom the relevant proportions are lower. The PCSO figures are very similar. This is as expected. PCSOs are a recent introduction, and Safer Neighbourhoods PCSOs should be a representative sample.

## **Civilianisation**

The Step Change Programme had originally assumed a Civilianisation Programme realising 850 officers over four years. Additionally the C3i programme released 300 police officers over the last two years of the roll-out. The Step Change Programme had assumed that these officers were released and then redeployed, according to Step Change Programme priorities, thus providing 1,150 of the 35,000 officers. This reduced the requirement for new officers, and therefore the cost of the programme.

Management Board deferred the 2004/05 Civilianisation Programme until 31/03/05 and asked the Director of Human Resources to report further, which he did on 6 July 2004.

Based on this report, the Civilianisation Programme will not deliver officers for the Step Change Programme at the speed that had been assumed in the programme. This delay would impact on the roll-out of the overall programme. Given the arguments now recognised for retaining the deployment of some police officers in non-front line duties, it is also clear that civilianisation of the majority of the posts previously included will prove difficult. It has therefore been agreed to separate out the Step Change Programme and the Civilianisation Programme.

Delivering civilianisation remains a priority for the GLA/MPA and “freeing up” of officers for front-line duty is a major element of the Home Secretary’s latest funding announcements. The revised focus of the Civilianisation Programme will improve the front-line policing measure and release resources to strengthen operational activity. It will not, however, release officers for direct deployment into the Step Change Programme roll-out.

## Options

Described below are four growth Options (**A**, **B**, **C**, and **D**).

**Option A** describes the position had roll-out occurred as envisaged in the original Step Change Programme Business Case. The Step Change Programme Business Case 2005-6 has been written evidencing this option. **Option B**, **Options C**, and **Option D**, are versions of **Option A** with various costs reduced, delayed or deleted, as described below.

In all the options considered a Safer Neighbourhood Team consists of:

- 0.25 Inspectors
- 1 Police Sergeant
- 2 Police Constables
- 3 PCSOs

In all the options below, except **Option A**, The Step Change Programme contributes:

- 0.25 Inspectors
- 1 Police Sergeant
- 1 Police Constable
- 2 PCSOs

**Option A** would have been for 2 Police Constables being provided from the Step Change Programme, in line with the 2004-5 roll-out. 1 PCSO would be transferred, into each Safer Neighbourhood Team, from existing resources. In **Option B**, **Option C**, and **Option D**, only 1 Police Constable is provided by the Step Change Programme. 1 Police Constable, and 1 PCSO, will be transferred, into each Safer Neighbourhood Team, from existing resources.

**It must be noted** that the transfer of the Police Constable, to each Safer Neighbourhood Team, is dependent on a bid for Police Staff being funded in the Medium Term Financial Plan (MTFP). This will enable the Police Officers to be released to the Safer Neighbourhood Team. If the MTFP bid is not accepted, and the Step Change programme is to supply 2 Police Constables, to each Safer Neighbourhood Team, the cost of **Option B**, **Option C** and **Option D** would increase by approximately £8m.

**It must be further noted** that the PCSOs are dependent on the success of the application to the Home Office for PCSOs. If this application is not, successful the cost of **Option B**, **Option C** and **Option D** would increase by approximately £9.2m. If it is partially successful the cost will rise proportionally.



## **Option A**

The original Step Change Programme Business Case, approved in principle in November 2003, called for growth in 2005-6 that was costed at £64.1m. This was for 176 Safer Neighbourhood Teams, and supporting growth across the MPS to deliver Safer Neighbourhoods. The Safer Neighbourhood Teams would be half-year funded. This would be a phased roll-out. Supporting growth would mainly be half year funded. This would deliver the growth of the MPS to 35,000 uniformed officers by 2009. This option's numbers and costs have not been further reviewed or refined, as it did not include full year roll-out of Safer Neighbourhood Teams, and the anticipated costs were likely to be prohibitive. (**Appendix A**).

## **Option B**

This is for 160 Safer Neighbourhood Teams and reduced supporting growth across the MPS. The Safer Neighbourhood Teams would be full year funded. Half the supporting Police Officer growth, in **Option A**, has been delayed to later years. Supporting growth is mainly half-year funded. (**Appendix B**).

For the purposes of easy comparison with other options, the Police Officer, and Police Staff, numbers, and other significant costs, are summarised.

**Safer Neighbourhood Teams:** 160 Safer Neighbourhood Teams would be created, with supporting growth across the MPS to deliver Safer Neighbourhoods. Police Officer growth from Step Change would be; 0.25 Inspectors, 1 Police Sergeant, 1 Police Officers, and 2 PCSOs, per Safer Neighbourhood Team. The Safer Neighbourhood Teams would be full year funded.

