

# Quarterly Management Report

Quarter 1 - June 2010

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## Key performance areas

## Commentary from Part B; Para 10

	Key Performance Indicator Performance for Financial Year To Date (FYTD) unless otherwise stated.	Target 2010/2011	FYTD (April - June 2010 vs April - June 2009 unless otherwise stated)	FYTD perf in #'s	<sup>1</sup> MSF comparison	<sup>2</sup> Short term trend	<sup>3</sup> Long term trend
<b>LOCAL POLICE DOING A GOOD JOB</b>							
Confidence	% people who agree that the police and local council are dealing with anti-social behaviour and crime issues that matter in their area (to Mar 2010)	55.4%	54.7%	-	1/4		
	<b>USER SATISFACTION</b>						
	% of victims satisfied with the overall service provided by the police and of these the % of: (to Jun 2010)	80%	79.1%	-	4/4		
	White users		81.0%	-	-		
	BME users		74.2%	-	-		
<b>REDUCING SERIOUS ACQUISITIVE CRIME</b>							
	The number of serious acquisitive crimes	-3.2%	-1.5%	48,919	4/4		-10.1%
	Serious acquisitive crime SD rate	12.2%	9.0%	4,389	4/4		
	Number of robberies	-3%	5.8%	9,171	4/4	34	-9.0%
	Robbery SD rate	19%	15.2%	1,398	4/4		
	Number of residential burglaries	-4%	-9.8%	13,163	1/4	34	-0.9%
	Residential burglary SD	16%	12.8%	1,687	3/4		
	Number of thefts/taking of MVs	-2%	0.2%	6,787	-	▲	-20.9%
	Number of thefts from MVs	-3%	0.8%	19,544	-	34	-13.0%
	MV SD rate	7.5%	4.9%	1,304	4/4		
<b>REDUCING VIOLENCE</b>							
	The number of MSV crimes	-4%	-20.2%	2,607	4/4	34	
	MSV SD rate	35.0%	36.9%	963	-		
	Number of knife crimes	-4.0%	4.1%	3,332	4/4	34	
	Knife crimes where knife used to injure		-5.9%	1,133	-	34	-2.5%
	Knife Crime SD rate		25.2%	840	-		
	Number of gun crimes	-5%	-3.0%	818	4/4	34	+9.6%
	Gun crime where gun discharged		10.7%	197	-		
	Gun Crime SD rate		27.3%	223	-		
	% of rape victims satisfied with the way police initially dealt with them	Baseline	62.0%	9 responder	-		
	Number of reported domestic violence offences	No target	-1.8%	13,327	-	34	-1.5%
	Domestic violence arrest rate	77%	76.8%	10,235	-		
	Domestic violence SD rate	47%	45.0%	5,999	-		
	Racist and Religious Crime SD rate	45%	40.8%	994	-		
	Homophobic Crime SD rate	45%	35.4%	125	-		
<b>REDUCING LIVES LOST</b>							
	% Change in number of people killed or seriously injured in road traffic collisions	<277 per month	257 (FY 09/10)		-		
	Number of Homicides	No target	18.5%	32	-		
	Homicide detection rate	85%	103.1%	33	-		
	Counter terrorism measure (restricted)	N/A	-	-	-		
<b>DELIVERING A SAFE AND SECURE OLYMPIC</b>							
	The proportion of demand and resource project milestones delivered on time	95%	40% (April data)		-		
<b>EFFICIENT USE OF OUR ASSETS</b>							
	Net cashable efficiencies delivered as a proportion of gross expenditure	£124m (3.4%)	Not available		-		
<b>MAXIMISING USE OF WARRANTED OFFICERS</b>							
	% Of warranted officers deployed to operational policing	2% improvement on baseline	Measure being developed		-		
	% Police officer recruits from minority ethnic groups compared to % of people from minority ethnic groups in the economically active population	20% of police officer recruits	14%		-		

## Footnotes:

1 The most similar forces (MSF) are West Yorkshire, West Midlands, Greater Manchester and the MPS

2 **DEFINITION:** This is a seasonally adjusted comparison of the most recent 4 weeks compared with the previous 4 weeks.

3 **DEFINITION:** This measure is calculated by taking the performance over the rolling current year, including the current week, and comparing that to the average of the same period over the last three years, expressed as a percentage change.

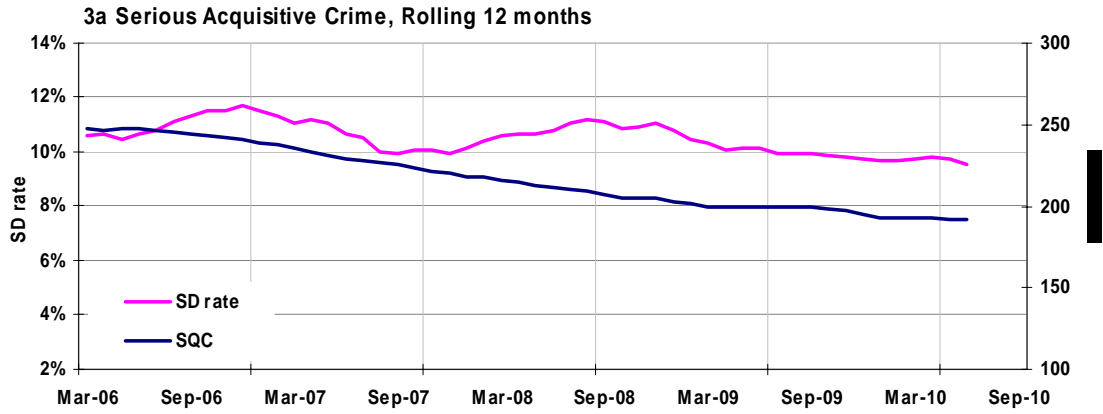
Please note: The long term trends for MSV offences and DV offences are previous rolling 24 months, and the long term trends for knife used to injure and gun crime offences are previous rolling 12 months

Key performance areas

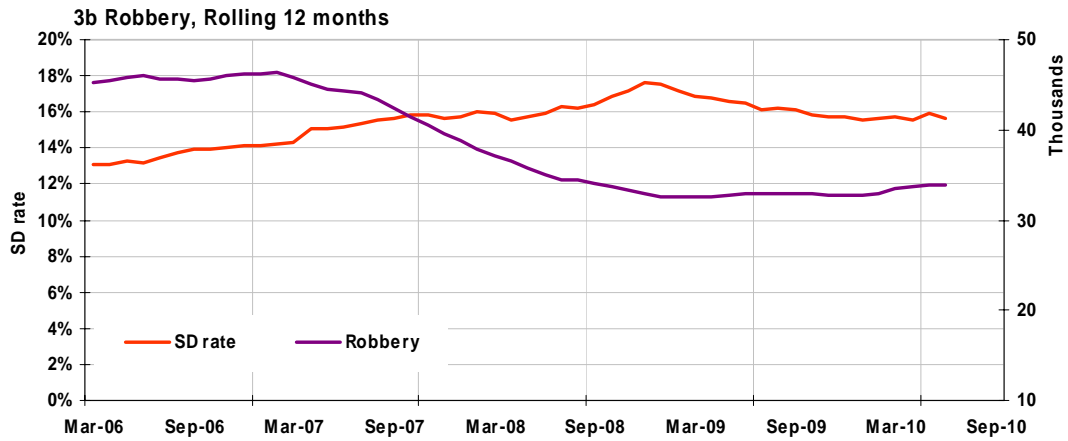
Commentary from Part B; Para 11

SAFETY TRENDS (rolling year)

