



# Metropolitan Police



# Budget Book 2007 - 2008



**METROPOLITAN  
POLICE**

Working together for a safer London

**MPA**

Metropolitan Police Authority

**Metropolitan Police Authority**

**Budget Book 2007/08**

**Revenue Budget 2007/08**

**and**

**Capital Programme 2007/08 to 2009/10**

**March 2007**



<b>Contents</b>	<b>Page</b>
Foreword	(i)
Overview	(ii)
Revenue Budget 2007/08	2
Metropolitan Police Authority	6
Territorial Policing	10
Specialist Crime Directorate	16
Specialist Operations	20
Central Operations	24
Directorate of Public Affairs	28
Operational Services	32
Strategy Modernisation and Performance Directorate	36
Directorate of Information	40
Resources Directorate	44
Human Resources Directorate	54
Pensions	66
Yet to be allocated	70
<hr/>	
Capital Programme	74
Introduction	78
<a href="#">Programme Summary and Funding</a>	81
Capital Summaries	82
Technical Assumptions	88



## Foreword

This Budget Book outlines the resource allocations of both Revenue and Capital funding streams for the financial year 2007/08. The approved budget reflects consideration by the MPS, the MPA, the Mayor and the GLA in determining funding priorities for the year.

Further efforts have been made in the budgeting processes this year to ensure that financial planning decisions are closely linked with the operational policing priorities, as reflected in the MPA/MPS Corporate Strategy and the key priorities set out in the 2007/08 Policing Plan. The MPS has also undertaken a review of its internal organisation to ensure alignment with demands that will impact on the policing of London.

Overall the MPS has maintained and improved the high standards of service delivery within a tightening financial climate, which inevitably requires the MPS to focus on its priorities and to use its resources as efficiently and effectively as possible. Resources have been moved or additional funding received has been invested into the MPA/MPS strategic priorities. Difficult choices needed to be made and these decisions have been informed by the need to ensure:

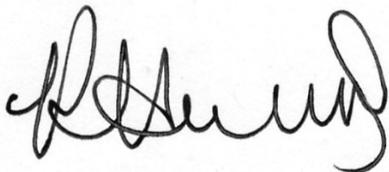
- delivery of our strategic priorities and outcomes.
- effective deployment of our resources to protect front line policing and the service delivered to stakeholders.

The decision made to allocate resources to the delivery of strategic priorities, while improving efficiency, can be seen in:

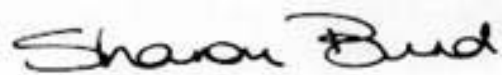
- the continued rollout of Safer Neighbourhoods (additional resources of £44m) to enable all wards to have a full complement of 1 sergeant, 2 officers, 3 Police Community Support Officers (PCSOs), a full 18 months ahead of schedule;
- the significant increase in PCSOs, alongside a small amount of further growth in police numbers;
- the funding of Integrated Borough Operations;
- the proposal to create Station Community Support Officers;
- improved MPS resilience in the area of Counter Terrorism as a consequence of heightened security threats.

Internally, resources have been allocated to implement the reconfiguration of HR Services that will lead to improved services for staff across the organisation. Additionally, resources have been allocated to implement the Met Modernisation Programme, that will lead to efficiency savings in the near future. Provision has also been made for the new additional costs of planning the policing of the Olympic Games in 2012.

The Capital Programme sees a major increase in funding provision for the continued establishment of Safer Neighbourhoods team bases and investment in the Estates Strategy. This will allow for the provision of new Custody Centres and Patrol Bases to replace existing outdated and inadequate facilities. Investment also continues in order to complete the installation of the new Communications, Command and Control infrastructure and other IT developments.



Ken Hunt, Treasurer, MPA



Sharon Burd, Acting Director of Resources, MPS

# Overview

## Introduction

The Mayor's budget for 2007/08, including the total revenue budget of the Metropolitan Police Authority (MPA), was approved at the meeting of the London Assembly on 14 February 2007.

The approved budget amounts to £3,043.1 million, including expenditure financed by specific grants, an increase of 5.6% over the comparable figure for 2006/07.

The MPA agreed the Capital Programme at the meeting of the Finance Committee on 15 February 2007; this programme is included in the Capital Section of this document.

## Revenue Budget Process

The Mayor's budget guidance for 2007/08, issued on 5 July 2006, required the MPA to contain its budget submission within an increase in net revenue expenditure of 3% over 2006/07.

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: Revenue Budget Timetable 2007/08

Date	Stage	Authority/Committee
<b>2006</b>		
July	Budget guidance issued by the Mayor	
September	Financial Envelope and Strategic Planning Review	Combined MPA Finance and Planning, Performance and Review Committee 21-09-06
September	Interim budget information submitted to the Mayor	29-09-06
September - October	Informal consultation with key stakeholders	
November	Detailed draft budget submitted to Mayor	MPA Full Authority 30-11-06
December	Budget reviewed in the light of the grant settlement and further guidance from the Mayor	MPA Full Authority 19-12-06
December	Formal consultation	Greater London Authority
<b>2007</b>		
January	Mayor submits initial proposals to Assembly	London Assembly 30-01-07
February	Mayor submits final proposals to Assembly	London Assembly 14-02-07
March	MPA approves allocation of budget	MPA Full Authority 29-03-07

## Budget requirement

The budget net of specific grant and use of balances is referred to as the 'budget requirement'.

Table 2: Budget Requirement 2007/08

	2006/07	2007/08	% change
	£m	£m	
Total Net Expenditure (incl. expenditure funded from specific grants)	2,882.0	3,043.1	5.6%
Less specific grants	432.4	506.4	17.1%
Less application of reserves	23.9	4.0	-83.3%
<b>Budget requirement</b>	<b>2,425.7</b>	<b>2,532.7</b>	<b>4.4%</b>

Table 3 sets out a summary of the key changes in income and expenditure between years.

*Table 3: Main changes in the MPA's spending plans.*

	£m
2006/07 Budget Requirement	2,425.7
Provision for inflation	83.8
Net growth in existing services and programmes (Appendix 1)	149.5
New initiatives and service improvements (Appendix 2)	22.5
Savings and Efficiencies (Appendix 3)	(94.7)
Change in Specific Grants	(74.0)
Change in use of reserves	19.9
<b>2007/08 Budget Requirement</b>	<b>2,532.7</b>
To be funded by:	
Police Grant/Revenue Support Grant/NDR/Special Payment	1,883.7
Precept	649.0
	<b>2,532.7</b>

### **Funding**

The MPA's net expenditure is funded from government grant, council tax precept and the use of reserves:

- **Government Grant**

Police Grant, Revenue Support Grant (RSG) and Non-Domestic Rate (NDR) income is distributed in accordance with a national relative needs formula.

The Special Payment is unique to the MPA and is a top slice of police grant paid to reflect the MPS' national, international and capital city functions (NIC).

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

The national total for the grant settlement for 2007/08, comprising police grant, revenue support grant and non-domestic rates, was £7,638m representing an increase of 3.6% over 2006/07. The floor was maintained at 3.6% with formula increases to authorities above that level substantially scaled back so that no authority has an increase greater than 3.8%.

Distribution of the grant for 2007/08 was based on the grant formula. The MPA continued to be protected at a grant 'floor'. Without this protection the MPA would have lost approximately £36m of formula grant.

The figures in Table 4 below reflect the final grant settlement for the MPA. The MPA's formula grant allocation (comprising Police Grant, Revenue Support Grant and Non-Domestic Rates) represents a final increase of 3.6%, with the MPA receiving the flat rate floor increase.



*Table 4: Analysis of Government Grant*

	<i>2006/07 settlement</i>	<i>2007/08 settlement</i>
	£m	£m
<b>Central funding allocated by national formula</b>		
Police Revenue Grant	814.3	834.7
Revenue Support Grant (RSG)	132.2	123.1
Non-domestic Rates (NDR)	684.8	733.9
	<b>1,631.3</b>	<b>1,691.7</b>
<b>Special Payment</b>	<b>187.0</b>	<b>192.0</b>
Amending Grants	5.3	-
<b>Specific Revenue Grants</b>		
Crime Fighting Fund	73.0	73.0
Loan Charges Grant	3.3	2.8
Special Formula Grant	54.7	54.7
Funding of free travel for Police Officers	3.1	-
Counter Terrorism Funding	256.8	277.7
PCSO	15.3	15.8
Neighbourhood Policing Fund	20.9	78.3
Olympics Preparation Grant	-	4.1
	<b>432.4</b>	<b>506.4</b>
<b>Total Grant Funding</b>	<b>2,250.7</b>	<b>2,390.1</b>

- Council Tax Precept**

The precept required to fund the MPA budget for 2007/08, after allowing for government grant, is £649 million. This results in a Band D council tax for police purposes of £223.60 as shown in Table 5 below.

*Table 5: Impact of Agreed Budget on Council Tax*

	<i>2006/07</i>	<i>2007/08</i>	<i>% change</i>
Police Precept	£607.4m	£649.0m	6.8%
<b>Band D for Police Services</b>	<b>£210.82</b>	<b>£223.60</b>	<b>6.1%</b>
Council tax taxbase (Number of Band D equivalent properties)	2,881,186	2,902,291	

- Revenue Reserves**

The 2007/08 budget assumes no movements to or from the general reserve. There is a planned movement of £4 million from earmarked reserves.

*Table 6: Statement of Reserves as at 1 April 2007*

	£m
<b>Reserves</b>	
General Reserve	48.9
Earmarked reserves	<u>29.2</u>
<b>Balance as at 1 April 2007</b>	<b>78.1</b>

**MPA Revenue and Capital Budget Book 2007/08**

Appendix 1 Unavoidable Expenditure Commitments

	<b>£m</b>
Full year effect of rollout of Safer Neighbourhood Teams in 2006/07	44.7
Additional Safer Neighbourhood costs for PCSO's	33.6
Shortfall of Dedicated Security Post funding	23.0
Additional expenditure to match additional Counter Terrorism grant	21.0
Tax liability for Police Officer rail travel	8.0
Rollout of Police Staff into Integrated Borough Operations	7.5
Support costs of IT projects into service	6.2
Forensics (demand led)	5.0
Reconfiguration of HR services delivery model	4.0
Met Time Project (funded from earmarked reserve)	3.6
Airwave	3.0
Estate utilities – price increases above inflation	2.4
Reduction in residential income	2.5
Data Centres	2.3
London pay lead	2.3
Initial Police Learning & Development training (IPLDP)	2.0
Forensic Medical Examiners (demand led)	2.0
Rental and related contractual liabilities (Property)	1.7
DNA (demand led)	1.5
Cost of additional 76 PCSO's funded in 2006/07	1.5
DNA analysis growth	1.1
Estate modernisation	1.1
Interpreters (demand led)	1.0
Central Operations spend to save	0.9
Proceeds of Crime Act (funded from earmarked reserve)	0.4
Commercial services support to Met Modernisation	0.2
<b>Sub total: committed increases</b>	<b>182.5</b>
Capital financing reduction	-9.0
Income from TfL for extra PCSO's	-7.5
Committed savings met from reserves in 2006/07	-6.9
Progressive reduction in housing related allowances	-5.0
Transport Services transition costs for outsource contracts	-3.3
Transitional funding for 2 <sup>nd</sup> generation outsource contracts	-1.2
Additional charges command and control	-0.1
<b>Sub total: committed decreases</b>	<b>-33.0</b>
<b>Total</b>	<b>149.5</b>

## MPA Revenue and Capital Budget Book 2007/08

---

### Appendix 2 Additional High Priority Growth

	<b>£m</b>
Investment Board Fund	15.0
Olympics Preparation	4.0
Firearms/ Public Order Training for 2006/07 Onwards	2.6
MPA Community Engagement and Improvement Programme	0.9
<b>Total</b>	<b>22.5</b>

