



Metropolitan Police Authority

Joint Strategic and Operational Poling and Finance and Resources Committee
17 February 2011

SUPPLEMENTARY REPORT - POLICING LONDON BUSINESS PLAN 2011-14

Report by the MPS Director of Resources and MPA Chief Executive

Summary

This report outlines proposed amendments to the draft Policing London Business Plan 2011-14 following the publication of the Mayor's draft budget, notably the closure of the previously identified budget gap of £11.9m for 2011/12.

A. RECOMMENDATIONS – That Members

- 1. Note and comment on the draft 2011-14 Policing London Business Plan as submitted to the Full Authority on 27 January and the revised funding limit as reflected in the Mayor's draft budget for 2011/12**
- 2. Note the comments on the outcome of the Extraordinary Member Briefings on KPIs and the budget and the process for finalising the 2011-14 Policing London Business Plan**
- 3. Consider the draft, Equality Impact Assessment on the Policing London Business Plan 2011-14.**

B. SUPPORTING INFORMATION

The 2011-14 Plan

1. In line with the amended Authority timetable the MPS submitted the draft 2011-14 Budget and Business Plan for consideration at MPA Full Authority on 27 January 2011. This included a draft response to the Mayor's budget consultation.
2. Members suggested that they were not sufficiently sighted on the detail behind the draft Plan in advance of Full Authority, both on the emerging budget and on the performance framework. Members, however, agreed a response to the Mayor's budget consultation with the addition of an exclusion paragraph, offering 'no approval' of the content.
3. Work has continued on the budget and performance framework for 2011/12. As a result of members' comments at Full Authority, two extraordinary members briefings have been held to explore issues and receive feedback. The performance briefing was held on 3 February and the budget briefing on 9 February. These two private meetings provided members with the opportunity to obtain further clarity on the proposed budget and performance framework.

4. The Policing Plan and papers have not, therefore, been amended from those submitted to 27 January Full Authority. Amendments and proposals around the budget and performance framework are explored in this paper.
5. It remains the case that the MPS has developed budget proposals and the performance framework against a challenging and uncertain background. The developing Policing Plan remains a work in progress based on a series of best assumptions, both in terms of the budget and associated officer/staff numbers and the text that supports much of the activity.

Revenue Budgets

6. The report presented to Full Authority on 27th January indicated a budget gap of £11.9m for 2011/12. The Mayor is now proposing, as part of the Draft Budget proposals, that this gap be eliminated by the application of the entire £8m of the projected net surplus in the collection funds of 32 London Boroughs and the City of London as at 31st March 2011 and an additional £4m representing part of the additional buoyancy in the London wide Council Tax base data provided by these billing authorities compared to the assumptions made in the Consultation Budget. The £8m contribution from the Collection Fund surplus is one-off in 2011/12 only. This means that there is now a balanced budget proposed for 2011/12 with budget gaps of £92.8m (2012/13) and £174.3m (2013/14).
7. **Appendix 1** contains details of the Business Group budgets for the planning period. It should be noted that these figures represent a provisional budget position for the Business Groups. However, the analysis does not yet reflect the full allocation of service wide reductions and still does not reflect potential risks around certain specific grants and other external income. Work is underway to develop the Business Group budgets and the final Policing London Business Plan will be brought back to the MPA in March that provides greater detail on the impacts of specific grants and other income.
8. The final confirmation of the local government finance and police grant settlement for 2011/12 has now been provided by the Department of Communities and Local Government. The grant levels announced are in line with the planning assumptions made by the MPS.

Performance Framework

9. At the 3 February briefing there was a productive discussion with members around the rationale in moving towards a VOLT based performance framework. The 2011-14 MPS Corporate Strategic Assessment (CSA) proposed and developed a strategic problem-solving model based on Victim - Offender - Location - Time (VOLT), rather than a traditional approach focused on crime types. The logic is that a greater focus on individuals, victims and offenders, on locations, and times will focus on overall risk and harm reduction, leading to overall crime reduction. The MPS' 2011-14 corporate objectives have been developed around this methodology.
10. The VOLT approach has been, for some time, employed and refined as a tactical policing response to reduce crime and disorder. In this respect the strategic transition from crime type to VOLT is not a radical development but a transition to an integrated approach. Members were, at the briefing, reassured that this is not a radical departure.

11. In addition the MPS has, in recent years, monitored performance against as many as 190 Key Performance Indicators (KPIs) and diagnostic indicators. This has not allowed us to focus attention on key priorities and to address this we have proposed fewer KPIs this year, built around a portfolio of measures.
12. There was also a productive discussion with members at the 3 February briefing around a smaller number of KPIs, reflecting the MPA's role in setting the strategic direction and our desire to focus on delivering a victim-focused service (something not helped by artificial distinctions between crime types) that, at least, maintains stable crime levels and increases satisfaction.

Performance Reporting

13. Members were provided, at 27 January Full Authority and at the members briefing, with an example of the proposed portfolio of indicators for the violence, property and ASB KPIs, and the relative proportions of each in the violence and property portfolios. Data on each crime type can be used as diagnostic measures for changes in performance against the overall portfolio.
14. Individual crime type data in these portfolios and in other areas will continue be collected and analysed to enable thorough scrutiny, a drive for performance improvement, and the tackling of emerging threats. This will also enable reporting to the Authority.
15. We propose, in line with more focused performance analysis, to report monthly on Headline Performance to the MPA and by exception on individual crimes within each portfolio, taking a VOLT based approach.
16. Members at the briefing were clear they needed to see:
 - The performance information they would receive under the new framework.
 - How VOLT measures would be reported.
 - The management arrangements to support performance improvement in that new framework.

The MPS is currently producing this information and will share it with MPA officers as it continues to develop.

Additional KPIs

17. At the 3 February briefing some members suggested that, following earlier discussions with MPS officers and staff, they would like to see the addition of a rape KPI and a roads policing KPI to the set of seven KPIs proposed for 2011/12. In both cases options for the construction of KPIs are being developed and will be discussed with MPA officers in advance of the next full meeting of the Authority.

Targets

18. Until the KPIs have been confirmed targets or milestones cannot be firmly established. Members attending the 3 February briefing generally accepted the rationale of a **stable** approach to target setting given the extremely challenging environment for 2011/12.
19. This would, in many cases, require performance for 2011/12 to match that for 2010/11. These targets would be finalised, as in previous years, once 2010/11 outturn data is available in April 2011.

Policing London Business Plan 2011-14

20. The Equality Impact Assessment on the 2011-14 Policing London Business Plan remains a work in progress. In line with our undertaking to update members on the developing EIA in February 2011, the draft is provided to this Committee at **Appendix 2**.
21. The Policing London Business Plan and Budget will continue to be developed over coming month as more information becomes available and will be submitted for consideration and approval at this Committee and at Full Authority on 24 February 2011.

C. OTHER ORGANISATIONAL AND COMMUNITY IMPLICATIONS

Equality and Diversity Impact

1. The planning framework for 2011-14 will help to ensure that equalities and diversity implications are properly reflected in budget and business plans. Throughout the planning process Business Groups have been encouraged to consider the impact they have on internal and external communities and therefore develop activities that reflects the Service's commitment to equality and diversity issues.
2. Given current uncertainties on funding, the Equality Impact Assessment (EIA) on the Policing Plan is a work in progress. For the 2011-14 Plan the MPS faces significant challenges in meeting policing needs against a background of increasingly severe financial constraints on a scale not seen for decades. This will result in a greater number of EIAs being completed to support major change and improvement programmes being implemented across the Service. These programmes are at various stages of development, some are in implementation whilst others have yet to finalise business cases. However, the processes in place as part of our planning and performance framework will ensure that EIAs are developed and reviewed over the life cycle of these programmes. Similarly all our policies are subject to EIAs, the completion of which is monitored by the Strategy and Improvement Department.
3. We are currently carrying out an extensive screening exercise to identify any diversity and equality issues that might arise from the cumulative effect of the objectives and activities included in our draft business plan and budget. This work is now being completed as we have more clarity on the financial resources available to support the business plan. An Equality Impact Assessment on the final Policing London Business Plan 2011-14, based on assessment against our corporate objectives and against key equalities and diversity issues, will be available before publication of the Policing Plan in March 2011.

Financial Implications

4. Financial implications are outlined in Section B of this report. Whilst the budget and business plan proposals reflect the Commissioner's objective of protecting, as far as is practical, operational capability, they do not yet meet the Mayor's guidance of delivering a balanced budget in 2011/12.
5. The current proposals result in a core budget gap against the Mayor's guidance of £11.9m in 2011/12. Work continues to close this gap, subject to paragraph B6.

Legal Implications

6. The Greater London Authority Act 1999, as amended, sets out the requirements of the GLA to calculate the budget requirements for the Mayor, and the Assembly and its four functional bodies. The budget requirements for each body are calculated by determining the difference between projected expenditure and projected income - including specific Government grants. In order for the GLA to estimate the sums required by the MPA/MPS, the MPA/MPS must provide information to the Mayor and Assembly to facilitate this. The Mayor is required to consult with the MPA/MPS prior to setting the final budget.
7. To help assist budget setting and fulfil meeting the priorities within the Policing Plan, the budget and business development process is a key element to ensure there are sound financial plans within which the MPA/MPS priorities and objectives are adequately funded.
8. Expenditure or activities undertaken by the MPA/MPS as statutory bodies must only budget for activities that fall within its statutory powers. There are also positive duties under S3 Local Government Act 1999 to secure the continuous improvement in the ways functions are exercised having regard to a combination of the economy, efficiency and effectiveness. This report identifies steps under the budget and business plan process that will be taken to ensure best value is achieved in the delivery of policing services.

