

METROPOLITAN POLICE AUTHORITY

METROPOLITAN POLICE SERVICE

POLICING LONDON BUSINESS PLAN

2010-13

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**METROPOLITAN
POLICE**

Working together for a safer London

MPA

Metropolitan Police Authority

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THE METROPOLITAN POLICE AUTHORITY

THIS SECTION OUTLINES THE MPA'S RESPONSIBILITIES AND SETS OUT THE STRATEGIC FRAMEWORK – *MET FORWARD* – FOR THE NEXT THREE YEARS

MESSAGE FROM THE METROPOLITAN POLICE AUTHORITY (MPA)

The job of the MPA is to fight crime by getting the best out of the Met.

Since I became chair of the MPA we have been tackling the crimes that really matter to people:

- knife crime and teenage killing
- safety on public transport
- action on dangerous dogs
- gangs and violence in town centres

The MPA has also:

- introduced crime mapping to let Londoners know about what is actually happening in their neighbourhoods at a very local level
- brought in a new top team at New Scotland Yard, injecting fresh vigour into the Met

We want to continue to focus on what really matters:

- Crimes that affect Londoners – especially violence, dealing with the issues of teenage knife crime and murder
- Being the voice of the customer – making sure that Londoners get what they want from the Met
- Partnership working – assembling and driving the wider coalition to fight crime
- Squeezing every ounce of value and productivity out of the Met

The Met is an incredible organisation – the dedication and achievements of its people in protecting our capital are inspiring.

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

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



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

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





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

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



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

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

2012



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

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



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

Kit Malthouse
Chair Metropolitan Police Authority

METROPOLITAN POLICE AUTHORITY

The establishment of the MPA in 2000 marked a fundamental change to the policing of London, ensuring it was democratically accountable for the first time. Members of the Authority scrutinise and support the work of the Metropolitan Police Service (MPS) and hold the organisation to account for delivery against the Business Plan.

The MPA has 23 members: 12 from the London Assembly, including Deputy Mayor for Policing Kit Malthouse who is Chair of the Authority, and 11 independent members, one appointed directly by the Home Secretary, the others through an open recruitment campaign. The full Authority meets once a month and publicly holds the Commissioner to account for policing performance. Other MPA committees conduct specific areas of work to ensure the capital has an effective and efficient police service.

The main duties of the MPA are to:

- hold the Commissioner rigorously to account for improving the operational performance of the MPS
- manage the annual budget of **over** £3.5 billion;
- monitor and scrutinise MPS operations, resource and financial functions;
- set, monitor and hold the MPS to account for policing performance targets;
- conduct formal scrutinies into specific areas of MPS activity;
- work to transform community engagement to help Londoners secure more responsive policing;
- work with the MPS to achieve cultural change throughout the Service so that everyone in London can gain and retain confidence in policing
- drive the MPS to make the most effective, efficient and cost conscious use of all of its resources
- make recommendations to improve service delivery and secure continuous improvement; and
- oversee the appointment and discipline of senior police officers.

METROPOLITAN POLICE AUTHORITY 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
0	Police Officer Pay	0	0	0	0	0	0
6,586	Police Staff Pay	7,242	7,242	6,818	7,079	7,163	7,237
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
6,586	Total Pay	7,242	7,242	6,818	7,079	7,163	7,237
	Overtime						
0	Police Officer Overtime	0	0	0	0	0	0
57	Police Staff Overtime	10	10	63	10	10	10
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
57	Total Overtime	10	10	63	10	10	10
6,643	TOTAL PAY & OVERTIME	7,252	7,252	6,881	7,089	7,173	7,247
	Running Expenses						
653	Employee Related Expenditure	437	437	1,476	600	600	569
1,094	Premises Costs	1,107	1,107	1,029	865	879	861
26	Transport Costs	37	37	23	38	38	38
4,399	Supplies & Services	4,180	4,180	4,264	4,689	4,726	4,701
0	Capital Financing Costs	0	0	0	0	0	0
6,172	TOTAL RUNNING EXPENSES	5,761	5,761	6,792	6,192	6,243	6,169
12,815	TOTAL EXPENDITURE	13,013	13,013	13,673	13,281	13,416	13,416
	Income						
0	Interest Receipts	0	0	0	0	0	0
-120	Other Income	-70	-70	-66	-16	-16	-16
0	Specific Grants	0	0	0	0	0	0
-120	TOTAL INCOME	-70	-70	-66	-16	-16	-16
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
12,695	NET EXPENDITURE	12,943	12,943	13,607	13,265	13,400	13,400
	Transfer from reserves						
0	Transfer from reserves	0	0	0	0	0	0
251	Transfer to reserves	0	0	0	0	0	0
12,946	Budget Requirement	12,943	12,943	13,607	13,265	13,400	13,400

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
0	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
0	Total Police Officers (including Recruits)	0	0	0	0	0
112	Police Staff	113	113	113	113	113
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
112	Total Staffing Requirements	113	113	113	113	113
0	MSC	0	0	0	0	0
112	Total	113	113	113	113	113

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THE METROPOLITAN POLICE SERVICE

THE FOLLOWING SECTIONS OUTLINE THE WAYS IN WHICH THE MPS WILL IMPROVE SAFETY AND CONFIDENCE IN LONDON'S COMMUNITIES OVER THE NEXT THREE YEARS, AND HOW WE WILL DRIVE PRODUCTIVITY IN A TIGHTENING FINANCIAL ENVIRONMENT



TO DELIVER SAFETY
AND CONFIDENCE
PRESENCE
PERFORMANCE
PRODUCTIVITY
PROFESSIONALISM
PRIDE

MESSAGE FROM THE COMMISSIONER OF THE METROPOLITAN POLICE SERVICE

I am immensely proud of what the Metropolitan Police Service achieves for Londoners every day.

Overall crime in the capital is at its lowest level for ten years, and we have made real progress in improving public safety and confidence among Londoners.

Significant challenges remain and we must be prepared for them.

We are here to save life, reduce crime and catch criminals. Central to this is improving public confidence in policing and we must continue to demonstrate to Londoners that we are on their side, doing what they need us to do in a way that makes sense to them.

The Met is keen to understand what Londoners want from their police service and to respond. Our plans for neighbourhood policing are at the heart of these efforts and our local policing teams will continue to tackle the issues that matter to communities whilst improving confidence by maintaining a visible, uniformed presence throughout London.

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

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

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

The Met will continue to do all this in a financial climate which will be more challenging than ever. We have got to identify what drives our costs, how to reduce waste and organise our workforce and assets to achieve greater efficiency. In short, we have got to be smarter with our resources than ever before.

I am proud of what we have already achieved, for example, that murder, knife crime and youth violence are all on the decline.

I am proud that over half of London's police stations are open 24 hours a day, compared to the national average of 13 percent.

I am proud that black and ethnic minority officers now account for around one in eleven officers in the Met compared to one in twenty-six ten years ago.

There are considerable challenges ahead for all of us. We will meet them together with professionalism, dedication and pride.

SIR PAUL STEPHENSON
COMMISSIONER OF POLICE OF THE METROPOLIS

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THE LONDON POLICING CONTEXT

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

INTRODUCTION

London is an exceptional World City, with a diverse population of over seven and a half million people living and working in a dynamic environment, and so is a complex city to police. Community consultations suggest that Crime and Safety is the major issue for Londoners, with public and road transport, health and quality of life, our living environment and economic wellbeing also raising concerns. The emerging effects of the recession also present challenges, not least in policing the changing needs of our Capital.



The Metropolitan Police Service (MPS) is committed to serving our communities by 'Working together for a safer London'. The Commissioner has outlined his agenda for policing London - it is about cutting and solving crime, securing our streets, convincing all our communities that we are on their side, delivering the policing communities want and being intolerant of violence in any form. To achieve these priorities we must deliver the right service at the right price. *How* the Service will deliver is reflected in our values as represented by the Commissioner's 5 Ps - Presence, Performance, Productivity, Professionalism, and Pride.

The focus is on public Safety and Confidence, reducing crime and the fear of crime by tackling knife and youth crime, gangs and guns, violence against women and terrorism. We are committed to policing our neighbourhoods and town centres, ensuring safety on public transport and at major events including the London 2012 Olympic and Paralympic Games. It is also about engaging with our communities, understanding local priorities and improving people's experience of our services.

There have been real reductions in crime over a number of years. The total number of reported crimes, the incidence of knife crime and youth violence, homicides, serious violence, and serious acquisitive crime (such as robbery) have all fallen in London (October 2008-September 2009), as have road fatalities, although the number of young people being killed on our streets, the incidence of gun crime and of rape offences continue to cause concern. There is more to do to tackle these crimes, often linked to gangs, and drug and alcohol misuse.

We are also committed to working better and more efficiently. The MPS is a major organisation which manages a £3.6 billion gross budget, more than 50,000 employees and has a duty to deliver good policing services. In a tightening financial environment we are striving to improve service delivery, make real efficiencies and to deploy resources to areas of most need, working in partnership across London.

DELIVERING ON PUBLIC PRIORITIES

The MPA and MPS work hard to ensure that the needs of Londoners are considered when setting policing priorities, and for ensuring that all of London's communities have a representative voice. Our consultation process draws on several sources, mainly the 'Have Your Say' survey and the Public Attitude Survey (PAS) but also the MPS Youth Survey and GLA Annual London Survey. There are considerable similarities in priorities highlighted across the sources, although methodologies vary.



The online 'Have Your Say' consultation invites respondents to propose and explain their top three priorities for policing London, and to suggest what the police should do to tackle them. The PAS, initiated in 1983, surveys 20,480 Londoners' each year through a representative sample to check perceptions of policing and experiences of

crime, again asking respondents to list their three top policing priorities for London. The most frequently suggested policing priorities from these surveys are:

Anti-Social Behaviour (and vandalism): Respondents pointed to the impact of ASB on heightening the fear of crime, on intimidation and personal safety, and how ASB leads to more serious crimes. They suggested that an increased police presence, with stricter enforcement of laws and punishments, may be effective in tackling ASB.

Accessibility and visibility of the police (crime in general/safer streets): Respondents suggested that this would help to deter, reduce or prevent crime and ASB, to reduce the fear of crime, to improve reassurance and feelings of safety and to improve response times. This could be achieved by deploying more trained police officers onto the streets, especially during weekends and at night.

Youth crime and youth related issues: Weapons and violence were highlighted by respondents who prioritized youth crime and youth issues, usually concerned with the safety of young people. Londoners suggested that positive engagement and general investment in young people may help to divert them from crime.

Traffic and road related issues: Respondents were concerned about public safety, drivers or cyclists ignoring road laws or traffic markings, and speeding. They felt there should be more police officers and resources to tackle this, in preference to 'technological' methods such as speed cameras.

Gun and knife crime: Respondents highlighted the loss of life, particularly amongst young people, when prioritising Gun and Knife crime. Londoners proposed tougher sentences and penalties for possessing a gun or knife, as well for use in committing offences. They supported more stop and search, extra police powers and resources to deal with the issue, additional CCTV and better education and work with schools.

Gang culture Those who highlighted gang culture also felt there should be more activities for young people and that parents should be held responsible and get more involved in tackling problems. **Drugs crimes** Respondents felt that more resources should be made available to the police to deal with this, with better education and better community relationships.

Regardless of crime type, Public Attitude Survey respondents suggested similar police response. This included a greater police presence and more visible policing, dealing with offenders more strictly and issuing harsher penalties, increasing work to prevent each crime and dealing effectively with the consequences when it occurs.

GOVERNMENT STRATEGY AND MAYOR'S PRIORITIES

These same themes inform Government policy, with strategies for public service delivery, crime reduction and criminal justice outcomes focused on delivering safety and confidence in our communities and on meeting local priorities. This is developed through the Policing Pledge, and the single national indicator focused on confidence.

National strategies are broadly set on a three year cycle. The updated (May 2009) Crime Strategy, [Cutting Crime](#) 2008-11, is supported by high-level Public Service Agreements that define delivery objectives, including 'Make Communities Safer'. 'Cutting Crime' outlines proposals to deliver Protective Services, essentially terrorism, serious crime and major challenges to public safety. The [National Community Safety Plan](#) 2008-11 builds on these with priority programmes and policies including the Home Secretary's Strategic Policing Priorities. These strategies are supported by the [Policing Green Paper](#) (2008), which sets the agenda for change in policing.

The Mayor's priorities are evidenced in the four strategic themes outlined in the Greater London Authority (GLA) [Budget Guidance 2010/11](#). The Deputy Mayor for Policing, as chair of the MPA, has defined the [Met Forward](#) strategic framework, which sets the MPA's desired direction of travel for the MPS and outlines strategic outcomes of reduced crime, increased confidence and value for money.

A number of crime and criminal justice themes dominate national and local policy:

The Policing Green Paper focuses on **Public Confidence**, accountability and the policing pledge, which aims to clarify standards of police services and promote community engagement. The Mayor's policing priorities focus on fighting crime, reducing criminality and improving confidence.

Tackling **Anti-Social Behaviour** (ASB) and low level crime is a central plank of 'Cutting Crime', in policing neighbourhoods, presence on the street and in visible justice. The Mayor's priorities also include active policing of public transport and enhancing police presence in town centres.

'Cutting Crime' develops *approaches* to **Youth crime and Serious Youth Violence** in protecting young people, supported by the [Youth Crime](#) Action Plan (YCAP) and Youth Alcohol strategy. The Mayor's [Time for Action](#) aims to improve opportunities for young Londoners and tackle the root causes of teenage violence and criminality.

Tackling **Serious Violent Crime**, particularly guns, gangs and knives, is a core objective in 'Cutting Crime', supported by the [Violent Crime](#) and [Alcohol](#) strategies, and a key area of Protective Services. The Mayor is dedicated to tackling gang, gun and knife crime, particularly by young people, and to dealing with dangerous dogs.

'Cutting Crime' features **Serious Sexual Offences** as a crime reduction objective, supported by the [Violent Crime](#) strategy. The Mayor is committed to improving the response to rape and sexual assault and, through [The Way Forward](#), to end violence against women, including sexual and domestic violence.

Organised Crime and Criminal Networks is a crime reduction objective in 'Cutting Crime', a Home Office Strategic Policing Priority and a central tenet of Protective Services, supported by the national [Drugs](#) strategy. The Mayor is also targeting gangs and gang culture, and trafficking for sexual exploitation.

The [National Security Strategy](#) addresses linked threats including international **Terrorism** and trans-national crime, whilst the revised (March 2009) counter-terrorism strategy, [CONTEST](#), aims to reduce the risk from terrorism and **Domestic Extremism**, supported by the [Prevent](#) delivery strategy. The Mayor's priorities also embrace protecting Londoners against terrorism.

Criminal Justice and Re-Offending: A Strategic Policing Priority defined as working in partnership with the CJS, supported by the [Re-offending](#) and [Managing Offenders](#) strategies; and the [Criminal justice](#) strategic plan to improve the Criminal Justice System and enhance support for victims.

2012

The **London 2012 Olympic and Paralympic Games** is developed in a public service agreement and with the Home Office Olympics Security Directorate. The Mayor has committed to support delivery of the London 2012 Games and its legacy, and to implementing the findings of the review of public order policing.

Use of Resources is a Strategic Policing Priority, assessed through HMIC rounded assessment and the Comprehensive Area Assessment. The Mayor's priorities include improving the detective capability and professionalism of the Service, increasing productivity and reducing bureaucracy, delivering value for money and building financial resilience, as well as responsible procurement and meeting carbon reduction targets.



In addition to the Mayor's priorities outlined above, each member of the GLA Group is expected to make significant contributions to address the Mayor's Economic Recovery Action Plan; quality of life; the Living Wage for London and Workforce Equality. The Mayor's policing priorities extend to implementing findings of the MPA Race and Faith enquiry.

LOCAL ACCOUNTABILITY AND COMMUNITY ENGAGEMENT



Local people are encouraged, through statutory duties, to raise issues of concern on local Government and Crime and Disorder and to share views with the MPA/MPS in community consultation, including through Crime and Disorder Reduction Partnerships (CDRPs), Local Strategic Partnerships (LSPs) and Safer Neighbourhood Ward Panels. Community & Police Engagement Groups (CPEGs) are the main local co-ordinating forum in MPA/MPS engagement and consultation.

Local Area Agreements (LAA) provide the main mechanism for local collective accountability and are structured from up to 35 measures taken from a [National Indicator Set](#) (NIS), the only indicators against which central government sets targets for local government. LAAs include social, educational, health and community issues as well as policing and require that LSPs consult with local people about their needs.

WORKING IN PARTNERSHIP

Responding to communities' needs, building trust and confidence, enables us to reduce crime, bring more offenders to justice and build Safety and Confidence across the Capital. However making people feel safe is not just the MPS' responsibility. Communities, Local Authorities, the Crown Prosecution Service, the courts, the probation and prison services and many others contribute. We all work together to deliver successfully, to meet broader social outcomes and to work more efficiently.



The MPS works with a significant number of partners to deliver Safety and Confidence in our communities. Principally, Crime and Disorder Reduction Partnerships (CDRPs) in each London borough engage the local authority, health, probation and police services to collaborate to develop a local strategy to tackle crime and disorder.

Safer Schools Partnerships (SSP) is a collaboration between schools, the MPS and local agencies to reduce crime, anti-social behaviour and victimisation amongst young people in their communities. In addition, Joint Agency Reviews (JAR) judge the outcomes for children and young people in their area and evaluate how local services work together to contribute to their achievements, progress and well-being.

In tackling knife crime through **Blunt 2** the MPS partners with Youth Offending Teams (YOTS), education, prison and probation services to share information and intelligence. Similarly, Safer Transport Teams (STT) are active in 21 London boroughs in partnership with Transport for London (TfL), tackling low level crime and disorder and anti-social behaviour alongside **Operation Tyrol**.

The MPS and our partners have made good progress in criminal justice reform, piloting Community Justice Boards with the aim of refining Court processes and ensuring that offenders are correctly bailed from custody. The Criminal Justice Simple Speedy Summary (CJSSS) project aims to speed up and simplify case progression and to adopt a more proportionate approach. The MPS, as part of the London Criminal Justice Board (LCJB), is delivering the Beacon programme, supporting local criminal justice boards to drive criminal justice change and reform.

The MPS has been developing its approach to shared services with external partners with both the GLA Group and with the NPIA, ACPO and other police forces, particularly for IT and Procurement. Due to its size, sharing services with TfL is a significant focus for our work within the GLA Group.

The publication of the Policing White Paper in December 2009 has further reinforced the importance of shared services and of our developing corporate approach.

Shared Services has the potential to deliver major benefits in terms of improved services at less cost for the MPS at a time of increasing fiscal constraints. There are both short term and longer term options for the MPS. Longer term options could involve:

- being a strategic provider of services
- sharing platforms and infrastructure
- outsourcing non-core capabilities (alone or with a partner organisation).

Short term activities are underway and significant benefits are being realised. Medium and longer term options are becoming clearer. There are a number of programmes and projects that have already had savings built into our medium-term financial plan.

THE GROWTH OF LONDON

The MPS is working with partners in the Department of Communities and Local Government and the GLA to meet the challenge from the growth and regeneration of London. Population growth and infrastructure regeneration will transform the east of London in particular over the next 10 years. Under the governance of the Department for Communities and Local Government, the Thames Gateway programme is expected to deliver 160,000 new homes and 180,000 new jobs.

The challenge for the MPS and its partners is to meet the demand from more citizens but in an efficient and effective way. The Service has identified that the regeneration of East London presents an historic opportunity to reduce crime through improved design, build community cohesion, and improve the quality of life for Londoners in these new neighbourhoods. Together with the GLA and private sector developers, the MPS will work to ensure that new homes meet at least minimum standards for crime prevention and safety.

The Crossrail project presents a similar opportunity. Carrying up to 200 million passengers a year and operational from 2017, the MPS is working with British Transport Police, the Department for Transport and Local Authorities with the aim of ensuring that the new railway, its stations and their surrounding areas are safe and crime free.

CORPORATE SOCIAL RESPONSIBILITY

The MPS have a corporate responsibility to ensure that key sustainability issues are managed and measured within the organisation to ensure the long term sustainability of policing. The MPS is developing a Corporate Social Responsibility (CSR) Strategy



for 2010-13 which will clearly outline how the MPS contributes to an improved quality of life for all Londoners and provide a new framework to report our sustainability performance against. The MPS Environmental Management Programme will remain a key pillar, but through the forthcoming CSR strategy we extend our scope of responsibility to include MPS social and economic impacts.

Our ongoing focus in CSR will be to extend MPS environmental reporting and best practice to include the social and community elements of sustainability and also mainstream sustainability throughout MPS planning and decision making processes.

MPS activity is shaped by the sustainable development strategies and priorities of our stakeholders. We support the Government's five sustainable development principles and our Environmental Strategy reflects the Government's priority areas, focusing on climate change, waste, resource consumption and environmental crime. The MPS will continue its commitment to evidencing performance against sustainability themes that are key to the Audit Commission's PURE assessment, such as demonstrating a strong ethical framework and culture, and utilising procurement to deliver sustainable outcomes.

The MPS also has a responsibility to contribute to the Mayor's sustainable development vision and to support GLA strategies and priorities. These include a sustainable London economy, a better quality of life for all Londoners, responsible procurement, carbon reduction, supporting delivery of the London 2012 Olympic and Paralympic Games Sustainability Plan, providing skills and employment opportunities, implementing the Living Wage for London and promoting equality.

MPS activities and programmes that directly and indirectly support or are influenced by these sustainable development strategies are detailed in **Appendix E**.

This is the environment within which the MPS works. Within this context of national and international influences, Public, Government, and Mayoral priorities, operational needs, crime and trend intelligence and our financial constraints, the Service maintains a clear focus on working together for a safer London. Within this context the Commissioner clearly defines what we aim to achieve in policing London and the ways in which we will deliver our Service.

RESPONDING TO PRIORITIES

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

2010/11 KEY DELIVERABLES FOR EACH MPS CORPORATE OBJECTIVE THAT DEMONSTRATE HOW, WITH OUR PARTNERS, WE ARE RESPONDING TO PRIORITIES AND WORKING TOGETHER FOR A SAFER LONDON

STRATEGIC OUTCOMES	CORPORATE OBJECTIVES	KEY DELIVERABLES 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	To continue to provide a visible and accessible policing presence in our communities To improve public confidence in policing London by engaging with our communities and by ensuring that neighbourhoods are informed about local crime and policing issues To meet the promises made in the Policing Pledge and develop the ways in which people can access police services To enhance the standard of service we provide by working with communities & partners To continue our focus on improving the experience of victims and witnesses of crime and reduce the satisfaction gap between BME and White victims
SAFETY		
Reduce crime and catch criminals	With our partners make neighbourhoods safer by responding to local priorities, tackling crime and anti social behaviour and reducing road casualties	To focus on local policing priorities and crime through a visible presence in our neighbourhoods, business communities and town centres To reduce crime and the fear of crime in our communities, working with our partners to alleviate Anti Social Behaviour and acquisitive crime To protect vulnerable people, including young people and tackle offenders that cause the most harm To bring more offenders to justice and, with our partners, improve Criminal Justice outcomes particularly for persistent priority offenders To improve safety on London's transport network To work with partners to reduce road casualties and remove uninsured vehicles
Be intolerant of violence	Reduce serious violence and protect young people	To reduce serious violence, particularly Violence With Injury and homicides To reduce serious youth violence, working with communities and partners to prevent young people becoming victims of crime or offenders To reduce weapon-enabled crime, particularly that involving Violence With Injury To protect children from harm and, with our partners, respond to child abuse cases To prevent rape and serious sexual offences, enhancing our support to victims and improving criminal justice outcomes for rape To improve the arrest rate for domestic violence offences and, with our partners, improve the criminal justice outcomes for victims To reduce repeat victimisation and re-offending and improve services to vulnerable victims and witnesses
	Reduce serious and organised crime by disrupting criminal networks	To develop our intelligence picture and disrupt those criminal networks and gangs causing most harm in communities To improve police engagement with communities, including the business community, linked to priority criminal networks and gangs To maximise the disruption of criminal networks and gangs by cash and assets seizure To increase the confidence of victims and witnesses in the handling cases related to criminal networks and gangs To reduce the threat of violence by criminal networks, tackling the supply & use of firearms To reduce the supply of Class A drugs by disrupting organised criminal networks and seizing assets
Deliver security of our streets	Enhance our counter terrorism capability and capacity while developing our approach to preventing violent extremism	To stop people becoming or supporting terrorists or violent extremists (Prevent) To stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks (Pursue) To strengthen our overall protection against terrorist attacks (Protect) To mitigate the impact of terrorist attacks where we cannot stop them (Prepare)
	Plan for and effectively police major events in London and prepare for the London 2012 Olympic and Paralympic Games	To ensure that milestones within projects commissioned by the HO OSD are achieved To lead the development of the national Olympics co-ordination centre; the establishment of the Olympic intelligence centre and a capacity to tackle serious and organised crime To engage, and progress security plans with, all Olympics partners, including the OSD To continue effective operational planning for the policing of London Olympic venues To plan for and effectively police major public order events, including sporting fixtures and public demonstrations To manage the larger number of events in the run up to the London 2012 Olympics To develop our capability to plan for and respond to major incidents and emergencies
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	To deliver cashable efficiencies, build financial resilience and embed compliance To deliver more efficient and effective services, including the Service Improvement Plan To develop leadership and workforce skills to improve organizational performance To continue to build a representative workforce and ensure opportunity for progression To implement an effective performance management framework, integrating budget and business planning and risk management to ensure best use of resources To enable service delivery by investing in Information Communication Technology, and the Transforming HR and Estates programmes To improve information quality and our capability to share information To improve the quality of life for our employees and for Londoners To drive the sustainable consumption of resources, minimising our negative impacts
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

Building Safety and Confidence

MPS STRATEGIC FRAMEWORK

These longer-term Strategic Outcomes for policing London and medium term (3 year) Corporate Objectives direct our activity. MPS Crime Control Strategies for major crime areas such as Serious Violence define detailed direction, with resources deployed to areas of most need. The Commissioner's 5 Ps then direct and define *how we work*.

