

Budget Book 2003/04

MPA

Metropolitan Police Authority



Revenue Budget 2003/04 and Capital Programme 2003/04 - 2007/08



**METROPOLITAN
POLICE**

Working for a safer London

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Foreword

This is the Metropolitan Police Authority's (MPA's) third Revenue and Capital Budget Book. The information in this book shows how the resources of the MPA have been deployed to respond to the increasing demands on the Metropolitan Police Service (MPS) and MPA. The MPA's approach to meeting these demands is set out in the Policing Plan for 2003/04, which identifies the key priorities for the year.

The finances of the MPA are complex, partly due to its unique constitutional position within the Greater London Authority (GLA), and also due to its size and the diverse nature of its activities.

The resources available for deployment consist of both revenue and capital and each is covered in this document. Revenue budgets are shown at Business Group and Sub-business Group and for Capital against main programme projects. Throughout the year the MPS will monitor the year to date position and annual forecast against these budgets and reports will be provided to the MPS's Management Board and MPA's Finance Committee.

The MPA/MPS budgets for 2003/04 reflect a number of major developments which include (more details are set out in appendices 1 and 2 of the Overview):

- the continued growth in officer numbers and associated support cost
- strengthening counter terrorism capability
- the impact of Police Reform
- development of a number of information and communication systems.

This book provides a flavour of the nature of the MPA/MPS and describes how the funds allocated have been deployed.

Peter Martin, Treasurer, MPA

Keith Luck, Director of Resources, MPS

Overview

Introduction

The revenue budget of the Metropolitan Police Authority (MPA) for 2003/04 was approved by the Greater London Assembly on 12 February 2003 in accordance with the final proposals of the Mayor and in line with the submission agreed by the Authority on 10 December 2002.

The approved budget amounts to £2,411.7 million, including expenditure financed by specific grants, an increase of 13.3% over the comparable figure for 2002/03.

The Finance Committee agreed the Capital Programme on the 10 April 2003; this programme is included at part B of this document.

Revenue Budget Setting Process

The budget process followed the overall framework set out by the Mayor in his guidance. The resulting timetable for the MPA is set out in the process below:

Table 1: The Revenue Budget Timetable 2003/04

Date	Stage	Authority/Committee
2002		
July	Medium term financial projections approved as the financial planning framework within which the detailed budget build for 2003/04 will take place.	Finance 11.07.02
September	Informal consultation with key stakeholders	
November	Detailed draft budget submitted to Mayor	MPA 31.10.02 Finance 14.11.02
December	Budget reviewed in the light of the grant settlement	MPA 10.12.02
December	Formal consultation	GLA
2003		
January	Mayor submits initial proposals to Assembly	Assembly 22.01.03
February	Mayor submits final proposals to Assembly	Assembly 12.02.03
Finance –	Finance Committee, MPA	
MPA –	Meetings of the MPA	
Assembly –	Greater London Authority Assembly	

Budget Submissions:

Table 2 sets out a summary of the budget at three stages:

1. The provisional Medium Term Financial Projection as presented to Finance Committee on 11 July 2002,
2. The detailed submission to the Mayor following the meeting of the Finance Committee on 14 November 2002,
3. The final submission, reflecting the grant settlement, as agreed by the Authority on 10 December 2002.

Table 2: Development of Budget Analysis

	<i>As at 11.07.02</i>	<i>As at 14.11.02</i>	<i>Final Submission</i>
	£m	£m	£m
2002/03 approved budget	2,127.6	2,127.6	2,127.6
Provision for inflation	<u>76.1</u>	<u>73.5</u>	<u>73.4</u>
	2,203.7	2,201.1	2,201.0
Unavoidable expenditure commitments (Appendix 1)	178.3	158.6	193.7
Provision for additional police officers	<u>30.2</u>	<u>32.6</u>	<u>32.6</u>
	2,412.2	2,392.3	2,427.3
Additional high priority growth (Appendix 2)	<u>11.7</u>	<u>0.8</u>	<u>10.2</u>
	2,423.9	2,393.1	2,437.5
Savings and Efficiencies (Appendix 3)	-17.3	-25.4	-25.8
2003/04 cash limit	<u>2,406.6</u>	<u>2,367.7</u>	<u>2,411.7</u>
To be funded by:			
Forecast grant	1,887.8	1,912.5	1,967.0
Precept forecast, in line with Mayor's intentions	446.5	444.2	443.7
Use of reserves	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
2003/04 forecast funding	<u>2,119.6</u>	<u>2,357.7</u>	<u>2,411.7</u>
Funding Shortfall	<u>72.3</u>	<u>10.0</u>	-

• **Medium Term Financial Projection 11.07.02**

The medium term financial projection provided the planning framework for the 2003/04 budget. As can be seen from the table, work on the medium term financial projection indicated a potential shortfall in funding of £72.3 million. Four potential ways of addressing the funding shortfall were identified:

- An increase in grant
- Identification of savings
- An increase in the precept
- A reduction in planned expenditure

• **Detailed submission 14.11.02**

At this stage all the expenditure items in the medium term financial projection had been reviewed to ensure that the estimates reflected the most up to date information available – the review reduced the funding gap and the precept requirement. It was agreed that uncertainty over the grant settlement justified including an unfunded margin, of £10 million, in the submission, to be addressed in December in the light of the grant settlement.

• **Final submission 10.12.02**

The confirmed grant settlement gave additional flexibility in the budget – the £10 million funding gap was covered and new initiatives totalling £9.4 million, which had been deferred at earlier stages of the budget process, were added back into the submission.

Budget requirement

The budget net of specific grant and use of balances is referred to as the 'budget requirement' and this is the basis for comparison with FSS (Formula Spending Share, formerly SSA (Standard Spending Assessment)) plus police grant, which represents the Authority's share of the Government's national provision for police expenditure. This information is set out as follows:

Table 3: Budget requirement 2003/04

	<i>2002/03 £m</i>	<i>2003/04 £m</i>	<i>% change</i>
Cash limit (incl. expenditure funded from specific grants)	2,127.6	2,411.7	13.3%
Less specific grants	<u>89.9</u>	202.9	125.7%
Less application of reserves		<u>1.0</u>	
Budget requirement	<u>2,037.7</u>	<u>2,207.8</u>	8.3%
SSA + police grant	1,841.0		
FSS (<i>comparator</i>) + police grant	<u>1,970.0</u>	2,041.9	3.6%

Revenue Reserves

The 2003/04 budget assumes no movements to or from the general reserve however there is a planned movement of £1 million from earmarked reserves for the process of re-letting outsourced contracts. Disregarding any consequences of over or underspending against budget at the end of 2002/03, the reserves at 1 April 2003 are anticipated to be as follows:

Table 4: Statement of Reserves

	£m
Reserves	
Earmarked reserves	3.1
General Reserve	<u>22.3</u>
Balance as at 1 April 2003	25.4

Funding

The Authority's net expenditure is funded from government grant, council tax precept and the use of reserves, as shown in Table 2. Table 5 sets out the components of the Authority's grant entitlement.

Table 5: Analysis of Government Grant

	2002/03	2003/04	% change
	settlement	settlement	
	£m	£m	
Central funding allocated by national formula			
Police Revenue Grant	818.9	880.4	
Revenue Support Grant (RSG)	476.9	579.2	
Non-domestic Rates (NDR)	<u>183.5</u>	<u>102.5</u>	
	1,479.3	1,562.1	5.6%
Special Payment	197.0	202.0	2.5%
Specific Revenue Grants			
Crime Fighting Fund	61.9	70.5	13.8%
Loan Charges Grant	3.9	3.7	-5.1%
Pay Lead Special Grant	19.1	22.8	19.1%
DNA Expansion Programme Grant	2.5	5.6	125.8%
Funding of free travel for police officers	2.5	2.5	0.0%
Airwave	0.0	20.0	
PNB / Reform Deal	0.0	7.8	
Counter Terrorism	0.0	47.0	
Police Community Support Officers (PCSOs)	0.0	15.0	
Street Crime	<u>0.0</u>	<u>8.0</u>	
	89.9	202.9	125.7%
Total Grant Funding	1,766.2	1,967.0	11.4%

Police grant and revenue support grant (RSG) are distributed in accordance with a national formula designed to reflect differences between police authority areas in the need for police spending. Non-domestic rate (NDR) income is pooled nationally and distributed to all local authorities, including police authorities, on a per capita basis.

The special payment is unique to the MPA and is a top slice of police grant paid to reflect the MPS' national and capital city functions.

Specific grants are generally time limited and can only be applied for the specified purposes.

The grant settlement for 2003/04 was based on an overall increase in police resources of 6.2%. However after allowing for provisions under the direct control of the Home Office and the increase in specific grants the national increase in general government funding for police authorities (i.e. RSG, NDR and police grant) was only 3.7%.

The figures in Table 5 reflect the final grant settlement. The settlement was higher than anticipated, including an allocation for PCSOs and a higher than expected element allocated through the national formula.

The precept required to fund the MPA budget for 2003/04 after allowing for government grant is £443.7 million. This results in a Band D council tax for police purposes of £159.13 as shown below.

Table 6: Impact of agreed budget on Council Tax

	2002/03	2003/04	% change
Police Precept	£ 361.4m	£ 443.7m	22.8%
Band D for Police Services	£ 130.59	£ 159.13	21.9%
Council tax taxbase (Band D equivalent properties)	2,767,345	2,788,601	

Management of the budget

It was agreed that the non-pay inflation provision, of approximately £12 million, should be retained unallocated to ensure some flexibility to address any unavoidable budget pressures.

Allocation of £4.47 million from the non-pay inflation provision has already been agreed and any further allocations from the provision will be agreed with the Treasurer and reported to the Finance Committee.

Budget growth and staff numbers

A significant element of budget growth has been caused by the increase in workforce. The table below shows the estimated workforce strength at 31 March 2004.

Table 7: Estimated workforce strengths at 31 March 2004

	Police	Civil Staff	Traffic Wardens	PCSOs	Total
Territorial Policing	21,306	4,230	711	566	26,813
Recruits	1,090	0	0	0	1,090
Specialist Operations	3,117	885	89	40	4,131
Specialist Crime Directorate	2,669	2,162	0	0	4,831
Deputy Commissioner's Command	832	2,829	0	0	3,661
Human Resources Directorate	569	586	0	0	1,155
Holding Non Recruits	473	42	0	0	515
Resources	0	1,805	56	0	1,861
MPA	0	90	0	0	90
Still to be allocated	0	0	0	500	500
TOTAL	30,056	12,629	856	1,106	44,647
Less temporary increase as a result of accelerated recruitment	-200				-200
TOTAL	29,856	12,629	856	1,106	44,447

Note: The number of Police Officers includes 238 for Phase 2 of the TOCU agreement (the cost of which are not yet included in the budget).

