



Policing London Business Plan 2009 – 2012

Metropolitan Police Authority & Metropolitan Police Service

Metropolitan Police Authority

The Metropolitan Police Authority (MPA) is a statutory body, established under the Greater London Authority Act 1999, which came into effect in July 2000. The Authority gives Londoners a regime of local democratic accountability for policing. Members of the Authority scrutinise and support the work of the Metropolitan Police Service (MPS), including holding the MPS accountable for the Business Plan, its delivery and resources used.

The MPA has 23 members - 12 London Assembly members appointed to the Authority by the Mayor of London, and 11 Independent members, at least one of whom must be a magistrate. The current Mayor chairs meetings of the Full Authority. Members are supported in their work by the secretariat and internal audit services. Each member is linked with at least one borough, and members are also elected to promote and represent views or policies in specific areas of work agreed by the MPA and its committees.

The Authority's priorities are to:

- Hold the Commissioner rigorously to account for improving the operational performance of the MPS
- Transform community engagement to help Londoners secure more responsive policing
- Work with the MPS to achieve cultural change throughout the service so that everyone in London can gain and retain confidence in policing
- Drive the MPS to make the most effective, efficient and cost conscious use of all of its resources
- Deliver a fit for purpose, efficient and effective MPA.

The Authority will deliver its priorities through:

- Rigorous scrutiny processes, including the committee structure, member-led oversight groups and formal scrutiny reviews
- Consultation and engagement with local communities about policing styles and priorities
- Improving the integration of strategic and financial planning, ensuring enhanced financial planning and budgeting
- Annual review of the effectiveness of systems of internal control within the MPS.

The Authority's work is underpinned by its values and behaviours:

- Lead by example
- Create the vision and inspire commitment
- Be a catalyst for change
- Enable and drive performance
- Focus on team and partnership working.

Message from the Chair of the Metropolitan Police Authority (MPA) and the Commissioner of the Metropolitan Police Service (MPS)

The Metropolitan Police Authority (MPA) and the Metropolitan Police Service (MPS) have made great strides in recent years in reducing crime and enabling the people who live and work in London to go about their daily business with a feeling of security. Much has been achieved but there is more to do.

We are facing the challenge of an unprecedented economic downturn and the impact that this will have not only on crime rates but also on the resources available to us. This makes it vital that we respond by identifying and eliminating waste, understand what is driving our costs and ensure that we use our resources flexibly and efficiently to work with our partners to make London safe.

We take pride in delivering the best possible policing service to the people of London. The MPS Policing Pledge 'Our Promise to the Public' sets out the standards of service that people are entitled to expect. We are determined to increase public confidence and satisfaction in our policing service by engaging with communities across the Capital, building trust that we are on their side and being intolerant of violence in all forms, from local anti-social behaviour through to terrorism.

In order to maintain the security of our streets we will ensure that officers and uniformed staff are accessible, bring a strong visible presence, engage confidently with the public and intervene in a professional way when needed.

Policing London continues to be ever more complex as the population becomes more culturally diverse and communities emerge that may not find it easy to engage with the police. We must build confidence in these communities that they will always be treated fairly and with respect. We will work alongside local, regional, national and international partners to reinforce confidence by developing solutions to prevent crime and catch criminals. We will continue to focus on neighbourhood policing and work with communities to gain vital intelligence to tackle the gun and knife crime that blights our society.

Terrorism and domestic extremism remain a significant threat to the United Kingdom and during 2009/10 we will focus activity in neighbourhood policing to support vulnerable people and prevent them from becoming involved in violent extremism. This is already underway in four London boroughs.

Policing of the London 2012 Olympic and Paralympic Games will be a major activity over the next four years and our role in the security of the event is now more clearly defined. We will continue to work with partners to ensure that the Games are delivered in a safe and secure environment.

We intend to sustain reductions in crime achieved over recent years including:

- Serious acquisitive crime rate (robbery, residential burglary and motor vehicle crime) down 25% (approximately 70,000 fewer offences) over the last 5 years
- Knife crime during February 2008 to January 2009 shows a 13.7% reduction compared with the corresponding period in 2007/08. More than 4,000 knives have been recovered through operations conducted under Blunt 2
- During February 2008 to January 2009 there were 1,914 fewer youth (under 20 years old) victims of crime than in the corresponding period in 2007/08.
- Gun crime down by 23.7% over the last 12 months (689 fewer offences).
- Improved performance in sanction detections for Class A drugs and cocaine and heroin compared to the corresponding period ending December 2007.

We are set to deliver over 32,000 officers by the end of March 2009, including a milestone 7,000 female officers and 2,700 Special Constables. Diversity continues to be a priority. The MPS has the largest minority representation, 2,735 officers, more than 45% of all black and ethnic minority officers of all forces in England and Wales.

The MPA and MPS have made real strides in productivity and efficiency in recent years, realising savings of £139.6m from the 2009/10 budget while protecting, and enhancing, front line officer deployments. The Service recognises that there is more to be done and is determined to make the most efficient and effective use of the resources entrusted to us.



Boris Johnson
Chair Metropolitan
Police Authority

A handwritten signature in black ink, appearing to read 'Boris Johnson'.



Sir Paul Stephenson
Commissioner of Police
of the Metropolis

A handwritten signature in black ink, appearing to read 'Paul Stephenson'.

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The London Policing Context

Introduction

London is a vibrant, successful city, the seat of Government and a cultural and financial world leader. Our diverse population of over seven and a half million, rising by 40,000 a year, presents the MPA/MPS with a huge challenge, from street crime to sophisticated criminal networks, from escalating technology-related crime to immigration-related issues. The emerging effects of the recession also present new challenges in ensuring that our priorities meet the changing needs of the Capital.

Whilst the incidence of serious acquisitive crime (robbery, burglary and vehicle theft) and recorded violent crime, including those involving young people, has been steadily falling in London, there is widespread concern about the number of young people being killed on London's streets, and about knives and guns. Such crime is often associated with gang culture, and with drug and alcohol misuse.

The continued threat from terrorism, both local and international, includes people who are prepared to lose their lives to achieve their aims. An associated and exciting challenge for the MPS is the effective policing of the London 2012 Olympic and Paralympic Games, and of major events such as the Notting Hill Carnival.

The MPS is a large organisation with a £3.6 billion gross budget, more than 50,000 employees and an enormous responsibility to deliver good policing services. The MPS looks to satisfy an increasing body of stakeholders whilst engaging in a growing number of partnerships to reduce crime and increase public reassurance.

Government, Mayoral and Public Priorities

The MPA/MPS corporate objectives are set against the outcome of crime intelligence and environmental scanning and in consideration of stakeholder requirements, particularly the Government, the Mayor and the people of London.

Government Priorities

The Government's latest Crime Strategy, *Cutting Crime: A New Partnership 2008/11* (July 2007) was followed, in October 2007, by a new set of Public Service Agreements (PSAs) for 2008/11. These set out the Government's high-level objectives for public service delivery, including 'Make Communities Safer'. The Government's National Community Safety Plan 2008/11 is intended to build on the crime strategy and PSAs with detail about priority programmes and policies.

'Cutting Crime' outlines activity around 'Protective Services' following HMIC's *Closing the Gap* (September 2005) thematic report. The ten areas of Protective Services, including Counter Terrorism, Serious and Organised Crime and Child Abuse Investigation, are explored throughout this plan and are detailed in Appendix B.

In February 2008 the 2008/11 action plan for tackling violent crime, 'Saving lives. Reducing harm. Protecting the public.' was published to support 'Cutting Crime'. It details activity in reducing gun and gang related violence, knife crime in particular involving young people, sexual and domestic violence and in improving the criminal justice response. The Youth Crime Action Plan, published in July 2008, is a comprehensive, cross-government analysis of action to tackle youth crime.

Alongside this the 'Strategic Plan for Reducing Re-Offending 2008/11' has been published, as has the 'Criminal Justice Strategic Plan 2008/11: Working Together to Cut Crime and Deliver Justice' which aims to improve the efficiency and effectiveness of the Criminal Justice System and enhance support for victims, a key aim of the Service.

The 'National Security Strategy of the United Kingdom', delivered in March 2008, sets out how the UK will address interconnected threats and risks including international terrorism, weapons of mass destruction, conflicts and trans-national crime. In May 2008, the Government produced 'Preventing Violent Extremism', a delivery strategy for the Prevent strand of the Counter Terrorism Strategy, CONTEST.

Four key themes have emerged from the July 2008 green paper 'From the neighbourhood to the national: policing our communities together', drawing on Sir Ronnie Flanagan's Review of Policing (September 2007) and Louise Casey's 'Engaging Communities in Fighting Crime' (June 2008) - a policing pledge clarifying what people should expect from their police service and ensuring that they have a say in setting priorities; a focus on delivering improved levels of public confidence, moving away from centralised performance management to one key policing target; strengthening the public's ability to hold their police service to account; and clarifying policing roles and responsibilities at national, regional and local level.

The Home Secretary has proposed four strategic policing priorities for 2009/10. Appendix E shows how the MPS corporate objectives are aligned to Public Service Agreements (PSAs) and to the 2009/10 Strategic Policing Priorities (SPPs).

Mayor's Priorities

The election of Boris Johnson as Mayor of London and change of administration at the Greater London Authority (GLA) has resulted in a revised set of GLA priority aims and objectives. In July 2008 the Mayor confirmed that resources would be directed to his immediate priorities of preventing youth crime, delivering value for money and improving the quality of life of all Londoners, and to meeting CO₂ reduction targets.

The Mayor's priority aims and objectives, as detailed in the GLA Group Budget Guidance 2009/10 are underpinned by three principles: delivering value for National and Council taxpayers; prioritising resources to key objectives; and using resources effectively through joint working across the GLA Group.

Each member of the GLA Group is expected to make significant contributions to the Mayor's overarching priorities to ensure that real progress is made. Broadly, these address youth violence and youth opportunities, value for money and quality of life for Londoners, carbon reduction targets and open spaces, the London 2012 Olympic and Paralympic Games, the Living Wage for London and Workforce Equality, and Housing.

The Mayor's key priorities for policing are focused on protecting Londoners against terrorism, preventing and detecting crimes of violence and hate, deterring young people from knife and gun crime, improving policing of public transport; and increasing local accountability of the police.

They also include reducing bureaucracy, delivering value for money and increasing the emphasis on internal HR issues.

The Mayor's Youth Strategy, 'Time for Action', was published in November 2008. This action plan aims to tackle the complex long-term root causes of teenage violence and criminality and is key in the Mayor's response to teenage murders and increased youth violence in London. The plan will work alongside MPS measures to tackle the symptoms of crime through assertive knife crime operations such as Blunt 2.

Youth crime continues to be a major concern for the MPS. We have worked with the Mayor and others to tackle knife crime with more knife arches and stop and search, an alcohol ban on Tube, bus, Docklands Light Railway, and tram services and stations across the Capital, additional resources and uniformed officers on public transport, plans to crack down on illegal cabs, and work on the Mayor's Fund, targeting disaffected young people.

Appendix F outlines how the Mayor's and the GLA's priorities are being delivered through the MPS corporate objectives.

Public Priorities

The MPA/MPS have a duty to ensure that the needs of Londoners are considered when setting the MPS policing priorities, and for ensuring that all of London's communities have a representative voice. Our consultation process draws on several key sources.

The MPS Public Attitude Survey (PAS) surveys 5,000 people each quarter, across a demographically representative sample, asking respondents to list their three top policing priorities for London. The MPA/MPS annual online survey also asks respondents to list their top three priorities, together with details of why they chose this priority and what they think the MPS should be doing to tackle them.

The MPS schools survey, conducted from February to May 2008, included 5,540 respondents from comprehensive schools aged between 11 and 18 years. Respondents were asked to select their top three priorities from a set list of ten. In addition, Safer Neighbourhoods teams record the priorities set by their ward panels.

There are consistencies in the priorities highlighted across consultations, although the methodologies vary. Anti-social behaviour is of greatest concern to Londoners. Unease with groups of youths 'hanging around on streets' or in public areas is also an issue in forces bordering the MPS. Violent crime including knife and gun crime, police accessibility and visibility, and drug activity are also consistently raised.

Anti-social driving and road safety was rated as a top priority within the MPS PAS and as the second priority in the MPA/MPS online survey, but was not a priority for young people. Though considered to be a lower priority by MPA/MPS survey respondents, terrorism and burglary were often rated as top policing priorities in other consultations. Young people were more likely to prioritise violent and street crime as issues of most concern. Previous research has found that youths are more likely to be victims of violent crime, theft, and robbery than any other crime types.

The MPA/MPS online public consultation, conducted from October - December 2008, attracted a considerably higher number of respondents than the previous year's consultation. The MPA advertised the consultation process in the London press and in each borough's Local Policing Summary. A wide variety of individuals and organisations across London were also directly invited to take part in the process, including youth contacts established throughout the MPA youth scrutiny. Plans for future consultation processes include focus groups and consultation 'road shows'.

Appendix C details Local Accountability and Community Engagement and outlines how the top five public priorities defined in MPA/MPS consultations during 2008/09 inform the MPS Corporate Objectives for 2009/10.

Local Accountability and Community Engagement

There are statutory duties that enable local people to raise issues of concern on local Government and Crime and Disorder and require the MPA/MPS to engage in community consultation, including through Crime and Disorder Reduction Partnerships (CDRPs), Local Strategic Partnerships (LSPs) and Safer Neighbourhood Ward Panels. Community and Police Engagement Groups (CPEGs) provide the key local co-ordinating structure and forum to the MPA/MPS community engagement and consultation programme.

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

Corporate Social Responsibility

Essentially, Corporate Social Responsibility is about how our organisation takes account of economic, social and environmental impacts in the way it operates - for the MPA/MPS, this means improving the quality of life for Londoners, our staff and our communities and taking responsibility for our impact on the wider environment. Much of this is actioned through progressive equalities and diversity, social inclusion and sustainable environmental activity across the organisation.

The MPS is committed to the adoption of an equalities performance management framework, which sets the standard for the mainstreaming of equality and diversity activity across the organisation.

Ongoing work includes increasing community trust and confidence in the police, improving the progression of women within the police service and continuing to develop a workforce that reflects the diversity of London - the diversity of newly recruited police officers continues to increase with 20% of new recruits coming from a black and minority ethnic (BME) background and 40.5% being female. Of the PCSOs recruited in 2007/08, 26% were BME and 37% female.

The MPA/MPS undertakes a wide range of community engagement activity across London, including with traditionally 'hard to hear' and vulnerable communities, to shape services. This includes engagement with communities vulnerable to radicalisation, engagement to improve our understanding of the needs of migrant domestic workers, addressing the community safety issues of refugees and the development of a school-distributed youth DVD to help tackle extreme behaviour.

The MPS is working in partnership with GLA bodies in the Clinton C40 Climate Change Initiative to deliver carbon emission reductions and better energy efficiency in London. A Building Energy Efficiency Programme (BEEP) has been developed in line with the MPS Environment Strategy and the Climate Change Action Plan Programme, under which the MPS is to reduce carbon emissions by 10% by 2010 and 30% by 2025. Carbon emissions resulting from building energy use have decreased by 4.02% in 2007/08 against the baseline year (2005/06). A further 5,498 tonnes of carbon savings have been identified in 2008/09.

The MPS recognises that further reductions are necessary to avert climate change, to meet the Mayor's target to reduce carbon emissions by 60% by 2025.

The MPS will review its progress against its carbon reduction targets in 2010 to inform further target setting and energy reduction strategies in line with GLA budgets. However, it is likely that such substantial reductions can only be achieved through significant modernisation of the estate and the ability to access affordable renewable energy.

Sustainable waste management plans for the MPA estate will achieve a 45% recycling level and 25% waste reduction level by 2010 - in 2007/08, the MPS recovered 3,228 tonnes of office recyclables. The MPS has also successfully delivered its first renewable energy system for one of its buildings. In addition, the MPS utilises over 2,000 bicycles for operational policing and 135 hybrid vehicles, mainly used by Safer Neighbourhood teams, as well as trialling four Smart electric cars.

In partnership with the London Probation Service and local authorities, the Community Payback initiative has been rolled out to all London boroughs with over 270 projects taking place each week. Community Payback enables unpaid work done by offenders to receive public recognition and allows the public to contribute ideas of where work should be undertaken. These are usually areas of environmental crime such as graffiti, litter and the clean up of local areas.

Partnership and Collaborative Working

The MPS is committed to building effective partnerships with other organisations, both at a strategic and tactical level, and recognises the potential for partnership working to support its mission, improve service quality and deliver cost effectiveness. The MPS is continuing on the implementation of a partnership strategy to ensure that governance arrangements and processes support partnerships and ensure compliance with MPA and MPS decision-making frameworks.

The MPS works with a significant number of partners. Safer Transport Teams have been introduced to 21 London boroughs in partnership with Transport for London (TfL) to tackle low level crime and disorder and anti-social behaviour (ASB) - now supported by Operation Tyrol. In tackling knife crime (Operation Blunt 2) the MPS is partnering with Youth Offending Teams (YOTS), Education, Prison and Probation Services to share information and intelligence. More recently the MPS has launched an initiative (Project Swale) with the United Kingdom Border Agency (UKBA) to remove the most harmful immigration crime offenders from communities.

Safer Schools Partnerships, a collaboration between schools, the MPS and local agencies, are working to reduce the prevalence of crime, anti-social behaviour and victimisation amongst young people in their communities, and ensuring that they achieve their full potential. Kickz is an estates-based football inclusion partnership between the FA, top clubs, government, voluntary bodies and the MPS aimed at developing young peoples potential and providing alternatives to involvement in crime and anti-social behaviour, including routes into training and employment.

As part of the Every Child Matters agenda, Joint Agency Reviews (JAR) judge the outcomes for children and young people growing up in the area and evaluate how local services work together to contribute to their achievements, progress and well-being. The services being reviewed will include council services, health services, police and probation services, and publicly funded services provided by voluntary bodies. Evidence from other inspections will contribute to the review.

Crime and Disorder Reduction Partnerships (CDRPs) engage 'responsible authorities', the Local Authority, Health, Probation and the police to collaborate with organisations to develop a local strategy to tackle crime and disorder. In tandem, the Safer London Foundation (SLF), an independent charitable arm of the MPS, aims to reduce crime, promote community cohesion and develop safer neighbourhoods by building local relationships and developing innovative community-led crime reduction projects, education, information and support structures.

The MPS has made considerable progress with partners in its criminal justice reform programme, piloting Community Justice Boards in three areas with the aim of refining Court processes and ensuring that offenders are correctly bailed from custody. The Criminal Justice Simple Speedy Summary (CJSSS) project has been introduced across London to speed up and simplify case progression and to adopt a more proportionate approach.

The MPS is also working as part of the London Criminal Justice Board (LCJB) to deliver the Beacon programme, a national initiative that supports local criminal justice boards to drive criminal justice change and reform. Sir Ian Magee's Review of Criminality Information proposes a number of changes that will require the MPS to align its service improvements and work across the Public Protection Network to the Home Office strategic direction for the improvement of criminality information, which was published in January 2009. This work may require an as yet unquantified investment in and realignment of the 2009/10 Business Plan.

Responding to these priorities

Objectives and Financial Planning

How the MPS corporate objectives and key activities help us to work together to allow the people of London to feel safe in their city.