MPS STRATEGIC OUTCOMES

CONFIDENCE – Convince communities we are on their side

This develops the MPS's tradition of community policing, and of engaging with all our communities in local decision-making. It focuses on accessible, responsive and supportive police services, especially for victims and witnesses. This outcome is delivered through the 'Build confidence in the police' and 'Make neighbourhoods Safer' corporate objectives, through the Policing Pledge, community engagement and Operation Emerald (victim and witness experience).

SAFETY – Reduce crime and catch criminals

This is achieved through visible policing in our communities, town centres and on the transport system, tackling anti-social behaviour and acquisitive crime **through single patrolling presence where possible**. It includes increasing sanction detections, bringing more offenders to justice, reducing re-offending and reforming the criminal justice system. This outcome is delivered through the 'Make Neighbourhoods Safer' objective, through Operations Tyrol (transport), Agora (town centres) and Bumblebee (burglary), and through partnerships.

SAFETY - Be intolerant of violence

This is focused on tackling serious violent crime including knife and gun crime, youth crime, sexual offences and domestic violence. It relates to guns and gang culture, disrupting criminal networks and the supply and use of illegal drugs, all areas of Protective Services. This outcome is delivered through the 'Serious Violence' and 'Criminal Networks' objectives, through Operations Blunt 2 (knife crime), Trident (gun crime), Sapphire (sexual offences) and Maxim (organised immigration crime).

SAFETY - Deliver security of our streets

This depends on us delivering on the national counter terrorism strategy CONTEST, on Protective Services and the public protection agenda, on major events in London, and our commitment to safety and security at the London 2012 Olympic and Paralympic Games. This outcome is delivered through the 'Counter Terrorism' and 'Major Events and Olympics' objectives, through the counter terrorism strategy, the Olympics Security Strategy and work with the Olympics Security Directorate.

IMPROVEMENT – The right services at the right price

This is focused on delivering a more efficient and effective police service, demonstrating value for money and effective use of all our resources. It includes improving our leadership and workforce skills, ensuring a representative workforce and opportunity for progression, investing in IT infrastructure, developing partnerships and changing our culture. This outcome is delivered through the 'Lead and Manage' corporate objective, through planning and budget processes including the Service Improvement Plan, Performance Framework and the Equalities strategy.

MPS CORPORATE OBJECTIVES

The Commissioner has set seven corporate objectives, focused on public Safety and Confidence, and on Improvement. They are delivered through MPS Business Groups, working together with London's Communities and with our partners.

BUILD CONFIDENCE IN THE POLICE BY DELIVERING ON THE PLEDGE AND IMPROVING PEOPLE'S EXPERIENCE OF OUR SERVICES



The MPS is committed to keeping neighbourhoods safe from harm with a visible local policing presence, to engaging with local communities, and to behaving with professional courtesy and treating people fairly. This includes providing open access to police services, responding to emergency and non-emergency calls, and developing our treatment of, and communications with, vulnerable people and victims of crime. Our focus is about improving public confidence. We are working:

- TO CONTINUE TO PROVIDE A VISIBLE AND ACCESSIBLE POLICING PRESENCE IN OUR COMMUNITIES THROUGH SAFER NEIGHBOURHOOD TEAMS DEDICATED TO LOCAL POLICING AND TO TACKLING LOCAL POLICING PRIORITIES

The MPS is committed to working in our communities and to building a shared confidence in policing London. This is delivered through our [Safer Neighbourhoods](#) Teams, with their ethos of problem solving policing. The Service will live the Policing Pledge that we have made to our communities and perform to a high standard, concentrating on the right priorities, priorities that reflect what our communities want. We are committed to single patrolling where possible to encourage engagement with London's communities and to increase the visibility of our patrols as well as our capacity and resilience.

- TO IMPROVE PUBLIC CONFIDENCE IN POLICING LONDON BY ENGAGING WITH OUR COMMUNITIES TO UNDERSTAND LOCAL PRIORITIES AND BY ENSURING THAT NEIGHBOURHOODS ARE INFORMED ABOUT LOCAL CRIME AND POLICING ISSUES

The ongoing success of Safer Neighbourhoods is built through improvements in the quality of our engagements and communication. We are continuing to tackle local priorities identified by our communities and, for the third consecutive year, our Central Safer Neighbourhoods Unit has initiated an on-line youth survey to identify young people's fears and perceptions of crime throughout London.

Our research suggests that people who feel well informed about local policing feel more confident in their local police and are more likely to believe that local crime and anti-social behaviour have improved. Safer Neighbourhoods Teams hold regular public meetings, at least once a month, to agree local crime and policing priorities and provide updates and information about local crime and policing issues. Borough Commanders also engage with local partners and communities at monthly meetings.

[Crime Mapping](#) information is now publicly available. Our crime mapping website allows people to view reported crime and disorder levels in their borough, and local police performance in dealing with these. The MPS is also piloting touch-screen information kiosks that allow reporting of minor crime and provide policing information. We are actively seeking feedback from local communities on how we deliver our services, as well as the issues that most impact on their quality of life.

- TO MEET THE PROMISES MADE IN THE POLICING PLEDGE, INCLUDING EMERGENCY AND NON-EMERGENCY RESPONSE TIMES, KEEPING APPOINTMENTS AND DEVELOPING THE WAYS IN WHICH PEOPLE CAN ACCESS POLICE SERVICES

The MPS Policing Pledge 'Our Promise to the Public' sets out our quality of service commitment to all users and communities, from contacting the MPS ('we will answer 90% of 999 calls within 10 seconds'), investigating crime and working with victims and witnesses ('we aim to attend urgent calls within 12 minutes'), keeping you safe ('we will target the threat from knives and street violence'), working with you ('we will actively seek the views of people who use our services') and keeping our promise.

In terms of user experience, satisfaction and access to police services, the **proposed** Centralised Crime Reporting and Investigation Bureau (CCRIB) will provide a 'one stop shop' for people to report crime. The new facility, **currently being trialled in two boroughs**, will be the single point of contact for all internet reported crime, crimes suitable for telephone investigation, crime transferred from and to other forces, faxed crime (**for example** drive outs), crime reported via front offices and public 'kiosks' and crime reported direct from crime scenes by frontline staff.

- TO ENHANCE THE STANDARD OF SERVICE WE PROVIDE BY ENSURING THAT WE TREAT PEOPLE FAIRLY, LISTENING TO THE VIEWS OF PEOPLE WE COME IN CONTACT WITH AND WORKING WITH COMMUNITIES AND PARTNERS TO BUILD TRUST AND IMPROVE OUR WAYS OF WORKING

We are dedicated to improving service delivery to all those who use our services, particularly to victims and witnesses, including through the new non-emergency number **0300 123 1212**. We are improving our Front Counter service; implementing the recommendations of 'National Call Handling Standards', enhancing despatch performance and response times; improving our communication with victims; acting on feedback from our Quality Call Backs; and developing the awareness, skill and expertise of all employees engaged in key encounters or public interactions.

- TO CONTINUE OUR FOCUS ON IMPROVING THE EXPERIENCE OF VICTIMS AND WITNESSES OF CRIME IN EVERY CONTACT WITH US, WITH PARTICULAR EMPHASIS ON REDUCING THE SATISFACTION GAP BETWEEN BLACK & MINORITY ETHNIC AND WHITE VICTIMS

A Witness and Victim working group has been established to coordinate activity across the MPS aimed at improving the quality of service to Victims and Witnesses. The group is also focused on significantly improving the satisfaction of black and minority ethnic (BME) victims and witnesses. In addition to Witness Care Units in each borough, the MPS has now embedded local Victim Focus Units which provide regular updates to victims - this has improved MPS performance to 90% updated within agreed timescales.

WITH OUR PARTNERS MAKE NEIGHBOURHOODS SAFER BY RESPONDING TO LOCAL PRIORITIES, TACKLING CRIME AND ANTI-SOCIAL BEHAVIOUR AND REDUCING ROAD CASUALTIES



The MPS is leading a significant number of initiatives to ensure that the people of London feel safer and are confident that we are making neighbourhoods safer.

- TO FOCUS ON LOCAL POLICING PRIORITIES AND CRIME THROUGH A VISIBLE AND ACCESSIBLE PRESENCE IN OUR NEIGHBOURHOODS, BUSINESS COMMUNITIES AND TOWN CENTRES

The Safer Neighbourhoods approach to delivering local problem solving policing through dedicated Teams is being translated into other areas of policing, supported by the recruitment of Metropolitan Special Constables, including Inner London Safer Transport Teams, Transport Hub Teams and Town Centre Teams.

The MPS is supporting the continued development of Neighbourhood Management. One example is the Clapham Park Project group which coordinates neighbourhood activity in one of Britain's most challenging neighbourhoods, including managing action over three Safer Neighbourhood team areas. The group is leading some groundbreaking projects, including work on tackling prostitution.

- TO REDUCE CRIME AND THE FEAR OF CRIME IN OUR COMMUNITIES, WORKING WITH OUR PARTNERS TO ALLEVIATE ANTI-SOCIAL BEHAVIOUR AND ACQUISITIVE CRIME AND TO MITIGATE THE HARM CAUSED TO COMMUNITIES BY ALCOHOL AND DRUG MISUSE

We are committed to tackling crimes that matter to the community, including acquisitive crimes and anti-social behaviour, with a continued focus on personally invasive crimes. We have, with our partners, reduced serious acquisitive crime (robbery, residential burglary and motor vehicle crime) significantly over the last five years. The Service has re-launched Operation BumbleBee, an initiative focused on reducing residential burglary.

We are tackling the use of dangerous dogs as weapons (Operation Cerberus) and improving safety in town centres, including the enforcement of controlled drinking zones to reduce local street drinking and anti-social behaviour. Through [Community Payback](#) Safer Neighbourhoods Teams work in conjunction with London Probation and local authorities to offer offenders the chance to work unpaid in a bid to repay local residents, tackling quality of life crimes and issues identified by local people.

We continue to work with young people, both to keep them safe from harm and to reduce the risk that they become involved in crime - all Safer Neighbourhood Teams (SNT) prioritise youth issues. Our web-based Youth Survey, in its third year, is providing intelligence from engagement to enable teams to formulate individual youth action plans.

[Safer Schools Partnerships](#) (SSPs) ensure that all high-priority secondary schools are served by a dedicated police officer, increasingly integrated with SNTs. Further expansion will enable us to engage with all schools, including primary and private sector. We also work with young people through the Youth Crime Action Plan.

Our work includes youth inclusion projects such as Met-Track and Kickz, which help to steer young people from crime and fulfil their potential. Kickz is a football project that brings professional football players into communities. All 14 professional football clubs in London deliver Kickz to 66 projects across 32 boroughs, with over 7,000 young people involved. The projects also offer crime prevention activity such as workshops to prevent knife use, highlight the dangers of guns and encourage personal safety.

- TO PROTECT VULNERABLE PEOPLE, INCLUDING YOUNG PEOPLE, IN THE COMMUNITY AND THROUGH INTELLIGENCE LED ACTIVITY TACKLE THOSE OFFENDERS THAT CAUSE THE MOST HARM

Public Protection Desks have been established in all London Boroughs. These review intelligence on vulnerable people (including children), dangerous people and dangerous places daily to assess and pursue opportunities for intervention.

The MPS is developing Integrated Offender Management, managing a locally defined cohort of offenders who cause the most concern in the community, whether they are under statutory supervision or not. This builds on current programs such as National Offenders Management Service statutory offenders work, local Prolific Priority Offender schemes, Multi-Agency Public Protection Arrangements and the Drug Interventions Program.

The Diamond Districts initiative builds on the Safer Neighbourhoods model by testing a new geographic approach to offender management as a means of reducing re-offending in identified wards. The Diamond initiative pilot, a partnership between the Home Office, Ministry of Justice, MPS, Local Authorities and Probation service under the lead of the London Criminal Justice Board, has teams in six boroughs.

- TO BRING MORE OFFENDERS TO JUSTICE AND, WITH OUR PARTNERS, IMPROVE CRIMINAL JUSTICE OUTCOMES PARTICULARLY FOR PERSISTENT PRIORITY OFFENDERS

The MPS is working with Criminal Justice and Borders Agencies to maximise the enforcement of Failing to Appear Warrants, Prison License Recalls and Community Penalty Breach Warrants by improving operational data sharing processes.

We are providing a more professional approach to custody provision to support our investigations and improving how we secure evidence. We are also improving custody facilities, including an extended Designated Detention Officer role, custody nurses and physical changes to our facilities. Joint activity between the MPS and Crown Prosecution Service London Direct will improve timely and efficient case disposal decisions, improving efficiency and productivity within the criminal justice system.

In piloting Virtual Courts, the MPS is working with the London Criminal Justice Board to increase the speed and efficiency of first appearances in the magistrates' court. Defendants appear before court via a video conferencing link shortly after they are charged rather than waiting for days or weeks to appear before the Magistrates. The potential improvements include speedier simpler justice for victims, fewer defendants failing to appear at court and fewer ineffective court hearings.

- TO IMPROVE SAFETY ON LONDON'S TRANSPORT NETWORK THROUGH SAFER TRANSPORT TEAMS AND ACTIVE POLICING AT TRANSPORT HUBS

Our work to reduce crime and anti-social behaviour extends to policing transport routes. Our approach to policing on buses, in partnership with Transport for London (TfL), the British Transport Police (BTP) and local Crime and Disorder Reduction Partnerships has been effective in significantly reducing crime on these routes. Police and partnership resources are embedded in 11 Inner London Safer Transport Teams and 32 Hub teams, targeting critical transport hubs where we are reducing crime, enhancing safety and reassuring the travelling public.

- TO WORK WITH PARTNERS TO REDUCE ROAD CASUALTIES AND REMOVE UNINSURED VEHICLES FROM OUR ROADS (RECLAIM)

The MPS is working with partners to identify dangerous drivers and vehicles, offer road safety advice to drivers and pedestrians and promote road safety issues affecting communities in order to halve road casualties by 2010.

We are supporting the aims of the Multi Agency Traffic Steering Group to deny criminals use of the roads; reducing road casualties; tackling the threat of terrorism; reducing anti-social use of the roads and enhancing public confidence and reassurance by effective patrolling London's roads. A Crown Prosecution Service traffic unit is being established to reduce the gap between the commission of traffic offences and prosecution, with a particular focus on camera activations and the issue of fixed penalty notices. We have also established a Foreign Driver Review and Enforcement Group to address the enforcement gap with offenders that are non-UK drivers.

REDUCE SERIOUS VIOLENCE AND PROTECT YOUNG PEOPLE

There are several key outcomes that we are working towards:

- TO REDUCE SERIOUS VIOLENCE, PARTICULARLY VIOLENCE WITH INJURY OFFENCES AND HOMICIDES INVOLVING YOUNG AND VULNERABLE PEOPLE

Serious violence and weapon enabled crime poses a substantial and complex challenge for London and our communities. Our approach to tackling serious violence focuses on sustained enforcement activity to address immediate risks together with extensive engagement to improve our understanding. This is evidenced in our work to prevent youth involvement with knives and to reassure local people.



To address the immediate risks of knife crime, the MPS is leading operations that create a hostile environment to the carriage and use of weapons, including Operation Blunt 2. This involves work with communities to remove weapons from public areas and to enhance security at key venues and events, searches with knife arches and hand-held scanners, initiatives to deal robustly with offenders, and work with TfL and the British Transport Police to ensure safety on public transport.

Joint Engagement Meetings (JEMs), chaired by the Deputy Mayor for Policing, provide one mechanism for joint understanding and problem solving between the police, council, and partner agencies at a borough level. These are currently focusing on youth violence.

- TO REDUCE SERIOUS YOUTH VIOLENCE , WORKING WITH COMMUNITIES AND PARTNERS TO PREVENT YOUNG PEOPLE BECOMING VICTIMS OF CRIME OR OFFENDERS

The MPS Youth Strategy is focused on reducing youth crime and serious youth violence, an area of **Protective Services**, by working with partners to prevent crime and reduce victimisation. These responses are formed within a prevention model that focuses on 'vulnerability' and 'signal incidents' and takes an intelligence approach to deliver interventions to mitigate and prevent factors that cause youth crime. These interventions include the Kickz Football Programme, Prince's Trust Programmes, an enhanced Volunteer Police Cadet Programme, and a Gangs Mediation Project.

Police data is used to identify young people who are vulnerable to crime, either as victims or offenders, and analysed to compile a risk assessment with partners including Youth Offending Teams (YOTs). This Youth Safety Assessment Tool enables services and diversions to be provided in multi-agency plans, with activity focused on tackling youth violence and knife enabled crime. Through the Youth Crime Action Plan young people are now assessed on arrest in 12 boroughs for suitability for diversionary interventions such as Met-Track, instead of being taken into the criminal justice system.

- TO REDUCE WEAPON-ENABLED CRIME, PARTICULARLY THAT INVOLVING VIOLENCE WITH INJURY

We will continue our committed approach to policing gun and knife crime in London through proactive intelligence-led policing operations such as **Operation Blunt 2**, creating a hostile environment for the carriage and use of knives and for the use of guns through **Trident** Command's prevention activity with clubs and young people.

The MPS is working to increase understanding of the factors that lead to the routine carriage and use of lethal weapons, through engagement with high-threat young people, regular interaction at neighbourhood level and early identification and support for children and families who may be at risk. We work with youth role models and community figures whose voice will ensure active hostility to knife and gang culture.

The MPS' Gun Crime Strategy, an area of **Protective Services**, provides a framework for better understanding the intelligence picture, maximising effectiveness through co-ordinated police action and pursuing tactics to mitigate gun crime. This includes an action plan for each gun crime Priority Borough, the identification of robbery offenders, liaison with the cash-in-transit industry and bookmakers through **Operations Vanguard** and **Betguard** respectively, and proactive prevention activity with clubs under Tridents **Operation Argon** and with young people directly.

The MPS is working to co-ordinate activity towards armourers, firearms converters and supply of all 'firearm items'; to explore the opportunities afforded by the recent implementation of the National Ballistics Intelligence Service; to develop financial investigation and confiscations that target gun and gang criminality, to maximise intelligence opportunities; and to engage Pathways, Mediation and Sanctuary options for diversion.

- TO PROTECT CHILDREN FROM HARM AND, WITH OUR PARTNERS, PROVIDE EFFECTIVE INVESTIGATION AND RESPONSE IN CHILD ABUSE CASES

The MPS Child Abuse Investigation Command, a key element of **Protective Services**, is dedicated to working with its partners in Child Social Care across the capital to ensure the safety and welfare of children **and to meet its responsibilities under the 'Every Child Matters' operating regime**. The command investigates all cases of neglect and abuse committed against children by those responsible for their care. This includes cases of murder, homicide, rape and sexual assault.

Child Abuse Investigation Teams are located across London's 32 Boroughs. Following the tragic Peter Connolly (Baby P) case the Command is carrying out a wide ranging improvement program, focussing on identifying the most vulnerable children and establishing a robust supervision and risk assessment process. We work closely with local social workers to safeguard children through early interventions and employ their skills as specialist investigators to bring those who offend against children to justice.

The Specialist Major Investigation Team is recognised as a national centre of excellence in the investigation of suspicious child death. The Serious Crime Team is undertakes complex and protracted investigations of abuse while the Paedophile Unit aggressively targets those who seek to sexually exploit children by bringing predatory paedophiles to justice and by disrupting their networks. The Hi-Tech Crime Unit monitors technological developments and develops innovative solutions to on-line offending. They maintain close working relationships with the Child Exploitation On-line Protection Service (CEOPS) and other specialist national and international units.

- TO PREVENT RAPE AND OTHER SERIOUS SEXUAL OFFENCES, ENHANCING OUR SUPPORT TO VICTIMS AND, WITH OUR PARTNERS, IMPROVING CRIMINAL JUSTICE OUTCOMES FOR RAPE

Serious sexual violence, an area of **Protective Services**, is an MPS priority crime area. Dedicated **Operation Sapphire** teams investigate rape and serious sexual assault, supported by specially trained forensic practitioners. Following an in-depth assessment of the MPS' response to rape and serious sexual violence, from September 2009 new Sapphire teams **have been** operating from 18 sites across London, improving our deployment and 24-hour capability. A new intelligence unit and a 'Continuous Improvement team' will further improve our effectiveness. They will work closely with community stakeholders and staff at the 'Havens'.

Sexual Assault Referral Centres (SARCs) or 'Havens' offer Independent Sexual Violence Advisors to Young People (aged 13-18 Years) and, through schools outreach programmes, are challenging myths and stereotypes around rape. They

have significantly improved victim care. Our custody build program is creating a more professional environment for recovery of forensic samples from suspects, which, with enhanced forensic healthcare, enhances forensic support. As the conviction rate for rape is a key driver affecting public confidence and willingness to report crimes, the Service is committed to working with all criminal justice agencies and Non-Government Organisations to support victims and build successful prosecutions.

The London Criminal Justice Board has established a Rape Convictions Working Group that aims to improve the service to victims of serious sexual violence through the processes of investigation, prosecution and victim care. The group will ensure that national priorities are met whilst focusing on London's diverse community needs.

- TO IMPROVE THE ARREST RATE FOR DOMESTIC VIOLENCE OFFENCES AND, WITH OUR PARTNERS, IMPROVE THE CRIMINAL JUSTICE OUTCOMES FOR VICTIMS

The MPS led London multi-agency Domestic Violence (DV) Homicide Review Group has been established to quality assure all DV homicide reviews, to identify and disseminate organisational learning and good practice across the country.

Work is taking place across the MPS to assess our response to 'Violence Against Women and Girls', including through Public Protections Groups on Boroughs. These effectively manage dangerous & risky places, dangerous people and vulnerable people and improve our response in these areas. **Operation Athena** (now in its tenth year), tackling dangerous and violent offenders, has delivered year on year success.

Our work with 32 borough partnerships will ensure that they attain the 8 London Mainstream model minimum standards for supporting victims of domestic violence, including supporting courts who are working towards achieving specialist domestic violence courts (SDVC) accreditation. These initiatives are designed to improve public confidence and satisfaction, improve the support, safety and satisfaction of domestic violence victims and ultimately bring more offenders to justice.

- TO REDUCE REPEAT VICTIMISATIONS AND RE-OFFENDING, AND IMPROVE THE SERVICES PROVIDED TO VULNERABLE VICTIMS AND WITNESSES

The MPS is committed to tackling repeat offending and victimisation, prevalent in sexual offences and domestic violence, weapon-enabled crime and serious youth violence, and in gang related violence.

The Pathways programme is being developed by the MPS and London Criminal Justice Board, in partnership with local communities and partners in response to an increase in gang-related serious violence across London. It aims to reduce the violence associated with gang offending by supporting those who wish to exit their gang lifestyle and using robust enforcement techniques against those who continue to offend. The programme is being piloted in a small number of boroughs in 2009/10 and the learning from the evaluation will inform wider use of the principles across London.

REDUCE SERIOUS AND ORGANISED CRIME BY DISRUPTING CRIMINAL NETWORKS



Criminal network and gang activity extends across chaotic street gangs involved in both local and specialist crimes such as robbery, drug dealing and violence, to sophisticated organised groups who operate nationally and internationally, impacting on London through the importation of drugs and firearms, in human trafficking and economic crime. The MPS Criminal Networks strategy, a key area of **protective services**, aims to understand and tackle criminal networks

at all levels in order to reduce the harm and fear they cause to communities. There are some key strands:

- TO DEVELOP OUR INTELLIGENCE PICTURE AND FOCUS OUR RESOURCES ON DISRUPTING THOSE CRIMINAL NETWORKS AND GANGS CAUSING THE MOST HARM IN COMMUNITIES

Through the MIB we are identifying those networks causing the most harm and targeting our resources appropriately. We are reviewing this process and further developing our understanding of harm and how police activity impacts on the activities of criminal networks and gangs. We will apply this learning to the disruption process to understand how we are reducing harm to communities. We will develop our activity to target the most harmful networks and ensure we are having significant impact through police activity.

- TO IMPROVE POLICE ENGAGEMENT WITH THOSE COMMUNITIES, INCLUDING THE BUSINESS COMMUNITY, LINKED TO PRIORITY CRIMINAL NETWORKS AND GANGS

To disrupt criminal networks effectively requires broad commitment, from Safer Neighbourhoods Teams reassuring local communities and feeding their concerns into the wider organisation, to local police and partners working with young people to prevent their involvement in group offending and violence, to specialist units targeting the firearms, drugs and money that we know drives much of this criminality.

- TO MAXIMISE THE DISRUPTION OF CRIMINAL NETWORKS AND GANGS BY INCREASING CASH AND ASSET SEIZURE.

We need to ensure we remain ahead of networks and their ability to adapt, evolve and develop. There are three elements to criminality where police can intervene. These are precursors - the supplies and materials needed to start their criminality; enablers - the facilities required to sustain and flourish, and money movement - the businesses that allow networks to realise their criminally obtained assets. We are committed to exploiting all available legislation and tactics, such as the Proceeds of Crime Act and Serious Crime Prevention Orders, to maximise disruptions.