Appendix 1 Unavoidable Expenditure Commitments

	Exp. £m	Grant £m	Net Exp. £m
Counter terrorism – additional police officers and police community support officers	62.0	-62.0	0.0
Net effect on police pay of Police Reform proposals	30.5	-7.8	22.7
Full year cost of the 1000 police officers recruited throughout 2002-03	21.1	-	21.1
Implementation of Airwave – replacement of MetRadio system	20.0	-20.0	0.0
Cost of police officer posts released by MetCall in 2003-04 and additional MetCall revenue costs	18.5	-	18.5
Private Finance Initiative (PFI) unitary charges	14.2	-	14.2
Future impact of Hay award on civil staff pay costs	9.9	-	9.9
Continuation of Street Crime initiative	8.0	-8.0	0.0
Increased business rates, estate costs and rent reviews	8.0	-	8.0
Real terms increase in unfunded pensions	4.6	-	4.6
Progressive increase in number of officers receiving London pay lead	4.5	-3.7	0.8
Revenue cost of IT capital programme	3.3	-	3.3
DNA Analysis Growth	3.1	-3.1	0.0
Re-letting of outsourced contracts - £1m met from earmarked reserve	2.3	-	2.3
Vulnerable and intimidated witness protection – measures required by Youth Justice & Criminal Evidence Act	1.2	-	1.2
Debt finance impact of increased supplementary credit approval	0.7	-	0.7
Cost implication from re-tendering outsourced contracts	0.7	-	0.7
Increased fees for forensic and medical examiners	0.6	-	0.6
Congestion charging	0.5	-	0.5
MPA increases inc policy development officers, community consultative co-ordinators and member recruitment	0.3	-	0.3
Sub total: committed increases	214.0	-104.6	109.4
Effect of transfer of civil staff pensions to Civil Service scheme	-6.7	-	-6.7
Progressive reduction housing related allowances	-5.7	-	-5.7
Reduction in base for lower pay settlement	-2.7	-	-2.7
Income from London Safety camera partnership	-2.7	-	-2.7
One-off 2002-03 costs (female MetVest, equipment and body armour)	-1.5	-	-1.5
Reduced networks cost	-1.0	-	-1.0
Sub total: committed decreases	-20.3	-	-20.3
Total	193.7	-104.6	89.1

Appendix 2 Additional High Priority Growth

	£m
Rape havens – health service match funding	0.7
MPA deputy clerk & policy officer	0.1
Glidewell - co-location of police and CPS process units and the development of criminal justice in the MPS	0.5
Introduction of 24 hour shift working in SO3 - includes Scientific Support Command Units, Crime Scene Managers, Fingerprint Bureau, Photographic Branch and PNC Bureau	0.5
Implementation of recommendations from the Best Value Crime Review, including the creation of centralised telephone investigation bureau and establishment of victim focus desks	1.4
Increased guarding provision at key / sensitive sites	1.0
500 PCSOs to be recruited in the second half year	2.5
Child protection contingency - to cover actions required from Climbié report, etc	0.5
Increase in the size of the DoI Client Unit - to improve the management of the outsourced IT and communications contracts	0.2
Additional costs of renewable energy, in line with the Mayor's draft energy strategy, and environmental initiatives	0.2
Support to Crime & Disorder Reduction Partnerships - up to £50k per borough	1.6
Community Consultation Co-ordinators (CCC) - continuation of pilot, recruiting 2 additional CCCs to facilitate and co-ordinate borough based consultation with key partners	0.1
Crime & Disorder Reduction Partnerships - six officers to support the Authority in its statutory responsibility	0.2
Consultation activities and additional customer surveys - MPA has a responsibility to consult and engage with Londoners on policing, crime and community safety matters	0.5
MPA – securing legal advice	0.1
MPA – Police Appeal Tribunal expenses	0.1
Total	10.2

Appendix 3 Savings and Efficiencies

	£m
Reduce non-pay devolved budgets	0.8
Reduce Pan-London non-pay budgets	0.5
Sub total: Territorial Policing	1.3
Reduce consultancy budget	0.2
Reduce running expenses budget	0.2
Reduce forensic budget	1.0
Reduce jury protection budget	0.1
Sub total: Specialist Operations	1.5
Increased income from secondments	1.0
Reduction in corporate recruitment	0.4
Reduction in miscellaneous running costs	0.3
Reduction in medical fees budget and miscellaneous running costs	0.2
Cessation of free meals to non-recruit students	0.2
Reduction in Holding Branch external training & recruits equipment	0.2
Reduction in external training	0.1
Sub total: Human Resources	2.4
Aware desktop support	1.2
Crime Reporting Information System release 10 – lower running costs	0.9
Renegotiated contract for 22,000 workstations	0.5
Income from Forensic Sciences – use of telephony service	0.2
METHOLMES 2 – lower running costs	0.1
Reduction from reduced capital programme	0.1
Savings in training program, IT purchases & income from group visits	0.1
Sub total: Directorate of Information	3.1
Meal charges for new recruits	3.8
Reductions for new furniture, furniture repair & soft furnishings	0.8
Additional investment income	0.7
Advertising and rental of sites for aerials	0.5
Increased rents to staff	0.5
Net income from expanded procurement services	0.5
Recovery of interpreters fees	0.4
Uniform services research and development & renewal of contract	0.2
Heathrow Catering Services recovery of costs	0.2
Reduced budget for tax/national insurance on free travel & cars	0.2
Catering savings	0.1
Income generation & reduced bank charges and fees	0.1
Sub total: Resources directorate	8.0
Underspend on corporate compensation budget	2.8
Reduced editions of Job, number of Job & Notices printed, reduced spending for	0.1
Increase in income from accident claims	0.1
Sub total: Deputy Commissioner's Command	3.0
Reductions in external consultancy	0.3
Reduction in external training	0.1
Reduction in civil staff overtime	0.1
Sub total: Policy Review & Standards	0.5
Reduction in police overtime	2.5
Reduced average cost of officers due to recruitment impact of additional funding	2.2
Reduction in air travel costs	0.5
External consultancy reduction	0.4
Increased mutual aid recharges	0.3
Sub total: MPS-wide	5.9
MPA contribution	0.1
2003-04 savings and efficiencies	25.8

METROPOLITAN POLICE AUTHORITY
REVENUE BUDGET 2003/04

2003/04 Revenue Budget Summary by Business Group

	2003/04		
	Expenditure	Income	Net
Business Groups:	£'000	£'000	£'000
Territorial Policing	1,081,800	-31,085	1,050,714
Specialist Crime Directorate	255,268	-11,611	243,657
Specialist Operations	213,860	-63,098	150,762
Deputy Commissioner's Command	276,786	-3,380	273,406
Resources Directorate	258,685	-45,557	213,128
Human Resources Directorate	132,558	-26,054	106,504
Total Business Groups	2,218,957	-180,785	2,038,171
Corporate Budgets:			
Pensions	363,361	-94,644	268,717
Still to be allocated	95,446	0	95,446
Total Corporate Budgets	458,807	-94,644	364,163
Total MPS	2,677,764	-275,429	2,402,334
MPA	9,353	0	9,353
TOTAL EXPENDITURE	2,687,116	-275,429	2,411,687
Funding and use of balances:			
Police Grant			-1,082,400
Payments under s.102 GLA Act 1999			-1,125,400
Other Grants			-202,887
Contribution (to)/from balances			-1,000
TOTAL FUNDING AND USE OF BALANCES			-2,411,687

Due to the realignment of management responsibilities during 2002/03 it is not possible to provide comparative budget information for Business Groups for 2002/03.

2003/04 Revenue Budget Subjective Summary

	Budget 2002/03	Budget 2003/04
	£'000	£'000
Employee Costs:		
Police Pay	1,062,455	1,194,890
Civil Staff Pay	272,081	379,800
Traffic Wardens' Pay	14,908	19,505
PCSO Pay	–	16,823
Total Pay	1,349,444	1,611,018
Police Overtime	90,519	95,737
Civil Staff Overtime	19,241	21,157
Traffic Wardens' Overtime	1,493	2,376
PCSO Overtime	–	135
Total Overtime	111,253	119,405
Other	3,940	6,983
Total Employment Costs	1,464,638	1,737,406
Pensions:		
Police	349,968	363,361
Civil Staff and Traffic Wardens	40,565	–
Total Pension Costs	390,533	363,361
Running Expenses:		
Employee Related Expenses	16,498	19,269
Premises Costs	132,620	165,635
Transport Costs	44,134	47,019
Supplies and Services	309,878	331,920
Capital Financing Costs	13,777	14,486
MPA Contingency	3,630	12
Total Running Expenses	520,536	578,341
Still to be allocated	0	8,008
TOTAL EXPENDITURE	2,375,707	2,687,116
TOTAL INCOME	-248,107	-275,429
NET EXPENDITURE/(INCOME)	2,127,600	2,411,687

Metropolitan Police Authority

Metropolitan Police Authority (MPA)

MPA Secretariat:

The Secretariat supports the members of the Authority to ensure the Authority is able to:

- secure the maintenance of an efficient and effective police force in London;
- be accountable for the management of its budget. The Treasurer is the statutory Chief Financial Officer of the MPA under Section 127(2) of the Greater London Authority Act 1999 and is responsible for ensuring that the financial affairs of the MPS and MPA are properly administered having regard to probity, legality and appropriate standards. The MPA delegates financial management responsibility to the Commissioner;
- participate as a member of the Crime and Disorder Partnerships set up with each London borough and the Commissioner;
- as Best Value authority, secure continuous improvement in the way policing is provided in London;
- have a role in the appointment, discipline and removal of senior Metropolitan Police officers;
- publish an annual policing plan after consulting the people who live and work in London about policing priorities in their areas and taking account of their views;
- in everything it does, seek to promote equality of opportunity in a diverse community;
- set policing targets and regularly monitor MPS performance against them.

Internal Audit

Internal Audit assists both the Metropolitan Police Authority and the Commissioner in the discharge of their responsibilities for the policing of London. Internal Audit supports the MPA by providing the Treasurer and the Audit Panel with reports and analyses of the degree of adequacy and effectiveness of internal control within the MPS and MPA, and contributes to the Commissioner's objective of ensuring that systems are secure and safe against corruption through:

- advice on the prevention and detection of fraud affecting the MPS and investigation of waste or abuse within the systems that support the policing of London;
- evaluation of the adequacy and effectiveness of the corporate control framework;
- risk based reviews of all internal systems;
- advice on the adequacy and effectiveness of planned controls in new and developing systems;
- promulgation of best practice across the MPS.

Managed Provision

Budgets managed by the MPA which do not directly fund activities of the MPA:

- The efficiency and effectiveness review programme;
- Community & Police Consultative Groups and Independent Custody Visitor Panels;
- External Audit fees.