Strategic Outcomes	Corporate Objectives	Key Activities 2009/10
Confidence		
Convince communities we are on their side	Make our service more accessible and improve people's experience of their contact with us, especially victims and witnesses	<ul style="list-style-type: none"> To improve public confidence in policing London To enhance service delivery in neighbourhoods and across London To improve user experience in every contact with us To improve the satisfaction of victims, witnesses and minority groups with our service To develop the ways in which people can access police services To deliver on the MPS Policing Pledge Our Promise to the Public To understand community needs through engagement and expectation research To improve access to information and keep local communities informed
Safety		
Reduce crime and catch criminals	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, ASB and road casualties	<ul style="list-style-type: none"> To improve the quality of public and partnership engagements in order to police communities more effectively, reassure the public and improve confidence in policing To reduce fear of crime and ASB through multi-agency partnership problem solving To continue the development of Safer Neighbourhoods through the LCJB To work with LSPs to ensure LAAs focus on reducing crime and ASB To reduce crime and ASB by focusing on vulnerable people and offenders that cause most harm To bring more offenders to justice To work with partners to reduce road casualties
	Disrupt more criminal networks and reduce the harm caused by drugs	<ul style="list-style-type: none"> To improve police engagement with communities linked to priority CNs/gangs including the business community To increase confidence of victims and witnesses in handling cases linked to criminal networks/gangs To increase the number of criminal networks disrupted and reduce the harm they cause in communities especially related to drugs and firearms To maximise the disruption of criminal networks/gangs by cash and assets seizure To disrupt the supply of and Class A drugs by disrupting CNs and seizing assets
Be intolerant of violence	Reduce serious violence and protect young people	<ul style="list-style-type: none"> To reduce the incidence of homicide To reduce the incidence of Grievous Bodily Harm (GBH) To reduce weapon-enabled serious violence To improve the reporting of serious sexual offences To improve criminal justice outcomes for rape To reduce the incidence of domestic violence homicide To increase the arrest rate for offences of domestic violence To research, monitor, evaluate and, where necessary, respond to the impact of alcohol, mental health and drug related crime on serious violence To improve the quality of police responses to serious violence through identifying and managing risk with partners To reduce serious youth violence To reduce repeat victimisation of young people by families, carers or parents To reduce the number of young people becoming victims of crime
Delivery security of our streets	Enhance our counter terrorism capability and capacity	<ul style="list-style-type: none"> To stop people becoming or supporting terrorists or violent extremists To stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks To strengthen our overall protection against terrorist attacks To mitigate the impact of terrorist attacks where we cannot stop them
	Plan for and effectively police major events in London and prepare for the 2012 Olympics	<ul style="list-style-type: none"> Through the Olympic Security Directorate support the Home Office programme to deliver a safe and secure Olympic Games and to plan and develop the operational response to the London 2012 Olympic and Paralympic Games. To deliver the MPS contribution to the Olympic Intelligence Centre To respond to the Olympic Delivery Authority Transport Plan To lead delivery of the Olympic Concept of Operations and associated command structure To set a clear corporate vision and direction for public order policing for the MPS including sporting and major events To streamline processes and manage the larger number of events expected in the run up to the London 2012 Olympics To engender a clear understanding of the MPS role in contributing to safety at major events
Continuous improvement		
The right services at the right price	Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us	<ul style="list-style-type: none"> To improve governance across the service To increase the service benefits through the use of ICT including access to quality information To develop effective leadership and people skills To improve the Service's resilience in respect of key skills To deliver continuous improvement, efficiencies and increased productivity To maintain relationships and partnerships with other bodies To ensure resilience and maintain continuity of business
Presence, Performance, Productivity, Professionalism, Pride		

Building Safety and Confidence

Introduction

The continuing mission of the Metropolitan Police Service (MPS) is to serve our communities by improving safety and confidence. This is focussed on preventing and detecting crime, as well as improving the prospects of bringing those who commit crime to justice.

To ensure that people feel safe in London, the MPA/MPS is continuously looking at ways to reduce the fear of crime and to improve confidence in policing.

We are committed to responding to communities needs - building trust through improving engagement, reassurance, confidence and satisfaction enables us to reduce crime, bring more offenders to justice and build safety and confidence across the Capital.

The MPA/MPS must do this in a climate of tightening financial resources and an ongoing need to ensure value for money to taxpayers. As such we continually look to improve the way we do business in delivering effective and efficient policing. The current recession also presents challenges for 2009/10 and beyond as we assess the effects on crime patterns, operational priorities and our finances.

Strategic Outcomes

By working together for a safer London the outcomes that the Authority and Service strive to achieve are:

- **Confidence - Convince communities we are on their side**

This is developed on the Service's tradition of community policing, and of engaging with all of London's diverse communities in local democratic decision-making. It also centres on our commitment to provide an accessible, responsive and supportive police service, especially for victims and witnesses.

This outcome is supported principally by the MPS 'Make our services more accessible' and the 'Make our Neighbourhoods Safer' corporate objectives, through the Safer Neighbourhoods programme, the MPS Policing Pledge - Our promise to the Public and through Operation Emerald, which aims to improve the victim and witness experience throughout the criminal justice process.

- **Safety - Reduce crime and catch criminals**

This outcome is centred on tackling crime and disorder at a local and regional level, on reducing the incidence of serious crime such as knife and gun crime, on tackling youth crime and victimisation, and in dealing with sexual offences and domestic violence. It also relates to tackling the inter-related criminal networks, guns and gang culture, and to disrupting the supply and use of illegal drugs.

This outcome is supported principally by the MPS 'Serious Violence and Young People', 'Criminal Networks and Drugs' and the 'Make our Neighbourhoods Safer' Corporate Objectives, and by the Guns and Gangs, Serious Violence, Youth, Drugs and Criminal Networks Strategies. It is enabled through Operation Blunt 2 (knife crime), Operation Trident (gun crime), and Operation Sapphire (sexual offences).

- **Safety - Be intolerant of violence**

This outcome refers to the continued focus on bringing more offenders to justice and increasing sanction detection rates across the Service, and in working with partners to reduce re-offending, particularly amongst youths, targeting the most prolific persistent offenders, and reforming the criminal justice system.

This outcome is supported principally by the MPS 'Serious Violence and Young People', 'Criminal Networks and Drugs' and the 'Make our Neighbourhoods Safer' corporate objectives, by all MPS strategies, and amongst others by Operation Maxim targeting organised immigration crime throughout London, and Operation Swale with the Borders and Immigration Service.

- **Safety - Deliver security of our streets**

This outcome is focused on the MPA/MPS work with the Home Office and partners to deliver on the national counter terrorism strategy CONTEST, and on Protective Services in a broader context. It also focuses on the public protection agenda, major events in London, and on the MPS security commitment to the London 2012 Olympics and pre-Games. This is so that the residents of, and visitors to, London can go about their daily business with a feeling of security. This outcome is supported principally by the MPS 'Counter Terrorism' and 'Major Events and Olympics' corporate objectives, through the Counter Terrorism Strategy and Olympics Security Strategy.

- **Continuous Improvement - *The right services at the right price***

This outcome relates to the use of resources across the MPS, delivering a more efficient and effective police service, demonstrating that taxpayers receive value for money and delivering improved services for the people of London. This includes improving our leadership, the quality and management of our information, increasing efficiency and productivity, partnership working and improving corporate governance.

This outcome is supported principally by the MPS 'Lead and Manage our Service' corporate objective, and by planning and budget processes, including the Service Improvement Plan, corporate governance and decision making frameworks.

Presence, Performance, Productivity, Professionalism, Pride

The way we work together as one team to make London safe is demonstrated by the Commissioner's five 'P's - Presence of officers in our communities, Performance in improving public safety and confidence, Productivity in the effective and efficient use of resources, Professionalism in taking personal responsibility for our actions, and Pride in policing, in our uniform and in service delivery.

MPS Values

The five 'P's underpin the MPS Values which describe how we will achieve our objectives by working together with all our citizens, partners and colleagues. We will:

- **Be proud to deliver quality policing. There is no greater priority**

We will work to put the needs of individuals and communities first, be helpful and attentive, and make the best use of our resources.

- **Build trust by listening and responding**

We will be accessible and approachable, build relationships, and encourage others to challenge and get involved.

- **Respect and support each other and work as a team**

We will work to bring people together, and trust and value the contribution that everyone makes.

- **Learn from experience and find ways to be even better**

We will be prepared to do things differently, challenge how we work and share experiences and ideas.

MPS Corporate Objectives

There are seven corporate objectives, the following paragraphs explain the key activities undertaken to support the delivery of each objective.

Make our service more accessible and improve peoples experience of their contact with us, especially victims and witnesses

There are eight key activities supporting this objective:

- 1 **To improve public confidence in policing London**
- 2 **To enhance service delivery in neighbourhoods and across London**
- 3 **To improve user experience in every contact with us**
- 4 **To improve the satisfaction of victims, witnesses and minority groups with our service**
- 5 **To develop the ways in which people can access police services**
- 6 **To deliver on the MPS Policing Pledge - Our Promise to the Public**
- 7 **To understand community needs through engagement and expectation research**
- 8 **To improve access to information and keep local communities informed.**

The MPS is committed to keeping neighbourhoods safe from harm with a visible local policing presence, to behaving with professional courtesy and treating people fairly, and to providing open access to police services. This includes our response to emergency and non-emergency calls, our treatment of, and communications with, vulnerable people and victims of crime, and our engagement with local communities.

The introduction of Safer Neighbourhoods teams in all 32 London Boroughs, with additional resources in high-need areas, has helped to enhance public satisfaction, with the percentage of victims satisfied with the overall service provided by the police improving to 78% in 2008 (Source: USS), and 78% of people agreeing that local police would treat you with respect if you had contact for any reason (PAS).

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

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

A Witness and Victim working group has been established to coordinate activity across the MPS aimed at improving the quality of service to Victims and Witnesses. The group is also focussing on significantly improving the satisfaction of black and minority ethnic (BME) victims and witnesses. In addition to Witness Support Units in each borough, activity includes translating victims letters into different languages and clearly identifying why the gap in satisfaction exists.

The ongoing success of Safer Neighbourhoods, delivering local problem solving policing, is also built through improvements that we are making in the quality of our engagements and communication. For example, the central Safer Neighbourhoods Unit has initiated, for the second year running, an on-line youth survey to identify young people's fears and perceptions of crime throughout London.

Crime Mapping information is now publicly available. Our system allows people to view reported crime and disorder levels in their borough as well as local police performance in dealing with these through the newly launched crime mapping website.

The MPS will deliver this effective 'engagement tool' in progressive steps and work with Londoners to develop a product that meets their needs. Borough Operational Command Units (BOCU) Commanders are also engaging with local partners and communities at monthly meetings. The MPS is also piloting touch-screen information kiosks in six new locations that allow reporting of minor crime and provide policing information.

Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties

There are seven key activities supporting this objective:

- 1 To improve the quality of public and partnership engagements in order to police communities more effectively, reassure the public and improve confidence in policing**
- 2 To reduce the fear of crime and perceptions of ASB through multi-agency partnership problem solving**
- 3 To continue the development of Safer Neighbourhoods in partnership with the London Criminal Justice Board (LCJB)**

- 4 **To work with Local Strategic Partnerships to ensure Local Area Agreements focus on reducing crime and ASB**
- 5 **To reduce crime and ASB by focusing on vulnerable people in the community and those offenders that cause most harm**
- 6 **To bring more offenders to justice**
- 7 **To work with partners to reduce road casualties.**

The MPS is leading a significant number of initiatives to ensure that the people of London feel safer and are confident that we are making neighbourhoods safer. Our research suggests that people who feel well informed about local policing feel more confident in their local police and are more likely to feel that local crime and anti-social behaviour have improved. Our focus is about improving public confidence.

At neighbourhood level we are committed to reducing serious acquisitive crime and anti-social behaviour, and to working with young people both to keep them safe from harm and to reduce the risk that they become involved in crime. The MPS has worked with partners to reduce overall serious acquisitive crime (robbery, residential burglary and motor vehicle crime) by 25% over the last five years, with a continued focus on personally invasive crimes. We also aim to halve road casualties by 2010.

Real improvement is evidenced by surveys, with the percentage of people who think that the police in their area are doing a good job increasing 8% to 64% in 2008 compared to 2007 (Source: PAS). Similar progress has been made in public perception of police visibility, with 66% of people agreeing that local police provide a visible patrolling presence (PAS: 2008).

All Safer Neighbourhood teams (SNT) prioritise youth issues, with 400 teams rating youth as their top priority. The SNTs web-based Youth Survey for 2007 and 2008 has provided intelligence to enable SNTs to formulate individual youth action plans.

The enhancement of Safer Schools Partnerships (SSPs) has ensured that all high-priority secondary schools are served by a dedicated police officer. There are currently 220 officers covering 370 schools, with 185 priority schools having a dedicated police constable.

In addition, the MPS will deploy over 100 PCSOs to support SSP officers and will engage with all schools including primary and private sector. Work is underway with the London Youth Crime Prevention Board to expand and enhance SSPs, and to develop a 'Safer Schools Award'.

An example of positive action is Kickz, a football project that brings professional football clubs and players into communities to engage young people, understand concerns and offer crime prevention advice. All 14 professional football clubs in London deliver Kickz to 66 projects across 32 boroughs, with over 7,000 young people involved. The projects also offer crime prevention activity such as workshops to prevent knife use, highlight the dangers of guns and encourage personal safety.

Public Protection Desks (PPD), an area of Protective Services, have been established in all London BOCUs with the specific role of gathering, evaluating, and disseminating intelligence about the welfare and safeguarding of children. Each PPD team comprises at least four people, with additional funding in 2009/10 for 64 researcher posts at a cost of £2.5 million.

PPDs review daily intelligence on vulnerable people (including children), dangerous people and dangerous places, assessing and pursuing opportunities for response. PPDs research all information reports about children coming to notice (Merlin database), and assess whether there is a crime and if partners should be engaged to safeguard that child, their siblings or associates.

All safeguarding and protection information is assessed through a Public Protection Group or intelligence meeting. Public Protection Groups have been active on BOCU since June 2007, co-locating Rape, Missing Persons, Domestic Violence and Community Safety teams.

Our work to reduce crime and anti-social behaviour also extends to policing transport routes. Our approach to policing on buses, together with our partnerships with Transport for London (TfL), British Transport Police (BTP) and local CDRPs, has been effective in driving significant reductions in crime on these routes.

The Mayor has committed additional police resources to major transport hubs, £17.6m in 2009/10, to build on Safer Transport Teams and the Transport Operational Command, reassuring the travelling public, enhancing safety and reducing perceptions of crime. These resources, with MPA/MPS resources of £8.2m from 2009/10, are being targeted at critical transport hubs (Operation Tyrol). Police and partnership resources have been embedded at three pilot sites in Croydon, Haringey and Newham boroughs. Further roll out of hub teams is underway.

The MPS supports the road casualty reduction target for 2010 through effective enforcement of traffic offences and by supporting lead organisations. The MPS Roads Policing Command focuses on dangerous driving and dealing with the unlicensed and uninsured, including deploying Automatic Number Plate Recognition (ANPR) systems to capture criminals, some in the process of committing crime.

Operation Reclaim is a borough-based initiative, in partnership with the Vehicle Recovery and Examination Service (VRES), giving all police officers the power to seize vehicles being driven without insurance and other than in accordance with a driving licence and to remove them from the road. Operation Reclaim will improve road safety and deny criminals the use of the roads, helping to make London safer.

Reduce Serious Violence and Protect Young People

There are twelve key activities supporting this objective:

- 1 To reduce the incidence of homicide
- 2 To reduce the incidence of grievous bodily harm (GBH)
- 3 To reduce weapon-enabled serious violence
- 4 To improve the reporting of serious sexual offences
- 5 To improve the criminal justice outcomes for rape

- 6 To reduce the incidence of domestic violence homicide
- 7 To increase the arrest rate for offences of domestic violence
- 8 To research, monitor, evaluate and where necessary respond to the impact of alcohol, mental health and drug related crime upon serious violence
- 9 To improve the quality of police responses to serious violence through identifying and managing risk with partners
- 10 To reduce serious youth violence
- 11 To reduce repeat victimisation of young people by families, carers or parents
- 12 To reduce the number of young people becoming victims of crime.

The MPS Youth Strategy is focused on reducing youth crime, especially serious youth violence, an area of Protective Services, by working with partners to prevent crime and reduce victimisation.

These responses are formed within a new prevention model that focuses on 'vulnerability' and 'signal incidents' and takes an intelligence lead approach to mitigate and prevent factors that cause youth crime.

Police data is used to identify young people who are vulnerable to crime, either as victims or offenders, and analysed to compile a risk assessment with partners including Youth Offending Teams (YOTs). This Youth Safety Assessment Tool enables services and diversions to be provided in multi-agency plans, with activity focused on tackling youth violence and knife enabled crime in twelve MPS boroughs.

Knife crime poses a substantial and complex challenge for London. The MPS approach recognises the need for sustained enforcement activity to address immediate risks together with comprehensive responses to improve our understanding, prevent youth involvement with knives and reassure the community.

To address immediate risks the MPS is leading enforcement operations that create a hostile environment to the carriage of knives, including Operation Blunt 2. This involves searches to detect and deter knife carriage, additional knife arches and hand-held scanners, and initiatives to deal robustly with offenders through the criminal justice system. We are enhancing work with partners and London's communities to remove weapons from public areas, to ensure the responsible sale of knives, and to enhance security at key venues and events. We work with TfL and the British Transport Police to ensure the continued safety of the public transport system.

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

The MPS Gun Enabled Crime Strategy, an area of Protective Services, provides a framework for co-ordinated action through improving our understanding of the intelligence picture, maximising the effectiveness of police action through co-ordinated effort and pursuing tactics to mitigate factors that impact on gun crime. Gun Crime has reduced by 26% (778 fewer offences) in 2008, with Gun-related homicides down 43%. Among the contributory factors are an action plan for each gun crime Priority Borough, the identification of offenders carrying out robbery, liaison with the cash in transit industry (Operations Vanguard and Betguard), and Operation Trident prevention activity with clubs and young people.

The MPS will enhance work such as co-ordinated activity towards armourers, firearms converters and supply of all 'firearm items'; implementation of the National Ballistics Intelligence System; financial investigation and confiscation to target gun and gang criminality, maximising intelligence opportunities; and engaging Pathways, Mediation and Sanctuary options for diversion.

Serious sexual violence, an area of Protective Services, remains a priority crime area for the MPS. Dedicated Operation Sapphire teams investigate rape and serious sexual assault, supported by specially trained forensic practitioners, increasing sanction detections by over 10%.

The conviction rate for rape remains a key factor, affecting public confidence and willingness to report crimes. The MPS is committed to working with all criminal justice agencies and Non-Government Organisations to support victims and build successful prosecutions.

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

The Mayor of London is committed to providing new "rape crisis" centres in addition to existing Sexual Assault Referral Centres (SARCs). These 'Havens' currently offer Independent Sexual Violence Advisors to Young People (aged 13-18 Years), and are involved in schools outreach programmes, challenging myths and stereotypes around rape. The establishment of The Havens has led to enhanced victim care.

The MPS Child Abuse Investigation Command, a key element of Protective Services, is dedicated to ensuring the welfare and safety of children and young people in London and, with partners, to identifying and protecting children at risk. The Command investigates physical, sexual or emotional abuse against children by those responsible for their care, including complex investigations of child rape and grievous bodily harm, and works to investigate all assaults against children.

The Service's consolidated Major Investigation Team (MIT) is recognised as a national unit of excellence in dealing with child deaths. The Serious Case Team, introduced in 2008, has already undertaken investigations involving complex abuse and international child trafficking. The Paedophile Unit targets predatory paedophiles intent on sexually exploiting children and aggressively targets paedophile networks, maintaining a close working relationship with boroughs, specialist units and world-wide law enforcement agencies.

The Hi-Tech Crime Unit monitors technological developments and combats these where they relate to online offending. The Intelligence Unit develops intelligence and analysis and acts as a contact for partners such as the Child Exploitation and Online Protection centre (CEOP).

Our Child Abuse Investigation Teams (CAITs) are committed to managing risk and investigating often complex cases of abuse, working with the London and Local Safeguarding Children boards and Independent Advisory Groups to increase crime reporting and achieve successful joint interventions.

Disrupt More Criminal Networks and Reduce the Harm Caused by Drugs

There are five key activities supporting this objective:

- 1 To improve police engagement with those communities linked to priority criminal networks/gangs including the business community**
- 2 To increase the confidence of victims and witnesses in the handling of cases related to criminal networks/gangs**
- 3 To increase the number of criminal networks/gangs disrupted and reduce the harm they cause in communities especially those relating to drugs and firearms**
- 4 To maximise the disruption of criminal networks/gangs by increasing cash and asset seizure**
- 5 To disrupt the supply of Class A drugs by disrupting organised criminal networks and seizing assets.**

The MPS Criminal Networks Strategy, a key area of Protective Services, aims to understand and tackle criminal networks at all levels in order to reduce the harm and fear they cause in communities. This ranges from street gangs involved in both local and specialist crimes such as robbery, drug dealing, violence and often firearms, to sophisticated groups impacting on London who operate nationally and internationally in the importation of drugs and firearms, human trafficking and economic crime.

Criminals rarely operate alone. The Criminal Networks strategy aims to work alongside traditional, crime-type focused reactive investigations to proactively target networks in order to disrupt all their criminality, using expertise and resources from across the organisation.

Through this we recognise the harm caused in communities and local economies as well as to London and the UK as a whole.

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

In 2009/10 the Service will progress work with communities to make sure that we are targeting those networks causing the most harm; that we are working with all our partners to deliver both law enforcement and prevention to those vulnerable to the activities of criminal networks and working to further develop our organisational learning of both the process and law enforcement activity.

A significant challenge for the MPS is the direct and indirect harm drugs cause in our communities. Drug abuse and associated crime, an area of Protective Services, exist within a web of interdependent offences and issues and subsequently affect a considerable amount of MPS business. These include acquisitive crime, criminal networks, vice, child protection, money laundering, terrorism (funding) and violence.