- TO INCREASE THE CONFIDENCE OF VICTIMS AND WITNESSES IN THE HANDLING OF CASES RELATED TO CRIMINAL NETWORKS AND GANGS

In 2010/11 the Service will continue to progress work with communities to ensure that we are targeting the networks causing the most harm; that we are effectively working with all our partners in statutory services, the third sector and industry to deliver law enforcement and prevention to protect those vulnerable to criminal networks; and are developing our organisational learning of both the process and activity. We will work to ensure that victims and witnesses of criminal networks and gangs are confident in our ability to bring offenders to justice, and are willing to engage with the police.

- TO REDUCE THE THREAT OF VIOLENCE POSED BY CRIMINAL NETWORKS BY TACKLING THE SUPPLY AND USE OF FIREARMS

We continue to work with other Law Enforcement agencies to stop the supply of firearms in London, and the removal of those already in circulation through intelligence-led policing and the use of technology and forensics.

- TO REDUCE THE SUPPLY OF CLASS A DRUGS BY DISRUPTING ORGANISED CRIMINAL NETWORKS AND SEIZING ASSETS

The MPS faces a significant challenge in tackling the direct and indirect harm caused by drugs in our communities. Drug crime is an MPS Control Strategy Priority and the MPS Drugs Strategy 2010-13 aims to make London safer by working with partners to

disrupt the supply and reduce the use of illegal drugs. The ultimate aim is to disrupt the supply of drugs to London by targeting the top echelons of organised criminal networks involved in production and importation through to street gangs involved in dealing in local communities, making London's neighbourhoods safer.

ENHANCE OUR COUNTER TERRORISM CAPABILITY AND CAPACITY WHILE DEVELOPING OUR APPROACH TO PREVENTING VIOLENT EXTREMISM

Terrorism continues to present a significant and enduring threat to the United Kingdom. Its effects can have a devastating impact on communities and individuals going about their daily lives. For this reason there has recently been a significant investment in the building of a stronger national counter terrorism capability and capacity, working closely with ACPO TAM. This has included the introduction of regional counter terrorism units and growth within the MPS.



The Commissioner has a key responsibility for countering terrorism and as such the MPS remains at the heart of the national response to the threat. It is likely that MPS performance will increasingly be seen as supporting a national policing approach.

The focus of our counter-terrorism effort is simple – we are committed to reducing the risk from international terrorism. However, the policing activity that underpins this is extremely broad and involves work across the MPS. Working alone or in partnership, our aims includes preventing or disrupting terrorist activity, providing protection against attacks and mitigating impact through effective planning and preparation.

Our Counter Terrorism Strategy, a key area of **Protective Services**, provides a vision and co-ordination for activity, with four clear aims - *Prevent, Pursue, Protect, Prepare*. These aims mirror Government *CONTEST* Strategy in relation to terrorism and specific objectives within the National Community Safety Plan 2008/11. Our work also directly supports the Mayor's priorities for 2010/11 by working to '*Protect Londoners by reducing the risk presented by terrorism*'. There are four key activities:

- TO STOP PEOPLE BECOMING OR SUPPORTING TERRORISTS OR VIOLENT EXTREMISTS (*PREVENT*)

During 2010/11 significant effort will focus on further embedding **Prevent** activity into neighbourhood policing. This will ensure that effective relationships and partnerships exist to identify any potential for radicalisation or violent extremism and support those who may be vulnerable. Our work will build upon learning from early 'pathfinder' sites at Tower Hamlets, Waltham Forest, Newham and Hounslow.

In partnership with other agencies, we aim to support the implementation and development of local initiatives to divert vulnerable individuals away from the risks of being radicalised into violent extremism. The *Channel Project*, a multi-agency scheme that diverts people away from violent extremism, is already running in Lambeth and Waltham Forest. We will build on the knowledge and experience from these initiatives in supporting the development of further schemes.

We are also improving the collation and sharing of local information and intelligence through the delivery of Counter Terrorism Local Profiles to all Borough Commanders.

- TO STOP TERRORIST ATTACKS THROUGH DETECTING, INVESTIGATING AND DISRUPTING TERRORISTS AND THEIR NETWORKS (*PURSUE*)

A critical part of our role is to disrupt the activities of terrorists, domestic extremists and their networks through investigation, intelligence development and effective tasking. During 2008 a total of nine terrorist related network disruptions were agreed through the MPS disruption panel process. In the same period, following investigations led by the MPS Counter Terrorism Command, 60 people were convicted of terrorist-related offences with sentences imposed totalling over 250 years. We aim to build on these successes.

To deliver on this, we are improving our capacity to gather, assess, analyse and develop intelligence relating to terrorism and domestic extremism in order to support our operational activities. As well as providing an investigative capacity and capability, the MPS will continue to manage all intelligence relevant to our counter-terrorism activity. The efficient flow of information and the appropriate sharing of intelligence with our key partners will be vital in supporting all of our effort.

- TO STRENGTHEN OUR OVERALL PROTECTION AGAINST TERRORIST ATTACKS (*PROTECT*)

We are working to strengthen our overall protection against terrorist attacks including the security of crowded places and iconic sites, protected persons and premises and, in partnership, maintaining the security of London's airports infrastructure. Through a combination of effort across MPS Business Groups we will ensure that appropriate protection measures exist for both people and locations at particular risk and that contingency plans are fully tested.

An increasingly important part of this remit is to deliver the commissioned requirements of Olympic Projects in line with the Olympic Safety and Security Plan (OSSP) including Site and Venue Security, VIP Protection and International Liaison.

The implementation of the recommendations which arise from a review of our use of terrorism act powers, in particular the power to stop and search under Section 44, will ensure that use of these powers remains proportionate and appropriate.

- TO MITIGATE THE IMPACT OF TERRORIST ATTACKS WHERE WE CANNOT STOP THEM (*PREPARE*)

The MPS is determined to mitigate the impact of terrorist attacks where we cannot stop them by providing an efficient and effective response to the scenes of actual or suspected terrorist incidents and other explosive devices. Providing an immediate response to the scenes of terrorist incidents is very much part of 'business as usual'. In the vast majority of cases such responses are judged to be appropriate to ensure public safety and the attendance of specialist resources is timely.

Contingency planning, designed to mitigate the impact of terrorist attacks and effectively manage the consequences, is very closely linked to our planning for other types of major incident or disaster. The plans are build on strong partnerships with a number of statutory and voluntary agencies. We will ensure that these relationships continue in order to maximise the effectiveness and co-ordination of any response.

PLAN FOR AND EFFECTIVELY POLICE MAJOR EVENTS IN LONDON AND PREPARE FOR THE LONDON 2012 OLYMPIC AND PARALYMPIC GAMES

2012

The MPS is playing a leading role in coordinating and delivering a safe, secure and resilient London 2012 Olympic and Paralympic Games. Working with the principal partner, the Home Office Olympic Security Directorate (OSD), with other services, other police forces, government departments and the community, the MPS will deliver on projects

commissioned to the Police Service through the Olympic Safety and Security Plan (OSSP). There are several key areas of work in 2010-11:

- THROUGH THE OLYMPIC POLICING CO-ORDINATION TEAM, ENSURE THAT MILESTONES WITHIN SERVICE DELIVERY PROJECTS COMMISSIONED BY THE HOME OFFICE OLYMPIC SECURITY DIRECTORATE ARE ACHIEVED ON TIME AND TO A FULLY SATISFACTORY STANDARD

We are playing an active leadership role within the Government's Olympic Safety and Security Plan (OSSP) in preparing for the 2012 Olympic and Paralympic Games. We are preparing Games-time policing for London and have a national co-ordination role through the office of the Assistant Commissioner (AC) Central Operations. All OSSP projects commissioned to the Police Service are handled by an Olympic Policing Co-ordination team, which reports directly to the AC.

We will support delivery of the OSSP by allocating commissioned projects to MPS Business Groups or lead Authorities where appropriate, and by monitoring and supporting project delivery. This includes fulfilling the requirements of the Delivery Co-ordination Partner for MPS and ACPO; Reporting on risks and issues within projects; Monitoring and reporting upon financial spend in projects; and Supporting projects in achieving delivery milestones.

- TO LEAD THE DEVELOPMENT OF THE NATIONAL OLYMPICS CO-ORDINATION CENTRE; AND THE ESTABLISHMENT OF THE OLYMPIC INTELLIGENCE CENTRE AND A RESPONSE CAPACITY TO TACKLE SERIOUS AND ORGANISED CRIME.

We are confident that London will enjoy a safe and secure Olympic Games and, to make sure that we are as prepared as we can be, we are delivering some key projects in 2010/11. This includes building teams to respond to serious and organised crime, in close partnership with City of London Police and the Serious Organised Crime Agency (SOCA).

We are expanding our intelligence capability to assist in tackling crime by continuing to build our Olympics Intelligence Centre, comprising colleagues from a range of different forces and agencies under MPS leadership. We are committed to designing a cost-effective National Olympics Co-ordination Centre within New Scotland Yard to provide support to colleagues not just in London but nationwide. We will also be testing and exercising, making sure that our emerging plans are fit for purpose.

- TO ENGAGE, AND PROGRESS SECURITY PLANS WITH, ALL OLYMPICS PARTNERS, INCLUDING THE OLYMPIC SECURITY DIRECTORATE; THE LONDON ORGANISING COMMITTEE FOR THE OLYMPIC GAMES; AND OLYMPIC DELIVERY AUTHORITY.

We are working closely partners including the London Organising Committee for the Olympic Games (LOCOG) and the Olympic Development Authority (ODA), as well as our principal partner, the Olympic Security Directorate, to ensure that we have a safe and secure Olympics and Paralympics Games. We will, in partnership, protect London's roads and public transport networks, providing reassurance and a deterrent to those willing to commit crime and anti-social behaviour, enabling passengers to feel safe and secure on their journeys.

We are consulting with Londoners through a range of media, including local Crime and Disorder Reduction Partnerships, all overseen by our Olympics Community Engagement project. We are committed to working closely with all Londoners to make the 2012 Olympic and Paralympic Games a safe and spectacular sporting event.

- TO CONTINUE EFFECTIVE OPERATIONAL PLANNING FOR THE POLICING OF LONDON OLYMPIC VENUES IN 2012, AND ENSURE A FULL COMMAND STRUCTURE AND TEAM HAS BEEN IDENTIFIED

We will ensure that effective plans are in place to resource operational policing across London during the duration of the London 2012 Games. This includes our role to lead and co-ordinate the National Resource Requirement and Demand and Resource projects, and to cover any shortfall in the identified policing requirement.

The MPS will continue to plan for a high visibility policing presence in London during the London 2012 Games, ensuring that we have sufficient **officers** on our streets to provide security and reassurance. We will continue our successful Special Constable recruitment programme, aiming for more than 6,000 constables by 2012.

- TO PLAN FOR AND EFFECTIVELY POLICE MAJOR PUBLIC ORDER EVENTS, INCLUDING SPORTING FIXTURES AND PUBLIC DEMONSTRATIONS

Whilst the focus will be on policing of the London 2012 Games there are wider implications for how the MPS plans and polices large-scale public order events, an area of **Protective Services**. We have a clear 'corporate' vision and direction for public order policing through the **MPS Public Order Strategy**, including sporting and major events. This strategy will be communicated to partners in order that the role of police in contributing to safety and security at events is clearly understood.

There are a considerable number of planned and unplanned public events in London. The annual Notting Hill carnival in West London, attended by over a million people, demands a policing response developed over twelve months in partnership with the community and many agencies involved. **Operation Razorback** targets, ahead of the event, the small minority of criminals and troublemakers who try to ruin carnival's unique atmosphere. Letters are delivered warning troublemakers to stay away and youths who are believed to be headed to Carnival to commit crime are detained.

Our policing style at carnival is designed to ensure that less people are a victim of crime by creating a hostile environment for criminals, including the use of post-conviction Anti-Social Behaviour Order (ASBOs), stop and search and weapon screening wands, CCTV cameras, and Automatic Number Plate Recognition (ANPR). Crime rates remain low although arrests are made for offences including assault, drink-driving, drugs, drunkenness, weapons, public order, robbery, theft, firearms, sexual offences and criminal damage.

- TO MANAGE THE LARGER NUMBER OF EVENTS EXPECTED IN THE RUN-UP TO THE 2012 OLYMPICS

The Service will continue to build on our knowledge and expertise in managing large scale events, and will develop the processes required for an effective corporate police response in planning for events. Our challenge is to streamline the process and manage the increasing number of larger events expected in the 'run-up' to the 2012 Olympics. We will seek to examine legislation that will facilitate roles that could be carried out by other agencies.

- TO DEVELOP THE MPS' CAPABILITY TO PLAN FOR AND RESPOND TO MAJOR INCIDENTS AND EMERGENCIES.

The Service is maintaining specialist skills in public order and critical incidence response, particularly during this Olympics planning phase. We remain committed to delivering a pan-London response and leadership in Protective Services including natural disaster and terrorist attack, security and protection of people and buildings, command and control of major events and incidents, a safe transport infrastructure, and provision of specialist training such as firearms and public order.

Our Protective Services continue to provide world-class security and protection to the community, government and visiting dignitaries; Aviation Security provides a deterrent to terrorists and criminals at Heathrow and City airports as well as reassurance to the 68 million passengers and 12 million visitors that use the airports. We also provide counter-terrorism pro-active tasking and deliver specialist support to MPS counter-terrorism policing.

We will ensure that the capital is prepared for major incidents and emergencies as well as planning for a range of resilience issues and business continuity, including emergency planning and partnership working with the London Resilience Team.

LEAD AND MANAGE OUR SERVICE TO ENSURE THE MOST EFFICIENT, EFFECTIVE AND ECONOMIC USE OF ALL THE RESOURCES ENTRUSTED TO US

The MPS continues to improve and develop the services we provide to the communities of London by ensuring the most efficient, effective and economic use of the resources entrusted to us. Our priorities in pursuing this during 2010-2011 include:




- TO DELIVER CASHABLE EFFICIENCIES, BUILD FINANCIAL RESILIENCE AND EMBED COMPLIANCE THROUGH THE ORGANIZATION

The MPS is committed to embedding value for money into business as usual, whilst maintaining our priority to front line services. Savings and efficiencies are being identified across the MPS, including through procurement methods challenging the cost effectiveness of our service, current and future demand requirements and developing more efficient procurement processes which also improve governance. Supply Chain Management is being enhanced to maximise potential savings through supplier negotiation and to ensure value for money for the MPA/MPS.

In order to deliver quality policing a new, robust model of corporate governance has been introduced, designed to improve accountability, financial control and coordination and communication across the MPS. To underpin this, our Corporate Health Indicators have been updated to improve our ability to manage key resources.

- TO DRIVE BUSINESS CHANGE AND MORE EFFICIENT AND EFFECTIVE WAYS OF WORKING INCLUDING DELIVERY OF THE SERVICE IMPROVEMENT PLAN

 The Service Improvement Plan (SIP) is integral to our medium term financial planning, ensuring that investments yield the greatest possible productivity in benefits added and cashable efficiencies realised. A number of SIP programmes are being implemented, such as Developing Resources Management, with further reviews underway to ensure rigour in delivering efficiency, productivity and change, enabling the MPS to demonstrate value for money policing and continuous improvement in our business. They also strengthen internal controls, further enhancing governance.

- TO DEVELOP LEADERSHIP AND WORKFORCE SKILLS ACROSS THE MPS TO IMPROVE ORGANIZATIONAL PERFORMANCE

The Commissioner's Leadership Programme is one way in which the MPS is developing effective leadership and people skills across the Service. This approach is supplemented by the delivery of open programmes designed to offer staff at all leadership levels across the organisation access to business skills, personal effectiveness skills and people skills. This is complemented by additional leadership development support, such as coaching schemes and values-based feedback.

- TO CONTINUE TO BUILD A REPRESENTATIVE WORKFORCE AND ENSURE OPPORTUNITY FOR PROGRESSION SO THAT WE CAN BETTER ENGAGE WITH AND SERVE OUR COMMUNITIES

The MPS is committed to responding to the needs, and becoming more representative, of the diverse communities that we serve. During 2009 we published a new **Diversity and Equality Strategy for 2009-13** with four strategic themes: Fair and responsive services; Enhancing community engagement; Workforce and working culture; and Governance and performance management. The strategy acknowledges the progress that the MPS has made over the last few years and describes our ambitions for the future. It will drive delivery of our Policing Pledge commitment of fair, dignified and respectful treatment; and support how we go about building a talented and diverse workforce and developing people to their full potential. The MPS is implementing the national Equality Standard for the Police Service, a means of assessing improvements through delivery of the strategy, and a way to address gaps in service delivery and allow good practice to be shared.

We are ensuring that access to our corporate training programmes is open and fair, and will monitor programmes to ensure that there is no disproportionate impact. The Service is committed to ensuring equal opportunities for progression in the MPS and to addressing the diversity mix of police senior officers and staff. There has been a sustained increase in the representation level of black and minority ethnic groups amongst police officers in recent years. BME officers now account for around one in eleven officers compared to one in twenty-six ten years ago. We have introduced innovative strategies and processes to meet MPS and stakeholder needs, collecting representative feedback from our communities and our staff, including those from black and minority ethnic communities and other under-represented groups.

- TO IMPLEMENT AN EFFECTIVE PERFORMANCE MANAGEMENT FRAMEWORK, INTEGRATING BUDGET AND BUSINESS PLANNING AND RISK MANAGEMENT TO ENSURE BEST USE OF RESOURCES

Business planning and budgeting processes continue to be improved and integrated with the broader Performance Management Framework to ensure a clear link between organisational strategy, performance outcomes and spend. This will be supported by Business Group Business Plans that are clearly linked to the policing plan and support effective performance monitoring and comparisons. This will help to achieve capital and revenue budgets in line with statutory requirements and monitor performance and the use of resources across the Service.

- TO ENABLE SERVICE DELIVERY BY INVESTING IN INFORMATION COMMUNICATION AND TECHNOLOGY, AND THE TRANSFORMING HR AND ESTATES PROGRAMMES

During 2010-11, emphasis will be placed on ensuring more flexible working arrangements across the MPS Estate. The Service is developing a **corporate real estate** approach to ensure the best possible use of the estate through the enforcement of agreed standards. The Estates Strategy and Operational Plan will be delivered in a cohesive way within the resources available to the MPS. The Transforming HR (THR) shared services model is nearing implementation and will deliver an improved, more efficient service for the MPS. THR features a centralised shared service model (available 24/7) alongside People Services Business Partners and Strategic HR Advisors. Benefits include proposed net savings of £15.3m a year. We continue to build coordinated, robust resilience and business continuity plans to ensure that the MPS is able to deliver critical activities in all circumstances. Resilience arrangements for the MPS estate and building infrastructure support have been employed to ensure that critical delivery of front line policing can be maintained.

Our focus will be on investment in technologies which promote business agility, the ability to absorb and accommodate change and achieve best value. We will prioritise the use of desktop computers that are more efficient to maintain and which consume less power. Much more of our information will be held securely in data centres and we will rationalise how we manage images, audio and other forms of rich information to make it more available as a corporate resource. Working with our partners in the GLA family and with the National Policing Improvement Agency (NPIA), we will seek to derive economies of scale in procurement. We will extend the life of our assets where appropriate to extract full value from them and we will seek to drive down unit costs through optimal sourcing. We will also endeavour to rationalise the ICT systems we use into a much smaller set of standard products which we will seek to re-use to full effect.

- TO IMPROVE INFORMATION QUALITY AND OUR CAPABILITY TO SHARE INFORMATION WITH OUR COMMUNITIES AND PARTNERS, ENHANCING OUR DECISION-MAKING AND QUALITY OF SERVICE

Information is the lifeblood of an efficient and effective police service. Providing continuous and appropriate access to mission critical ICT systems that hold information that is trusted, accessible and usable is vital. The Improving Policing Information Programme will deliver improvements in the quality, capture, retrieval and sharing of information by using new technology. Officers will be able to utilise mobile devices to record and access data. Officers and staff will gain access to systems via role based 'web style' portals to drive down any necessity for re-keying and further enhance data quality. The information will be stored and structured in a way that makes it easy to share with partner agencies and other police forces. Successful police operations increasingly rely on good information and technology solutions. Areas where the use of cutting edge ICT solutions are deployed include: extracting data from an array of high-tech electronic devices for evidential purposes; intelligence gathering for public order events, both spontaneous and planned; and equipping buildings, vehicles, boats and aircraft.

- TO IMPROVE THE QUALITY OF LIFE FOR OUR EMPLOYEES AND FOR LONDONERS, PLAYING A LEADING ROLE IN BUILDING AN INCLUSIVE SOCIETY

We have been working with our suppliers to ensure all our staff, whether directly or indirectly employed, are paid the London Living Wage. These improved terms also improve our efficiency, with proven benefits in lowered sickness, improved morale and improved productivity.

- TO DRIVE THE SUSTAINABLE CONSUMPTION OF RESOURCES, MINIMIZING OUR NEGATIVE ENVIRONMENTAL, SOCIAL AND ECONOMIC IMPACTS

The MPS is driving a number of sustainability programmes and initiatives including the MPS Climate Change Action Plan (CCAP) Programme, comprising the Buildings Energy Efficiency Programme (BEEP), the Energy Efficiency Revolving Fund and supporting initiatives. We are delivering our Sustainable Waste Management Plan with our facilities management suppliers and implementing the Responsible Procurement Action Plan including the London Living Wage, apprenticeships and working towards 10 day payment to Small and Medium Enterprises. The Service will further our sustainability agenda through our forthcoming Corporate Social Responsibility (CSR) Strategy, which will focus on embedding environmental and sustainability issues into core operations and decision-making processes. Additionally it will provide a framework for demonstrating how the MPS actively improves the quality of life for employees and Londoners, through aspects such as community engagement programmes, delivery of our Youth Strategy, volunteering, undertaking responsible ethical procurement and responsible borrowing.

THE COMMISSIONER'S 5 Ps

While our strategic outcomes and corporate objectives set out *what* the MPS must focus on, *how* we work is equally important. The Commissioner has outlined his five 'P's framework to focus Police Officer and Staff behaviour in the delivery of activities on a day to day basis:



Presence is about security of our streets, a visible police presence in our communities and knowing that police officers will actively engage in any situation that demands police attention, including counter-terrorism and organized crime. We are committed to single patrolling where possible.

Performance is about improving public safety and confidence. We fully accept that the MPS should have a strong performance and improvement culture. We must concentrate on the right priorities, priorities that reflect what our communities want.

Productivity is about the effective and efficient use of all of our resources. This is about improving our value for money and delivering on all our priorities in a tightening budgetary situation. We need to use our resources more flexibly; identify cost drivers, enforce compliance and eliminate waste.

Professionalism means taking personal responsibility for our actions, learning lessons, challenging poor performance with more intrusive supervision by managers, and promoting good governance and diversity.

Pride in policing, in our uniform and in service delivery. We should be proud to work for the Met, be proud of our badge and our uniform and look smart. Londoners and our communities should be able to feel proud of what we do on their behalf.

POLICE OFFICERS AND STAFF DEPLOYMENT



All police officers join the MPS through the Initial Police Learning and Development Programme (IPLDP), delivered through the Territorial Policing (TP) Business Group. The replacement of leavers starts with new officers coming into TP on the IPLDP, as does much of any growth in police officer numbers across the MPS.

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

The deployment plan is now based on target strength figures - the level of resources actually available for Business Groups rather than the more abstract budgeted workforce target. This new process will see the service significantly reduce the number of officer vacancies from 4% in 2008/09 to virtually no vacancies in 2011/12. Under the borough-based police officer training programme introduced in August 2008 all recruits provide a visible police presence and are closely linked to the borough to which they will be posted.

Based on current planning assumptions, a small decrease in police officers (-199 in 2010/11 from the original 2009/10 position) and a small decrease in police staff (-122 in 2010/11 from the original 2009/10 position) is anticipated, alongside a significant increase in special constables (+1,397 in 2010/11). The principal reasons for the officer movements between 2009/10 and 2010/11, 2011/12, 2012/13 are related to:

1. The impact of the rollout of Operation Herald (-200, -450, -450 posts)
2. Reductions in the projected number of Olympics posts (37, 76, -130 posts)
3. Reductions in the number of recruits coming through the IPLDP process (-485, -441, -484 posts)
4. Other growth and reductions agreed as part of the 2010-13 process (+449, +380, +413 posts).

	2009/10	2009/10 revised	2010/11	2011/12	2012/13
Police Officers	32,534	32,874	32,820	32,540	32,367
Police Recruits	749	444	264	308	265
	33,283	33,318	33,084	32,848	32,632
Police Staff	15,096	15,259	14,974	15,383	15,306
PCSOs	4,716	4,716	4,639	4,639	4,639
Traffic Wardens	219	219	218	218	218
	53,314	53,512	52,915	53,088	52,795
Special Constables	3,933	3,977	5,330	6,667	6,667
TOTAL	57,247	57,489	58,245	59,755	59,462

FINANCIAL PLANNING

The increase in the 2009/10 budget for the MPS was the lowest percentage increase in the country with a reduction in the precept. The MPS financial outlook is challenging for 2010/11 and beyond as:

- The MPA/MPS budget includes the following increases which are broadly in accordance with the Mayor's guidance lower funding limit:
 - Increases in net revenue expenditure, after the use of reserves, for 2010/11 of 1.25% over the 2009/10 amount of £2,640.3m and annual decreases of 1% in 2011/12 and 2012/13
 - No addition to the GLA council tax precept for Olympic security costs
- Some of the specific grants for 2010/11 have been frozen at 2008/09 levels in cash terms, requiring inflationary impacts to be contained within the overall MPA budget.