MPA

	Internal Audit Budget 2003/04	Other MPA Budget 2003/04	Total Budget 2003/04
	£'000	£'000	£'000
Employee Costs:			
Police Pay	0	0	0
Civil Staff Pay	1,580	2,455	4,035
Traffic Wardens Pay	0	0	0
PCSO Pay	0	0	0
Total Pay	1,580	2,455	4,035
Police Overtime	0	0	0
Civil Staff Overtime	6	6	12
Traffic Wardens Overtime	0	0	0
PCSO Overtime	0	0	0
Total Overtime	6	6	12
Other	41	51	91
Total Employment Costs	1,627	2,512	4,139
Devolved Running Expenses:			
Premises Costs	0	0	0
Transport Costs	7	14	21
Supplies and Services	29	1,022	1,051
Total Devolved Running Expenses	35	1,036	1,071
Total Direct Operating Costs	1,662	3,549	5,210
Servicewide Expenses:			
Employee Related Costs	0	200	200
Premises Costs	0	960	960
Transport Costs	0	4	4
Supplies and Services	4	2,963	2,967
MPA Contingency	0	12	12
Total Servicewide Expenses	4	4,139	4,143
TOTAL EXPENDITURE	1,666	7,688	9,353
INCOME	0	0	0
NET EXPENDITURE/(INCOME)	1,666	7,688	9,353

Metropolitan Police Service

Territorial Policing

Territorial Policing Business Group

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	791,422
Civil Staff Pay	114,226
Traffic Wardens Pay	15,601
PCSO Pay	14,507
Total Pay	935,757
Police Overtime	50,244
Civil Staff Overtime	7,003
Traffic Wardens Overtime	1,738
PCSO Overtime	125
Total Overtime	59,110
Other	946
Total Employment Costs	995,812
Devolved Running Expenses:	
Premises Costs	7,784
Transport Costs	11,825
Supplies and Services	56,832
Total Devolved Running Expenses	76,441
Total Direct Operating Costs	1,072,253
Servicewide Expenses:	
Employee Related Costs	55
Premises Costs	0
Transport Costs	903
Supplies and Services	8,589
Total Servicewide Expenses	9,546
TOTAL EXPENDITURE	1,081,800
INCOME	-31,085
NET EXPENDITURE/(INCOME)	1,050,714

Business Group:	Territorial Policing
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Sub-Business Group:	Boroughs (excluding Pathfinder Boroughs)
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- | |
|--|
| Includes the following commands: |
| <ul style="list-style-type: none">• Barking and Dagenham• Brent• Ealing• Enfield• Hammersmith and Fulham• Haringey• Harrow• Havering• Hillingdon• Hounslow• Islington• Kensington and Chelsea• Kingston upon Thames• Merton• Newham• Redbridge• Richmond upon Thames• Tower Hamlets• Waltham Forest• Wandsworth• Westminster |

**Territorial Policing Business Group - Boroughs (excluding
Pathfinder Boroughs)**

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	429,895
Civil Staff Pay	55,491
Traffic Wardens Pay	0
PCSO Pay	8,279
Total Pay	493,665
Police Overtime	17,774
Civil Staff Overtime	3,573
Traffic Wardens Overtime	0
PCSO Overtime	88
Total Overtime	21,435
Other	264
Total Employment Costs	515,364
Devolved Running Expenses:	
Premises Costs	3,082
Transport Costs	4,973
Supplies and Services	27,896
Total Devolved Running Expenses	35,951
Total Direct Operating Costs	551,315
Servicewide Expenses:	
Employee Related Costs	0
Premises Costs	0
Transport Costs	0
Supplies and Services	0
Total Servicewide Expenses	0
TOTAL EXPENDITURE	551,315
INCOME	-89
NET EXPENDITURE/(INCOME)	551,226

Business Group:	Territorial Policing
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Sub-Business Group:	Pathfinder Boroughs
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- | |
|--|
| Includes the following commands: |
| <ul style="list-style-type: none">• Barnet• Bexley• Bromley• Croydon• Camden• Greenwich• Hackney• Lambeth• Lewisham• Southwark• Sutton |

Territorial Policing Business Group - Pathfinder Boroughs

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	248,267
Civil Staff Pay	32,345
Traffic Wardens Pay	0
PCSO Pay	2,718
Total Pay	283,330
Police Overtime	10,291
Civil Staff Overtime	1,884
Traffic Wardens Overtime	0
PCSO Overtime	36
Total Overtime	12,212
Other	153
Total Employment Costs	295,695
Devolved Running Expenses:	
Premises Costs	1,743
Transport Costs	2,730
Supplies and Services	19,167
Total Devolved Running Expenses	23,640
Total Direct Operating Costs	319,334
Service-wide Expenses:	
Employee Related Costs	0
Premises Costs	0
Transport Costs	0
Supplies and Services	0
Total Service-wide Expenses	0
TOTAL EXPENDITURE	319,334
INCOME	0
NET EXPENDITURE/(INCOME)	319,334

Business Group:	Territorial Policing
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Sub-Business Group:	Pan London
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- | |
|---|
| Includes the following commands: |
| <ul style="list-style-type: none">• Crime Command• Public Order and pan-London Units (Operational Support, Clubs & Vice, and Territorial Support Group)• Traffic• Transport• Operational Performance Improvement & Co-ordination (OPIC) which includes portfolio work on 'Community Safety & Partnership', Criminal Justice' & Patrol & MetCall.• Support (HQ & pan-TP resource issues and Senior Management Team) |

Territorial Policing Business Group - Pan London

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	113,260
Civil Staff Pay	26,391
Traffic Wardens Pay	15,601
PCSO Pay	3,510
Total Pay	158,762
Police Overtime	22,178
Civil Staff Overtime	1,546
Traffic Wardens Overtime	1,738
PCSO Overtime	0
Total Overtime	25,463
Other	529
Total Employment Costs	184,754
Devolved Running Expenses:	
Premises Costs	2,959
Transport Costs	4,122
Supplies and Services	9,769
Total Devolved Running Expenses	16,850
Total Direct Operating Costs	201,604
Servicewide Expenses:	
Employee Related Costs	55
Premises Costs	0
Transport Costs	903
Supplies and Services	8,589
Total Servicewide Expenses	9,546
TOTAL EXPENDITURE	211,150
INCOME	-30,996
NET EXPENDITURE/(INCOME)	180,154

Specialist Crime Directorate

Business Group:	Specialist Crime Directorate
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Service Description:
<p>The Specialist Crime Directorate is responsible for a number of corporate functions in areas of intelligence, forensics, child protection, organised and serious crime. The Directorate's mission is to support Management Board in policing London by developing a framework that will:</p> <ul style="list-style-type: none"> • Combat serious and organised crime especially in vulnerable communities • Improve investigation and prevention of murder offences • Develop partnerships to fight major crime against the Business Community • Enhance Forensic detection and support • Make effective use of intelligence in preventing and reducing crime • Protect children from harm • Reduce supply and demand of Class A Drugs • Link with Boroughs and other Units in their efforts to make London safer • Improve the quality of life for Londoners

Key Activities:
<p><u>Investigation and prevention of serious crime</u></p> <ol style="list-style-type: none"> 1. The investigation, detection and prevention of murder offences 2. Investigation into violent and organised crime. 3. Investigation into, and the disruption of, the criminal use of firearms 4. Dealing with kidnaps, contract killings, hostage situations, blackmail and extortion and the investigation of serious armed robbery 5. Improving the protection and safety of children including victim care and the investigation of crimes against children 6. Investigation of financial crime, money laundering, art and antiques offences, Government enquiries, extradition requests, witness and jury protection and serious organised motor vehicle crime <p><u>Intelligence</u></p> <ol style="list-style-type: none"> 1. Development of MPS intelligence, provision of surveillance facilities, covert operations and supervision of directed surveillance 2. Disruption of trafficking offences, namely Class A drugs, firearms and humans 3. Implementation of the National Intelligence Model 4. To identify cross border and linked series sexual offences <p><u>Forensic Services Directorate</u></p> <ol style="list-style-type: none"> 1. Provision of a comprehensive crime scene examination and management service, delivery of a range of forensic services in high profile crime, including terrorism 2. Identification of persons through fingerprint examination and the presentation of expert evidence of such identification in court 3. Provision of specialist photographic services including surveillance at crime scenes, and visual representation of evidential material <p><u>Policy Co-ordination and Business Services</u></p> <ol style="list-style-type: none"> 1. To co-ordinate formulation of crime policy 2. Environmental scanning for issues relating to specialist crime. 3. The delivery of investigative based training courses through the Crime Academy 4. Reviewing all aspects of covert policing, identifying key areas for improvement and thematic inspection 5. The effective and efficient use of finance and resources, provision of a strategic direction to Human Resource issues and supervising and directing the implementation, maintenance and development of a Performance Management Framework 6. To develop and enhance the Directorate's reputation and celebrate success

Specialist Crime Directorate

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	112,354
Civil Staff Pay	57,826
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	170,180
Police Overtime	16,849
Civil Staff Overtime	3,709
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	20,558
Other	817
Total Employment Costs	191,555
Devolved Running Expenses:	
Premises Costs	305
Transport Costs	6,435
Supplies and Services	17,065
Total Devolved Running Expenses	23,805
Total Direct Operating Costs	215,360
Servicewide Expenses:	
Employee Related Costs	1
Premises Costs	0
Transport Costs	4
Supplies and Services	39,902
Total Servicewide Expenses	39,907
TOTAL EXPENDITURE	255,268
INCOME	-11,611
NET EXPENDITURE/(INCOME)	243,657

Business Group:	Specialist Crime Directorate
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Sub-Business Group:	Serious Crime Group
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Service Description:

The Serious Crime Group consists of eight Operational Command Units responsible for Homicide, Serious & Organised Crime, Gun Crime, Child Protection and Specialist & Economic Crime.

Key Activities:

- the investigation, detection and prevention of murder offences and unexplained deaths
- Investigation into violent and organised crime.
- Investigation into violent organised crime within vulnerable communities
- Investigation into and the disruption of the criminal use of firearms
- Dealing with kidnaps, contract killings, hostage situations, blackmail and extortion
- Investigation of serious armed robbery including all commercial robbery offences
- Improving the protection and safety of children including victim care.
- The investigation of crimes against children, and partnership working
- Investigation of financial crime (including fraud), Money Laundering, art and antiques offences, Government enquiries, extradition requests, witness and jury protection and the investigation of serious organised motor vehicle crime.

Specialist Crime Directorate - Serious Crime Group

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	91,664
Civil Staff Pay	20,699
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	112,362
Police Overtime	12,695
Civil Staff Overtime	1,141
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	13,836
Other	545
Total Employment Costs	126,743
Devolved Running Expenses:	
Premises Costs	262
Transport Costs	4,893
Supplies and Services	8,845
Total Devolved Running Expenses	14,000
Total Direct Operating Costs	140,743
Servicewide Expenses:	
Employee Related Costs	0
Premises Costs	0
Transport Costs	3
Supplies and Services	210
Total Servicewide Expenses	213
TOTAL EXPENDITURE	140,956
INCOME	-345
NET EXPENDITURE/(INCOME)	140,611

Business Group:	Specialist Crime Directorate
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Sub-Business Group:	Forensic Services
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Service Description:
Provision of forensic services to the MPS in crime scene examination and management, fingerprint examination and photographic services assisting boroughs to tackle burglary, serious crimes, homicide and other crimes within the overall implementation of the MPS forensic strategy.