The MPS Drugs Strategy aims to make London Safer by working with partners to disrupt the supply and reduce the use of illegal drugs. This is underpinned by seven strands, which will drive activity in 2009/10: Tackling Class A trafficking; Disrupting open markets and blatant use in public places; Closing crack houses; Disrupting cannabis cultivation; Diverting Prolific Priority Offender drug users; Working in partnership, supporting communities and Seizing assets and disrupting funds.

Drug crime has been identified as an MPS Control Strategy priority. The MPS has worked hard to improve intelligence development and tasking with respect to tackling drug related criminal networks. It is anticipated that there will be further focus on disrupting the domestic cultivation of cannabis, and reducing the benefits of drug crime by utilising the Proceeds of Crime Act (POCA) to seize assets and funds.

The continued diversion of prolific and priority offender (PPO) drug users through the Drugs Intervention Programme will directly impact on acquisitive crime. There is an expectation that Boroughs and partners will continue to disrupt open markets, and support local initiatives in problem areas.

The drugs strategy contains a performance framework that is designed to: increase the number of identified drugs networks disrupted; improve the number of offences brought to justice by monitoring sanction detections and particularly the percentage for (i) cocaine and (ii) heroin supply; achieve a 100% increase in the MPS incentivisation score (POCA Payback Index), and increase confidence and satisfaction in relation to drugs as measured by public attitude surveys.

The ultimate aim is to disrupt drugs crime activity by the top echelons of the organised criminal networks involved in production and importation, all the way down to the street dealer in local communities, making London's neighbourhoods safer.

Enhance Our Counter Terrorism Capability and Capacity

There are four key activities supporting this objective:

- 1 To stop people becoming or supporting terrorists or violent extremists (Prevent)**
- 2 To stop terrorist attacks through detecting, investigating and disrupting terrorists and their networks (Pursue)**
- 3 To strengthen our overall protection against terrorist attacks (Protect)**
- 4 To mitigate the impact of terrorist attacks where we cannot stop them (Prepare).**

Terrorism presents a significant and enduring threat to the United Kingdom. Recent and planned attacks, including those in Glasgow and London, graphically demonstrate the devastating effect that terrorism has on communities and individuals going about their daily lives. Our Counter Terrorism Strategy, a key area of Protective Services, provides a vision and co-ordination for activity, with four clear aims (above).

These aims reflect Government Strategy in relation to terrorism (CONTEST) and specific objectives within the National Community Safety Plan 2008/11. Our work also directly supports Mayoral priorities for 2009/10 by '... maintaining the highest levels of preparedness and resources to protect Londoners against terrorism.'

Over the past three years there has been significant investment in the building of a stronger national counter terrorism capability and capacity. This has included the introduction of regional counter terrorism units and growth within the MPS. The MPS as strategic lead for counter terrorism and ACSO as Chair of the ACPO Terrorism and Allied Matters Business Area provide the national lead for these developments.

The Commissioner has a national responsibility in relation to counter terrorism and as such the MPS remains at the heart of the national response to the threat. Given the national and international nature of the terrorist threat and the close relationship between the MPS and national counter terrorism policing, it is likely that MPS performance will increasingly be seen as supporting a national policing response.

During the 2007/08 financial year a total of 13 terrorist related network disruptions were agreed through the MPS disruption panel process. In the same period, following investigations led by the MPS Counter Terrorism Command, over 40 people were convicted of terrorist-related offences with sentences imposed totalling over 600 years. We aim to build on these successes.

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

During 2009/10 significant effort, primarily within Territorial Policing (TP), will focus on further embedding Prevent activity into neighbourhood policing. This will ensure that effective relationships and partnerships exist to identify any potential for violent extremism and support those who may be vulnerable. Tower Hamlets, Waltham Forest, Newham and Hounslow have been identified as the first Prevent boroughs.

The Channel Project, a multi-agency police-led scheme that diverts people away from violent extremism, is already running in Lambeth and Waltham Forest. We will build on the knowledge and learning from these initiatives.

As well as providing an investigative capacity and capability, Specialist Operations (SO) will continue to manage all intelligence relevant to our counter-terrorism activity. The efficient flow of information and the appropriate sharing of intelligence with our key partners will be vital in supporting all of our effort. Through a combination of the efforts of Central Operations (CO) and SO we will ensure that appropriate protection measures exist and that contingency plans are fully tested.

Plan for and Effectively Police Major Events in London and Prepare for the 2012 Olympics

There are seven key activities supporting this objective:

- 1 Through the Olympic Security Directorate support the Home Office program to deliver a safe and secure Olympic games and to plan and develop the operational response to the London 2012 Olympic and Paralympic Games**
- 2 To deliver the MPS contribution to the Olympic Intelligence Centre**
- 3 To respond to the Olympic Delivery Authority Transport Plan**
- 4 To lead delivery of the Concept of Operations and associated command structure**
- 5 To set a clear corporate vision and direction for public order policing for the MPS including sporting and major events**
- 6 To streamline processes and manage the larger number of events expected in the run-up to the 2012 Olympics**
- 7 To engender a clear understanding of the MPS role in contributing to safety at major events.**

In planning for London 2012 Olympic and Paralympic Games the MPS will play a leading role in coordinating and delivering a safe, secure and resilient event. Working in partnership with other emergency services, government departments, other police forces and the community the Home Office Olympic Security Directorate will coordinate and manage the numerous project strands that make up the Olympic security programme and will adopt a common framework for all agencies to work within, ensuring planning is consistent across this lengthy implementation period.

Whilst the focus will be on policing of the Games there are wider implications for how the MPS develops planning and delivery in the policing of large-scale public order events, an area of Protective Services.

We will set a clear 'corporate' vision and direction for MPS public order policing, including sporting and major events. This strategy will be communicated to partners and participating agencies in order that the role of police in contributing to safety and security at events is clearly understood.

The annual Notting Hill carnival in West London is one example of a major event, with a policing response developed over twelve months in partnership with the community and all the agencies involved. The policing style is designed to ensure that less people are a victim of crime by creating as hostile an environment as possible for criminals, including use of post-conviction Anti-Social Behaviour Order (ASBOs), stop and search and weapon screening wands, CCTV cameras, and Automatic Number Plate Recognition (ANPR) supported by Specialist Firearms Officers and the Territorial Support Group.

Although crime rates remain low the 2008 pre-event crackdown on crime, Operation Razorback, resulted in arrests and more than 150 youths believed to be headed to Carnival to commit crime were detained. Police seized 12 dogs under the Dangerous Dogs Act during Monday's festivities and a further 265 people were arrested during the weekend for offences including assault, drink-driving, drugs, drunkenness, weapons, public order, robbery, theft, firearms, sexual offences and criminal damage.

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

We also recognise that there is a need to continue providing the specialist policing support during this critical Olympics planning phase and we remain committed to delivering a pan-London response and leadership areas of Protective Services including natural disaster and terrorist attack, security and protection of people and buildings, command and control of major events and incidents, a safe transport infrastructure, and provision of specialist training such as firearms and public order.

Our 'business as usual' approach underpins delivery of the MPS corporate objectives and the Mayor's priorities. We ensure that the capital is prepared for emergencies as well as planning for a range of resilience issues and business continuity. We continue to provide resources and tactical expertise with BOCUs to make neighbourhoods safer, particularly in reducing violence, knife and gun crime.

Our Protective Services will continue to provide world-class security and protection to the community, government and visiting dignitaries; Aviation Security will provide a deterrent to terrorists and criminals at Heathrow and City airports as well as reassurance to the 68 million passengers and 12 million visitors that use the airports.

We are also at the forefront of the government's aim of reducing road traffic casualties and we provide specialist teams to ensure that the roads remain a crime-free environment. We will target London's bus networks, providing reassurance and a deterrent to those willing to commit crime and anti-social behaviour, enabling passengers to feel safe and secure whilst undertaking their journeys.

Lead and Manage Our Service to Ensure the Most Efficient, Effective and Economic Use of all the Resources Entrusted to Us

There are seven key activities supporting this objective:

- 1 To improve governance across the service**
- 2 To increase service benefits through the use of Information Communication Technology (ICT), including access to quality information**
- 3 To develop effective leadership and people skills**
- 4 To improve resilience in respect of key skills**
- 5 To deliver continuous improvement, efficiencies and increased productivity**
- 6 To maintain relationships and partnerships with other bodies**
- 7 To ensure resilience and maintain continuity of business.**

Ensuring that we use the resources entrusted to us in the most efficient, effective and economic way enables the MPS to continue to improve and develop the services we provide to the people of London. Building on previous work we have developed a Service Improvement Plan (SIP), clearly linked to the budget-planning timetable, to ensure that investments in programmes and projects yield the greatest possible productivity in terms of benefit added and cashable efficiency savings realised.

Our key continuous improvement activities include delivering efficiencies and increased productivity, developing effective people skills, improving welfare, equalities and morale, strengthening governance arrangements, maintaining business continuity and realising benefits through the use of Information Communication Technology (ICT).

The development of the SIP is integral to our medium term financial planning, and represents the continuing programme of change in which the MPS is engaged. Our approach with SIP shows that we:

- Are taking informed and transparent decisions
- Are accountable
- Demonstrate our values and good governance through high standards
- Are achieving common purpose with clearly defined roles and functions.

A number of SIP programmes are already being implemented and further reviews are underway to assist the Service in meeting the Mayor's budget guidance limits in 2010/11 and 2011/12. These programmes ensure rigour around our approach to delivering efficiency, productivity and change, enabling the MPS to demonstrate that it is delivering value for money policing and that continuous improvement is integral to business operations.

In order to support our highest priority - delivering quality policing - a new and robust model of corporate governance has been introduced, reflecting current good practice and designed to ensure improved financial control and better coordination and communication across the organisation. To underpin this a set of Corporate Health (Organisational Performance) Indicators has been established to help measure the ability of the organisation to manage its key resources, including staff and finances.

The MPS remains committed to developing effective leadership, retaining key skills and developing the professionalism of support services across the organisation. The Transforming HR (THR) programme will deliver an improved, more efficient HR Service for the MPS. THR will introduce a new delivery model featuring a centralised shared service (available 24/7) with local Business Partners and Strategic Advisors. Benefits include net savings of £15.3m a year from 2012/13.

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

We have introduced innovative strategies, policies, and processes that meet the MPS and stakeholder needs, ensuring that representative feedback from our customers is collected, including staff from black and minority ethnic communities and other under represented groups. Work is also ongoing to raise awareness of the reasons that cause people to leave the MPS prematurely and to promote understanding of good practice in respect of career management, succession planning and continuous professional development.

Work continues to deliver the MPS Diversity Strategy to ensure the MPS becomes more representative of the communities we serve. Specifically we will take action to ensure that access to our programmes is equal and fair and to monitor programmes to ensure that there is no adverse impact.

We have been working with our suppliers to ensure all our staff, whether directly or indirectly employed, are paid the London Living Wage - over 740 additional staff will now be paid a living wage in London. These improved terms also make good business sense, with proven benefits around lowered sickness, improved morale and improved productivity. The Mayor launched the new London Living Wage in July 2008 and notably highlighted the work of the MPS and our suppliers.

To ensure that the MPS is able to deliver critical activities in all circumstances, work to establish robust resilience and business continuity plans is coordinated across the Service.

The Resilience Team is working to ensure that resilience arrangements for the MPA estate and building infrastructure support critical delivery of front line policing. The Business Continuity Management Team is working with Operational Command and Business Units to ensure that plans are in place and fit for purpose.

The MPS is also enabling the efficient, effective and economic use of resources by:

- Working to provide continuous and appropriate access to mission critical ICT systems and services. We are deploying innovative technical solutions to support police operations and provide evidential analysis of high-tech electronic devices

- Identifying and applying appropriate new and emerging technologies to ensure that the MPS has a flexible ICT platform that can be continually developed in response to the changing policing needs of the Capital
- Delivering the Improving Policing Information programme which will improve the quality and management of MPS information and data, making it trusted, accessible and usable. Through this programme we will improve our ability to share information with partner agencies and other police forces.

Police Officers and Staff

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

In planning terms the Service has a major challenge in managing police officer numbers against future funding levels given the lengthy recruitment and borough based training process.

From 2008/09 the Service moved to a three-year officer deployment planning process to provide greater certainty to Business Groups on the timing of deployment and to facilitate the delivery of recruitment and training.

The deployment plan is now based on target strength figures - the level of resources actually available for Business Groups rather than the more abstract budgeted workforce target.

This new process will see the service significantly reduce the number of officer vacancies from 4% in 2008/09 to 1% in 2011/12. Under the borough-based police officer training programme introduced in August 2008 all recruits provide a visible police presence and are closely linked to the borough to which they will be posted.

Based on current planning assumptions, a small increase in police officers is (+353 in 2009/10) and an increase in police staff (+213 in 2009/10) is anticipated. The principal reasons for the movements are related to:

- 1 The impact of the rollout of Operation Herald
- 2 Additional posts to be funded jointly with Local Authorities
- 3 Additional posts within a number of specialist Business Groups
- 4 Reductions in the number of recruits coming through the IPLDP process
- 5 Other growth and reductions agreed as part of the 2009/12 process.

The reduction in the growth by 2011/12 mainly reflects the net impact of Project Herald, with a new staffing model that aims to deliver a more efficient and safer custody environment. This will involve a reduction of 550 officers over three years and the introduction of some 700 Dedicated Detention Officers and 200 nurses and staff. The released officers will be redeployed within the approved deployment plan. By 2012/13 the new model is expected to deliver annual savings of some £7.5m.

	2007/08	2008/09	2009/10	2010/11	2011/12
Police Officers	30,674	31,388	32,534	32,683	32,467
Police Recruits	724	1,542	749	598	488
Police Staff	13,971	14,883	15,096	15,211	15,602
PCSOs	4,438	4,562	4,716	4,716	4,716
Traffic Wardens	294	309	219	219	219
	50,101	52,684	53,314	53,427	53,492
Special Constables	2,512	3,750	3,933	4,967	6,000
TOTAL	52,613	56,434	57,247	58,394	59,492

Financial Planning

The MPS financial outlook is challenging for 2009/10 and beyond as:

- Most specific grants for 2009/10 have been frozen at 2008/09 levels in cash terms, requiring inflationary impacts to be contained within the overall MPA budget

- The MPA/MPS budget includes the following increases in accordance with the Mayor's guidance:

Increases in net revenue expenditure for 2009/10 of 1.75% over the 2008/09 amount of £2,595m and annual increases of 1.25% in 2010/11 and 2011/12

No addition to the GLA council tax precept for Olympic security costs.

Within this challenging environment of tight financial settlement and greater demands on policing the MPA/MPS must produce a financially balanced budget. In carrying out this work, the MPA/MPS adheres to a number of budget principles:

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

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

The MPA/MPS has a strong record in delivering efficiency plans and targets and in implementing significant change programmes. The MPS has identified savings that contribute to the 2009/10 position - projected savings of £139.6m in 2009/10 rising to £166.5m in 2011/12 are included in current planning assumptions.

The Home Office Efficiency and Productivity Strategy for the Police Service for the period 2008/11 resulted in the target for cashable savings increasing to 3% of Gross Revenue Expenditure per annum (previously 1.5% of net revenue expenditure). Home Office guidance states that the value of the target is compounded, net of cashable efficiency or productivity gains worth 9.3% of 2007/08 Gross Revenue Expenditure, to be achieved by the end of 2010/11. For the MPA/MPS, based on a 2007/08 outturn of £3,349m, the total efficiency savings target, over three years, equates to £311.4m. The current forecast for the period to 2010/11 is £408.1m.

The Service has reviewed and adapted its approach to delivering efficiency, productivity and change to ensure continuous improvement is integral to business planning. This has involved developing a fifth strategic outcome, 'Continuous Improvement', and a seventh strategic objective - 'Lead and Manage our Service', and establishing a medium-term Service Improvement Plan (SIP) and associated governance arrangements. The 2009-12 SIP reflects the:

- Service's focus on reducing support costs and overheads
- Areas of service improvement requiring investment
- The long lead-in time required to deliver real change

The MPA/MPS continues to work with other members of the GLA Group to explore the efficiencies available from joint working. Significant benefits derived from initiatives such as joint procurement with TfL will be pursued through the SIP.

Medium Term Financial Plan

The MPA/MPS has developed a medium term financial planning process including a three-year financial plan. The current forecast of the impact of the 2009/10 budget decisions on the next three years is:

	2008/09 £m	2009/10 £m	2010/11 £m	2011/12 £m
Budget Requirement	2,595.0	2,640.3	2,673.3	2,706.8
Forecast Govt Grant	1,930.0	1,978.3	2,027.8	2,078.4
Precept	665.0	662.0	645.6	628.4
Band D Council Tax Equivalent	£227.0	£224.4	£218.8	£213
% increase in precept		-1.1%	-2.5%	-2.7%

This analysis is based on the Mayor's 2009/10 budget guidance on future net revenue expenditure levels and assumes that the MPA/MPS will identify additional budget reductions of £67.6m in 2010/11 and £141.8m in 2011/12.

The organisation is forecast to have the following revenue reserve balances at 31st March 2009: Earmarked Reserves - £185.3m, General Reserve - £46.8m Total - £232.1m. It is expected that £22m will be drawn down from earmarked reserves during 2009/10 (£13m) and 2010/11 (£9m) to support the delivery of the Capital Programme.

This £22m will be appropriated to an earmarked reserve as part of the 2008/09 accounts closure process and represents the planned (and currently forecast) underspend for the year.

The general reserve balance as at 31st March 2009 is forecast to be £46.8m, which is approximately 1.8% of the 2009/10 net revenue expenditure figure of £2,640.3m. In line with MPA policy, when the Emergencies Contingency Reserve is taken into account the general resources available total £69.9m, which represents 2.6% of the 2009/10 Net Revenue Expenditure.

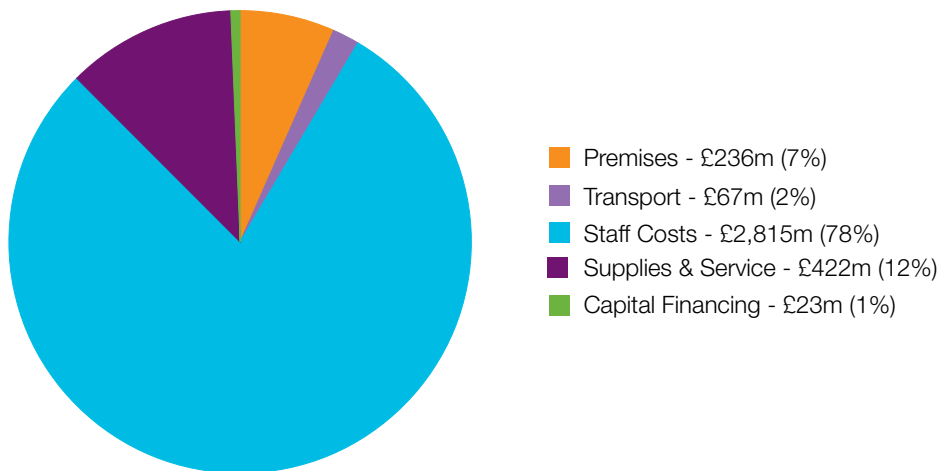
The MPA/MPS Budget

The MPA/MPS proposed gross expenditure in 2009/10 is £3.6bn - after deducting fees, charges, investment income and reserves, the budget requirement is £2,640.3m, which is £45.3m higher than 2008/09.