Within this challenging environment of tight financial settlement and greater demands on policing the MPA/MPS must produce a financially balanced budget. No announcement on the CSR for 2011 onwards has, as yet, been made by the government and the MPS has developed its budgets based on the lower funding assumption included in the Mayor's Guidance. The Mayor's Budget Guidance also requested details for an upper funding limit based on a scenario of a cash freeze. In carrying out this work, the MPA/MPS adheres to a number of budget principles:

- Priority to public-facing services
- Alignment of resources to MPS corporate objectives
- Improve outcomes and minimise unit cost of delivery
- Achievability
- Identification of medium-term savings proposals, not just in year one
- Understanding the impact of cost reductions elsewhere in the organisation.

The MPA/MPS planning cycle requires that we identify both revenue and capital priorities aligned to service delivery against corporate objectives. The MPA/MPS assesses all new initiatives and savings against corporate objectives to ensure that any potential budget gap is closed and that resources are directed to priority areas.

The MPA/MPS has a strong record in delivering efficiency plans and targets, and in implementing significant change programmes. The MPS has identified savings that contribute to the 2010/11 position - projected savings of £124.2m in 2010/11 rising to £193.8m in 2012/13 are included in current planning assumptions.

The Home Office Efficiency and Productivity Strategy for the Police Service for the period 2008/11 resulted in the target for cashable savings increasing to 3% of Gross Revenue Expenditure per annum (previously 1.5% of Net Revenue Expenditure). As part of the 2009 budget announcement, HM Treasury has increased efficiency targets from 3% to 4%. HM Treasury has raised the overall three year savings target for Police Forces in England and Wales from 9.3% to 10.3% to be achieved by the end of 2010/11 (based on 2007/08 Gross Revenue Expenditure). To remain consistent with the national position, the MPA has therefore increased the efficiency savings target to 10.3%. For the MPA, based on a 2007/08 outturn of £3,349m, the total efficiency target, over three years, equates to £344.9m that is currently forecast to be achieved.

The Service has reviewed and adapted its approach to delivering efficiency, productivity and change to ensure continuous improvement is integral to business planning. This has involved developing a medium-term Service Improvement Plan (SIP) and associated governance arrangements. The MPA/MPS continues to work with other members of the GLA Group to explore the efficiencies available from joint working. Significant benefits derived from initiatives such as joint procurement with TfL will be pursued through the SIP.

The implications for the police service's budgets and approach to value for money of the Pre-Budget Report (PBR) 2009 and the Policing White Paper (Protecting the Public: Supporting the Police to Succeed) are:

- The Government has emphasised that sufficient funding will be available to maintain current numbers of warranted Police Officers, PCSOs and other staff exercising police powers
- The need to increase value for money in policing - including £545m cashable savings (procurement, ISIS, overtime and business support services) and £500m from business process improvement was highlighted
- A value for money statement is to be included in policing plans (Appendix H)
- The PBR also announced that the Government will seek a one per cent cap on basic pay uplifts for 2011/12 and 2012/13 and those earning the highest salaries being expected to make greater contributions towards their pensions.

Medium Term Financial Plan

The MPA/MPS has developed a medium term financial planning process including a three-year financial plan. The current forecast of the impact of the 2010/11 budget decisions on the next three years is:

	2009/10	2010/11	2011/12	2012/13
	£m	£m	£m	£m
Budget Requirement	2,640.3	2,673.3	2,645.9	2,619.4
Forecast Govt. Grant	1,978.3	2,027.8	2,007.5	1,987.4
Precept	662.0	645.6	638.4	632.0
Band D Council Tax Equivalent (est)	£224.4	£218.8	£213.0	£210.6
% increase in precept	-1.1%	-2.5%	-1.1%	-1.0%

This analysis is broadly based on the Mayor's 2010/11 budget guidance on future net revenue expenditure levels and assumes that the MPA/MPS will identify budget reductions of £94.6m in 2011/12 and £125.4m in 2012/13 over and above those already identified for 2010 - 12.

The organisation is forecast to have the following revenue reserve balances at 31 March 2010: Earmarked Reserves - £155.7m, General Reserve - £47.4m,

Emergencies Contingency Fund - £23.1m, Total - £226.2m. These figures assume the use of £10.3m of earmarked reserves to fund the forecast overspend on the Revenue Budget.

The forecast general reserve balance as at 31st March 2010 of £47.4m is approximately 1.8% of the 2010/11 net revenue expenditure figure of £2,673.3m. In line with MPA policy, when the Emergencies Contingency Reserve is taken into account the general resources available total £70.5m, which represents 2.6% of the 2010/11 Net Revenue Expenditure.

The MPA/MPS Budget

The MPA/MPS proposed gross expenditure in 2010/11 is £3.6bn - after deducting fees, charges, investment income and reserves, the budget requirement is £2,673.3m, which is £33m higher than 2009/10.

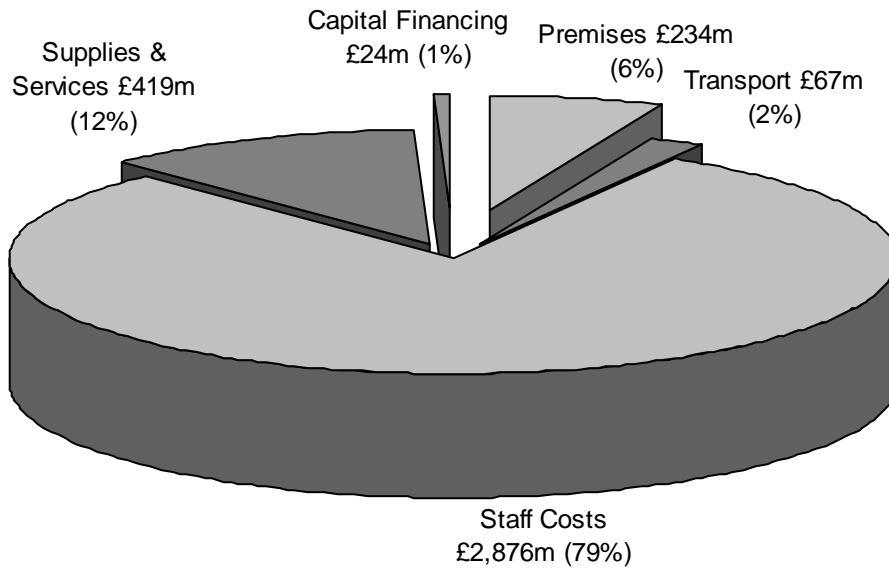
Changes to spending plans	2010/11 £m
2009/10 budget requirement	2,640.3
Changes due to:	
Inflation	84.0
Committed increases/decreases from the 2009-12 Business Plan process	* 24.0
New Reductions and efficiencies	-100.6
New initiatives and service improvements	** 56.1
Increase in Specific Grants	-26.3
Transfer from Reserves	-4.2
2010/11 budget requirement	2,673.3

* Includes expenditure for Counter Terrorism CSR increase from 2009-12 Business Plan Process, Olympics and expenditure funded from Reserves

** Includes expenditure for Olympics grant funded projects and expenditure funded from Reserves

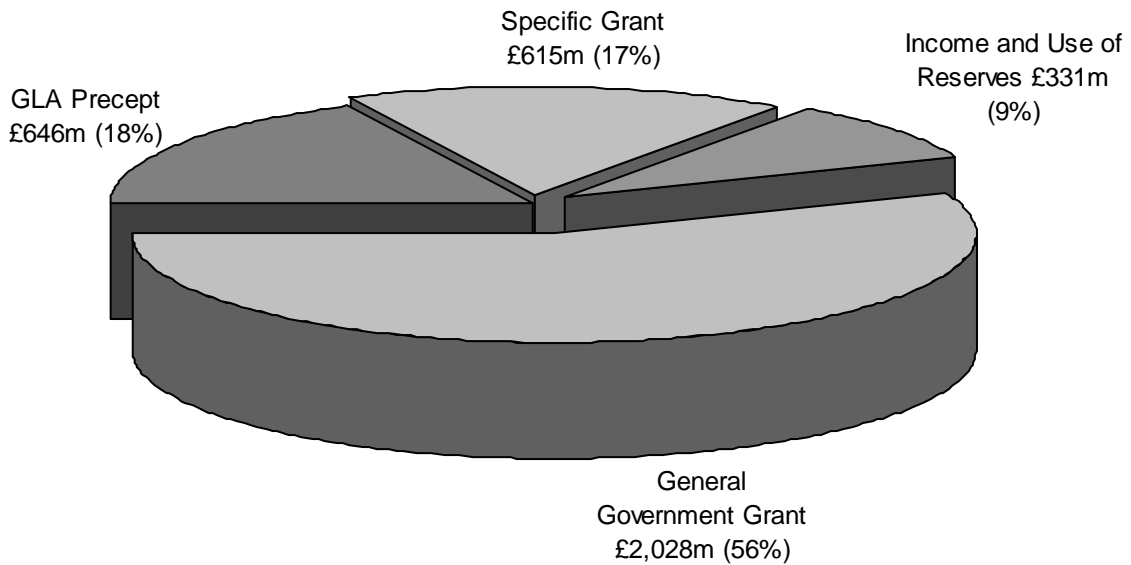
The MPA/MPS, gross expenditure for 2010/11 is set (before use of reserves) at £3,620m for 2010/11. MPS functions are staff intensive with employee related costs, including discretionary pension costs, in 2010/11 accounting for 79% (£2,876m) of gross expenditure. Supplies and services costs account for 12% (£419m), premises costs 6% (£234m), transport costs 2% (£67m) and capital financing costs 1% (£24m).

MPA/MPS Expenditure



The MPA/MPS will fund expenditure of £3,620m in 2010/11 from four sources: The General Government Grant (£2,028m or 56% of gross expenditure); Specific Grants for activities such as Counter Terrorism and Olympics (£615m 17%); Income generated by the MPA/MPS such as Policing Royal Palaces and Use of Reserves (£331m 9%); and a GLA Precept funded through Londoners' Council Tax (£646m 18%).

MPA/MPS Funding



REVENUE BUDGET – SUMMARY BY SERVICE

Outturn 2008/09 £000		Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Business Groups:					
1,481,388	Territorial Policing	1,402,543	1,430,373	1,370,963	1,379,626	1,372,066
395,100	Specialist Crime Directorate	402,907	401,592	414,257	413,151	413,406
241,286	Specialist Operations	5,375	6,276	9,087	9,087	5,687
226,064	Central Operations	201,018	204,676	196,107	195,156	196,539
252,728	Directorate of Resources	245,589	243,982	255,065	253,007	249,371
223,138	Directorate of Information	218,938	219,092	222,521	220,254	210,565
149,117	Human Resources	161,066	157,582	157,608	148,156	145,361
6,447	Directorate of Public Affairs	5,955	5,760	6,691	6,582	6,511
57,804	Deputy Commissioner's Portfolio	54,523	52,992	57,666	57,187	57,061
3,033,072	Total Business Groups	2,697,914	2,722,325	2,689,965	2,682,206	2,656,567
	Corporate Budgets:					
29,785	Discretionary Pension Costs	29,125	29,293	30,125	31,125	32,125
-3,348	Centrally Held	13,237	-145	48,978	116,012	142,213
16,048	Capital Financing Costs	23,100	21,907	23,700	26,900	29,300
-12,267	Interest Receipts	-2,100	1,199	-800	-800	-800
-535,576	Specific Grants	-127,704	-131,357	-127,704	-127,704	-127,704
	Savings to be identified				-94,665	-125,381
-505,358	Total Corporate Budgets	-64,342	-79,103	-25,701	-49,132	-50,247
12,695	Metropolitan Police Authority	12,943	13,607	13,265	13,400	13,400
2,540,409	Net revenue expenditure	2,646,515	2,656,829	2,677,529	2,646,474	2,619,720
-3,428	Transfer from reserves	-9,649	-19,963	-4,229	-574	-320
58,019	Transfer to reserves	3,434	3,434	0	0	0
2,595,000	Budget requirement	2,640,300	2,640,300	2,673,300	2,645,900	2,619,400

REVENUE BUDGET – SUMMARY BY EXPENDITURE TYPE:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
1,737,507	Police Officer Pay	1,838,290	1,852,712	1,834,893	1,884,095	1,924,469	1,946,099
572,259	Police Staff Pay	606,803	600,449	598,276	613,508	631,159	630,037
138,837	PCSO Pay	145,429	150,556	154,224	159,669	158,907	158,688
9,951	Traffic Wardens' Pay	10,031	8,511	9,416	7,942	7,897	7,896
2,458,554	Total Pay	2,600,553	2,612,228	2,596,809	2,665,214	2,722,432	2,742,720
	Overtime						
136,637	Police Officer Overtime	119,104	125,978	141,538	114,312	120,979	146,991
33,652	Police Staff Overtime	32,122	33,047	34,440	30,767	32,746	32,706
1,242	PCSO Overtime	1,022	1,087	1,469	1,593	1,593	1,593
518	Traffic Wardens' Overtime	548	513	521	318	318	318
172,049	Total Overtime	152,796	160,625	177,968	146,990	155,636	181,608
2,630,603	TOTAL PAY & OVERTIME	2,753,349	2,772,853	2,774,777	2,812,204	2,878,068	2,924,328
	Running Expenses						
28,625	Employee Related Expenditure	33,302	35,828	38,790	33,886	29,628	30,506
233,023	Premises Costs	235,609	228,032	232,362	234,155	234,669	265,116
74,694	Transport Costs	66,824	68,703	70,920	67,429	68,547	80,700
434,742	Supplies & Services	421,989	428,709	429,011	418,294	427,015	445,647
16,048	Capital Financing Costs	23,100	23,100	21,907	23,700	26,900	29,300
787,132	TOTAL RUNNING EXPENSES	780,824	784,372	792,990	777,464	786,759	851,269
3,417,735	TOTAL EXPENDITURE	3,534,173	3,557,225	3,567,767	3,589,668	3,664,827	3,775,597
	Income						
-12,267	Interest Receipts	-2,100	-2,100	1,199	-800	-800	-800
-339,716	Other Income	-357,660	-356,304	-357,262	-326,737	-325,981	-328,031
-555,128	Specific Grants	-563,238	-581,431	-584,168	-614,727	-628,032	-733,790
-907,111	TOTAL INCOME	-922,998	-939,835	-940,231	-942,264	-954,813	-1,062,621
	Discretionary Pension Costs						
29,785	Discretionary Pension Costs	29,125	29,125	29,293	30,125	31,125	32,125
29,785	TOTAL DISCRETIONARY PENSION COSTS	29,125	29,125	29,293	30,125	31,125	32,125
	Savings to be identified					-94,665	-125,381
2,540,409	NET EXPENDITURE	2,640,300	2,646,515	2,656,829	2,677,529	2,646,474	2,619,720
	Transfer from reserves	0	-9,649	-19,963	0	0	0
-3,428	Transfer from reserves	0	-9,649	-19,963	-4,229	-574	-320
58,019	Transfer to reserves	0	3,434	3,434	0	0	0
2,595,000	Budget Requirement	2,640,300	2,640,300	2,640,300	2,673,300	2,645,900	2,619,400

Outturn 2008/09 staff)		Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
	Staffing Requirements (numbers of					
31,151	Police Officers	32,534	32,874	32,820	32,540	32,367
1,392	Recruits	749	444	264	308	265
32,543	Total Police Officers (including Recruits)	33,283	33,318	33,084	32,848	32,632
14,329	Police Staff	15,096	15,259	14,974	15,383	15,306
4,567	PCSOs	4,716	4,716	4,639	4,639	4,639
273	Traffic Wardens	219	219	218	218	218
51,712	Total Staffing Requirements	53,314	53,512	52,915	53,088	52,795
2,622	MSC	3,933	3,977	5,330	6,667	6,667
54,334	Total	57,247	57,489	58,245	59,755	59,462

THE MPA/MPS CAPITAL BUDGET

The capital programme covers a seven-year period, enabling a longer-term perspective to be adopted and more efficient and effective planning of investment needs. The capital programme is prepared in accordance with the MPA's Capital Strategy, which provides a framework for considering investment proposals against key business priorities and financial constraints. The Strategy is integral to financial and business planning, and supports decisions on the affordability, prudence and sustainability of investment proposals as required by the Prudential Code, monitored through the prudential indicators. The Capital Strategy is underpinned by specific policies defining the Service's property, information technology and transport investment and asset management needs.

The capital programme has in part been funded each financial year by the generation of capital receipts from the disposal of redundant or obsolete property and other tangible capital assets, but current market conditions have resulted in a reduction in available capital receipts and in the capital programme that is deemed affordable. To ensure that future investment levels do not reduce significantly, borrowing in addition to the normal level of £40m a year will support capital investment. The Authority has approved a further £60m of borrowing. It is proposed to use £50m of this sum in 2010/11 with the remaining £10m being utilised in 2011/12.

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

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

Considerable investment is being made in the MPA Estate to ensure that operational buildings are suitable for a 21st Century police service. Similarly, investment in IT allows for improved technology to assist in the detection and solving of crime. The staging of the London 2012 Olympic and Paralympic Games will require major investment in security infrastructure and equipment, and bids have also been prepared for equipment required for counter-terrorism. Both areas have been subject to considerable scrutiny to ensure that expenditure is limited to that which is strictly essential in delivering effective policing.

The affordability of the programme, in terms of impact on the medium term financial plan, will be constantly reviewed.

CAPITAL 7 YEAR PROGRAMME 2010/11 TO 2016/17 - PROPOSED EXPENDITURE BY BUSINESS GROUP

Business Group/Major Initiative	Proposed Budget 2010/11 £000s	Proposed Budget 2011/12 £000s	Proposed Budget 2012/13 £000s	Proposed Budget 2013/14 £000s	Proposed Budget 2014/15 £000s	Proposed Budget 2015/16 £000s	Proposed Budget 2016/17 £000s
Territorial Policing	86,774	47,965	57,722	57,170	34,370	18,870	18,270
Specialist Crime Directorate	3,610	19,436	15,786	17,161	222	222	388
Specialist Operations	42,721	7,529	2,500	2,500	1,500	1,500	1,500
Counter Terrorism	12,274	2,000	2,000	2,000	2,000	0	0
Central Operations	8,865	8,700	11,300	13,200	7,000	24,450	6,400
Olympics	29,806	12,738	17,535	0	0	0	0
Directorate of Resources	7,600	5,250	3,000	3,000	3,000	3,000	3,000
Corporate Property Services	14,738	22,616	19,229	49,076	63,950	47,950	45,100
Directorate of Information	2,000	2,000	2,000	12,000	2,000	2,000	2,000
Directorate of Information - Infrastructure	57,768	43,130	31,500	27,300	27,300	31,300	31,300
Directorate of Information - Shared Services	3,728	2,860	1,947	1,500	1,250	1,250	1,250
Corporate Directorate of Information	0	0	0	0	0	0	0
Human Resources	10,660	60	60	60	60	60	60
Corporate - All Business Groups	25,211	17,270	21,670	14,510	23,210	18,010	17,010
Total	305,755	191,554	186,249	199,477	165,862	148,612	126,278
Overprogramming	-42,264	-35,211	-32,367	-67,635	-40,420	-30,170	-7,836
Grand Total	263,491	156,343	153,882	131,842	125,442	118,442	118,442

CAPITAL 7 YEAR PROGRAMME 2010/11 TO 2016/17 - PROPOSED EXPENDITURE BY PROVIDER

Project Provider	Proposed Budget 2010/11 £000s	Proposed Budget 2011/12 £000s	Proposed Budget 2012/13 £000s	Proposed Budget 2013/14 £000s	Proposed Budget 2014/15 £000s	Proposed Budget 2015/16 £000s	Proposed Budget 2016/17 £000s
Directorate of Information	133,993	82,429	72,947	80,300	49,150	38,150	37,550
Property Services	82,699	78,019	74,255	102,749	90,950	73,450	70,600
Transport Services	20,872	16,012	20,512	15,928	25,262	18,512	17,628
Safer Neighbourhoods	35,281	0	0	0	0	0	0
C3i Programme	2,500	1,856	0	0	0	0	0
Misc. Equipment from Ad Hoc Providers	605	500	1,000	500	500	18,500	500
Olympics	29,806	12,738	17,535	0	0	0	0
Total	305,755	191,554	186,249	199,477	165,862	148,612	126,278
Overprogramming	-42,264	-35,211	-32,367	-67,635	-40,420	-30,170	-7,836
Grand Total	263,491	156,343	153,882	131,842	125,442	118,442	118,442

CAPITAL 7 YEAR PROGRAMME 2010/11 TO 2016/17 - PROPOSED EXPENDITURE BY CORPORATE OBJECTIVE

Primary Corporate Objective	Proposed Budget 2010/11 £000s	Proposed Budget 2011/12 £000s	Proposed Budget 2012/13 £000s	Proposed Budget 2013/14 £000s	Proposed Budget 2014/15 £000s	Proposed Budget 2015/16 £000s	Proposed Budget 2016/17 £000s
CONFIDENCE: Build confidence in the police by delivering on the pledge and improving people's experience of our services.	31,144	34,051	18,172	12,672	6,422	24,422	6,422
SAFETY: Enhance our Counter Terrorism capability and capacity while developing our approach to preventing violent extremism.	52,948	12,710	6,810	4,300	4,600	2,600	2,000
SAFETY: Plan for and effectively police major events in London and prepare for the London 2012 Olympic and Paralympic Games.	45,165	13,267	18,135	400	0	0	0
SAFETY: Reduce serious and organised crime by disrupting criminal networks.	1,442	15,364	8,864	14,773	0	0	0
SAFETY: Reduce serious violence and protect young people.	5,000	6,000	6,000	6,166	6,000	6,000	6,166
SAFETY: With our partners, make neighbourhoods safer by responding to local priorities and tackling crime and antisocial behaviour.	83,160	44,670	69,872	67,970	53,770	36,520	35,470
IMPROVEMENT: Lead and manage our Service to ensure the most efficient, effective and economical use of all the resources entrusted to us.	86,196	63,792	56,696	91,496	93,370	77,370	74,520
Corporate Requirement	700	1,700	1,700	1,700	1,700	1,700	1,700
Total	305,755	191,554	186,249	199,477	165,862	148,612	126,278
Overprogramming	-42,264	-35,211	-32,367	-67,635	-40,420	-30,170	-7,836
Grand Total	263,491	156,343	153,882	131,842	125,442	118,442	118,442

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

Proposed Funding	Proposed Budget 2010/11 £000	Proposed Budget 2011/12 £000	Proposed Budget 2012/13 £000	Proposed Budget 2013/14 £000	Proposed Budget 2014/15 £000	Proposed Budget 2015/16 £000	Proposed Budget 2016/17 £000
Dedicated Funding:							
SIP Funds	12,240	2,580	30	0	0	0	0
Revenue Contribution to Capital Outlay - From Dedicated Revenue Reserves	7,876	1,856	0	0	0	0	0
Revenue Contribution to Capital Outlay - From In Year Revenue Savings	6,890	6,675	12,275	7,000	1,000	0	0
Other Capital Grants & Third Party Contributions	2,689	2,052	3,600	4,400	4,000	0	0
Olympics/Paralympics - Home Office Specific Grant	29,806	12,738	17,535	0	0	0	0
Counter Terrorism - Home Office Specific Grant	21,563	2,000	2,000	2,000	2,000	0	0
Dedicated Funding - Sub Total	81,064	27,901	35,440	13,400	7,000	0	0
Main Funding:							
Police Capital Grant	38,442	38,442	38,442	38,442	38,442	38,442	38,442
Capital Receipts	20,000	40,000	40,000	40,000	40,000	40,000	40,000
Capital Reserves - Main Programme	24,985	0	0	0	0	0	0
Borrowing (Supported + Unsupported)	90,000	50,000	40,000	40,000	40,000	40,000	40,000
Revenue Contribution To Capital Outlay - General Revenue Reserves	9,000	0	0	0	0	0	0
Main Funding - Sub Total	182,427	128,442	118,442	118,442	118,442	118,442	118,442
Total Funding	263,491	156,343	153,882	131,842	125,442	118,442	118,442

USING OUR RESOURCES EFFECTIVELY

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

METROPOLITAN POLICE SERVICE GOVERNANCE

The Commissioner of the Metropolis and the MPS Management Board have specific responsibilities for the direction and governance of the MPS:

Commissioner

The Commissioner is appointed by Her Majesty the Queen on the recommendation of the Secretary of State, who must have regard to any recommendations made by the MPA and any representations made personally by the Mayor of London.

The Police Act 1996 confers upon the Commissioner the control and direction of the MPS. In addition, he has powers delegated to him by the MPA, which he may sub-delegate to officers and staff within the MPS as set out in the MPA Standing Orders.

The Commissioner, and those authorised by him, are responsible for the general management of their respective functions, exercised in accordance with policies and procedures set out in the MPS Corporate Governance Framework.

MPS Management Board

Members of the MPS Management Board are accountable for specific functions and projects that support delivery of the Business Plan, as well as providing overall support for service delivery. They ensure, through a robust operating framework including Governance Board and Performance Board, that the plan is monitored to delivery. Key functions of the Management Board include:

- Leadership – To live MPS values and manage and control risk
- Strategy – To make key strategic choices and add value
- Performance – To ensure that the MPS meets key targets
- Resource Management – To make the best use of financial, human and other resources.

MPS Business Groups

The following sections provide details of the MPS Business Group business plans, including:

- Key areas of responsibility and contributions to MPS corporate objectives, including a summary of the key activities for 2009/10
- Breakdown of each business group's budget
- Budgeted police officer and staff numbers.