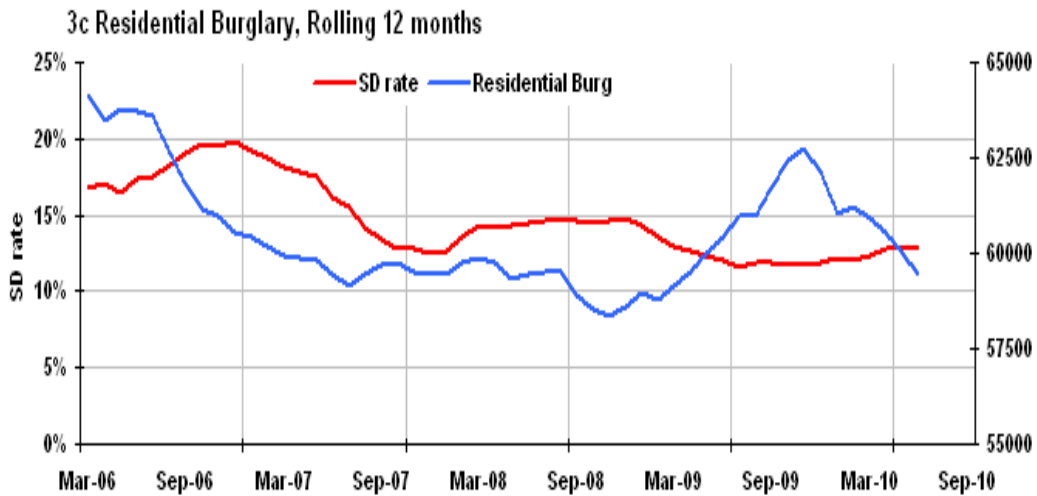
KPI - SERIOUS ACQUISITIVE CRIME



KPI - ROBBERY



KPI - RESIDENTIAL BURGLARIES

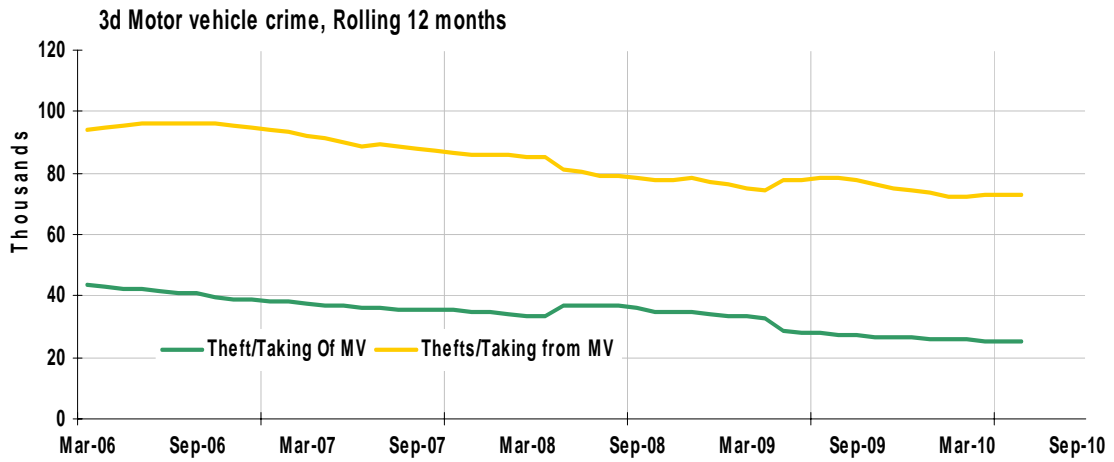


Key performance areas

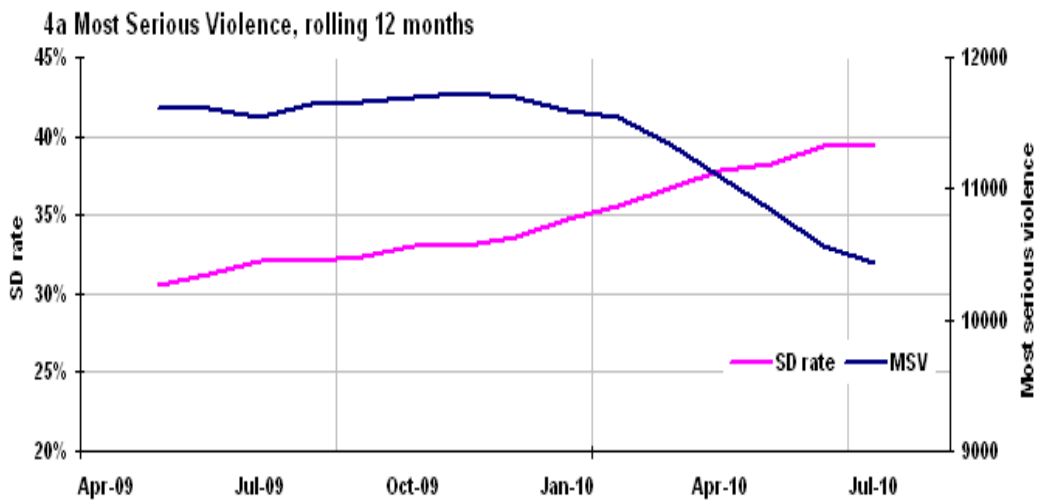
Commentary from Part B; Para 11

SAFETY TRENDS (rolling year)

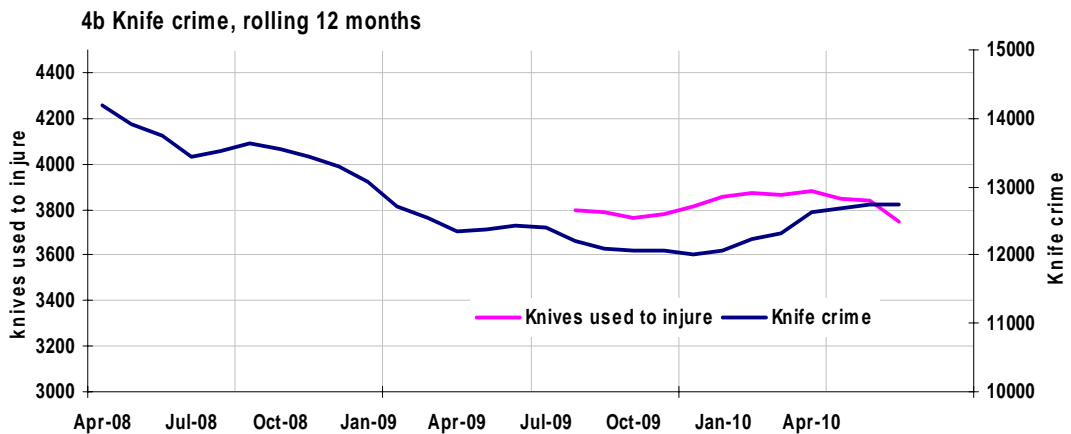
KPI - THEFT / TAKING OF MVs



KPI - MOST SERIOUS VIOLENCE



KPI - KNIFE CRIMES

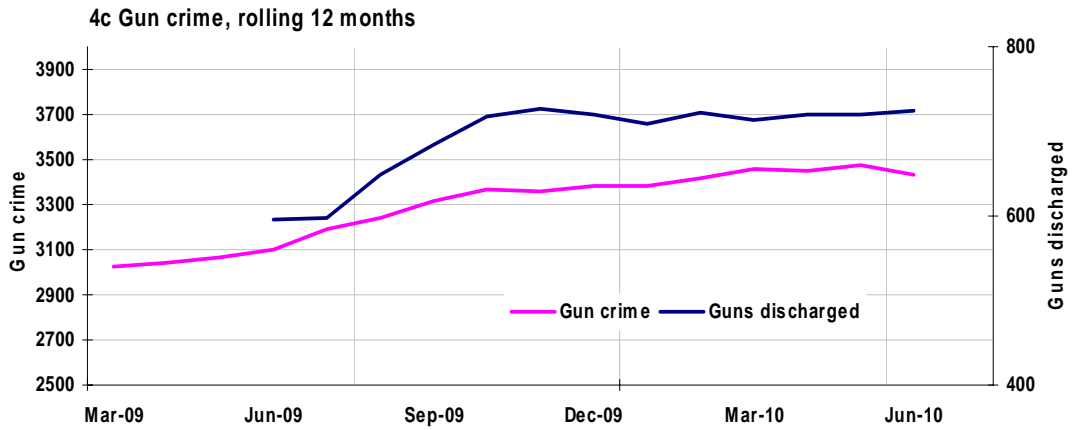


Key performance areas

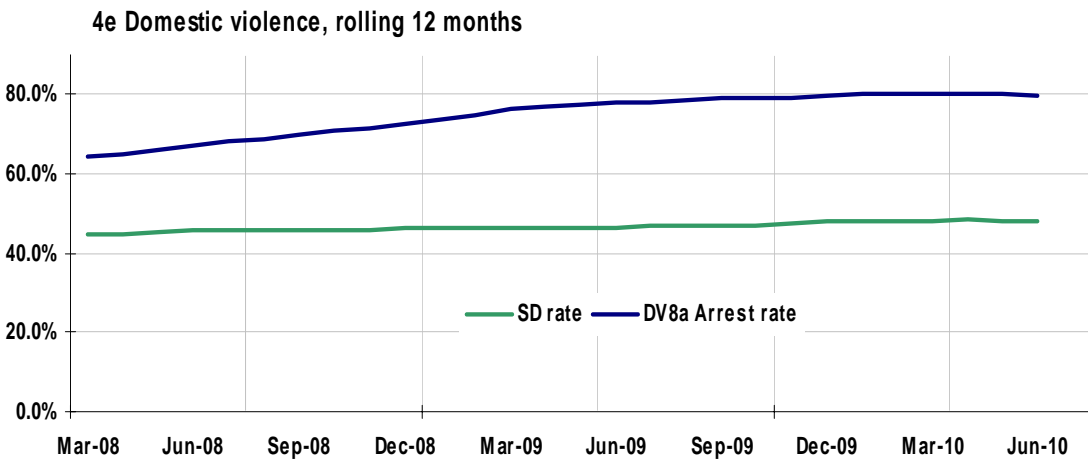
Commentary from Part B; Para 11

SAFETY TRENDS (rolling year)