**TP:** 128 Police Officers, for IBOs. Also costs in developing and delivering local publicity.

**SO:** 30 Police Officers in Specialist Firearms Unit (SO19).

**SCD:** 71 Police Officers total. Proactive Development Syndicates, 25 Police Officers, Taskable Teams 40 Police Officers, SCD Community Support Teams, 6 Police Officers.

**DoI:** Police Staff total. OTSU, 5 Police Staff, ICT, 3 Police Staff, Metcall 12 Police Officers and 30 Police Staff. Equipment and maintenance costs.

**DCC4 Diversity:** 5 Police Officers.

**DCC8 (DPS):** 7 Police Officers and 16 Police Staff.  
Reviewed, numbers and costs unchanged.

**HR:** 14 Police Officers, 10 Police Staff for PCSO training.

**Resources:** 1 Police Officer for Vehicle Recovery Team.

**Transport:** Funding for vehicles, equipment and running costs for those vehicles. Reviewed, vehicles for DCC have been deleted, and costs reduced for SCD, TP, SO, and HR.

**PSD:** Costs associated with property requirements for new staff.

**CPG:** 68.4 Police Staff total. Performance and Analytical Support 64 Police Staff, Safer Neighbourhood data, 1 Police Staff, Survey Data TP 1 Police Staff, R&SU 2.4 Police Staff. Costs of Public Attitude Surveys.

**DPA:** No additional growth.

**Finance:** 2 Police Staff.

**Commercial Services:** No Police staff growth.

### **Option C**

Costs have been prepared for growth of 160 Safer Neighbourhood Teams and supporting infrastructure growth. The Safer Neighbourhood Teams would be full year funded. This is shown in **Appendix C**.

For the purposes of easy comparison with other options, the Police Officer, and Police Staff, numbers, and other significant costs, are summarised.

**Safer Neighbourhood Teams:** 160 Safer Neighbourhood Teams would be created, with supporting growth across the MPS to deliver Safer Neighbourhoods. Police Officer growth from Step Change would be; 0.25 Inspectors, 1 Police Sergeant, 1 Police Officers, and 2 PCSOs, per Safer Neighbourhood Team. The Safer Neighbourhood Teams would be full year funded.

**TP:** No Police Officer, or Police staff growth in this option. Costs in developing and delivering local publicity.

**SO:** No costs in this option.

**SCD:** No costs in this option.

**DoI:** Police Staff total. OTSU, 5 Police Staff, ICT, 3 Police Staff, Metcall 30 Police Staff. Equipment and maintenance costs.

**DCC4 Diversity:** no additional costs in this option.

**DCC8 (DPS):** 16 Police Staff.

**HR:** 10 Police Staff for PCSO training.

**Transport:** Funding for vehicles for SNT, equipment and running costs for those vehicles.

**Resources:** No costs in this option.

**PSD:** Costs associated with property requirements for new staff.

**CPG:** 68.4 Police Staff total. Performance and Analytical Support 64 Police Staff, Safer Neighbourhood data, 1 Police Staff, Survey Data TP 1 Police Staff, R&SU 2.4 Police Staff. Costs of Public Attitude Surveys.

**DPA:** No additional growth.

**Finance:** 2 Police Staff.

**Commercial Services:** No Police staff growth.

## **Option D**

At the MPA Finance Committee, on 11<sup>th</sup> October 2004, **Option D** was proposed. This is for 160 Safer Neighbourhood Teams and limited supporting infrastructure growth to deliver Safer Neighbourhoods. The Safer Neighbourhood Teams would be full year funded. To support Safer Neighbourhood Teams the Police Officer growth would be in SO, SCD and in DCC 8, (Vetting). All other supporting Police Officer growth has been delayed to later years. This is the preferred bid of the MPS, to deliver truly Safer Neighbourhoods. This is shown in **Appendix D**.

For the purposes of easy comparison with other options, the Police Officer, and Police Staff, numbers, and other significant costs, are summarised.

**Safer Neighbourhood Teams:** 160 Safer Neighbourhood Teams would be created, and limited supporting growth across the MPS to deliver Safer Neighbourhoods. Police Officer growth from Step Change would be; 0.25 Inspectors, 1 Police Sergeant, 1 Police Officers, and 2 PCSOs, per Safer Neighbourhood Team. The Safer Neighbourhood Teams would be full year funded.

**TP:** No Police Officer, or Police staff growth in this option. Costs in developing and delivering local publicity.

**SO:** 30 Police Officers in Specialist Firearms Unit (SO19).

**SCD:** 71 Police Officers total. Proactive Development Syndicates, 25 Police Officers, Taskable Teams 40 Police Officers, SCD Community Support Teams, 6 Police Officers.

**DoI:** Police Staff total. OTSU, 5 Police Staff, ICT, 3 Police Staff, Metcall 30 Police Staff. Equipment and maintenance costs.