Appendix 3 Savings and Efficiencies

<b><i>2007/08 Savings and Efficiencies</i></b>	<b>£m</b>
More effective deployment of operational resources to the front line	20.8
Increased efficiency in support services	13.8
Savings in running expenses through improved procurement and efficiency	47.2
Income Generation	12.9
<b>Total</b>	<b>94.7</b>

---



**Summary**  
**Revenue Budget 2007/08**

## 2007/08 Revenue Budget Summary by Business Group

	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Business Groups</b>			
Territorial Policing	1,249,211	1,346,200	1,345,200
Specialist Crime Directorate	359,018	368,938	371,739
Specialist Operations	128,890	179,510	178,520
Central Operations	260,078	260,737	276,456
Directorate of Public Affairs	6,374	6,095	6,095
Operational Services	157,113	165,520	165,499
Strategy Modernisation & Performance Directorate	15,786	14,884	14,884
Directorate of Information	189,074	211,095	211,095
Resources Directorate	229,466	238,046	238,046
Human Resources Directorate	150,168	151,072	135,075
<b>Total Business Groups</b>	<b>2,745,178</b>	<b>2,942,097</b>	<b>2,942,609</b>
<b>Corporate Budgets</b>			
Pensions	28,475	29,185	29,185
Yet to be allocated	98,151	60,360	60,360
<b>Total Corporate Budgets</b>	<b>126,626</b>	<b>89,545</b>	<b>89,545</b>
<b>Total MPS</b>	<b>2,871,804</b>	<b>3,031,642</b>	<b>3,032,154</b>
Metropolitan Police Authority	10,232	11,465	11,465
<b>Net Expenditure</b>	<b>2,882,036</b>	<b>3,043,107</b>	<b>3,043,619</b>
Specific Grants/Amending Grants	-432,413	-506,380	
Transfer from Reserve	-23,937	-4,027	
<b>Budget Requirement</b>	<b>2,425,686</b>	<b>2,532,700</b>	
<b>Funding</b>			
Police Grant	-1,001,278	-1,026,712	
Payments under s.102 GLA Act 1999	-1,424,408	-1,505,988	
<b>Total Funding</b>	<b>-2,425,686</b>	<b>-2,532,700</b>	

**Note: Exclusion of Funded Units**

During the year the MPS will monitor the financial position and forecast against budgets excluding funded units, as well as monitoring funded units separately. This is to provide greater transparency as variances on funded units in the majority of cases do not affect the overall financial position as any increased expenditure is matched by increased income and vice versa.

It should be noted that the 2006/07 Revenue budget figures for the various Business Groups have been adjusted to reflect the new structure of the MPS in 2007/08. This allows a direct comparison to be made of 2006/07 and 2007/08 budget figures.

## 2007/08 Revenue Budget Subjective Summary

	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	1,640,041	1,709,276	1,649,798
Police Staff Pay	531,890	545,740	493,668
PCSO's Pay	71,261	144,099	127,673
Traffic Wardens Pay	11,754	11,905	756
<b>Total Pay</b>	<b>2,254,946</b>	<b>2,411,020</b>	<b>2,271,895</b>
Police Officer Overtime	111,658	116,390	111,109
Police Staff Overtime	28,979	29,848	22,688
PCSO's Overtime	802	1,050	677
Traffic Wardens Overtime	883	493	55
<b>Total Overtime</b>	<b>142,322</b>	<b>147,781</b>	<b>134,529</b>
<b>Total Employment Costs</b>	<b>2,397,268</b>	<b>2,558,801</b>	<b>2,406,424</b>
<b>Police Officer Pensions</b>	<b>28,475</b>	<b>29,185</b>	<b>29,185</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	24,160	34,324	29,982
Premises Costs	202,482	209,478	207,764
Transport Costs	57,385	58,103	53,815
Supplies & Services	412,588	419,862	402,374
Capital Financing Costs	28,631	21,571	21,571
<b>Total Running Expenses</b>	<b>725,246</b>	<b>743,338</b>	<b>715,506</b>
<b>Total Expenditure</b>	<b>3,150,989</b>	<b>3,331,324</b>	<b>3,151,115</b>
Income	-268,953	-288,217	-107,496
<b>Total Income</b>	<b>-268,953</b>	<b>-288,217</b>	<b>-107,496</b>
<b>NET EXPENDITURE</b>	<b>2,882,036</b>	<b>3,043,107</b>	<b>3,043,619</b>

**Note: Exclusion of Funded Units**

During the year the MPS will monitor the financial position and forecast against budgets excluding funded units, as well as monitoring funded units separately. This is to provide greater transparency as variances on funded units in the majority of cases do not affect the overall financial position as any increased expenditure is matched by increased income and vice versa.





## **Metropolitan Police Authority**

<b>Business Group:</b>	<b>Metropolitan Police Authority</b>
<b>Responsible Officer:</b>	Chief Executive and Clerk of MPA

**Service Description:**

**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 day-to-day financial management responsibility to the Commissioner.
- Participate as a member of the Crime and Disorder Partnerships set up between 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.
- Community & Police Consultative Groups and Independent Custody Visitor Panels.
- External Audit fees.

Metropolitan Police Authority (MPA)

Metropolitan Police Authority			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	0	0	0
Police Staff Pay	5,136	5,489	5,489
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>5,136</b>	<b>5,489</b>	<b>5,489</b>
Police Officer Overtime	0	0	0
Police Staff Overtime	9	-9	-9
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>9</b>	<b>-9</b>	<b>-9</b>
<b>Total Employment Costs</b>	<b>5,145</b>	<b>5,480</b>	<b>5,480</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	405	418	418
Premises Costs	1,210	1,210	1,210
Transport Costs	24	24	24
Supplies & Services	3,478	4,363	4,363
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>5,117</b>	<b>6,015</b>	<b>6,015</b>
<b>Total Expenditure</b>	<b>10,262</b>	<b>11,495</b>	<b>11,495</b>
Income	-30	-30	-30
<b>Total Income</b>	<b>-30</b>	<b>-30</b>	<b>-30</b>
<b>NET EXPENDITURE</b>	<b>10,232</b>	<b>11,465</b>	<b>11,465</b>

**Funded Units**

There are no Funded units within this Business Group



## **Territorial Policing**

<b>Business Group:</b>	<b>Territorial Policing</b>
<b>Responsible Officer:</b>	Assistant Commissioner Territorial Policing

**Service Description:**

**TP Business Group**

In 2005/6 Territorial Policing Business Group (TP) consisted of two groups: Boroughs and Territorial Policing Headquarters (TPHQ), including the Crime Command. In April 2006 the Crime Command restructured to provide stronger focus on tackling violent crime.

**Borough role/function**

There are 32 borough units within TP. Borough based policing is the primary MPS policing unit, meeting the needs of 24/7 policing and providing a response service based on partnership working. Boroughs focus their delivery by taking specific action in support of the corporate policing priorities and local priorities identified with their local partners in their Crime and Disorder Reduction Plans. Safer Neighbourhood Teams were rolled out to every ward in 2006/07, and will focus on delivering local policing during 2007/08.

**TPHQ role/function**

TPHQ provides leadership through effective tasking of TP resources, monitoring and improving performance and providing support to help boroughs to deliver against corporate targets. TPHA resources are structured as follows:

- Violent Crime Command.
- Volume Crime Command which includes criminal justice and performance/strategic development.
- Community Safety and Partnership including Safer Neighbourhoods.
- Modernising operations - Patrol and Central Communications Command.
- Business Development which focuses on resource planning to support strategic development and the delivery of policing services across the MPS.
- Territorial Policing Support Command, which includes the TP Support Command Unit and focuses on pan London resource management to support the delivery of policing services across the MPS.

**Key Activities:**

**TP Operational Priorities 2007/08**

- To maintain an effective response to suspected and actual terrorist incidents.
- To reduce the level of gun enabled crime.
- To improve neighbourhood safety (incl. Road Safety).
- To improve our contribution to the effectiveness of the criminal justice system.
- Citizen Focus and Demand Management.
- To reduce the level of serious violence and increase the number of violent offenders brought to justice (inc. hate crime, rape and domestic violence).

**TP Programme of Work 2007/08**

TP continues to be committed to the development of its business to deliver more effective and efficient services to the people of London. Much of the work required is set out within the following key enabling projects:

- Modernising operations.
- Revitalising the contribution to the criminal justice system.
- Safer Neighbourhoods – reassurance based policing.
- Workforce modernisation.
- Resource planning.

## Territorial Policing Business Group

<b>Territorial Policing</b>			
	<b>Budget 2006/07</b>	<b>Budget 2007/08 Including Funded Units</b>	<b>Budget 2007/08 Excluding Funded Units</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Employee Costs:</b>			
Police Officer Pay	954,078	1,018,412	1,017,778
Police Staff Pay	136,815	120,512	120,237
PCSO's Pay	55,605	125,273	125,273
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>1,146,498</b>	<b>1,264,197</b>	<b>1,263,288</b>
Police Officer Overtime	39,520	40,103	40,012
Police Staff Overtime	4,121	3,813	3,813
PCSO's Overtime	509	668	668
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>44,150</b>	<b>44,584</b>	<b>44,493</b>
<b>Total Employment Costs</b>	<b>1,190,648</b>	<b>1,308,781</b>	<b>1,307,781</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	970	741	741
Premises Costs	3,739	1,962	1,962
Transport Costs	8,825	9,923	9,923
Supplies & Services	58,651	51,788	51,788
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>72,185</b>	<b>64,414</b>	<b>64,414</b>
<b>Total Expenditure</b>	<b>1,262,833</b>	<b>1,373,195</b>	<b>1,372,195</b>
Income	-13,622	-26,995	-26,995
<b>Total Income</b>	<b>-13,622</b>	<b>-26,995</b>	<b>-26,995</b>
<b>NET EXPENDITURE</b>	<b>1,249,211</b>	<b>1,346,200</b>	<b>1,345,200</b>

**Funded Units**

Government Security Zone Control Room



## Territorial Policing Business Group

Territorial Policing - Boroughs			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	921,956	973,839	973,205
Police Staff Pay	126,693	106,424	106,149
PCSO's Pay	53,201	106,072	106,072
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>1,101,850</b>	<b>1,186,335</b>	<b>1,185,426</b>
Police Officer Overtime	34,222	35,010	34,919
Police Staff Overtime	3,865	3,555	3,555
PCSO's Overtime	497	659	659
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>38,584</b>	<b>39,224</b>	<b>39,133</b>
<b>Total Employment Costs</b>	<b>1,140,434</b>	<b>1,225,559</b>	<b>1,224,559</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	467	385	385
Premises Costs	481	385	385
Transport Costs	7,465	8,061	8,061
Supplies & Services	46,536	39,928	39,928
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>54,949</b>	<b>48,759</b>	<b>48,759</b>
<b>Total Expenditure</b>	<b>1,195,383</b>	<b>1,274,318</b>	<b>1,273,318</b>
Income	-4,775	-4,572	-4,572
<b>Total Income</b>	<b>-4,775</b>	<b>-4,572</b>	<b>-4,572</b>
<b>NET EXPENDITURE</b>	<b>1,190,608</b>	<b>1,269,746</b>	<b>1,268,746</b>

## Territorial Policing Business Group

Territorial Policing – Pan London			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	32,122	44,573	44,573
Police Staff Pay	10,122	14,088	14,088
PCSO's Pay	2,404	19,201	19,201
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>44,648</b>	<b>77,862</b>	<b>77,862</b>
Police Officer Overtime	5,298	5,093	5,093
Police Staff Overtime	256	258	258
PCSO's Overtime	12	9	9
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>5,566</b>	<b>5,360</b>	<b>5,360</b>
<b>Total Employment Costs</b>	<b>50,214</b>	<b>83,222</b>	<b>83,222</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	503	356	356
Premises Costs	3,258	1,577	1,577
Transport Costs	1,360	1,862	1,862
Supplies & Services	12,115	11,860	11,860
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>17,236</b>	<b>15,655</b>	<b>15,655</b>
<b>Total Expenditure</b>	<b>67,450</b>	<b>98,877</b>	<b>98,877</b>
Income	-8,847	-22,423	-22,423
<b>Total Income</b>	<b>-8,847</b>	<b>-22,423</b>	<b>-22,423</b>
<b>NET EXPENDITURE</b>	<b>58,603</b>	<b>76,454</b>	<b>76,454</b>



## **Specialist Crime Directorate**

<b>Business Group:</b>	<b>Specialist Crime Directorate</b>
<b>Responsible Officer:</b>	Assistant Commissioner Specialist Crime

**Service Description:**

The Specialist Crime Directorate is responsible for a number of specialist functions in the areas of criminal networks, organised crime, homicide investigation, child protection, gun crime, economic crime, intelligence, class A drugs, asset seizure and forensics. The Directorate's mission is to help make London safer through activities that will:

- Disrupt and dismantle criminal networks, seize their assets and reduce the harm they cause – this is in support of the MPS Corporate Objective.
- Investigate and prevent homicide and shootings.
- Develop partnerships to fight fraudulent crime against the business community.
- Use the latest confiscation legislation to deter criminals from pursuing their activities.
- Enhance forensic detection and support.
- Make effective use of intelligence in preventing and reducing crime.
- Protect children from harm.
- Reduce the supply and demand of Class A Drugs.
- Improve our links with boroughs and other units in their efforts to make London safer.
- Contribute to the overall quality of life for Londoners.