Changes to spending plans	Mayor's Budget 2009/10 £m	Final Budget £m
2008/09 budget requirement	2,595.0	2,595.0
<i>Changes due to:</i>		
Inflation	88.5	81.9
Net growth in existing services and programmes	27.0	-11.4
New initiatives and service improvements	30.2	33.7
Savings and efficiencies	-92.3	-88.9
Change in specific grants	-8.1	30.0
2009/10 budget requirement	2,640.3	2,640.3

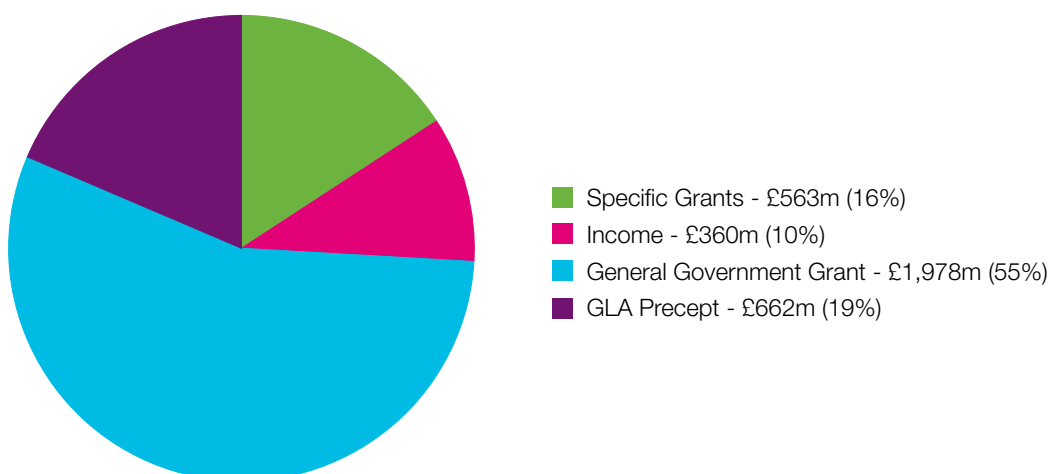
The MPA/MPS, gross expenditure for 2009/10 is set (before use of reserves) at £3,563m for 2009/10. MPS functions are staff intensive with employee related costs, including discretionary pension costs, in 2009/10 accounting for 78% (£2,815m) of gross expenditure. Supplies and service costs account for 12% (£422m), premises costs 7% (£236m), transport costs 2% (£67m) and capital financing costs 1% (£23m).

MPA/MPS Expenditure



The MPA/MPS will fund expenditure of £3,563m in 2009/10 from four sources: The General Government Grant (£1,978m or 55% of gross expenditure); Specific Grants for activities such as Counter Terrorism and Olympics (£563m 16%); Income generated by the MPA/MPS such as Policing Royal Palaces (£360m 10%); and a GLA Precept funded through Londoners' Council Tax (£662m 19%).

MPA/MPS Funding



Revenue Budget - Summary by Expenditure Type

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
1,665,215	Police Officer Pay	1,781,206	1,762,424	1,740,728	1,838,290	1,868,152	1,927,214
548,481	Police Staff Pay	584,086	583,492	575,753	606,803	631,803	641,227
126,916	PCSO Pay	139,151	139,218	135,745	145,429	145,729	145,729
10,665	Traffic Wardens' Pay	11,315	11,269	11,126	10,031	10,031	10,031
2,351,277	Total Pay Overtime	2,515,758	2,496,403	2,463,352	2,600,553	2,655,715	2,724,201
143,410	Police Officer Overtime	138,061	134,397	138,389	119,104	119,333	127,191
34,812	Police Staff Overtime	31,327	32,209	33,401	32,122	32,002	34,302
1,546	PCSO Overtime	1,026	1,142	1,105	1,022	1,042	1,042
565	Traffic Wardens' Overtime	549	549	583	548	548	548
180,333	Total Overtime	170,963	168,297	173,478	152,796	152,925	163,083
2,531,610	TOTAL PAY & OVERTIME	2,686,721	2,664,700	2,636,830	2,753,349	2,808,640	2,887,284
	Running Expenses						
36,523	Employee Related Expenditure	46,539	35,474	27,644	33,302	32,017	32,017
207,590	Premises Costs	236,274	235,132	239,567	235,609	249,264	254,435
70,049	Transport Costs	67,169	67,363	72,657	66,824	68,314	69,714
456,247	Supplies & Services	477,024	454,417	457,747	421,989	462,212	488,445
16,111	Capital Financing Costs	21,564	21,564	17,805	23,100	23,700	24,000
786,520	TOTAL RUNNING EXPENSES	848,570	813,950	815,420	780,824	835,507	868,611
	Discretionary Pension Costs						
28,839	Discretionary Pension Costs	29,125	29,125	29,433	29,125	29,125	29,125
28,839	TOTAL DISCRETIONARY PENSION COSTS	29,125	29,125	29,433	29,125	29,125	29,125
	Savings to be identified					-67,590	
3,346,969	TOTAL EXPENDITURE	3,564,416	3,507,775	3,481,683	3,563,298	3,605,682	3,563,298
	Income						
-17,024	Interest Receipts	-11,830	-11,830	-12,000	-2,100	-2,100	-2,100
-329,349	Other Income	-364,345	-335,421	-335,858	-357,660	-359,644	-363,702
-550,302	Specific Grants	-593,241	-559,002	-554,343	-563,238	-570,638	-570,638
-896,675	TOTAL INCOME	-969,416	-906,253	-902,201	-922,998	-932,382	-936,440
2,450,294	NET REVENUE EXPENDITURE	2,595,000	2,601,522	2,579,482	2,640,300	2,673,300	2,706,800
-20,316	Transfer from reserves	0	-10,278	-10,750	0	0	0
102,722	Transfer to reserves	0	3,756	26,268	0	0	0
2,532,700	TOTAL	2,595,000	2,595,000	2,595,000	2,640,300	2,673,300	2,706,800

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
30,674	Police Officers	31,209	31,388	32,534	32,683	32,467
724	Recruits	1,721	1,542	749	598	488
13,971	Police Staff	15,340	14,883	15,096	15,211	15,602
4,438	PCSOs	4,562	4,562	4,716	4,716	4,716
294	Traffic Wardens	309	309	219	219	219
50,101	Total Staffing Requirement	53,141	52,684	53,314	53,427	53,492
2,512	Special Constables	3,750	3,750	3,933	4,697	6,000
52,613	Total	56,891	56,434	57,247	58,394	59,492

Revenue Budget - Summary by Service

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Business Groups:						
1,327,405	Territorial Policing	1,359,328	1,368,429	1,365,009	1,387,560	1,390,310	1,388,123
367,800	Specialist Crime Directorate	378,559	392,958	391,499	389,745	386,075	386,075
1,237	Specialist Operations	544	3,092	2,485	5,471	3,730	330
192,006	Central Operations	192,658	194,440	194,347	200,517	200,667	208,167
-34	Olympics Security Directorate	-4,067	20	20	0	0	0
220,363	Resources Directorate	244,291	259,408	255,855	245,717	255,682	261,621
222,196	Directorate of Information	209,896	218,259	217,238	212,258	228,697	234,374
152,373	Human Resources Directorate	161,552	153,843	149,721	153,963	140,083	138,413
5,741	Directorate of Public Affairs	5,661	6,508	6,015	5,820	5,820	5,820
59,022	Deputy Commissioner's Portfolio	60,098	56,612	54,649	53,698	53,138	52,710
2,548,109	Total Business Groups	2,608,520	2,653,569	2,636,838	2,654,749	2,664,202	2,675,633
	Corporate Budgets:						
28,839	Pensions	29,125	29,125	29,433	29,125	29,125	29,125
13,543	Centrally Held	64,694	23,957	22,346	50,187	140,402	236,226
16,111	Capital financing costs	21,564	21,564	17,805	23,100	23,700	24,000
-17,024	Interest receipts	-11,830	-11,830	-12,000	-2,100	-2,100	-2,100
-150,499	Specific Grants (held centrally)	-129,732	-127,704	-127,618	-127,704	-127,704	-127,704
0	Savings to be identified	0	0	0	0	-67,590	-141,780
-109,030	Total Corporate Budgets	-26,179	-64,888	-70,034	-27,392	-4,167	17,767
11,215	MPA	12,659	12,841	12,678	12,943	13,265	13,400
2,450,294	Net revenue expenditure	2,595,000	2,601,522	2,579,482	2,60,300	2,673,300	2,706,800
-20,316	Transfer from reserves	0	-10,278	-10,750	0	0	0
102,722	Transfer to reserves	0	3,756	26,268	0	0	0
2,532,700	Budget requirement	2,595,000	2,595,000	2,595,000	2,640,300	2,673,300	2,706,800

The MPA/MPS Capital Budget

The Capital Programme covers a seven-year period. This enables a longer-term perspective to be adopted and allows more efficient and effective planning of investment needs.

The Capital Programme is prepared in accordance with the MPA's Capital Strategy. This provides a framework for considering investment proposals against key business priorities and the financial constraints that must apply as a result of internal and external market forces. The Strategy is integral to financial and business planning and is reviewed annually. It also supports decisions on the affordability, prudence and sustainability of investment proposals as required by the Prudential Code. These requirements are monitored by use of the prudential indicators.

The Capital Programme has in part been funded each financial year by the generation of capital receipts from the disposal of redundant or obsolete property and other tangible capital assets. The present downturn in the property market has resulted in a reduction in the level of capital receipts that will be available. Consequently, the size of the Capital Programme that is deemed affordable has also fallen. To ensure that future investment levels do not reduce significantly £40m of borrowing per year (£50m in 2009/10) will support capital investment. This level of borrowing is deemed affordable in accordance with the indicators set down within the Prudential Code borrowing framework. However, borrowing is presently constrained by both the Mayor's borrowing limits for the GLA Group as a whole, and the resultant capital financing charges and their impact on the revenue budget.

It has been assumed that the borrowing limits to be set for the Authority by the Mayor will support the proposed level of borrowing. This situation will need to be closely monitored to ensure capital financing charges remain manageable.

An element of over-programming has been incorporated into the plan to enable the dynamic management of the programme. Service providers will be able to fast track projects when others are delayed by slippage, cancellation, etc. thereby making best use of available finances whilst ensuring expenditure is contained within the approved budget.

The Authority recognises that given the uncertainties associated with resources, capacity issues, and the time required to plan major schemes, that managing the capital programme represents a significant challenge. It is expected that the reduced level of investment will require the Authority to focus on a smaller number of projects with speedy resolution of delivery/timing issues. This will enable considered steps to be taken regarding improving the capacity levels of the provisioning departments.

The staging of the Olympic and Paralympic Games in 2012 will require major investment in security infrastructure and equipment to provide effective policing of all events. Bids have also been prepared in respect of equipment, etc required for counter-terrorism purposes. Both areas of activity have been subject to considerable scrutiny to ensure expenditure is limited to that which is strictly essential in delivering effective policing.

Capital 7 Year Programme 2009/10 to 2015/16 - Expenditure by Provisioning Group

Provisioning Group/Major Initiative	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Property Services	60,954	30,233	51,084	48,440	51,484	47,568	41,075
Directorate of Information	86,532	47,354	53,479	53,627	55,958	51,374	41,617
Transport Services	13,800	17,000	14,750	19,250	14,500	24,000	18,250
Misc. Equipment from Ad Hoc Providers	555	500	1,000	500	500	500	18,500
C3i Programme	2,000	2,500	0	0	0	0	0
Safer Neighbourhoods	14,888	31,497	0	0	0	0	0
Total Allocation	178,728	129,083	120,313	121,817	122,442	123,442	119,442
Olympics/Paralympics							
Property Based Schemes	7,925	0	0	0	0	0	0
Technology Based Schemes	19,019	34,133	10,167	3,262	0	0	0
Transport Based Schemes	122	66	1,623	13,228	0	0	0
Total Allocation	27,066	34,199	11,790	16,490	0	0	0
Counter Terrorism							
Property Based Schemes	1,250	9,000	5,400	0	0	0	0
Technology Based Schemes	8,100	2,200	1,000	1,000	1,000	1,000	0
Transport Based Schemes	1,000	1,000	1,000	1,000	1,000	1,000	0
Total Allocation	10,350	12,200	7,400	2,000	2,000	2,000	0
Total Capital Programme							
Provisioning Group/Major Initiative	178,728	129,083	120,313	121,817	122,442	123,442	119,442
Olympics/Paralympics	27,066	34,199	11,790	16,490	0	10	0
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
Grand Total	216,144	175,482	139,503	140,307	124,442	125,442	119,442
Associated Revenue Expenditure	13,158	14,361	20,013	20,428	22,992	23,641	15,083

Capital 7 Year Programme 2009/10 to 2015/16 - Expenditure by Client Group

Business Group	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Territorial Policing	43,396	56,049	23,056	29,693	32,408	13,508	13,508
Specialist Operations	22,850	4,592	1,372	722	2,722	722	722
Specialist Crime Directorate	2,757	0	0	0	1,500	0	0
Central Operations	11,016	2,400	4,700	8,300	12,200	7,000	7,000
Deputy Commissioner's Portfolio	0	0	0	0	0	0	0
Directorate of Information	7,100	4,000	2,000	2,000	2,000	2,000	2,000
Resources Directorate	0	0	0	0	0	0	0
Human Resources	14,245	2,960	60	60	60	60	60
Corporate - Property Based Schemes	18,616	13,978	17,616	11,229	20,226	34,300	34,300
Corporate - IT Infrastructure	55,463	57,422	60,860	60,950	48,750	43,856	43,856
Corporate - Other	18,326	16,810	17,260	21,660	14,510	23,210	23,210
Total BGs	193,768	158,211	126,924	134,614	134,376	124,656	124,656
In-year Programme Management - PS	-4,070	-9,659	3,720	-2,474	-1,342	-732	-732
In-year Programme Management - DoI	-10,970	-19,469	-10,331	-10,324	-10,592	-482	-482
Total Allocation	178,728	129,083	120,313	121,817	122,442	123,442	123,442
Olympics Security Directorate	27,066	34,199	11,790	16,490	0	0	0
Total Allocation	27,066	34,199	11,790	16,490	0	0	0
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
Total Allocation	10,350	12,200	7,400	2,000	2,000	2,000	0
Total Capital Programme (Business Groups)	216,144	175,482	139,503	140,307	124,442	125,442	119,442
Associated Revenue Expenditure	13,158	14,361	20,013	20,428	22,992	23,641	15,083

Capital 7 Year Programme 2009/10 to 2015/16 - Expenditure by Corporate Objective

Corporate Objective	2009/10 £000s	2010/11 £000s	2009/10 £000s	2009/10 £000s	2009/10 £000s	2009/10 £000s
Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses	43,858	56,874	56,648	75,485	40,600	37,500
Reduce serious violence and protect young people.	8,010	2,890	0	0	3,000	3,000
Disrupt more criminal networks and reduce the harm caused by drugs.	0	0	0	0	0	0
Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties.	18,687	31,697	700	200	200	200
Plan for and effectively police major events in London and prepare for the 2012 Olympics.	10,060	2,000	0	0	0	0
Lead and manage our Service to ensure the most efficient, effective and economic of all the resources entrusted to us.	81,797	55,558	60,434	58,207	87,854	83,234
Enhance our counter terrorism capacity and capability.	31,357	9,192	9,142	722	2,722	722
Total Major Initiatives	193,768	158,211	126,924	134,614	134,376	124,656
In-year Programme Management - PS	-4,070	-9,659	3,720	-2,474	-1,342	-732
In-year Programme Management - DoI	-10,970	-19,469	-10,331	-10,324	-10,592	-482
Total Allocation	178,728	129,083	120,313	121,817	122,442	123,442
Olympics Security Directorate	27,066	34,199	11,790	16,490	0	0
Total Allocation	27,066	34,199	11,790	16,490	0	0
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000
Total Allocation	10,350	12,200	7,400	2,000	2,000	2,000
Total Capital Programme (Business Groups)	216,144	175,482	139,503	140,307	124,442	125,442
Associated Revenue Expenditure	13,158	14,361	20,013	20,428	22,992	23,641

Capital 7 Year Programme 2009/10 to 2015/16 - Funding Sources

Funding of Main Programme	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
Police Capital Grant	38,442	38,442	38,442	38,442	38,442	38,442	38,442
Other Capital Grants & Third Party Contributions	7,000	0	500	2,000	3,000	4,000	0
Capital Reserves	0	0	0	0	0	0	0
Main Programme	35,019	13,391	0	0	0	0	0
C3i Programme	2,000	2,500	0	0	0	0	0
Capital Receipts	20,000	20,000	40,000	40,000	40,000	40,000	40,000
Partnership Funds/RCCO	15,823	10,850	1,371	1,375	1,000	1,000	1,000
Service Improvement Programme Funds/RCCO	10,444	3,900	0	0	0	0	0
Borrowing	50,000	40,000	40,000	40,000	40,000	40,000	40,000
Total Funding	178,728	129,083	120,313	121,817	122,442	123,442	119,442
Olympics/Paralympics - Home Office Specific Grant	27,066	34,199	11,790	16,490	0	0	0
Total Funding	27,066	34,199	11,790	16,490	0	0	0
Counter Terrorism - Home Office Specific Grant	10,350	12,200	7,400	2,000	2,000	2,000	0
Total Funding	10,350	12,200	7,400	2,000	2,000	2,000	0
Total Funding							
Main Programme	178,728	129,083	120,313	121,817	122,442	123,442	119,442
Olympics/Paralympics	27,066	34,199	11,790	16,490	0	0	0
Counter Terrorism	10,350	12,200	7,400	2,000	2,000	2,000	0
Total Funding	216,144	175,482	139,503	140,307	124,442	125,442	119,442

Delivering the Plan

Metropolitan Police Authority

The Metropolitan Police Authority (MPA) is a statutory body, established under the Greater London Authority Act 1999, which came into effect in July 2000. The Authority gives Londoners a regime of local democratic accountability for policing. Members of the Authority scrutinise and support the work of the Metropolitan Police Service (MPS), including holding the MPS accountable for the Business Plan, its delivery and resources used.

The MPA has 23 members - 12 London Assembly members appointed to the Authority by the Mayor of London, and 11 Independent members, at least one of whom must be a magistrate. The current Mayor chairs meetings of the Full Authority. Members are supported in their work by the secretariat and internal audit services. Each member is linked with at least one borough, and members are also elected to promote and represent views or policies in specific areas of work agreed by the MPA and its committees.

The Authority's priorities are to:

- Hold the Commissioner rigorously to account for improving the operational performance of the MPS
- Transform community engagement to help Londoners secure more responsive policing
- Work with the MPS to achieve cultural change throughout the Service so that everyone in London can gain and retain confidence in policing
- Drive the MPS to make the most effective, efficient and cost conscious use of all of its resources
- Deliver a fit for purpose, efficient and effective MPA.

The Authority will deliver its priorities through:

- Rigorous scrutiny processes, including the committee structure, member-led oversight groups and formal scrutiny reviews
- Consultation and engagement with local communities about policing styles and priorities
- Improving the integration of strategic and financial planning, ensuring enhanced financial planning and budgeting
- Annual review of the effectiveness of systems of internal control within the MPS.

The Authority's work is underpinned by its values and behaviours:

- Lead by example
- Create the vision and inspire commitment
- Be a catalyst for change
- Enable and drive performance
- Focus on team and partnership working.

Metropolitan Police Authority 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
0	Police Officer Pay	0	0	0	0	0	0
6,296	Police Staff Pay	6,751	6,883	6,485	7,242	7,242	7,242
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
6,296	Total Pay Overtime	6,751	6,883	6,485	7,242	7,242	7,242
0	Police Officer Overtime	0	0	0	0	0	0
31	Police Staff Overtime	0	0	52	10	10	10
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
31	Total Overtime	0	0	52	10	10	10
6,327	TOTAL PAY & OVERTIME	6,751	6,883	6,537	7,252	7,252	7,252
	Running Expenses						
457	Employee Related Expenditure	395	395	718	437	437	437
1,281	Premises Costs	1,304	1,304	1,143	1,107	1,107	1,107
33	Transport Costs	37	37	28	37	37	37
3,251	Supplies & Services	4,198	4,248	4,370	4,180	4,502	4,637
0	Capital Financing Costs	0	0	0	0	0	0
5,022	TOTAL RUNNING EXPENSES	5,934	5,984	6,259	5,761	6,083	6,218
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
11,349	TOTAL EXPENDITURE	12,685	12,867	12,796	13,013	13,335	13,470
	Income						
0	Interest Receipts	0	0	0	0	0	0
-134	Other Income	-26	-26	-118	-70	-70	-70
0	Specific Grants	0	0	0	0	0	0
-134	TOTAL INCOME	-26	-26	-118	-70	-70	-70
11,215	NET EXPENDITURE	12,659	12,841	12,678	12,943	13,265	13,400
-26	Transfer from reserves	0	-25	-25	-25		
8,304	Transfer to reserves	0	0	0	0		
19,493	TOTAL	12,659	12,816	12,653	12,943	13,265	13,400

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
0	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
113	Police Staff	116	113	113	113	113
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
113	Total Staffing Requirement	116	113	113	113	113
0	Special Constables	0	0	0	0	0
113	Total	116	113	113	113	113

Metropolitan Police Service

The responsibilities of the Commissioner and the MPS Management Board are shown below.