Key Activities:
<ol style="list-style-type: none">1. Provision of a comprehensive crime scene examination and management service to Territorial Policing and Crime and OCG OCUs and the maximising of forensic opportunities in support of priority policing2. Delivery of a range of forensic services in high profile crime, including terrorism3. Identification of persons through fingerprint examination and the presentation of expert evidence of such identification in court4. Provision of specialist photographic services including surveillance and at crime scenes, and visual representation of evidential material5. Provision of DNA intelligence by providing an interface between the profiling laboratories and the National DNA database6. Implementation of a forensic commercial strategy

Specialist Crime Directorate - Forensic Services

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	996
Civil Staff Pay	32,479
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	33,475
Police Overtime	60
Civil Staff Overtime	2,320
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	2,380
Other	48
Total Employment Costs	35,903
Devolved Running Expenses:	
Premises Costs	43
Transport Costs	683
Supplies and Services	2,472
Total Devolved Running Expenses	3,198
Total Direct Operating Costs	39,101
Servicewide Expenses:	
Employee Related Costs	0
Premises Costs	0
Transport Costs	0
Supplies and Services	38,892
Total Servicewide Expenses	38,892
TOTAL EXPENDITURE	77,994
INCOME	-9,344
NET EXPENDITURE/(INCOME)	68,650

Business Group:	Specialist Crime Directorate
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Sub-Business Group:	Intelligence
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Service Description:
The provision and development of MPS intelligence, surveillance and covert operations and implementation of the National Intelligence Model

Key Activities:
<ul style="list-style-type: none">• The development of MPS intelligence including Prison Intelligence Unit, Crimestoppers, Telephone Intelligence Unit and Witness Albums• Provision of surveillance facilities, covert operations and supervision of directed surveillance• Disruption of trafficking offences, namely Class A drugs, firearms and humans• Implementation of the National Intelligence Model to agreed timescales• To identify cross border and linked series sexual offences through the use of similar fact evidence. The priority is the analysis of stranger rape• To monitor the analysis, intelligence, trends and central point of contact within the MPS for Class A Drug criminality• To monitor all offences, gather intelligence, identify links, maintain a database on all Homicides in the MPS• To monitor all offences, gather intelligence, identify links in specialist burglaries and commercial robberies

Specialist Crime Directorate - Intelligence

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	14,396
Civil Staff Pay	3,627
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	18,023
Police Overtime	2,100
Civil Staff Overtime	227
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	2,327
Other	0
Total Employment Costs	20,350
Devolved Running Expenses:	
Premises Costs	0
Transport Costs	691
Supplies and Services	5,024
Total Devolved Running Expenses	5,714
Total Direct Operating Costs	26,065
Servicewide Expenses:	
Employee Related Costs	1
Premises Costs	0
Transport Costs	1
Supplies and Services	800
Total Servicewide Expenses	802
TOTAL EXPENDITURE	26,867
INCOME	-1,922
NET EXPENDITURE/(INCOME)	24,944

Business Group:	Specialist Crime Directorate
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Sub-Business Group:	Policy Co-ordination and Business Services
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Service Description:
<p>Policy Co-ordination is responsible for the creation of specialist crime related policy and developing effective partnership activity to help prevent, reduce and detect crimes investigated by the Directorate. Also the provision of a comprehensive range of accredited training courses specifically aimed at increasing the skills and knowledge base of the Detective ranks.</p> <p>Business Services main responsibilities are providing the necessary functional support, strategic direction and development to the Assistant Commissioner in the areas of Finance, Human Resources, Performance and Marketing.</p>

Key Activities:
<ul style="list-style-type: none"> • To co-ordinate formulation of policy, act as a clearing house, develop and maintain a database and ensure all policies generated within the Specialist Crime Directorate are of a consistent and corporate style • The carrying out of environmental scanning for issues relating to specialist crime. Where appropriate engage with ACPO, the Home Office and other partners • Establish and maintain a library of information (manuals, guidance notes, key partners, stakeholders,) Provide/commission issue reports for ACSC on emerging policy issues. Identify and promulgate best practice from within and outside the MPS • The delivery of training courses through the Crime Academy that equips officers with the requisite knowledge and skills to provide a professional service to the public in crime prevention, investigation, detection, case disposal, presentation of evidence and forensic training • The research and development of investigative techniques and improved training programmes • To provide advice and guidance to authorising officers on the appropriateness of covert policing intervention • Reviewing all aspects of covert policing, identifying key areas for improvement and thematic inspection • The securing of proper, effective and efficient use of finance and resources throughout the Directorate • The provision of a strategic direction to Human Resource issues and compliance with corporate policy, practice and procedures • Supervising and directing the implementation, maintenance and development of a Performance Management Framework • to develop and enhance the Directorate's reputation and position regionally, nationally and internationally, strengthening our external and internal relationships and supporting the process of creating a positive working environment

Specialist Crime Directorate - Policy, Co-ordination and Business Services

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	5,297
Civil Staff Pay	1,022
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	6,319
Police Overtime	1,994
Civil Staff Overtime	21
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	2,015
Other	224
Total Employment Costs	8,559
Devolved Running Expenses:	
Premises Costs	0
Transport Costs	168
Supplies and Services	725
Total Devolved Running Expenses	893
Total Direct Operating Costs	9,452
Servicewide Expenses:	
Employee Related Costs	0
Premises Costs	0
Transport Costs	0
Supplies and Services	0
Total Servicewide Expenses	0
TOTAL EXPENDITURE	9,452
INCOME	0
NET EXPENDITURE/(INCOME)	9,452

Specialist Operations

Business Group:	Specialist Operations
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Service Description:
To secure the Capital against Terrorism and provide national and pan London functions in support of Borough Commanders to make London a safer place

Key Activities:
<ul style="list-style-type: none"> ➤ Disruption, prevention, detection and investigation of terrorist attacks including the prosecution of offenders. ➤ Provision of a Pan London security co-ordination capability ➤ Assisting HMG to formulate a co-ordinated national response to terrorist threats, or incidents assessed as being of national significance. ➤ Responding to suspected and actual terrorist incidents, including consequence management. ➤ A remit to acquire, evaluate and disseminate intelligence relating to terrorism and related security threats including material with national or international dimensions. ➤ Security of the Royal Family and other protected persons in partnership with other agencies. ➤ Provision of protection arrangements for the Palace of Westminster, foreign missions, government offices, residences of government ministers, peers and VIPs. ➤ Provision of specialist firearms officers to respond to armed crime and support unarmed officers ➤ Provision of a centre of expertise in all aspects of armed deployments and operations ➤ Provision of 24 hour emergency response at Heathrow Airport dealing with all aspects of policing. ➤ In concert with other partners the development of an effective aviation security regime at Heathrow consistent with the terrorist threat. ➤ Maintain the national collection of microfiche records and provide information from them as a common police service ➤ Provide a nationwide service for the disclosure of information from national police records to members of the public under the Data Protection Act (1998)

Specialist Operations Business Group

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	133,826
Civil Staff Pay	34,373
Traffic Wardens Pay	1,796
PCSO Pay	896
Total Pay	170,891
Police Overtime	18,832
Civil Staff Overtime	3,169
Traffic Wardens Overtime	485
PCSO Overtime	10
Total Overtime	22,497
Other	326
Total Employment Costs	193,714
Devolved Running Expenses:	
Premises Costs	195
Transport Costs	5,914
Supplies and Services	8,402
Total Devolved Running Expenses	14,511
Total Direct Operating Costs	208,225
Servicewide Expenses:	
Employee Related Costs	840
Premises Costs	600
Transport Costs	95
Supplies and Services	4,100
Total Servicewide Expenses	5,635
TOTAL EXPENDITURE	213,860
INCOME	-63,098
NET EXPENDITURE/(INCOME)	150,762

Deputy Commissioner's Command

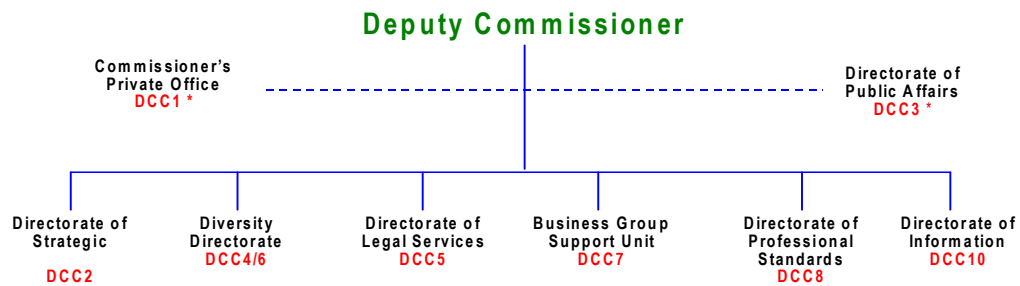
Business Group: Deputy Commissioner's Command

Service Description:

For the purposes of the Budget Book, the Deputy Commissioner's Command is sub-divided into five principal groups: the Directorate of Information: the Directorate of Professional Standards: the Diversity Directorate; the Directorate of Public Affairs, and the remaining part of DCC that includes Strategic Development, Legal Services and business support for the Command. Details of the Service provided by these units and their key activities are contained in the following pages.

Structure of DCC:

Deputy Commissioner's Command - DCC



* Reports direct to Commissioner

The Deputy Commissioners Command comprises the following Directorates/Units:

- DCC 1** Commissioner Private Office & Chief of Staff
- DCC 2** Directorate of Strategic Development
- DCC 3** Directorate of Public Affairs
- DCC 4** Diversity Directorate
- DCC 5** Directorate of Legal Services
- DCC 6** Development & Organisation Improvement Team
- DCC 7** Business Support (inc COMETS & MPAA)
- DCC 8** Directorate of Professional Standards
- DCC 10** Directorate of Information

Deputy Commissioner's Command Business Group

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	40,169
Civil Staff Pay	87,821
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	127,990
Police Overtime	4,351
Civil Staff Overtime	2,792
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	7,143
Other	3,178
Total Employment Costs	138,311
Devolved Running Expenses:	
Premises Costs	5
Transport Costs	2,399
Supplies and Services	18,420
Total Devolved Running Expenses	20,823
Total Direct Operating Costs	159,134
Servicewide Expenses:	
Employee Related Costs	2,126
Premises Costs	3,165
Transport Costs	0
Supplies and Services	112,360
Total Servicewide Expenses	117,652
TOTAL EXPENDITURE	276,786
INCOME	-3,380
NET EXPENDITURE/(INCOME)	273,406

Business Group:	Deputy Commissioner's Command
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Sub-Business Group:	Deputy Commissioner's Command (excluding DPA, Diversity, DPS and Dol)
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Service Description:
<p>The business group focuses the key strategic functions of corporate governance (through the MPS Inspectorate, Corporate Risk Management Group and the Directorate of Legal Services) and also has responsibility for Corporate Planning, monitoring Corporate Performance, business improvement and a number of major programmes that will significantly change the way in which the MPS does its business.</p> <p>Within the Deputy's Command, the support provided by the Commissioner's Private Office enables the top command team to respond quickly to issues of the day, largely working with the MPA, the Greater London Assembly (GLA) and the Mayor's Office.</p>

Key Activities:
<ul style="list-style-type: none"> • Providing the main interface of the MPS with key external customers, decision makers and opinion formers through the Commissioner's Private Office • Ensuring continuous improvement of the organisation's performance by the • promotion of the Excellence Model and support of Best Value Reviews • monitoring of performance and the production of appropriate reports for internal and external stakeholders • development and maintenance of the corporate performance management framework • undertaking of inspections of the MPS on behalf of Management Board • provision of support to other parts of the organisation through performance reviews, inspections and provision of consultancy services. • Co-ordinating the management of organisational growth and the further devolution of budgetary responsibility through the Step Change Programme and Budget Devolution Teams • Maintaining the corporate lead in the development of the new corporate plan and, in conjunction with the MPA, the Annual Policing Plan through the work of the Corporate Planning Unit • Continuing to develop more effective methods of monitoring corporate performance and deployment of resources through such initiatives as the development of the Operational Policing Measure • Co-ordinating and ensuring delivery of major change programmes, such as reforming the delivery of policing services • Ensuring compliance with National Crime Reporting Standards (NCRS) through the Force Crime Registrar for the MPS

**Deputy Commissioner's Command Business Group - DCC
Excluding DPA, Diversity, DPS and Dol**

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	6,788
Civil Staff Pay	13,628
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	20,415
Police Overtime	204
Civil Staff Overtime	159
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	363
Other	404
Total Employment Costs	21,182
Devolved Running Expenses:	
Premises Costs	2
Transport Costs	308
Supplies and Services	3,321
Total Devolved Running Expenses	3,631
Total Direct Operating Costs	24,813
Servicewide Expenses:	
Employee Related Costs	1,326
Premises Costs	0
Transport Costs	0
Supplies and Services	7,906
Total Servicewide Expenses	9,232
TOTAL EXPENDITURE	34,045
INCOME	-1,158
NET EXPENDITURE/(INCOME)	32,887

Business Group:	Deputy Commissioner's Command
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Sub-Business Group:	Directorate of Public Affairs and Internal Communication
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Service Description:
To provide professional and high quality communication services to support the Metropolitan Police Service vision ' <i>To make London the safest major city in the world</i> '.