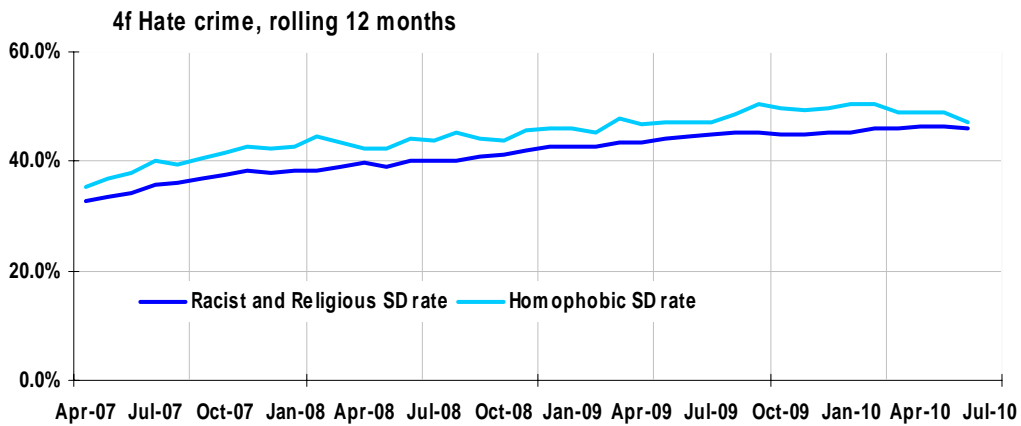
KPI - GUN CRIMES



KPI - DOMESTIC VIOLENCE CRIMES



KPI - RACIST AND RELIGIOUS CRIMES



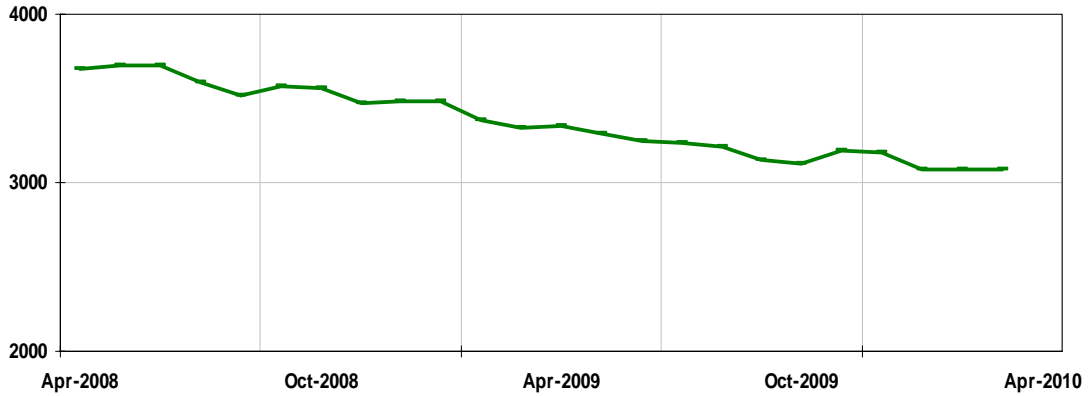
Key performance areas

Commentary from Part B; Para 11

SAFETY TRENDS (rolling year)

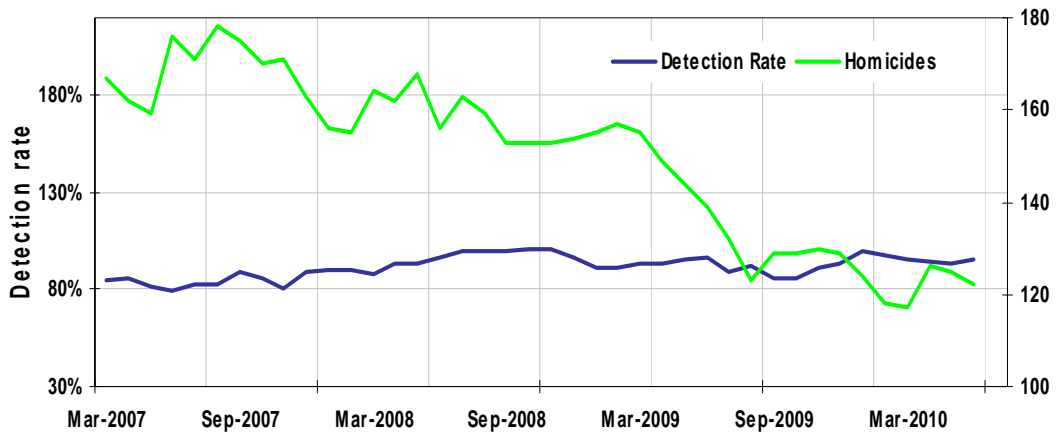
KPI - PEOPLE KILLED OR SERIOUSLY INJURED IN ROAD TRAFFIC COLLISIONS

5a People killed or serious injured, Rolling 12 months



KPI - HOMICIDE

5b Homicide, Rolling 12 months

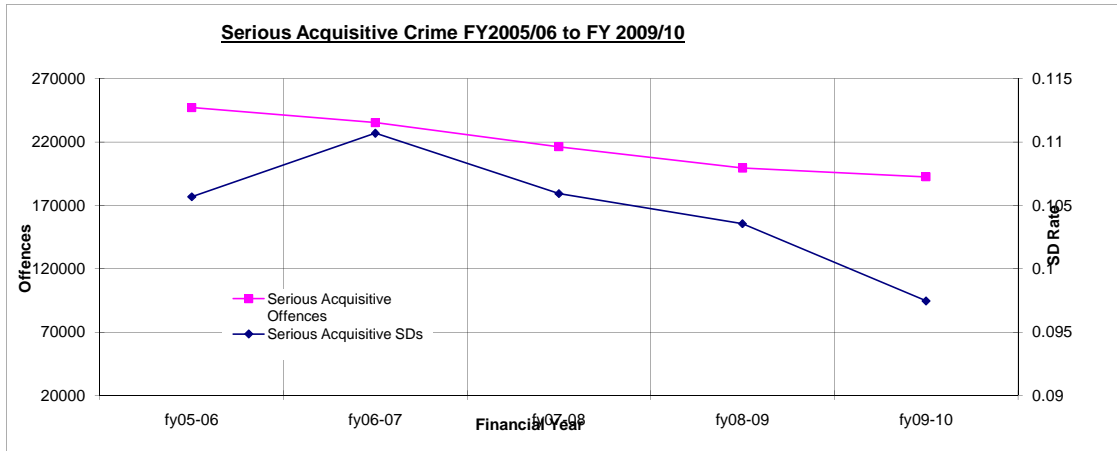


Key performance areas

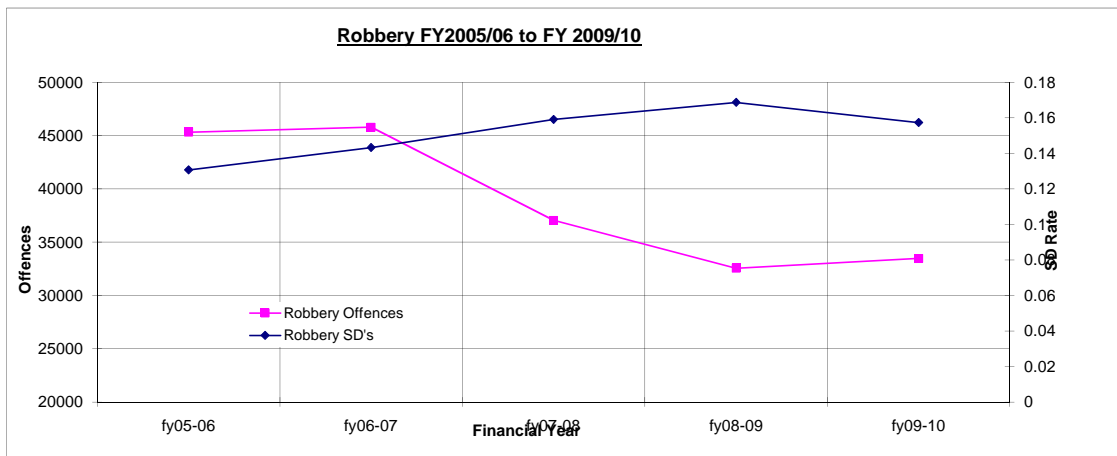
Commentary from Part B; Para 11

SAFETY TRENDS (year-on-year)