**Key Activities:**

**Investigation and prevention of specialist crimes**

1. Investigation, detection and prevention of homicide offences.
2. Investigation of organised crime and dismantling criminal networks.
3. Disrupt and reduce the level of criminal use of firearms.
4. Counter the ability of class A drugs suppliers to trade their harmful commodity.
5. Deal with kidnaps, contract killings, hostage situations, blackmail and extortion, and the investigation of serious armed robbery.
6. Improve the protection and safety of children from physical and sexual abuse, especially predatory paedophiles.
7. Investigate financial crime, money laundering, art and antiques offences, extradition requests, serious organised motor vehicle crime and manage witness and jury protection.

**Intelligence**

1. Establish a corporate intelligence, covert policing and tasking function from April 2007.
2. Develop the MPS provision of surveillance facilities, covert operations and supervision of directed surveillance.
3. Disrupt trafficking offences, including Class A drugs, firearms and humans.
4. Identify cross border and linked series sexual offences.

**Forensic Services**

1. Provide a comprehensive crime scene examination and manage 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.

**Development and support activity**

1. The delivery of investigative based training courses through the Crime Academy.
2. To coordinate formulation of specialist crime policy.
3. Environmental scanning for issues relating to specialist crime.
4. Reviewing all aspects of performance, identifying key operational areas for improvement, minimising risk and developing an effective inspection regime.
5. To manage the SCD modernisation programme.
6. The effective and efficient use of finance and resources, provision of a strategic direction to Human Resource issues and establish robust mechanisms for monitoring and reviewing our performance against set targets.
7. To develop and enhance the Directorate's reputation and celebrate its successes.

## Specialist Crime Directorate Business Group

<b>Specialist Crime Directorate</b>			
	<b>Budget 2006/07</b>	<b>Budget 2007/08 Including Funded Units</b>	<b>Budget 2007/08 Excluding Funded Units</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Employee Costs:</b>			
Police Officer Pay	176,366	182,812	180,886
Police Staff Pay	98,109	102,597	93,467
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>274,475</b>	<b>285,409</b>	<b>274,353</b>
Police Officer Overtime	19,415	23,876	23,399
Police Staff Overtime	4,278	4,540	3,967
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>23,693</b>	<b>28,416</b>	<b>27,366</b>
<b>Total Employment Costs</b>	<b>298,168</b>	<b>313,825</b>	<b>301,719</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	2,352	1,928	1,336
Premises Costs	385	313	59
Transport Costs	6,676	6,100	5,889
Supplies & Services	74,850	72,629	71,361
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>84,263</b>	<b>80,970</b>	<b>78,645</b>
<b>Total Expenditure</b>	<b>382,431</b>	<b>394,795</b>	<b>380,364</b>
Income	-23,413	-25,857	-8,625
<b>Total Income</b>	<b>-23,413</b>	<b>-25,857</b>	<b>-8,625</b>
<b>NET EXPENDITURE</b>	<b>359,018</b>	<b>368,938</b>	<b>371,739</b>

**Funded Units**

Regional Asset Recovery Team (RART)  
Dedicated Cheque and Plastic Crime Unit (DCPCU)  
Disclosure Service



## **Specialist Operations**



<b>Business Group:</b>	<b>Specialist Operations</b>
<b>Responsible Officer:</b>	Assistant Commissioner Specialist Operations

**Service Description:**

The police service approach to countering terrorism aims to minimise risk and vulnerability to life and property, create a hostile environment for the terrorists and increase the feeling communities have of safety and confidence.

Specialist Operations has lead responsibility for the investigation of terrorist offences and for the provision of personal protection for individuals under threat in the UK and abroad.

To combat terrorism successfully and to improve safety and security the MPS, as a whole, is involved in gathering, analysing, passing on and acting on intelligence. Working in partnership with the Security Service and other agencies is essential. This intelligence-led approach will reduce the opportunity for criminals to commit terrorist offences and ensure we are able to bring offenders to justice, including those who support, encourage and finance terrorism.

The MPS determination to deliver a citizen focused and responsive police service through Safer Neighbourhoods is key to countering terrorism. This initiative creates an environment that encourages and facilitates the flow of community intelligence. This critical aspect of police work increases feelings of safety, provides reassurance for communities and reduces opportunities for terrorism.

The effective delivery of Counter Terrorism security and protection, as a key element of the Corporate Strategy, will enable the Metropolitan Police Service to pursue its widening mission to meet the needs of all London communities.

**Key Activities:**

**Counter Terrorism**

- Disruption, prevention, detection and investigation of terrorist attacks including the prosecution of offenders.
- Provision of a Pan London security coordination capability.
- Assisting Her Majesty's Government to formulate a coordinated 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, disseminate and act on intelligence relating to terrorism and related security threats.

**Protection**

- Security of the Royal Family and other protected persons in partnership with other agencies.
- Provision of personal protection arrangements for Government Ministers, Peers and VIPs.

## Specialist Operations Business Group

<b>Specialist Operations</b>			
	<b>Budget 2006/07</b>	<b>Budget 2007/08 Including Funded Units</b>	<b>Budget 2007/08 Excluding Funded Units</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Employee Costs:</b>			
Police Officer Pay	94,077	121,302	117,859
Police Staff Pay	12,874	18,328	16,481
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>106,951</b>	<b>139,630</b>	<b>134,340</b>
Police Officer Overtime	13,713	18,529	18,340
Police Staff Overtime	702	1,011	959
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>14,415</b>	<b>19,540</b>	<b>19,299</b>
<b>Total Employment Costs</b>	<b>121,366</b>	<b>159,170</b>	<b>153,639</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	2,077	4,288	773
Premises Costs	32	602	309
Transport Costs	4,918	10,738	9,157
Supplies & Services	5,263	19,311	15,778
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>12,290</b>	<b>34,939</b>	<b>26,017</b>
<b>Total Expenditure</b>	<b>133,656</b>	<b>194,109</b>	<b>179,656</b>
Income	-4,766	-14,599	-1,136
<b>Total Income</b>	<b>-4,766</b>	<b>-14,599</b>	<b>-1,136</b>
<b>NET EXPENDITURE</b>	<b>128,890</b>	<b>179,510</b>	<b>178,520</b>

**Funded Units**

National Public Order Intelligence Unit (NPOIU)  
Counter Terrorism Liaison Officers (CTLO)  
National Terrorist Financial Investigation Unit (NTFIU)  
ACPO-TAM Funded Units



## Central Operations

<b>Business Group:</b>	<b>Central Operations</b>
<b>Responsible Officer:</b>	Assistant Commissioner Central Operations

**Service Description:**

**CO Business Group**

Central Operations was formed in April 2005 from Pan-London units that previously came under Territorial Policing & Specialist Operations and currently has over 3,500 Police Officers and 4,000 Police Staff. It was set up to provide a broad range of policing functions, all brought together to effectively discharge our Capital City responsibilities. Central Operations has subsequently been given responsibility for delivering the security arrangements for the Olympic and Paralympic Games in London in 2012, which is an exciting challenge.

**OCU role/function**

CO provides the tactical arm of the Service, working collaboratively with other MPS Business Groups to deliver a Pan-London response and leadership in specific areas, including:

- Natural disaster and terrorist attacks.
- Security and protection of people and buildings.
- Command and control of major events and incidents.
- A safe transport infrastructure.
- Tackling low level crime and disorder.
- Planning for the security of the 2012 Olympic Games and events.
- Provision of 24% of the MPS annual training, including firearms and public order.

The CO Command structure provides leadership and support to help OCU's deliver against their objectives. Each member of the CO Command Team has portfolio responsibilities.

There are:

Aviation Security, Business Support and Development, Diplomatic Protection Group, Emergency & Preparedness OCU, Palace of Westminster, Public Order Branch (Mounted Branch, Marine Support Unit, Air Support Unit, Dog Support Unit), Olympic Security Directorate, Clubs & Vice OCU, Traffic OCU, Transport OCU, Traffic Criminal Justice Unit, Specialist Firearms Support, Territorial Support Unit.

**Key Activities:**

**CO Operational Priorities 2007/08**

- To increase satisfaction and confidence in the way we deliver Capital City Policing.
- To increase levels of satisfaction with the way we protect London's people, buildings and infrastructure, including security planning of the 2012 London Olympics.
- To increase the level of satisfaction with the specialist policing resources we provide to prevent and reduce crime, disorder, vulnerability and harm.
- To assist in the reduction of crime, disorder, and vulnerability and harm through the provision of specialist policing resources.
- To improve arrest and conviction rates for priority offences.

**CO Programme of Work 2007/08**

CO is committed to the development of its business to deliver more effective and efficient services to the people of London. This year's work will focus on the following:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Development of Capital City Policing work streams, for security, transport, terrorist and major incidents, high profile events and firearms response.</li> </ul> | <ul style="list-style-type: none"> <li>• To support and deliver MPS Modernisation programme through the development of CO modernisation work streams.</li> </ul>                               |
| <ul style="list-style-type: none"> <li>• Broadening engagement and awareness with our Capital City partners.</li> </ul>   | <ul style="list-style-type: none"> <li>• Development of deployment bases for operational units.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• Preparation and planning for 2012 Olympics.</li> </ul>   | <ul style="list-style-type: none"> <li>• Ensure the smooth integration of Aviation Security, Diplomatic Protection Unit and Palace of Westminster commands into Central Operations.</li> </ul> |

## Central Operations Business Group

Central Operations			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	250,496	261,778	208,690
Police Staff Pay	57,029	55,901	32,653
PCSO's Pay	14,394	17,794	1,368
Traffic Wardens Pay	10,680	11,149	0
<b>Total Pay</b>	<b>332,599</b>	<b>346,622</b>	<b>242,711</b>
Police Officer Overtime	33,156	28,466	24,001
Police Staff Overtime	4,681	4,687	916
PCSO's Overtime	195	382	9
Traffic Wardens Overtime	862	438	0
<b>Total Overtime</b>	<b>38,894</b>	<b>33,973</b>	<b>24,926</b>
<b>Total Employment Costs</b>	<b>371,493</b>	<b>380,595</b>	<b>267,637</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	775	611	390
Premises Costs	1,663	1,524	397
Transport Costs	10,102	8,318	5,926
Supplies & Services	15,631	13,647	10,130
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>28,171</b>	<b>24,100</b>	<b>16,843</b>
<b>Total Expenditure</b>	<b>399,664</b>	<b>404,695</b>	<b>284,480</b>
Income	-139,586	-143,958	-8,024
<b>Total Income</b>	<b>-139,586</b>	<b>-143,958</b>	<b>-8,024</b>
<b>NET EXPENDITURE</b>	<b>260,078</b>	<b>260,737</b>	<b>276,456</b>

**Funded Units**

Aviation Security  
Palace of Westminster  
Transport OCU  
London Safety Camera Partnership



## **Directorate of Public Affairs**



<b>Business Group:</b>	<b>Directorate of Public Affairs</b>
<b>Responsible Officer:</b>	Director of Public Affairs

**Service Description:**

The Directorate of Public Affairs provides professional and high quality communication services to support the activities of the Metropolitan Police Service and its aim of 'Working Together for a Safer London'.