**DCC4 Diversity:** No additional costs in this option.

**DCC8 (DPS):** 7 Police Officers and 16 Police Staff.

**HR:** 10 Police Staff for PCSO training.

**Transport:** Funding for vehicles for Safer Neighbourhood Teams, SCD, and SO. Equipment and running costs for those vehicles.

**PSD:** Costs associated with property requirements for new staff.

**CPG:** 68.4 Police Staff total. Performance and Analytical Support 64 Police Staff, Safer Neighbourhood data, 1 Police Staff, Survey Data TP 1 Police Staff, R&SU 2.4 Police Staff. Costs of Public Attitude Surveys.

**DPA:** No additional growth.

**Finance:** 2 Police Staff.

**Commercial Services:** 2 Police Staff.

## **Conclusion**

**Option A** is the option that follows the model of the original Step Change Business Case. **Option A** does not include full year roll-out of Safer Neighbourhood Teams. The anticipated costs are likely to be prohibitive, both for 2005-6 and the subsequent commitments. **Option A** is therefore not recommended. The Business Case however still provides the rationale for the growth in all other options. Cost for 2005/6 is £64.1m

**Option B** provides full year costs for Safer Neighbourhood Teams, and mainly half year funding for supporting Police Officer growth, including SO and SCD, to deliver truly Safer Neighbourhoods. **Option B** represents a desirable outcome, for the MPS. However **Option B** requires funding that may be too high. Cost for 2005/6 is £44.4

**Option C** provides full year costs for Safer Neighbourhood Teams, but no supporting Police Officer growth. **Option C** is therefore not recommended, by the MPS, as it does not provide for truly Safer Neighbourhoods. It is however the cheapest option. Cost for 2005/6 is £35m

**Option D** provides full year costs for Safer Neighbourhood Teams, and mainly half year funding for supporting Police Officer growth. This is only in SO, SCD, and DCC8 (vetting). **Option D** is seen, by the MPS, as the minimum requirement to deliver truly Safer Neighbourhoods. It is significantly cheaper than **Option B**, and therefore is the MPS preferred Option. Cost for 2005/6 is £39.4m

| Safer Neighbourhood Model                       |  |  | SCP Contribution | Existing Strength | Composite |
|---|--|--|------------------|-------------------|-----------|
| Inspectors                                      |  |  | 0.25             | 0                 | 0.25      |
| Sergeants                                       |  |  | 1                | 0                 | 1         |
| Constables                                      |  |  | 2                | 0                 | 2         |
| PCSOs   |  |  | 2                | 1                 | 3         |
| Number of Neighbourhoods                        |  |  | 176              |                   |           |
| Proportion of Year                              |  |  | 50%              |                   |           |
| Existing TP Constables Transferred per Team     |  |  | 0                |                   |           |
| Police Staff Direct Support for Police Officers |  |  | 17.5%            |                   |           |
| Police Staff Direct Support for PCSOs           |  |  | 10%              |                   |           |

  

| Step Change Programme 2005/06                | Proportion of Year in 2005/06 | Numbers Growth in 2005/06 |      | Growth Required 2005/06 | Full Year Commitment |
|--|-------------------------------|---------------------------|------|-------------------------|----------------------|
|  |                               |                           |      | £'000                   | £'000                |
| <u>Safer Neighbourhood Teams</u>             |                               |                           |      |                         |                      |
| Inspectors                                   | 50%                           | 44                        |      | 1,365                   | 2,696                |
| Sergeants                                    | 50%                           | 176                       |      | 4,791                   | 9,406                |
| Constables                                   | 50%                           | 352                       |      | 7,670                   | 14,873               |
| PCSOs  | 50%                           | 352                       |      | 5,694                   | 10,943               |
| <u>Other Police Officers</u>                 |                               |                           |      |                         |                      |
| Territorial Policing                         | 50%                           | 250                       |      | 7,002                   | 13,766               |
| Specialist Operations                        | 50%                           | 60                        |      | 1,680                   | 3,304                |
| Specialist Crime Directorate                 | 50%                           | 142                       |      | 3,977                   | 7,819                |
| Deputy Commissioner's Command                | 50%                           | 47                        |      | 1,316                   | 2,588                |
| Human Resources                              | 50%                           | 28                        |      | 784                     | 1,542                |
| Resources                                    | 50%                           | 1                         |      | 28                      | 55                   |
| Hendon                                       | 50%                           | 121                       |      | 2,131                   | 4,186                |
| Commissioner's Discretion PCSOs              | 50%                           | 23                        | 1596 | 387                     | 733                  |
| Police Staff - Direct Support for PCs/ PCSOs | 50%                           | 230                       |      | 3,557                   | 7,328                |
| Total  |                               |                           |      | 40,384                  | 79,239               |
| Civilianisation (Impact of Phase 1)          |                               |                           |      | 1,279                   | 1,279                |