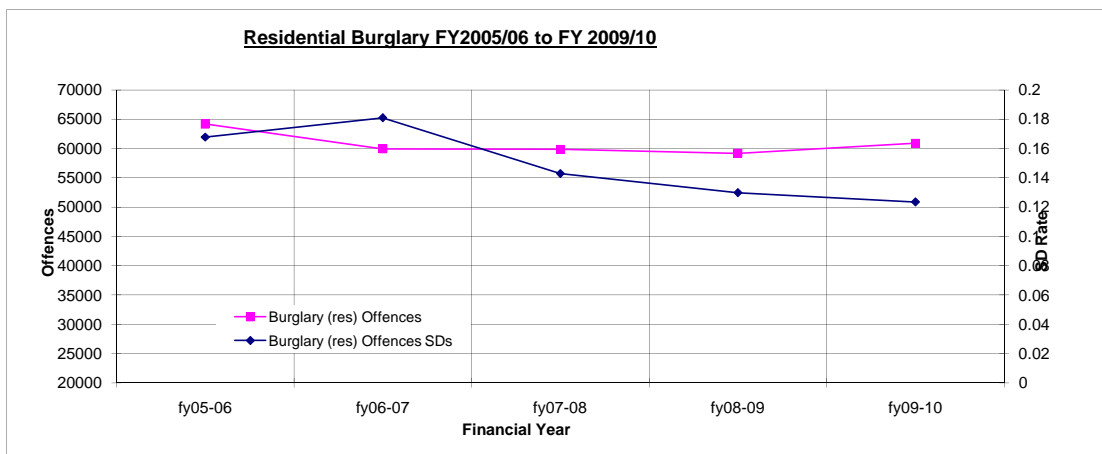
KPI - 3a SERIOUS ACQUISITIVE CRIME



KPI - 3b ROBBERY



KPI - 3c RESIDENTIAL BURGLARIES

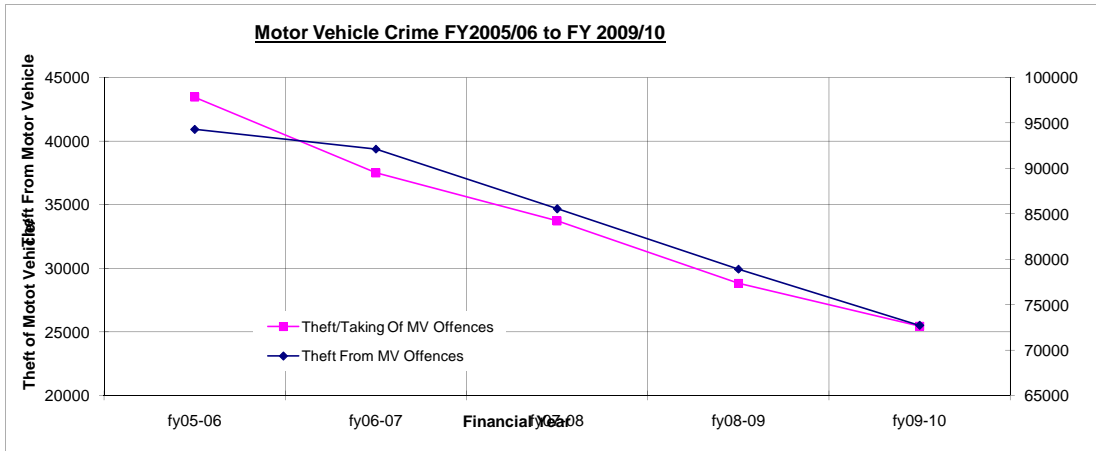


Key performance areas

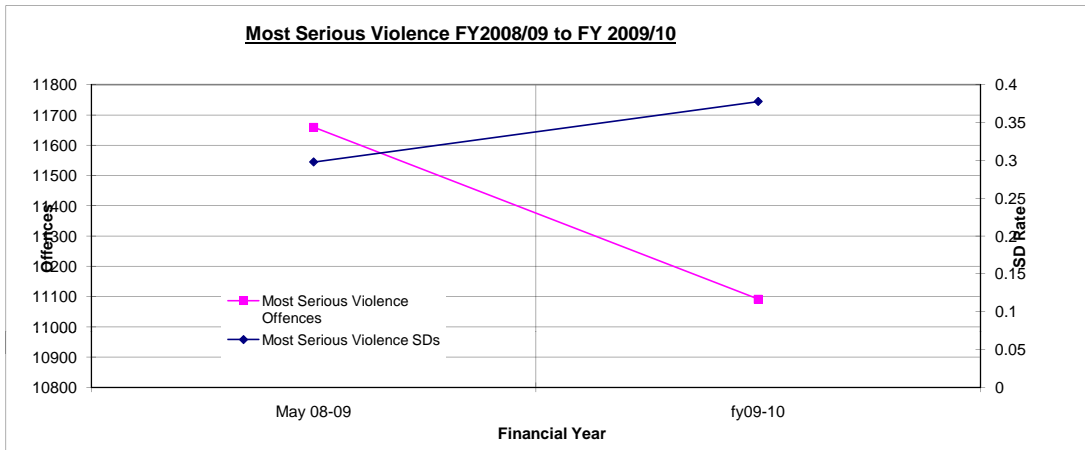
Commentary from Part B; Para 11

SAFETY TRENDS (year-on-year)

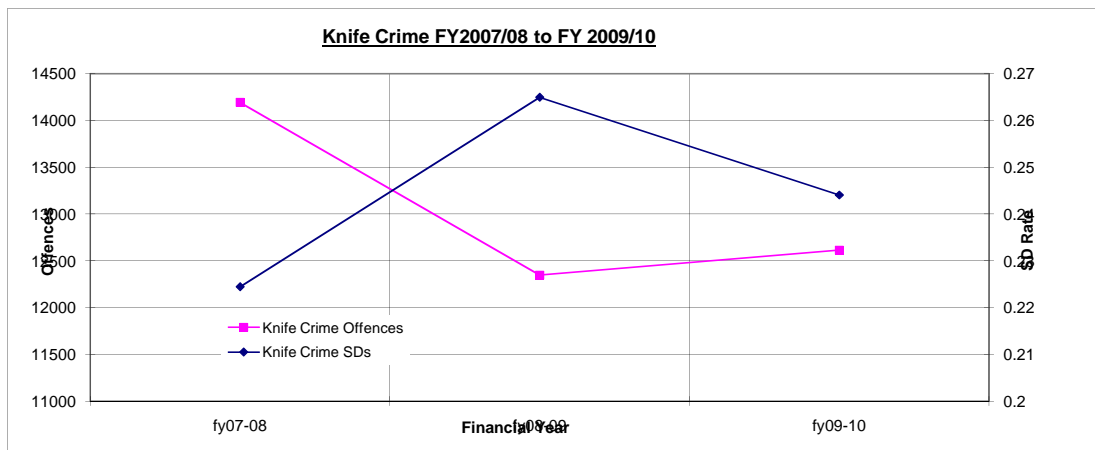
KPI - 3d THEFT / TAKING OF MVs



KPI - 4a MOST SERIOUS VIOLENCE



KPI - 4b KNIFE CRIMES



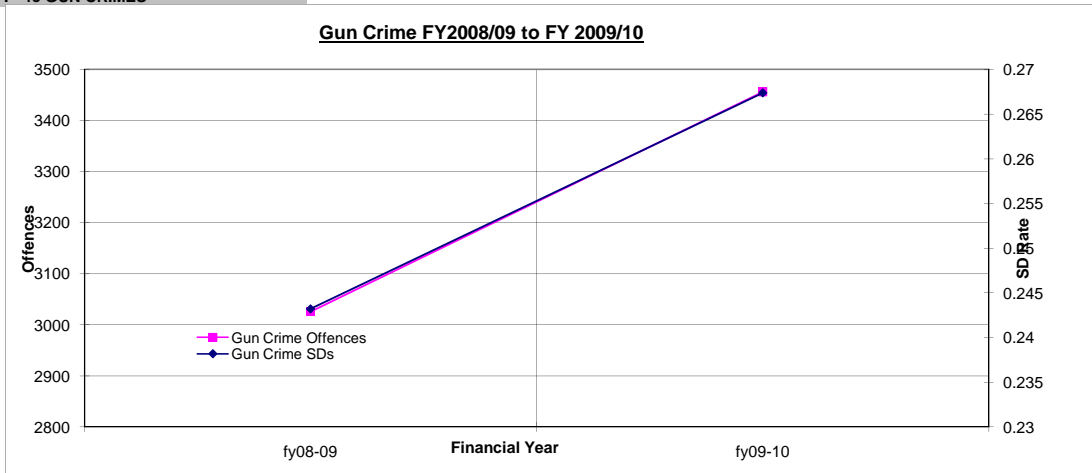


Key performance areas

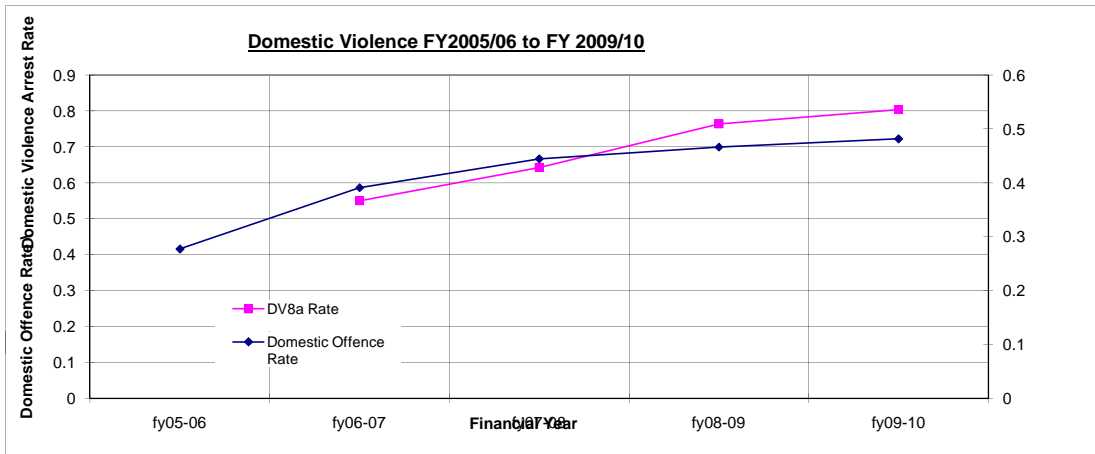
Commentary from Part B; Para 11

SAFETY TRENDS (year-on-year)