Consideration of Met Forward

9. The MPA has been considering how best to refresh Met Forward. Following positive engagement with Members, MPA officers have engaged formally with their MPS counterparts to ensure that the Service's views are reflected in a draft revised Met Forward that will come to the Authority in February along with the latest version of the Policing Plan.

Environmental Impact

10. The proposed planning framework will help to ensure that environmental sustainability issues are properly reflected in future plans and budgets.

Risk Implications

11. There are significant risks inherent in delivering policing services within the current legislative and financial environment, but these are being managed as part of the 2011-14 Business planning process. This will ensure the MPA and GLA are aware of implications to policing from the reduction in future years funding. These risks were set out in the supporting financial document to the submission considered by the Authority in November 2010.

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Appendix 1 Business Group revenue and deployment

Appendix 2 Draft 2011-14 Equality Impact Assessment

Revenue budget - summary by expenditure type:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
1,833,760	Police Officer Pay	1,884,095	1,852,901	1,843,285	1,884,750	1,878,412	1,839,627
597,206	Police Staff Pay	613,508	625,315	614,546	603,554	565,943	547,078
154,115	PCSO Pay	159,669	154,418	154,450	131,711	126,221	124,421
9,344	Traffic Wardens' Pay	7,942	8,765	8,775	309	308	308
2,594,425	Total Pay	2,665,214	2,641,399	2,621,056	2,620,324	2,570,884	2,511,434
	Overtime						
129,902	Police Officer Overtime	114,312	107,993	111,285	101,809	134,822	99,600
33,884	Police Staff Overtime	30,767	29,550	28,839	29,297	28,906	28,564
1,522	PCSO Overtime	1,593	1,371	1,079	1,763	1,763	1,763
488	Traffic Wardens' Overtime	318	333	312	63	63	63
165,796	Total Overtime	146,990	139,247	141,515	132,932	165,554	129,990
2,760,221	TOTAL PAY & OVERTIME	2,812,204	2,780,646	2,762,571	2,753,256	2,736,438	2,641,424
	Running Expenses						
34,221	Employee Related Expenditure	33,886	33,416	45,789	36,376	35,956	27,327
229,283	Premises Costs	234,155	233,239	237,354	215,112	243,876	208,060
71,092	Transport Costs	67,429	66,893	66,899	63,709	101,726	63,076
449,409	Supplies & Services	418,294	416,342	406,414	432,066	431,525	420,478
21,410	Capital Financing Costs	23,700	23,700	26,615	38,624	48,674	55,941
805,415	TOTAL RUNNING EXPENSES	777,464	773,590	783,071	785,887	861,757	774,882
3,565,636	TOTAL EXPENDITURE	3,589,668	3,554,236	3,545,642	3,539,143	3,598,195	3,416,306
	Income						
-842	Interest Receipts	-800	-800	-950	-800	-800	-800
-355,812	Other Income	-326,737	-321,264	-315,160	-306,906	-306,436	-305,939
-591,314	Specific Grants	-614,727	-586,761	-582,721	-516,779	-640,609	-355,955
-947,968	TOTAL INCOME	-942,264	-908,825	-898,831	-824,485	-947,845	-662,694
33,046	Discretionary Pension Costs						
	Discretionary Pension Costs	30,125	33,125	33,125	33,125	33,125	33,125
33,046	TOTAL DISCRETIONARY PENSION COSTS	30,125	33,125	33,125	33,125	33,125	33,125
	Savings to be identified				-11,909	-96,755	-178,317
2,650,714	NET EXPENDITURE	2,677,529	2,678,536	2,679,936	2,735,874	2,586,720	2,608,420
					0	0	0
-16,108	Transfer from reserves	-4,229	-5,236	-17,636	-34,774	-21,320	-4,320
5,694	Transfer to reserves	0	0	11,000	0	0	0
2,640,300	Budget Requirement	2,673,300	2,673,300	2,673,300	2,701,100	2,565,400	2,604,100
-2,640,300	Funding	-2,673,300	-2,673,300	-2,673,300	-2,701,100	-2,565,400	-2,604,100

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
32,785	Police Officers	32,827	32,827	32,510	31,913	31,800
475	Recruits	264	264	0	0	0
33,260	Total Police Officers (including Recruits)	33,091	33,091	32,510	31,913	31,800
14,427	Police Staff	14,986	15,178	14,774	14,201	14,132
4,607	PCSOs	4,639	4,639	3,849	3,749	3,749
247	Traffic Wardens	218	218	8	8	8
52,541	Total Staffing Requirements	52,934	53,126	51,141	49,871	49,689
3,125	MSC	5,330	5,000	6,667	6,667	6,667
55,666	Total	58,264	58,126	57,808	56,538	56,356

The impacts of changes to Specific Grants are still being assessed and are therefore not reflected in the Business Groups subjective analysis or establishment numbers above. The current planning assumption is that where income streams are withdrawn, costs will be reduced accordingly. This could, therefore, result in reduction in officer and staff numbers

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Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 1

Metropolitan Police Authority's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
0	Police Officer Pay	0	0	0	0	0	0
7,014	Police Staff Pay	7,079	7,187	6,482	6,934	7,008	7,008
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
7,014	Total Pay	7,079	7,187	6,482	6,934	7,008	7,008
	Overtime						
0	Police Officer Overtime	0	0	0	0	0	0
65	Police Staff Overtime	10	53	39	4	4	4
0	PCSO Overtime	0	0	0	0	0	0
1	Traffic Wardens' Overtime	0	0	0	0	0	0
66	Total Overtime	10	53	39	4	4	4
7,080	TOTAL PAY & OVERTIME	7,089	7,240	6,521	6,938	7,012	7,012
	Running Expenses						
1,413	Employee Related Expenditure	600	647	745	535	504	504
1,031	Premises Costs	865	884	739	860	842	842
26	Transport Costs	38	26	23	34	34	34
4,087	Supplies & Services	4,689	4,597	4,398	4,368	4,543	4,543
0	Capital Financing Costs	0	0	0	0	0	0
6,557	TOTAL RUNNING EXPENSES	6,192	6,154	5,905	5,797	5,923	5,923
13,637	TOTAL EXPENDITURE	13,281	13,394	12,426	12,735	12,935	12,935
	Income						
0	Interest Receipts	0	0	0	0	0	0
-88	Other Income	-16	-19	-39	-16	-16	-16
0	Specific Grants	0	0	0	0	0	0
-88	TOTAL INCOME	-16	-19	-39	-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
13,549	NET EXPENDITURE	13,265	13,375	12,387	12,719	12,919	12,919
-528	Transfer from reserves	0	0	0	-200	0	0
0	Transfer to reserves	0	0	0	0	0	0
13,021	Budget Requirement	13,265	13,375	12,387	12,519	12,919	12,919

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
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
97	Police Staff	113	113	108	108	108
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
97	Total Staffing Requirements	113	113	108	108	108
0	MSC	0	0	0	0	0
97	Total	113	113	108	108	108

The impacts of changes to Specific Grants are still being assessed and are therefore not reflected in the Business Groups subjective analysis or establishment numbers above. The current planning assumption is that where income streams are withdrawn, costs will be reduced accordingly. This could, therefore, result in reduction in officer and staff numbers

There remains considerable doubt around third party income from partners, and any impact on third party income has not been reflected in the Business Groups subjective analysis or establishment numbers above.