  

|                            | Proportion of Year in 2005/06 | Police Staff Growth 2005/06 | Commitments in MTFP (£42.3M) | Total Requirement 2005/06 | Total Requirement 2006/07 | Growth Required 2005/06 | Growth Required 2006/07 |
|----------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|-------------------------|-------------------------|
|                            |                               |                             |                              |                           |                           | £'000                   | £'000                   |
| <u>Strand Costs</u>        |                               |                             |                              |                           |                           |                         |                         |
| Territorial Policing       | 0%                            | 0                           |                              | 286                       | 293                       | 286                     | 293                     |
| Specialist Operations      | 0%                            | 0                           |                              | 1,051                     | 1,078                     | 1,051                   | 1,078                   |
| Serious Crime Directorate  | 0%                            | 0                           |                              | 1,866                     | 1,913                     | 1,866                   | 1,913                   |
| Transport Services         | 100%                          | 1                           | 693                          | 2,150                     | 2,282                     | 1,457                   | 1,589                   |
| Property Services Division | 0                             | 0                           | 4,089                        | 9,706                     | 12,241                    | 5,617                   | 8,152                   |
| Dol                        | 77%                           | 50                          | 3,216                        | 8,539                     | 8,096                     | 5,323                   | 4,880                   |
| CPG                        | 79%                           | 68                          | 462                          | 3,103                     | 3,181                     | 2,641                   | 2,719                   |
| DPA                        | 0%                            | 0                           | 101                          | 108                       | 110                       | 7                       | 9                       |
| Finance Services           | 100%                          | 2                           | 240                          | 343                       | 438                       | 103                     | 198                     |
| Commercial Services        | 0%                            | 0                           | 120                          | 292                       | 326                       | 172                     | 206                     |
| DCC4 Diversity             | 0%                            | 0                           | 115                          | 115                       | 118                       | 0                       | 3                       |
| DCC8 DPS                   | 55%                           | 16                          | 745                          | 1,441                     | 1,477                     | 696                     | 732                     |
| Human Resources            | 49%                           | 22                          | 1,003                        | 2,770                     | 2,840                     | 1,767                   | 1,837                   |
| Subtotal                   |                               |                             | 10,784                       | 31,770                    | 34,393                    | 20,986                  | 23,609                  |
| Capital Financing          |                               |                             | 1,723                        | 3,134                     | 4,869                     | 1,411                   | 3,146                   |
| Grand Total                |                               |                             |                              |                           |                           | 64,060                  | 107,273                 |
| Deduct PCSO Grant          |                               |                             |                              |                           |                           | 0                       | 0                       |
| Funding Required           |                               |                             |                              |                           |                           | <b>64,060</b>           | <b>107,273</b>          |