Commissioner

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

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

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

MPS Management Board

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

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

Business Groups

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

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

Territorial Policing

Territorial Policing (TP) delivers 24/7 policing on the 32 London Borough Operational Command Units (BOCUs). Local police officers and staff meet the needs of local people and communities and work with our partners to deliver crime and disorder reduction, crime detection and reassurance policing at a neighbourhood level. TP is the visible, accessible and responsive face of the MPS to the people of London. TP headquarters provides leadership through the tasking of TP resources, monitoring and improving performance, and supporting boroughs. TP is committed to delivering creative change programmes to enable the best use of limited resources while sustaining and improving performance. The Diversity and Citizen Focus Directorate ensures that we engage fairly and sensitively with London's different communities. TP's priorities and activities in meeting corporate objectives include:

Make Communities Safer:

- To deliver the outcomes of the Safer Neighbourhood programme including the Safer Schools and LAA priorities, and to build on community engagement
- To deliver the MPS elements of the London Criminal Justice Board strategic plan including three pilot wards in the London Diamond (re-offending) Initiative
- To continue improvement in reducing volume crime (tier 1 & 2).

Serious Violence and Young People:

- To deliver the strands of the Serious Violence Strategy, particularly Blunt 2 (knife crime), gang resistance and youth prevention work. To reduce the level, the fear and the harm of weapon-enabled offences in London's communities
- To deliver the outcomes within the Youth Strategy and develop further partnership and third sector initiatives
- To deliver on the Public Protection Agenda, notably key partnerships with health organisations around mental health, drugs and alcohol.

Criminal Networks and Drugs:

- To continue to identify the most harmful criminal networks and engage with the disruption process
- With SCD to tackle suppliers of Class A drugs, utilising powers under POCA.

Counter Terrorism:

- To deliver on the 'prevent' strand of the counter terrorism strategy in neighbourhoods.

Major Events and Olympics:

- To further develop our command and control infrastructure

Accessible Services:

- To deliver outcomes against the MPS Policing Pledge - Our Promise to the Public
- To continue to improve confidence and satisfaction, including support of vulnerable victims and investment in Witness Care Units
- To deliver the equalities framework, developing hate and race crime policing.

Lead and Manage our Service:

- To continue to drive through productivity and service improvements
- To build and broaden partnership work
- To build on systems and structures that support business resilience and continuity.

Territorial Policing 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
1,067,411	Police Officer Pay	1,106,123	1,117,591	1,112,581	1,146,642	1,128,875	1,134,038
205,757	Police Staff Pay	201,928	207,132	204,999	220,681	240,887	232,081
123,092	PCSO Pay	132,999	136,311	133,204	140,257	140,257	140,257
9,716	Traffic Wardens' Pay	9,720	9,720	9,559	8,170	8,170	8,170
1,405,976	Total Pay Overtime	1,450,770	1,470,754	1,460,343	1,515,750	1,518,189	1,514,546
67,549	Police Officer Overtime	60,815	58,803	59,616	47,990	48,394	48,250
16,094	Police Staff Overtime	12,855	13,268	13,615	13,227	13,227	13,227
1,506	PCSO Overtime	987	1,083	1,049	939	939	939
487	Traffic Wardens' Overtime	485	485	505	485	485	485
85,636	Total Overtime	75,142	73,639	74,785	62,641	63,045	62,901
1,491,612	TOTAL PAY & OVERTIME	1,525,912	1,544,393	1,535,128	1,578,391	1,581,234	1,577,447
	Running Expenses						
1,327	Employee Related Expenditure	1,280	1,468	1,773	1,550	1,247	1,247
3,712	Premises Costs	3,907	3,987	4,504	6,612	7,587	7,587
14,380	Transport Costs	13,028	12,526	13,752	11,674	11,884	11,884
72,487	Supplies & Services	71,629	61,277	63,125	66,554	64,895	65,691
0	Capital Financing Costs	0	0	0	0	0	0
91,906	TOTAL RUNNING EXPENSES	89,844	79,258	83,154	86,390	85,613	86,409
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
1,583,518	TOTAL EXPENDITURE	1,615,756	1,623,651	1,618,282	1,664,781	1,666,847	1,663,856
	Income						
0	Interest Receipts	0	0	0	0	0	0
-145,542	Other Income	-148,352	-144,646	-142,720	-165,220	-164,536	-163,732
-110,571	Specific Grants	-108,076	-110,576	-110,553	-112,001	-112,001	-112,001
-256,113	TOTAL INCOME	-256,428	-255,222	-253,273	-277,221	-276,537	-275,733
1,327,405	NET EXPENDITURE	1,359,328	1,368,429	1,365,009	1,387,560	1,390,310	1,388,123
-339	Transfer from reserves	0	-1,001	-1,001	0	0	0
8,166	Transfer to reserves	0	3,216	3,216	0	0	0
1,335,232	TOTAL	1,359,328	1,370,644	1,367,224	1,387,560	1,390,310	1,388,123

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
20,490	Police Officers	20,648	20,726	21,411	21,225	21,027
724	Recruits	1,721	1,542	749	598	488
5,735	Police Staff	5,860	5,630	5,941	6,059	6,377
4,363	PCSOs	4,478	4,478	4,630	4,630	4,630
284	Traffic Wardens	291	291	210	210	210
31,596	Total Staffing Requirement	32,998	32,667	32,941	32,722	32,732
2,512	Special Constables	3,750	3,750	3,933	4,967	6,000
34,108	Total	36,748	36,417	36,874	37,689	38,732

Specialist Crime Directorate

Specialist Crime Directorate (SCD) provides professional operational capability in tackling specialist, serious and organised crime. SCD's main task is to protect London from, and reduce the harm caused by, serious crime and criminal networks. The Met Intelligence Bureau (MIB) provides an intelligence infrastructure that delivers timely and accurate information and ensures, through the Corporate Tasking process, that corporate assets are effectively deployed in line with emerging threats.

SCD deals with crimes including murder, fatal and non-fatal shootings, armed robberies, Class A drug trafficking, people smuggling, life threatening kidnaps, child abuse and paedophilia, computer crime and fraud. Forensic Services gather evidence from crime scenes ranging from domestic burglary to firearms and terrorism. Using legislation, SCD leads on confiscating illegally acquired financial assets of criminals.

SCD's headline priorities and key activities in meeting corporate objectives include:

Make Communities Safer:

- To increase the number of offences brought to justice via forensic investigation.
- Provide a corporate level intelligence service for London.

Serious Violence and Young People:

- To safeguard children from abuse and investigate those who offend against them, and to increase reporting of crime against children and young people
- To deliver the highest standards for homicide and serious crime investigation and prevent homicide by using disruption tactics, particularly amongst young people
- To tackle weapon-enabled crime, with particular reference to young people
- To prevent and detect Trident remit shootings and gang-related criminality.

Criminal Networks and Drugs:

- To protect London from the activities of criminal networks and seize their assets, directing resources to and prioritising the most harmful criminal networks
- To deliver the MPS drugs strategy and maximise opportunities to use Proceeds of Crime Act (POCA) against criminal network and drugs suppliers
- To reduce gun-enabled crime
- Deliver covert assets to support operational activity to meet MPS objectives.

Lead and Manage our Service:

- To enable the directorate to be well-managed, effective, professional and to assist in the delivery of its strategic objectives.

Specialist Crime Directorate 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
180,869	Police Officer Pay	185,588	190,272	185,931	196,984	195,578	195,578
102,546	Police Staff Pay	106,116	110,273	108,642	107,253	105,919	105,919
20	PCSO Pay	0	0	54	0	0	0
3	Traffic Wardens' Pay	0	0	0	0	0	0
283,438	Total Pay Overtime	291,704	300,545	294,627	304,237	301,497	301,497
24,035	Police Officer Overtime	23,674	26,095	26,666	24,697	24,772	24,722
5,185	Police Staff Overtime	4,702	5,026	6,019	5,044	5,044	5,044
3	PCSO Overtime	0	0	9	9	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
29,223	Total Overtime	28,376	31,121	32,694	29,741	29,766	29,766
312,661	TOTAL PAY & OVERTIME	320,080	331,666	327,321	333,978	331,263	331,263
	Running Expenses						
3,076	Employee Related Expenditure	1,805	1,904	1,972	1,806	1,806	1,806
176	Premises Costs	277	482	457	484	484	484
7,833	Transport Costs	6,391	6,944	8,919	7,591	7,591	7,591
74,801	Supplies & Services	78,709	81,846	79,985	75,107	74,152	74,152
0	Capital Financing Costs	0	0	0	0	0	0
85,886	TOTAL RUNNING EXPENSES	87,182	91,176	91,333	84,988	84,033	84,033
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
398,547	TOTAL EXPENDITURE	407,262	422,842	418,654	418,966	415,296	415,296
	Income						
0	Interest Receipts	0	0	0	0	0	0
-25,493	Other Income	-23,991	-24,969	-22,212	-23,400	-23,400	-23,400
-5,254	Specific Grants	-4,712	-4,915	-4,943	-5,821	-5,821	-5,821
-30,747	TOTAL INCOME	-28,703	-29,884	-27,155	-29,221	-29,221	-29,221
367,800	NET EXPENDITURE	378,559	392,958	391,499	389,745	386,075	386,075
-210	Transfer from reserves	0	-1,350	-1,350	0	0	0
2,955	Transfer to reserves	0	0	0	0	0	0
370,545	TOTAL	378,559	391,608	390,149	389,745	386,075	386,075

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
3,011	Police Officers	3,076	3,035	3,196	3,208	3,219
0	Recruits	0	0	0	0	0
2,629	Police Staff	2,828	2,783	2,774	2,759	2,759
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
5,640	Total Staffing Requirement	5,904	5,818	5,970	5,967	5,978
0	Special Constables	0	0	0	0	0
5,640	Total	5,904	5,818	5,970	5,967	5,978

Specialist Operations

Specialist Operations (SO) leads the MPS on Counter Terrorism (CT), Security and Protection, creating a safer environment for people in London and those at particular risk, and a hostile environment for those intent on committing acts of terrorism. The Counter Terrorism Command supports the Commissioner's wider responsibility for counter terrorism, working with national and international partners.

The Command's aim is to reduce the risk from international terrorism, prevent and disrupt the activities of those engaged in terrorism and to bring offenders to justice. Protection Command provides residential and personal protection to the Royal family, Government ministers, visiting dignitaries and prominent persons considered at risk. The Protective Security Command is responsible for co-ordinating and delivering protective security for major events, venues and to individuals, and provides an effective structure to support the business functions of Specialist Operations.

SO's headline priorities and key activities in meeting corporate objectives include:

Make Communities Safer:

- To provide appropriate support to BOCUs to support local delivery of the national police Prevent programme
- In partnership, maintaining the security of London's airports infrastructure.

Counter Terrorism:

- To detect, investigate and disrupt terrorist networks
- To maintain effective static and mobile protection arrangements for protected residences/ persons
- To provide advice to the general business community, other emergency services and persons at risk from terrorism
- To provide an effective response to the scenes of terrorist/suspected terrorist incidents
- Providing parliamentary and diplomatic security.

Major Events and Olympics:

- To deliver effective security arrangements at major events
- To plan and deliver the 'counter terrorism and secure environment' component of the 2012 Olympic delivery plan as defined by the Olympic Programme Board.

Specialist Operations 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
190,745	Police Officer Pay	222,527	219,824	211,298	227,981	231,201	231,201
36,041	Police Staff Pay	42,232	42,103	41,427	47,719	48,319	48,319
1,780	PCSO Pay	2,753	2,771	2,231	3,159	3,459	3,459
211	Traffic Wardens' Pay	202	204	131	170	170	170
228,777	Total Pay Overtime	267,714	264,902	255,087	279,029	283,149	283,149
28,900	Police Officer Overtime	31,467	26,992	30,460	23,334	23,484	23,484
5,566	Police Staff Overtime	5,477	5,446	5,779	5,322	5,352	5,352
18	PCSO Overtime	39	39	20	44	64	64
33	Traffic Wardens' Overtime	51	51	32	25	25	25
34,517	Total Overtime	37,034	32,528	36,291	28,725	28,925	28,927
263,294	TOTAL PAY & OVERTIME	304,748	297,430	291,378	307,754	312,074	312,076
	Running Expenses						
5,914	Employee Related Expenditure	8,363	7,539	7,235	7,204	7,204	7,204
1,454	Premises Costs	804	3,467	3,238	3,270	4,270	4,270
16,659	Transport Costs	18,373	15,466	16,062	16,176	16,476	16,476
27,212	Supplies & Services	34,123	28,356	28,838	23,234	25,014	25,014
0	Capital Financing Costs	0	0	0	0	0	0
51,239	TOTAL RUNNING EXPENSES	61,663	54,828	55,373	49,884	52,964	52,964
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
314,533	TOTAL EXPENDITURE	366,411	352,258	346,751	357,638	365,038	365,040
	Income						
0	Interest Receipts	0	0	0	0	0	0
-67,806	Other Income	-94,094	-77,037	-73,706	-77,226	-78,967	-82,369
-245,490	Specific Grants	-271,773	-272,129	-270,560	-274,941	-282,341	-282,341
-313,296	TOTAL INCOME	-365,867	-349,166	-344,266	-352,167	-361,308	-364,710
1,237	NET EXPENDITURE	544	3,092	2,485	5,471	3,730	330
0	Transfer from reserves	0	0	0	0	0	0
6,500	Transfer to reserves	0	0	0	0	0	0
7,737	TOTAL	544	3,092	2,485	5,471	3,730	330

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
3,322	Police Officers	3,584	3,695	3,921	3,942	3,899
0	Recruits	0	0	0	0	0
961	Police Staff	1,109	1,122	1,219	1,219	1,219
75	PCSOs	0	84	86	86	86
0	Traffic Wardens	0	0	5	5	5
4,358	Total Staffing Requirement	4,777	4,901	5,231	5,252	5,209
0	Special Constables	0	0	0	0	0
4,358	Total	4,777	4,901	5,231	5,252	5,209

Central Operations

Central Operations (CO) provides specialist policing services direct to Londoners and in support of neighbourhoods, boroughs and communities. CO provides the tactical arm of the Service, working collaboratively with MPS business groups to deliver a London-wide response and leadership in specific areas.

These include: natural disaster and terrorist attacks; command and control of major events and incidents; a safe transport infrastructure; tackling low level crime and disorder; provision of MPS training including firearms and public order and planning for the security of the London 2012 Olympic and Paralympic Games.

CO's headline priorities and key activities in meeting corporate objectives include:

Make Communities Safer:

- Reducing road casualties, denying criminals the use of the road, enhancing public confidence by patrolling the roads and improving victim satisfaction.

Serious Violence and Young People:

- Provide CO assets to assist in the reduction of serious violence and protection of young people, especially in bringing more offenders to justice.

Criminal Networks and Drugs:

- Provide CO assets to assist in the disruption of criminal networks and to reduce the harm caused by drugs, especially involving Class A drugs and firearms.

Counter Terrorism:

- Planning and preparing to ensure capital city resilience.

Major Events and Olympics:

- Support the Home Office Olympic Security Directorate to deliver a safe and secure Olympic games, particularly the Olympics Intelligence Centre
- To set a clear 'corporate' vision and direction for 'public order' policing for the MPS including sporting events, major events and others
- To effectively police the increasing number of major events in London.

Central Operations 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
155,206	Police Officer Pay	156,291	157,456	158,583	166,712	167,312	170,712
30,360	Police Staff Pay	31,503	32,561	33,145	32,362	32,362	32,362
50	PCSO Pay	0	0	18	0	0	0
0	Traffic Wardens' Pay	0	0	15	0	0	0
185,616	Total Pay Overtime	187,794	190,017	191,761	199,074	199,674	203,074
20,882	Police Officer Overtime	19,754	20,317	19,698	19,380	19,030	19,030
989	Police Staff Overtime	1,234	1,290	934	1,357	1,357	1,357
0	PCSO Overtime	0	0	4	0	0	0
0	Traffic Wardens' Overtime	0	0	29	0	0	0
21,871	Total Overtime	20,988	21,607	20,665	20,737	20,387	20,387
207,487	TOTAL PAY & OVERTIME	208,782	211,624	212,426	219,811	220,061	223,461
	Running Expenses						
580	Employee Related Expenditure	360	507	543	484	484	484
729	Premises Costs	200	249	576	144	144	144
7,726	Transport Costs	6,345	6,511	7,743	6,618	6,618	6,618
9,792	Supplies & Services	11,995	9,811	10,422	8,760	9,680	14,780
4	Capital Financing Costs	0	0	0	0	0	0
18,831	TOTAL RUNNING EXPENSES	18,900	17,078	19,284	16,026	19,926	22,026
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
226,318	TOTAL EXPENDITURE	227,682	228,702	231,710	235,837	236,987	245,487
	Income						
0	Interest Receipts	0	0	0	0	0	0
-14,483	Other Income	-13,088	-12,326	-15,623	-12,866	-13,866	-14,866
-19,825	Specific Grants	-21,936	-21,936	-21,740	-22,454	-22,454	-22,454
-34,308	TOTAL INCOME	-35,024	-34,262	-37,363	-35,320	-36,320	-37,320
192,010	NET EXPENDITURE	192,658	194,440	194,347	200,517	200,667	208,167
0	Transfer from reserves	0	0	-728	0	0	0
3,220	Transfer to reserves	0	0	0	0	0	0
195,230	TOTAL	192,658	193,712	193,619	200,517	200,667	208,167

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
2,741	Police Officers	2,718	2,684	2,787	2,800	2,809
0	Recruits	0	0	0	0	0
1,031	Police Staff	979	972	991	991	991
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
3,772	Total Staffing Requirement	3,697	3,656	3,778	3,791	3,800
0	Special Constables	0	0	0	0	0
3,772	Total	3,697	3,656	3,778	3,791	3,800

Olympics Security

The Olympic Security Directorate (OSD), a multi-agency body, has the responsibility of coordinating the activities to deliver the Olympic Security Programme and the Security Strategy for the London 2012 Olympic and Paralympic Games. The OSD is responsible for the strategic and operational planning of the security of the Games and for overseeing the delivery of this during the event period and discussions are taking place to transfer some of the OSD functions to the Home Office. The Home Secretary is ultimately responsible for security at the Games - the MPS will retain responsibility for operational policing of the Games.

The approach to planning the security of 2012 runs through a cycle from intelligence and scenario testing through to programmes and operations, with eight main themes that feed activity in the lead up to 2012:

- Identity Assurance
- Site and Venue Security
- CONTEST (national counter-terrorism strategy)
- Operational planning and consequence management
- Specialist and Human Resources
- Command and Control
- Transport
- Community engagement.

OSD's headline priorities and key activities in meeting corporate objectives include:

Major Events and Olympics:

- The OSD has been working closely with the Olympic Delivery Authority (tasked to build the venues) to ensure that security is factored into construction design
- Counter Terrorism Security Advisers are working with the designers of the Olympic venues to make sure that the built environment will be secure
- The OSD's community engagement team is linking with 2012 partners, the surrounding communities and their respective Safer Neighbourhood teams to build community confidence as well as consider the build and workforce impact
- Minimising the potential for criminal activities related to the Games, from theft to terrorism, and building on the robust structures that the MPS and partners currently have in place
- A National Costed Security Plan is under development that reflects a funding envelope of £600m for the safety and security of the Games. The MPS Olympics Security Programme will be developed from this
- Projects requiring urgent funding are under review. These will then be scheduled with the relevant business case and funding agreed.

Olympics Security Directorate 2009/12 Budget:

These figures represent estimates of the funding required to deliver the MPS programme and security planning for the London 2012 Olympic and Paralympic Games. They are under review and are likely to change. Officer and staff numbers represent estimated total staff requirements and will, it is anticipated, attract specific grant funding in addition to that shown.

Olympic Security Directorate 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
2,255	Police Officer Pay	17,280	3,990	4,220	3,708	3,708	3,708
1,060	Police Staff Pay	4,997	2,280	2,416	2,268	2,268	2,268
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
3,315	Total Pay Overtime	22,277	6,270	6,636	5,976	5,976	5,976
16	Police Officer Overtime	1,002	100	28	100	100	100
12	Police Staff Overtime	54	0	5	0	0	0
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
28	Total Overtime	1,056	100	33	100	100	100
3,343	TOTAL PAY & OVERTIME	23,333	6,370	6,669	6,076	6,076	6,076
	Running Expenses						
29	Employee Related Expenditure	2,173	0	12	0	0	0
7	Premises Costs	6,020	145	0	145	145	145
68	Transport Costs	377	308	370	295	295	295
638	Supplies & Services	8,241	1,438	1,370	1,272	1,272	1,272
0	Capital Financing Costs	0	0	0	0	0	0
742	TOTAL RUNNING EXPENSES	16,811	1,891	1,752	1,712	1,712	1,712
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
4,085	TOTAL EXPENDITURE	40,144	8,261	8,421	7,788	7,788	7,788
	Income						
0	Interest Receipts	0	0	0	0	0	0
-107	Other Income	0	0	-73	0	0	0
-4,012	Specific Grants	-44,211	-8,241	-8,328	-7,788	-7,788	-7,788
-4,119	TOTAL INCOME	-44,211	-8,241	-8,401	-7,788	-7,788	-7,788
-34	NET EXPENDITURE	-4,067	20	20	0	0	0
0	Transfer from reserves	0	0	0	0	0	0
19	Transfer to reserves	0	0	0	0	0	0
-15	TOTAL	-4,067	20	20	0	0	0

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
				159	449	451
28	Police Officers	155	155	0	0	0
0	Recruits	0	0	102	118	177
21	Police Staff	122	122	0	0	0
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	261	567	628
49	Total Staffing Requirement	277	277	0	0	0
0	Special Constables	0	0	261	567	628
49	Total	277	277			

Resources Directorate

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

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

DoR's headline priorities and key activities in meeting corporate objectives include:

Make Communities Safer:

- To deliver the remaining Safer Neighbourhoods Team Bases (stage two) and to provide benefits management support on corporate programmes.