A number of items are currently being held centrally which will ultimately be allocated to Business Groups, these items, when allocated will impact on the subjective analysis above and include the following:-

Growth

Changes to National Insurance Contributions with effect from 1/4/2011 **£16.6m** by 2013/14

Reductions

Review of Police Staff Terms and Conditions **£22.3m** by 2013/14

Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 1

Territorial Policing's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
1,174,033	Pay						
210,017	Police Officer Pay	1,147,027	1,157,324	1,159,798	1,131,574	1,117,664	1,109,064
151,780	Police Staff Pay	203,370	215,559	211,734	213,254	202,174	199,074
8,969	PCSO Pay	156,840	151,895	152,232	130,834	125,584	123,784
	Traffic Wardens' Pay	7,639	8,469	8,489	0	0	0
1,544,799	Total Pay	1,514,876	1,533,247	1,532,253	1,475,662	1,445,422	1,431,922
	Overtime						
56,487	Police Officer Overtime	44,070	44,019	44,690	39,777	39,608	39,608
14,544	Police Staff Overtime	12,311	12,403	12,881	12,419	12,419	12,419
1,500	PCSO Overtime	1,526	1,339	1,052	1,734	1,734	1,734
450	Traffic Wardens' Overtime	265	270	270	0	0	0
72,981	Total Overtime	58,172	58,031	58,893	53,930	53,761	53,761
1,617,780	TOTAL PAY & OVERTIME	1,573,048	1,591,278	1,591,146	1,529,592	1,499,183	1,485,683
	Running Expenses						
1,469	Employee Related Expenditure	1,952	1,537	1,540	1,776	1,776	1,776
3,369	Premises Costs	6,501	4,724	4,901	4,984	4,984	4,984
13,549	Transport Costs	11,488	11,664	12,235	10,613	10,613	10,613
54,820	Supplies & Services	49,114	46,808	43,473	46,398	45,635	43,635
0	Capital Financing Costs	0	0	0	0	0	0
73,207	TOTAL RUNNING EXPENSES	69,055	64,733	62,149	63,771	63,008	61,008
1,690,987	TOTAL EXPENDITURE	1,642,103	1,656,011	1,653,295	1,593,363	1,562,191	1,546,691
	Income						
0	Interest Receipts	0	0	0	0	0	0
-147,229	Other Income	-148,750	-139,258	-136,096	-132,370	-132,370	-132,370
-114,411	Specific Grants	-122,390	-121,701	-121,547	-121,746	-121,746	-20,446
-261,640	TOTAL INCOME	-271,140	-260,959	-257,643	-254,116	-254,116	-152,816
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
						0	
1,429,347	NET EXPENDITURE	1,370,963	1,395,052	1,395,652	1,339,247	1,308,075	1,393,875
					0	0	0
-10,333	Transfer from reserves	0	-3,062	-3,062	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
1,419,014	Budget Requirement	1,370,963	1,391,990	1,392,590	1,339,247	1,308,075	1,393,875

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
21,756	Police Officers	21,225	21,225	20,837	20,710	20,600
475	Recruits	264	264	0	0	0
22,231	Total Police Officers (including Recruits)	21,489	21,489	20,837	20,710	20,600
5,699	Police Staff	5,543	5,543	5,497	5,447	5,417
4,548	PCSOs	4,569	4,569	3,779	3,679	3,679
243	Traffic Wardens	210	210	0	0	0
32,721	Total Staffing Requirements	31,811	31,811	30,113	29,836	29,696
3,047	MSC	5,330	5,000	6,667	6,667	6,667
35,768	Total	37,141	36,811	36,780	36,503	36,363

The impacts of changes to Specific Grants are still being assessed and are therefore not reflected in the Business Groups subjective analysis or establishment numbers above. The current planning assumption is that where income streams are withdrawn, costs will be reduced accordingly. This could, therefore, result in reduction in officer and staff numbers

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Specialist Crime Directorate's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
214,356	Police Officer Pay	232,756	229,574	231,014	244,007	243,262	243,262
118,193	Police Staff Pay	120,304	122,606	122,247	120,666	119,216	119,216
28	PCSO Pay	0	0	68	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
332,577	Total Pay	353,060	352,180	353,329	364,673	362,478	362,478
	Overtime						
27,090	Police Officer Overtime	25,499	25,829	25,149	23,601	23,601	23,601
6,385	Police Staff Overtime	5,666	5,775	5,497	5,830	5,830	5,830
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
33,475	Total Overtime	31,165	31,604	30,646	29,431	29,431	29,431
366,052	TOTAL PAY & OVERTIME	384,225	383,784	383,975	394,104	391,909	391,909
	Running Expenses						
2,764	Employee Related Expenditure	2,401	1,025	1,422	2,023	2,023	2,023
1,521	Premises Costs	292	304	519	277	277	277
8,735	Transport Costs	7,806	7,648	7,694	7,772	7,772	7,772
77,398	Supplies & Services	66,244	65,395	68,178	64,754	62,549	59,254
0	Capital Financing Costs	0	0	0	0	0	0
90,418	TOTAL RUNNING EXPENSES	76,743	74,372	77,813	74,826	72,621	69,326
456,470	TOTAL EXPENDITURE	460,968	458,156	461,788	468,930	464,530	461,235
	Income						
0	Interest Receipts	0	0	0	0	0	0
-37,255	Other Income	-32,826	-34,273	-33,568	-32,461	-32,461	-32,461
-13,936	Specific Grants	-13,885	-13,841	-13,552	-13,893	-13,893	-13,893
-51,191	TOTAL INCOME	-46,711	-48,114	-47,120	-46,354	-46,354	-46,354
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
405,279	NET EXPENDITURE	414,257	410,042	414,668	422,576	418,176	414,881
					0	0	0
-2,316	Transfer from reserves	0	-85	-85	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
402,963	Budget Requirement	414,257	409,957	414,583	422,576	418,176	414,881

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
3,697	Police Officers	3,792	3,792	3,839	3,824	3,824
0	Recruits	0	0	0	0	0
3,697	Total Police Officers (including Recruits)	3,792	3,792	3,839	3,824	3,824
2,814	Police Staff	2,920	2,905	2,824	2,795	2,795
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
6,511	Total Staffing Requirements	6,712	6,697	6,663	6,619	6,619
24	MSC	0	0	0	0	0
6,535	Total	6,712	6,697	6,663	6,619	6,619

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Growth

Changes to National Insurance Contributions with effect from 1/4/2011 **£16.6m** by 2013/14

Reductions

Review of Police Staff Terms and Conditions **£22.3m** by 2013/14

Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Specialist Operations's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
219,313	Police Officer Pay	233,719	224,740	220,385	233,868	233,856	233,844
44,059	Police Staff Pay	50,087	49,163	46,637	50,872	50,813	50,789
2,130	PCSO Pay	2,790	2,485	2,012	2,338	2,338	2,338
142	Traffic Wardens' Pay	147	147	145	147	147	147
265,644	Total Pay	286,743	276,535	269,179	287,225	287,154	287,118
	Overtime						
23,439	Police Officer Overtime	24,074	18,627	20,656	18,079	17,761	17,660
5,637	Police Staff Overtime	5,668	4,706	5,132	4,321	3,970	3,628
21	PCSO Overtime	66	30	23	27	27	27
22	Traffic Wardens' Overtime	36	36	20	36	36	36
29,119	Total Overtime	29,844	23,399	25,831	22,463	21,794	21,351
294,763	TOTAL PAY & OVERTIME	316,587	299,934	295,010	309,688	308,948	308,469
	Running Expenses						
8,497	Employee Related Expenditure	1,971	13,046	11,635	6,064	6,064	6,064
4,217	Premises Costs	3,294	4,101	4,168	3,604	3,604	3,604
13,979	Transport Costs	15,399	15,605	14,549	15,127	15,057	14,957
21,169	Supplies & Services	18,396	22,396	24,331	17,402	17,402	17,402
0	Capital Financing Costs	0	0	0	0	0	0
47,862	TOTAL RUNNING EXPENSES	39,060	55,148	54,683	42,197	42,127	42,027
342,625	TOTAL EXPENDITURE	355,647	355,082	349,693	351,885	351,075	350,496
	Income						
0	Interest Receipts	0	0	0	0	0	0
-73,263	Other Income	-73,002	-69,975	-67,124	-68,769	-68,281	-67,802
-265,914	Specific Grants	-273,558	-277,192	-275,517	-278,694	-278,659	-278,659
-339,177	TOTAL INCOME	-346,560	-347,167	-342,641	-347,463	-346,940	-346,461
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
3,448	NET EXPENDITURE	9,087	7,915	7,052	4,422	4,135	4,035
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
3,448	Budget Requirement	9,087	7,915	7,052	4,422	4,135	4,035

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
3,632	Police Officers	3,828	3,828	3,801	3,801	3,801
0	Recruits	0	0	0	0	0
3,632	Total Police Officers (including Recruits)	3,828	3,828	3,801	3,801	3,801
1,149	Police Staff	1,275	1,327	1,325	1,324	1,324
57	PCSOs	69	69	69	69	69
0	Traffic Wardens	4	4	4	4	4
4,838	Total Staffing Requirements	5,176	5,228	5,199	5,198	5,198
17	MSC	0	0	0	0	0
4,855	Total	5,176	5,228	5,199	5,198	5,198

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Changes to National Insurance Contributions with effect from 1/4/2011 **£16.6m** by 2013/14