| Safer Neighbourhood Model                       |                               |                             | SCP Contribution             | Existing Strength         | Composite                 |                         |                         |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|-------------------------|-------------------------|
| Inspectors                                      |                               |                             | 0.25                         | 0                         | 0.25                      |                         |                         |
| Sergeants                                       |                               |                             | 1                            | 0                         | 1                         |                         |                         |
| Constables                                      |                               |                             | 1                            | 1                         | 2                         |                         |                         |
| PCSOs   |                               |                             | 2                            | 1                         | 3                         |                         |                         |
| Number of Neighbourhoods                        |                               |                             | 160                          |                           |                           |                         |                         |
| Proportion of Year                              |                               |                             | 100%                         |                           |                           |                         |                         |
| Existing TP Constables Transferred per Team     |                               |                             | 1                            |                           |                           |                         |                         |
| Police Staff Direct Support for Police Officers |                               |                             | 17.5%                        |                           |                           |                         |                         |
| Police Staff Direct Support for PCSOs           |                               |                             | 10%                          |                           |                           |                         |                         |
| Step Change Programme 2005/06                   | Proportion of Year in 2005/06 | Numbers Growth in 2005/06   |                              |                           | Growth Required 2005/06   | Full Year Commitment    |                         |
|   |                               |                             |                              |                           | £'000                     | £'000                   |                         |
| <u>Safer Neighbourhood Teams</u>                |                               |                             |                              |                           |                           |                         |                         |
| Inspectors                                      | 100%                          | 40                          |                              |                           | 2,417                     | 2,451                   |                         |
| Sergeants                                       | 100%                          | 160                         |                              |                           | 8,453                     | 8,551                   |                         |
| Constables                                      | 100%                          | 160                         |                              |                           | 6,715                     | 6,761                   |                         |
| PCSOs   | 100%                          | 320                         |                              |                           | 9,970                     | 9,948                   |                         |
| <u>Other Police Officers</u>                    |                               |                             |                              |                           |                           |                         |                         |
| Territorial Policing                            | 50%                           | 128                         |                              |                           | 3,585                     | 7,048                   |                         |
| Specialist Operations                           | 50%                           | 30                          |                              |                           | 840                       | 1,652                   |                         |
| Specialist Crime Directorate                    | 50%                           | 71                          |                              |                           | 1,989                     | 3,909                   |                         |
| Deputy Commissioner's Command                   | 50%                           | 24                          |                              |                           | 672                       | 1,322                   |                         |
| Human Resources                                 | 50%                           | 14                          |                              |                           | 392                       | 771                     |                         |
| Resources                                       | 50%                           | 1                           |                              |                           | 28                        | 55                      |                         |
| Commissioner's Discretion PCSOs                 | 100%                          | 55                          |                              |                           | 1,776                     | 1,752                   |                         |
| Police Staff - Direct Support for PCs/ PCSOs    | 50%                           | 147                         |                              |                           | 2,280                     | 4,697                   |                         |
| Total   |                               |                             |                              |                           | 39,117                    | 48,917                  |                         |
| Civilianisation (Impact of Phase 1)             |                               |                             |                              |                           | 1,279                     | 1,279                   |                         |
|   | Proportion of Year in 2005/06 | Police Staff Growth 2005/06 | Commitments in MTFP (£42.3M) | Total Requirement 2005/06 | Total Requirement 2006/07 | Growth Required 2005/06 | Growth Required 2006/07 |
| <u>Strand Costs</u>                             |                               |                             |                              |                           |                           |                         |                         |
|   |                               |                             |                              |                           | £'000                     | £'000                   |                         |
| Territorial Policing                            | 0%                            | 0                           |                              | 374                       | 383                       | 374                     | 383                     |
| Specialist Operations                           | 0%                            | 0                           |                              | 222                       | 222                       | 222                     | 222                     |
| Serious Crime Directorate                       | 0%                            | 0                           |                              | 490                       | 504                       | 490                     | 504                     |
| Transport Services                              | 100%                          | 1                           | 693                          | 1,380                     | 1,414                     | 687                     | 721                     |
| Property Services Division                      | 0                             | 0                           | 4,089                        | 7,574                     | 8,731                     | 3,485                   | 4,642                   |
| Dol   | 50%                           | 38                          | 3,216                        | 7,458                     | 7,200                     | 4,242                   | 692                     |
| CPG   | 79%                           | 68                          | 462                          | 2,546                     | 3,002                     | 2,084                   | 2,540                   |
| DPA   | 0%                            | 0                           | 101                          | 108                       | 110                       | 7                       | 9                       |
| Finance Services                                | 100%                          | 2                           | 240                          | 364                       | 470                       | 124                     | 230                     |
| Commercial Services                             | 0%                            | 0                           | 120                          | 146                       | 177                       | 26                      | 57                      |
| DCC4 Diversity                                  | 0%                            | 0                           | 115                          | 115                       | 118                       | 0                       | 3                       |
| DCC8 DPS  | 50%                           | 16                          | 745                          | 888                       | 1,201                     | 143                     | 456                     |
| Human Resources                                 | 50%                           | 10                          | 1,003                        | 1,427                     | 1,667                     | 424                     | 664                     |
| Subtotal  |                               |                             | 10,784                       | 23,092                    | 25,203                    | 12,308                  | 11,126                  |
| Capital Financing                               |                               |                             | 1,723                        | 2,595                     | 3,941                     | 872                     | 2,218                   |
| Grand Total                                     |                               |                             |                              |                           |                           | 53,576                  | 63,540                  |
| Deduct PCSO Grant                               |                               |                             |                              |                           |                           | 9,200                   | 7,073                   |
| Funding Required                                |                               |                             |                              |                           |                           | 44,376                  | 56,467                  |

| Capital Costs                          | 2004/5         | 2005/6           | 2006/7           | 2007/8           | 2008/9           | 2009/10          | 2010/11          |
|--|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Transport Services                     | 219            | 489              | 0                | 0                | 0                | 0                | 0                |
| Property Services Division             | 13,801         | 23,021           | 3,101            | 0                | 0                | 0                | 0                |
| DoI                                    | 4,595          | 7,890            | 1,385            | 10               | 0                | 0                | 0                |
| Commercial Services                    | 282            | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total Step Change Capital Costs</b> | <b>18,897</b>  | <b>31,400</b>    | <b>4,487</b>     | <b>10</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>0.075</b>                           |                |                  |                  |                  |                  |                  |                  |
| 4%MRP                                  |                |                  |                  |                  |                  |                  |                  |
| 3.5%Interest                           |                |                  |                  |                  |                  |                  |                  |
| Y1                                     | 708,634        | 1,417,268        | 1,417,268        | 1,417,268        | 1,417,268        | 1,417,268        | 1,417,268        |
| Y2                                     |                | 1,177,519        | 2,355,037        | 2,355,037        | 2,355,037        | 2,355,037        | 2,355,037        |
| Y3                                     |                |                  | 168,253          | 336,507          | 336,507          | 336,507          | 336,507          |
| Y4                                     |                |                  |                  | 375              | 750              | 750              | 750              |
| Y5                                     |                |                  |                  |                  | 0                | 0                | 0                |
| Y6                                     |                |                  |                  |                  |                  | 0                | 0                |
| <b>Cost of Capital</b>                 | <b>708,634</b> | <b>2,594,787</b> | <b>3,940,559</b> | <b>4,109,187</b> | <b>4,109,562</b> | <b>4,109,562</b> | <b>4,109,562</b> |