Effective communication is essential in meeting our corporate ambitions and living our values. Good communication enables us to meet public expectations for information, keep people informed about the work of the MPS and harness public support for the organisation.

In doing so, we aim to: -

- Strengthen public confidence and trust.
- Keep people informed about our achievements and challenges.
- Improve public perception and satisfaction.
- Encourage people to take action.
- Improve staff effectiveness, morale and performance.

**Key Activities:**

- Offer professional advice, leadership, support and coordination of all communication activity.
- Identify and manage major issues that could impact on the MPS, its integrity and image.
- Promote the work of the MPS, its successes and achievements.
- Maintain, develop and safeguard the integrity of a corporate style and identity.
- Develop advertising & marketing in support of the policing priorities.
- Provide a comprehensive service to the media 24-hours a day.
- Provide professional media services at the scene of critical incidents and at GOLD groups.
- Enhance the way we communicate internally by developing and coordinating communication activity across the organisation.
- Manage the corporate content of the MPS Intranet and Internet sites.
- Monitor media coverage and respond to and rebut unfair reporting.
- Liaise with the MPA, GLA, Independent Advisory Group, Government and other agencies to ensure a joined-up communication approach.
- Manage the roles and responsibilities linked to the Head of Profession role.

## Directorate of Public Affairs Business Group

Directorate of Public Affairs			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	104	102	102
Police Staff Pay	2,964	3,403	3,403
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>3,068</b>	<b>3,505</b>	<b>3,505</b>
Police Officer Overtime	0	0	0
Police Staff Overtime	100	102	102
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>100</b>	<b>102</b>	<b>102</b>
<b>Total Employment Costs</b>	<b>3,168</b>	<b>3,607</b>	<b>3,607</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	50	50	50
Premises Costs	0	0	0
Transport Costs	45	36	36
Supplies & Services	3,196	2,487	2,487
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>3,291</b>	<b>2,573</b>	<b>2,573</b>
<b>Total Expenditure</b>	<b>6,459</b>	<b>6,180</b>	<b>6,180</b>
Income	-85	-85	-85
<b>Total Income</b>	<b>-85</b>	<b>-85</b>	<b>-85</b>
<b>NET EXPENDITURE</b>	<b>6,374</b>	<b>6,095</b>	<b>6,095</b>

**Funded Units**

There are no Funded units within this Business Group



## **Operational Services**

<b>Business Group:</b>	<b>Operational Services</b>
<b>Responsible Officer:</b>	Assistant Commissioner Operational Services

<p><b>Service Description:</b></p> <p>The <b>Diversity and Citizen Focus Directorate</b> will ensure that the twin issues of diversity and citizen focus are used to shape the services provided by the Metropolitan Police Service (MPS). The purpose of the Directorate is to transform the MPS into a citizen focused service by:</p> <ul style="list-style-type: none"> <li>• Responding to the needs of individuals and communities.</li> <li>• Promoting diversity to change culture and drive performance.</li> <li>• Building the trust, confidence and satisfaction of those we serve and those with whom we work.</li> </ul> <p>The <b>Directorate of Professional Standards</b> has recently been the subject of a number of inquiries and inspections – Morris, CRE(Commission for Racial Equality) and HMIC Thematic inspections, all of which will inevitably influence how we operate on a day-to-day basis. The way we work together within the MPS and implement our values will shape delivery of our service and how the community views us. Implementation of the Professional Standards Strategy will be based on the following:</p> <ul style="list-style-type: none"> <li>• Placing prevention at the heart of improving professional standards and moving from a blame culture to one where lessons are learnt.</li> <li>• Developing greater internal and external trust and confidence in the way the MPS ensures professional standards are delivered.</li> <li>• Improved openness, accountability and accessibility of investigations.</li> </ul> <p>The <b>Central Communications Command (CCC)</b> vision is to provide a more efficient communications service with the ability to recognise and adapt to the needs of all our staff and the general public.</p> <p>The <b>Directorate of Legal Services (DLS)</b> focuses on the key strategic functions of corporate governance. The DLS is made up of lawyers and a support services group who deal with a large variety and volume of work. This diversity of issues stems from the extensive range of legal services that the DLS provide for the MPS. At any one time the Directorate may be dealing with matters as wide ranging as obtaining an Anti Social Behaviour Order, Proceeds of Crime cash seizure, giving public order advice, participating in Public Inquiries, counter-terrorism matters, defending a civil action arising from a death in custody or false imprisonment and giving advice on employment issues.</p> <p>The Terms of Reference of the <b>July Review Group</b> are to integrate the progress made to date in the MPS in responding to events from July 2005, and embed the recommendations arising from the events into our organisational processes and procedures.</p> <p>The <b>Operational Services Business Support Unit</b> provides core transactional support and advice &amp; guidance to officers and staff across the Business Group.</p>
---

<p><b>Key Activities:</b></p> <p>Specific objectives and activities for the <b>Diversity and Citizen Focus Directorate</b> are:</p> <ul style="list-style-type: none"> <li>• To manage the delivery of the MPS Citizen Focus Programme.</li> <li>• To develop community engagement mechanisms and coordinate community engagement activity within the MPS.</li> <li>• To engage and work with diverse communities to secure trust and confidence and improve service delivery.</li> <li>• Monitor and manage organisational performance in diversity and equality issues.</li> <li>• To develop interventions that support staff from under-represented groups.</li> </ul> <p><b>Strategic Priorities for Professional Standards:</b></p> <p><b>Intelligence</b> To follow service intelligence processes, analysing information – to identify Prevention and Investigation opportunities, which re-enforce professional standards.</p> <p><b>Prevention</b> To work with colleagues to put into place systems and processes, which facilitate learning and prevent misconduct and unprofessional behaviour.</p> <p><b>Investigations</b> To ensure that investigations are competent, meeting the needs of stakeholders and engendering the trust of the community.</p>
--

## Operational Services – Business Group

Operational Services			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	40,851	45,249	44,862
Police Staff Pay	74,609	82,149	81,998
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>115,460</b>	<b>127,398</b>	<b>126,860</b>
Police Officer Overtime	2,431	2,497	2,437
Police Staff Overtime	8,958	9,249	9,229
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>11,389</b>	<b>11,746</b>	<b>11,666</b>
<b>Total Employment Costs</b>	<b>126,849</b>	<b>139,144</b>	<b>138,526</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	1,121	921	919
Premises Costs	153	127	127
Transport Costs	1,818	1,197	1,160
Supplies & Services	30,164	26,685	26,649
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>33,256</b>	<b>28,930</b>	<b>28,855</b>
<b>Total Expenditure</b>	<b>160,105</b>	<b>168,074</b>	<b>167,381</b>
Income	-2,992	-2,554	-1,882
<b>Total Income</b>	<b>-2,992</b>	<b>-2,554</b>	<b>-1,882</b>
<b>NET EXPENDITURE</b>	<b>157,113</b>	<b>165,520</b>	<b>165,499</b>

**Funded Units**

External Health and Safety Training



**Strategy Modernisation  
and  
Performance Directorate**



<b>Business Group:</b>	<b>Commissioner's Private Office (CPO) and Strategy Modernisation and Performance Directorate (SMPD)</b>
<b>Responsible Officer:</b>	Chief of Staff, Commissioner's Private Office; The Director, Strategy, Modernisation and Performance Directorate.

**Service Description:**

The Commissioner's Private Office comprises the Private Office working to provide professional support to the Commissioner and Deputy Commissioner, and the Awards and Events unit.

The Strategy Modernisation and Performance Directorate comprises three discrete units. The Strategy Unit encompassing Strategic Analysis; the Met Modernisation Programme which incorporates the Corporate Risk Management Group; and the Performance Directorate, all working at the core of the MPS, ensuring that the organisation's priorities and objectives are clearly defined; that the business changes needed to deliver them are coherent and coordinated; and that our performance in serving the public is maximised as a result.

**Key Activities:**

The main aims and functions of the Commissioner's Office and the SMPD include:

- Organising and coordinating various awards and commendation ceremonies on behalf of the Commissioner; arranging the Commissioner's Conference and Met-Get-Togethers.
- Engaging, supporting and influencing local and national stakeholders.
- Enabling clear and informed Management Board decision making and ensuring effective follow-through.
- Providing capability for development of new and emerging issues and horizon scanning.
- Contributing to the delivery of MPS corporate strategic priorities through the provision of information and offering high-level analysis of key strategic issues.
- Ensuring policy delivery and compliance with national standards.
- Coordination and support for the implementation of change across the MPS.
- Maintaining the corporate lead for planning, in conjunction with the MPA.
- Providing a professional lead for corporate governance, business risk management and insurance management.
- Monitoring performance and the production of reports for key stakeholders.
- Undertaking inspections of the MPS on behalf of Management Board.
- Ensuring compliance with National Crime Reporting Standards (NCRS) and the Home Office Counting Rules (HOCR).

**Commissioner's Private Office and Strategy Modernisation and Performance  
Directorate – Business Group**

<b>Commissioner's Private Office and Strategy Modernisation and Performance Department</b>			
	<b>Budget 2006/07</b>	<b>Budget 2007/08 Including Funded Units</b>	<b>Budget 2007/08 Excluding Funded Units</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Employee Costs:</b>			
Police Officer Pay	4,451	3,713	3,713
Police Staff Pay	8,696	8,552	8,552
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>13,147</b>	<b>12,265</b>	<b>12,265</b>
Police Officer Overtime	10	8	8
Police Staff Overtime	48	19	19
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>58</b>	<b>27</b>	<b>27</b>
<b>Total Employment Costs</b>	<b>13,205</b>	<b>12,292</b>	<b>12,292</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	205	367	367
Premises Costs	0	0	0
Transport Costs	130	120	120
Supplies & Services	2,596	2,106	2,106
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>2,931</b>	<b>2,593</b>	<b>2,593</b>
<b>Total Expenditure</b>	<b>16,136</b>	<b>14,885</b>	<b>14,885</b>
Income	-350	-1	-1
<b>Total Income</b>	<b>-350</b>	<b>-1</b>	<b>-1</b>
<b>NET EXPENDITURE</b>	<b>15,786</b>	<b>14,884</b>	<b>14,884</b>

**Funded Units**

There are no Funded Units within this Business Group



## **Directorate of Information**

<b>Business Group:</b>	<b>Directorate of Information</b>
<b>Responsible Officer:</b>	Director of Information

**Service Description:**

The Directorate of Information (DoI) provides the Metropolitan Police Service (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. DoI also:

- Deploys real-time overt and covert technology solutions to support policing operations.
- Helps to ensure that accurate and quality up to date information is available to operational staff at the point of need.
- Provides technology-related evidential analysis services, and facilitates technology enabled business change.

**Key Activities:**

**FRONT-LINE SERVICES**

- **C3i** – C3i, 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.
- **Technology Group - Operational Technical Support Unit (OTSU)** – Provides real-time technology solutions to support counter terrorist activities, ceremonial and public order events, response to critical incidents including hostage, kidnap and homicide incidents, as well as security and protection systems for MPS staff and members of the public who are under threat. OTSU also provides a technology related evidential analysis service for the MPS.