Key Activities:
<ul style="list-style-type: none"> • Promote the work of the MPS, its successes and achievements. • Identify and manage major issues that could impact on the MPS and its image. • Maintain, develop and safeguard the integrity of a corporate style and identity. • Develop and implement advertising campaigns to support the policing priorities. • Provide a 24-hour news service to handle media enquiries and interview requests • Provide communication expertise and guidance to officers and civil staff - where necessary attending the scene of critical incidents and GOLD groups. • Assist the media at the scene of critical incidents to obtain information, images and interviews with police officers. • Manage and oversee filming opportunities and documentary requests to highlight the work of the MPS. • Manage the internal communication strategy and develop effective communication policies across the organisation • Support the development and implementation of Communication Action Plans across the Service. • Manage the varied methods of communicating with MPS staff including The Job, Police Notices and Mission, Vision and Values seminars. • Manage the corporate content of the MPS Intranet and Internet sites. • Support the development of a professional and effective workforce by providing media training to those police officers and civil staff who have to give media interviews. • Monitor media coverage, provide a press cutting service and respond to any unfair reporting. • Liaise with the MPA, GLA, Independent Advisory Group, government and other agencies on communication issues.

**Deputy Commissioner's Command Business Group - Directorate
of Public Affairs and Internal Communication**

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	0
Civil Staff Pay	2,594
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	2,594
Police Overtime	0
Civil Staff Overtime	100
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	100
Other	26
Total Employment Costs	2,720
Devolved Running Expenses:	
Premises Costs	0
Transport Costs	26
Supplies and Services	405
Total Devolved Running Expenses	430
Total Direct Operating Costs	3,150
Servicewide Expenses:	
Employee Related Costs	0
Premises Costs	0
Transport Costs	0
Supplies and Services	3,288
Total Servicewide Expenses	3,288
TOTAL EXPENDITURE	6,438
INCOME	-112
NET EXPENDITURE/(INCOME)	6,326

Business Group:	Deputy Commissioner's Command
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Sub-Business Group:	Diversity Directorate
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Service Description:
<p>The Directorate takes the corporate lead on the development and progression of the Metropolitan Police Diversity Strategy and the continual striving to improve public confidence in the response of the MPS to the prevention and investigation of all types of hate crime.</p> <p>The Development and Organisation Implementation Team (DOIT), which is the internally focused part of the Diversity Directorate has the corporate lead for improving the way in which we treat each other, how we manage each other and how we work with difference.</p>

Key Activities:
<p>The main aims and functions of the Diversity Directorate are to:</p> <ul style="list-style-type: none"> • continually strive to improve the public's confidence in the response of the MPS to the prevention and investigation of all types of hate crime • conduct the investigation (or re-investigation) of major hate crimes • set and develop operational standards for hate crime investigation, community safety units, victim care, family liaison, and the use of intelligence to combat hate crime, and to ensure that appropriate training is delivered in these areas • support boroughs and the MPS in the prevention and investigation of hate crime and the provision of support for the families of victims • provide the corporate lead in using and developing independent advice • embrace the provisions of the Disability Discrimination Act 1995 and the Race Relations Amendment Act and ensure compliance with the relevant legislation throughout the MPS • provide a corporate lead in understanding disproportionality in service delivery <p>This work is complimented with the work of the Development and Organisation Implementation Team (DOIT) which is responsible for four main strands of work relating to Diversity, Leadership, Fairness and Learning.</p> <ul style="list-style-type: none"> • The Development Organisation Improvement Team are the Service co-ordinators for mentoring. • The Diversity strand manages the Active Career Development Programme (ACDP) and the 0-5 years support and development scheme for visible ethnic minority police staff. • The Leadership strand manages the High Potential Development Scheme (HPDS) and the Commissioner's Leadership Programme. • DOIT also provides support to under-represented groups within the MPS through such initiatives as the 'Gender Agenda' and supports the activities various faith and disability groups <p>The work of DOIT is not only internally focused and members of the team are also involved in recruiting events that are focused on groups that are currently under-represented within the MPS.</p>

Deputy Commissioner's Command Business Group - Diversity Directorate

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	5,703
Civil Staff Pay	1,061
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	6,764
Police Overtime	898
Civil Staff Overtime	83
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	982
Other	224
Total Employment Costs	7,970
Devolved Running Expenses:	
Premises Costs	1
Transport Costs	521
Supplies and Services	1,351
Total Devolved Running Expenses	1,874
Total Direct Operating Costs	9,844
Servicewide Expenses:	
Employee Related Costs	0
Premises Costs	0
Transport Costs	0
Supplies and Services	0
Total Servicewide Expenses	0
TOTAL EXPENDITURE	9,844
INCOME	-91
NET EXPENDITURE/(INCOME)	9,753

Business Group:	Deputy Commissioner's Command
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Sub-Business Group:	Directorate of Professional Standards
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Service Description:
<p>The Directorate of Professional Standards has brought together the former Complaints Investigation Bureau (CIB 1, 2 and 3), Area Complaints Units and, more recently, Accident Claims Branch and the Employment Tribunals and Grievance Advice Unit to provide an integrated approach to the prevention and investigation of:</p> <ul style="list-style-type: none"> • unprofessional & unethical behaviour; • complaints & discipline; • civil actions, claims against the Commissioner and Employment Tribunal issues; and • corruption & dishonesty.

Key Activities:
<p>The Directorate provides:</p> <ul style="list-style-type: none"> • a single, cohesive command with consistency in decision making; • accountability and transparency; • an integrated and intelligence led approach targeting individuals of concern; and • an integrated tasking and co-ordination system to ensure a focus on our priorities is maintained and all the units that make up the Directorate are working towards the same goals. <p>Key activities undertaken by the Directorate include:</p> <ul style="list-style-type: none"> • Developing and implementing risk reduction measures across the MPS • Developing and implementing the Professional Standards and Risk Management Strategy • Driving through necessary changes in conjunction with the Quality, Performance and Risk Management Group (QPRMG) • Monitoring and adjusting the Strategy when required • Developing, approving and monitoring professional standards policies across the MPS. <p>This is intended to lead to greater confidence on the part of MPS staff and the public in the ability of the Directorate:</p> <ul style="list-style-type: none"> • to investigate these matters in a fair, impartial, proportionate and timely way • to protect MPS staff from malicious and unfounded allegations and claims, and • to demonstrate that the MPS is truly intolerant of unprofessional behaviour, malpractice and corruption and dishonesty.

**Deputy Commissioner's Command Business Group -
Directorate of Professional Standards**

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	18,194
Civil Staff Pay	4,748
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	22,942
Police Overtime	2,136
Civil Staff Overtime	173
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	2,308
Other	84
Total Employment Costs	25,334
Devolved Running Expenses:	
Premises Costs	0
Transport Costs	1,042
Supplies and Services	1,773
Total Devolved Running Expenses	2,815
Total Direct Operating Costs	28,149
Servicewide Expenses:	
Employee Related Costs	0
Premises Costs	0
Transport Costs	0
Supplies and Services	14,578
Total Servicewide Expenses	14,578
TOTAL EXPENDITURE	42,727
INCOME	-620
NET EXPENDITURE/(INCOME)	42,107

Business Group:	Deputy Commissioner's Command
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Sub-Business Group:	Directorate of Information
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Service Description:

The Directorate provides the MPS with a flexible and reliable technology and communications infrastructure as well as effective information systems. It explores new opportunities provided by developments in information and communications technology and its role in applying technology to policing.

Dol also:

- operates the call handling and demand management services for the MPS (This covers emergency and non-emergency contact)
- deploys technology to support policing operations
- provides technology-related evidential analysis services, and
- facilitates technology enabled business change.

Key Activities:

- **Service Delivery** - Ensures the Telephony, Radio and IT services currently used by the MPS are supplied as effectively and efficiently as possible. Works in partnership with five external service providers – Damovo (Telephony), Ntl (Radio), SchlumbergerSema (IT), EDS (CRIS) and Unisys (Command and Control). In addition Secure Systems services and Records Management including the NSY Library service are provided for all MPS staff.
- **Operational Technical Support** – Provides systems to support counter terrorist activities, ceremonial and public order events as well as security and protection systems for MPS staff and members of the public who are under threat. A technology related evidential analysis service is also provided.
- **Information Strategy Implementation** – Provides a strategic framework to deliver a number of new or enhanced technology solutions that address the service's specific information technology needs within defined deadlines. Aims to make information available anytime, anyplace, anywhere and it will be accessible to users in all relevant areas.
- **Infrastructure Programme** – Undertakes work to improve the effectiveness and efficiency of the current MPS IT/IS Infrastructure through a combination of national policy on Information Systems and best value solutions in the technology market. Ongoing projects include AWARE, CLARITY, AIRWAVE, and Mobile Data Trials.
- **Communications Programme** – MetCall, the Command, Control, Communications and Information Programme is the biggest business change programme ever undertaken in the MPS and will completely alter the way the MPS conducts its core policing functions. The Information Room (IR) is part of the central communications complex and is currently responsible for the receipt of emergency calls and the deployment of police resources.
- **Business Development, Liaison and Strategy** – Provides front line Dol contact to the whole of the MPS. This includes analysing, understanding and translating customer needs into viable technology solutions.
- **Information Management** – Ensures that information is acquired, protected, accessed and disposed of in accordance with policy and legislation. The implementation of the Freedom of Information Act into the MPS is also included.

**Deputy Commissioner's Command Business Group - Directorate
of Information**

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	9,484
Civil Staff Pay	65,790
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	75,275
Police Overtime	1,113
Civil Staff Overtime	2,277
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	3,390
Other	2,440
Total Employment Costs	81,105
Devolved Running Expenses:	
Premises Costs	2
Transport Costs	502
Supplies and Services	11,569
Total Devolved Running Expenses	12,074
Total Direct Operating Costs	93,179
Servicewide Expenses:	
Employee Related Costs	800
Premises Costs	3,165
Transport Costs	0
Supplies and Services	86,588
Total Servicewide Expenses	90,553
TOTAL EXPENDITURE	183,732
INCOME	-1,399
NET EXPENDITURE/(INCOME)	182,333

Resources Directorate

Business Group:	Resources Directorate
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Service Description:

The Resources Directorate provides customer focused support services to the whole of the Metropolitan Police Service. The key areas of core business are carried out within Commercial Services; Finance Services; Procurement Services; Property Services and Transport Services.