TERRITORIAL POLICING

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

MPS Strategic Outcomes	MPS Corporate Objectives	TP Key Deliverables 2010/11	
CONFIDENCE			
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	<ul style="list-style-type: none"> To increase confidence by ensuring that every contact with the public is conducted with the highest level of professionalism and the individual is listened to and involved. To provide a visible and accessible presence in each neighbourhood, business community and town centre through dedicated safer neighbourhood teams and the re-energisation of our single patrol policy. To deliver the pledge as the foundation of our service with every member of the MPS taking responsibility. To produce regular updates on 'What you told us: What we did: This is the result.' To continuously improve customer satisfaction with our service by (a) the ease by which the public can contact us (b) the action we take (c) the treatment by our staff. 	
SAFETY			
Working together for a safer London	Reduce crime and catch criminals	<p>With our partners make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties</p> <ul style="list-style-type: none"> To focus our efforts on protecting the people of London from those who perpetrate violence and serious acquisitive crime on our streets and in our homes, to reduce crime and the fear of crime. To improve our capture of offenders and deal with them more swiftly. To be responsible and accountable for bringing offenders to justice by reducing the number of people wanted by the court for failing to appear, failing to pay fines and failing to complete community sentences. To be unrelenting in our goal of using enforcement tactics against the most harmful in our communities to protect the most vulnerable. To develop with partners consistent integrated offender management processes to reduce re-offending and where necessary, targeting prolific and repeat offenders through robust supervision of all offender management systems. To work, through Safer Neighbourhoods Teams, with communities to identify and address issues of anti-social behaviour, street drinking and disorder. To improve safety on London's Transport Network To work with partners to design out crime in new developments and with individuals, businesses, communities and partners to make locations less vulnerable to crime. 	
	Be intolerant of violence	<p>Reduce serious violence and protect young people</p> <ul style="list-style-type: none"> To prevent people becoming victims of, or involved in, serious violence, particularly the vulnerable, children and young people, working with communities and partners to improve the quality of police response and reduce repeat offending. To apply a consistent approach to tackling violent offenders throughout the MPS to ensure that standards are robust; & apply a positive investigative and arrest policy. With partners, work to improve criminal justice outcomes for child abuse & domestic violence by improving the services provided to vulnerable victims and witnesses. To reduce violence, particularly in the night time economy, by addressing alcohol and weapons through licensing legislation, new technology and partnership tactics. 	
	Deliver security of our streets	Reduce serious and organised crime by disrupting criminal networks	<ul style="list-style-type: none"> To take every opportunity to seize assets from offenders through Proceeds of Crime. To reduce crime by targeting criminal networks, groups and gangs to reduce the harm they cause in communities, especially related to drugs, knives and firearms
		Enhance our CT capability and capacity while developing our approach to preventing violent extremism	<ul style="list-style-type: none"> To ensure that we embed the counter terrorism strategy through all our work and engagement with the public. To increase our engagement activity with communities vulnerable to terrorism. To increase our ability to protect vulnerable locations. To increase our ability to respond to an incident.
	Plan for and effectively police major events in London and prepare for the 2012 Olympic & Paralympic Games	<ul style="list-style-type: none"> To ensure all boroughs support and develop safety and security plans. Boroughs will increase their support for the recruitment and training of the MSC to support the Olympic delivery plan. 	
IMPROVEMENT			
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> To increase attendance on Borough by reducing sickness and increasing operational deployment of recuperative and restricted officers. To steward our resources to ensure their efficient use. To encourage internal confidence by improving the corporate health of TP by developing effective leadership and workforce skill. 	
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE			

TERRITORIAL POLICING 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
1,112,526	Police Officer Pay	1,146,642	1,159,422	1,173,470	1,147,027	1,145,279	1,144,769
208,611	Police Staff Pay	220,681	209,071	210,566	203,370	206,855	201,580
136,561	PCSO Pay	140,257	147,433	151,876	156,840	156,840	156,840
9,522	Traffic Wardens' Pay	8,170	8,170	9,029	7,639	7,639	7,639
1,467,220	Total Pay	1,515,750	1,524,096	1,544,941	1,514,876	1,516,613	1,510,828
	Overtime						
58,349	Police Officer Overtime	47,990	52,638	59,497	44,070	43,969	43,800
14,260	Police Staff Overtime	13,227	13,879	14,616	12,311	12,311	12,311
1,207	PCSO Overtime	939	1,039	1,446	1,526	1,526	1,526
445	Traffic Wardens' Overtime	485	485	474	265	265	265
74,261	Total Overtime	62,641	68,041	76,033	58,172	58,071	57,902
1,541,481	TOTAL PAY & OVERTIME	1,578,391	1,592,137	1,620,974	1,573,048	1,574,684	1,568,730
	Running Expenses						
1,740	Employee Related Expenditure	1,550	1,779	1,888	1,952	1,952	1,952
3,630	Premises Costs	6,612	7,285	5,016	6,501	6,501	6,501
14,645	Transport Costs	11,674	11,850	12,810	11,488	11,488	11,488
65,190	Supplies & Services	66,554	62,529	61,897	49,114	53,925	52,319
0	Capital Financing Costs	0	0	0	0	0	0
85,205	TOTAL RUNNING EXPENSES	86,390	83,443	81,611	69,055	73,866	72,260
1,626,686	TOTAL EXPENDITURE	1,664,781	1,675,580	1,702,585	1,642,103	1,648,550	1,640,990
	Income						
0	Interest Receipts	0	0	0	0	0	0
-145,298	Other Income	-165,220	-158,253	-157,672	-148,750	-146,534	-146,534
0	Specific Grants	-112,001	-114,784	-114,540	-122,390	-122,390	-122,390
-145,298	TOTAL INCOME	-277,221	-273,037	-272,212	-271,140	-268,924	-268,924
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
1,481,388	NET EXPENDITURE	1,387,560	1,402,543	1,430,373	1,370,963	1,379,626	1,372,066
0	Transfer from reserves	0	-1,822	-1,822	0	0	0
5,196	Transfer to reserves	0	0	0	0	0	0
1,486,584	Budget Requirement	1,387,560	1,400,721	1,428,551	1,370,963	1,379,626	1,372,066

Outturn 2008/09		Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
	Staffing Requirements (numbers of staff)					
20,327	Police Officers	21,411	21,443	21,225	20,932	20,965
1,392	Recruits	749	444	264	308	265
21,719	Total Police Officers (including Recruits)	22,160	21,887	21,489	21,240	21,230
5,842	Police Staff	5,941	5,938	5,543	5,865	5,865
4,492	PCSOs	4,630	4,630	4,569	4,569	4,569
267	Traffic Wardens	210	210	210	210	210
32,320	Total Staffing Requirements	32,941	32,665	31,811	31,884	31,874
2,622	MSC	3,933	3,977	5,330	6,667	6,667
34,942	Total	36,874	36,642	37,141	38,551	38,541

SPECIALIST CRIME DIRECTORATE

Specialist Crime Directorate (SCD) tackles serious and organised crime. The main task is to protect London from, and reduce the harm caused by, serious crime and criminal networks. SCD deals with crimes including murder, shootings, armed robberies, drug trafficking, people smuggling, life threatening kidnaps, child abuse and paedophilia, computer crime and fraud, and rape and serious sexual offences. Forensic Services gather evidence from crime scenes ranging from domestic burglary to firearms and terrorism. Using legislation, SCD leads on confiscating illegally acquired financial assets of criminals. The Met Intelligence Bureau supplies products and services that help provide a corporate level intelligence picture.

SCD also provides fast time responses to life threatening kidnaps; a range of covert services including technical and human surveillance, undercover operatives and handling of sources providing intelligence; skills and knowledge based training to detectives and other specialists via the Crime Academy; forensic examination of all crime scenes; a 24 hour capability in creating and extracting information from the police national computer; and a personnel security and vetting service.

MPS Strategic Outcomes	MPS Corporate Objectives	SCD Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	<ul style="list-style-type: none"> Increased engagement with communities especially those affected by serious gun crime Improved treatment of victims of rape and serious sexual offences Taking forward the improvements in child protection identified by Joint Agency Review
SAFETY		
Working together for a safer London	Reduce crime and catch criminals	<ul style="list-style-type: none"> Tackle those offenders involved in commercial robbery and cash-in-transit offences, working with industry partners to develop strategies to reduce the vulnerability of individuals, premises and businesses Identify offenders through effective use of the forensic database Maintain our leadership in cross-business group initiatives such as Operation Argon
	Be intolerant of violence	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties
		Reduce serious violence and protect young people
	Reduce serious and organised crime by disrupting criminal networks	<ul style="list-style-type: none"> Using all sources of intelligence to identify the individuals, gangs or criminal networks causing the most harm and task to the relevant MPS operational unit Proactively target the individuals, gangs or criminal networks of most concern using specialist covert assets and methodologies Discharge our disclosure responsibilities to required standards and in a timely manner to protect children and vulnerable groups Maintain our leadership in cross-business group prevention initiatives such as Operation Argon
Deliver security of our streets	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	<ul style="list-style-type: none"> Respond to the emerging threats originating from serious and organised criminality Develop the MPS intelligence capability to improve the picture of harm posed by serious and organised crime Produce the operational crime plan for the period of the games
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> Continue to critically review our workforce to ensure we have the right mix of people and skills Manage the detective rotation programme to ensure corporate benefits and avoid any negative impact on our performance Deliver the savings and efficiencies in the management of the forensic contracts
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

SPECIALIST CRIME DIRECTORATE 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
185,599	Police Officer Pay	196,984	216,356	207,491	232,756	231,940	232,195
110,875	Police Staff Pay	107,253	114,690	117,272	120,304	120,304	120,304
54	PCSO Pay	0	0	22	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
296,528	Total Pay	304,237	331,046	324,785	353,060	352,244	352,499
	Overtime						
26,677	Police Officer Overtime	24,697	26,412	29,061	25,499	25,499	25,499
6,100	Police Staff Overtime	5,044	5,347	6,489	5,666	5,666	5,666
9	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
32,786	Total Overtime	29,741	31,759	35,550	31,165	31,165	31,165
329,314	TOTAL PAY & OVERTIME	333,978	362,805	360,335	384,225	383,409	383,664
	Running Expenses						
2,899	Employee Related Expenditure	1,806	1,552	2,324	2,401	2,111	2,111
933	Premises Costs	484	328	1,476	292	292	292
8,846	Transport Costs	7,591	7,983	8,565	7,806	7,806	7,806
74,399	Supplies & Services	75,107	76,046	74,443	66,244	66,244	66,244
0	Capital Financing Costs	0	0	0	0	0	0
87,077	TOTAL RUNNING EXPENSES	84,988	85,909	86,808	76,743	76,453	76,453
416,391	TOTAL EXPENDITURE	418,966	448,714	447,143	460,968	459,862	460,117
	Income						
0	Interest Receipts	0	0	0	0	0	0
-21,020	Other Income	-23,400	-31,515	-31,896	-32,826	-32,826	-32,826
-271	Specific Grants	-5,821	-14,292	-13,655	-13,885	-13,885	-13,885
-21,291	TOTAL INCOME	-29,221	-45,807	-45,551	-46,711	-46,711	-46,711
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
395,100	NET EXPENDITURE	389,745	402,907	401,592	414,257	413,151	413,406
-150	Transfer from reserves	0	-2,192	-2,192	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
394,950	Budget Requirement	389,745	400,715	399,400	414,257	413,151	413,406

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
3,501	Police Officers	3,196	3,719	3,792	3,787	3,792
0	Recruits	0	0	0	0	0
3,501	Total Police Officers (including Recruits)	3,196	3,719	3,792	3,787	3,792
2,732	Police Staff	2,774	2,833	2,920	2,920	2,920
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
6,233	Total Staffing Requirements	5,970	6,552	6,712	6,707	6,712
0	MSC	0	0	0	0	0
6,233	Total	5,970	6,552	6,712	6,707	6,712

SPECIALIST OPERATIONS

In the Metropolitan Police, Counter Terrorism, Security and Protection is led by Specialist Operations (SO). SO aims to protect the people of London from the threat of terrorism or extremism by working across the MPS and with national and international partners to reduce the risk from terrorism and domestic extremism. SO lead delivery of policing aspects of the national counter-terrorism strategy CONTEST.

Specialist Operations investigates any terrorist or domestic extremism offence, and develops intelligence to counter terrorism. The directorate ensures a secure environment at the Palace of Westminster and provide protection for the British Royal Family, other Royals in the UK, the Prime Minister, senior members of the government and visiting heads of state as well as for foreign missions in London such as embassies. SO provides aviation security at major airports in London and co-ordinate protective security for major events, venues and individuals.

MPS Strategic Outcomes	MPS Corporate Objectives	SO Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	To develop and implement a Citizen Focus / Confidence Strategy for SO that will reflect the principles of the MPS Policing Pledge
SAFETY		
Working together for a safer London	Deliver security of our streets	<p>Prevent - To stop people becoming or supporting terrorists or violent extremists;</p> <ul style="list-style-type: none"> To develop and maintain the capacity/capability to support effective community engagement and involvement in preventing violent extremism To improve our collation and sharing of local information/intelligence through the delivery of Counter Terrorism Local Profiles (CTLPs) to all BOCUs In partnership with other agencies, to support the implementation and development of local initiatives to divert vulnerable individuals away from the risks of being radicalised into violent extremism <p>Pursue - To stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks;</p> <ul style="list-style-type: none"> To gather, assess, analyse and develop intelligence relating to terrorism and domestic extremism in order to support our operational activities To disrupt the activities of terrorists, domestic extremists and their networks through investigation, intelligence development and effective tasking To maintain a reactive/proactive response to terrorists incidents both nationally and internationally <p>Protect - To strengthen our overall protection against terrorist attacks including the security of crowded places and iconic sites, protected persons and premises and, in partnership, maintaining the security of London's airports infrastructure</p> <p>Prepare - To mitigate the impact of terrorist attacks where we cannot stop them by providing an efficient and effective response to the scenes of real or suspected terrorist incidents and other explosive devices</p>
	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	To deliver the commissioned requirements of Olympic Projects that are the responsibility of SO Business Group in line with the Olympic Safety and Security Strategy including Site and Venue Security, VIP Protection and International Liaison
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	To work with national (ACPO) leads in identifying opportunities for 'work-force modernisation' within Specialist Operations. Thereby ensuring the most effective and efficient use of resources and supporting and appropriate mix of skills and diversity amongst staff.
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

SPECIALIST OPERATIONS 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
208,094	Police Officer Pay	227,981	225,771	222,547	233,719	233,719	233,719
41,095	Police Staff Pay	47,719	47,041	45,643	50,087	50,087	50,087
2,073	PCSO Pay	3,159	3,123	2,196	2,790	2,790	2,790
172	Traffic Wardens' Pay	170	170	147	147	147	147
251,434	Total Pay	279,029	276,105	270,533	286,743	286,743	286,743
	Overtime						
28,852	Police Officer Overtime	23,334	25,181	27,175	24,074	24,074	24,074
5,715	Police Staff Overtime	5,322	5,603	5,768	5,668	5,668	5,668
18	PCSO Overtime	44	48	22	66	66	66
38	Traffic Wardens' Overtime	25	25	31	36	36	36
34,623	Total Overtime	28,725	30,857	32,996	29,844	29,844	29,844
286,057	TOTAL PAY & OVERTIME	307,754	306,962	303,529	316,587	316,587	316,587
	Running Expenses						
7,062	Employee Related Expenditure	7,204	7,947	8,365	1,971	1,971	1,971
3,291	Premises Costs	3,270	3,448	3,819	3,294	3,294	3,294
16,182	Transport Costs	16,176	16,735	14,842	15,399	15,399	15,399
16,890	Supplies & Services	23,234	21,926	22,328	18,396	18,396	18,396
0	Capital Financing Costs	0	0	0	0	0	0
43,425	TOTAL RUNNING EXPENSES	49,884	50,056	49,354	39,060	39,060	39,060
329,482	TOTAL EXPENDITURE	357,638	357,018	352,883	355,647	355,647	355,647
	Income						
0	Interest Receipts	0	0	0	0	0	0
-71,764	Other Income	-77,226	-76,996	-72,821	-73,002	-73,002	-76,402
-16,432	Specific Grants	-274,941	-274,647	-273,786	-273,558	-273,558	-273,558
-88,196	TOTAL INCOME	-352,167	-351,643	-346,607	-346,560	-346,560	-349,960
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
241,286	NET EXPENDITURE	5,471	5,375	6,276	9,087	9,087	5,687
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
241,286	Budget Requirement	5,471	5,375	6,276	9,087	9,087	5,687

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
3,510	Police Officers	3,921	3,754	3,821	3,821	3,821
0	Recruits	0	0	0	0	0
3,510	Total Police Officers (including Recruits)	3,921	3,754	3,821	3,821	3,821
1,092	Police Staff	1,219	1,216	1,263	1,263	1,263
72	PCSOs	86	86	69	69	69
0	Traffic Wardens	5	5	4	4	4
4,674	Total Staffing Requirements	5,231	5,061	5,157	5,157	5,157
0	MSC	0	0	0	0	0
4,674	Total	5,231	5,061	5,157	5,157	5,157

CENTRAL OPERATIONS

Central Operations provides specialist policing services direct to Londoners and in support of neighbourhoods, boroughs and communities. It works with all the MPS business groups to deliver a London-wide response. This response includes natural disaster and terrorist attacks, command and control of major events and incidents; a safe transport infrastructure; reducing crime and disorder in the night time economy; tackling low level crime and disorder; provision of MPS training including firearms and public order; protecting vulnerable women and children by tackling prostitution, trafficking and extreme pornography; and planning for the London 2012 Olympic and Paralympic Games.

MPS Strategic Outcomes	MPS Corporate Objectives	CO Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge & improving people's experience of our services	<ul style="list-style-type: none"> To contact people involved in personal injury (and certain damage only) collisions within 10 days of the incident date To update victims of crime on a monthly basis inline with the Victims Code of Practice
SAFETY		
Reduce crime and catch criminals	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties	<ul style="list-style-type: none"> To deliver specialist support to the MPS with particular reference to Safer Neighbourhoods, reducing the fear of crime and ASB, searches, CT and the Pledge To carry out targeted enforcement in hot spot locations, support National/TISPOL campaigns, and partner with TfL - all to support meeting KSI targets To maintain a highly visible armed police presence, as a deterrent and reassurance To work to reduce harm caused by the vice industry and the night time economy in licensed premises To fulfil the MPS obligations under the Civil Contingencies Act (CCA) 2004.
Be intolerant of violence	Reduce serious violence and protect young people	<ul style="list-style-type: none"> To work to reduce harm caused by the vice industry and the night time economy in licensed premises To tackle knife and gun crime through pro-active tasking
	Reduce serious and organised crime by disrupting criminal networks	<ul style="list-style-type: none"> To work to dismantle organised criminal networks and to deprive criminals of their assets To support MPS operations to target criminal networks
Deliver security of our streets	Enhance our CT capability & capacity while developing our approach to preventing violent extremism	<ul style="list-style-type: none"> To provide Counter Terrorism pro-active tasking to disrupt development of acts of terrorism To deliver specialist support to MPS Counter Terrorism Operational Policing To oversee and coordinate CBRN activity within the MPS
	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	<ul style="list-style-type: none"> To ensure that effective plans are in place to resource operational policing across London during Games time in 2012 To support the OSSP by coordinating and monitoring delivery of MPS led projects To conduct and support policing operations within the Olympic control zone to ensure the safety and security of the public in the run up to the London 2012 Games To plan for, and police, public order, sporting and major events To continue to implement the MPS Public Order Strategy for MPS events To provide the first level of response to major incidents and emergencies To ensure that in the event of a major incident or disaster we are prepared to deal with all traffic related management on the strategic network To review and develop the MPS capability in response to major incidents and emergencies. including Emergency Planning, Business Continuity and Resilience.
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> To ensure the efficient, effective and economic use of CO resources through the delivery of CO specific projects To ensure a reduction in blameworthy police collisions To ensure that our resources are utilised effectively and economically through the tasking process and use of single patrol, where possible.
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

CENTRAL OPERATIONS 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
163,300	Police Officer Pay	170,420	173,632	168,397	178,101	181,665	185,214
35,980	Police Staff Pay	34,630	38,241	37,712	38,673	40,651	41,585
18	PCSO Pay	0	0	1	1	1	1
15	Traffic Wardens' Pay	0	0	8	9	9	9
199,313	Total Pay	205,050	211,873	206,118	216,784	222,326	226,809
	Overtime						
20,724	Police Officer Overtime	19,480	19,816	24,178	18,340	18,308	44,649
943	Police Staff Overtime	1,357	1,542	1,143	1,009	998	998
4	PCSO Overtime	0	0	1	1	1	1
29	Traffic Wardens' Overtime	0	0	14	15	15	15
21,700	Total Overtime	20,837	21,358	25,336	19,365	19,322	45,663
221,013	TOTAL PAY & OVERTIME	225,887	233,231	231,454	236,149	241,648	272,472
	Running Expenses						
411	Employee Related Expenditure	484	513	1,020	6,846	6,837	7,736
481	Premises Costs	289	265	560	1,379	2,154	36,239
8,716	Transport Costs	6,913	7,379	8,974	8,008	7,726	19,879
11,056	Supplies & Services	10,052	12,338	13,234	17,667	25,038	52,868
0	Capital Financing Costs	0	0	0	0	0	0
20,664	TOTAL RUNNING EXPENSES	17,738	20,495	23,788	33,900	41,755	116,722
241,677	TOTAL EXPENDITURE	243,625	253,726	255,242	270,049	283,403	389,194
	Income						
0	Interest Receipts	0	0	0	0	0	0
-15,613	Other Income	-12,866	-18,176	-16,844	-14,292	-15,292	-13,942
0	Specific Grants	-30,242	-34,532	-33,722	-59,650	-72,955	-178,713
-15,613	TOTAL INCOME	-43,108	-52,708	-50,566	-73,942	-88,247	-192,655
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
226,064	NET EXPENDITURE	200,517	201,018	204,676	196,107	195,156	196,539
-750	Transfer from reserves	0	-352	-352	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
225,314	Budget Requirement	200,517	200,666	204,324	196,107	195,156	196,539

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
2,740	Police Officers	2,946	2,949	2,936	2,967	2,759
0	Recruits	0	0	0	0	0
2,740	Total Police Officers (including Recruits)	2,946	2,949	2,936	2,967	2,759
1,045	Police Staff	1,093	1,068	1,046	1,138	1,161
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
3,785	Total Staffing Requirements	4,039	4,017	3,982	4,105	3,920
0	MSC	0	0	0	0	0
3,785	Total	4,039	4,017	3,982	4,105	3,920

RESOURCES DIRECTORATE

The Resources Directorate provides professional services to support the diverse and complex requirements associated with meeting the demands of modern policing, including delivery of an effective police service to London's diverse communities. The Resources Directorate works in partnership across the MPS to ensure the effective planning and delivery of services within a clear governance framework. The Director of Resources is the principal financial adviser to the Commissioner.

The Directorate is responsible for effective financial and business planning and stewardship of the £3.6bn budget; procurement and contracting for the MPS including protecting the MPA's interests; the management of the MPA estate comprising over 820 operational buildings, 858 residential properties and 740 rooms in section houses; the management of external relationships; and the provision of strategic research and analysis, performance improvement and programme and project support.