**SERVICES SUPPORTING THE FRONT LINE**

- **Service Delivery Group (SDG)** – Provide services to support 45,000 Police Officers and Police Staff. SDG ensures the Telephony, Radio and IT services used by the MPS are supplied as effectively and efficiently as possible, working in partnership with external service providers. In addition SDG provide support for Secure Systems, which for security reasons cannot be managed by non-MPS staff.
- **Infrastructure Programme Group (IPG)** – Works closely with the front line to capture and understand policing needs so these can be met through the most appropriate Information and Communications Technology (ICT) solutions. Responsible for managing the initiation of projects by capturing customer requirements and undertaking business analysis to ensure projects will meet both the needs of the customer and provide wider business benefits. Working to improve the current technology infrastructure and provide high-quality ICT, back-office and telecommunications systems. Concentrating on making data input easier and reducing duplication or double keying. Working to make information available anytime, anyplace and anywhere by developing systems that are compatible with each other. Ensures all DoI projects contribute to the MPS vision. Assists both project managers and project teams to improve communication and project management. Provides a consistent approach for DoI project teams.
- **Information Management Group (IMG)** – Ensuring MPS information is trusted, accessible and usable. Records Management provide access to the corporate memory via the Records Management System (RMS) and registered files. Security Incident Reportings capture risks to the MPS and act on them. The Public Access Office (PAO) processes all subject access requests received under the Data Protection Act 1998 (DPA) and ensures MPS and national coordination in the response to statutory requests made under the Freedom of Information Act 2000 (FOIA). The MPS Publication Scheme works to source, prepare and publish documents to allow for swift responses to FOIA requests. Assurance secures accreditation of MPS information and solutions, inspects compliance with security and information management policies and identifies necessary improvements. Data modelling / management maintains logical, physical, system and enterprise views of MPS data. Delivers improvements to MPS Data Quality and develops a corporate file plan enabling information to be used as a corporate resource. Advising and supporting all DoI groups on communications and marketing activities for projects and programmes. Using Internet technology to support and respond to electronic calls for service and information. Developing the MPS intranet site as a first port of call for MPS information needs.

**BUSINESS SUPPORT SERVICES**

- **Business Services and IT Training School** - Providing effective business support to DoI, enabling it to serve its HQ and front-line customers, as well as providing IT training to the MPS.

## Directorate of Information Business Group

Directorate of Information			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	7,491	7,466	7,466
Police Staff Pay	40,006	37,943	37,943
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>47,497</b>	<b>45,409</b>	<b>45,409</b>
Police Officer Overtime	229	181	181
Police Staff Overtime	1,354	1,394	1,394
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>1,583</b>	<b>1,575</b>	<b>1,575</b>
<b>Total Employment Costs</b>	<b>49,080</b>	<b>46,984</b>	<b>46,984</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	652	784	784
Premises Costs	488	332	332
Transport Costs	491	526	526
Supplies & Services	138,684	162,821	162,821
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>140,315</b>	<b>164,463</b>	<b>164,463</b>
<b>Total Expenditure</b>	<b>189,395</b>	<b>211,447</b>	<b>211,447</b>
Income	-321	-352	-352
<b>Total Income</b>	<b>-321</b>	<b>-352</b>	<b>-352</b>
<b>NET EXPENDITURE</b>	<b>189,074</b>	<b>211,095</b>	<b>211,095</b>

**Funded Units**

There are no Funded units within this Business Group



## **Resources Directorate**



<b>Business Group:</b>	<b>Resources Directorate</b>
<b>Responsible Officer:</b>	Director of Resources

**Service Description:**

The Resources Directorate provides customer focused support services to the whole of the Metropolitan Police Service.

**Key Activities:**

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

- Finance Services secures effective, well-controlled financial management in support of the policing priorities of the Commissioner, the Authority and the Mayor.
- Procurement Services is responsible for all procurement and contracting in support of the needs of operational policing in the MPS and protecting the MPA's interests as the contracting Authority.
- Property Services manages the MPA estate and ensures the provision of property for the MPS and, in particular, estate repositioning and renewal in accordance with MPA approved strategies. Managing with accommodation demands and improving resilience on an affordable basis are key responsibilities.

## Resources Directorate Business Group

Resources Directorate			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	0	0	0
Police Staff Pay	28,565	26,299	26,299
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>28,565</b>	<b>26,299</b>	<b>26,299</b>
Police Officer Overtime	0	0	0
Police Staff Overtime	239	282	282
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>239</b>	<b>282</b>	<b>282</b>
<b>Total Employment Costs</b>	<b>28,804</b>	<b>26,581</b>	<b>26,581</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	6,086	14,116	14,116
Premises Costs	185,810	190,852	190,852
Transport Costs	-49	13	13
Supplies & Services	15,146	11,571	11,571
Capital Financing Costs	28,631	21,571	21,571
<b>Total Running Expenses</b>	<b>235,624</b>	<b>238,123</b>	<b>238,123</b>
<b>Total Expenditure</b>	<b>264,428</b>	<b>264,704</b>	<b>264,704</b>
Income	-34,962	-26,658	-26,658
<b>Total Income</b>	<b>-34,962</b>	<b>-26,658</b>	<b>-26,658</b>
<b>NET EXPENDITURE</b>	<b>229,466</b>	<b>238,046</b>	<b>238,046</b>

**Funded Units**

There are no Funded Units within this Business Group

<b>Business Group:</b>	<b>Resources Directorate</b>
<b>Sub-Business Group:</b>	<b>Finance Services</b>
<b>Responsible Officer</b>	Director of Finance

**Service Description:**

The Director of Resources Private Office supports the Director who is a member of Management Board, works closely with the MPA, is the principal financial adviser to the Commissioner, contributes to corporate strategy and oversees the Resources Directorate.

Finance Services secures effective, well-controlled financial management in support of the policing priorities of the Commissioner, the Authority and the Mayor.

Performance and Communication Unit provides planning, performance management and communication services for the Directorate.

**Key Activities:**

Director of Resources Private Office

- Provides support to the Director of Resources by liaising and coordinating work activities with the MPA, the Commissioner's Private Office, the Departments of the Resources Directorate and all parts of the MPS. Provides secretariat support to the Director.

Finance Services

- Prepares budgets and ensures their sound management.
- Provides timely/accurate budgetary information.
- Provides strategic financial information and advice to MPS/MPA.
- Maximises funding available to the MPS/MPA by seeking additional funding streams.
- Develops medium term financial forecasts for inclusion in the corporate business plan.
- Ensures accounts are closed in accordance with required timescales.
- Supports the devolved financial management framework and the development and implementation of activity based costing.
- Pays invoices within payment terms; ensures the timely receipt of payments from debtors.
- Ensures people receive the correct pay and pensions.
- Manages cash flow, investments and borrowings and controls the associated risks.
- Provides the Head of Profession role for the Finance and Resource function and increases general financial awareness and management at all levels of the MPS.
- Develops and supports corporate financial systems.

Performance and Communication Unit:

- Drives Resources Directorate performance improvement through the implementation of the Directorate's performance management framework.
- Provides internal and external communication services to the Resources Directorate.
- Provides secretarial support to a range of meetings chaired by the Director of Resources.
- Coordinates a range of issues for the Resources Directorate.

## Resources Directorate Business Group – Finance Services

Resources Directorate – Finance Services			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	0	0	0
Police Staff Pay	11,962	12,032	12,032
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>11,962</b>	<b>12,032</b>	<b>12,032</b>
Police Officer Overtime	0	0	0
Police Staff Overtime	30	44	44
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>30</b>	<b>44</b>	<b>44</b>
<b>Total Employment Costs</b>	<b>11,992</b>	<b>12,076</b>	<b>12,076</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	5,876	13,928	13,928
Premises Costs	0	0	0
Transport Costs	-160	-155	-155
Supplies & Services	4,534	3,278	3,278
Capital Financing Costs	28,631	21,571	21,571
<b>Total Running Expenses</b>	<b>38,881</b>	<b>38,622</b>	<b>38,622</b>
<b>Total Expenditure</b>	<b>50,873</b>	<b>50,698</b>	<b>50,698</b>
Income	-15,106	-13,677	-13,677
<b>Total Income</b>	<b>-15,106</b>	<b>-13,677</b>	<b>-13,677</b>
<b>NET EXPENDITURE</b>	<b>35,767</b>	<b>37,021</b>	<b>37,021</b>

<b>Business Group:</b>	<b>Resources Directorate</b>
<b>Sub-Business Group:</b>	<b>Procurement Services</b>
<b>Responsible Officer</b>	Director of Procurement Services

**Service Description:**

Procurement Services is responsible for all procurement and contracting in support of the needs of operational policing in the MPS and protecting the MPA's interests as the contracting Authority.

**Key Activities:**

Procurement Services

- Undertakes effective tendering, negotiating and awarding of all goods/service contracts by applying a best practice methodology.
- Manages risk through development and delivery of effective procurement strategies and ensures awareness of and compliance with legal/ethical requirements and best practice whilst ensuring an adequate audit trail is maintained.
- Provides commercial and procurement advice /assistance to the client units responsible for managing the outsourced services contracts; develops with the client units, procurement strategies for the re-tendering of the main outsourced contracts.
- Reviews and manages current contracts and requirements in consultation with the relevant parties to support operational delivery.
- Incorporates "e" enablement of the procurement process where appropriate.
- Actively promotes equality of opportunity to suppliers.

## Resources Directorate Business Group – Procurement Services

Resources Directorate – Procurement Services			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	0	0	0
Police Staff Pay	2,974	3,405	3,405
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>2,974</b>	<b>3,405</b>	<b>3,405</b>
Police Officer Overtime	0	0	0
Police Staff Overtime	0	0	0
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Employment Costs</b>	<b>2,974</b>	<b>3,405</b>	<b>3,405</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	80	88	88
Premises Costs	0	0	0
Transport Costs	21	9	9
Supplies & Services	5,213	3,965	3,965
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>5,314</b>	<b>4,062</b>	<b>4,062</b>
<b>Total Expenditure</b>	<b>8,288</b>	<b>7,467</b>	<b>7,467</b>
Income	-15	-15	-15
<b>Total Income</b>	<b>-15</b>	<b>-15</b>	<b>-15</b>
<b>NET EXPENDITURE</b>	<b>8,273</b>	<b>7,452</b>	<b>7,452</b>

<b>Business Group:</b>	<b>Resources Directorate</b>
<b>Sub-Business Group:</b>	<b>Property Services</b>
<b>Responsible Officer:</b>	Director of Property Services

**Service Description:**

The MPA owns and occupies over 720 operational buildings, 1,116 residential properties and 667 rooms in section houses. It provides facilities for a workforce of over 50,000 across London and is responsible for the stewardship of the police estate.

Property Services undertakes a wide range of activities on behalf of the police estate. They include the following:

- Providing strategic property guidance to the MPA.
- Asset management of the entire estate.
- Providing property management and facilities management services.
- Advising on energy and environmental issues.
- Provision of suitable accommodation to meet Policing needs including specialist training facilities.
- Providing day-to-day and planned building and plant maintenance.
- Delivering new build procurement.
- Providing support functions for operational policing (public order and incident response).
- Specialist design (e.g. custody suites, front offices).
- Leading on regeneration and planning matters.

**Key Activities:**

- Managing the MPA Estate and provision of accommodation for the MPS, including asset management and investing in the Estate.
- Acquisition and disposal of sites and buildings.
- Repositioning and renewing the estate to meet policing need in accordance with MPA approved strategies.
- Supporting Territorial Policing, in professional property aspects, in the consultation and communication of the estate strategy to stakeholders.
- Delivering a resilient front line policing estate that operates to last resort standards.
- Facilities management, improvements and refurbishments, building and engineering maintenance
- Health and safety standards for buildings and related works.
- Ensuring statutory building compliance.
- Environmental and energy standards / policy and environmental projects.
- Staffed guarding.
- Utilisation and allocation of accommodation.
- Management of the residential estate and its phased exit in accordance with approved MPA Strategy.
- Operational support: providing public order and special events, forced entry teams, scenes of crime modelling, and provision of covert accommodation.
- Working with London planning authorities to support regeneration.