Reductions

Review of Police Staff Terms and Conditions **£22.3m** by 2013/14

Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 1

Central Operations's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
161,964	Police Officer Pay	178,101	173,265	174,054	190,175	204,777	164,609
36,742	Police Staff Pay	38,673	40,627	40,127	42,645	41,964	33,973
1	PCSO Pay	1	0	0	0	0	0
8	Traffic Wardens' Pay	9	0	0	0	0	0
198,715	Total Pay	216,784	213,892	214,181	232,820	246,741	198,582
	Overtime						
21,379	Police Officer Overtime	18,340	17,681	19,215	20,095	53,755	18,634
1,030	Police Staff Overtime	1,009	856	883	990	990	990
1	PCSO Overtime	1	2	3	2	2	2
14	Traffic Wardens' Overtime	15	24	21	25	25	25
22,424	Total Overtime	19,365	18,563	20,122	21,112	54,772	19,651
221,139	TOTAL PAY & OVERTIME	236,149	232,455	234,303	253,932	301,513	218,233
	Running Expenses						
1,435	Employee Related Expenditure	6,846	955	2,075	9,168	8,981	339
474	Premises Costs	1,379	875	760	868	36,570	304
8,760	Transport Costs	8,008	7,301	8,031	7,904	45,991	7,441
11,114	Supplies & Services	17,667	16,802	15,691	25,198	28,305	11,712
0	Capital Financing Costs	0	0	0	0	0	0
21,783	TOTAL RUNNING EXPENSES	33,900	25,933	26,557	43,138	119,847	19,796
242,922	TOTAL EXPENDITURE	270,049	258,388	260,860	297,070	421,360	238,029
	Income						
0	Interest Receipts	0	0	0	0	0	0
-16,583	Other Income	-14,292	-15,388	-15,453	-14,054	-14,072	-14,054
-35,033	Specific Grants	-59,650	-52,878	-50,079	-84,674	-208,539	-25,185
-51,616	TOTAL INCOME	-73,942	-68,266	-65,532	-98,728	-222,611	-39,239
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
191,306	NET EXPENDITURE	196,107	190,122	195,328	198,342	198,749	198,790
					0	0	0
-308	Transfer from reserves	0	-115	-115	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
190,998	Budget Requirement	196,107	190,007	195,213	198,342	198,749	198,790

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
2,693	Police Officers	2,936	2,936	3,072	2,722	2,721
0	Recruits	0	0	0	0	0
2,693	Total Police Officers (including Recruits)	2,936	2,936	3,072	2,722	2,721
977	Police Staff	1,046	1,028	1,119	936	936
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
3,670	Total Staffing Requirements	3,982	3,964	4,191	3,658	3,657
37	MSC	0	0	0	0	0
3,707	Total	3,982	3,964	4,191	3,658	3,657

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Growth

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Reductions

Review of Police Staff Terms and Conditions **£22.3m** by 2013/14

Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Directorate of Resources's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
140	Police Officer Pay	379	353	369	388	388	388
37,474	Police Staff Pay	37,302	38,244	36,745	36,019	35,993	33,993
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
37,614	Total Pay	37,681	38,597	37,114	36,407	36,381	34,381
	Overtime						
0	Police Officer Overtime	0	0	3	0	0	0
392	Police Staff Overtime	379	385	416	388	388	388
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
392	Total Overtime	379	385	419	388	388	388
38,006	TOTAL PAY & OVERTIME	38,060	38,982	37,533	36,795	36,769	34,769
	Running Expenses						
9,446	Employee Related Expenditure	9,856	10,008	9,900	5,476	5,334	5,315
217,475	Premises Costs	219,209	215,546	219,244	200,892	193,972	194,422
-219	Transport Costs	65	52	61	752	752	752
12,381	Supplies & Services	13,543	12,605	12,518	12,371	12,371	12,371
21,410	Capital Financing Costs	23,700	23,700	26,615	38,624	48,674	55,941
260,493	TOTAL RUNNING EXPENSES	266,373	261,911	268,338	258,115	261,103	268,801
298,499	TOTAL EXPENDITURE	304,433	300,893	305,871	294,910	297,872	303,570
	Income						
-839	Interest Receipts	-800	-800	-950	-800	-800	-800
-21,694	Other Income	-14,309	-14,090	-15,997	-16,229	-16,229	-16,229
-14,107	Specific Grants	-11,359	-11,929	-12,820	-11,950	-11,950	-11,950
-36,640	TOTAL INCOME	-26,468	-26,819	-29,767	-28,979	-28,979	-28,979
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
261,859	NET EXPENDITURE	277,965	274,074	276,104	265,931	268,893	274,591
					0	0	0
0	Transfer from reserves	0	300	300	0	0	0
1,091	Transfer to reserves	0	0	0	0	0	0
262,950	Budget Requirement	277,965	274,374	276,404	265,931	268,893	274,591

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
6	Police Officers	6	6	6	6	6
0	Recruits	0	0	0	0	0
6	Total Police Officers (including Recruits)	6	6	6	6	6
640	Police Staff	689	700	690	690	690
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
646	Total Staffing Requirements	695	706	696	696	696
0	MSC	0	0	0	0	0
646	Total	695	706	696	696	696

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Reductions

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Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 1

Directorate of Information's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
4,408	Police Officer Pay	5,082	4,067	4,419	4,889	4,733	4,683
43,979	Police Staff Pay	46,588	47,677	49,418	43,293	38,282	35,361
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
48,387	Total Pay	51,670	51,744	53,837	48,182	43,015	40,044
	Overtime						
56	Police Officer Overtime	132	134	107	135	135	135
1,576	Police Staff Overtime	1,488	1,387	1,232	1,389	1,389	1,389
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,632	Total Overtime	1,620	1,521	1,339	1,524	1,524	1,524
50,019	TOTAL PAY & OVERTIME	53,290	53,265	55,176	49,706	44,539	41,568
	Running Expenses						
1,277	Employee Related Expenditure	857	784	824	783	783	783
764	Premises Costs	250	4,417	4,662	1,250	1,250	1,250
638	Transport Costs	628	629	484	483	483	483
182,020	Supplies & Services	172,452	173,046	174,707	154,167	143,700	143,423
0	Capital Financing Costs	0	0	0	0	0	0
184,699	TOTAL RUNNING EXPENSES	174,187	178,876	180,677	156,683	146,216	145,939
234,718	TOTAL EXPENDITURE	227,477	232,141	235,853	206,389	190,755	187,507
	Income						
0	Interest Receipts	0	0	0	0	0	0
-3,421	Other Income	-727	-5,115	-6,704	-727	-727	-727
-7,595	Specific Grants	-4,229	-6,271	-6,271	-3,751	-3,751	-3,751
-11,016	TOTAL INCOME	-4,956	-11,386	-12,975	-4,478	-4,478	-4,478
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
223,702	NET EXPENDITURE	222,521	220,755	222,878	201,911	186,277	183,029
-9,740	Transfer from reserves	0	-208	-208	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
213,962	Budget Requirement	222,521	220,547	222,670	201,911	186,277	183,029

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
73	Police Officers	76	76	67	61	59
0	Recruits	0	0	0	0	0
73	Total Police Officers (including Recruits)	76	76	67	61	59
932	Police Staff	1,122	1,122	1,041	972	933
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
1,005	Total Staffing Requirements	1,198	1,198	1,108	1,033	992
0	MSC	0	0	0	0	0
1,005	Total	1,198	1,198	1,108	1,033	992

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Reductions

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Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 1

Human Resources's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
37,316	Police Officer Pay	37,971	34,038	31,596	38,517	38,568	38,568
81,353	Police Staff Pay	77,829	84,049	82,018	74,409	69,089	65,289
176	PCSO Pay	38	38	138	39	39	39
225	Traffic Wardens' Pay	147	149	141	151	151	151
119,070	Total Pay	115,985	118,274	113,893	113,116	107,847	104,047
	Overtime						
435	Police Officer Overtime	421	428	364	433	433	433
4,015	Police Staff Overtime	3,926	3,691	2,528	3,985	3,985	3,985
0	PCSO Overtime	0	0	1	0	0	0
1	Traffic Wardens' Overtime	2	3	1	2	2	2
4,451	Total Overtime	4,349	4,122	2,894	4,420	4,420	4,420
123,521	TOTAL PAY & OVERTIME	120,334	122,396	116,787	117,536	112,267	108,467
	Running Expenses						
7,492	Employee Related Expenditure	8,324	4,363	4,219	5,542	5,340	5,358
415	Premises Costs	90	113	79	102	102	102
24,866	Transport Costs	23,275	23,268	23,173	24,037	24,037	24,037
57,931	Supplies & Services	48,022	47,879	47,932	43,151	44,592	45,692
0	Capital Financing Costs	0	0	0	0	0	0
90,704	TOTAL RUNNING EXPENSES	79,711	75,623	75,403	72,832	74,071	75,189
214,225	TOTAL EXPENDITURE	200,045	198,019	192,190	190,368	186,338	183,656
	Income						
-3	Interest Receipts	0	0	0	0	0	0
-44,412	Other Income	-41,805	-42,186	-38,355	-41,320	-41,320	-41,320
-680	Specific Grants	-632	-614	-616	-738	-738	-738
-45,095	TOTAL INCOME	-42,437	-42,800	-38,971	-42,058	-42,058	-42,058
	Discretionary Pension Costs						
33,046	Discretionary Pension Costs	30,125	33,125	33,125	33,125	33,125	33,125
33,046	TOTAL DISCRETIONARY PENSION COSTS	30,125	33,125	33,125	33,125	33,125	33,125
						0	
202,176	NET EXPENDITURE	187,733	188,344	186,344	181,435	177,405	174,723
					0	0	0
-3,110	Transfer from reserves	-4,229	-2,066	-2,066	-574	-320	-320
1,747	Transfer to reserves	0	0	0	0	0	0
200,813	Budget Requirement	183,504	186,278	184,278	180,861	177,085	174,403

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
534	Police Officers	567	567	565	566	566
0	Recruits	0	0	0	0	0
534	Total Police Officers (including Recruits)	567	567	565	566	566
1,752	Police Staff	1,859	2,021	1,862	1,721	1,721
2	PCSOs	1	1	1	1	1
4	Traffic Wardens	4	4	4	4	4
2,292	Total Staffing Requirements	2,431	2,593	2,432	2,292	2,292
0	MSC	0	0	0	0	0
2,292	Total	2,431	2,593	2,432	2,292	2,292