Key Activities:

The key activities of the Resources Directorate are set out on the following pages. In summary they are:

- Commercial Services provides catering; central property; linguistic and forensic medical; travel, uniform; and vehicle recovery and storage services to the MPS
- Finance Services provides financial management; corporate accounting and budgeting systems; and financial management information to the MPS
- Procurement Services is responsible for procurement and contracting for the MPS including policy, standards and procedures in respect of procurement, sponsorship and income generation
- Property Services manages the MPA estate and ensures the provision of accommodation for the MPS
- Transport services provides the MPS with an available fleet and an effective driver and distribution service

Resources Directorate Business Group

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	238
Civil Staff Pay	44,162
Traffic Wardens Pay	1433
PCSO Pay	0
Total Pay	45,834
Police Overtime	3
Civil Staff Overtime	3,692
Traffic Wardens Overtime	121
PCSO Overtime	0
Total Overtime	3,814
Other	648
Total Employment Costs	50,296
Devolved Running Expenses:	
Premises Costs	71
Transport Costs	1,559
Supplies and Services	11,008
Total Devolved Running Expenses	12,637
Total Direct Operating Costs	62,933
Service-wide Expenses:	
Employee Related Costs	1,166
Premises Costs	147,981
Transport Costs	15,297
Supplies and Services	16,822
Capital Financing Costs	14,486
Total Service-wide Expenses	195,751
Still to be allocated	0
TOTAL EXPENDITURE	258,685
INCOME	-45,557
NET EXPENDITURE/(INCOME)	213,128

Business Group:	Resources Directorate
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Sub-Business Group:	Finance Services, Procurement Services and Transport Services
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Service Description:
<p><u>Finance Services</u> To secure effective, well-controlled financial management to facilitate and enhance service delivery in support of the policing priorities of the Commissioner, the Authority and the Mayor.</p> <p><u>Procurement Services</u> To be responsible for all procurement and contracting in support of the operational delivery of policing in the MPS.</p> <p><u>Transport Services</u> To make London a safer place by providing the MPS with an available fleet and an effective driver and distribution service.</p>

Key Activities:
<p><u>Finance Services</u></p> <ul style="list-style-type: none"> • Ensure budgets are set in compliance with MPA/GLA timescales; ensure sound management of approved budgets; provide timely and accurate responses to MPA/GLA requests regarding budgetary information; provide the MPA and MPS management with the right financial advice on which to make decisions • Maximise the funding available to the MPA/MPS and develop rolling medium term financial forecasts linked to policing priorities • Ensure accounts are closed in accordance with required timescales • Support the devolution of financial management and the development and implementation of activity based costing • Pay invoices within payment terms; ensure the timely receipt of payments from debtors • Ensure people receive the correct pay and pensions • Manage cash flow, investments and borrowings and control the associated risks • Provide the Head of Profession role for Finance and Resource Managers (FRMs) and Senior Resource Managers; increase general financial awareness at all levels of the MPS • Ensure corporate financial systems are available to users <p><u>Procurement Services</u></p> <ul style="list-style-type: none"> • Undertake effective tendering, negotiating and awarding of all goods/service contracts on behalf of MPA/MPS. • Manage risk through development and delivery of effective procurement strategies and ensure awareness of and compliance with legal/ethical requirements and best practice. • Provide commercial and procurement advice /assistance to the client units responsible for managing main outsource contracts. • Develop in conjunction with the client units, appropriate procurement strategies for the re-tendering of the main outsource contracts. • Review current contracts in consultation with the relevant parties and determine any essential new requirements to support the delivery of the objective. • Develop and implement income generation and sponsorship policies and initiatives throughout the MPS and maximise income generation and sponsorship opportunities • Incorporate “e” enablement of the procurement process where appropriate <p><u>Transport Services</u></p> <ul style="list-style-type: none"> • Provide vehicles – evaluate, select, procure and equip vehicles to meet operational policing requirements and dispose of vehicles no longer required. • Manage the fleet – working in conjunction with outsource partners and in-house workshops to manage the in-service vehicle fleet efficiently. • Provide driver services and a pan-MPS despatch and distribution service. • Support Transport Services' business - Working with contractors to improve the accuracy, timeliness and relevance of information produced for customers backed by a full audit trail.

**Resources Directorate Business Group – Finance, Procurement
and Transport Services**

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	154
Civil Staff Pay	16,976
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	17,130
Police Overtime	0
Civil Staff Overtime	1,108
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	1,108
Other	516
Total Employment Costs	18,754
Devolved Running Expenses:	
Premises Costs	13
Transport Costs	1,290
Supplies and Services	2,634
Total Devolved Running Expenses	3,937
Total Direct Operating Costs	22,691
Servicewide Expenses:	
Employee Related Costs	1,166
Premises Costs	0
Transport Costs	15,051
Supplies and Services	5,429
Capital Financing Costs	14,481
Total Servicewide Expenses	36,127
TOTAL EXPENDITURE	58,818
INCOME	-16,030
NET EXPENDITURE/(INCOME)	42,788

Business Group:	Resources Directorate
Sub-Business Group:	Director of Resources Private Office, Commercial Services, Business Services and Resources Personnel and Development unit
Service Description:	
<p>The <u>Director of Resources Private Office</u> supports the Director of Resources who is a member of the MPS Management Board; works closely with the MPA; is the principal financial adviser to the Commissioner; contributes to MPS corporate strategy and oversees the Resources Directorate. <u>Commercial Services</u> comprises Catering Services; Central Property Services; Linguistic and Forensic Medical Services; Travel Services; Uniform Services; Vehicle Recovery and Storage Service. <u>Business Services</u> provides co-ordinated planning, performance management, finance and resources and business development services for the Resources Directorate. <u>Resources Personnel and Development Unit</u> delivers a professional personnel and training/development service to the Resources Directorate.</p>	
Key Activities:	
<p><u>Director of Resources Private Office</u></p> <ul style="list-style-type: none"> • Provides a support role to the Director of Resources by liaising and co-ordinating work activities with the MPA; the Commissioner's Private Office; the constituent Departments of the Resources Directorate and all parts of the MPS. • Provides secretariat support to the Director. <p><u>Catering Services:</u></p> <ul style="list-style-type: none"> • Provides an efficient catering service for police officers, civil staff and authorised visitors on a repayment basis at more than 100 catering units across London. • Provides necessary meals without charge, but at predetermined levels of cost, for police officers and civil staff engaged on operational events. <p><u>Central Property Services:</u></p> <ul style="list-style-type: none"> • Provides an efficient service for the collection, storage and disposal of crime related property and evidential interview tapes; the disposal of bulky property found in the streets; and the kennelling of seized dangerous dogs. <p><u>Linguistic and Forensic Medical Services:</u></p> <ul style="list-style-type: none"> • Facilitates the provision of 24 hour interpreter, translator, forensic medical examiner, sexual offence examiner and pathology services to the MPS. <p><u>Travel Services:</u></p> <ul style="list-style-type: none"> • Organises and makes all necessary flight and accommodation arrangements for police officers and civil staff on operational duties at minimum cost. <p><u>Uniform Services:</u></p> <ul style="list-style-type: none"> • Specifies, develops, and purchases uniforms, protective clothing and associated equipment that meet the operational needs of police officers and civil staff. • Operates an efficient stock holding, fitting, and issuing service. <p><u>Vehicle Recovery and Storage Service:</u></p> <ul style="list-style-type: none"> • Organises the police authorised removal of vehicles which are taken to commercial sites for storage or to in-house car pounds for forensic examination and storage. <p><u>Business Services:</u></p> <ul style="list-style-type: none"> • Drives improvement of performance within Resources Directorate through the effective use of the Performance Management Framework. • Provides a co-ordinated finance and resource function for the Directorate and provides the finance and resources function for four of its departments. • Manages business development functions for the Resources Directorate. <p><u>Resources Personnel and Development Unit:</u></p> <ul style="list-style-type: none"> • Provides professional personnel advice and support; • Produces personnel management information; • Recruits for, and fills staff vacancies; • Introduces and monitors the application of existing centrally specified personnel policies; • Maintains and distributes a Welcome Pack; • Runs induction courses for new staff and developmental courses for existing staff • Manages and operates the Interactive Learning Suite. 	

**Resources Directorate Business Group - Director of Resources
Private Office, Commercial Services, Business Services and
Resources Personnel and Development unit**

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	84
Civil Staff Pay	18,985
Traffic Wardens Pay	1433
PCSO Pay	0
Total Pay	20,502
Police Overtime	3
Civil Staff Overtime	2388
Traffic Wardens Overtime	121
PCSO Overtime	0
Total Overtime	2511
Other	81
Total Employment Costs	23,093
Devolved Running Expenses:	
Premises Costs	58
Transport Costs	200
Supplies and Services	7664
Total Devolved Running Expenses	7922
Total Direct Operating Costs	31,014
Service-wide Expenses:	
Employee Related Costs	0
Premises Costs	32
Transport Costs	246
Supplies and Services	7913
Capital Financing Costs	5
Total Service-wide Expenses	8195
TOTAL EXPENDITURE	39,210
INCOME	-14092
NET EXPENDITURE/(INCOME)	25,118

Business Group:	Resources Directorate
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Sub-Business Group:	Property Services
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Service Description:
<p>The MPA owns and occupies over 600 operational buildings, 1116 residential properties and 667 rooms in section houses. It provides facilities for over 40,000 police officers and civil staff across London and is responsible for the stewardship of the police estate.</p> <p>Property Services undertakes a wide range of activities on behalf of the police estate. They include the following:</p> <ul style="list-style-type: none"> • provides strategic guidance to the MPA • asset manages the entire estate • provides property management and facilities management services • advises on energy issues • ensures on-site health and safety • provides maintenance • delivers new build procurement, including PFI/ Public Private Partnership (PPP) • provides support functions for operational policing (public order and incident response) • specialist design (e.g. custody suites, front offices)

Key Activities:
<ul style="list-style-type: none"> • Managing the MPA Estate and provision of accommodation for the MPS, including asset management and investing in the Estate • Acquisition and sale of sites and buildings • Facilities management: improvements and refurbishments, building and engineering maintenance, FRM liaison • Health and safety standards • Environmental and energy standards • Guarding • Utilisation and allocation • Management of the residential estate • Operational support: providing public order and special events, forced entry teams, scenes of crime modelling, provision of covert accommodation

Resources Directorate Business Group - Property Services

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	0
Civil Staff Pay	8,202
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	8,202
Police Overtime	0
Civil Staff Overtime	196
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	196
Other	51
Total Employment Costs	8,449
Devolved Running Expenses:	
Premises Costs	0
Transport Costs	69
Supplies and Services	710
Total Devolved Running Expenses	779
Total Direct Operating Costs	9,228
Servicewide Expenses:	
Employee Related Costs	0
Premises Costs	147,949
Transport Costs	0
Supplies and Services	3,480
Capital Financing Costs	0
Total Servicewide Expenses	151,429
TOTAL EXPENDITURE	160,657
INCOME	-15,436
NET EXPENDITURE/(INCOME)	145,221

Human Resources Directorate

Business Group:

Human Resources

Service Description:

The Human Resources (HR) Directorate is dedicated to supporting the overall Policing and Performance Plan for the MPS. The HR Directorate has adopted the approach of setting very challenging but achievable objectives and performance targets for the year 2003-04, together with a range of supporting key activities. The four HR Directorates, Strategy, Selection, Training and Development and Services, will draw up detailed action plans where necessary to implement the key activities for which they are responsible.