## Resources Directorate Business Group - Property Services

Resources Directorate – Property Services			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	0	0	0
Police Staff Pay	13,629	10,862	10,862
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>13,629</b>	<b>10,862</b>	<b>10,862</b>
Police Officer Overtime	0	0	0
Police Staff Overtime	209	238	238
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>209</b>	<b>238</b>	<b>238</b>
<b>Total Employment Costs</b>	<b>13,838</b>	<b>11,100</b>	<b>11,100</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	130	100	100
Premises Costs	185,810	190,852	190,852
Transport Costs	90	159	159
Supplies & Services	5,399	4,328	4,328
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>191,429</b>	<b>195,439</b>	<b>195,439</b>
<b>Total Expenditure</b>	<b>205,267</b>	<b>206,539</b>	<b>206,539</b>
Income	-19,841	-12,966	-12,966
<b>Total Income</b>	<b>-19,841</b>	<b>-12,966</b>	<b>-12,966</b>
<b>NET EXPENDITURE</b>	<b>185,426</b>	<b>193,573</b>	<b>193,573</b>





## **Human Resources Directorate**

<b>Business Group:</b>	<b>Human Resources</b>
<b>Responsible Officer:</b>	Director of 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 2007/08, together with a range of supporting key activities. The seven HR Directorates: Strategy; Services; Recruitment; People Development; Leadership; Training & Development and Logistical 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.
- Embed improved quality in the activity undertaken within the HR Directorate and Corporate HR function.
- Enhance organisational flexibility by supporting the MPS within the management of major change programmes.
- Build a culture of safe and healthy working to maximise front line policing strength.

## Human Resources Directorate Business Group

Human Resources Directorate			
	Budget 2006/07	Budget 2007/08 Including Funded Units	Budget 2007/08 Excluding Funded Units
	£'000	£'000	£'000
<b>Employee Costs:</b>			
Police Officer Pay	63,363	40,016	40,016
Police Staff Pay	57,431	74,647	57,226
PCSO's Pay	74	0	0
Traffic Wardens Pay	772	603	603
<b>Total Pay</b>	<b>121,640</b>	<b>115,266</b>	<b>97,845</b>
Police Officer Overtime	1,811	791	791
Police Staff Overtime	4,026	4,239	1,496
PCSO's Overtime	25	0	0
Traffic Wardens Overtime	28	44	44
<b>Total Overtime</b>	<b>5,890</b>	<b>5,074</b>	<b>2,331</b>
<b>Total Employment Costs</b>	<b>127,530</b>	<b>120,340</b>	<b>100,176</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	8,633	9,382	9,370
Premises Costs	452	677	637
Transport Costs	23,123	20,609	20,542
Supplies & Services	36,258	35,629	26,495
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>68,466</b>	<b>66,297</b>	<b>57,044</b>
<b>Total Expenditure</b>	<b>195,996</b>	<b>186,637</b>	<b>157,220</b>
Income	-45,828	-35,565	-22,145
<b>Total Income</b>	<b>-45,828</b>	<b>-35,565</b>	<b>-22,145</b>
<b>NET EXPENDITURE</b>	<b>150,168</b>	<b>151,072</b>	<b>135,075</b>

**Funded Units**

Healthy Eating  
Catering

<b>Business Group:</b>	<b>Human Resources</b>
<b>Sub-Business Group:</b>	<b>Directorate of Services, Strategy, Recruitment, People Development and Leadership</b>
<b>Responsible Officer:</b>	Director of Human Resources

**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:**

- 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 Police Staff to contribute effectively to operational duties.
- To embed improved quality across HR, thereby allowing the function to increase the level of quality offered in terms of 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.
- To ensure full and appropriate partnership working with the Trade Unions and Police Staff Associations.

**Human Resources Directorate Business Group - Directorate of Services, Strategy,  
Recruitment, People and Leadership Development**

<b>HR – Directorate of Services, Strategy, Recruitment People and Leadership Development</b>			
	<b>Budget 2006/07</b>	<b>Budget 2007/08 Including Funded Units</b>	<b>Budget 2007/08 Excluding Funded Units</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Employee Costs:</b>			
Police Officer Pay	5,004	5,315	5,315
Police Staff Pay	19,482	20,836	20,836
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>24,486</b>	<b>26,151</b>	<b>26,151</b>
Police Officer Overtime	80	76	76
Police Staff Overtime	266	221	221
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>346</b>	<b>297</b>	<b>297</b>
<b>Total Employment Costs</b>	<b>24,832</b>	<b>26,448</b>	<b>26,448</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	8,242	8,979	8,979
Premises Costs	0	0	0
Transport Costs	195	192	192
Supplies & Services	4,883	6,265	6,265
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>13,320</b>	<b>15,436</b>	<b>15,436</b>
<b>Total Expenditure</b>	<b>38,152</b>	<b>41,884</b>	<b>41,884</b>
Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>38,152</b>	<b>41,884</b>	<b>41,884</b>

<b>Business Group:</b>	<b>Human Resources</b>
<b>Sub-Business Group</b>	<b>Directorate of Training and Development</b>
<b>Responsible Officer:</b>	Director of Training and Development

**Service Description:**

The Directorate of Training and Development is committed to providing effective and relevant training. The training will be provided across a wide range of disciplines across the geographic area of the MPS. It will ensure the continual development of training strategies encompassing not only the MPS, but our relations, collaboration and engagement with relevant UK and overseas training. It also ensures compliance with statutory and other agreed regulatory and performance requirements.

**Key Activities:**

- Improve the cooperation between the Directorate of Training and Development and other Business Groups to identify and deliver the training required by Police Officers and Police Staff.
- Develop and implement strategies, policies and procedures to ensure effective management of training across the MPS.
- 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 at the Directorate of Training and Development to respond flexibly to operational training needs and to improve accessibility to courses for all staff from all parts of the MPS.

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

<b>HR – Directorate of Training and Development</b>			
	<b>Budget 2006/07</b>	<b>Budget 2007/08 Including Funded Units</b>	<b>Budget 2007/08 Excluding Funded Units</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Employee Costs:</b>			
Police Officer Pay	19,431	20,062	20,062
Police Staff Pay	3,535	3,670	3,670
PCSO's Pay	0	0	0
Traffic Wardens Pay	25	0	0
<b>Total Pay</b>	<b>22,991</b>	<b>23,732</b>	<b>23,732</b>
Police Officer Overtime	170	228	228
Police Staff Overtime	44	42	42
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>214</b>	<b>270</b>	<b>270</b>
<b>Total Employment Costs</b>	<b>23,205</b>	<b>24,002</b>	<b>24,002</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	183	201	201
Premises Costs	0	150	150
Transport Costs	398	464	464
Supplies & Services	1,447	1,481	1,481
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>2,028</b>	<b>2,296</b>	<b>2,296</b>
<b>Total Expenditure</b>	<b>25,233</b>	<b>26,298</b>	<b>26,298</b>
Income	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>25,233</b>	<b>26,298</b>	<b>26,298</b>



<b>Business Group:</b>	<b>Human Resources</b>
<b>Sub-Business Group</b>	<b>Holding Branch</b>
<b>Responsible Officer:</b>	Director of Human Resources

**Service Description:**

Holding Branch covers a number of activities that are key to the service-wide delivery of MPS policies.

**Key Activities:**

- Staff Associations.
- Secondment to National Crime Squad and National Criminal Intelligence Service.
- External secondees e.g. Centrex, Home Office, overseas.
- Association of Chief Police Officers (ACPO) Secretariat.

## Human Resources Directorate Business Group - Holding Branch

<b>HR – Holding Branch</b>			
	<b>Budget 2006/07</b>	<b>Budget 2007/08 Including Funded Units</b>	<b>Budget 2007/08 Excluding Funded Units</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Employee Costs:</b>			
Police Officer Pay	38,816	14,524	14,524
Police Staff Pay	2,480	15,527	15,527
PCSO's Pay	0	0	0
Traffic Wardens Pay	0	0	0
<b>Total Pay</b>	<b>41,296</b>	<b>30,051</b>	<b>30,051</b>
Police Officer Overtime	1,561	486	486
Police Staff Overtime	23	31	31
PCSO's Overtime	0	0	0
Traffic Wardens Overtime	0	0	0
<b>Total Overtime</b>	<b>1,584</b>	<b>517</b>	<b>517</b>
<b>Total Employment Costs</b>	<b>42,880</b>	<b>30,568</b>	<b>30,568</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	28	15	15
Premises Costs	0	0	0
Transport Costs	402	263	263
Supplies & Services	15,921	14,592	14,592
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>16,351</b>	<b>14,870</b>	<b>14,870</b>
<b>Total Expenditure</b>	<b>59,231</b>	<b>45,438</b>	<b>45,438</b>
Income	-28,317	-15,940	-15,940
<b>Total Income</b>	<b>-28,317</b>	<b>-15,940</b>	<b>-15,940</b>
<b>NET EXPENDITURE</b>	<b>30,914</b>	<b>29,498</b>	<b>29,498</b>

<b>Business Group:</b>	<b>Human Resources</b>
<b>Sub-Business Group:</b>	<b>Logistical Services</b>
<b>Responsible Officer:</b>	Director of Logistical Services

**Service Description:**

Logistical Services comprises Catering Services; Central Property Services; Events and Income Development Unit; Historical Collection; Language Services; Resources HR Services; Transport Services; Travel Services; Uniform Services; and the Vehicle Recovery and Examination Service.

**Key Activities:**

Catering Services

- Around 10 million meals are supplied annually to staff on a repayment basis at 101 permanent units around London.
- Over 400,000 meals (without charge but at predetermined levels of cost) were provided during 2006/07 at temporary locations in direct support of policing at 740 public order events and operational emergencies.

Commercial Services

*Central Property Services*

- The collection, long term 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.

*Language Services*

- Responsible for interpreter and translator services – 376 independent accredited linguists covering 93 languages.

*Travel Services*

- Arranges UK air travel and foreign travel and accommodation for Police Officers and Police Staff on operational duties at least cost.

*Uniform Services*

- Specifies, develops, and purchases uniforms, protective clothing and associated equipment.

Events and Income Development Unit

- Develops income development initiatives with MPS Business Groups; exploits commercial intellectual property opportunities, and provides an events management service.
- Develops and implements policies and processes to secure increased sponsorship and records all sponsorship data across MPS Business Groups.

Historical Collection

- The management of the MPS Historical Collection.

Resources HR Services

- Provides professional personnel advice, support and management information to line managers within the Resources Directorate and Logistical Services within the HR Directorate.
- Manages a devolved Resources Directorate and Logistical Services recruitment unit.
- Runs induction courses for new staff and developmental courses for existing staff within the Resources Directorate and Logistical Services.
- Administers an Interactive Learning Suite.

Transport Services

- The provision of a safe and reliable fleet comprising 5,000 MPS owned cars, vans and motorcycles, medium and large goods vehicles, and 28 boats - this involves their acquisition, equipping for service, repair, maintenance and end of life disposal - and approximately 1,400 hire vehicles daily through a centrally managed contract.
- The provision of drivers and vehicles around the clock in response to both pre-planned and spontaneous events.
- The operation of a centralised distribution service of goods and products to around 200 locations, and the daily collection, sorting and delivery of approximately 4½ tonnes of internal mail and forensic evidence to and from 350 MPS locations.

Vehicle Recovery and Examination Service

- Police authorised recovery, examination (forensic and mechanical), and storage of stolen vehicles, those involved in crime, illegally parked vehicles, and those involved in fatal collisions.