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Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 1

Directorate of Public Affairs's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
19	Police Officer Pay	0	0	47	0	0	0
3,709	Police Staff Pay	3,734	3,811	3,832	3,642	3,642	3,642
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
3,728	Total Pay	3,734	3,811	3,879	3,642	3,642	3,642
	Overtime						
0	Police Officer Overtime	0	0	0	0	0	0
87	Police Staff Overtime	122	101	80	124	124	124
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
87	Total Overtime	122	101	80	124	124	124
3,815	TOTAL PAY & OVERTIME	3,856	3,912	3,959	3,766	3,766	3,766
	Running Expenses						
62	Employee Related Expenditure	72	46	45	70	70	70
-23	Premises Costs	17	17	16	17	17	17
17	Transport Costs	38	32	14	33	33	33
2,561	Supplies & Services	3,034	3,286	3,211	2,882	2,811	2,811
0	Capital Financing Costs	0	0	0	0	0	0
2,617	TOTAL RUNNING EXPENSES	3,161	3,381	3,286	3,002	2,931	2,931
6,432	TOTAL EXPENDITURE	7,017	7,293	7,245	6,768	6,697	6,697
	Income						
0	Interest Receipts	0	0	0	0	0	0
-73	Other Income	-85	-35	-39	-35	-35	-35
-739	Specific Grants	-241	-557	-556	-258	-258	-258
-812	TOTAL INCOME	-326	-592	-595	-293	-293	-293
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
5,620	NET EXPENDITURE	6,691	6,701	6,650	6,475	6,404	6,404
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
5,620	Budget Requirement	6,691	6,701	6,650	6,475	6,404	6,404

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
1	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
1	Total Police Officers (including Recruits)	0	0	0	0	0
68	Police Staff	74	74	70	70	70
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
69	Total Staffing Requirements	74	74	70	70	70
0	MSC	0	0	0	0	0
69	Total	74	74	70	70	70

The impacts of changes to Specific Grants are still being assessed and are therefore not reflected in the Business Groups subjective analysis or establishment numbers above. The current planning assumption is that where income streams are withdrawn, costs will be reduced accordingly. This could, therefore, result in reduction in officer and staff numbers

There remains considerable doubt around third party income from partners, and any impact on third party income has not been reflected in the Business Groups subjective analysis or establishment numbers above.

A number of items are currently being held centrally which will ultimately be allocated to Business Groups, these items, when allocated will impact on the subjective analysis above and include the following:-

Growth

Changes to National Insurance Contributions with effect from 1/4/2011 **£16.6m** by 2013/14

Reductions

Review of Police Staff Terms and Conditions **£22.3m** by 2013/14

Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Deputy Commissioner's Portfolio's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
24,642	Police Officer Pay	26,290	24,311	24,372	24,463	24,463	24,463
14,666	Police Staff Pay	16,151	16,329	15,306	16,067	15,941	15,941
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
39,308	Total Pay	42,441	40,640	39,678	40,530	40,404	40,404
	Overtime						
1,016	Police Officer Overtime	1,280	1,275	1,101	1,233	1,233	1,233
153	Police Staff Overtime	188	193	151	147	147	147
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,169	Total Overtime	1,468	1,468	1,252	1,380	1,380	1,380
40,477	TOTAL PAY & OVERTIME	43,909	42,108	40,930	41,910	41,784	41,784
	Running Expenses						
323	Employee Related Expenditure	289	287	266	262	262	262
40	Premises Costs	13	13	21	13	13	13
741	Transport Costs	684	668	635	654	654	654
17,875	Supplies & Services	14,775	15,638	17,118	12,013	14,013	14,013
0	Capital Financing Costs	0	0	0	0	0	0
18,979	TOTAL RUNNING EXPENSES	15,761	16,606	18,040	12,942	14,942	14,942
59,456	TOTAL EXPENDITURE	59,670	58,714	58,970	54,852	56,726	56,726
	Income						
0	Interest Receipts	0	0	0	0	0	0
-1,804	Other Income	-925	-925	-1,310	-925	-925	-925
-1,478	Specific Grants	-1,079	-2,074	-2,072	-1,075	-1,075	-1,075
-3,282	TOTAL INCOME	-2,004	-2,999	-3,382	-2,000	-2,000	-2,000
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
56,174	NET EXPENDITURE	57,666	55,715	55,588	52,852	54,726	54,726
					0	0	0
-36	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
56,138	Budget Requirement	57,666	55,715	55,588	52,852	54,726	54,726

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
393	Police Officers	397	397	368	368	368
0	Recruits	0	0	0	0	0
393	Total Police Officers (including Recruits)	397	397	368	368	368
299	Police Staff	346	346	338	338	338
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
692	Total Staffing Requirements	743	743	706	706	706
0	MSC	0	0	0	0	0
692	Total	743	743	706	706	706

The impacts of changes to Specific Grants are still being assessed and are therefore not reflected in the Business Groups subjective analysis or establishment numbers above. The current planning assumption is that where income streams are withdrawn, costs will be reduced accordingly. This could, therefore, result in reduction in officer and staff numbers

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Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Centrally Held

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
-2,431	Pay Related (including inflation)	35,657	5,292	-2,769	22,252	18,552	33,552
962	Non-pay inflation & Other (incl PINS and SIF)	13,321	10,853	20,745	39,562	59,063	70,097
	Corporate/SIP Savings and Growth and Budget Resilience				59	-29,899	-34,885
0	Savings to be identified	0	0	0	-11,909	-96,755	-178,317
-1,469	Net Service Expenditure	48,978	16,145	17,976	49,964	-49,039	-109,553

Specific Grants

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
-137,421	Specific Grants	-127,704	-99,704	-99,691	0	0	0

Transfer from Reserves

10,263	Transfer from Reserves	0	0	-12,400	-34,000	-21,000	-4,000
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Corporate/SIP Savings and Growth incl Budget Resilience

	11/12 £m	12/13 £m	13/14 £m
Review of Police Staff Terms and Conditions	-10.0	-18.3	-22.3
Training Modernisation	-10.0	-20.0	-20.0
Transport Rationalisation	-5.0	-5.0	-5.0
Business Process Outsourcing		-12.0	-12.0
Asset Tracking (Phase 2) (saving)			-1.0
Budget Resilience	25.1	25.4	25.4
Total	0.1	-29.9	-34.9

Appendix 2
EQUALITY IMPACT ASSESSMENT

The Equality Impact Assessment Standard Operating Procedure /Guidance **must** be used when completing this form.

Protective Marking:	Not protectively marked	Publication:	Yes		
Title:	MPA/MPS Policing London Business Plan 2011 - 2014				
Branch/OCU:	Planning and Performance team, Strategy and Improvement Department, Directorate of Resources				
Date Created:	November 2010	Review Date:	November 2014	Version:	0.12
Author:	Director of Resources				

Person completing EIA: Marie Rune		
Signed: _____	Date: _____	
Person supervising EIA: Paul W Clarke		
Signed: _____	Date: _____	
Quality Assurance approval:		
Name: _____	Unit: _____	Date: _____

Decision Making	
Decision Maker:	
Name: _____	Rank or Grade: _____
What is the decision?	
Reject the proposal	Yes <input type="checkbox"/> No <input type="checkbox"/>
Implement the proposal	Yes <input type="checkbox"/> No <input type="checkbox"/>
Produce an alternate proposal (if so, a new impact assessment Must be completed)	Yes <input type="checkbox"/> No <input type="checkbox"/>
SMT / (B)OCU/Management Board endorsing decision	
Name: _____	Rank or Grade: _____

1. Aims and Purposes of Proposal

London's population presently stands at approximately 7.6 million people and is expected to rise to 8.1 million by 2016. This population, made up of a diverse range of communities, cultures, spoken languages, religions, ages and beliefs, is forecast to diversify further over the coming years making London a very unique place to police and work.

The Policing London Business Plan is a joint report between the Metropolitan Police Authority (MPA) and the Metropolitan Police Service (MPS) and describes this overarching strategic approach by detailing the Service's long-term policing commitments and explaining the rationale behind how the Service determines its corporate objectives. It describes how the Service intends to work across boundaries, bringing different groups and teams together both within and external to the Service in order to provide a quality service to the people of London in the most cost effective and efficient manner possible. It also describes how it considers the requirements of the Authority and external stakeholders, particularly the Government, the Mayor and the people of London.

Public consultation is central to informing the Metropolitan Police Authority (MPA) and Metropolitan Police Service (MPS) of what London wants from its police service, and public consultation around the identification of policing priorities is a critical part of the MPA/MPS planning cycle. It allows the organisations to address any differences between public concerns and the MPS strategic objectives and ensures that Londoner's views are reflected when deciding where to direct resources.

Each year the Service carries out a Corporate Strategic Assessment which provides the foundation for the corporate planning process. The assessment provides an analysis and insight to a wide range of evidential research concerning the impact of changes to technology, crime and the population it polices, to inform strategic debate and decision making. These decisions form the basis for the development of the Policing London Business Plan and the subsequent supporting Business Group Business Plans and Operational Command Unit Plans.