MPS Strategic Outcomes	MPS Corporate Objectives	DoR Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	Embedding value for money into business as usual: <ul style="list-style-type: none"> To develop the culture of a professional and responsive resource function in support of an effective Policing Service To continue to develop Safer Neighbourhoods and deliver remaining Team Bases To work in partnership with Territorial Policing to deliver bespoke research and quarterly borough level reports on performance on Confidence starting May 2010.
SAFETY		
Reduce crime and catch criminals	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties	Introducing effective resource management: <ul style="list-style-type: none"> To develop and deliver the Estates Strategy to maximise the efficiency of the estate assets and associated resources, whilst ensuring resilience, sustainability and maintaining continuity of business To provide specialist and logistical support to public order events including development of support for the London 2012 Olympics and Paralympics Games
IMPROVEMENT		
Working together for a safer London	The right services at the right price	Integrating our business planning and budgeting within our Performance Management Framework: <ul style="list-style-type: none"> To work together with Business Groups and strategic leads to build an integrated budget and business plan whilst managing risk, monitoring performance, delivering efficiency savings and continuous improvement Embedding value for money into business as usual: <ul style="list-style-type: none"> To identify and capture efficiencies and savings across the directorate by challenging the provision of current services and challenging future demands whilst delivering continuous improvement, efficiency and increased productivity To develop and implement an effective supply chain management methodology To increase communication and branding within Resources, thus increasing visibility across the service Implementing effective performance management: <ul style="list-style-type: none"> To implement a corporate performance management framework which uses performance analysis to drive operational outcomes To develop, embed and refine the finance and performance management framework to inform high-impact improvement initiatives To develop environmental scanning and strategy development products, thus updating the MPS corporate strategy and informing corporate decision making. Introducing effective resource management: <ul style="list-style-type: none"> To develop capacity within Resources to provide specialist skills To develop and deliver the Service Improvement Plan (SIP) To manage the Police Use of Resources Evaluation (PURE) process on behalf of the MPS, with associated internal improvements To strengthen internal controls and business compliance with further improvements to financial systems, processes and procedures To develop and deliver Finance Management Training to increase capability and professionalism across the service.
	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

RESOURCES DIRECTORATE 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
706	Police Officer Pay	795	805	452	379	379	379
35,876	Police Staff Pay	33,394	38,551	37,077	37,302	35,412	35,386
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
36,582	Total Pay	34,189	39,356	37,529	37,681	35,791	35,765
	Overtime						
1	Police Officer Overtime	4	4	0	0	0	0
365	Police Staff Overtime	334	348	402	379	379	379
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
366	Total Overtime	338	352	402	379	379	379
36,948	TOTAL PAY & OVERTIME	34,527	39,708	37,931	38,060	36,170	36,144
	Running Expenses						
5,626	Employee Related Expenditure	11,805	11,559	8,892	9,856	9,197	9,207
222,465	Premises Costs	220,247	214,263	218,728	219,209	218,934	215,314
82	Transport Costs	78	98	72	65	765	765
13,874	Supplies & Services	15,216	11,879	11,996	13,543	13,609	13,609
16,047	Capital Financing Costs	23,100	23,100	21,907	23,700	26,900	29,300
258,094	TOTAL RUNNING EXPENSES	270,446	260,899	261,595	266,373	269,405	268,195
295,042	TOTAL EXPENDITURE	304,973	300,607	299,526	304,433	305,575	304,339
	Income						
-12,230	Interest Receipts	-2,100	-2,100	1,199	-800	-800	-800
-26,267	Other Income	-27,605	-22,019	-22,073	-14,309	-14,309	-14,309
0	Specific Grants	-8,551	-9,899	-11,564	-11,359	-11,359	-11,359
-38,497	TOTAL INCOME	-38,256	-34,018	-32,438	-26,468	-26,468	-26,468
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
256,545	NET EXPENDITURE	266,717	266,589	267,088	277,965	279,107	277,871
0	Transfer from reserves	0	0	0	0	0	0
7,879	Transfer to reserves	0	1,091	1,091	0	0	0
264,424	Budget Requirement	266,717	267,680	268,179	277,965	279,107	277,871

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
8	Police Officers	11	7	6	6	6
0	Recruits	0	0	0	0	0
8	Total Police Officers (including Recruits)	11	7	6	6	6
621	Police Staff	684	729	689	688	688
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
629	Total Staffing Requirements	695	736	695	694	694
0	MSC	0	0	0	0	0
629	Total	695	736	695	694	694

DIRECTORATE OF INFORMATION

The Directorate of Information (DoI) leads, improves and delivers mission critical information and technology solutions to enable MPS staff and officers to perform their roles more efficiently and effectively. This includes a responsibility for the ICT infrastructure, which sits at the core of the MPS' activities. As well as maintaining critical services, the Directorate's remit extends to providing technical support to meet urgent operational requirements, driving improvement of information and technology and developing and delivering new products and services to support current and future requirements. The breadth and depth of DoI's expertise and capabilities enables the delivery of a reliable and responsive service for 21st Century Policing.

MPS Strategic Outcomes	MPS Corporate Objectives	DoI Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering the Pledge and improving people's experience of our services	<ul style="list-style-type: none"> To provide public access to valuable information on the MPS by publishing performance statistics, key documents and responses to Freedom of Information Requests - ensuring we are transparent and accountable To create a virtual interpretation service to improve the accessibility of our services to all communities
SAFETY		
Working together for a safer London	Reduce crime and catch criminals	<p>With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties</p> <ul style="list-style-type: none"> To equip Safer Neighbourhood ward bases with the necessary ICT infrastructure to support a more visible and accessible service to local communities To upgrade our in-vehicle Mobile Data Terminals to improve our ability to provide a quick and effective response To provide mobile devices (Operational PDAs) that enable frontline access to key operational systems, improving the speed and approach to handling incidents, including those related to roads policing To develop and enhance our critical Command and Control systems, to prepare for the future demands of the service, ensuring their resilience and flexibility To provide technical surveillance solutions to tackle local priorities for volume crime To protect vulnerable witnesses and victims through deployment of technology To improve access to policing information, both within the MPS and between forces, to facilitate the sharing of knowledge and improve speed and accuracy of our information
	Be intolerant of violence	<p>Reduce serious violence and protect young people</p> <p>To support an effective criminal justice process by:</p> <ul style="list-style-type: none"> Providing a high-quality service in analysing digital and electronic devices to support the requirements of criminal investigations Ensuring Integrated Prosecution Teams have access to the relevant ICT, facilitating effective partnership working with the CPS
	Deliver security of our streets	<p>Enhance our CT capability and capacity while developing our approach to preventing violent extremism</p> <ul style="list-style-type: none"> To provide overt and covert operational support services, including CCTV, tracking and surveillance systems to help us to detect and deter terrorist activity To deliver a secure platform to enable the sharing of sensitive and secret information with Counter Terrorism Command units, our partners and agencies To work with other government partners, to develop detection and mitigation technologies for weapons and explosives
		<p>Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games</p> <ul style="list-style-type: none"> To ensure the necessary ICT system and security requirements are met, contributing towards the safe and successful policing of events by: Increasing the capacity of critical command and control systems to cope with additional demands, including expanding Airwave radio coverage so officers can communicate and receive vital information Deploying specialist technical support teams to provide counter terrorism search capabilities Introducing an effective Event Management System to underpin effective planning of the Olympics and other major events Replacing the Duties Management System to better support effective resource deployment
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> To implement a system that supports the transformation of MPS HR services (THR) To provide an identity and access management system that consolidates building and systems access, simplifying and enhancing the current approach To deploy an Electronic Document and Records Management (EDRM) system to replace paper-based processes and provide instant and secure access to relevant information To preserve the 11 critical ICT Systems and Services, maintaining a resilient and robust infrastructure by replacing obsolete hardware To use existing systems to improve the efficiency of our business support processes To collaborate with partners and suppliers to obtain better value for our IT and wherever possible drive a higher level of service and cost savings To continue to lead the improvement of MPS data quality, through a programme of activities, including regular reporting, awareness raising and system improvements to ultimately support officers in making more informed decisions
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

DIRECTORATE OF INFORMATION 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
4,829	Police Officer Pay	5,230	5,303	4,445	5,082	4,961	4,855
41,097	Police Staff Pay	42,688	44,971	45,403	46,588	47,874	47,761
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
45,926	Total Pay	47,918	50,274	49,848	51,670	52,835	52,616
	Overtime						
86	Police Officer Overtime	52	183	56	132	132	132
1,838	Police Staff Overtime	1,571	1,502	1,588	1,488	1,478	1,478
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,924	Total Overtime	1,623	1,685	1,644	1,620	1,610	1,610
47,850	TOTAL PAY & OVERTIME	49,541	51,959	51,492	53,290	54,445	54,226
	Running Expenses						
1,671	Employee Related Expenditure	885	885	1,243	857	857	857
567	Premises Costs	250	245	694	250	250	250
2,374	Transport Costs	575	442	471	628	628	628
178,753	Supplies & Services	164,606	171,373	171,810	172,452	169,030	159,560
0	Capital Financing Costs	0	0	0	0	0	0
183,365	TOTAL RUNNING EXPENSES	166,316	172,945	174,218	174,187	170,765	161,295
231,215	TOTAL EXPENDITURE	215,857	224,904	225,710	227,477	225,210	215,521
	Income						
0	Interest Receipts	0	0	0	0	0	0
-5,315	Other Income	-891	-2,844	-3,518	-727	-727	-727
-2,762	Specific Grants	-2,708	-3,122	-3,100	-4,229	-4,229	-4,229
-8,077	TOTAL INCOME	-3,599	-5,966	-6,618	-4,956	-4,956	-4,956
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
223,138	NET EXPENDITURE	212,258	218,938	219,092	222,521	220,254	210,565
-2,428	Transfer from reserves	0	-4,439	-4,439	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
220,710	Budget Requirement	212,258	214,499	214,653	222,521	220,254	210,565

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
76	Police Officers	84	80	76	73	69
0	Recruits	0	0	0	0	0
76	Total Police Officers (including Recruits)	84	80	76	73	69
861	Police Staff	911	911	1,122	1,133	1,133
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
937	Total Staffing Requirements	995	991	1,198	1,206	1,202
0	MSC	0	0	0	0	0
937	Total	995	991	1,198	1,206	1,202

HUMAN RESOURCES

Human Resources is a highly proactive partner in enabling the MPS to meet its long-term goals. The directorate plays an integral role in framing the operating strategies used to meet the organisation's corporate objectives and is responsible for developing an effective HR component that will respond efficiently to the changing environment of modern policing.

Over the life of this business plan, the HR function will be evolving to deliver a mixed model of centralised and decentralised services. Through the Transforming Human Resources Programme (THR), HR will deliver real improvement in the quality of service and significant efficiency benefits. HR aims to introduce a new 24/7 service delivery model that will enable individuals to resolve HR issues as they arise.

MPS Strategic Outcomes	MPS Corporate Objectives	HR Key Deliverables 2010/11
SAFETY		
Reduce crime and catch criminals	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and ASB and reducing road casualties	Training Development <ul style="list-style-type: none"> To deliver the Initial Police Learning and Development Programme (IPLDP) To deliver Extended Policing Family training programme Logistical Services <ul style="list-style-type: none"> To deliver Vehicle Recovery Examination Services To deliver Language Services
Deliver security of our streets	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	Organisational Development <ul style="list-style-type: none"> To be responsible for the delivery of a change management and continuous improvement consultancy service for HR and major business change programmes within the MPS Recruitment and Workforce Planning <ul style="list-style-type: none"> To be responsible for the formulation of recruitment and workforce planning strategies, policies and processes, and the delivery of activities against the plans agreed To support of Territorial Policing, recruit the required numbers to grow the MSC establishment to 6,667 by 2012
IMPROVEMENT		
Working together for a safer London	The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us Leadership Development <ul style="list-style-type: none"> To deliver the Talent Management programme To deliver Hydra Operations To deliver Leadership Academy Programmes & Operations Services To deliver the Leadership Academy Promoting Difference Programme Recruitment and Workforce Planning <ul style="list-style-type: none"> To be responsible for the formulation and implementation of recruitment and workforce planning policies, programmes and processes Employee Relations <ul style="list-style-type: none"> To formulate employee relation strategies, policies & processes, and deliver of activities against plans agreed Health & Wellbeing <ul style="list-style-type: none"> To be responsible for the formulation of health and wellbeing strategies, policies and processes, and the delivery of activities against the plans agreed Logistical Services <ul style="list-style-type: none"> To deliver Catering Services To deliver Transport Services To deliver Commercial Services Deliver the HR projects that are part of the Service Improvement Plan Support MPS' Corporate Social Responsibility agenda
		PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE

HUMAN RESOURCES 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
38,972	Police Officer Pay	43,055	40,248	37,373	37,971	37,181	37,232
76,083	Police Staff Pay	78,969	83,526	80,863	77,829	75,519	71,699
131	PCSO Pay	0	0	129	38	38	38
242	Traffic Wardens' Pay	164	171	232	147	147	147
115,428	Total Pay	122,188	123,945	118,597	115,985	112,885	109,116
	Overtime						
590	Police Officer Overtime	615	622	450	421	421	421
4,088	Police Staff Overtime	4,296	4,489	4,092	3,926	3,926	3,926
4	PCSO Overtime	0	0	0	0	0	0
6	Traffic Wardens' Overtime	2	3	2	2	2	2
4,688	Total Overtime	4,913	5,114	4,544	4,349	4,349	4,349
120,116	TOTAL PAY & OVERTIME	127,101	129,059	123,141	120,334	117,234	113,465
	Running Expenses						
7,868	Employee Related Expenditure	8,024	10,049	12,337	8,324	5,024	5,024
484	Premises Costs	307	310	251	90	90	90
22,818	Transport Costs	22,990	23,389	24,413	23,275	23,975	23,975
39,993	Supplies & Services	38,020	41,968	42,452	48,022	44,730	45,704
1	Capital Financing Costs	0	0	0	0	0	0
71,164	TOTAL RUNNING EXPENSES	69,341	75,716	79,453	79,711	73,819	74,793
191,280	TOTAL EXPENDITURE	196,442	204,775	202,594	200,045	191,053	188,258
	Income						
-37	Interest Receipts	0	0	0	0	0	0
-42,075	Other Income	-42,422	-43,078	-44,381	-41,805	-42,265	-42,265
-87	Specific Grants	-57	-631	-631	-632	-632	-632
-42,199	TOTAL INCOME	-42,479	-43,709	-45,012	-42,437	-42,897	-42,897
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
149,081	NET EXPENDITURE	153,963	161,066	157,582	157,608	148,156	145,361
0	Transfer from reserves	0	-808	-808	-4,229	-574	-320
2,413	Transfer to reserves	0	0	0	0	0	0
151,494	Budget Requirement	153,963	160,258	156,774	153,379	147,582	145,041

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
641	Police Officers	619	548	567	557	558
0	Recruits	0	0	0	0	0
641	Total Police Officers (including Recruits)	619	548	567	557	558
1,680	Police Staff	2,003	2,089	1,859	1,844	1,744
3	PCSOs	0	0	1	1	1
6	Traffic Wardens	4	4	4	4	4
2,330	Total Staffing Requirements	2,626	2,641	2,431	2,406	2,307
0	MSC	0	0	0	0	0
2,330	Total	2,626	2,641	2,431	2,406	2,307

PUBLIC AFFAIRS

The Directorate of Public Affairs provides professional communication services to support the MPS. DPA delivers this by raising awareness and understanding about the MPS, promoting corporate objectives and achievements and providing a comprehensive media service 24 hours a day. DPA also works to enhance the way we communicate internally by developing local communication across the MPS and by offering professional communication, co-ordination, advice and expertise to staff.

The Directorate aims to communicate the work of the MPS to build and maintain public confidence in policing in London through a number of core activities in News and media relations - Internal communication - E-communication - and in Marketing and publicity.

MPS Strategic Outcomes	MPS Corporate Objectives	DPA Key Deliverables 2010/11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	<ul style="list-style-type: none"> To contribute to raising and maintaining public confidence by gaining support for and understanding of the work of the MPS through the provision of timely and effective information to Londoners
SAFETY		
Reduce crime and catch criminals	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and anti-social behaviour and reducing road casualties	<ul style="list-style-type: none"> To make Londoners and MPS staff feel more informed about the actions, decisions, services and performance of the MPS which contribute to making them safer
Be intolerant of violence	Reduce serious violence and protect young people	<ul style="list-style-type: none"> To raise public awareness by promoting the actions and achievements of the MPS in tackling serious and organised crime To make young people aware of the impact of carrying weapons and the consequences of serious violence
Deliver security of our streets	Enhance our Counter Terrorism capability and capacity while developing our approach to preventing violent extremism	<ul style="list-style-type: none"> To raise public awareness of the terrorist threat, how Londoners can help the police in reducing that threat and promoting reassurance that the MPS is prepared for an able to respond if necessary
	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	<ul style="list-style-type: none"> To promote the steps being taken by the MPS and its partners to deliver a safe and secure Olympics
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> To make staff aware of corporate initiatives to support the 5P's, especially productivity, and harnessing their support and activity to improve the way we work and what we deliver.
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

PUBLIC AFFAIRS 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
25	Police Officer Pay	0	0	0	0	0	0
3,526	Police Staff Pay	3,640	3,871	3,736	3,734	3,734	3,734
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
3,551	Total Pay	3,640	3,871	3,736	3,734	3,734	3,734
	Overtime						
1	Police Officer Overtime	0	0	0	0	0	0
98	Police Staff Overtime	121	126	100	122	122	122
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
99	Total Overtime	121	126	100	122	122	122
3,650	TOTAL PAY & OVERTIME	3,761	3,997	3,836	3,856	3,856	3,856
	Running Expenses						
86	Employee Related Expenditure	72	72	68	72	72	72
37	Premises Costs	17	17	17	17	17	17
31	Transport Costs	38	38	29	38	38	38
4,172	Supplies & Services	2,158	2,657	2,622	3,034	2,925	2,854
0	Capital Financing Costs	0	0	0	0	0	0
4,326	TOTAL RUNNING EXPENSES	2,285	2,784	2,736	3,161	3,052	2,981
7,976	TOTAL EXPENDITURE	6,046	6,781	6,572	7,017	6,908	6,837
	Income						
0	Interest Receipts	0	0	0	0	0	0
-1,529	Other Income	-85	-85	-71	-85	-85	-85
0	Specific Grants	-141	-741	-741	-241	-241	-241
-1,529	TOTAL INCOME	-226	-826	-812	-326	-326	-326
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
6,447	NET EXPENDITURE	5,820	5,955	5,760	6,691	6,582	6,511
-100	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
6,347	Budget Requirement	5,820	5,955	5,760	6,691	6,582	6,511

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
0	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
0	Total Police Officers (including Recruits)	0	0	0	0	0
73	Police Staff	76	76	74	74	74
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
73	Total Staffing Requirements	76	76	74	74	74
0	MSC	0	0	0	0	0
73	Total	76	76	74	74	74

DEPUTY COMMISSIONER'S PORTFOLIO

The Deputy Commissioner's Portfolio (DCP) comprises distinct directorates - the Directorate of Professional Standards (DPS), the Directorate of Legal Services (DLS) and the Diversity and Citizen Focus Directorate (DCFD) - and the Commissioner's Private Office. DCP ensures that the MPS provides a quality of service to the people of London, and provides MPS officers and staff with the support, information and tools to do this effectively in professional standards investigations, legal services and professional advice.

Directorate of Legal Services provides high quality professional legal advice and representation that meets the operational and corporate needs of the MPS. The Directorate of Professional Standards is responsible for improving professional standards, investigating allegations of unprofessional or unlawful behaviour by staff; and safeguarding the integrity of the organisation. The Diversity and Citizen Focus Directorate ensures that we engage fairly and sensitively with London's different communities.

MPS Strategic Outcomes	MPS Corporate Objectives	DCP Key Deliverables 2010/11
CONFIDENCE		
Working together for a safer London	Convince communities we are on their side	<p><u>DPS: Improving Professional Standards</u></p> <p>To deliver the MPS Professional Standards Strategy 2009-12 against the agreed strategic outcomes by:</p> <ul style="list-style-type: none"> a) Increasing public & staff trust and confidence in the integrity of the MPS b) Improving standards of professional behaviour throughout the MPS policing family; and c) Ensuring risks are quickly identified and lessons are learnt <p><u>DCFD: Improving performance in diversity and equality issues</u></p> <p>Oversight and delivery of the MPS Diversity and Equality Strategy 2009-2013 against the agreed outcomes by.</p> <ul style="list-style-type: none"> a) Providing professional diversity and equality advice b) Ensuring organisational compliance with legislative requirements c) Monitoring organisational performance and achieving improvements.
	The right services at the right price	<p><u>DLS: Providing Professional Legal Advice</u></p> <p>To deliver of an effective Legal Service which reflects the reactive or responsive nature of the demands on DLS by:</p> <ul style="list-style-type: none"> a) Maintaining the success rate at trials and hearings b) Maintaining the turn round time for legal advice; and c) Managing new registrations.
IMPROVEMENT		
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

DEPUTY COMMISSIONER'S PORTFOLIO 2010-13 BUDGET:

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
	Pay						
22,971	Police Officer Pay	23,683	24,122	23,149	26,290	26,239	26,239
12,826	Police Staff Pay	12,878	13,245	13,186	16,151	16,151	16,025
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
35,797	Total Pay	36,561	37,367	36,335	42,441	42,390	42,264
	Overtime						
1,357	Police Officer Overtime	1,105	1,122	1,121	1,280	1,280	1,280
188	Police Staff Overtime	192	201	179	188	188	188
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,545	Total Overtime	1,297	1,323	1,300	1,468	1,468	1,468
37,342	TOTAL PAY & OVERTIME	37,858	38,690	37,635	43,909	43,858	43,732
	Running Expenses						
609	Employee Related Expenditure	317	317	416	289	289	289
41	Premises Costs	19	19	27	13	13	13
974	Transport Costs	752	752	721	684	684	684
20,298	Supplies & Services	16,749	16,749	16,901	14,775	14,347	14,347
0	Capital Financing Costs	0	0	0	0	0	0
21,922	TOTAL RUNNING EXPENSES	17,837	17,837	18,065	15,761	15,333	15,333
59,264	TOTAL EXPENDITURE	55,695	56,527	55,700	59,670	59,191	59,065
	Income						
0	Interest Receipts	0	0	0	0	0	0
-1,460	Other Income	-925	-925	-1,636	-925	-925	-925
0	Specific Grants	-1,072	-1,079	-1,072	-1,079	-1,079	-1,079
-1,460	TOTAL INCOME	-1,997	-2,004	-2,708	-2,004	-2,004	-2,004
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
57,804	NET EXPENDITURE	53,698	54,523	52,992	57,666	57,187	57,061
0	Transfer from reserves	0	-36	-36	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
57,804	Budget Requirement	53,698	54,487	52,956	57,666	57,187	57,061

Outturn 2008/09	Staffing Requirements (numbers of staff)	Original Budget 2009/10	Revised Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13
348	Police Officers	346	374	397	397	397
0	Recruits	0	0	0	0	0
348	Total Police Officers (including Recruits)	346	374	397	397	397
271	Police Staff	282	286	346	346	346
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
619	Total Staffing Requirements	628	660	743	743	743
0	MSC	0	0	0	0	0
619	Total	628	660	743	743	743

CENTRALLY HELD

Corporate budgets include centrally held and pensions provision. Centrally held budgets include:

- Pay inflation – provision allocated following the pay award (adjusted to 1% for 2011/12 and 2012/13)
- Non-pay inflation – provision held corporately pending allocation during the financial year
- Other – This includes the Service Improvement Fund, POCA income targets and £2m in 2009/10 to cover the cost of responding to the HMIC inspection and planned improvements in respect of Child Abuse Investigations and Serious and Organised Crime
- Savings to be identified – this credit reflects the savings to be identified in 2010/11 and 2011/12 to meet the Mayor’s budget guidance. Work is already underway to identify and deliver these savings, in addition to the savings of £161.2m and £166.5m already built into the draft budgets for 2010/11 and 2011/12 respectively
- Pensions provision covers ill-health early retirements, injury related survivor benefits and a small element relating to pension payments for 30+ Scheme members.

Centrally Held

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
189	Pay Inflation	47,299	7,053	-2,431	35,657	99,004	124,205
38,743	Non-pay inflation & Other	2,888	8,527	8,570	13,321	17,008	18,008
0	Savings to be identified	0	0	0	0	-94,665	-125,381
38,932	Total Centrally Held	50,187	15,580	6,139	48,978	21,347	16,832
29,785	Pensions	29,125	29,125	29,293	30,125	31,125	32,125
68,717	Net Service Expenditure	79,312	44,705	35,432	79,103	52,472	48,957

Specific Grant Funding

The specific grants relate to Special Formula Grant and Crime Fighting Fund that are being held corporately. All other specific grants have been allocated to individual business groups.

Outturn 2008/09 £000		Original Budget 2009/10 £000	Revised Budget 2009/10 £000	Forecast 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000
-535,576	Net Service Expenditure	-127,704	-127,704	-131,357	-127,704	-127,704	-127,704

MANAGING OUR PERFORMANCE

THIS SECTION OUTLINES THE PERFORMANCE FRAMEWORK AGAINST WHICH WE ARE MEASURED, OUR APPROACH TO MANAGING PERFORMANCE IN THE MPS, AND DETAILS OUR KEY PERFORMANCE INDICATORS FOR 2010/11

STRATEGIC PERFORMANCE FRAMEWORK

The strategic performance framework for crime and policing has been re-aligned in [The New Performance Landscape](#) towards crime reduction, community safety and criminal justice outcomes developed in the Policing Green Paper, planning to meet shared local priorities and the Policing Pledge and monitoring and measuring success through local targets and the single national confidence indicator. The primary outcome is to **improve public confidence** in policing.

The national performance framework is developed around the [Public Service Agreements](#) on crime (PSA 23), justice (PSA 24), drugs and alcohol (PSA 25) and terrorism (PSA 26), secured through local ownership and less centralised performance management. [Analysis of Policing and Community Safety](#) (APACS), the core policing performance framework, provides a common analytical basis for understanding performance in policing and community safety and, although published, is no longer used for graded assessments.

[The local performance framework](#) is driven through Local Area Agreements (LAA), comprising up to 35 shared local priorities drawn from the National Indicator Set (NIS). They require that Local Strategic Partnerships consult on communities needs and [publish local priorities](#). The [NIS](#) is composed of 198 indicators that set out government priorities to be delivered by councils and their partners, and provides a consistent way of measuring progress across public services and across performance frameworks.

[The Policing Pledge](#) is at the heart of policing performance, promising service standards that are underpinned with local priorities for each neighbourhood. These are supported by Pledge performance indicators, and by ongoing inspection.

The Service takes day to day responsibility for managing police performance, while the MPA produces the annual policing plan with the MPS and holds the MPS to account by overseeing performance and service improvement. The MPA is expected to initiate remedial action to tackle areas of weak performance and to commission support from the NPIA and Her Majesty's Inspectorate of Constabulary (HMIC).

HMIC is the lead agency in monitoring MPA/MPS performance, including the new [Rounded Assessment](#) of police performance and the Comprehensive Area Assessment (CAA) process with the Audit Commission, whilst the NPIA provides improvement support. The [CAA](#) represents a fundamental change to inspection, assessing how well people are collectively served by their local public services. It includes publication of performance against the NIS. More broadly, Policing performance is shared with communities through published data and reports, including the MPS [Annual Report](#), through [crime mapping](#) and public meetings.

Within this performance environment the MPA/MPS manages headline performance against Key Performance Indicators (known as Critical Performance Areas (CPA)) aligned to corporate objectives. KPI's are drawn from a broader set of police performance indicators defined for each corporate objective and aligned mainly to the NIS or to MPS Corporate Health Indicators (CHI), a set of 58 indicators assessing how well the MPS manages key resources including staff and finances.