## Human Resources Directorate Business Group – Logistical Services

<b>HR – Logistical Services</b>			
	<b>Budget 2006/07</b>	<b>Budget 2007/08 Including Funded Units</b>	<b>Budget 2007/08 Excluding Funded Units</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Employee Costs:</b>			
Police Officer Pay	112	115	115
Police Staff Pay	31,934	34,614	17,193
PCSO's Pay	74	0	0
Traffic Wardens Pay	747	603	603
<b>Total Pay</b>	<b>32,867</b>	<b>35,332</b>	<b>17,911</b>
Police Officer Overtime	0	1	1
Police Staff Overtime	3,693	3,945	1,202
PCSO's Overtime	25	0	0
Traffic Wardens Overtime	28	44	44
<b>Total Overtime</b>	<b>3,746</b>	<b>3,990</b>	<b>1,247</b>
<b>Total Employment Costs</b>	<b>36,613</b>	<b>39,322</b>	<b>19,158</b>
<b>Police Officer Pensions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Running Expenses:</b>			
Employee Related Expenditure	180	187	175
Premises Costs	452	527	487
Transport Costs	22,128	19,690	19,623
Supplies & Services	14,007	13,291	4,157
Capital Financing Costs	0	0	0
<b>Total Running Expenses</b>	<b>36,767</b>	<b>33,695</b>	<b>24,442</b>
<b>Total Expenditure</b>	<b>73,380</b>	<b>73,017</b>	<b>43,600</b>
Income	-17,511	-19,625	-6,205
<b>Total Income</b>	<b>-17,511</b>	<b>-19,625</b>	<b>-6,205</b>
<b>NET EXPENDITURE</b>	<b>55,869</b>	<b>53,392</b>	<b>37,395</b>



## **Pensions**

**Police Officer Pensions**

**Responsible Officer:** Director of Human Resources

**Key Activities:**

Revised arrangements for the financing of Police Officer pensions, came into effect on 1 April 2006. The majority of pensions previously paid out of general revenue are now met from a new pensions account, which is maintained outside the revenue account. Pension payments made from this account are mainly funded from an Accruing Superannuation Liability Contribution (ASLC - effectively an employer's pension contribution) charged to the revenue account for each Police Officer in the pension scheme and from the Police Officers' own pension contributions. Transfers to and from the pension scheme are also made through this account. The account is funded, if in deficit, by a grant from the Home Office; conversely, if the account is in surplus, a repayment is made to the Home Office. No budgets are prepared for this account.

The only elements still shown as pensions charges to revenue are ill-health early retirements, injury related survivor benefits and a small element relating to pension payments for 30+ scheme members (a Home Office scheme designed to encourage officers with over 30 years' service who would otherwise retire to continue working).

The ASLC charged for Police Officers in the police pension scheme is part of the overall cost of employing the officers and is therefore recognised against the police pay line.

**Police Officer Pensions**

<b>Police Officer Pensions</b>		
	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
	<b>£'000</b>	<b>£'000</b>
<b>Police Officer Pensions</b>	<b>28,475</b>	<b>29,185</b>
<b>Total Expenditure</b>	<b>28,475</b>	<b>29,185</b>
Pensions Income	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>28,475</b>	<b>29,185</b>





**Yet to be allocated**

<b>Business Group:</b>	<b>Yet to be Allocated</b>
Responsible Officer:	Director of Resources/ Finance Director

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

	<b>£'000</b>
Allocation for inflation	55,803
<ul style="list-style-type: none"> <li>• Pay inflation will be allocated following the pay award. Non-pay inflation is being held corporately pending allocation later in the financial year.</li> </ul>	
High Priority Growth Areas. (See Page vi)	17,565
Counter Terrorism: additional grants.	4,200
Expenditure funded from Reserves	4,027
Procurement savings	-16,100
Other: Income.	-5,135
<b>Total amount yet to be allocated</b>	<b>60,360</b>





**METROPOLITAN POLICE AUTHORITY**

**CAPITAL PROGRAMME**

**2007/08 to 2009/10**



## METROPOLITAN POLICE AUTHORITY

### CAPITAL PROGRAMME 2007/08 to 2009/10

<b>INDEX</b>	<b>Page No</b>
Introduction	78
Capital Summary	81
Property Programme Summary	82
IT Programme	83
Transport Programme Summary	85
Other Plant & Equipment Programme	86
Central Communications Command Project	86
Safer Neighbourhoods	87
Technical Assumptions	88





## Introduction

This section sets out the capital programme for the Metropolitan Police Authority for 2007/08 to 2009/10. The capital programme continues to be based on a three-year plan in order to align closely with the budget submission as required by the Greater London Authority (GLA) and the revised capital grant settlement arrangements announced by the Home Office.

The capital programme is prepared in accordance with the **MPA's Capital Strategy**. This has as its key thrust the premise that capital investment should support core policing services and the achievement of key national and local policing objectives. The Capital Strategy provides a clear picture of the Authority's process for managing its tangible assets by reference to corporate priorities. The latest priorities are set out in the recently published Corporate Business Plan 2007-2010. The Capital Strategy focuses on processes to take forward a strategic-led, priority-driven, capital programme. Its effectiveness is reviewed annually in the light of changing needs and priorities. This ongoing re-evaluation of the strategy ensures that it remains effective and reflects developments in the Authority's objectives and provides best practice within asset management.

Therefore, the capital programme is based on the future direction of the Service detailed by the Corporate Business Plan and the demands imposed by policing London in the 21<sup>st</sup> Century. It is regularly reviewed and projects are prioritised on the basis of:

- impact on delivery of MPS Strategic Priorities.
- impact on delivery of Met Modernisation Programme (MMP).
- mandatory legal requirement to provide a service or asset.
- continuation or completion of a capital project where there is a contractual commitment.
- continuation or completion of a capital project where significant expenditure has already been incurred and unjustifiable wastage of resources would result if ceased.
- where significant revenue savings would result which could be reallocated elsewhere within the business.
- business benefits of the project – with particular emphasis on direct performance.
- effect on corporate risk levels (including performance, loss of life and limb, reputation, finance and diversity).

These priorities were subject to review during the course of the financial year to verify that capital funds were being used in the most advantageous way to secure lasting benefits for the MPA/MPS.

Before the allocation of funding to individual projects is proposed, consideration is given to the:

- funding sources available to meet capital expenditure.
- allocation of the programme across Business Groups and relevant financial years.
- capacity of the Business Groups/provisioning departments to manage and deliver named capital projects within timescale and cost.
- assurance that sufficient capital cash reserves are maintained should critical capital expenditure issues arise.

All projects within the programme have been assessed and prioritised by representatives from both service providers (Directorate of Information and Property Services) and operational Business Groups. This year an element of over-programming has been incorporated into the plan to enable dynamic management of the programme. Service providers will be able to fast track projects when others are delayed by slippage, cancellation etc. thus making best use of the finances available whilst remaining within their allocation. A table summarising the scale of the three-year capital programme, and how planned expenditure is intended to be funded, is shown prior to the detailed service provider breakdown on page 81.

Governance of the capital programme is via the Capital Programme Review Board. This is an internal group responsible for providing the framework within which planning, resourcing and monitoring issues can be discussed and agreed. An integral part of the financing discussions that take place is to ensure that appropriate use is made of all available resources. Borrowing, if considered appropriate, must be prudent and affordable and its cost accurately reflected in revenue budgets. Transparency on the scale and profile of capital receipts from the disposal of redundant/unsuitable premises is essential in order that this corporate resource can be used for the benefit of all areas of capital investment.

Under the guidance of Finance Reporting Standard (FRS) 15 the programme now includes allocations in respect of the capitalisation of internal staff costs directly related to the implementation and delivery of a capital project. At present this is achieved by a single entry within the property based and information technology based elements of the programme. In future, however, these costs will be incorporated into individual schemes.

Capital resources are inevitably limited and it is therefore essential that timely and prudent use be made of available funds. Strict monitoring of the programme is undertaken and regular monitoring reports are submitted to the MPA Finance Committee to confirm that projects are being delivered to timetable and cost. In circumstances where 'slippage' or savings have occurred, recommendations are made to ensure that judicious use of funds occurs. In respect of programme slippage, the opportunity for project escalation is investigated in order to maintain expenditure at the budgeted level. This will be assisted by the over-programming referred to above and will eliminate, wherever possible, project management difficulties due to capacity issues.

The property based element of the capital programme has been structured on meeting the demands and pressures placed upon a modern and rapidly expanding police service. The Estates Strategy has been promulgated on the understanding that it will ensure the MPS has suitable operational properties to provide the modern policing agenda e.g. the planned introduction of patrol bases and custody clusters. The capital programme also incorporates current policing initiatives such as the Safer Neighbourhoods Programme as well as statutory and contractual obligations placed upon the MPA. Recognition is also given to the initial property needs to support policing within the regenerated areas covered by the Thames Gateway and early preparations for the 2012 London Olympics. We plan to invest £535.2m in our corporate estate over the three-year capital programme.

Significant investment continues to be made in information technology. The technology-based programme comprises a number of workstreams linked to delivery of the Information Strategy and ensures the infrastructure meets modern operational needs. These deliver integrated information systems and assist in the detection/prevention of crime. The information technology programme totals £163.7m over the three-year term of the programme. This figure includes the establishment of a corporate data warehouse collating data from all of the key operational computer systems. This allows for a coordinated approach to system development and is paramount in advancing the information systems' architecture within the MPS. It will enable the implementation of a number of recommendations aimed at improving child protection procedures, intelligence record keeping and information sharing.

Vehicles (cars, vans and motor cycles) and boats are 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 governed by mileage parameters that ensure 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 the transport fleet. This will involve expenditure of £60.2m over the period 2007/08 to 2009/10.

There is a continuing investment in the C3i Programme. The programme comprises two strands – the C3i and Airwave Projects. The C3i project involves the replacement of the Authority's command and control system using leading edge technology. By facilitating the deployment of Police Officers in the most efficient and effective manner possible, this will enable the Service to manage and satisfy public demand for police services whilst maintaining emergency response levels. Project Airwave deals with the upgrade of the present police radio network. Collectively, these two projects are estimated to spend £15.4m with completion expected in 2007/08. The majority of this expenditure is to be funded from specific grants awarded by the Home Office with the remainder to be met from MPA sources (£2.4m).

The MPA is committed to continuing the expansion of officer numbers and is moving towards a total uniformed service of around 35,000 officers by the end of 2008/09. This vision is being achieved through implementation of the Safer Neighbourhoods Programme. This element of the capital programme is concerned with providing the facilities and equipment for these additional officers. It has been agreed that the capital costs associated with this initiative will be funded by flexibilities provided through the introduction of the Prudential Code for Capital Finance in Local Authorities. Costs for the Safer Neighbourhood Programme over the three-year capital programme are £45.1m.

Allocations for service providers are largely determined by the number of ongoing projects to which the MPA is already committed; current policing priorities and objectives, and, as previously noted,

schemes that 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 C3i Programme and estate costs. Therefore, the potential for escalating costs is a business risk and the capital programme is regularly reviewed to ensure that suitable re-phasing of schemes occurs should funding envelopes be challenged.

Inevitably, a higher level of capital investment is always desirable. However, due consideration must be given to the knock-on effects of an increased capital programme. Pressure can be placed on revenue budgets, due to higher principal repayments and increased debt charges, if additional investment has been financed by borrowing. There is also the potential for increased 'running costs'. Similarly, if disposal of existing assets is involved, then cash flow issues can arise due to the delay between securing funds to enable investment to take place and the receipts from sales being realised. The scale of the existing capital programme is therefore kept under regular review to ensure that the capacity issues that extra investment creates can be suitably addressed.