The outcome of this year's Corporate Strategic Assessment has identified three broad themes; Safety, Confidence and Value for Money. Further discussions amongst Management Board members subsequently identified a fourth theme, Olympics, due to the events impact operationally and on the people of London. These themed areas are extensive and embrace all MPS activity; they apply to every Business Group, Command Unit and individual; providing a clear framework for high level strategic thinking and decision making and they align with the Metropolitan Police Authorities' Met Forward work.

Sitting underneath these four themed areas are 14 corporate objectives. Each Business Group has responsibility for meeting the corporate objectives. These are:

Safety

- To reduce victimisation
- To target the most harmful offenders
- To reduce crime with particular reference to problem locations
- To prevent terrorism and violent extremism

Confidence

- To improve the quality of our engagement with the public
- To improve individual access to police services

- To improve response policing and the satisfaction of service users
- To improve the quality of individual interactions with the public

Value for Money

- To deliver efficient and effective support services at the lowest possible unit cost
- To make the most productive use of our operational asset including our people
- To do all that we can to maintain operational capability

Olympics

- With partners to prepare for and deliver, as far as is practical, a safe and secure Olympic games
- To minimise, as far as is practical, the impact on policing London during games time
- To ensure that opportunities for legacy and learning are seized and acted upon

The corporate objectives outline what the MPS will be focused upon for the period 2011 to 2014, with the Commissioner's five 'P's framework: Presence, Performance, Productivity, Professionalism and Pride, focusing upon how Police Officer and Staff behaviour will enable day-to-day delivery of the activities that will deliver the corporate objectives. Together they provide an overarching strategic approach to how the MPS will provide its policing services for the period 2011 to 2014.

The purpose of the Plan details how the Service intends to meet the corporate objectives by describing the activities it promises to undertake to deliver the objectives and the targets that have been set to measure our performance.

The Service Improvement Programmes and other change programmes, together with revised ways of working, as articulated in the Policing London Business Plan, are supported by the Business Group Business Plans. On an annual basis each Business Group identifies the activities they will be focusing upon during the following year and agree revenue savings (and in some cases growth). Business Groups are asked to complete Equality Impacts Assessments for activities described in their plans and to provide a statement in the plan describing how they have mitigated any impact their activities have on staff and/or members of the public, together with a link to the relevant EIAs.

As part of this process Business Groups are also asked to consider any environmental, social and economic issues identified as a result of undertaking an activity in order to ensure that the MPS is responsible, efficient and sustainable in its delivery. This is in support of the MPS Corporate Social Responsibility Strategy which draws together and builds upon existing corporate strategies, activities and processes, described in the Policing London Business Plan. The strategy provides the Service with a coordinating framework to identify report and manage the environmental, social, ethical and economical impact as part of its overall business planning and performance management framework.

2. Examination of Available Information

Legislation

The MPA and MPS have a joint statutory duty under the Police Act 1996 (as amended by the Police and Justice Act 2008) and the Policing Plan Regulation 2008 to produce and publish an annual policing plan. This year's plan, Policing London Business Plan 2011-14, sees a greater emphasis, and challenge, on performance delivery due to the significant budgetary constraints placed upon the policing and public sector communities. The Service will do this by retaining focus on its core priorities in order to maintain operational capability, by ensuring it has lean management processes that drive the business and that it makes best use of operational assets.

The new Equality Act 2010 (that became law 1 October 2010) replacing previous equalities legislation, such as the Race Relations Act 1976 and the Disability Discrimination Act 1995, requires that we consider the individual and cumulative effect of the objectives and activities described in the draft Policing London Business Plan against the following “protected characteristics”:

- Age
- Disability
- Gender Reassignment
- Marriage and Civil Partnership
- Pregnancy and Maternity
- Religion or Belief
- Race
- Sex
- Sexual Orientation.

Corporate Strategic Assessment (CSA)

The Corporate Strategic Assessment (CSA) is the primary strategic document created in the organisation. As part of the wider environmental scan, the impacts of the Home Secretary's Strategic Policing Priorities and the MPA's Met Forward on the MPS are being considered. This is to ensure that the direction of the MPS pays due regard to stakeholder expectations.

Feeding into the development of the CSA are a number of products;

- London Landscape - covering London's demographics / crime profile / demand profile / strategic impact on policing
- PESTLE Analysis - environmental scanning
- Strategic Intelligence Assessment - from the Met Intelligence Bureau (MIB)
- Business Group Engagement - to ensure involvement of the whole organisation in strategic thinking, analysis and formulation
- Public survey - 'Have your say on Policing in London' (MPA) and
- Staff survey - 'Your Voice Counts'.

The key output from the CSA process is a draft set of themes and corporate objectives for consideration by Management Board, namely:

- Safety
- Confidence
- Value for Money
- Olympics.

These themes and objectives provide the foundation for all subsequent planning activity and form the basis of the Policing London Business Plan.

The outcome of this year's Corporate Strategic Assessment has focused thinking and priority setting around corporate strategic activity and performance delivery within budgetary constraints. This has meant a move away from a more traditional tactical, intelligence led policing approach.

This will assist the Service in reflecting a wider range of business activities within its business plans and will enable it to refocus thinking to ensure it makes best use of resources to deliver policing services in the most efficient way possible. In practice this has forced the Service to be clear about what it wants to deliver and how it wishes to deliver it while considering its statutory duty.

Service Improvement Plan

The MPS Service Improvement Plan (SIP) is a formal process through which major improvement / efficiency activity is identified and implemented and forms part of the Service's medium-term business and budget planning process. The SIP identifies the areas of the Service, which are the focus of investment or efficiency review decisions.

The Service Improvement Programmes that are currently underway have meant that significant changes to the structure and operational and business delivery of Service functions and services are being considered. This includes reducing the costs of inanimate objects and non-staff costs quickly, ensuring that our business model is as lean as is practically possible and only then reducing numbers of operational officers whilst mitigating the loss in capacity. As part of our Customer Service Strategy we are developing a response policing model that will enable efficient and effective prioritisation of demand and resource assignment based on the needs of the customer. This will ensure that our response to calls from the people of London, including more than two million 999 calls that we respond to each year, reflects their needs.

The programmes of change will have diversity and equality issues which will impact staff and/or the members of the public. Programme Change leads are taking these issues into consideration and undertaking necessary equality impact assessments and mitigating actions as part of on-going discussions.

The overall equality and diversity impact of these change programmes is also being monitored at a corporate level, which is of particular importance when it is anticipated that there will be more change programmes coming on-line in the coming months.

Initial Voluntary Redundancy exercise

In order to deliver savings and reductions in costs arising from change programmes and SIPs, a Voluntary Redundancy exercise was undertaken at the end of 2010. Due the voluntary nature of staff submitting personal information within the MPS, there is limited data around disability, religion or belief, gender reassignment and sexual orientation which make it impossible to accurately assess the impact of the initial voluntary redundancy exercise on these groups.

However, data held on MetHR around age, length of service, sex, and race for the change programmes that participated in the initial voluntary redundancy exercise are as follows:

AGE *

MPS Police Staff - 61% are over 40, 29% are over 50

Catering - 87% are over 40 - 58% are over 50

Training (Es & Fs) - Band E 66% over 40 - 33% are over 50, Band F 71% are over 40 - 44% are over 50

Traffic Wardens - 81% are over 40 - 40% are over 50

Station Reception Officers - 76% are over 40 - 39% are over 50

Police Staff Redeployment list - 80% are over 40 - 38% are over 50

Greater impact on in-scope staff over 40 and over 50 against MPS Police Staff average.

* Data from December 2010

LENGTH OF SERVICE *

MPS Police Staff - 42% have 10 years or more service, 35% have 15 years or more service.

40.2% of the Catering in-scope community have 10 years or more service and 27.3% have 15 years or more service.

49% of the in-scope Training Band Es have 10 years or more service and 43% have 15 years or

more service.

48% of the in-scope Training Band Fs have 10 years or more service and 48% have 15 years or more service (No Band Fs have between 10-14 years).

77% of the in-scope Traffic Wardens have 10 years or more service and 69% have 15 years or more service.

54% of the Police Staff Redeployment list have 10 years or more service and 45% have 15 years or more service.

52% of SROs have 10 years or more service and 42% have 15 years or more service.

Greater impact on in-scope staff who have 10 years or more service (except Catering) or 15 years or more service against MPS Police Staff average.

* Data from December 2010

SEX *

MPS Police Staff - 58% female - 42% Male

Catering - 78% female - 22% male

Training (Es & Fs) - Band E 71% female - 29% male, Band F 84% female - 16% male

Traffic Wardens - 75% female - 25% male

Station Reception Officers - 71% female - 29% male

Police Staff Redeployment list - 61% female - 39% male

Greater impact on in-scope female staff (except Police Staff Redeployment list) against MPS Police Staff average.

* Data from December 2010

RACE *

MPS Police Staff - BME 23% Non BME 77%

Catering - BME 68% non BME 30% unknown 2%

Training (Es & Fs) - Band E BME 26% - non BME 72% unknown 2%

Traffic Wardens - BME 26% non BME 72% unknown 2%

Station Reception Officers - BME 27% non BME 70% unknown 3%

Police Staff Redeployment list - BME 27% non BME 68% unknown 5%

Significantly greater impact on in-scope Catering BME staff against MPS Police Staff average.