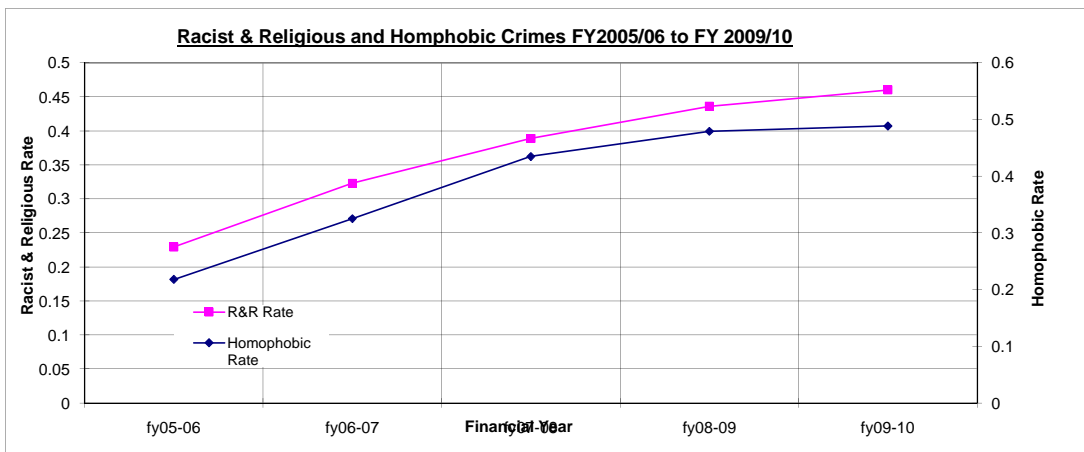
KPI - 4c GUN CRIMES



KPI - 4e DOMESTIC VIOLENCE CRIMES



KPI - f RACIST AND RELIGIOUS CRIMES

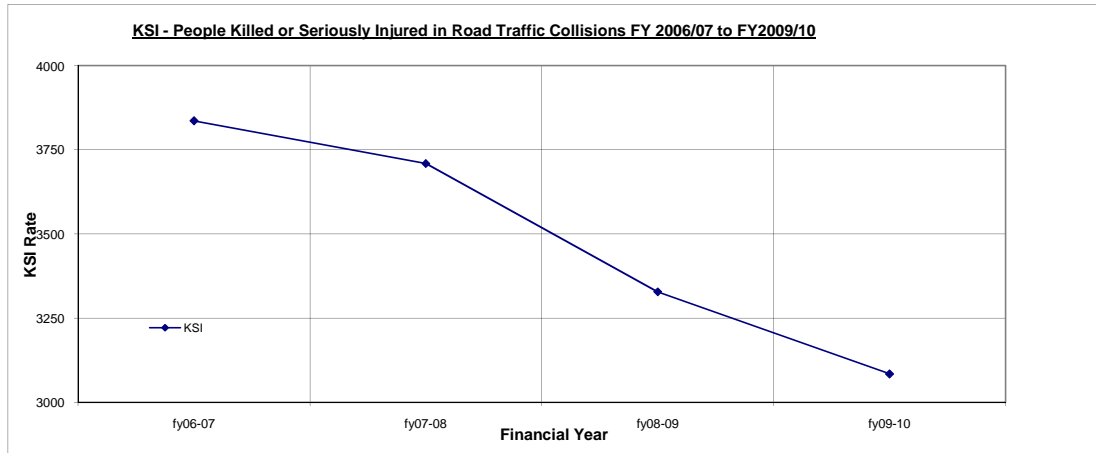


Key performance areas

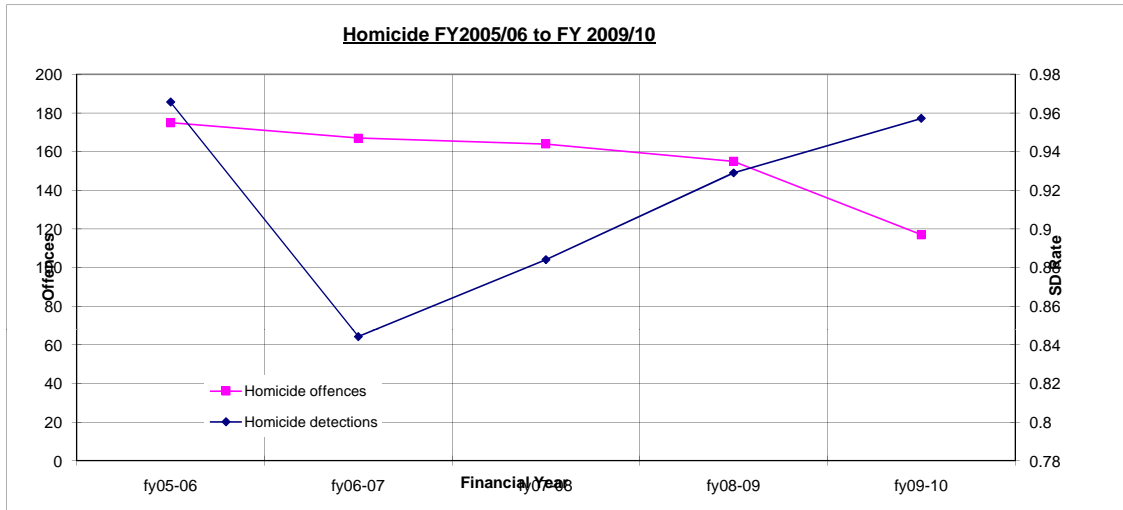
Commentary from Part B; Para 11

SAFETY TRENDS (year-on-year)

KPI - 5a PEOPLE KILLED OR SERIOUSLY INJURED IN ROAD TRAFFIC COLLISIONS



KPI - 5b HOMICIDE



Key performance areas

Commentary from Part B; Para 19

CONFIDENCE TRENDS (rolling year)

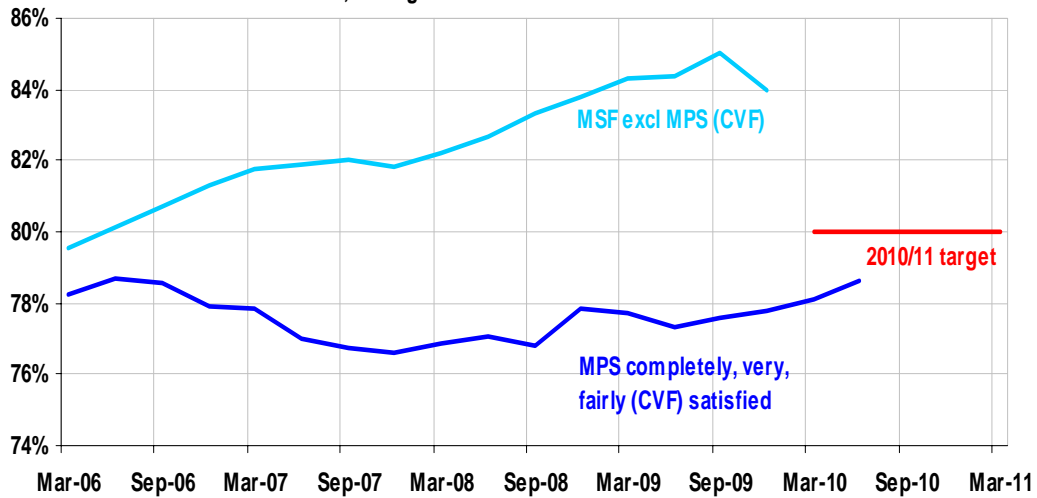
KPI - LOCAL POLICE DOING A GOOD JOB

KPI % of people who agree that the police and local council are dealing with ASB and crime issues that matter in their area