## Medium Term Capital Plan 2007/08 to 2009/10

Expenditure	Capital Expenditure		
	2007/08 £000	2008/09 £000	2009/10 £000
Property Based Programme	64,897	70,875	112,775
Information Based Programme (excluding C3i)	48,615	66,782	48,340
MPA Information Technology Requirements	425	0	0
Transport Based Expenditure	22,760	20,394	17,065
Other Plant & Equipment Expenditure	1,300	300	300
<b>Total - excluding C3i and SNTs</b>	<b>137,997</b>	<b>158,351</b>	<b>178,480</b>
C3i Programme	15,355	0	0
Safer Neighbourhoods Programme	27,350	17,700	0
<b>Grand Total - All Projects</b>	<b>180,702</b>	<b>176,051</b>	<b>178,480</b>

Funding	Capital Funding		
	2007/08 £000	2008/09 £000	2009/10 £000
Police Capital Grant	25,338	35,856	35,856
Air Support Grant	400	0	0
Other Capital Grants & Third Party Contributions	2,519	2,519	2,519
Borrowing	32,834	29,639	38,041
Capital Receipts	71,993	84,783	99,510
Usable Capital Reserves	2,359	3,000	0
Other	2,554	2,554	2,554
<b>Total - Funding of Business Groups</b>	<b>137,997</b>	<b>158,351</b>	<b>178,480</b>
C3i Programme - Earmarked Capital Reserves	12,955	0	0
Third Party Contributions	2,400	0	0
Unsupported Borrowing Safer Neighbourhoods	27,350	17,700	0
<b>Total Funding – Projects</b>	<b>180,702</b>	<b>176,051</b>	<b>178,480</b>

## Summary of Property Based Programme

MAIN PROGRAMME PROJECTS	Planned Capital Expenditure in:		
	2007/08 £000	2008/09 £000	2009/10 £000
Custody Centres	7,000	20,000	35,000
Patrol Bases	8,000	13,000	15,000
Local Offices/Bases	1,800	1,800	3,600
IBO programme & CAD Room strip outs / refits	2,509	0	0
Canon Row, Wood Green, Lillie Road & Waltham House & TP HQ	3,998	3,000	0
Capitalisation of Works	6,000	6,000	6,000
Eagle Data Centre	2,000	8,000	12,000
Cobalt Square MIB/CT - Development for Phase 2	6,100	0	0
Stables	2,000	3,000	3,000
Sustainable Development	1,875	1,875	1,975
IPLDP	1,915	0	0
Central office refits - CP programme	2,000	2,000	2,000
Minor Projects & feasibility studies	3,000	3,000	3,000
Central London Operational Facilities (NSY)	3,000	8,000	10,000
Heathrow Operational Facilities	2,000	6,000	7,000
New Priority CO Accommodation	2,000	8,000	10,000
Operational Support	500	500	500
Firearms - New Facilities	1,000	5,000	10,000
Thames Gateway	500	1,000	3,000
New Priority SC Accommodation	1,000	1,000	1,000
DoI Operational Facilities	500	4,000	3,000
SCD Forensic Operational Facilities	500	3,000	8,000
SCD Offices & Witness Suites	500	7,000	7,000
CTC Custody Facility - Long Term	0	2,000	4,000
VRES	0	5,000	0
Olympics 2012	500	0	0
2012 SCC @ Hendon	500	0	0
Capitalisation of Staff Costs	2,200	2,200	2,200
Stamp Duty	1,000	1,000	1,000
Hendon Operational Facilities	1,000	4,000	4,000
Utilisation works	1,000	2,000	2,000
Refurbishment of Lambeth Block B	0	0	5,000
In-year programme management	-1,000	-50,500	-46,500
<b>Property Services Projects</b>	<b>64,897</b>	<b>70,875</b>	<b>112,775</b>

## Summary of Information Technology Based Programme

MAIN PROGRAMME PROJECTS	Planned Capital Expenditure in:		
	2007/08 £000	2008/09 £000	2009/10 £000
Infrastructure refurbishment/Upgrades	10,000		
Capitalisation of internal staff costs	2,500		
Oracle licences	190		
Corporate secure system	5,000		
SAP technology refresh	1,250		
MDT	1,500		
FOIA case management	28		
Manhattan Phase 2 & Enhancements	175		
Portfolio management tool	195		
MetHR Upgrade	500		
MetHR transition to EAP	500		
Real Time Comms Programme	1,670		
SAP software upgrade	955		
Application Hosting	2,000		
OTSU System capital	2,000		
CCI/BSA	1,700		
Cobalt Square MIB/CT - Development for Phase 2	5,900		
Enhancements to Corporate MI provision	530		
Crimint Plus	1,410		
Metafor	110		
Enabling implementation of future Finance Operating Model	600		
Additional Records Management Functionality	60		
TRIS Phase 1 Slippage	150		
MOPI - Identity Resolution	250		
NSPIS Custody and Case Preparation	396		
MOPI - Enterprise Search	500		
Re-keying Programme	500		
Corporate EDRM Capability Management	1,220		
Efficient Procurement	600		
CAD Enhancements	1,000		
Corporate Data Warehouse	1,300		
Tribune Phase 3 budget extension	60		
Events Management System Enhancements	373		
Commercial Services - Asset Tracking	420		
CAD Futures	1,000		

Not Yet Profiled

**MPA Revenue and Capital Budget Book 2007/08**

<b>INFORMATION TECHNOLOGY PROGRAMME continued</b>	<b>Planned Capital Expenditure in:</b>		
	<b>2007/08 £000</b>	<b>2008/09 £000</b>	<b>2009/10 £000</b>
Effective Planning and Performance Management	250	<b>Not Yet Profiled</b>	
Expanded Corporate MI Data Set	275		
MetHR Management Information (Discoverer)	200		
Events Management System Replacement	250		
MOPI - Business Process Management System	250		
MOPI - Business Rules	250		
CHS Development	598		
MPS Investigative Case Management System	700		
ERP Solution Centre	750		
Sky - St Pancras/Stratford	796		
Sky - T5	1,000		
Use of Business Objects to enhance reporting	100		
Interface to integrated competency	150		
AWARE Workstations in all Catering Units	150		
Data quality team - Development Environment	162		
iRecruitment	300		
Harmonising Claims	300		
Merlin Enhancements	320		
Replace MapInfo with corporate GIS/GAZ	450		
Integration of MPS Applications with Corporate GIZ/GAZ	500		
Electronic access to the information sharing index	600		
Data quality measurement and improvement	1,000		
Transforming HR	4,479		
IPLDP	10		
Intelligence Analysis	1,400		
Call Blending	2,860		
Corporate Modelling Tool/Corporate Metadata Repository	31		
Enhancement to existing SAP systems	245		
Proactively Detect Inappropriate/Unlawful Use of Systems	500		
'SKY' connectivity for CT officers at BOCUs & Ports	600		
Information Quality Improvement – Information Custodians	85		
Replacement of MetAIR	350		
Operational Personal Data Assistants (PDAs) Project	1,500		
In-year programme management	-19,338	66,782	48,340
<b>Total Directorate of Information Projects</b>	<b>48,615</b>	<b>66,782</b>	<b>48,340</b>



## Summary of Transport Programme

MAIN PROGRAMME PROJECTS	Planned Capital Expenditure in:		
	2007/08 £000	2008/09 £000	2009/10 £000
Main Fleet Replacement Programme – Cars, Vans, Commercial Vehicles and Motorcycles	13,124	11,499	8,937
Equipping Main Fleet for Operational Service	5,000	3,675	4,000
Boats	200	200	200
<b>Items subject to funding separate from the main fleet replacement programme as regards to the Replacement/Purchase of externally funded vehicles for:</b>			
Specialist Crime Directorate	720	960	0
<b>Safer Streets</b>	18	362	230
Transport for London	2,028	2,028	2,028
<b>Counter-Terrorism</b>	491	491	491
<b>Royal Parks</b>	25	25	25
Partnership	328	328	328
<b>Child Protection</b>	143	143	143
Communities against drugs	113	113	113
Donated vehicles	326	326	326
<b>Forfeiture vehicles</b>	55	55	55
Middle Market Drugs & Op Maxim (Immigration Crime)	99	99	99
<b>Police Community Support Officers</b>	68	68	68
<b>Vehicle Removal Teams</b>	22	22	22
<b>Total Transport Projects</b>	<b>22,760</b>	<b>20,394</b>	<b>17,065</b>

## Other Plant &amp; Equipment Budgets

MAIN PROGRAMME PROJECTS	Planned Capital Expenditure in:		
	2007/08 £000	2008/09 £000	2009/10 £000
Photographic Equipment	222	222	222
Catering Expenditure	60	60	60
Alcohol Level Testing Equipment	8	8	8
Office Plant and Machinery	10	10	10
Aircraft & Support Equipment	1,000	0	0
<b>Other Plant &amp; Equipment Budgets</b>	<b>1,300</b>	<b>300</b>	<b>300</b>

## Central Communications Command &amp; Airwave

MAIN PROGRAMME PROJECTS	Planned Capital Expenditure in:		
	2007/08 £000	2008/09 £000	2009/10 £000
C.C.C C3i Technology and consultancy	4,789	0	0
<b>Sub Total</b>	<b>4,789</b>	<b>0</b>	<b>0</b>
Airwave	8,166	0	0
Heathrow Special Schemes	2,400	0	0
<b>Sub Total</b>	<b>10,566</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>15,355</b>	<b>0</b>	<b>0</b>

## Safer Neighbourhoods Programme

Capital Costs Associated with Phase 1 of Programme	2007/08 £'000	2008/09 £'000	2009/10 £'000
<b>Information &amp; Communication Technology</b>			
C3i/C.C.C	0	0	0
Handheld Mobile Data Terminals	0	0	0
Corporate Infrastructure	276	0	0
<b>Total Phase 1</b>	<b>276</b>	<b>0</b>	<b>0</b>

Capital Costs Associated with Phase 2 of Programme	2007/08 £'000	2008/09 £'000	2009/10 £'000
<b>Property</b>			
New Build	0	0	0
Newly Leased	0	0	0
Adaptations to existing Accommodation	0	0	0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information &amp; Communication Technology</b>			
Handheld Mobile Data Terminals	0	0	0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Phase 2</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Costs Associated with Full Rollout of Programme	2007/08 £'000	2008/09 £'000	2009/10 £'000
<b>Transport</b>			
	265	0	0
<b>Sub Total</b>	<b>265</b>	<b>0</b>	<b>0</b>
<b>Property</b>			
	21,469	17,700	0
<b>Sub Total</b>	<b>21,469</b>	<b>17,700</b>	<b>0</b>
<b>Information &amp; Communication Technology</b>			
	5,340	0	0
<b>Sub Total</b>	<b>5,340</b>	<b>0</b>	<b>0</b>
<b>Total Phase 3</b>	<b>27,074</b>	<b>17,700</b>	<b>0</b>
<b>Grand Total</b>	<b>27,350</b>	<b>17,700</b>	<b>0</b>

## TECHNICAL ASSUMPTIONS

<b>Capital Expenditure</b>	Classification of expenditure is undertaken in accordance with accounting principles as laid down within the CIPFA Statement of Recommended Practice (SORP). Capital expenditure broadly 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.
<b>Capital Grant</b>	Grant is paid by the Home Office as a source of finance to support capital expenditure. It is not project specific.
<b>Capital Grant Reserve</b>	All available capital grant is credited to this account and used as appropriate to fund capital expenditure.
<b>De Minimis Level</b>	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.
<b>Prudential Code</b>	The Prudential Code allows local authorities to borrow money to fund capital expenditure provided that capital spending plans are affordable, prudent and sustainable. It sets out indicators and factors that must be taken into account when demonstrating that these objectives have been fulfilled. Any increase above existing levels of borrowing arising from the Prudential Code is not supported by Government grant.
<b>Specific Capital Grant</b>	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.
<b>Specific Earmarked Reserve</b>	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 C3i Programme of works.
<b>Supported Capital Expenditure (Revenue)</b>	Supported capital expenditure (revenue) is a transitional replacement for supplementary credit approvals and identifies the level of capital expenditure financed through borrowing which in turn attracts support through the local government revenue grant settlement.

<b>Unsupported Capital Expenditure</b>	Capital expenditure funded by borrowing identified as affordable by the indicators set out in the Prudential Code (see above). It is <b>not</b> supported by local government revenue grant.
<b>Usable Capital Receipts Reserve</b>	Receipts in excess of £10,000 arising from the disposal of capital assets are credited to this account. They can then be used to finance capital expenditure. The use of capital receipts is regulated by the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003.
<b>Usable Capital Reserves</b>	These reserves comprise (i) the Usable Capital Receipts Reserve; (ii) the Capital Grant Reserve; and (iii) the Earmarked Capital Reserve.