Key Activities:

Five high-level objectives have been set:-

- Achieve an increased representation of the diverse groups of London
- Develop a professional and effective workforce
- Develop a safe and healthy workforce
- Develop a dynamic HR function
- Develop an appropriate HR infrastructure

Human Resources Directorate Business Group

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	78,988
Civil Staff Pay	19,510
Traffic Wardens Pay	90
PCSO Pay	0
Total Pay	98,589
Police Overtime	3,656
Civil Staff Overtime	306
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	3,961
Other	978
Total Employment Costs	103,528
Devolved Running Expenses:	
Premises Costs	937
Transport Costs	1,422
Supplies and Services	7,198
Total Devolved Running Expenses	9,557
Total Direct Operating Costs	113,085
Servicewide Expenses:	
Employee Related Costs	14,468
Premises Costs	0
Transport Costs	300
Supplies and Services	4,705
Total Servicewide Expenses	19,473
TOTAL EXPENDITURE	132,558
INCOME	-26,054
NET EXPENDITURE/(INCOME)	106,504

Business Group:	Human Resources
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Sub-Business Group:	Directorate of Services, Strategy and Selection
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Service Description:
The HR directorate supports the mission, vision and values of the MPS by providing an efficient service-wide HR function with a clear focus on directly supporting operational policing priorities and achieving a safer London. The aim of the directorate and the HR function is to attract, retain, motivate and develop enough competent staff, whilst ensuring they are well managed and are representative of the community.

Key Activities:
<ul style="list-style-type: none">• To achieve an increased representation of the diverse groups of London within the extended police family of the MPS• To develop a professional and effective workforce with the appropriate numbers and skills to deliver the operational priorities of the MPS• To develop a healthy workforce and safe working practices to enable police officers and civil staff to contribute effectively to operational priorities• To develop an appropriate HR infrastructure to enable the function to provide high quality policies, processes, and services to support the growing workforce in delivering the operational priorities of the MPS• To develop a dynamic HR function that supports the delivery of the policing priorities of the MPS

**Human Resources Directorate Business Group - Directorate of
Services, Strategy and Selection**

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	2,884
Civil Staff Pay	12,525
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	15,409
Police Overtime	308
Civil Staff Overtime	172
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	479
Other	697
Total Employment Costs	16,585
Devolved Running Expenses:	
Premises Costs	0
Transport Costs	106
Supplies and Services	1,796
Total Devolved Running Expenses	1,901
Total Direct Operating Costs	18,486
Service-wide Expenses:	
Employee Related Costs	8,717
Premises Costs	0
Transport Costs	0
Supplies and Services	2,120
Total Service-wide Expenses	10,838
TOTAL EXPENDITURE	29,324
INCOME	0
NET EXPENDITURE/(INCOME)	29,324

Business Group:	Human Resources
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Sub-Business Group:	Directorate of Training and Development
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Service Description:

The directorate of Training and Development is committed to provide effective and relevant training. The training will be provided across a wide range of disciplines across the geographic area of the MPS. It will also ensure the continued development of managing a European and overseas police training strategy, which will include visits, exchange students, trainers and training managers.

Key Activities:

- Improve the co-operation between the Directorate of Training and Development and other business groups to identify and deliver the training required by police and civil staff. This will include developing suitable performance indicators and targets.
- Create a Civil Staff Development Unit to co-ordinate training and developmental opportunities for civil staff, particularly in the areas of management and leadership.
- In partnership with the Resources Directorate, to review training accommodation needs and implement a three-year plan to improve the training estate. The main aims will be to enhance the capacity of the Directorate of Training and Development to respond flexibly to operational training needs and to improve accessibility to courses for staff from all parts of the MPS

**Human Resources Directorate Business Group - Directorate of
Training and Development**

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	21,896
Civil Staff Pay	5,258
Traffic Wardens Pay	90
PCSO Pay	0
Total Pay	27,244
Police Overtime	647
Civil Staff Overtime	102
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	749
Other	274
Total Employment Costs	28,267
Devolved Running Expenses:	
Premises Costs	937
Transport Costs	431
Supplies and Services	2,694
Total Devolved Running Expenses	4,062
Total Direct Operating Costs	32,329
Service-wide Expenses:	
Employee Related Costs	1,646
Premises Costs	0
Transport Costs	300
Supplies and Services	60
Total Service-wide Expenses	2,006
TOTAL EXPENDITURE	34,335
INCOME	0
NET EXPENDITURE/(INCOME)	34,335

Business Group:	Human Resources
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Sub-Business Group:	Holding Branch
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Service Description:
The holding branch covers a number of activities that are key to the service-wide delivery of the MPS policies.

Key Activities:
<ul style="list-style-type: none">• Recruit Training• Secondment to National Crime Squad and National Criminal Intelligence Service• External secondees i.e. Centrex, Home Office, overseas etc• ACPO Secretariat

Human Resources Directorate Business Group - Holding Branch

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	54,208
Civil Staff Pay	1,728
Traffic Wardens Pay	0
PCSO Pay	0
Total Pay	55,936
Police Overtime	2,701
Civil Staff Overtime	32
Traffic Wardens Overtime	0
PCSO Overtime	0
Total Overtime	2,733
Other	7
Total Employment Costs	58,676
Devolved Running Expenses:	
Premises Costs	0
Transport Costs	885
Supplies and Services	2,709
Total Devolved Running Expenses	3,594
Total Direct Operating Costs	62,269
Service-wide Expenses:	
Employee Related Costs	4,104
Premises Costs	0
Transport Costs	0
Supplies and Services	2,525
Total Service-wide Expenses	6,630
TOTAL EXPENDITURE	68,899
INCOME	-26,054
NET EXPENDITURE/(INCOME)	42,845

Pensions

Pensions

Key Activities:

- Payment of lump sums on retirement
- Payment of pensions to retired officers or widows and dependants
- Payment to other authorities for transfer values
- Payment of death benefits to widows and dependants
- Receipt of pension contributions/deductions as per the pension schemes
- Receipt of transfer payments by other authorities

Pensions

	Budget 2002/03
	£'000
Pensions:	
Police Pension Costs	363,361
PENSIONS INCOME	-94,644
NET EXPENDITURE/(INCOME)	268,717

Still to be allocated

Still to be allocated

Some budgets have not yet been allocated, as the basis of allocation is not yet established. The breakdown of these budgets is as follows:

	£'000
Remainder of inflation still to be allocated	33,787
<ul style="list-style-type: none"> • Pay inflation will be allocated following the pay award. Non-pay inflation is being held corporately as directed by the MPA 	
Remainder of Police Reform budget still to be allocated	18,935
<ul style="list-style-type: none"> • This consists of competency related threshold payments and special priority payments and will be allocated following analysis of payroll data showing distribution of payments. 	
MetCall civilianisation budget still to be allocated	6,950
<ul style="list-style-type: none"> • The remainder of the budget will be allocated when we have a clear view of the civilianisation expected to be achieved. 	
Remainder of civil staff recruitment and retention money	5,466
<ul style="list-style-type: none"> • The remainder of this budget, which is for incremental progression, will be allocated following analysis of payroll data showing distribution of payments. 	
Street Crime Initiative	8,008
<ul style="list-style-type: none"> • This budget will be allocated on the basis of business cases for the use of funds. 	
Airwave provision held back	13,700
<ul style="list-style-type: none"> • This relates to grant received in advance. A provision will be set up for this amount. 	
Third party liability provision held back	5,100
<ul style="list-style-type: none"> • This amount will be used to increase the third party liability provision. 	
Development of Criminal Justice in the MPS	500
<ul style="list-style-type: none"> • This budget will be allocated following clarification of expenditure plans. 	
500 additional PCSOs	2,500
<ul style="list-style-type: none"> • This budget will be allocated following clarification of the funding position. 	
Child protection contingency	500
<ul style="list-style-type: none"> • This budget will be allocated following clarification of expenditure plans. 	
Total amount still to be allocated	95,446

Still to be allocated

	Budget 2003/04
	£'000
Employee Costs:	
Police Pay	37,892
Civil Staff Pay	17,846
Traffic Wardens Pay	585
PCSO Pay	1,420
Total Pay	57,742
Police Overtime	1,802
Civil Staff Overtime	474
Traffic Wardens Overtime	32
PCSO Overtime	0
Total Overtime	2,309
Other	0
Total Employment Costs	60,051
Devolved Running Expenses:	
Premises Costs	441
Transport Costs	687
Supplies and Services	3,659
Total Devolved Running Expenses	4,788
Total Direct Operating Costs	64,839
Servicewide Expenses:	
Employee Related Costs	413
Premises Costs	3,192
Transport Costs	155
Supplies and Services	18,839
Total Servicewide Expenses	22,599
Still to be allocated	8,008
TOTAL EXPENDITURE	95,446
INCOME	0
NET EXPENDITURE/(INCOME)	95,446

METROPOLITAN POLICE AUTHORITY
CAPITAL PROGRAMME 2003/04 to 2007/08

INTRODUCTION

This section sets out the five-year capital programme for the Metropolitan Police Authority for 2003/04 to 2007/08.

Overall budgeted expenditure totals for each business group for each financial year are shown, as well as related revenue implementation cost. A table summarising the scale of the five-year capital programme and how planned expenditure is intended to be funded is also provided.

Precedence has been given to those schemes that support the policing plan objectives. Key criteria were the identification of projects which

- the Metropolitan Police Authority (MPA) is contractually committed to complete;
- support operational initiatives;
- are deemed essential to the delivery of significant efficiency gains; and
- replace inadequate/dilapidated accommodation and/or equipment.

Resources are inevitably limited and it is essential that timely and prudent use be made of available funds. Strict monitoring of the programme is undertaken. Regular monitoring reports are submitted to the MPA Finance Committee to confirm that projects are delivered to timetable and in circumstances where slippage or savings have occurred to make recommendations to ensure that judicious use of funds is maintained. In respect of programme slippage, the opportunity for project escalation is investigated to maintain expenditure at the budgeted level. This will eliminate, wherever possible, project management difficulties due to capacity issues.

Expenditure on the MPA Estate is essential to support operational objectives, ameliorate inadequate/dilapidated accommodation, and provide significant revenue savings. It has been acknowledged in key reports that the scale of funding which can be made available to Property Services is insufficient to fund the full range of schemes initially proposed to be undertaken over the course of this five-year programme. It is also recognised that the growth in police officer numbers and the introduction of police community support officers brings with it accommodation issues that must be addressed. In recognition of this the land and buildings programme has been structured on a policing priority themed approach concentrating on the statutory and contractual obligations placed on the MPA. Major "themes" influencing the expenditure programme are counter-terrorism, safer streets, intelligence-led policing, disability discrimination considerations, and power and generator renewals. We plan to invest £111.5m in our corporate estate over the five-year programme.

Significant investment in information technology continues to be made. The vast majority of expenditure over coming years will be devoted to (a) the conclusion of the infrastructure renewal programme - this will provide secure internal and external gateways to ensure confidentiality of systems; and (b) continued implementation of the Information Strategy – this involves the development of interrelated criminal justice, crime management, information management and intelligence systems. The information technology programme will total £105m over the five-year term of the programme, with £61.1m of this sum devoted to the implementation of the Information Technology. In addition to this considerable IT investment will result through the MetCall and Airwave Projects.

Vehicles (cars, vans and motor-cycles) and boats remain essential assets in ensuring that policing within London is undertaken in an efficient and effective manner. A considerable element of the capital budget continues to be devoted to the replacement of these assets. Disposal is directed by mileage parameters that ensure that optimum use is made of our vehicles whilst keeping maintenance costs within reasonable levels. To support front line policing it is essential that there is continued renewal of our transport fleet. This will involve expenditure of £76m over the period 2003/04 to 2007/08.