KPI - USER SATISFACTION

Overall user satisfaction, Rolling 12 months

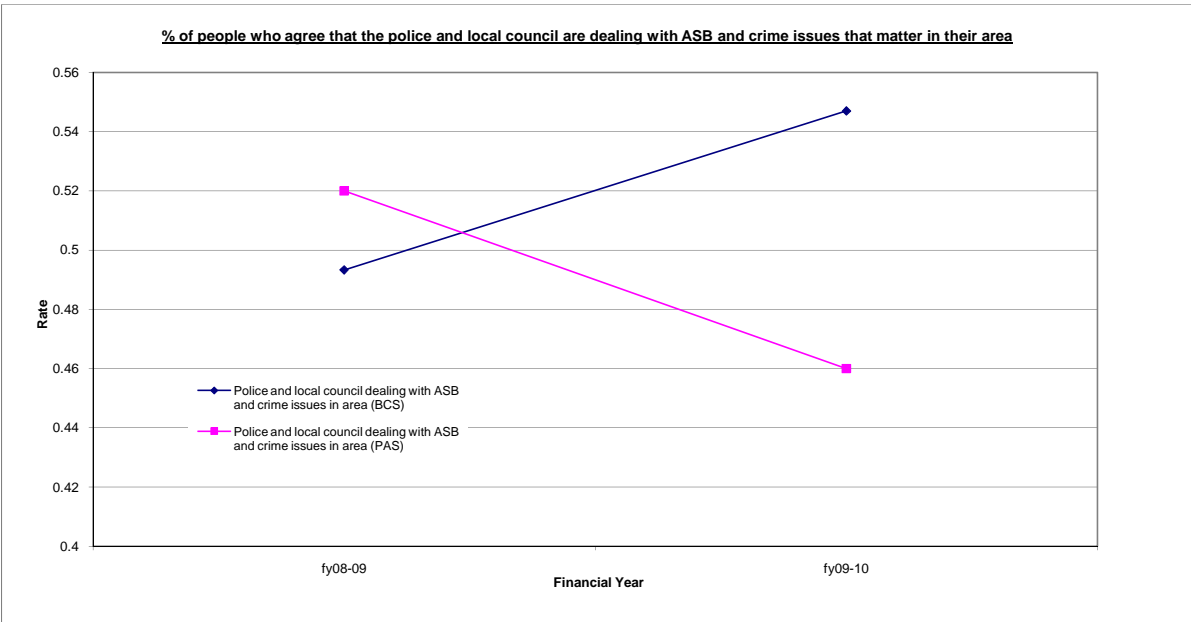


Key performance areas

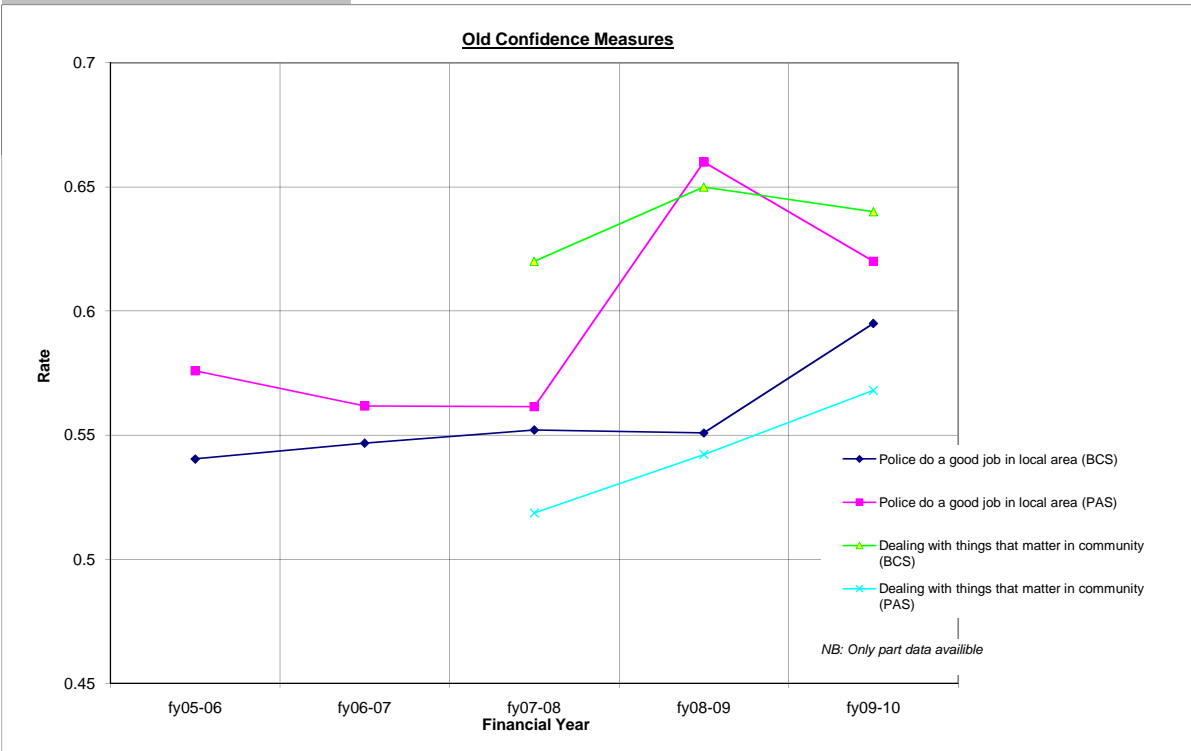
Commentary from Part B; Para 19

CONFIDENCE TRENDS (year-on-year)

KPI - LOCAL POLICE DOING A GOOD JOB



KPI - USER SATISFACTION



## Police Officer and Staff Deployment

## Commentary from Part B; Para 26

Deployment Plans 2010/11 as per Business Plan	Police Officers Plan No:	PCSO's Plan No:	Police Staff Plan No:	Traffic Wardens Plan No:	Specials Plan No:	Total Plan No:
IPLDP	360					360
Territorial Policing	21,257	4,569	5,596	211	3,692	35,325
Specialist Operations	3,794	69	1,214	4		5,081
Specialist Crime Directorate	3,931		2,908			6,839
Central Operations	2,740		961			3,701
Deputy Commissioner's Portfolio	397		290			687
Directorate of Information	76		1,122			1,198
Directorate of Resources	6		676			682
Olympics Security Directorate	19		51			70
Human Resources	566	1	1,856	4		2,427
Directorate of Public Affairs	0		67			67
MPA	0		113			113
<b>Total</b>	<b>33,146</b>	<b>4,639</b>	<b>14,854</b>	<b>219</b>	<b>3,692</b>	<b>56,550</b>

Actual Headcount (as at 30/06/10)	Police Officers Actual No:	PCSO's Actual No:	Police Staff Actual No:	Traffic Wardens Actual No:	Specials Actual No:	Total Actual No:
IPLDP	372					372
Territorial Policing	21,744	4,524	5,527	232	3,483	35,510
Specialist Operations	3,673	56	1,128	5		4,862
Specialist Crime Directorate	3,669		2,970			6,639
Central Operations	2,708		986			3,694
Deputy Commissioner's Portfolio	365		305			670
Directorate of Information	71		1,053			1,124
Directorate of Resources	6		659			665
Olympics Security Directorate	10		19			29
Human Resources	498	2	1,948	4		2,452
Directorate of Public Affairs	0		74			74
MPA	0		102			102
<b>Grand Total</b>	<b>33,116</b>	<b>4,582</b>	<b>14,770</b>	<b>241</b>	<b>3,483</b>	<b>56,091</b>

Variance (as at 30/06/10)	Police Officers Variance No:	PCSO's Variance No:	Police Staff Variance No:	Traffic Wardens Variance No:	Specials Variance No:	Total Variance No:
IPLDP	12	0	0	0	0	12
Territorial Policing	487	-45	-69	21	-209	185
Specialist Operations	-121	-13	-86	1	0	-219
Specialist Crime Directorate	-262	0	62	0	0	-200
Central Operations	-32	0	25	0	0	-7
Deputy Commissioner's Portfolio	-32	0	15	0	0	-17
Directorate of Information	-5	0	-69	0	0	-74
Directorate of Resources	0	0	-17	0	0	-17
Olympics Security Directorate	-9	0	-32	0	0	-41
Human Resources	-68	1	92	0	0	25
Directorate of Public Affairs	0	0	7	0	0	7
MPA	0	0	-11	0	0	-11
<b>Grand Total</b>	<b>-30</b>	<b>-57</b>	<b>-73</b>	<b>22</b>	<b>-209</b>	<b>-346</b>

## Policing Objective Analysis - Front Line Policing Headcount

Commentary from Part C; Para 29

	Headcount (Quarter 1)					Headcount (Movement on budget since start of year)				
	Officers	PCSO	Staff	Specials	Total	Officers	PCSO	Staff	Specials	Total
<b>Local Policing</b>										
Neighbourhood Policing	2,644	2,941	23	8	5,616	15	-156	-30	-9	-180
Incident Response	8,781	7	97	3,353	12,238	38	1	89	352	480
Local Investigation	3,479	0	22	0	3,501	-46	0	-3	0	-49
Specialist Community Liaison	1,545	955	360	21	2,881	-15	-32	-105	5	-147
<b>Total Local Policing</b>	<b>16,449</b>	<b>3,903</b>	<b>502</b>	<b>3,382</b>	<b>24,236</b>	<b>-8</b>	<b>-187</b>	<b>-48</b>	<b>348</b>	<b>104</b>
<b>Roads Policing</b>	<b>647</b>	<b>0</b>	<b>251</b>	<b>2</b>	<b>900</b>	<b>-11</b>	<b>0</b>	<b>-11</b>	<b>-1</b>	<b>-24</b>
<b>Specialist Operational Policing</b>										
Air Operations	19	0	21	0	40	-4	0	-4	-1	-9
Mounted Police	141	0	55	0	196	-6	0	5	0	-1
Marine Support	72	0	8	5	85	-1	0	0	-2	-3
Dogs Section	209	0	11	0	220	-14	0	-3	0	-17
Firearms	533	0	87	1	620	3	0	3	0	6
Civil Contingencies	27	0	5	0	32	1	0	-1	0	0
Intelligence / Threats and assessments	819	1	613	0	1,433	20	1	27	0	48
Covert Policing	294	0	47	0	341	5	0	2	0	7
Major Investigation Unit	1,130	0	291	1	1,423	-16	0	-5	0	-20
Economic Crime	370	0	87	8	465	-6	0	1	1	-4
Specialist Investigation	606	0	298	0	904	69	0	209	0	277
Serious and Organised Crime Unit	605	0	179	0	784	-31	0	-1	0	-32
Public Protection	1,532	1	256	6	1,795	-20	1	15	1	-4
<b>Total Specialist Operational Policing</b>	<b>6,357</b>	<b>2</b>	<b>1,958</b>	<b>21</b>	<b>8,338</b>	<b>0</b>	<b>2</b>	<b>248</b>	<b>-1</b>	<b>248</b>
<b>Public Order</b>	<b>623</b>	<b>0</b>	<b>47</b>	<b>1</b>	<b>670</b>	<b>-19</b>	<b>0</b>	<b>7</b>	<b>-1</b>	<b>-14</b>
<b>National Policing (Including Airports &amp; Ports)</b>	<b>4,405</b>	<b>58</b>	<b>1,548</b>	<b>28</b>	<b>6,039</b>	<b>125</b>	<b>2</b>	<b>43</b>	<b>1</b>	<b>170</b>
<b>Dealing with the Public</b>	<b>689</b>	<b>303</b>	<b>1,980</b>	<b>0</b>	<b>2,971</b>	<b>2</b>	<b>-3</b>	<b>-64</b>	<b>0</b>	<b>-65</b>
<b>Operational Support</b>										
Custody	247	0	433	0	680	-6	0	40	0	34
Criminal Justice	1,449	142	1,686	0	3,277	-7	-1	-20	0	-27
SOCO	5	0	660	0	664	1	0	27	0	28
Forensic Costs	23	0	134	0	157	0	0	-38	0	-38
Other (PNC, CRB, Coroners, Property Stores)	9	0	360	0	369	-1	0	-3	0	-3
<b>Total Operational Support</b>	<b>1,732</b>	<b>142</b>	<b>3,273</b>	<b>0</b>	<b>5,147</b>	<b>-13</b>	<b>-1</b>	<b>7</b>	<b>0</b>	<b>-7</b>
<b>Total Operational Policing</b>	<b>30,903</b>	<b>4,407</b>	<b>9,558</b>	<b>3,434</b>	<b>48,302</b>	<b>75</b>	<b>-188</b>	<b>181</b>	<b>346</b>	<b>414</b>