Slightly greater impact on in-scope Catering BME staff against MPS Police Staff average.

* Data from December 2010

3. Screening Process for relevance to Diversity and Equality issues

Does this proposal have any relevance to:

a)	Age	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
b)	Disability	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
c)	Gender Reassignment	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
d)	Marriage and Civil Partnership	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
e)	Pregnancy and Maternity	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
g)	Race	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
h)	Religion or Belief	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
i)	Sex	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
j)	Sexual Orientation	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

4. From the answers supplied, you must decide if the proposal impacts upon diversity or equality issues. If yes, a full impact assessment is required

Full Impact Assessment Required?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
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5. Consultation / Involvement

Who was consulted?

We have consulted with:

- Members of the Public
- MPA officers and relevant committees
- The Home Office
- The Mayor's Office
- MPS Management Board, Business Groups, HR, DCFD and employees
- Trade Unions
- Staff Support Associations

Date and method of consultation

The consultation was done through various surveys:

Annually:

- Annual London Survey (Home Office)
- Have your say on Policing in London (MPA)
- Youth Survey (Safer Neighbourhood Teams, SNT)
- Key Individual Network (SNT)

Quarterly:

- Public Attitude Survey
- User Satisfaction Survey
- British Crime Survey
- Your Views Count (MPS staff survey)

We also engaged with the groups above through various forums and meetings:

Annually:

- Ministry of Justice
- Home Office
- Stakeholders Consultation with all MPS Business Groups (questionnaires + in-depth interviews)

Quarterly:

- Borough Citizen Focus Leads & Analysts
- Independent Advisory Groups on the various 'Protected Characteristics'
- Partner Agencies, such as Department for Children, Families and Schools, Youth Justice Board, London Criminal Justice Partnership, Local Authorities, etc
- Academic Institutions; London School of Economics, Kings College and Edinburgh University
- CPEG - Community and Police Engagement Group (local communities together with the police - result gathered by the MPA)

Monthly:

- Mayor's Question Time (10 each year)

- MPA Committees (and less formal meetings between MPA and MPS)
- MPS Management Board / Confidence and Satisfaction Board / Governance Board / Performance Board
- MPS Planners Roundtable (all Business Groups represented)
- SIP Consultation Meetings

Where are the consultation records stored?

The result of all the consultation can be found in detail on the MPS website.

Give a brief summary of the results of the consultation / involvement? How have these affected the proposal?

The potential impact (and proposed mitigation of the impact) of the overarching themes and objectives of the 2011-2014 Policing London Business Plan on the nine “protected characteristics” (as set out in the Equality Act 2010) are set out below in section 6.

The issues identified against each of the themes and objectives under each of the “protected characteristics” sets out what is felt to be required at a corporate level to be established (if not already in place), prior to being interpreted at Business Group level.

6. Full Impact Assessment
Age
Safety, Confidence & Olympics

- Our information management systems have allowed us to undertake analysis of the age profiles of victims and offenders. This analysis has been used as part of the Corporate Strategic Assessment which has informed the development of the Policing plan and its objectives. We recognise that older and younger people are more likely to be victims of certain types of crime and our plan therefore includes key activities to identify, manage and protect vulnerable individuals and to prioritise repeat victims and to problem solve to prevent escalation.
- The Policing plan describes how we will target the most harmful offenders in respect of the types of crime (and victimisation) that are experienced by older people and by younger people respectively by using intelligence led policing and current robust systems.
- We will continue to work with partners in Child Social Care to ensure the safety and welfare of children. We will investigate all cases of neglect and abuse against children by those responsible for their care and work to bring offenders to justice.
- We will continue to identify problem locations in respect of crime (and victimisation) that is experienced by older people and younger people respectively by using methodology such as VOLT and intelligence led policing.
- We will tackle hotspots for group and gang offending - much of our location focused work around schools and colleges will directly impact on those involved in group and gang offending.
- We have recently published the Community Engagement Commitment which outlines how we will ensure our engagement mechanisms meet the needs of people of all ages. For example, our Safer Neighbourhoods online youth survey helps us to understand young people’s fears and perceptions of crime in London - young people are most concerned about knife crime, fear of mugging or physical attack, teenagers hanging around on the streets and people using drugs. This intelligence will enable engagement teams to formulate individual youth action plans and to provide local solutions. We are also developing a digital engagement strategy during the coming year.

- We need to ensure that our understanding of everyday life experiences for older people and younger people is used to improve their access to policing services and shape our provision of services to them - by ensuring we engage appropriately and using this information to develop our services.
- We will continue to encourage individuals and communities who may identify or define themselves on grounds of being a younger or older person feel safe to assist us in the prevention of terrorism and violent extremism by ensuring we engage effectively with these groups.
- We are currently developing the MPS Children and Young Peoples strategy, enabling easier access to our services and offering confidence that we will respond to their concerns. We recognise that younger people tend to be less satisfied with our services and our plan includes activities to improve customer satisfaction levels. This includes developing our social media pilot, involving You Tube and Flickr to deliver our messages and information in more contemporary ways.

Value for Money

- We focus on maintaining operational capability and delivering effective support services; at the lowest cost by determine new and creative ways of giving the best operational service in a leaner and more efficient organisation.
- We are implementing a streamlined, more effective Human Resource function to support the organisational changes. This will help us ensure that we do not discriminate by choosing younger staff or roles in lower pay bands (where there may be higher numbers of younger staff) as the easiest option to achieve lowest possible unit cost.

Disability

Safety, Confidence and Olympics

- Our information management systems have allowed us to undertake analysis of disabled victims. This analysis been used as part of the Corporate Strategic Assessment which has informed the development of the Policing plan and its objectives. We recognise that disabled people are more likely to be victims of certain types of crime and our plan therefore includes key activities to identify, manage and protect vulnerable individuals and to prioritise repeat victims and to problem solve to prevent escalation.
- We will engage a hate crime early warning system to provide an intelligence framework for the identification and management of dangerous offenders, dangerous places and vulnerable victims of disability hate crime.
- The Policing plan describes how we will target the most harmful offenders in respect of the types of crime (and victimisation) that are experienced by disabled people by using intelligence led policing and current robust systems.
- We will continue to identify problem locations in respect of crime (and victimisation) that is experienced by disabled people by using methodology such as VOLT and intelligence led policing.
- We have recently published the Community Engagement Commitment which outlines how we will ensure our engagement mechanisms meet the needs of disabled people. We are also developing a digital engagement strategy during the coming year, to increase access to our services and capitalise upon new technology.
- We need to ensure that our understanding of everyday life experiences for disabled people is used to improve their access to policing services and shape our provision of services to them. We are developing Contact Management solutions that will allow choice in how disabled people contact us - a Deaflink Scheme is in operation, giving a more accessible non-emergency police service to deaf, deafened and hard of hearing people when contacting their local police.

- We will continue to encourage individuals and communities who may identify themselves as being disabled to feel safe to assist us in the prevention of terrorism and violent extremism by ensuring we engage effectively with these groups.
- We recognise that disabled victims tend to record lower levels of satisfaction of the services we provide and we need to ensure that we understand what constitutes a quality interaction for disabled people (across a range of disabilities).

Value for Money

- We focus on maintaining operational capability and delivering effective support services; at the lowest cost by determine new and creative ways of giving the best operational service in a leaner and more efficient organisation - we need to ensure that flexible working arrangements and reasonable adjustments are seen as opportunities to increase our productivity, not as a threat to it.
- We are implementing a streamlined, more effective Human Resource function to support the organisational changes. This will help us ensure that we do not discriminate against disabled people when seeking the easiest option to achieve lowest possible unit cost.
- We are ensuring through our change programme's Equality Impact Assessments that people with disability are not adversely affected by the changes and that we understand the potential value as operational assets of officers and staff on grounds of having a disability.

Gender Reassignment

Safety, Confidence and Olympics

- We recognise that people undergoing gender reassignment are more likely to be victims of certain types of crime and our plan therefore includes key activities to identify, manage and protect vulnerable individuals and to prioritise repeat victims and to problem solve to prevent escalation.
- The Policing plan describes how we will target the most harmful offenders in respect of the types of crime (and victimisation) that are experienced by people undergoing gender reassignment by using intelligence led policing and current robust systems.
- We will continue to identify problem locations in respect of crime (and victimisation) that is experienced by people undergoing gender reassignment by using methodology such as VOLT and intelligence led policing.
- We have recently published the Community Engagement Commitment which outlines how we will ensure our engagement mechanisms are more inclusive and reflect the needs of all communities including people undergoing gender reassignment.
- We need to ensure that our understanding of everyday life experiences for people undergoing gender reassignment is used to improve their access to policing services and shape our provision of services to them - by ensuring we engage appropriately and using this information to develop our services.
- We need to ensure that we understand what constitutes a quality interaction for people undergoing gender reassignment.