The MetCall Project involves the replacement of the Authority's command and control system. This project employs current and emerging technologies. There are growing pressures within the Metropolitan Police District to increase on-street presence whilst meeting increased demand created by terrorist threats, gun crime, etc. Therefore, it is essential that the best use be made of limited police resources. To manage and satisfy public demand for police services, maintain emergency response levels, and deliver information in a timely and appropriate manner, the Service demands it

has leading edge technology. This will enable it to deploy police officers in the most efficient and effective manner to respond to the needs of the London Community. The MetCall Project is being taken forward with another scheme dealing with the upgrade of the present police radio network. This latter project is known as Project Airwave. These projects are presently estimated to spend in excess of £150m over the next five years. The majority of this expenditure is to be funded from specific grants to be awarded by the Home Office. However, an element of the total cost falls to be met from MPA sources.

The capital programme is prepared in accordance with

- determination of the funding sources available to the meet capital expenditure;
- allocation of the programme across business groups and relevant financial years;
- capacity of the business groups to manage and deliver named capital projects within timescale and cost; and
- assurance that sufficient reserves are maintained should critical capital expenditure issues arise.

Allocations for business groups will largely be determined by the number of ongoing projects to which the MPA is already committed, current policing priorities and objectives, and, as previously noted, schemes which deliver significant efficiency gains. As with all expenditure plans, external factors can inevitably arise which result in projects being delayed or additional costs arising. Given such unforeseen circumstances it is imperative to maintain a prudent financial position whereby such challenging circumstances can be suitably managed. A number of major projects are reliant on developing technology or areas of volatile costs e.g. the MetCall Project and certain building costs. Therefore, the potential for rising costs is ever present. The capital programme is regularly reviewed to ensure that suitable rephasing of schemes occurs should funding envelopes look likely to be breached. Any changes to original allocations will be subject to approval by the MPA Finance Committee where appropriate.

Medium Term Capital Plan 2003/04 to 2007/08

Expenditure	Capital Expenditure					Associated Revenue Expenditure	
	2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2003/04 £000	Future Years £000
Property	26,100	21,300	22,400	20,835	20,835	2,961	4,302
Information Technology	25,400	19,600	21,000	19,500	19,500	10,317	26,814
Transport	15,850	16,550	13,850	14,875	14,875	2,962	12,375
Miscellaneous	300	200	301	301	301	0	0
Total - Business Groups	67,650	57,650	57,551	55,511	55,511	16,240	43,491
C3i Programme	95,600	37,590	13,090	4,500	0	7,710	19,230
Grand Total - All Projects	163,250	95,240	70,641	60,011	55,511	23,950	62,721

Funding	Capital Income & Receipts					Associated Revenue Funding	
	2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2003/04 £000	Future Years £000
Police Capital Grant	24,402	24,402	24,402	24,402	24,402		
Supplementary Credit Approvals	16,842	16,842	16,842	16,842	16,842		
Capital Receipts	26,000	10,000	7,000	7,000	7,000		
Usable Capital Reserves	(594)	5,406	8,307	6,267	6,267		
Other	1,000	1,000	1,000	1,000	1,000		
Revenue Contributions						16,240	43,491
Total - Funding of Business Groups	67,650	57,650	57,551	55,511	55,511	16,240	43,491
C3i Programme - Specific Grants	40,000	40,000	31,600				
MetCall Earmarked Reserve	31,527						
Usable Capital Reserves from Main Programme	24,073	(2,410)	(18,510)	4,500			
Revenue Contributions						7,710	19,230
Total Funding	163,250	95,240	70,641	60,011	55,511	23,950	62,721

Summary of Property Services

MAIN PROGRAMME PROJECTS	Start Year	Planned Capital Expenditure in:					Associated Revenue Expenditure in:	
		2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2003/04 £000	Future Years £000
Property Services Summary								
Total expenditure for schemes commencing in	1999/00	3,409	280	65	0	0	652	86
Total expenditure for schemes commencing in	2000/01	286	0	0	0	0	68	0
Total expenditure for schemes commencing in	2001/02	257	0	0	0	0	0	0
Total expenditure for schemes commencing in	2002/03	5,597	9,620	5,156	1,000	1,000	2,241	4,216
Total expenditure for schemes commencing in	2003/04	18,051	15,806	11,395	5,665	3,650	0	0
Total expenditure for schemes commencing in	2004/05	0	0	0	0	0	0	0
Total expenditure for schemes commencing in	2005/06	0	0	5,000	2,000	0	0	0
Total expenditure for schemes commencing in	2006/07	0	0	0	12,000	16,000	0	0
Total expenditure for schemes commencing in	2007/08	0	0	0	0	0	0	0
Total Schemes		27,600	25,706	21,616	20,665	20,650	2,961	4,302
Projects Awaiting Prioritisation				784	170	185		
Less "Other" funding		-1,500	-4,406	0	0	0		
Property Services Projects		26,100	21,300	22,400	20,835	20,835	2,961	4,302

Summary of Directorate of Information

MAIN PROGRAMME PROJECTS	Start Year	Planned Capital Expenditure in:					Associated Revenue Expenditure in:	
		2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000	2007/08 £000	2003/04 £000	Future Years £000
Total expenditure for schemes commencing in	1999/00	0	0	0	0	0	0	0
Total expenditure for schemes commencing in	2000/01	150	50	50	50	50	400	600
Total expenditure for schemes commencing in	2001/02	900	750	400	100	100	200	2,700
Total expenditure for schemes commencing in	2002/03	2,040	650	250	250	250	2,270	3,980
Total expenditure for schemes commencing in	2003/04	22,310	16,550	10,350	8,050	6,850	7,377	15,409
Total expenditure for schemes commencing in	2004/05	0	1,600	1,250	1,750	2,150	50	1,900
Total expenditure for schemes commencing in	2005/06	0	0	8,700	4,700	5,000	0	0
Total expenditure for schemes commencing in	2006/07	0	0	0	4,600	5,100	20	2,225
Total expenditure for schemes commencing in	2007/08	0	0	0	0	0	0	0
Total Schemes		25,400	19,600	21,000	19,500	19,500	10,317	26,814
Total Directorate of Information		25,400	19,600	21,000	19,500	19,500	10,317	26,814

Summary of Transport Services

MAIN PROGRAMME PROJECTS	Start Year	Planned Capital Expenditure in:					Associated Revenue Expenditure in:	
		2003/04	2004/05	2005/06	2006/07	2007/08	2003/04	Future Years
		£000	£000	£000	£000	£000	£000	£000
Cars	annual	13,100	13,800	10,800	14,875	14,875	2,962	12,375
Vans and Commercial Vehicles	annual	0	0	0	0	0	-	-
Boats	annual	100	100	400	0	0	-	-
Motorcycles	annual	0	0	0	0	0	-	-
Aircraft & Support Equipment	annual	50	50	50	0	0	-	-
Police accident (POLACC) Reduction Programme	annual	0	0	0	0	0	-	-
Equipping Fleet for Operational Service	annual	2,600	2,600	2,600	0	0	-	-
Total Transport Projects		15,850	16,550	13,850	14,875	14,875	2,962	12,375

Summary of Miscellaneous Equipment Budgets

MAIN PROGRAMME PROJECTS	Start Year	Planned Capital Expenditure in:					Associated Revenue Expenditure in:	
		2003/04	2004/05	2005/06	2006/07	2007/08	2003/04	Future Years
		£000	£000	£000	£000	£000	£000	£000
Photographic Equipment	annual	222	122	223	223	223	-	-
Firearms and Related Equipment	annual	0	0	0	0	0	-	-
Catering Expenditure	annual	60	60	60	60	60	-	-
Alcohol Level Testing Equipment	annual	8	8	8	8	8	-	-
Office Plant and Machinery	annual	10	10	10	10	10	-	-
Total Miscellaneous Projects		300	200	301	301	301	0	0

MetCall Project & Airwave

PROJECT STRANDS	Start Year	Planned Capital Expenditure in:					Associated Revenue Expenditure in:	
		2003/04	2004/05	2005/06	2006/07	2007/08	2003/04	Future Years
		£000	£000	£000	£000	£000	£000	£000
Property Services								
MetCall Hendon	2002/03	8,169	1,800	300	0	0	0	0
MetCall Lambeth	2002/03	13,838	750	0	0	0	0	0
MetCall Bow	2002/03	11,987	2,410	310	0	0	0	0
MetCall decant from Lambeth	2002/03	289	0	0	0	0	0	0
Directorate of Information								
MetCall Technology and consultancy	1999/00	22,797	29,870	12,480	4,500	0	3,760	7,700
Sub Total		57,080	34,830	13,090	4,500	0	3,760	7,700
Directorate of Information								
Airwave	2002/03	38,520	2,760	0	0	0	3,950	11,530
Sub Total		38,520	2,760	0	0	0	3,950	11,530
Grand Total		95,600	37,590	13,090	4,500	0	7,710	19,230

TECHNICAL ASSUMPTIONS

Capital Expenditure	Classification of expenditure is undertaken in accordance with Section 40 of the Local Government and Housing Act 1989. Capital expenditure comprises of (i) the acquisition, reclamation, enhancement or laying out of land, exclusive of roads, buildings, and other structures; (ii) the acquisition, construction, preparation, enhancement or replacement of roads, buildings, and other structures; and (iii) the acquisition, installation or replacement of movable or immovable plant, machinery and apparatus and vehicles and vessels.
De Minimis Level	A lower limit of £5,000 operates for the classification of expenditure as capital on the acquisition, renewal or replacement of buildings, vehicles, plant, machinery or other equipment. This is known as the de minimis level. Below this level it is prudent to regard expenditure on assets as revenue in nature.
Capital Grant	Grant is paid by the Home Office as a source of finance to support capital expenditure. It is not project specific.
Specific Capital Grant	Grant paid in support of a named capital project and usually in accordance with special legislative powers. Such grants will usually come from Government departments, local authorities, etc.
Supplementary Credit Approvals	Credit approvals permit an authority not to charge to a revenue account an amount of capital expenditure. They effectively allow an Authority to incur capital expenditure by means of credit, including borrowing, rather than cash. Supplementary credit approvals are issued to the MPA by the Home Office and can only be used to support capital expenditure of the kind specified in the approval.
Usable Capital Reserves	These reserves comprise (i) the Usable Capital Receipts Reserve; (ii) the Capital Grant Reserve; and (iii) the Earmarked Capital Reserve.
Usable Capital Receipts Reserve	Receipts in excess of £6,000 arising from the disposal of capital assets are credited to this account that can then be used to finance capital expenditure. The use of capital receipts is regulated by the Local Government and Housing Act 1989.

Capital Grant Reserve

All available capital grant is credited to this account and used as appropriate to fund capital expenditure.

Earmarked Capital Reserve

This reserve comprises receipts taken in prior to abolition of the set-aside rules for non-housing capital receipts (SI 1998/1937). Such receipts are commonly referred to as "in and out" receipts and are utilised for the funding of property schemes in accordance with The Local Authorities (Capital Finance) Regulations 1997.

Specific Earmarked Reserve

A reserve that contains funds specifically identified or paid to the MPS for a named project or programme of works. At the present time a specific earmarked reserve is maintained in respect of the MetCall programme of works.