Serious Violence and Young People:

- To lead analysis on homicide in London and explore young people's engagement with Safer Neighbourhoods teams.

Major Events and Olympics:

- To deliver property solutions for major public events and the Olympic Games.

Lead and Manage our Service:

- To achieve a legal, robust capital and revenue budget for 2010/11 and develop clear linkages between business and financial planning and resource allocation
- To develop an MPS service improvement plan and develop and deliver the Developing Resources Management programme
- To develop a more robust MPS corporate governance and decision-making process and develop and manage the corporate governance work programme
- To deliver the Estates Strategy Plan to agreed timetable, ensuring support to the delivery of front line policing and the activities needed to support it
- To support continuous improvement in the Police Use of Resources.

Resources Directorate 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
730	Police Officer Pay	1,280	1,174	754	795	795	795
32,800	Police Staff Pay	35,129	36,080	37,104	33,394	32,322	32,324
-3	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
33,527	Total Pay Overtime	36,409	37,254	37,858	34,189	33,117	33,119
2	Police Officer Overtime	4	4	2	4	4	4
449	Police Staff Overtime	337	342	336	334	334	334
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
451	Total Overtime	341	346	338	338	338	338
33,978	TOTAL PAY & OVERTIME	36,750	37,600	38,196	34,527	33,455	33,457
	Running Expenses						
13,087	Employee Related Expenditure	14,103	14,110	4,893	11,805	11,925	11,925
198,722	Premises Costs	219,410	222,329	225,762	220,247	229,827	234,998
230	Transport Costs	83	95	56	78	778	1,478
9,734	Supplies & Services	8,086	15,365	14,951	15,216	15,753	15,819
16,056	Capital Financing Costs	21,564	21,564	17,805	23,100	23,700	24,000
237,829	TOTAL RUNNING EXPENSES	263,246	273,463	263,467	270,446	281,983	288,220
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
271,807	TOTAL EXPENDITURE	299,996	311,063	301,663	304,973	315,438	321,677
	Income						
-17,024	Interest Receipts	-11,830	-11,830	-12,000	-2,100	-2,100	-2,100
-28,241	Other Income	-27,426	-23,376	-24,231	-27,605	-27,605	-27,505
-7,147	Specific Grants	-6,715	-6,715	-3,772	-8,551	-8,551	-8,551
-52,412	TOTAL INCOME	-45,971	-41,921	-40,003	-38,256	-38,156	-38,156
219,395	NET EXPENDITURE	254,025	269,142	261,660	266,717	277,282	283,521
-223	Transfer from reserves	0	0	0	0	0	0
13,300	Transfer to reserves	0	540	540	540	540	540
232,472	TOTAL	254,025	269,682	262,200	266,717	277,282	283,521

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
12	Police Officers	10	15	11	11	11
0	Recruits	0	0	0	0	0
757	Police Staff	766	747	684	683	682
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
769	Total Staffing Requirement	776	762	695	694	693
0	Special Constables	0	0	0	0	0
769	Total	776	762	695	694	693

Directorate of Information

The Directorate of Information (DoI) delivers information and technology solutions to enable MPS staff and officers to perform their roles more efficiently and effectively, improving their productivity, allowing uniformed officers to spend more time on London's streets and improving their performance.

DoI explore and exploit communications and technology developments to ensure a reliable and responsive MPS infrastructure and services to support 21st century policing. The Directorate is responsible for delivering business and technical change programmes to facilitate better performance and productivity in meeting key corporate objectives through improving the quality and accessibility of MPS information.

DoI's headline priorities and key activities in meeting strategic objectives include:

Make Communities Safer:

- To provide Safer Neighbourhood teams (SNTs) with the ICT needed to service their local communities and complete ICT delivery to Safer Neighbourhood (SN) ward bases
- Provide ICT support for the implementation of Virtual Courts.

Serious Violence and Young People:

- To support the Service via the completed implementation of a Forensic Case Management System (METAFOR2 Project).

Criminal Networks and Drugs:

- To support criminal investigations on youth, gang and gun crime, criminal networks and violent crimes with technical capabilities.

Counter Terrorism:

- To support CT Command with a specialist technology framework.

Major Events and Olympics:

- To support the 2012 Olympic and Paralympic Games by providing IT solutions.

Accessible Services:

- To enhance the MPS crime mapping application reflecting public feedback.

Lead and Manage Our Service:

- To deliver ICT automation and standardisation by removing vulnerable and non-corporate systems dependency and improving data quality.

Directorate of Information 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
6,900	Police Officer Pay	5,189	5,335	5,353	5,230	5,130	5,130
36,952	Police Staff Pay	42,044	44,646	41,685	42,688	43,566	45,066
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
43,852	Total Pay Overtime	47,233	49,981	47,038	47,918	48,696	50,196
104	Police Officer Overtime	179	181	120	52	52	52
1,709	Police Staff Overtime	1,489	1,527	1,922	1,571	1,571	1,571
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,813	Total Overtime	1,668	1,708	2,042	1,623	1,623	1,623
45,665	TOTAL PAY & OVERTIME	48,901	51,689	49,080	49,541	50,319	51,819
	Running Expenses						
1,043	Employee Related Expenditure	1,016	1,010	1,572	885	885	885
405	Premises Costs	250	478	577	250	250	250
602	Transport Costs	574	2,339	2,453	575	575	575
186,165	Supplies & Services	164,771	172,429	173,005	164,606	180,267	184,444
0	Capital Financing Costs	0	0	0	0	0	0
188,215	TOTAL RUNNING EXPENSES	166,611	176,256	177,607	166,316	181,977	186,154
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
233,880	TOTAL EXPENDITURE	215,512	227,945	226,687	215,857	232,296	237,973
	Income						
0	Interest Receipts	0	0	0	0	0	0
-6,402	Other Income	-841	-4,911	-4,857	-891	-891	-891
-5,282	Specific Grants	-4,775	-4,775	-4,592	-2,708	-2,708	-2,708
-11,684	TOTAL INCOME	-5,616	-9,686	-9,449	-3,599	-3,599	-3,599
222,196	NET EXPENDITURE	209,896	218,259	217,238	212,258	228,697	234,374
-12,686	Transfer from reserves	0	0	-1,415	0	0	0
11,502	Transfer to reserves	0	0	0	0	0	0
221,012	TOTAL	209,896	216,844	215,823	212,258	228,697	234,374

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
74	Police Officers	81	75	84	79	79
0	Recruits	0	0	0	0	0
729	Police Staff	933	932	911	920	935
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
803	Total Staffing Requirement	1,014	1,007	995	999	1,014
0	Special Constables	0	0	0	0	0
803	Total	1,014	1,007	995	999	1,014

Human Resources

Human Resources is a central and pro-active partner in enabling the MPS to meet its long-term goals. HR plays an integral role in framing operating strategies to meet the organisation's corporate objectives and is responsible for determining an effective HR service that responds efficiently to the changing environment of the organisation.

HR has identified four strategic outcomes that are key to delivering our overall corporate strategy: becoming an employer of choice; releasing potential; developing leaders and managers for the future; and using people effectively.

Through a mixed model of centralised and decentralised functions, the Transforming Human Resources Programme (THR) is designed to deliver real improvement in the quality and costs of the HR service and to deliver significant efficiency benefits. The Programme's aim is to introduce a new 24/7 service model in 2009, that will enable individuals to resolve HR issues as they arise.

A number of Logistical Services are also provided by HR. These include catering facilities, language services, uniform services and the vehicle recovery and examination service.

HR's headline priorities and key activities in meeting strategic objectives include:

Make Communities Safer:

- To deliver the Initial Police Learning and Development Programme and the Extended Policing Family, recruitment and training programmes
- To remove vehicles from the streets of London used in the commission of crime, involved in serious collision or seized under police powers.

Major Events and Olympics:

- To support the Olympics programme by delivering on HR projects that form part of the capacity and capability strand, and agree Metropolitan Special Constabulary (MSC) strength for three years.

Lead and Manage Our Service:

- To deliver demonstrable improvement in the quality of MPS leadership as measured by the staff experience survey and deliver the Commissioner's Leadership Programme
- To reduce days lost through sickness to meet the MPS targets
- To deliver the Transforming HR programme against plan in order to provide a more efficient and cost effective HR service
- To support performance management by embedding the Performance Development Review (PDR) process and ensuring return rates for police officers and police staff.

Human Resources 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
37,787	Police Officer Pay	41,101	41,544	38,842	43,055	42,460	42,460
72,864	Police Staff Pay	74,385	76,222	75,015	78,969	66,717	64,807
68	PCSO Pay	0	0	102	0	0	0
575	Traffic Wardens' Pay	169	128	204	164	164	164
111,294	Total Pay Overtime	115,655	117,894	114,163	122,188	109,341	107,431
751	Police Officer Overtime	697	708	616	615	615	615
3,929	Police Staff Overtime	4,391	4,507	3,921	4,296	4,146	4,146
0	PCSO Overtime	0	0	3	0	0	0
37	Traffic Wardens' Overtime	2	2	6	2	2	2
4,717	Total Overtime	5,090	5,217	4,546	4,913	4,763	4,763
166,011	TOTAL PAY & OVERTIME	120,745	123,111	118,709	127,101	114,104	112,194
	Running Expenses						
10,661	Employee Related Expenditure	15,980	7,978	8,177	8,024	6,922	6,922
981	Premises Costs	673	413	1,026	307	907	907
21,537	Transport Costs	21,197	22,367	22,307	22,990	23,270	23,270
38,737	Supplies & Services	39,106	39,290	39,825	38,020	37,386	37,386
51	Capital Financing Costs	0	0	0	0	0	0
71,967	TOTAL RUNNING EXPENSES	76,956	70,048	71,335	69,341	68,485	69,185
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
187,978	TOTAL EXPENDITURE	197,701	193,159	190,044	196,442	182,589	181,379
	Income						
0	Interest Receipts	0	0	0	0	0	0
-35,499	Other Income	-36,092	-39,259	-40,169	-42,422	-42,449	-42,909
-55	Specific Grants	-57	-57	-154	-57	-57	-57
-35,554	TOTAL INCOME	-36,149	-39,316	-40,323	-42,479	-42,506	-42,966
152,424	NET EXPENDITURE	161,552	153,843	149,721	153,963	140,083	138,413
0	Transfer from reserves	0	0	0	0	0	0
3,917	Transfer to reserves	0	0	0	0	0	0
156,341	TOTAL	161,552	153,843	149,721	153,963	140,083	138,413

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
632	Police Officers	601	631	619	621	623
0	Recruits	0	0	0	0	0
1,649	Police Staff	2,251	2,131	2,003	1,980	1,980
0	PCSOs	0	0	0	0	0
10	Traffic Wardens	18	18	4	4	4
2,291	Total Staffing Requirement	2,870	2,780	2,626	2,605	2,607
0	Special Constables	0	0	0	0	0
2,291	Total	2,870	2,780	2,626	2,605	2,607

Public Affairs

The Directorate of Public Affairs (DPA) is the focal point for the provision of high quality professional communication services that supports the work of the MPS. The DPA delivers communication activity that raises awareness about the MPS, promotes its achievements, supports officers and staff in tackling crime and disorder, keeps staff informed and provides a comprehensive service to the media.

DPA's key activities in supporting the strategic objectives include:

Make Communities Safer:

- To make the public aware of our successes in tackling crime and bringing offenders to justice and to support operational officers in reducing crime and anti-social behaviour. Support the work and activity of Safer Neighbourhoods teams.

Serious Violence and Young People:

- To develop a comprehensive communication strategy to support the youth crime strategy, including marketing/advertising activity targeted at young people and to show through media activity our work to tackle youth and serious violence
- To develop media/marketing campaigns in support of Operation Blunt (Knife) and Trident (Gun), and advertising activity to help tackle domestic violence and sexual offences. To provide media/communication support to murder inquiries.

Criminal Networks and Drugs:

- To demonstrate through pro-active media activity our work to disrupt criminal networks and tackle the supply of Class A drugs. To use our communication skills to engage effectively with communities that are disproportionately affected by organised crime by targeting specialist and minority media.

Counter Terrorism:

- To develop communication activity that supports the prevent strand of CONTEST, including engagement with minority media and a marketing campaign to disrupt terrorist activity. To raise awareness of our successes in preventing and disrupting terrorist acts, promoting successful arrests, prosecutions and court cases.

Major Events and Olympics:

- To support planned and spontaneous public orders events through effective internal and external communication, including the provision of press office support to GOLD. To support the delivery of a safe and secure 2012 Olympic and Paralympic Games through effective marketing and media activity.

Lead and Manage Our Service:

- To support the delivery of an effective and efficient MPS by ensuring that staff are informed through the effective internal communication of major developments and issues. To develop the MPS Intranet site by ensuring that there is greater emphasis on news impacting on the MPS and its staff.

Public Affairs 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
0	Police Officer Pay	97	98	24	0	0	0
3,243	Police Staff Pay	3,445	3,671	3,472	3,640	3,640	3,640
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
3,243	Total Pay Overtime	3,542	3,769	3,496	3,640	3,640	3,640
0	Police Officer Overtime	0	0	1	0	0	0
117	Police Staff Overtime	115	135	110	121	121	121
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
117	Total Overtime	115	135	111	121	121	121
3,360	TOTAL PAY & OVERTIME	3,657	3,904	3,607	3,761	3,761	3,761
	Running Expenses						
76	Employee Related Expenditure	72	72	101	72	72	72
79	Premises Costs	24	24	24	17	17	17
59	Transport Costs	45	45	37	38	38	38
3,191	Supplies & Services	2,402	3,702	3,463	2,158	2,158	2,158
0	Capital Financing Costs	0	0	0	0	0	0
3,405	TOTAL RUNNING EXPENSES	2,543	3,843	3,625	2,285	2,285	2,285
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
6,765	TOTAL EXPENDITURE	6,200	7,747	7,232	6,046	6,046	6,046
	Income						
0	Interest Receipts	0	0	0	0	0	0
-116	Other Income	-85	-85	-84	-85	-85	-85
-908	Specific Grants	-454	-1,154	-1,133	-141	-141	-141
-1,024	TOTAL INCOME	-539	-1,239	-1,217	-226	-226	-226
5,741	NET EXPENDITURE	5,661	6,508	6,015	5,820	5,820	5,820
0	Transfer from reserves	0	-100	-100	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
5,741	TOTAL	5,661	6,408	5,915	5,820	5,820	5,820

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
1	Police Officers	1	1	0	0	0
0	Recruits	0	0	0	0	0
73	Police Staff	72	75	76	76	76
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
74	Total Staffing Requirement	73	76	76	76	76
0	Special Constables	0	0	0	0	0
74	Total	73	76	76	76	76

Deputy Commissioner's Portfolio

The Deputy Commissioner's Portfolio (DCP) is responsible for ensuring that the MPS provides a quality of service to the people of London. DCP provides MPS officers and staff with the support, information and tools to do this effectively in professional standards investigations, legal services and professional advice.

Directorate of Legal Services is responsible for providing high quality professional legal advice and representation that meets the operational and corporate needs of the MPS. The Directorate of Professional Standards is responsible for improving professional standards, investigating allegations of unprofessional or unlawful behaviour by staff; and safeguarding the integrity of the organisation.

DCP's headline priorities and key activities in meeting strategic objectives include:

Make Communities Safer:

- To deliver advice and representation such as anti-social behaviour orders, closure orders, sex offenders orders, football banning orders and control orders.

Serious Violence and Young People:

- To assist frontline policing to reduce serious violence by advising and representing in respect of protecting young people.

Criminal Networks and Drugs:

- To provide advice and representation on POCA
- To support where corruption investigations have links with criminal networks and to increase the confidence of victims and witnesses in the handling of corruption cases involving criminal networks and gangs through the Witness Protection Unit.

Counter Terrorism:

- To provide advice and representation on counter terrorism.

Accessible Services:

- The continued development of MetLaw to deal with all types of legal enquiries
- To engender the trust and confidence of the public and our staff by the continued improvement of professional standards across the MPS.

Lead and Manage Our Service:

- To combat information misuse and ensure that the integrity of police information is maintained and improved.

Deputy Commissioner's Portfolio 2009-12 Budget

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
	Pay:						
23,312	Police Officer Pay	24,730	25,140	23,142	23,683	23,627	23,627
12,283	Police Staff Pay	12,771	13,030	12,752	12,878	12,752	12,752
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
35,595	Total Pay Overtime	37,501	38,170	35,894	36,561	36,379	36,379
1,171	Police Officer Overtime	1,177	1,197	1,182	1,105	1,105	1,105
214	Police Staff Overtime	153	168	208	192	192	192
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,385	Total Overtime	1,330	1,365	1,390	1,297	1,297	1,297
36,980	TOTAL PAY & OVERTIME	38,831	39,535	37,284	37,858	37,676	37,676
	Running Expenses						
273	Employee Related Expenditure	273	273	430	317	317	317
44	Premises Costs	30	30	36	19	19	19
922	Transport Costs	720	725	930	752	752	752
23,254	Supplies & Services	21,969	17,774	18,569	16,749	16,371	15,943
0	Capital Financing Costs	0	0	0	0	0	0
24,493	TOTAL RUNNING EXPENSES	22,992	18,802	19,965	17,837	17,459	17,031
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
61,473	TOTAL EXPENDITURE	61,823	58,337	57,249	55,695	55,135	54,707
	Income						
0	Interest Receipts	0	0	0	0	0	0
-1,192	Other Income	-925	-925	-1,650	-925	-925	-925
-1,259	Specific Grants	-800	-800	-950	-1,072	-1,072	-1,072
-2,451	TOTAL INCOME	-1,725	-1,725	-2,600	-1,997	-1,997	-1,997
59,022	NET EXPENDITURE	60,098	56,612	54,649	53,698	53,138	52,710
0	Transfer from reserves	0	0	0	0	0	0
937	Transfer to reserves	0	0	0	0	0	0
59,959	TOTAL	60,098	56,612	54,649	53,698	53,138	52,710

2007/08	Staff Requirements (numbers of staff)	2008/09	2009/10	2009/10	2010/11	2011/12
364	Police Officers	335	371	346	348	349
0	Recruits	0	0	0	0	0
273	Police Staff	304	256	282	293	293
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
637	Total Staffing Requirement	639	627	628	641	642
0	Special Constables	0	0	0	0	0
637	Total	639	627	628	641	642

Centrally Held

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

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

Centrally Held

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
10,892	Pay Inflation	48,231	10,495	10,495	47,299	111,365	190,802
5,400	Non-pay Inflation	19,874	19,874	600	11,820	27,120	37,520
34,321	Other	-3,411	-12,071	27,632	-8,932	1,917	7,904
0	Savings to be identified	0	0	0	0	-67,590	-141,780
50,613	Total Centrally Held	64,694	18,298	38,727	50,187	72,812	94,446
28,839	Pensions	29,125	29,125	29,433	29,125	29,125	29,125
79,452	Net Service Expenditure	93,819	47,423	68,160	79,312	101,937	123,571

Specific Grant Funding

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

Outturn 2007/08 £000		Original Budget 2008/09 £000	Revised Budget 2008/09 £000	Forecast 2008/09 £000	Budget 2009/10 £000	Budget 2010/11 £000	Budget 2011/12 £000
-150,499	Specific Grants	-129,732	-127,704	-127,618	-127,704	-127,704	-127,704

CPAs are drawn from a broader set of police performance indicators defined for each corporate objective and aligned mainly to the NIS or to the MPS Corporate Health Indicators (CHI), a set of 65 indicators assessing how well the MPS manages key resources including staff and finances. The CHI set is shown in Appendix G.