As part of the development of the MPS corporate Performance Management Framework, the frequency of reporting on the measures and targets contained within this plan is being agreed with the MPA. The initial proposal is to report quarterly on all measures and targets, and on a monthly basis by exception.

MANAGING PERFORMANCE AT THE MPS

Managing performance is making sure that we know what things matter most, and then doing those things better within an increasingly tight financial framework.

Based on conversations with senior leaders at all levels in the organisation, we believe we have built a clear understanding of the main challenges to effective performance management. This has helped us develop our model, whereby high quality informed analysis is considered by Performance Board; all performance stakeholders work with consistent sets of data; trends and issues are identified early; research and in-depth analysis is commissioned effectively; and the expected impact of interventions is considered in the context of resource usage.

A simple Performance Management framework can drive better performance if we identify and articulate our priority goals; plan for delivery; set indicators and incentives to align with and drive towards our goals; report, analyse and understand how we are doing. The aims are to:

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

The approach

The MPS is rationalising the approach to performance management to enable more informed decision-making. This will help us understand and improve progress against the three strategic outcomes (confidence, safety, improvement) and the 5Ps, and will create transparency on resource allocation and how it is driving performance. We will specifically link resource allocation with outcomes and focus analyses and performance conversations on high-priority areas including productivity.

How we will deliver the approach

The planning and finance team work closely with Business Groups to define an effective approach to performance management that is relevant on the ground. We will not replace existing processes that are working well, but roll out best practices. Organisational goals will feed into the performance analysis and reporting work, and we will work to reduce duplicative data requests and streamline reporting.

Corporate Decision Making processes have been reviewed to rationalise and improve decision-making within the MPS and between the MPS and MPA. A more effective senior decision-making process is being supported through provision of robust information and analysis to Management Board in a way that offers flexibility in decision-making, recognises operational needs and appreciates the environment within which the service operates.

CORPORATE MEASURES AND TARGETS 2010/11

This table shows **proposed** MPS Headline Performance Indicators for 2010/11, both operational and corporate health, as defined through the planning process and shows the Management Board (MB) Lead to which they are aligned. These are grouped into eight performance areas, and remain subject to review and development by the MPS.

TP – Territorial Policing

HR – Human Resources

SCD – Specialist Crime Directorate

DoR – Directorate of Resources

SO – Specialist Operations

DoI – Directorate of Information

O – Olympics

CO – Central Operations

DPA – Directorate of Public Affairs

DCP – Deputy Commissioner's Portfolio

Confidence

	Indicator	Target 2010/11	Target 2009/10	MB Lead
1.	<u>KPI 1 LOCAL POLICE DOING A GOOD JOB</u>			
	PERCENTAGE OF PEOPLE WHO AGREE THAT THE POLICE AND LOCAL COUNCIL ARE DEALING WITH ANTI-SOCIAL BEHAVIOUR AND CRIME ISSUES THAT MATTER IN THEIR AREA	55%	+8% on baseline by March 2011	AC TP
2.	<u>KPI 2 USER SATISFACTION</u>			
	PERCENTAGE OF VICTIMS SATISFIED WITH THE OVERALL SERVICE PROVIDED BY THE POLICE AND OF THESE THE PERCENTAGE OF I) WHITE USERS AND II) USERS FROM MINORITY ETHNIC GROUPS	*80%	80%	AC TP

Safety

	Indicator	Target 2010/11	Target 2009/10	MB Lead
3.	<u>KPI 3 REDUCING SERIOUS ACQUISITIVE CRIME</u>			
	THE I) NUMBER OF SERIOUS ACQUISITIVE CRIMES (ROBBERY, RESIDENTIAL BURGLARY, MOTOR VEHICLE CRIME) AND II) SANCTION DETECTION RATE.	i) -3.2% on 2009/10 ii) 12.2%	i) -2% on 2008/09 ii) 11.8%	AC TP
4.	<u>KPI 4 REDUCING VIOLENCE</u>			
	THE I) NUMBER OF MOST SERIOUS VIOLENCE CRIMES AND II) SANCTION DETECTION RATE.	i) -4.0% on 2009/10 ii) 35%	i) -4.3% on 2008/09 ii) 32%	AC TP

5.	<u>KPI 5 REDUCING LIVES LOST</u>			
	PERCENTAGE CHANGE IN NUMBER OF PEOPLE KILLED OR SERIOUSLY INJURED IN ROAD TRAFFIC COLLISIONS	Reduce KSI 50% by end 2010 (baseline 6,639)	Reduce KSI 50% by end 2010 (baseline 6,639)	AC CO
	THE I) NUMBER OF HOMICIDES AND II) DETECTION RATE	ii) *85%	II) 85%	AC SCD
	COUNTER TERRORISM MEASURE - A SET OF MEASURES BASED AROUND CONTEST (RESTRICTED)	N/A	N/A	AC SO
6.	<u>KPI 6 DELIVERING A SAFE AND SECURE OLYMPICS</u>			
	LONDON 2012 OLYMPICS AND PARALYMPIC GAMES MEASURE - THE PROPORTION OF DEMAND AND RESOURCE PROJECT MILESTONES DELIVERED ON TIME.	95%	N/A	AC CO

Improvement

	Indicator	Target 2010/11	Target 2009/10	MB Lead
7.	<u>KPI 7 EFFICIENT USE OF OUR ASSETS</u>			
	NET CASHABLE EFFICIENCIES DELIVERED AS A PROPORTION OF GROSS EXPENDITURE	£124m (3.4%)	£142.9m (3.97%)	Dir. DoR
8.	<u>KPI 8 MAXIMISING USE OF WARRANTED OFFICERS</u>			
	THE I) PERCENTAGE OF WARRANTED OFFICERS DEPLOYED TO OPERATIONAL POLICING AND, OF THESE, II) THE PERCENTAGE OF WORKING HOURS ON FRONT LINE DUTIES	Tracking		I) Dir. HR II) AC TP

GLOSSARY OF TERMS

ACPO	Association of Chief Police Officers
ACSO	Assistant Commissioner Specialist Operations
ANPR	Automatic Number Plate Recognition
APA	Association of Police Authorities
APACS	Assessments of Policing and Community Safety
APLS	Automatic Person Location System
ASB	Anti-Social Behaviour
ASBO	Anti-Social Behaviour Order
BCS	British Crime Survey
BEEP	Building Energy Efficiency Programme
BME	Black and Minority Ethnic
BOCU	Borough Operational Command Unit
BTP	British Transport Police
CAA	Comprehensive Area Assessment
CAD	Computer Aided Despatch
CADRE	Advanced Public Order Trained Officers
CAITS	Child Abuse Investigation Teams
CARMS	Computer Aided Resource System
CCC	Central Communication Command
CCI	Climate Change Initiative
CCS	Crime Control Strategy
CCTV	Closed Circuit Television
CDRP	Crime and Disorder Reduction Partnership
CEOP	Child Exploitation and Online Protection Centre
CHI	Corporate Health Indicator
CJS	Criminal Justice System
CJSSS	Criminal Justice Simple Speedy Summary
CNs	Criminal Networks
CO	Central Operations
CPA	Critical Performance Area
CPEG	Community and Police Engagement Groups
CRIS	Crime Reporting Information System
CSA	Corporate Strategic Assessment
CSR	Corporate Social Responsibility
CSS	Costed Security Strategy
CT	Counter Terrorism
CTIO	Counter Terrorism Intelligence Officer
CVS	Crime Victim Survey
DCP	Deputy Commissioner's Portfolio
DfT	Department for Transport
DLS	Directorate of Legal Services
DoI	Directorate of Information

DoR	Directorate of Resources
DPA	Directorate of Public Affairs
DPS	Directorate of Professional Standards
DRM	Developing Resource Management
ES	Estates Strategy
FOI	Freedom of Information
FLO	Family Liaison Officer
GBH	Grievous Bodily Harm
GLA	Greater London Authority
HM	Her Majesty the Queen
HMIC	Her Majesty's Inspectorate of Constabulary
HR	Human Resources
ICT	Information Communication and Technology
IPCC	Independent Police Complaints Commission
IPLDP	Initial Police Learning Development Programme
IT	Information Technology
JAR	Joint Agency Review
KLOE	Key Lines of Enquiries
KPI	Key Performance Indicator
KSI	Killed and Seriously Injured
LAA	Local Area Agreement
LCJB	London Criminal Justice Board
LOCOG	London Organising Committee of Olympic & Paralympic Games
LSP	Local Strategic Partnerships
LYCPB	London Youth Crime Prevention Board
MDT	Mobile Data Terminal
MIB	Met Intelligence Bureau
MIT	Major Investigation Team
MPA	Metropolitan Police Authority
MPS	Metropolitan Police Service
MSC	Metropolitan Special Constabulary
NCDV	National Centre for Domestic Violence
NI	National Indicator
NIS	National Indicator Set
NPIA	National Policing Improvement Agency
NPSAT	National Protective Services Analysis Tool
NSPIS	National Strategy for Police Information System
OBTJ	Offenders Brought To Justice
OCU	Operational Command Unit
OGC	Office of Government Commerce
OSD	Olympic Security Directorate
PAS	Public Attitude Survey
PCSO	Police Community Support Officer

PDA	Personal Digital Assistant
PDR	Performance Development Review
PNC	Police National Computer
POCA	Proceeds Of Crime Act
POSC	Public Order Strategic Committee
PPD	Public Protection Desk
PPO	Prolific Priority Offender
PPSG	Public Protection Steering Group
PSA	Public Service Agreement
PURE	Police Use of Resources Evaluation
RCCO	Revenue Contribution to Capital
SAG	Safety Advisory Groups
SCD	Specialist Crime Directorate
SIO	Senior Investigation Officer
SIP	Service Improvement Plan
SLF	Safer London Foundation
SN	Safer Neighbourhoods
SNT	Safer Neighbourhoods Team
SO	Specialist Operations
SOCA	Serious Organised Crime Agency
SPI	Statutory Performance Indicator
SPP	Strategic Policing Priorities
SRL	Strategic Resource Leverage
SSP	Safer Schools Partnerships
STOPS	Search System holding Records of those Stopped and Searched
TfL	Transport for London
THR	Transforming Human Resources
TP	Territorial Policing
UKBA	United Kingdom Border Agency
USS	User Satisfaction Survey
VCOP	Victim Code of Practice
VRES	Vehicle Recovery and Examination Service
YOTS	Youth Offending Teams

CONTACT DETAILS

How to Contact Us

We welcome feedback and if you have any comments about this MPA/MPS Budget and Business London Plan 2010-13 they should be sent to the:

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

Consultation Opportunities

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

Paper Copies

The Policing London Business Plan 2010-13 is published (in March 2010) as an internet document but is available in large print, audiotape or Braille by writing to the MPA address below, contacting us at the MPA e-mail address above or by calling 020 7202 0202.

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

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APPENDICES

- Appendix A** - MPS Corporate Objectives aligned to Public Service Agreements (PSAs) 2008-11 and Strategic Policing Priorities (SPPs) 2010/11
- Appendix B** - MPS Corporate Objectives aligned to Mayor's Priorities 2010/11
- Appendix C** - MPS Corporate Objectives aligned to Public Priorities 2010/11
- Appendix D** - Local Accountability and Community Engagement
- Appendix E** - MPS Corporate Social Responsibility 2010-13
- Appendix F** - MPS Protective Services Improvement Plans 2010/11 **[EXEMPT]**
- Appendix G** - HMIC and Audit and Inspection 2009/10
- Appendix H** - Value for Money Statement

NOTE: Protective Services Improvement Plans are exempt for publication purposes.

APPENDIX A: ALIGNMENT OF MPS CORPORATE OBJECTIVES TO PUBLIC SERVICE AGREEMENTS (PSA) 2008-11 AND HOME OFFICE STRATEGIC POLICING PRIORITIES (SPP) 2010-11

MPS STRATEGIC OUTCOMES	MPS CORPORATE OBJECTIVES	GOVERNMENT PSA 2008-11 AND SPP 2010/11
CONFIDENCE		
<p align="center">Convince communities we are on their side</p>	<p align="center">Build confidence in the police by delivering on the Pledge and improving people's experience of our services</p>	<p>SPP 1 Continue to increase public confidence so that by March 2012, 60% of the public agree that the police and local council are dealing with the anti-social behaviour and crime issues that matter in their local communities</p> <p>PSA 24: Deliver a more effective, transparent and responsive Criminal Justice System (CJS) for victims and the public</p> <p>PA1: increase the efficiency and effectiveness of the criminal justice system in bringing offences to justice</p> <p>PA2: to increase the levels of public confidence in the fairness and effectiveness of the CJS</p> <p>PA3: to increase the proportion of victims and witnesses that are satisfied with the way they are treated by the CJS</p> <p>PA4: better identify and explain race disproportionality at key points within the CJS and have strategies in place to address racial disparities which cannot be explained or objectively justified</p> <p>PA5: reduce the harm caused by crime by increasing the quantity of criminal assets recovered.</p>
SAFETY		
<p align="center">Reduce crime and catch criminals</p>	<p align="center">With our partners make neighbourhoods safer by responding to local priorities, tackling crime and anti social behaviour and reducing road casualties</p>	<p>SPP 2: Reduce and prevent crime and anti-social behaviour and help tackle youth offending and the problems caused by drug and alcohol misuse, in line with PSAs 14, 23 and 25, and in a coordinated approach with other CJS partners deliver an effective criminal justice response in line with PSA 24, putting the needs of victims, including young victims, at its heart</p> <p>PSA 21: Build more cohesive, empowered, and active communities</p> <p>PSA 23: Make communities safer</p> <p>PA1: Reduce the most serious violence, including tackling serious sexual offences and domestic violence</p> <p>PA2: Continue to make progress on serious acquisitive crime through a focus on the issues of greatest priority in each locality and the most harmful offenders – particularly drug-misusing offenders</p> <p>PA3: Tackle the crime, disorder and anti-social behaviour issues of greatest importance in each locality, increasing public confidence in the local agencies involved in dealing with these issues</p> <p>PA4: Reduce re-offending through the improved management of offenders.</p>
<p align="center">Be intolerant of violence</p>	<p align="center">Reduce serious violence and protect young people</p>	<p>PSA 13: Improve children and young people's safety</p> <p>PSA 14: Increase the number of children and young people on the path to success.</p>

Be intolerant of violence	Reduce serious and organised crime by disrupting criminal networks	<p>SPP 3: Work jointly with police forces and other agencies, such as SOCA and UKBA, to ensure that the capability and capacity exists across England and Wales to deliver effective protective services, including tackling serious and organised crime</p> <p>PSA 25: Reduce the harm caused by alcohol and drugs</p> <ul style="list-style-type: none"> Reducing the harms caused to the development, achievement and well-being of young people and families Reducing the harms caused to the health and well-being of drug users and those using alcohol in harmful ways Reducing the harms caused to the community as a result of associated crime, disorder and anti-social behaviour.
Deliver security of our streets	Enhance our counter terrorism capability and capacity while preventing violent extremism	<p>SPP 4: Work jointly with and through partners and local communities to tackle terrorism and violent extremism in line with the counter terrorism strategy (CONTEST) and PSA 26</p> <p>PSA 26: Reduce the risk to the UK and its interests overseas from international terrorism</p> <ul style="list-style-type: none"> Stop terrorist attacks Where we cannot stop an attack, to mitigate its impact Strengthen our overall protection against terrorist attack <p>Stop people becoming terrorists or supporting violent extremism.</p>
	Plan for and effectively police major events in London and prepare for the London 2012 Olympic and Paralympic Games	<p>PSA 22: Deliver a successful Olympic Games and Paralympic Games with a sustainable legacy and get more children and young people taking part in high quality physical education and sport</p> <p>Priority 1: Construction of the Olympic Park and other venues.</p>
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<p>SPP 5: In all of the above, ensure that value for money is central to the strategic vision for improving policing; that best use is made of resources in line with the White Paper and the Efficiency and Productivity Strategy for the Police Service, both within forces and through collaboration between forces and the wider public sector; and that chief officers and senior leaders should be visibly associated with this organisational priority.</p> <p>PSA 15: Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief</p> <ul style="list-style-type: none"> PA1: Narrow the gender gap in hourly wage rates PA2: Tackle barriers that limit the choice and control people have in their lives PA3: Increase participation in public life PA4: Reduce discrimination in employment PA5: Reduce unfair treatment at work, college or school, and when using health services and public transport. <p>PSA 27: Lead the global effort to avoid dangerous climate change.</p>
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

APPENDIX B: ALIGNMENT OF MPS CORPORATE OBJECTIVES TO THE MAYOR'S PRIORITIES 2010-11 AND TO THE MPA'S METFORWARD FRAMEWORK

MPS STRATEGIC OUTCOMES	MPS CORPORATE OBJECTIVES	MAYOR'S PRIORITIES	MPA METFORWARD
CONFIDENCE			
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	Confidence in Policing. Enhance MPS Professionalism.	Met Life - Confidence, Policing Pledge, Engagement, Crime Mapping. Met Standard - Customer service.
SAFETY			
Reduce crime and catch criminals	With our partners, make neighbourhoods safer by responding to local priorities, tackling crime and anti-social behaviour and reducing road casualties	Transport network & hubs (Tyrol) Town Centres (Agora) Safer Road Transport. Illegal Minicabs TfL. Community Safety activity.	Met Streets - Safer Neighbourhoods, Town Centres (Agora), Visibility, Transport (Tyrol). Met Specialist - Talking to each other. Met Partners - London Crime Reduction Board, Hate Crime, Criminal Justice. Met Standard - Borough resource.
Be intolerant of violence	Reduce serious violence and protect young people	Gun & Knife Crime, Status Dogs. Childrens and Young Peoples Strategy, Mayors Fund. Payback London. Time for Action programme. Violence against Women (VAW) Rape and sexual assault. Detective capability.	Met Streets - Knife Crime (Blunt 2), Dangerous Dogs (Cerberus), Met Specialist - Public Protection, Rape, Met Partners - JEMS, Serious Youth Violence, Violence against Women. Met Standard - Detective capability, Investigation.
	Reduce serious and organised crime by disrupting criminal networks	Gang Crime Reduce trafficking for sexual exploitation	Met Streets - Gangs (Kraken) Met Specialist - Organised crime

Deliver security of our streets	Enhance our Counter Terrorism capability and capacity while developing our approach to preventing violent extremism	Reduce risks of Terrorism	Met Specialist - Counter-terrorism
	Plan for and effectively police major events in London and prepare for the 2012 Olympic and Paralympic Games	Review of Public Order policing London 2012 Games legacy	Met Streets - 10,000 Specials Met Specialist - Public Order and Civil Liberties, Firearms and Tasers Met Olympics
IMPROVEMENT			
The right service at the right price	Lead and manage our service to ensure the most efficient, effective and economic use of all the resources entrusted to us	Living Wage for London. Equalities Framework - ELCfA Race and Faith Enquiry. Workforce modernisation. Value for Money, Financial Effectiveness & Rigour GLA Group Procurement Invest in Infrastructure Quality of Life for Londoners Sustainable Transport Carbon Reduction -60% Climate change - BEEP	Met Life - Borough Commanders, Equalities. Met People - Leadership, Representative workforce, Workforce development, Benefits, Family support, ACPO review, Training Met Support - Finance & budgets, Estates, Procurement, ICT Met Standard - Culture change
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE			

APPENDIX C: ALIGNMENT OF MPS CORPORATE OBJECTIVES TO PUBLIC PRIORITIES 2010/11

MPS STRATEGIC OUTCOMES	MPS CORPORATE OBJECTIVES	PUBLIC PRIORITIES 2010-11
CONFIDENCE		
Convince communities we are on their side	Build confidence in the police by delivering on the Pledge and improving people’s experience of our services	Accessibility and Visibility of the Police
SAFETY		
Reduce crime and catch criminals	With our partners make neighbourhoods safer by responding to local priorities, tackling crime and anti social behaviour and reducing road casualties	Crime in General Safer Streets and Anti-Social behaviour Traffic and Road related issues
Be intolerant of violence	Reduce serious violence and protect young people	Youth Crime and Youth related issues Gun and Knife Crime
	Reduce serious and organised crime by disrupting criminal networks	Gang Culture and diversion activity Drugs Crimes
Deliver security of our streets	Enhance our counter terrorism capability and capacity while preventing violent extremism	
	Plan for and effectively police major events in London and prepare for the London 2012 Olympic and Paralympic Games	
IMPROVEMENT		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	
PRESENCE, PERFORMANCE, PRODUCTIVITY, PROFESSIONALISM, PRIDE		

APPENDIX D: LOCAL ACCOUNTABILITY AND COMMUNITY ENGAGEMENT

LOCAL ACCOUNTABILITY, ENGAGEMENT AND CONSULTATION

There are statutory duties relating to local accountability and engaging with communities that apply to both the MPA and the MPS. The MPA has a duty to consult on policing priorities to inform the setting of objectives for the MPS. This is done by means of a range of interactions, including questions within the Public Attitude Survey, which seeks the views on policing of 20,000 Londoners each year.

There are also statutory duties that enable local people to raise issues of concern on local government and crime and disorder including through Crime and Disorder Reduction Partnerships (CDRPs), Local Strategic Partnerships (LSPs) and Safer Neighbourhood Ward Panels. LSPs are statutory, multi-agency partnerships that bring together at local level, public, private, community and voluntary sectors. They are intended to allow flexibility in deciding local priorities and encourage collaborative action by local agencies, including police.

Each LSP is required to develop a Local Area Agreement (LAA) for which the LSP is collectively accountable - up to 35 measures taken from a National Indicator Set (NIS), the only indicators against which central government will set targets for local government. These LAAs include social, educational, health and community issues - as well as policing needs. The LAA development process requires that LSPs consult with local people regarding their needs and the local services that they require.

MPS Borough Commanders negotiate LAAs through the LSPs and agree collaborative action with partners across all relevant areas. The 2008-09 LAAs set across London's 32 boroughs and the City of London are weighted towards serious violent crime and serious acquisitive crime, drug use, and youth crime. More broadly, issues of people from different backgrounds getting on well, young and working age people not in employment or training, support for social carers, affordable housing, and environmental responsibility rated highly.

Crime and Disorder Reduction Partnerships (CDRPs) are statutory local partnerships between the police, local authorities, probation service, health authorities, the voluntary sector, and local residents and businesses. They work to reduce crime and disorder in the local area by establishing relative problems and consulting widely with the local population, especially minority groups and members of ethnic minorities.

The partnership devises a three-year strategy containing measures to tackle priority problems, including targets and target owners for each of the priority areas. A significant focus is anti-social and other behaviour adversely affecting the local environment as well as the misuse of alcohol and drugs.

Community and Police Engagement Groups (CPEGs) provide the key local co-ordinating structure and forum to the MPA/MPS community engagement and consultation programme, enabling local people to consult with local police, the police authority, key stakeholders such as the local authority and London Probation Service and other community members about strategic policing, Neighbourhood Policing and crime and disorder reduction, including consultation on the Policing Plan.

CPEGs identify problems, propose solutions and actively enable effective community engagement at a local level, increasing the capacity of community members to be informed of local crime and disorder reduction activity and to monitor and influence local decision making, plans and priorities for the local delivery of policing and community safety. CPEGs are intended to be representative of the local population, particularly those groups that interact with the police in disproportionate numbers.

APPENDIX E - MPS ACTIVITIES AND PROGRAMMES SUPPORTING CORPORATE SOCIAL RESPONSIBILITY (CSR).

Environmental Sustainability

Ongoing and future environmental priorities and areas of focus for the MPS include:

1. As part of the Mayor's Climate Change Action Plan (CCAP), the MPS has committed to a number of targets to reduce carbon emissions resulting from our building energy use. The MPS is dedicated to reducing carbon dioxide (CO₂) emissions by 10% on 2005/06. To deliver this target the MPA approved a three year £5.725m CCAP fund. In addition a further £2.5m in 2011 and £2.5m in 2012 has been identified to support carbon reduction projects. The CCAP delivery plan primarily focuses on the largest 45 buildings within the MPA portfolio, responsible for more than 70% of the estate's CO₂ emissions. Since the programme mobilised in 2007/08, a total of 57 energy saving projects have been ordered, with 36 commissioned and completed. There are 21 projects to be delivered during 2009/10; these expect to realise savings of 8,511 tonnes of CO₂ and £1.67m per annum. Therefore, total forecast savings for the 57 projects amount to 11,704 tonnes of CO₂ and £2.19m in energy cost savings. This includes 10 BEEP projects (see BEEP below) and multiple energy saving technologies. Typically CCAP carbon reduction projects have a payback of less than 10 years.

The majority of technologies funded through the MPS CCAP will be implemented during 2009/10 with the full benefits realised from 2010/11 onwards. The MPS intends to fully review the CCAP performance in 2009/10 to inform the development of targets and strategy going forward. The MPS is further committed to a longer-term target to cut emissions by 30% by 2025, whilst recognising that London will need to make further carbon reductions to avert climate change and contribute to the Mayor's target to reduce carbon emissions by 60% by 2025.