Appendix 2.3

Quarter 1 - June 2010

Policing Objective Analysis - Management and Support Headcount

Commentary from Part B; Para 29

Headcount (Period End)	Headcount (Quarter 1)					Headcount (Movement since start of year)				
	Officers	PCSO	Staff	Specials	Total	Officers	PCSO	Staff	Specials	Total
<b>BOCU / OCU Command team</b>	<b>363</b>	<b>0</b>	<b>198</b>	<b>2</b>	<b>563</b>	<b>1</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>41</b>
<b>Support Functions:</b>										
Human Resources	88	0	717	0	805	0	0	13	0	13
Finance	71	0	837	0	908	4	0	73	0	77
Legal	3	0	118	0	121	1	0	-1	0	0
Transport	2	0	238	0	240	0	0	-54	0	-54
Property	41	0	230	0	271	7	0	-2	0	5
Information Technology	14	0	487	0	501	-2	0	-193	0	-195
Professional Standards	328	0	177	0	506	-13	0	-4	0	-17
Press/Media	6	0	109	0	115	1	0	6	0	7
Performance and Strategy	108	0	327	0	435	-12	0	-50	0	-62
Procurement	0	0	67	0	67	0	0	-1	0	-1
Training	648	0	285	0	933	-167	0	0	0	-168
Administrative Support	450	0	532	1	983	-24	-2	-37	0	-63
Commissioner and Deputy				0	0	0	0	0	0	0
Support to Associations				0	0	0	0	0	0	0
Insurance/Risk Management				0	0	0	0	0	0	0
Catering	0	0	590	0	590	0	0	-11	0	-11
Police Authority	0	0	99	0	99	0	0	-1	0	-1
Other	66	3	71	0	140	20	2	28	0	49
<b>Total</b>	<b>2,187</b>	<b>3</b>	<b>5,081</b>	<b>3</b>	<b>7,274</b>	<b>-184</b>	<b>0</b>	<b>-195</b>	<b>0</b>	<b>-379</b>

## 12 Policing Activities - Front Line Policing Headcount

## Commentary from Part B; Para 31

	Headcount (Quarter 1)					Headcount (Movement since start of year)				
	Officers	PCSO	Staff	Specials	Total	Officers	PCSO	Staff	Specials	Total
<b>Local Policing</b>										
<b>Citizen Focused:-</b>										
MPS Special Constables	7	0	0	2,757	2,764	-	-	-	386	386
Problem Solving	25	0	0	0	25	2	-	-	-	2
Safer Neighbourhoods	2,407	2,562	9	17	4,995	35	38	30	-	43
Transport Policing (TFL)	526	833	2	2	1,363	36	18	-	1	19
Community Officer	358	495	3	0	856	21	196	1	-	218
Partnerships	419	1	142	0	561	17	4	9	-	22
Front Office Enquiry	7	303	169	0	479	3	3	3	-	3
Other National Policing	1,260	0	1	0	1,261	15	-	-	3	18
Security Patrols	36	2	413	0	451	4	2	28	2	32
Traffic	675	0	472	1	1,148	5	-	12	-	17
Licensing	105	0	75	0	179	7	-	2	-	9
Crime Prevention	59	0	2	0	61	1	-	-	-	1
Anti Social behaviour	29	0	1	0	30	2	-	-	-	2
<b>Total Citizen Focused</b>	<b>5,912</b>	<b>4,196</b>	<b>1,288</b>	<b>2,777</b>	<b>14,172</b>	<b>43</b>	<b>181</b>	<b>68</b>	<b>382</b>	<b>176</b>
<b>Targeting:-</b>										
Pro Active Squads	1,497	0	0	0	1,497	82	-	-	-	82
Local long term Operations	19	0	0	0	19	2	-	-	-	2
<b>Total Targeting</b>	<b>1,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,516</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>
<b>Investigation:-</b>										
Case Progression Unit	571	0	7	0	578	2	-	-	-	2
Burglary	392	0	0	0	392	75	-	-	-	75
Major Investigation Unit	1,137	0	219	0	1,356	3	-	4	-	7
Serious & Organised Crime	187	0	1	0	188	3	-	1	-	4
Suspect Identification	48	0	28	0	76	-	-	2	-	2
Motor Vehicle	57	0	0	0	57	4	-	-	-	4
Response Team	8,935	0	1	1	8,937	97	-	-	1	98
Public Protection	600	0	4	0	604	33	-	-	-	33
Community Safety Unit	1,056	1	212	5	1,274	4	1	3	-	7
Finance Invest. (FIU)	314	0	23	1	338	5	-	1	-	4
Misper Unit -Compass	77	0	0	0	77	3	-	-	-	3
Probationer Officers	38	0	0	0	38	40	-	-	-	40
Telephone Investigation / Crime Management	644	0	356	0	1,000	0	-	26	-	26
CID (not proactive squads)	1,929	0	50	1	1,980	14	-	3	-	12
Criminal Justice Units	313	142	1,808	0	2,263	3	1	22	-	18
Custody Suites	215	0	0	0	215	9	-	-	-	9
Specialist Operations	1,212	0	102	1	1,315	0	-	3	1	2
Property Office	6	1	150	0	157	-	-	2	-	2
Gaolers	37	0	371	0	408	1	-	28	-	29
Specialist Investigation	416	0	38	1	455	14	-	0	-	14
CCC / IBOS.	647	0	1,822	0	2,469	4	-	9	-	13
<b>Total Investigation</b>	<b>18,832</b>	<b>144</b>	<b>5,191</b>	<b>10</b>	<b>24,177</b>	<b>18</b>	<b>0</b>	<b>15</b>	<b>2</b>	<b>5</b>
<b>Intelligence:-</b>										
Borough Intelligence Unit (BIU)	1,558	1	1,179	0	2,738	16	1	116	-	132
Jury Protection	35	0	0	0	35	1	-	-	-	1
Counter Terrorism	680	0	218	28	926	21	-	8	8	37
Other National Policing	390	0	11	0	401	46	-	11	-	57
Source Handling	261	0	1	0	262	7	-	1	-	6
<b>Total Intelligence</b>	<b>2,924</b>	<b>1</b>	<b>1,410</b>	<b>28</b>	<b>4,362</b>	<b>75</b>	<b>1</b>	<b>136</b>	<b>8</b>	<b>220</b>
<b>Diversion:-</b>	<b>353</b>	<b>68</b>	<b>1</b>	<b>0</b>	<b>422</b>	<b>3</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Forensic Asset:-</b>	<b>44</b>	<b>0</b>	<b>986</b>	<b>0</b>	<b>1,030</b>	<b>2</b>	<b>-</b>	<b>116</b>	<b>-</b>	<b>117</b>
<b>Total Operational Policing</b>	<b>29,580</b>	<b>4,408</b>	<b>8,875</b>	<b>2,815</b>	<b>45,678</b>	<b>24</b>	<b>181</b>	<b>198</b>	<b>388</b>	<b>430</b>



12 Policing Activities - Support Costs Headcount

Commentary from Part C; Para 31

	Headcount (Quarter 1)					Headcount (Movement since start of year)				
	Officers	PCSO	Staff	Specials	Total	Officers	PCSO	Staff	Specials	Total
<b>Management &amp; Leadership</b>										
Management Support	113	0	160	0	273	-1	0	3	0	2
ACPO & Directors	46	0	3	0	49	-4	0	-1	0	-5
Local Command Teams/Department Heads	405	0	113	5	522	5	0	-13	0	-8
Staff Officers	14	0	86	0	100	2	0	-13	0	-11
Police Authority	0	0	97	0	97	0	0	0	0	0
<b>Total Management &amp; Leadership</b>	<b>578</b>	<b>0</b>	<b>459</b>	<b>5</b>	<b>1,041</b>	<b>2</b>	<b>0</b>	<b>-24</b>	<b>0</b>	<b>-22</b>
<b>Human Resources</b>										
HR	41	0	454	0	495	1	0	18	0	19
Training	917	0	371	0	1,288	-33	0	-17	0	-50
Under Training	397	0	1	616	1,014	-76	-6	1	-42	-123
Catering	0	0	585	0	585	0	0	-2	0	-2
Welfare	1	0	130	0	131	-2	0	10	0	8
Secondments / Suspended	132	0	57	0	189	-12	-1	1	0	-12
Staff Assoc/Social Clubs	32	2	21	0	55	0	2	0	0	2
<b>Total Human Resources</b>	<b>1,519</b>	<b>2</b>	<b>1,618</b>	<b>616</b>	<b>3,755</b>	<b>-122</b>	<b>-5</b>	<b>11</b>	<b>-42</b>	<b>-158</b>
<b>Finance</b>	<b>3</b>	<b>0</b>	<b>895</b>	<b>0</b>	<b>898</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>44</b>
<b>Estates</b>	<b>6</b>	<b>0</b>	<b>244</b>	<b>0</b>	<b>250</b>	<b>4</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>-1</b>
<b>Fleet</b>										
Drivers	1	0	98	0	99	0	0	2	0	2
Vehicle Workshops / Fleet	4	0	180	0	184	0	0	-6	0	-6
<b>Total Fleet</b>	<b>5</b>	<b>0</b>	<b>278</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>-4</b>
<b>IS/IT</b>										
Communication	7	0	45	0	52	0	0	-11	0	-11
Other ICT	25	0	452	0	477	-1	0	-47	0	-48
<b>Total IS/IT</b>	<b>32</b>	<b>0</b>	<b>497</b>	<b>0</b>	<b>529</b>	<b>-1</b>	<b>0</b>	<b>-58</b>	<b>0</b>	<b>-59</b>
<b>Management Information</b>										
Corporate Dev/Performance Strategy	232	0	598	0	831	-4	0	-220	0	-224
Planning	64	0	18	0	82	-5	0	-2	0	-7
Duties	738	0	326	1	1,065	-11	-2	77	0	63
Press/Media	6	0	104	0	110	1	0	-2	0	-1
Legal	7	0	106	0	113	2	0	1	0	3
Professional Standards	260	0	63	0	323	-6	0	2	0	-4
Management/Admin Support	37	0	388	0	425	0	0	-37	0	-37
Other Support	24	0	169	0	192	7	0	3	0	10
<b>Total Management Information</b>	<b>1,368</b>	<b>0</b>	<b>1,772</b>	<b>1</b>	<b>3,141</b>	<b>-17</b>	<b>-2</b>	<b>-177</b>	<b>0</b>	<b>-196</b>
<b>Total</b>	<b>3,511</b>	<b>2</b>	<b>5,763</b>	<b>622</b>	<b>9,898</b>	<b>-134</b>	<b>-7</b>	<b>-213</b>	<b>-42</b>	<b>-396</b>