| Safer Neighbourhood Model                       | SCP Contribution | Existing Strength | Composite |
|---|------------------|-------------------|-----------|
| Inspectors                                      | 0.25             | 0                 | 0.25      |
| Sergeants                                       | 1                | 0                 | 1         |
| Constables                                      | 1                | 1                 | 2         |
| PCSOs   | 2                | 1                 | 3         |
| Number of Neighbourhoods                        | 160              |                   |           |
| Proportion of Year                              | 100%             |                   |           |
| Existing TP Constables Transferred per Team     | 1                |                   |           |
| Police Staff Direct Support for Police Officers | 17.5%            |                   |           |
| Police Staff Direct Support for PCSOs           | 10%              |                   |           |

| Step Change Programme 2005/06                | Proportion of Year in 2005/06 | Numbers Growth in 2005/06 | Growth Required 2005/06 | Full Year Commitment |
|--|-------------------------------|---------------------------|-------------------------|----------------------|
|  |                               |                           | £'000                   | £'000                |
| <b>Safer Neighbourhood Teams</b>             |                               |                           |                         |                      |
| Inspectors                                   | 100%                          | 40                        | 2,417                   | 2,451                |
| Sergeants                                    | 100%                          | 160                       | 8,453                   | 8,551                |
| Constables                                   | 100%                          | 160                       | 6,715                   | 6,761                |
| PCSOs  | 100%                          | 320                       | 9,970                   | 9,948                |
| <b>Other Police Officers</b>                 |                               |                           |                         |                      |
| Territorial Policing                         | 50%                           | 0                         | 0                       | 0                    |
| Specialist Operations                        | 50%                           | 0                         | 0                       | 0                    |
| Specialist Crime Directorate                 | 50%                           | 0                         | 0                       | 0                    |
| Deputy Commissioner's Command                | 50%                           | 0                         | 0                       | 0                    |
| Human Resources                              | 50%                           | 0                         | 0                       | 0                    |
| Resources                                    | 50%                           | 0                         | 0                       | 0                    |
| Commissioner's Discretion PCSOs              | 100%                          | 55                        | 1,776                   | 1,752                |
| Police Staff - Direct Support for PCs/ PCSOs | 50%                           | 101                       | 1,554                   | 3,202                |
| Total  |                               |                           | 30,886                  | 32,666               |
| Civilianisation (Impact of Phase 1)          |                               |                           | 1,279                   | 1,279                |

|                            | Proportion of Year in 2005/06 | Police Staff Growth 2005/06 | Commitments in MTFP (£42.3M) | Total Requirement 2005/06 | Total Requirement 2006/07 | Growth Required 2005/06 | Growth Required 2006/07 |  |
|----------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|-------------------------|-------------------------|--|
|                            |                               |                             |                              |                           |                           | £'000                   | £'000                   |  |
| <b>Strand Costs</b>        |                               |                             |                              |                           |                           |                         |                         |  |
| Territorial Policing       | 0%                            | 0                           |                              | 374                       | 383                       | 374                     | 383                     |  |
| Specialist Operations      | 0%                            | 0                           |                              | 0                         | 0                         | 0                       | 0                       |  |
| Serious Crime Directorate  | 0%                            | 0                           |                              | 0                         | 0                         | 0                       | 0                       |  |
| Transport Services         | 100%                          | 1                           | 693                          | 1,154                     | 1,183                     | 461                     | 490                     |  |
| Property Services Division | 0                             | 0                           | 4,089                        | 7,574                     | 8,731                     | 3,485                   | 4,642                   |  |
| Dol                        | 50%                           | 38                          | 3,216                        | 7,226                     | 7,071                     | 4,010                   | 692                     |  |
| CPG                        | 79%                           | 68                          | 462                          | 2,546                     | 3,002                     | 2,084                   | 2,540                   |  |
| DPA                        | 0%                            | 0                           | 101                          | 108                       | 110                       | 7                       | 9                       |  |
| Finance Services           | 100%                          | 2                           | 240                          | 364                       | 470                       | 124                     | 230                     |  |
| Commercial Services        | 0%                            | 0                           | 120                          | 146                       | 177                       | 26                      | 57                      |  |
| DCC4 Diversity             | 0%                            | 0                           | 115                          | 115                       | 118                       | 0                       | 3                       |  |
| DCC8 DPS                   | 50%                           | 16                          | 745                          | 888                       | 1,201                     | 143                     | 456                     |  |
| Human Resources            | 50%                           | 10                          | 1,003                        | 1,427                     | 1,667                     | 424                     | 664                     |  |
| Subtotal                   |                               |                             | 10,784                       | 21,923                    | 24,115                    | 11,139                  | 10,168                  |  |
| Capital Financing          |                               |                             | 1,723                        | 2,580                     | 3,911                     | 857                     | 2,188                   |  |
| Grand Total                |                               |                             |                              |                           |                           | 44,161                  | 46,301                  |  |
| Deduct PCSO Grant          |                               |                             |                              |                           |                           | 9,200                   | 7,073                   |  |
| Funding Required           |                               |                             |                              |                           |                           | <b>34,961</b>           | <b>39,229</b>           |  |