MPS Business Groups define medium-term (three year) business priorities related to corporate objectives and performance measures, and also define short-term (one year) key activities and deliverables with hard targets. Business Groups develop local performance management processes, such as the Territorial Policing scorecard. Tactical crime intelligence is monitored and analysed daily.

The following tables show performance data for the following categories:

- Corporate Measures and Targets
- Corporate Health Indicators (CHI)
- Business Group Measures and Targets.

Corporate Measures and Targets

The following table shows all indicators that are measured corporately. Where the measure also appears in the Business Group (BG) performance framework the Business Group has been shown.

TP - Territorial Policing

HR - Human Resources

SCD - Specialist Crime Directorate

DoR - Directorate of Resources

SO - Specialist Operations

DoI - Directorate of Information

O - Olympics

CO - Central Operations

DPA - Directorate of Public Affairs

DCP - Deputy Commissioner's Portfolio

	Headline Measure	Target 2009/10	Target 2008/09	Also BG Measure
1	CPA 1 Policing Pledge Promise 1: Percentage of people who agree that the police treat you with respect (Source: PAS)	79%	N/A	TP
2	Policing Pledge Promise 2: Safer Neighbourhood teams visible time on Wards as a percentage of work hours (Source: CARMS)	80%	N/A	TP
3	Policing Pledge Promise 3: Percentage of people who have heard about your local Safer Neighbourhood policing team (Source: PAS)	45%	N/A	TP
4	Policing Pledge Promise 5: Percentage of 999 calls answered within 10 seconds (Source: CCC)	90%	N/A	TP
5	Policing Pledge Promise 5: Percentage of non-emergency calls answered within 30 seconds (CCC)	90%	N/A	TP

	Headline Measure	Target 2009/10	Target 2008/09	Also BG Measure
5	Policing Pledge Promise 5: Percentage of non-emergency calls answered within 30 seconds (CCC)	90%	N/A	TP
6	Policing Pledge Promise 6: Percentage of emergencies attended within 12 minutes	75%	N/A	TP
7	Policing Pledge Promise 7: Percentage of other priorities (vulnerable victims or witnesses, neighbourhood priorities) attended within 60 minutes	75%	N/A	TP
8	Policing Pledge Promise 10: Percentage of victims updated at least once every 28 days (about the progress of their case) (Source: VCOP)	100%	N/A	TP
9	Policing Pledge Promise 11: Percentage of those involved in road traffic accidents contacted within 10 working days	100%	N/A	TP
10	Policing Pledge Promise 13: Percentage of comments received through Your Voice Counts acknowledged within 24 hours	100%	N/A	TP
11	CPA KPI 3(a) Public confidence and satisfaction (national): Percentage of people who agree that the police and local council are dealing with anti-social behaviour and crime issues that matter in their area (NI 21 Source: BCS and PAS)	8% increase on baseline by March 2011.	N/A	TP
12	Percentage of people who agree that the police are dealing with things that matter to the Community. (Source: BCS and PAS)	Tracking measure	N/A	TP
13	CPA KPI 2(a) Percentage of victims satisfied with the overall service provided by the police (APACS SPI 1.1 Source: Home Office User Satisfaction Survey)	80%	78.9% (2% increase)	TP
14	CPA KPI 2(b) Percentage reduction in the difference between the satisfaction of white users and users from minority ethnic groups with respect to the overall service provided by the police (APACS SPI 1.2 Source: Home Office User Satisfaction Survey)	3.8%	3.8% (1% reduction)	TP

	Headline Measure	Target 2009/10	Target 2008/09	Also BG Measure
15	CPA KPI 3(b) Percentage of people who think the police in their area are doing a good job (APACS 2.3 Source: BCS and PAS)	Tracking measure	1% increase on 2007/08 (56.2%)	TP
16	CPA KPI 5(a) Number of serious acquisitive crimes per 1,000 population (robbery, burglary, motor vehicle crime) (APACS SPI 5.2 NI 16 Serious Acquisitive crime)	Circa 2% reduction on 2008/09 anticipated outcome	3.7% reduction on 2007/08	TP
17	Percentage of serious acquisitive offences brought to justice (OBTJ) (APACS 6.2)	11.8%	11.8%	
18	CPA KPI 4 Percentage change in number of people killed or seriously injured in road traffic collisions (APACS SPI 9.1 NI 47)	Reduce total KSIs by 50% by 2010 (baseline 6,639)	3% reduction on 2007/08 (3561)	CO
19	Children killed or seriously injured in road traffic accidents (NI 48)	Reduce child KSIs by 60% by 2010 (baseline 934)	N/A	
20	CPA KPI 6(a) The number of Most Serious Violent crimes per 1,000 population (APACS SPI 5.1 Source NI 15 Serious Violent Crime)	Circa 4% reduction on 2008/09 anticipated outcome	Baseline year monitor only	TP
21	CPA KPI 6(b) The number of Knife crimes per 1,000 population (APACS SPI 5.6 Source: NI 28 Serious Knife Crime)	Circa 5.6% reduction on 2008/09 anticipated outcome	6.2% reduction on 2007/08	TP
22	The number of gun crimes per 1,000 population (APACS SPI 5.5 Source: NI 29 Gun Crime Rate)	3% reduction on 2008/09	5% reduction on 2007/08	TP SCD
23	Percentage of domestic violence offences that result in arrest	70%	67%	TP
24	CPA KPI 6(c) Percentage of Most Serious Violence offences brought to justice (OBTJ) (APACS SPI 6.1)	32%	30%	TP
25	Rape sanction detection rate	36.9%	32%	TP

	Headline Measure	Target 2009/10	Target 2008/09	Also BG Measure
26	CPA KPI 7(a) The percentage of serious sexual offences brought to justice (OBTJ) (APACS SPI 6.4)	31%	Baseline year monitor only	TP
27	Specialist support to victims of a serious sexual offence (NI 26)	Baseline year	No target	
28	Homicide overall i) detection rate ii) conviction rate	85% for both	85%	(i) SCD
29	Percentage change in young people (under 20 year olds) becoming victims of serious youth violence	Circa 5% reduction on 2008/09 anticipated outcome	6% reduction on 2007/08	TP
30	Sanction detection rate for child abuse offences	20%	20%	
31	Racist crime sanction detection rate	42%	40%	TP
32	Homophobic crime sanction detection rate	44%	43.8%	TP
33	CPA KPI 9(a) The number of criminal networks disrupted	425	350	SCD
34	CPA KPI 9(b) The value of the assets recovered - The value of cash forfeiture orders and confiscation orders per 1,000 of the population (APACS SPI 8.1)	£45m total	£35m total	SCD
35	The number of cases where assets are recovered from offenders	10% increase on 2008/09 (Min. 2,475)	2,250 20% increase on 2007/08	
36	CPA KPI 10 The number of a) sanction detections and b) offences brought to justice for Class A drugs trafficking, and of these the percentage for i) Cocaine and ii) Heroin supply	Increase on 2008/09 total (more than 2,504)	Increase on 2007/08 total (of 2,183)	SCD
37	Drug related class A offending rate (NI 38)	Baseline year	N/A	
38	Percentage of Counter Terrorism Intelligence Officers (CTIO) activity that is borough based	80%	80%	SO
39	Number of terrorist networks disrupted - as assessed by the national assessment panel (APACS in development)	No target	No target	SO

	Headline Measure	Target 2009/10	Target 2008/09	Also BG Measure
40	To provide an initial assessment of relevant intelligence reports within 5 days of receipt	100%	100%	
41	Percentage of calls to the Anti-Terrorist 'Hotline' answered within set time	85%	85%	
42	Number of intrusions to the agreed secure area of a Royal Residence	No intrusions (0)	No intrusions (0)	SO
43	Percentage of partners surveyed expressing satisfaction with the service provided by the Counter Terrorism Security Advisors	90%	85%	SO
44	Explosives Officers to attend improvised explosive device calls in the MPS within set time	95%	95%	SO
45	Services of explosives officers to be assessed as 'satisfactory'	85%	85%	
46	CPA KPI 11 Counter Terrorism measure (in development) Enhance our Counter Terrorism capability and capacity	Target to follow	N/A	
47	Suspected or actual terrorist incidents to achieve a rating of 'appropriate' for scene of management	90%	90%	
48	To deliver agreed MPS commissions against the National Costed Security Programme	To programme	N/A	
49	To produce a report outlining and assessing the training needs analysis to deliver an effective response to public order operations	Sept 2009	N/A	
50	To ensure that the MPS Public Order Command CADRE fulfil the requirements to remain accredited	95% fulfilled		CO
51	To implement a review of the Public Order Strategy through Standard Operating Procedures (SOPs) and performance indicators	Sept 2009	N/A	
52	To encourage organisers and event holders to take responsibility for their events, with the MPS providing (in partnership) a 'core' police response to the event. Monitored by the number of events at which police undertake only police 'core' roles and number of briefings/discussions with BOCU, event organisers and Local Authorities	Baseline Year The number of events at which police undertake only police 'core' roles	N/A	

	Headline Measure	Target 2009/10	Target 2008/09	Also BG Measure
53	CPA KPI 12 - Planning and preparation for the London 2012 Olympics and Paralympic Games security (measure in development)	Awaits resolution with Home Office	No target	O
54	For the 2012 Olympics, to develop an Olympic 'event' based operational strategy to enable the development of police response plans	July 2009	N/A	O
55	To engage with Department for Transport (DfT) and TfL planners to develop the Olympic Route network, monitored by the full MPS representation at all external Olympic Transport meetings	Full MPS representation at all external Olympic Transport meetings	N/A	O
56	To respond to further Department for Transport (DfT) consultation on the Olympic Route Network (comment; this is an ongoing requirement where the MPS responds, it's not an issue where the MPS leads)	Determined by DfT/ODA timescales	N/A	O
57	To respond to the Olympic Delivery Authority Transport Plan when published in Autumn 2009 (comment; this is a requirement where the MPS responds, it's not an issue where the MPS leads)	Response upon publication within set target date	N/A	O
58	CPA KPI 13(a) Delivery of net cashable, efficiency and productivity gains (APACS 12.1)	£142.9m (3.97%)	£71.8m (2.03%)	
59	Police Use of Resources Evaluation score from Audit Commission (annual)	Overall score of 3	2007/08 actual score of 2	DoR
60	Achievement of savings targets set against the SIP	SIP target in development	N/A	
61	Ensure that the MPA Estate and building infrastructure supports critical delivery of policing and support activity according to the Estates Strategy Plan	Deferred pending MPA ES approval	N/A	
62	Reduction in Tonnes of CO ₂ emissions from buildings, transport and air travel (short and long haul)	10% by 2010 (baseline 2005/06)	10% by 2010 (baseline 2005/06)	
63	CPA KPI 14(a) Percentage of police officer recruits from minority ethnic groups compared to the percentage of people from minority ethnic groups in the economically active population (APACS 3.1)	20% of total police officer recruits (or 0.8:1)	20% of total (or 0.8:1)	HR

	Headline Measure	Target 2009/10	Target 2008/09	Also BG Measure
64	Percentage of female police officers compared to the overall force strength (APACS 3.2)	22%	21.9%	
65	Percentage of a) police officers of inspector rank and above and b) police staff at Band C and above that are i) female ii) BME	Increase on 2008/09	N/A	HR
66	Percentage of working hours lost to sickness for police officers (APACS 13.1) and for police staff (APACS 13.2)	Police Officers 6.5 days, Police staff 8.7days, PCSOs 7.8 days, Traffic Wardens 11.5 days	Police Officers 6.5 days, Police staff 9 days, PCSOs 8 days, Traffic Wardens 11.5 days	HR
67	CPA KPI 15(a) Number of key Corporate ICT Systems and Services achieving target availability or higher (11 systems)	8 systems	8 systems	
68	Percentage of selected Operational Command Units achieving a data quality score of excellent or good for combined CRIS, Custody and STOPS data	Increasing percentage of selected OCUs achieving good or excellent each month against baseline (baseline subject to change) until 90% is reached	No target	
69	The extent to which Londoners feel informed about what the police in LONDON AS A WHOLE have been doing over the last 12 months (Source: PAS Q133)	Sustain or improve performance on quarterly results	No target	DPA
70	Success rate for Trials and Hearings	65%	65%	DCP
71	Average time to investigate public complaints	64 working days	90 days	DCP

Corporate Health Indicator Measures	
1	Percentage staff at Band B and above who are female
2	Percentage of female police officers against strength (SPI 3G)
3	Percentage staff at Band D and above who are from BME groups
4	Percentage of BME police officers against strength
5	Percentage of corporate policies assessed as having major concern or some concern in relation to compliance with the Equalities legislation
6	Spend on corporate contract (as percentage of total spend)
7	On system spend (as percentage of total spend, average over quarter)
8	Percentage of accepted Internal (high risk) and External Audit recommendations implemented. [Now includes IPCC recommendations]
9	Total tonnes of CO ₂ emitted by MPS (annual)
10	Internal Audit annual average assurance score on internal control environment (annual)
11	Police Use of Resources Evaluation score from Audit Commission (annual)
12	Confidence in local policing [SPI 2.3] (percentage of people who think their local police do a good job)
13	Victim satisfaction with overall service [SPI 1.1]
14	Comparison of satisfaction of white and black minority ethnic victims with respect to overall service [SPI 1.2]
15	Number (percentage) of Public complaints substantiated
16	Number (percentage) of Public complaints locally resolved
17	Total Number of Court awards, Threatened & Civil Action Cases settled [£value] (annual)
18	Number of employees (staff & officers) dismissed under disciplinary/misconduct policies
19	Percentage respondents to the Your Views Count survey that agree/strongly agree with the statement that they are treated with fairness and respect

These are the headline Corporate Health Indicators. Other indicators are also measured by exception and are available in Appendix G.

Business Group Only Measures and Targets

The following table show measures and targets used by Business Groups that are additional to the Corporate ones above.

	Headline Measure	Target 2009/10	Also BG Measure
1	Serious acquisitive crime sanction detection rate (aligned to OBTJ APACS 6.2)	11.8%	TP
2	Other serious sexual offences sanction detection rate (aligned to CPA KPI 7(a) OBTJ APACS SPI 6.4)	28%	TP
3	Domestic violence offences sanction detection rate	46%	TP
4	Sanction detection rate for intra-familial child abuse offences	200 (20% increase 2008/09)	SCD
5	Number of cases where assets are identified for seizure (cash seizure and restraint)	200 (20% increase 2008/09)	SCD
6	Sanction detection rate for gun crime offences	25%	SCD
7	The number of forensic primary and corroborative sanction detections of section 18 and 20 violence against the person and commercial robbery crime	5% increase for both on 2008/09 total	SCD
8	The number of Counter Terrorism Intelligence Officers in Boroughs (percentage of designated strength)	85%	SO
9	Percentage of SecCo events rated as satisfactory by GOLD, Event Planner and external representatives	85%	SO
10	To provide an emergency response to Embassy Warning System (EWS) activations to Diplomatic, Government and vulnerable communities within 6 minutes	90%	SO
11	A reduction in officers deployed on regular annual events	-3% reduction	CO
12	Develop a Professional Development Programme for PO Cadre officers	Dec 2009	CO

	Headline Measure	Target 2009/10	Also BG Measure
13	CPA KPI 4 Percentage change in number of people killed or seriously injured in road traffic collisions (APACS SPI 9.1 NI 47)	Reduce total KSIs by 50% by 2010 (baseline 6,639)	CO
14	Sanction detection rate for offensive weapons/Section 5 (Public Order Act) and cannabis seizures	80%	CO
15	Corporate Measure and Target: Total value of assets identified for court seizure to be £45m and number of cases where assets are restrained or cash seized to be 1,000 Central Operations measure and target to help achieve the above corporate measure: Total seizure £500,000 Number of cases where assets are restrained or cash seized 150	Total seizure £ 500,000 Number of cases where assets are restrained or cash seized 150	CO
16	The overall service provided by Collision Investigation Units in fatal collisions was of a good standard (rated very satisfied or satisfied in Traffic Command surveys)	95%	CO
17	Number of cases where FLO (Family Liaison Officer) or SIO (Senior Investigation Officer) contact is made within 24hrs of assuming responsibility for the investigation. Source:Traffic Command survey.	To achieve contact within 90% of cases	CO
18	The proportion of OCUs and Business Units with a tested business continuity plan	75%	CO
19	Ensure delivery of the event management IT system by January 2010	Issue Tender doc: April 09 Contracts Signed: Sept 09 UAT: Nov 09 Pilot: April 10 Rollout: July 10	CO
20	For all centrally planned organised Public order events, event organisers to obtain Temporary Traffic Orders for their event and arrange implementation. This will be monitored on a quarterly basis	100%	CO

	Headline Measure	Target 2009/10	Also BG Measure
21	Encourage all London boroughs to utilise Safety Advisory Groups (SAG) to advise and guide organisers and licensing authorities as to the safety of an organiser's event plan. Monitored by the number of Borough's utilising SAGs on a quarterly basis	100% of all Boroughs by Jan 2010	CO
22	With the MPS Finance team, provide practical advice and guidance to BOCUs and the Public Order Cadre regarding the implementation of MPA cost recovery policy. Monitored by a progress update report	October 2009	CO
23	Number and percentage of DRM deliverables complete, on track and overdue against programme plan as of 1 April 2009	75% delivered or on track to date	DoR
24	Budget and Business Plan in place by 31 March 2010	31 March 2010	DoR
25	Deliver the Estates Strategy Plan to support frontline policing	DEFERRED pending MPA ES approval	DoR
26	Deliver Safer Neighbourhood Team bases	To agreed timetable	DoR
27	Deliver agreed property solutions for major public events, including the Olympic Games	To agreed timetable	DoR
28	Completion of ICT delivery to all SN ward bases	To agreed timetable	DoI
29	Deliver an operational PDA solution to all Safer Neighbourhood Ward Police Constables (PCs) by Q4 2009/10 (2 PCs per ward)	By Q4 2009/10	DoI
30	Business and technical readiness to implement Virtual Court into pilot by end Q1 2009/10	By end Q1 2009/10	DoI
31	(i) Evidential analysis of 90% of electronic exhibit submission completed within 28 days (ii) Forensic case management system - METAFOR - to be fully delivered and operational by end of Q3 2010/11	90% within 28 days No milestones set	DoI
32	Delivery of resilience capability for secure infrastructure and initiation of roll-out of secure infrastructure to key Counter Terrorism areas	By Q3 2009/10	DoI

	Headline Measure	Target 2009/10	Also BG Measure
33	Fully capture operational requirements for Olympics and Paralympics projects and produce business cases, subject to the necessary operational decisions being taken, by Q2 2009/10	By Q2 2009/10	Dol
34	Automatic Person Location System (APLS) roll-out and system operational in four Boroughs.	By Q3 2009/10	Dol
35	Complete the MetTime operational evaluation and pilot	By Q4 2009/10	Dol
36	Complete roll-out of the first live next generation MDT to an operational vehicle	By Q2 2009/10	Dol
37	Number of i) Police Officer, ii) MSC and iii) PCSOs recruited and trained as per the corporate deployment plan	i) 1,826, ii) 2,436, iii) 798	HR
38	Deliver the Transforming HR programme in order to provide a more efficient and cost effective HR service against plan	By December 2009	HR
39	Percentage on time return rates for Performance Development Reviews	95%	HR
40	Staff attitude survey that records if officers have the right information to undertake their work/roles	Sustain or improve performance on quarterly results	DPA
41	Support corporate objectives - Independent tracking evaluation of publicity and marketing campaigns	Mandatory targets set for individual campaigns	DPA
42	Average time between decision outcome and misconduct hearing	64 working days	DCP
43	Quality of DPS decision making as measured by appeals upheld/not upheld by the IPCC (% of appeals upheld)	Sustain or improve on 2008/09 (Current 27% end Q3 2008/09)	DCP
44	Turnaround time for legal advice - percentage achieved	70% to target	DCP
45	New registrations received by DLS per financial year	3,000	DCP

Glossary of Terms

ACPO	Association of Chief Police Officers
ACSO	Assistant Commissioner Specialist Operations
AFIs	Areas for Improvement
ANPR	Automatic Number Plate Recognition
APA	Association of Police Authorities
APACS	Assessments of Policing and Community Safety
APLS	Automatic Person Location System
ASB	Anti-Social Behaviour
ASBO	Anti-Social Behaviour Order
BCS	British Crime Survey
BEEP	Building Energy Efficiency Programme
BME	Black and Minority Ethnic
BOCU	Borough Operational Command Unit
BTP	British Transport Police
CAA	Comprehensive Area Assessment
CAD	Computer Aided Despatch
CADRE	Advanced Public Order Trained Officers
CAITS	Child Abuse Investigation Teams
CARMS	Computer Aided Resource System
CCC	Central Communication Command
CCI	Climate Change Initiative
CCS	Crime Control Strategy
CCTV	Closed Circuit Television
CDRP	Crime and Disorder Reduction Partnership
CEOP	Child Exploitation and Online Protection Centre
CHI	Corporate Health Indicator
CHS	Contact Handling System
CJS	Criminal Justice System
CJSSS	Criminal Justice Simple Speedy Summary
CNs	Criminal Networks
CO	Central Operations