	Budget £000s	Forecast £000s	Variance £000s
<b>Pay &amp; Overtime</b>			
Police Officer Pay	1,866,244	1,851,431	-14,813
Police Staff Pay	619,058	612,098	-6,960
PCSO Pay	153,952	154,715	763
Traffic Wardens Pay	7,932	8,890	958
Police Overtime	108,666	106,618	-2,047
Police Staff Overtime	29,828	30,734	905
PCSO Overtime	1,503	1,370	-133
Traffic Warden Overtime	327	308	-19
<b>Total Pay &amp; Overtime</b>	<b>2,787,509</b>	<b>2,766,163</b>	<b>-21,346</b>
Employee Related Expenditure	35,436	30,554	-4,882
Premises Costs	234,389	230,192	-4,198
Transport Costs	67,088	66,635	-453
Supplies & Services	419,607	420,033	426
Capital Financing Costs	23,700	23,647	-53
<b>Gross Expenditure</b>	<b>3,567,729</b>	<b>3,537,223</b>	<b>-30,506</b>
<b>Miscellaneous Receipts &amp; Expenses</b>			
Interest Receipts	-800	-800	0
Other Income	-311,455	-304,173	7,282
Discretionary Pension Costs	33,125	33,125	0
Specific Grant	-613,056	-571,729	41,327
<b>Total Miscellaneous Receipts &amp; Expenses</b>	<b>-892,186</b>	<b>-843,577</b>	<b>48,609</b>
<b>Net Revenue Expenditure</b>	<b>2,675,543</b>	<b>2,693,646</b>	<b>18,103</b>
<b>Financing</b>			
Transfer to/(from) Earmarked Reserves	-2,243	-2,243	0
Transfer to/(from) General Reserves	0	0	0
Police Grant	-1,114,754	-1,114,754	0
Payments under s.102 GLA Act 1999	-1,558,546	-1,558,546	0
<b>Total Funding</b>	<b>-2,675,543</b>	<b>-2,675,543</b>	<b>0</b>
<b>MPS Total</b>	<b>0</b>	<b>18,103</b>	<b>18,103</b>



TOTAL	0.00	0.00	0.00	-3.37	-7.34	-10.58
SIP - Grand Total	4.66	-1.03	-11.42	-35.78	-45.95	-62.81

## Capital Programme Summary

## Commentary from Part B; Para 74

Project Provider	2010-2011			
	Approved in 2010/11 Polcing Plan £000s	Slippage from 2009/10 £000s	Budget Rephasing and Additions £000s	Revised 2010/11 Budget £000s
Property Services	113,072	811	-6,382	107,502
Directorate of Information	171,122	13,153	-6,448	177,826
Transport Services	20,956	400	641	21,997
Misc. Equipment: from Ad Hoc Providers	605	0	1,634	2,239
<b>Grand Total</b>	<b>305,755</b>	<b>14,364</b>	<b>-10,555</b>	<b>309,564</b>
<b>Overprogramming</b>	<b>-42,264</b>	<b>0</b>	<b>9,028</b>	<b>-33,236</b>
<b>Budget</b>	<b>263,491</b>	<b>14,364</b>	<b>-1,527</b>	<b>276,328</b>

Business Risk - Exceptions Only

Commentary from Part B; Para 78

MPS Corporate Risk Register - Risks showing current Red Status DRAFT R E S T R I C T E D							
Risk - description, cause and consequence							Current Ratings/ Trends
Risk Ref	Risk Area	MB Owner	Corporate Aims/ Objectives	Risk Cause	Impact/ Consequence	Likelihood Impact	Risk Factor & Trend
1	Need to manage corporate governance	Deputy Commissioner	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	Lack of clarity re mission, aims and objectives. Lack of integration and coordination of strategy, planning, risk management and performance management. Lack of effective cascading/ escalation through the various levels of MPS. Lessons not learnt from	Inability to adequately finance the widening mission Poorly targeted resource. Poor performance. Key issues and risks not identified or addressed. Duplicated uncoordinated effort. Organisational learning/ improvement compromised. Breach of legal req	M	H
4	Need to manage change effectively	Deputy Commissioner	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	Ongoing external demands for change - political, regulatory. Inability to manage impact of change on resources. Lack of integration of the various change initiatives. Changing requirements of the change programmes. Suppliers and other partners not man	Failure to achieve the objectives and benefits of the required changes. Spiraling costs of constant change upon change. Changes have negative impact rather than positive. Compromising the safety of the public and or MPS personnel. Loss of public confi	H	H
6	Need to manage information effectively	Director of Information	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	Information leakage. Inefficient use of information. Poor quality information. Poor information culture.	Compromise of police operations. Facilitation of crime. Financial loss. Poor use of resources. Missed opportunities. <del>Non compliance with information related</del>	H	H
7	Need to engage effectively with the general public.	Assistant Commissioner Territorial Policing	Build confidence in the police by delivering on the Pledge and improving people's experience of our services	Differing perceptions amongst MPS/ local community about role of police and how the public engage with police in different situations. Constant political and media scrutiny leading to expectations being set in the publics' minds. Failures in professiona	Cooperation with particular communities drops. Victims feel more isolated. Loss of sources of intelligence. Compromising the safety of the public and or MPS personnel. Loss of public confidence and damage to	M	H
10	Need to meet the challenge of the security requirements for the Olympics while at the same time as maintaining effective business as usual	Assistant Commissioner Central Operations	Plan for and effectively police major events in London and prepare for the London 2012 Olympic and Paralympics Games	Security requirements unclear. Lack of time and resource to deliver what is required. Focus on Olympics rather than business as usual.	Additional time and resources required to address issues relating to Olympics, resulting in a possible drop in availability/ performance in other areas. Compromising the safety of the public and or MPS personnel. Loss of public confidence and damage to	M	H

Compliance

Commentary from Part B; Para 80

Compliance - P2P

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Number of Invoices Paid	33,094	28,755	28,768	29,986	31,121	31,121	23,040	27,651	39,766	21,707	26,202	27,366
Route to Purchase Compliance	74%	80%	81%	81%	78%	79%	79%	82%	81%	83%	87%	89%
Contract Compliance	40%	46%	31%	33%	45%	56%	37%	56%	39%	39%	30%	61%

Compliance - Overall Assurance

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Final Score	3.4	3.0	2.9	2.8	2.8	2.6

Compliance - DARA

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
<b>Agreed</b>												
High Risk Recommendations	79	79	81	80	80	80	81	81	80	82	84	83
Medium / Low Risk Recommendations	2,425	2,425	2,559	2,649	2,649	2,711	2,750	2,749	2,802	2,812	2,840	2,877
<b>Total</b>	<b>2,504</b>	<b>2,504</b>	<b>2,640</b>	<b>2,729</b>	<b>2,729</b>	<b>2,791</b>	<b>2,831</b>	<b>2,830</b>	<b>2,882</b>	<b>2,894</b>	<b>2,924</b>	<b>2,960</b>
<b>Implemented</b>												
High Risk Recommendations	61	61	62	66	68	68	68	70	70	70	71	70
Medium / Low Risk Recommendations	1,591	1,630	1,721	1,817	1,817	1,855	1,879	1,944	1,991	2,013	2,055	2,130
<b>Total</b>	<b>1,652</b>	<b>1,691</b>	<b>1,783</b>	<b>1,885</b>	<b>1,885</b>	<b>1,923</b>	<b>1,947</b>	<b>2,014</b>	<b>2,061</b>	<b>2,083</b>	<b>2,126</b>	<b>2,200</b>
<b>Not Implemented</b>												
High Risk Recommendations	18	18	19	12	12	12	13	11	10	12	13	13
Medium / Low Risk Recommendations	834	795	838	832	832	856	871	805	811	799	785	747
<b>Total</b>	<b>852</b>	<b>813</b>	<b>857</b>	<b>844</b>	<b>844</b>	<b>868</b>	<b>884</b>	<b>816</b>	<b>821</b>	<b>811</b>	<b>798</b>	<b>760</b>