Value for Money

- We focus on maintaining operational capability and delivering effective support services; at the lowest cost by determine new and creative ways of giving the best operational service in a leaner and more efficient organisation.
- We are implementing a streamlined, more effective Human Resource function to support the organisational changes.
- We need to continue to encourage and retain a diverse workforce to meet the needs of our diverse and multi-cultural society.

Marriage and Civil Partnership

No perceived impact

Pregnancy and Maternity

No perceived impact

Race
Safety, Confidence and Olympics

- Our information management systems have allowed us to record the ethnicity and nationality of all victims of crime. This analysis been used as part of the Corporate Strategic Assessment which has informed the development of the Policing plan and its objectives. We recognise that people are more likely to be victims of certain types of crime on the grounds of Race (including colour, nationality, culture and ethnic or national origins) and our plan therefore includes key activities to identify, manage and protect vulnerable individuals and to prioritise repeat victims and to problem solve to prevent escalation.
- The Policing plan describes how we will target the most harmful offenders in respect of the types of crime (and victimisation) that are experienced by people on the grounds of Race (including colour, nationality, culture and ethnic or national origins) by using intelligence led policing and current robust systems.
- We will continue to identify problem locations in respect of crime (and victimisation) that is experienced by people on the grounds of Race (including colour, nationality, culture and ethnic or national origins) by using methodology such as VOLT and intelligence led policing.
- We have recently published the Community Engagement Commitment which outlines how we will ensure our engagement mechanisms meet the needs of people on the grounds of Race (including colour, nationality, culture and ethnic or national origins). We are also developing a digital engagement strategy during the coming year.
- We need to ensure that our understanding of everyday life experiences for people on the grounds of Race (including colour, nationality, culture and ethnic or national origins) is used to improve their access to policing services and shape our provision of services to them - by ensuring we engage appropriately and using this information to develop our services.
- We will continue to encourage individuals and communities who may identify themselves on the grounds of Race (including colour, nationality, culture and ethnic or national origins) to feel safe to assist us in the prevention of terrorism and violent extremism by ensuring we engage effectively with these groups.
- We are aware of the satisfaction gap between BMI and white crime victims, which is reflected in the proposed performance indicator to ensure that we understand what constitutes a quality interaction for people on the grounds of Race (including colour, nationality, culture and ethnic or national origins).

Value for Money

- We focus on maintaining operational capability and delivering effective support services; at the lowest cost by determine new and creative ways of giving the best operational service in a leaner and more efficient organisation.
- We are implementing a streamlined, more effective Human Resource function to support the organisational changes.
- We need to continue to encourage and retain a diverse workforce to meet the needs of our diverse and multi-cultural society.

Religion or Belief

Safety, Confidence and Olympics

- Our information management systems allow us to undertake analysis of victims of faith based crime. This analysis been used as part of the Corporate Strategic Assessment which has informed the development of the Policing plan and its objectives. We recognise that people are more likely to be victims of certain types of crime on the grounds of religion or belief (or culture) and our plan therefore includes key activities to identify, manage and protect vulnerable individuals and to prioritise repeat victims and to problem solve to prevent escalation.
- The Policing plan describes how we will target the most harmful offenders in respect of the types of crime (and victimisation) that are experienced by people on the grounds of religion or belief (or culture) by using intelligence led policing and current robust systems.
- We will continue to identify problem locations in respect of crime (and victimisation) that is experienced by people on the grounds of religion or belief (or culture) by using methodology such as VOLT and intelligence led policing.
- We have recently published the Community Engagement Commitment which outlines how we will ensure our engagement mechanisms meet the needs of people on the grounds of religion or belief (or culture). We are also developing a digital engagement strategy during the coming year.
- We need to ensure that our understanding of everyday life experiences for people on the grounds of religion or belief (or culture) is used to improve their access to policing services and shape our provision of services to them - by ensuring we engage appropriately and using this information to develop our services.
- We will continue to encourage individuals and communities who may identify themselves on the grounds of religion or belief (or culture) to feel safe to assist us in the prevention of terrorism and violent extremism by ensuring we engage effectively with these groups.
- We need to ensure that we understand what constitutes a quality interaction for people on the grounds of religion or belief (or culture).

Value for Money

- We focus on maintaining operational capability and delivering effective support services; at the lowest cost by determine new and creative ways of giving the best operational service in a leaner and more efficient organisation.
- We are implementing a streamlined, more effective Human Resource function to support the organisational changes.
- We need to continue to encourage and retain a diverse workforce to meet the needs of our diverse and multi-cultural society.

Sex

Safety, Confidence and Olympics

- Our information management systems have allowed us to undertake analysis of victims on grounds of sex. This analysis been used as part of the Corporate Strategic Assessment which has informed the development of the Policing plan and its objectives. We recognise that people are more likely to be victims of certain types of crime on the grounds of sex and we are enhancing our response to violence against women and girls, tackling rape and serious sexual offences.
- In supporting victims of domestic violence we continue to work with London's 32 borough partnerships to improve public confidence and satisfaction, improve the support and safety of domestic violence victims and ultimately bring more offenders to justice.
- We will continue to identify problem locations in respect of crime (and victimisation) that is

experienced by people on the grounds of sex by using methodology such as VOLT and intelligence led policing.

- We have recently published the Community Engagement Commitment which outlines how we will ensure our engagement mechanisms meet the needs of people on the grounds of sex. We are also developing a digital engagement strategy during the coming year.
- We need to ensure that our understanding of everyday life experiences for people on the grounds of sex is used to improve their access to policing services and shape our provision of services to them - by ensuring we engage appropriately and using this information to develop our services.
- We will continue to encourage individuals and communities who may identify themselves on the grounds of sex to feel safe to assist us in the prevention of terrorism and violent extremism by ensuring we engage effectively with these groups.
- We need to ensure that we understand what constitutes a quality interaction for people on the grounds of sex.

Value for Money

- We focus on maintaining operational capability and delivering effective support services; at the lowest cost by determine new and creative ways of giving the best operational service in a leaner and more efficient organisation.
- We are implementing a streamlined, more effective Human Resource function to support the organisational changes.
- We need to continue to encourage and retain a diverse workforce to meet the needs of our diverse and multi-cultural society.

Sexual Orientation

Safety, Confidence and Olympics

- Our information management systems allow us to undertake analysis on victims of Homophobic / Transphobic hate crime. This analysis been used as part of the Corporate Strategic Assessment which has informed the development of the Policing plan and its objectives. We recognise that people are more likely to be victims of certain types of crime on the grounds of sexual orientation and our plan therefore includes key activities to identify, manage and protect vulnerable individuals and to prioritise repeat victims and to problem solve to prevent escalation.
- We will engage a hate crime early warning system to provide an intelligence framework for the identification and management of dangerous offenders, dangerous places and vulnerable victims - particularly victims of Lesbian, Gay, Bisexual and Transgender hate crime.
- The Policing plan describes how we will target the most harmful offenders in respect of the types of crime (and victimisation) that are experienced by people on the grounds of sexual orientation by using intelligence led policing and current robust systems.
- We will continue to identify problem locations in respect of crime (and victimisation) that is experienced by people on the grounds of sexual orientation by using methodology such as VOLT and intelligence led policing.
- We have recently published the Community Engagement Commitment which outlines how we will ensure our engagement mechanisms meet the needs of people on the grounds of sexual orientation. We are also developing a digital engagement strategy during the coming year.
- We need to ensure that our understanding of everyday life experiences for people on the grounds of sexual orientation is used to improve their access to policing services and shape our provision of services to them - by ensuring we engage appropriately and using this information to develop our services.
- We will continue to encourage individuals and communities who may identify themselves on the

grounds of sexual orientation to feel safe to assist us in the prevention of terrorism and violent extremism by ensuring we engage effectively with these groups.

- We need to ensure that we understand what constitutes a quality interaction for people on the grounds of sexual orientation.

Value for Money

- We focus on maintaining operational capability and delivering effective support services; at the lowest cost by determine new and creative ways of giving the best operational service in a leaner and more efficient organisation.
- We are implementing a streamlined, more effective Human Resource function to support the organisational changes.
- We need to continue to encourage and retain a diverse workforce to meet the needs of our diverse and multi-cultural society.

7. Monitoring

a) How will the implementation of the proposal be monitored and by whom?

Throughout the year the MPS Management Board and Performance Board, MPA Full Authority and other committees will monitor, discuss and make decisions as may be relevant due to internal/external factors, such as financial, public or further changes in our resources. The MPS Diversity Executive Board chaired by the Deputy Commissioner meets on a bi-monthly basis to monitor and address any differential outcomes affecting service delivery or employment practices.

The MPS is undertaking work to prepare for the introduction the Equality Act Public Sector Duties including increasing transparency and public access to equality information.

b) How will the results of monitoring be used to develop this proposal and its practices?

The result of monitoring will be used to address and assess any necessary improvements needed throughout the year, to ensure the objectives in the policing plan are met.

c) What is the timetable for monitoring, with dates?

Annually from the date of publication within a three-year cycle. However it may be revisited before such date subject to legislative changes or impacting events.

8. Public Availability of reports / result

This Equality Impact Assessment is published by the MPA at the same time as the Policing London Business Plan 2011-14, on 31 March 2011. It is held in the MPA library and is also available on the MPA website.