| Capital Costs                          | 2004/5         | 2005/6           | 2006/7           | 2007/8           | 2008/9           | 2009/10          | 2010/11          |
|--|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Transport Services                     | 219            | 98               | 0                | 0                | 0                | 0                | 0                |
| Property Services Division             | 13,801         | 23,021           | 3,101            | 0                | 0                | 0                | 0                |
| DoI                                    | 4,595          | 7,890            | 1,385            | 10               | 0                | 0                | 0                |
| Commercial Services                    | 282            | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total Step Change Capital Costs</b> | <b>18,897</b>  | <b>31,009</b>    | <b>4,487</b>     | <b>10</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>0.075</b>                           |                |                  |                  |                  |                  |                  |                  |
| 4%MRP                                  |                |                  |                  |                  |                  |                  |                  |
| 3.5%Interest                           |                |                  |                  |                  |                  |                  |                  |
| Y1                                     | 708,634        | 1,417,268        | 1,417,268        | 1,417,268        | 1,417,268        | 1,417,268        | 1,417,268        |
| Y2                                     |                | 1,162,840        | 2,325,681        | 2,325,681        | 2,325,681        | 2,325,681        | 2,325,681        |
| Y3                                     |                |                  | 168,253          | 336,507          | 336,507          | 336,507          | 336,507          |
| Y4                                     |                |                  |                  | 375              | 750              | 750              | 750              |
| Y5                                     |                |                  |                  |                  | 0                | 0                | 0                |
| Y6                                     |                |                  |                  |                  |                  | 0                | 0                |
| <b>Cost of Capital</b>                 | <b>708,634</b> | <b>2,580,109</b> | <b>3,911,203</b> | <b>4,079,831</b> | <b>4,080,206</b> | <b>4,080,206</b> | <b>4,080,206</b> |

| Safer Neighbourhood Model                       | SCP Contribution | Existing Strength | Composite |
|---|------------------|-------------------|-----------|
| Inspectors                                      | 0.25             | 0                 | 0.25      |
| Sergeants                                       | 1                | 0                 | 1         |
| Constables                                      | 1                | 1                 | 2         |
| PCSOs   | 2                | 1                 | 3         |
| Number of Neighbourhoods                        | 160              |                   |           |
| Proportion of Year                              | 100%             |                   |           |
| Existing TP Constables Transferred per Team     | 1                |                   |           |
| Police Staff Direct Support for Police Officers | 17.5%            |                   |           |
| Police Staff Direct Support for PCSOs           | 10%              |                   |           |

| Step Change Programme 2005/06                | Proportion of Year in 2005/06 | Numbers Growth in 2005/06 | Growth Required 2005/06 | Full Year Commitment |
|--|-------------------------------|---------------------------|-------------------------|----------------------|
|  |                               |                           | £'000                   | £'000                |
| <b>Safer Neighbourhood Teams</b>             |                               |                           |                         |                      |
| Inspectors                                   | 100%                          | 40                        | 2,417                   | 2,451                |
| Sergeants                                    | 100%                          | 160                       | 8,453                   | 8,551                |
| Constables                                   | 100%                          | 160                       | 6,715                   | 6,761                |
| PCSOs  | 100%                          | 320                       | 9,970                   | 9,948                |
| <b>Other Police Officers</b>                 |                               |                           |                         |                      |
| Territorial Policing                         | 50%                           |                           | 0                       | 0                    |
| Specialist Operations                        | 50%                           | 30                        | 840                     | 1,652                |
| Specialist Crime Directorate                 | 50%                           | 71                        | 1,989                   | 3,909                |
| Deputy Commissioner's Command                | 50%                           | 7                         | 196                     | 385                  |
| Human Resources                              | 50%                           | 0                         | 0                       | 0                    |
| Resources                                    | 50%                           | 0                         | 0                       | 0                    |
| Commissioner's Discretion PCSOs              | 100%                          | 55                        | 1,776                   | 1,752                |
| Police Staff - Direct Support for PCs/ PCSOs | 50%                           | 119                       | 1,847                   | 3,804                |
| Total  |                               |                           | 34,203                  | 39,215               |
| Civilianisation (Impact of Phase 1)          |                               |                           | 1,279                   | 1,279                |