2. The Greater London Authority is working with the Clinton Climate Initiative (CCI), including the C40 cities programme where London became the first city in the world to sign up to an energy efficiency retrofit programme for public sector buildings. To support this, the MPS is a member of the Steering Group for the Mayor's Building Energy Efficiency Programme (BEEP). Energy Services Companies have been commissioned to deliver reductions in utility costs and consumption across designated GLA sites using energy efficient technologies, backed with an energy savings guarantee. In 2009 the MPS selected a first tranche of 10 buildings to participate in a pilot. Works include five installations of photovoltaic (PV) cells and two Combined Heat & Power plants. Work has already commenced at a number of the ten MPS sites and will continue throughout 2009/10. Collectively the MPS projects are expected to save 2,163 tonnes of CO₂ and £459,456 per annum, which will begin to be realised in the latter part of 2009/10 and 2010/11. The MPS have most recently contributed to the development of a new framework for London (led by the LDA) using the BEEP model.
3. The MPS records carbon emissions from MPS operational vehicles (road, boats and helicopters) and car hire utilisation. Looking ahead, the MPS is reviewing its vehicle fleet as part of the Service Improvement Plan to identify efficiencies and carbon reduction opportunities, as well as exploring options for use of alternatively fuelled and sustainable vehicles. In 2009 the MPS led on a review of the GLA family vehicle fleet to identify scope for vehicles as part of the Mayor's Electric Vehicle Delivery Plan. The MPS has submitted recommendations to the

MPA to lead on the establishment of a pan-London public sector framework for electric vehicles, and is currently working with the DfT to agree an appropriate funding mechanism for additional vehicle costs as part of the Low Carbon Vehicles Public Procurement Programme.

4. Carbon emissions from operational air travel in 2008/09 decreased by 1% on the previous year and by 29% on 2005/06 baseline levels. During 2008/09 the MPS continued to offset carbon emissions associated with its operational air travel through the Government Carbon Offsetting Scheme (GCOF I), which funds emission reduction projects of equivalent value in developing countries. MPS offsetting processes follow the 'polluter pays' principle whereby individual business units pay directly for the tonnes of carbon generated by their activities. The MPS is working with Government on the development of GCOF II, which is due to be launched in late 2009. Looking ahead, the MPS will review its policy on offsetting emissions as part of the development of its CSR Strategy for 2010-13.
5. During 2008/09 the MPS continued the implementation of sustainable waste management plans for the MPA estate to achieve the 45% recycling level and 25% waste reduction level by 2010 through our Facilities Management Services contract. In 2008/09 the MPS generated 7,694 tonnes of office waste arisings; a reduction of 24.9% on 2004/05 levels. Following the promotion of waste minimisation initiatives the MPS has reported a 2.79% reduction in paper consumption. The installation of office recycling schemes at 91 MPS sites has led to an increased total recycling rate of 41%. The MPS looks to build on this progress made through the continued future implementation of the sustainable waste management plans.
6. Often minority and/or marginalised communities experience environmental injustice through higher levels of environmental crime. A key tactic for tackling environmental crime in London will continue to be through the Safer Neighbourhoods community policing initiative, which seeks to improve local quality of life through a reduction in crime and the fear of crime. In 2009, Safer Neighbourhoods Teams' involvement in the Capital Clean Up Campaign saw every MPS Borough organising two clean up projects focusing on littering and graffiti to improve standards of local environmental quality across London. [See Community & Social Inclusion section below for other aspects of the Safer Neighbourhoods initiative.]
7. The MPS Wildlife Crime Unit (WCU) is responsible for the coordination and management of wildlife law enforcement, awareness raising and the provision of support to Borough Wildlife Crime Officers within the London area. As well as protecting indigenous species, the WCU focuses on combating the illegal trade in endangered species of rare plants and animals. Since its launch in 1995, Operation Charm has been responsible for the seizure of more than 40,000 items made from endangered species. It is currently the only police initiative in the UK countering the illegal trade in endangered species. Looking ahead, the recently developed Wildlife Crime Action Plan, formalising the MPS approach to tackling wildlife crime issues in London, will be implemented. The action plan will provide a framework to deliver enhanced performance on wildlife crime by ensuring consistency of approach and management.

Social Sustainability

1. In January 2009 the MPA approved a Four Year Responsible Procurement Strategy and later in the year a dedicated resource - the Supplier Diversity and Environmental Manager - was recruited. The MPS continues to partially fund the GLA Group's central Responsible Procurement team, to assist with the implementation of the GLA Responsible Procurement Action plan and sharing of best practice.

Looking ahead, the ongoing development and implementation of the Action Plan will be a key mechanism for delivery of social sustainability benefits. The MPS will continue to implement the London Living Wage through its Facilities Management Service cleaning contract. Additionally the MPS has committed to paying Small and Medium Enterprises (SMEs) within 10 working days and is currently paying 78% of its SME supply chain within this deadline. In 2009, the MPS achieved a gold award in the second audit for the Mayor of London's Green Procurement Code. The audit recommendations will be addressed in 2009/10 onwards as part of the Responsible Procurement Strategy.

2. Since April 2009, 123 work experience placements have been provided to young people across the MPS at multiple locations and Directorates and a total of 53 apprenticeship opportunities were offered by the MPS in 2008/2009. A detailed delivery plan is now in place to ensure that the MPS meets a target of at least 150 new apprenticeship places in 2009/2010. Commencing in October 2009, 100 staff will enrol on a range of adult apprenticeship qualifications to develop and enhance skills. Additionally, the MPS is working with the GLA Procurement team to incorporate apprenticeships and wider skills and employment requirements into relevant supply chain contracts, particularly our key suppliers.

Diversity and Equality

1. The MPS is committed to recognising and responding to the needs of the diverse communities it serves. It is only through this that we can police effectively. During 2009 the MPS published a new Diversity and Equality Strategy for 2009-2013. The strategy will drive the organisation in the delivery of our primary Policing Pledge commitment of fair, dignified and respectful treatment and support how we go about building and developing a talented workforce to its full potential. It sets priority areas and objectives to benefit the organisation and London as a whole.
2. In support of the strategy the MPS will be implementing the Equality Standard for the Police Service for launch in early 2010. This is a national standard being adopted by all police forces and is a means of measuring and monitoring the achievements and improvements the MPS are making through the delivery of the Diversity and Equality Strategy. It will provide an assessment mechanism that can be used across the organisation to identify and address any gaps in service delivery and allow good practice to be identified and shared.

Community & Social Inclusion

Community engagement and social inclusion initiatives are core to MPS policing activity and contribute to the MPS CSR agenda. The following programmes and initiatives are priorities or areas for specific emphasis for the MPS in 2010-11:

1. The MPS aims to increase the number of Special Constables to over 6,500 by 2012, through a wide range of high-profile recruitment campaigns as well as localised recruitment tailored to the needs of each of the 32 MPS boroughs.

Special Constables come from a variety of backgrounds (31% BME, 32% female as at 31 August 2009) and volunteer their time to patrol the streets or work in specialist roles. They have the same powers as regular Police Officers, meaning that the Metropolitan Special Constabulary significantly contributes to preventing and detecting crime, whilst providing a high level of reassurance across the capital.

A significant component of the Metropolitan Special Constabulary is the Employer Supported Policing (ESP) programme. Staff from a range of industries and sectors are supported by their employers by the provision of leave for training and duties as Specials, with the patrols being relevant or local to the employer's premises or industry. The ESP programme tackles local crime and also offers employers benefits that include workplace crime reduction and significant staff personal development. In addition to external employers supporting over 130 of their staff through the ESP programme, the MPS itself supports over 450 of its own Police Staff to be Specials through the programme.

2. The Met Volunteer Programme (MVP) provides volunteers to support the MPS, enhancing and adding value to core service delivery. In 2008, 1,381 volunteers gave support. Met Volunteers come from a variety of backgrounds; currently 18% of volunteers are aged between 18 - 24 years old, 20% over 65 and 44% from the BME community. 69% of London's wards have at least one MVP volunteer living within it, demonstrating that volunteering opportunities are reaching much of London. In a poll undertaken during National Volunteers' Week in June 2009, managers, police officers, staff and volunteers were asked what difference the MVP made to them. Feedback was overwhelmingly positive, with comments like: "Volunteering within the Met has given me access and insight into how the Met operates, my own pre-conceptions have been challenged...It's really great that the Met are accessible to the public, I feel the Met is reaching out to our community for help and support by working together."
3. A key means of engaging with communities will continue to be through the Safer Neighbourhoods community policing initiative. Working with the community is a key aspect of the programme, which seeks to improve local quality of life and reducing crime and the fear of crime through tackling local priorities that are known to have a disproportionate effect on peoples' perceptions of safety and security in their homes and neighbourhoods. Currently 630 dedicated teams of Police Officers and Police Community Support Officers work across 32 London Boroughs to deliver the Safer Neighbourhoods initiative.

Community Payback in London is a strand of the Safer Neighbourhood's Programme and is a partnership between London Probation, the Metropolitan Police and local authorities. Community Payback enables unpaid work done by convicted offenders in London to make a positive contribution to the local environment. Currently in 2009 there were 420 Community Payback Projects running across the capital each week. Schemes of work are suggested by members of the public through local Safer Neighbourhoods Panels and the 'Have Your Say' functionality on the MPS' Safer Neighbourhoods webpage.

Health and Safety

To work within the Home Office "Strategy for a Healthy Police Service 2007 –10", the MPS will continue to proactively manage Health & Safety through the implementation of the MPA/MPS Health and Safety Policy, facilitating the promotion and development of effective health and safety risk management practices across the organisation.

Appendix G: HMIC INSPECTIONS AND THE AUDIT COMMISSION'S ASSESSMENT ON PURE AND STRATEGIC RESOURCE LEVERAGE

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

The HMIC Policing Pledge Inspection (October 2009) was the most recent thematic inspection undertaken by HMIC across all 43 forces. In addition to reporting on each force's delivery of each Pledge standard, HMIC also assessed and graded the efforts being made to improve performance. The MPS achieved a 'fair' grading overall, with each Pledge standard being graded as follows:

Pledge Standard	Grade
Pledge Point 1: Always treat you fairly with dignity and respect, ensuring you have fair access to our services at a time that is reasonable and suitable for you.	Good
Pledge Point 2: Provide you with information so you know who your dedicated Neighbourhood Policing Team are, where they are based, how to contact them and how to work with them.	Fair
Pledge Point 3: Ensure your Neighbourhood Policing Team and other police patrols are visible and on your patch at times when they will be most effective and when you tell us you most need them. We will ensure your team are not taken away from neighbourhood business more than is absolutely necessary. They will spend at least 80% of their time visibly working in your neighbourhood, tackling your priorities. Staff turnover will be minimised.	Fair
Pledge Point 4: Respond to every message directed to your Neighbourhood Policing Team within 24 hours and, where necessary, provide a more detailed response as soon as we can.	Fair
Pledge Point 5: Aim to answer 999 calls within 10 seconds, deploying to emergencies immediately giving an estimated time of arrival, getting to you safely and as quickly as possible. In urban areas, we will aim to get to you within 15 minutes and in rural areas within 20 minutes.	Fair
<p>Pledge Point 6: Answer all non-emergency calls promptly. If attendance is needed, send a patrol giving you an estimated time of arrival and:</p> <ul style="list-style-type: none"> • If you are vulnerable or upset aim to be with you within 60 minutes. • If you are calling about an issue that we have agreed with your community will be a neighbourhood priority (listed below) and attendance is required, we will aim to be with you within 60 minutes. • Alternatively, if appropriate, we will make an appointment to see you at a time that fits in with your life and within 48 hours. <p>If agreed that attendance is not necessary we will give you advice, answer your questions and / or put you in touch with someone who can help.</p>	Fair

Pledge Point 7: Arrange regular public meetings to agree your priorities at least once a month, giving you a chance to meet your local team with other members of your community. These will include opportunities such as surgeries, street briefings and mobile police station visits which will be arranged to meet local needs and requirements.	Fair
Pledge Point 8: Provide monthly updates on progress, and on local crime and policing issues. This will include the provision of crime maps, information on specific crimes and what happened to those brought to justice, details of what action we and our partners are taking to make your neighbourhood safer and information on how your force is performing.	Fair
Pledge Point 9: If you have been a victim of crime, agree with you how often you would like to be kept informed of progress in your case and for how long. You have the right to be kept informed at least every month if you wish, and for as long as is reasonable.	Good
Pledge Point 10: Acknowledge any dissatisfaction with the service you have received within 24 hours of reporting it to us. To help us fully resolve the matter, discuss with you how it will be handled, give you an opportunity to talk in person to someone about your concerns and agree with you what will be done about them and how quickly.	Fair

The inspection recognised that the MPS is taking action to address any deficiencies and noted that the Pledge had the support of senior management and that it was being communicated to staff and to the public.

Audit Commission PURE Assessment 2008/09 addressed three main strategic themes on the police use of resources, viz - Managing Finances, Governing the Business and Managing Resources, against a backdrop of delivering 'value for money' and 'better and sustainable outcomes for local people'.

In its draft report, the Audit Commission concluded that the overall direction of travel continues to be positive and substantial progress had been made to modernise corporate processes, good outcomes were being delivered in financial management and workforce planning and there was evidence of progress in terms of achieving efficiencies, financial reporting, procurement and governance arrangements. An overall score of 'adequate performance' (Level 2) was awarded. However, the Commission noted that this positive direction of travel could be sustained by improving the quality of police crime data, understanding the organisation's cost base, strengthening internal controls through improved compliance and improving clarity in corporate risk management arrangements.

The table below sums up the main findings of the Audit Commission:

PURE Theme	Score for 2008/09
Managing Finances	2
Governing the Business	2
Managing Resources	3
OVERALL SCORE	2

Overall there were a reduced number of recommendations this year (23). These included maintaining effective controls, e.g. treasury management, procurement and at OCU level; keeping reserves under review; and integrating risk management in business planning. A number of action plans are being put in place to address these recommendations.

The HMIC Inspection of Strategic Resource Leverage (SRL) July 2008 concluded that efficiency gains had been achieved, but the medium term financial prognosis for the MPS remained challenging. It made five recommendations impacting on the MPS, the MPA and the Home Office and highlighted a number of detailed areas for improvement.

The MPS with the MPA welcomed the findings of both the Audit Commission and the HMIC and have consequently developed business capability to respond to the challenge, recognising the need to demonstrate cost control measures with a clear plan to optimise the use of resources and to close any potential budget gaps. A number of programmes are underway to further identify good practice; as well as to address the AFIs. Significantly, this includes the 'Developing Resource Management' and 'Service Improvement Plan' Programmes.

APPENDIX H: MPS VALUE FOR MONEY STATEMENT 2010-13

In the White Paper 'Protecting the Public: Supporting the Police to Succeed', the Government set out its requirement that the police service deliver better value for money and achieve more front line delivery through improving its business processes, cutting unnecessary bureaucracy, deploying resources more effectively, reducing the amount spent on overtime and developing national frameworks for procuring goods and services. In order that the tax payer can see that Police Authorities are maximising every pound invested a Value for Money Statement must now be included in the Policing Plan, outlining the cashable efficiency savings and productivity benefits planned and actually arising from those requirements.

Metropolitan Police Efficiency Savings

The MPS has, over a number of years, pro-actively pursued value for money and improvement initiatives - there is an even sharper focus in the current fiscal context. The Policing Plan for 2009-12 was submitted to and approved by the Metropolitan Police Authority in March 2009. Overall the impact of the budget to London taxpayers was that the changes to the 2009/10 budget requirement equated to only a 1.74% increase over 2008/09 or a 1.18% reduction on the MPA element of the GLA precept. This is the lowest increase in police costs across England and Wales.

Between 2006/07 to 2009/10, the Metropolitan Police successfully met and exceeded the required Home Office target each year. The tables below show the figures for 2006/07 and 2007/08, when an in-year target of three percent of Net Revenue Expenditure was set by the Home Office. For the period 2008/09 to 2010/11, a cumulative target based on Gross Revenue Expenditure in 2007/08 was set by the Home Office. The table below shows cumulative savings for this period, and a forecast figure for 2010/11.

It can be seen that total savings achieved for the period 2006/07 to 2010/11 are £664.3 million. The cumulative target for this period set by the Home Office is £494.9 million. Therefore, savings have exceeded the target by £169.4 million.

	Cash Savings	Non Cash Savings	Total Savings	Home Office Target	Surplus Over Target
	£M	£M	£M	£M	£M
2007/08	92.90	30.50	123.40	76.10	47.30

		2008/09	2009/10	2010/11	
		£M	£M	£M	
Cumulative Saving		147.86	296.10	433.30	
Target				344.9	
Surplus				88.4	
2006/07	91.30	16.30	107.60	73.88	33.73

A) Improvements in the deployment of officers and staff

Significant work has taken place over the past few years in improving deployment. Going forwards, the MPS Human Resources Directorate will be taking the lead in a number of initiatives to ensure that the MPS deploys the maximum number of warranted police officers on operational policing. Work will continue to reduce the number of days lost through sickness absence within the workforce and to improve the general levels of health and fitness of officers and staff.

Those initiatives relating to developing workforce diversity and increasing the number of black and minority ethnic and female warranted officers will continue, together with the programmes for increasing the progression of black and minority ethnic and female personnel. In order to build a workforce to meet the varied needs of London's communities by reflecting its ethnic diversity activity will continue to encourage London's diverse communities to participate in policing London and the 2012 Olympics and Paralympic Games, by joining the Metropolitan Special Constabulary.

B) Reductions in overtime spending

Expenditure on Police Officer Overtime has been controlled effectively in recent financial years and that there has been no significant growth in expenditure despite a significant growth in officers. Since 2007/08, there has been an overall reduction in overtime expenditure per officer and there are further planned reductions in 2010/11 and 2011/12.

It should be noted that there have been a number of major unbudgeted Operations in previous financial years that have adversely impacted on the organisation's ability to reduce expenditure in this area.

Year	Outturn/ Budget £m	Outturn/ Budget at 2005/06 £m	Prices	Eligible Officers	£000 Eligible Officer	per
2005/06	150.3	150.3		28,493	5.27	
2006/07	135.9	131.9		28,436	4.64	
2007/08	143.4	135.4		28,702	4.72	
2008/09	136.6	125.7		29,406	4.27	
2009/10*	141.5	126.9		30,365	4.18	
2010/11	114.3	100.0		30,183	3.31	
2011/12	121.0	104.7		29,967	3.49	
2012/13	147.0	127.2		29,770	4.27	

* Forecast as at Period 9

C) Programme of process improvement work and D) Reductions in bureaucracy

For business support services and process improvement value for money increases, we have in place a Service Improvement Plan to identify and drive projects that have the potential to generate significant savings and improvements across the organisation. The SIP incorporates existing programmes and projects being developed and implemented across the business groups as well as new proposals for efficiency savings and service improvement.

The major projects include:

- The **Transforming Human Resources (THR)** project, which will introduce ways to deliver better access to HR services for all staff, saving millions of pounds per year.
- **Transforming Training** - HR Learning Management identified areas across all training that could improve the efficiency of Learning and Development within the MPS. The project includes overhead reduction, a review of how training is provided and possible changes to recruit training.
- The **Developing Resource Management (DRM)** programme focuses on delivering efficiencies in finance, procurement and strategy.

Phase One projects include Contract compliance management, including a new control database; The development of Partnerships guidance and tools;

Improving purchasing processes compliance through an online system that refers buyers to preferred vendors and enables better contracts rates; and an overhaul of Finance and Resource (F&R) to standardise product ordering, such as uniforms and equipment.

DRM Phase Two projects include: a Corporate Landlord approach to MPA/MPS estate facilities to improve utilisation and deliver significant cost reductions; Procurement initiatives; focusing on improving compliance and demand and supplier controls; SAP development to embed SAP as a corporate platform and implement a suite of specific systems; and F&R - Proposals are being developed to moving to a more centralised model for the delivery of F&R functions.

- **Territorial Policing Modernisation**, which aims to realign activities to drive out better value for money, economies of scale, consistency in delivery and better performance – putting the community at the heart of delivery.

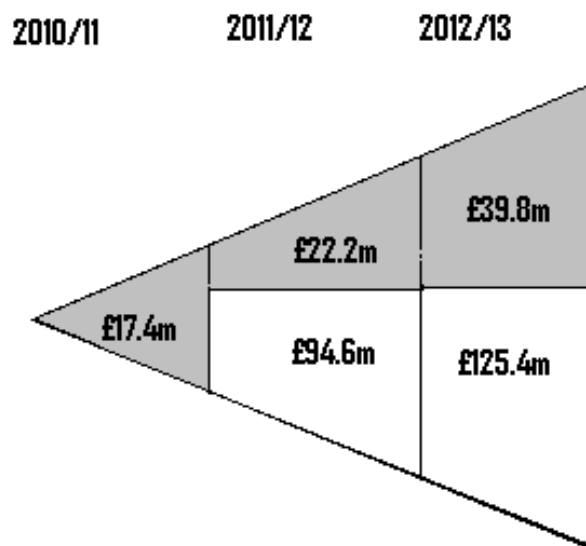
Modernisation programmes are also underway in the MPS' Specialist Crime and Central Operations directorates.

- **Transport Services** - this project focuses on achieving improvements across a number of areas including vehicle replacement (procurement), current transport support contracts and allocation and ownership of the vehicle fleet.
- **Corporate Real Estate** - Through the implementation of agreed occupational standards based on commercial and industry standards, (such as open plan and desk sharing), the amount of accommodation required can be rationalised, with core functions (such as warehousing/training) being centralised, and any surplus space disposed of.
- **Improving Police Information** - This programme consists of a number of different delivery areas which, once integrated, will deliver a seamless, efficient approach to the management of policing information.
- **Criminal Justice Programme** - There are a number of strands including:

Diamond Districts is part of the wider Criminal Justice Programme implementing a multi agency response to prevent re-offending. The initiative is testing a new geographic approach to Integrated Offender Management to reduce re-offending and improve performance through collaboration, under the lead of the London Criminal Justice Board.

The Virtual Courts Pilot Project, being piloted with the Ministry of Justice, enables first court hearings to be heard via a video conferencing live link from the police station, reducing the average time between charge and first hearing. The court operates for first hearings for both ‘in custody’ and bail cases and enables the electronic sharing of case information with HMCS and CPS.

The table below sets out the contribution the SIP projects are currently making to close the budget gap for the MPA/MPS based on the Mayor’s current budget guidance. This contribution (shaded area) is expected to increase as the SIP projects are progressed.



In addition to projects and programmes included in the SIP, the MPS is engaged in other process improvement work and reductions in bureaucracy.

The Service is also working to improve its procurement function by adopting leading edge strategic procurement tools and practices to drive out additional value. We are embracing benchmarking, total cost of ownership and intrusive supply chain management techniques, including supplier performance management and continuous improvement programmes, to generate further benefits.

We are also working to achieve further procurement process related value and efficiencies by continuing to adopt and embed purchase-to-pay as a working

approach, together with a concurrent focus on intrusive contractual compliance and associated system controls.

E) Adoption of national frameworks for procurement

The MPS is already collaborating closely with other UK police forces to maximise the leverage of joint procurement volumes (such as Body Armour, Forensic Services and Mobile Telephony, for which the MPS is already leading procurement). The MPS is also working with the other functional bodies in the GLA group on a range of potential shared service provision projects, commencing with a pilot project with Transport for London involving office supplies, stationery and computer consumables.

F) Measures to achieve national convergence of information technology

The MPS is closely engaged with the National governance on the ISIS Programme and will ensure that all ICT developments are aligned with the strategy. In particular, the MPS will contribute proactively its requirements to any national/regional development to ensure that these meet MPS needs wherever possible. The MPS will also invite, through the NPIA, other forces to join in all its ICT developments and procurements to ensure that the economies that can be achieved by the MPS can be shared and, if possible, greater economies achieved. We will also engage on the Future Communications Programme (for future police communications including the replacement of the Airwave service). The re-tendering of our information technology contracts with our technology partners will also address convergence and shared service opportunities with the GLA and NPIA.

G) Measures to streamline the support services

The MPS has been developing its approach to **Shared Services** (which includes both external and internal initiatives) with the GLA Group and with the NPIA, ACPO and other police forces, particularly for IT and Procurement. Due to its size, sharing services with Transport for London is a significant focus for our work within the GLA Group. Shared Services has the potential to deliver major benefits in terms of improved services at less cost for the MPS at a time of increasing fiscal constraints.

Internal shared service initiatives include the Support Services Review and TP Modernisation which are currently being scoped as well as the Transforming HR, Finance and Resources and Criminal Justice programmes which are already in various phases of implementation.

Specifically, **Operation Herald** is part of the wider Criminal Justice Programme which identified costs and savings in the budget, introducing a new custody staffing model that aims to deliver a new more efficient, safer custody environment.

The MPS aims to improve the management of detainee care and to make custody a more streamlined and efficient process by enhancing the role of the Designated Detention Officer to inputter and allowing the Custody Sergeant more time to supervise the whole custody environment. The recruitment of permanent nurses will reduce the reliance on Forensic Medical Examiners, enabling the MPS to streamline processes, saving both money and time.

Integrated Prosecution Teams is part of the wider Criminal Justice Programme which identified costs and savings in the budget. The project will bring together the pre-trial and case build functions of the Police and Crown Prosecution Service, eliminating or reducing duplication and improving performance by use of a single file process. It will result in the co-location of MPS and CPS staff in police stations to deliver a more effective service and speed up the preparation of case papers.

H) Reductions in overhead expenses

A number of measures have been taken to reduce overhead expenses within the MPS. For example, within the 2010/13 budget & business plan, a number of savings were agreed by Management Board relating to reduced overhead expenditure. These savings occurred on initiatives such as Transforming Human Resources, modernising finance and resource support, revisions to the corporate real estate strategy and improved training policies and procedures.

The cashable gains arising from such activities

The various areas within which cashable savings on overheads have been made are described above. As part of the 2010-13 budget & business planning process, the MPS is planning to deliver savings of £100.5m (2010/11), £139.3m (2011/12) and £164.4m (2012/13). Further savings will be required in 2011/12 and 2012/13 to reflect both the Mayor's budget guidance and the increasingly severe financial constraints facing the public sector.