|                            | Proportion of Year in 2005/06 | Police Staff Growth 2005/06 | Commitments in MTFP (£42.3M) | Total Requirement 2005/06 | Total Requirement 2006/07 | Growth Required 2005/06 | Growth Required 2006/07 |
|----------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|-------------------------|-------------------------|
|                            |                               |                             |                              |                           |                           | £'000                   | £'000                   |
| <b>Strand Costs</b>        |                               |                             |                              |                           |                           |                         |                         |
| Territorial Policing       | 0%                            | 0                           |                              | 374                       | 383                       | 374                     | 383                     |
| Specialist Operations      | 0%                            | 0                           |                              | 222                       | 222                       | 222                     | 222                     |
| Serious Crime Directorate  | 0%                            | 0                           |                              | 490                       | 504                       | 490                     | 504                     |
| Transport Services         | 100%                          | 1                           | 693                          | 1,307                     | 1,339                     | 614                     | 646                     |
| Property Services Division | 0                             | 0                           | 4,089                        | 7,574                     | 8,731                     | 3,485                   | 4,642                   |
| Dol                        | 50%                           | 38                          | 3,216                        | 7,458                     | 7,200                     | 4,242                   | 692                     |
| CPG                        | 79%                           | 68                          | 462                          | 2,546                     | 3,002                     | 2,084                   | 2,540                   |
| DPA                        | 0%                            | 0                           | 101                          | 108                       | 110                       | 7                       | 9                       |
| Finance Services           | 100%                          | 2                           | 240                          | 364                       | 470                       | 124                     | 230                     |
| Commercial Services        | 0%                            | 0                           | 120                          | 146                       | 177                       | 26                      | 57                      |
| DCC4 Diversity             | 0%                            | 0                           | 115                          | 115                       | 118                       | 0                       | 3                       |
| DCC8 DPS                   | 50%                           | 16                          | 745                          | 888                       | 1,201                     | 143                     | 456                     |
| Human Resources            | 50%                           | 10                          | 1,003                        | 1,427                     | 1,667                     | 424                     | 664                     |
| Subtotal                   |                               |                             | 10,784                       | 23,019                    | 25,128                    | 12,235                  | 11,052                  |
| Capital Financing          |                               |                             | 1,723                        | 2,590                     | 3,931                     | 867                     | 2,208                   |
| Grand Total                |                               |                             |                              |                           |                           | 48,584                  | 53,754                  |
| Deduct PCSO Grant          |                               |                             |                              |                           |                           | 9,200                   | 7,073                   |
| Funding Required           |                               |                             |                              |                           |                           | <b>39,384</b>           | <b>46,681</b>           |

| Capital Costs                          | 2004/5         | 2005/6           | 2006/7           | 2007/8           | 2008/9           | 2009/10          | 2010/11          |
|--|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Transport Services                     | 219            | 366              | 0                | 0                | 0                | 0                | 0                |
| Property Services Division             | 13,801         | 23,021           | 3,101            | 0                | 0                | 0                | 0                |
| Dol                                    | 4,595          | 7,890            | 1,385            | 10               | 0                | 0                | 0                |
| Commercial Services                    | 282            | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total Step Change Capital Costs</b> | <b>18,897</b>  | <b>31,277</b>    | <b>4,487</b>     | <b>10</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>0.075</b>                           |                |                  |                  |                  |                  |                  |                  |
| 4%MRP                                  |                |                  |                  |                  |                  |                  |                  |
| 3.5%Interest                           |                |                  |                  |                  |                  |                  |                  |
| Y1                                     | 708,634        | 1,417,268        | 1,417,268        | 1,417,268        | 1,417,268        | 1,417,268        | 1,417,268        |
| Y2                                     |                | 1,172,891        | 2,345,781        | 2,345,781        | 2,345,781        | 2,345,781        | 2,345,781        |
| Y3                                     |                |                  | 168,253          | 336,507          | 336,507          | 336,507          | 336,507          |
| Y4                                     |                |                  |                  | 375              | 750              | 750              | 750              |
| Y5                                     |                |                  |                  |                  | 0                | 0                | 0                |
| Y6                                     |                |                  |                  |                  |                  | 0                | 0                |
| <b>Cost of Capital</b>                 | <b>708,634</b> | <b>2,590,159</b> | <b>3,931,303</b> | <b>4,099,931</b> | <b>4,100,306</b> | <b>4,100,306</b> | <b>4,100,306</b> |