CO₂	Carbon Dioxide
CPA	Critical Performance Area
CPEG	Community and Police Engagement Groups
CRIS	Crime Reporting Information System
CSA	Corporate Strategic Assessment
CSR	Corporate Social Responsibility
CSS	Costed Security Strategy
CT	Counter Terrorism
CTIO	Counter Terrorism Intelligence Officer
CVS	Crime Victim Survey
DCP	Deputy Commissioner's Portfolio
DfT	Department for Transport
DLR	Docklands Light Railway
DLS	Directorate of Legal Services
DoI	Directorate of Information
DoR	Directorate of Resources
DPA	Directorate of Public Affairs
DPS	Directorate of Professional Standards
DRM	Developing Resource Management
ES	Estates Strategy
EWS	Embassy Warning System
FOI	Freedom of Information
FLO	Family Liaison Officer
GBH	Grievous Bodily Harm
GLA	Greater London Authority
HM	Her Majesty the Queen
HMIC	Her Majesty's Inspectorate of Constabulary
HR	Human Resources
ICT	Information Communication and Technology
IPCC	Independent Police Complaints Commission
IPLDP	Initial Police Learning Development Programme
IT	Information Technology
JAR	Joint Agency Review

KLOE	Key Lines of Enquiries
KPI	Key Performance Indicator
KSI	Killed and Seriously Injured
LAA	Local Area Agreement
LCJB	London Criminal Justice Board
LOCOG	London Organising Committee of Olympic & Paralympic Games
LSP	Local Strategic Partnerships
LYCPB	London Youth Crime Prevention Board
MDT	Mobile Data Terminal
MIB	Met Intelligence Bureau
MIT	Major Investigation Team
MPA	Metropolitan Police Authority
MPS	Metropolitan Police Service
MSC	Metropolitan Special Constabulary
NCDV	National Centre for Domestic Violence
NI	National Indicator
NIS	National Indicator Set
NPIA	National Policing Improvement Agency
NPSAT	National Protective Services Analysis Tool
NSPIS	National Strategy for Police Information System
OBTJ	Offenders Brought To Justice
OCU	Operational Command Unit
OGC	Office of Government Commerce
OSD	Olympic Security Directorate
PAS	Public Attitude Survey
PCSO	Police Community Support Officer
PDA	Personal Digital Assistant
PDR	Performance Development Review
PNC	Police National Computer
POCA	Proceeds Of Crime Act
POSC	Public Order Strategic Committee
PP	Policing Plan
PPD	Public Protection Desk

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

Appendices

Appendix A - The MPS Policing Pledge - Our Promise to the Public

Appendix B - Protective Services

Appendix C - Local Accountability and Community Engagement

Appendix D - MPS Corporate Objectives Aligned to National Indicator Set (NIS) and Assessments of Policing and Community Safety (APACS)

Appendix E - MPS Corporate Objectives Aligned to Public Service Agreements (PSAs) 2008/11 and Strategic Policing Priorities (SPPs) 2009/10

Appendix F - MPS Corporate Objectives Aligned to Mayor's Priorities 2009/10

Appendix G - MPS Corporate Health Indicators (CHI) - Reported by Exception

Appendix H - Local Area Agreements and Associated National Indicators Targets for 2008-11 Selected by London's Local Strategic Partnerships

Appendix I - APACS Outcomes for 2008

Appendix J - Her Majesty's Inspectorate of Constabularies and Audit and Inspection

Reporting incidents and investigating crime continued

Once you have reported a crime, our response will depend on the nature of the incident.

In urgent incidents, we will respond immediately.

We will attend the scene if:

- Someone is in danger
- Someone has been seriously assaulted
- A crime is taking place
- A suspect of crime is at the scene, or nearby
- A person is vulnerable (for example, because of their age or health)
- The offence is a hate crime (motivated by prejudice such as racism or homophobia)
- The crime involves domestic violence
- The location is likely to contain evidence that could help our investigation; or
- The crime you report is connected to neighbourhood policing priorities.

If none of the above apply, we may record the details over the phone, ask you to attend your local police station or ask you to report the matter online.

In an emergency, we aim to get to the scene within 12 minutes.

When we arrive at the scene, we will:

- Collect and protect any evidence we find
- Record and give other police units the descriptions of any suspects
- Carry out a search for the suspect and any evidence (we may, if it is safe, ask you to come with us to point out the suspect); and
- Look for possible witnesses.

When it is not an emergency but the incident involves vulnerable victims or witnesses, or agreed neighbourhood priorities, we aim to get there within 60 minutes. We use 'vulnerable' to describe someone who may be at risk because of their age, disability or their personal circumstances.

Otherwise, if it is still appropriate for us to attend, we will make an appointment at a time agreed with you and within 48 hours.

Criminal Investigations

When you report a crime, we will record the details and give you a reference number.

We will offer you support and practical advice, and, with your permission, may refer you to other services.

Many victims of crime are concerned that they will be a victim of crime again. When you report a crime, we will give you advice on how to prevent the crime from happening again.

Each borough has its own victim focus unit that will keep you updated with the progress in your case while it is being investigated. A member of staff from one of these units will agree with you how and how often you would like to be kept up to date and for how long.

You have the right to be kept up to date at least once every four weeks and for as long as is reasonable. They will also contact you if we arrest or charge someone. If you have any concerns or you want further information about the investigation, you can call the victim focus unit, quoting your crime reference number.

We will give you a 'Victims of Crime' leaflet, which provides useful information and contacts, and, unless you ask us not to, pass your details to a local Victim Support Scheme which offers support and advice.

We will carry out an initial investigation into every crime reported to us. For some crimes where there are no witnesses and no other evidence (such as having your car broken into), we are not likely to investigate the matter further, unless new information comes in. If it becomes clear that we have made all the enquiries we can and we are not able to identify any suspects, we will update you by phone. For more serious crimes, we will carry out a further investigation - see below for more information.

We will record any information you have given us and keep it for intelligence purposes (such as identifying crime patterns). If we receive new information about the case, we will review the investigation.

Additional Support

As well as the aims above, which relate to all allegations of crime, we have further aims for certain types of crime. These include the following:

If your home is burgled

- If officers are attending the scene, we will tell you, before they arrive, how to protect any evidence, as this could help us solve the crime
- When an officer arrives, they will record the details of the crime and carry out an initial investigation and try to identify any witnesses
- We will arrange for one of our forensic experts (usually a member of police staff) to visit you to examine the scene in more detail. In some circumstances you may only be visited by a forensic expert. They will record the details, begin the investigation and examine the scene
- Before we leave, we will make sure we have given you a reference number, a phone number to call for information about our investigation, and advice on preventing further crime.

If you are seriously assaulted

- If you have been seriously assaulted, a supervising detective will review the investigation within 18 hours.

If you are sexually assaulted

We have a dedicated team of specially trained officers in each London borough who investigate sexual offences and give support to victims.

If you have been sexually assaulted, we will ask you whether you would rather deal with a female or male police officer. They will support and work with you to:

- Keep you up to date with the investigation
- Give you advice about your personal safety and, if necessary, the safety of other people; and
- Support you throughout the investigation and any court action.

If you agree, they will also:

- Contact a support group for you
- Make a hospital appointment for you (for example; for forensic examination, health treatment or advice); and
- Talk to your employer.

If you are the victim of hate crime

Hate crime is any incident that the victim, or any other person, thinks is motivated by prejudice against the victim's race, gender, sexual orientation, disability, religion or belief.

We investigate all allegations of hate crime and have a specially trained Community Safety Unit in each London borough who will investigate hate crime when:

- There is evidence to suggest that the incident was mainly motivated by prejudice against the victim's race, gender, sexuality, disability, religion or belief
- There is evidence that the victim has suffered from a similar hate crime before; or
- A supervisor is concerned that the victim may be at risk or that the incident may affect the community.

They will also give you advice about protecting yourself even if you are not sure whether a crime has even happened.

If you are a victim of domestic violence

Domestic violence includes threats, violence or abuse (psychological, physical, sexual, financial or emotional) between adults who are or have been partners or family members, whatever their gender or sexual orientation.

Every London borough has a dedicated Community Safety Unit made up of specialist officers who will investigate all allegations of domestic violence.

If you are a victim of domestic violence

They will also give you advice about protecting yourself even if you are not sure whether a crime has even happened.

We will also:

- Arrest the offender straight away (if this is not possible, we will do all we can to find the offender)
- Stay in touch with you throughout the investigation and any court action (we will contact you within 24 hours of you reporting the offence to keep you up to date); and
- Put you in touch with local organisations that can help and support you, if you give us your permission to do this

Through our partnership with the National Centre for Domestic Violence (NCDV), you can have free legal advice at any time. The NCDV specialise in helping victims to get non-molestation and other orders (injunctions) from courts to protect them from further abuse. They can also provide help for you at court, including someone to go along with you.

Cases going to court

Our commitment to you does not end when your case leads to someone being charged. If the case goes to court, we will make sure that you are supported throughout the trial process.

If you have to go to court to give evidence, a professional from one of our witness care units will contact you and explain what will happen next. We will work with you to assess your needs and make sure those needs are met.

We can arrange for you to visit the court before the trial and explain the trial process before you give evidence.

We will always tell you the outcome of the court hearing as soon as we have been told by the court.

Road-traffic collisions

If there is a road-traffic collision and both drivers stop and exchange names, addresses and insurance details, we will not normally need to be involved.

However, we will become involved if:

- Someone gets injured or dies as a result of the collision
- We believe that one of the drivers involved was committing a driving offence, and this is supported by independent evidence; or
- A police vehicle is involved in the collision.

Appendix B: Protective Services

Protective Services: MPS Progress

A key priority for the Metropolitan Police Service, in line with Home Office expectations, is to ensure that we deal effectively with terrorism, serious crime and other major challenges to public safety (under the umbrella term of “Protective Services”). These have been highlighted by HMIC in their report ‘Closing the Gap’ (2005), with the recommendation that both capability and capacity needs to be strengthened in the majority of police forces in England and Wales.

Protective Services covers the core policing areas of:

- Counter Terrorism
- Domestic Extremism
- Roads Policing
- Protecting Vulnerable People
- Firearms
- Critical Incidents
- Civil Contingencies
- Public Order
- Serious and Organised Crime; and
- Major Crime.

The principles underpinning Protective Services stem from the need for all forces to collaborate to ensure that barriers are overcome and to achieve greater efficiency in UK security and protection through these core areas. It is considered that planning around Protective Services will be assessed with consideration to the MPS ongoing collaborative work (the principles of which are outlined at chapter six of the Policing Green Paper).

The Home Office, with the Association of Chief Police Officers (ACPO), the Association of Police Authorities (APA), HM Inspectorate of Constabulary (HMIC) and the National Policing Improvement Agency (NPIA), have developed a programme of work to ensure that areas of Protective Services are addressed.

This has resulted in the development of a National Protective Services Analysis Tool (NPSAT) to assist forces in assessing priorities for dealing with threats. Police forces are expected to undertake their own work to apply the analysis tool to their area, using additional data sets and intelligence while utilising NPSAT to highlight those areas where improvement is needed.

The NPIA has produced minimum standards for Protective Services with defined parameters - all forces are now expected to reach the minimum standard for each protective service. Areas of greatest risk must have higher levels of capability with police forces and authorities producing adequate plans for their area, demonstrating how they are working together to meet protective service needs and meeting ACPO standards. All police forces will be expected to make improvements during 2009 in high need areas and to meet the new national standards by 2011 in all areas.

The MPS has been assessing elements relating to protective services, such as Child Abuse Investigation and Serious and Organised Crime, following recent HMIC Inspections, and planning for improvements.

HMIC Review and MPS Response:

HMIC has conducted a review of progress against the minimum standards in Protective Services within all forces during 2008, including the MPS. The MPS provided HMIC with documentation detailing plans and progress particularly in respect of the ‘high need’ areas. HMIC concluded its review and compiled a report in November 2008, subsequently submitted to the MPS in January 2009 for a response.

The MPS has welcomed the HMIC’s recommendations following the review. The MPS has in place, plans and strategic assessments through our Corporate Strategic Assessment process, the Corporate Risk Register, the Policing London Plan and the Service Improvement Programme, to ensure that it meets and exceeds the minimum standards within the given timeframe.

The delivery of Protective Services is mainstreamed across MPS Business Groups, with corporate planning processes enabling the priority needs to be identified and considered within the context of the resources available to the Service. The MPS planning and performance management framework for 2009/12 is also being developed to ensure that robust links are established between corporate priorities and local delivery.

A Public Protection Steering Group (PPSG) was set up in January 2007 to bring together all areas that have Public Protection remits across the MPS, in order to facilitate a more co-ordinated approach. This is supported by an MPS Public Protection Project Board, and by the MPS Inspectorate which is able to maintain a corporate overview of progress and quality assure the work being undertaken.

The two areas of Protective Services identified within the MPS Protective Services Crime Control Strategy (CCS) as a specific high threat, Serious and Organised Crime and Child Abuse Investigation, have been designated by HMIC as the MPS highest areas of need for Protective Services planning. Business Group based improvement plans are in place which address all HMIC inspection identified areas for improvement. Additionally, Hate Crime, Missing Persons, Domestic Abuse and Critical Incidents are being addressed.

Progress towards achieving the overall standards and future reviews will be monitored in consideration of the Home Office's Protective Services programme plan.

Child Abuse Investigation

The 'Baby P' case and subsequent HMIC inspection and Joint Agency Review (JAR), have identified some key areas for improvement for the MPS and The Child Abuse Investigation Command. The Areas For Improvement relate to both police and partner agencies and the MPS response to them is being co-ordinated through an implementation team. Implementing the recommendations will entail a step change in service provision.

Simultaneously, more sophisticated processes are being put in place to identify risk, ensure robust supervision and better information sharing and challenge between partners. Enhanced specialist training and increased inspection capacity will also form part of the Command's response to the HMIC report.

The Child Abuse Investigation Command will continue to proactively target predatory paedophiles particularly those utilising the Internet to target vulnerable children and will continue to develop its specialist Murder Investigation Teams to prosecute complex cases where children have been killed by those responsible for their care.

We will also ensure a continued focus on Child Trafficking working in partnership with Border Agencies. The Command, together with partner agencies, will continue to assess and respond to any impact of the economic downturn on Safeguarding Children in London.

The JAR identified ten areas where improvements should be made across the safeguarding agencies. The MPS has seven that require consideration and an action plan has been drawn up to address the issues. The themes are outlined below:

- Management of case files
- Supervision, capability, capacity and support
- Child protection policy and standard operating procedures
- Information and intelligence management
- Medical examinations
- Meeting attendance
- Performance management and measurement.

In line with statutory requirements service improvement plans for serious and organised crime and child abuse investigation has been provided to Metropolitan Police Authority Members as an exempt item.

Protective Services Activities are Integrated into Our Corporate Objectives:

Corporate Objective: Make our service more accessible and improve peoples experience of their contact with us, especially victims and witnesses

Protective Service: Critical Incidents

Corporate Objective Key Activity number(s): KA3, KA4, KA6

Lead delivery agent(s): Specialist Crime Directorate, Territorial Policing

Business Group activity: To deliver outcomes against the MPS Policing Pledge
Our Promise to the Public

Protective Service: Major Crime

Corporate Objective Key Activity number(s): KA3, KA4, KA8

Lead delivery agent(s): Specialist Crime Directorate, Territorial Policing

Business Group activity: To continue to improve confidence and satisfaction,
including support of vulnerable victims and investment
in Witness Care Units

Protective Service: Protecting Vulnerable People

Corporate Objective Key Activity number(s): KA3, KA4

Lead delivery agent(s): Specialist Crime Directorate, Territorial Policing

Business Group activity: To continue to improve confidence and satisfaction,
including support of vulnerable victims and investment
in Witness Care Units

Protective Service: Serious and Organised Crime

Corporate Objective Key Activity number(s): KA3, KA4

Lead delivery agent(s): Specialist Crime Directorate

Business Group activity: To continue to improve confidence and satisfaction,
including support of vulnerable victims and investment
in Witness Care Units

Corporate Objective: Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties

Protective Service: Civil Contingencies

Corporate Objective Key Activity number(s): KA1

Lead delivery agent(s): Central Operations

Business Group activity: Planning and preparing to ensure capital city resilience

Protective Service: Counter Terrorism

Corporate Objective Key Activity number(s): KA1

Lead delivery agent(s): Specialist Operations, Territorial Policing

Business Group activity: To deliver on the prevent strand of the counter terrorism strategy in neighbourhoods

Protective Service: Critical Incidents

Corporate Objective Key Activity number(s): KA5

Lead delivery agent(s): Territorial Policing

Business Group activity: To deliver outcomes against the MPS Policing Pledge - Our Promise to the Public

Protective Service: Major Crime

Corporate Objective Key Activity number(s): KA3, KA5, KA7

Lead delivery agent(s): Specialist Crime Directorate, Territorial Policing

Business Group activity:

- To increase the number of offences brought to justice via forensic investigation
- To continue improvement in reducing volume crime (Tier 1 and 2)
- With SCD to tackle suppliers of Class A drugs, utilising powers under POCA
- To provide visibility and appropriate interventions on the bus infrastructure, including Safer Transport Teams and Operation Tyrol

Protective Service: Protecting Vulnerable People

Corporate Objective Key Activity number(s): KA5

Lead delivery agent(s): Specialist Crime Directorate, Territorial Policing

Corporate Objective: Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties

Business Group activity:

- To safeguard children from abuse and investigate those who offend against them, and to increase reporting of crime against children and young people
- To deliver the strands of the Serious Violence Strategy, particularly Blunt 2 (knife crime), gang resistance and youth prevention work
- To deliver the outcomes within the Youth Strategy and develop further partnership and third sector initiatives
- To deliver on the Public Protection Agenda, notably key partnerships with health organisations around mental health, drugs and alcohol

Protective Service: Public Order

Corporate Objective Key Activity number(s): KA2

Lead delivery agent(s): Central Operations, Territorial Policing

Business Group activity:

- To set a clear 'corporate' vision and direction for 'public order' policing for the MPS including sporting events, major events and others
- To effectively police the increasing number of major events in London

Protective Service: Roads Policing

Corporate Objective Key Activity number(s): KA7

Lead delivery agent(s): Central Operations, Territorial Policing

Business Group activity:

- Reducing road casualties, denying criminals the use of the road, enhancing public confidence by patrolling the roads and improving victim satisfaction
- To provide visibility and appropriate interventions on the bus infrastructure, including Safer Transport Teams and Operation Tyrol

Corporate Objective: Reduce serious violence and protect young people

Protective Service: Critical Incidents

Corporate Objective Key Activity number(s): KA1 - 3 KA6, KA7, KA10 - 12

Lead delivery agent(s): Specialist Crime Directorate, Territorial Policing

Business Group activity:

- To deliver the highest standards for homicide and serious crime investigation and prevent homicide by using disruption tactics, particularly amongst young people. To tackle weapon-enabled crime, with particular reference to young people
- To reduce gun-enabled crime

Protective Service: Protecting Vulnerable People

Corporate Objective Key Activity number(s): KA4, KA5, KA6, KA7, KA11, KA12

Lead delivery agent(s): Specialist Crime Directorate, Territorial Policing

Business Group activity:

- To safeguard children from abuse and investigate those who offend against them, and to increase reporting of crime against children and young people
- To tackle weapon-enabled crime, with particular reference to young people. To deliver the strands of the Serious Violence Strategy, particularly Blunt 2 (knife crime), gang resistance and youth prevention work. To reduce the level, the fear and the harm of weapon-enabled offences in London's communities
- To deliver the outcomes within the Youth Strategy and develop further partnership and third sector initiatives

Protective Service: Serious and Organised Crime

Corporate Objective Key Activity number(s): KA1 - 5, KA9, KA10, KA12

Lead delivery agent(s): Specialist Crime Directorate, Territorial Policing

Business Group activity:

- To prevent and detect Trident remit shootings, and through the LCJB to develop effective criminal justice interventions to address gang-related criminality

Corporate Objective: Disrupt more criminal networks and reduce the harm caused by drugs

Protective Service: Serious and Organised Crime

Corporate Objective Key Activity number(s): KA1 - 5

Lead delivery agent(s): Specialist Crime Directorate, Territorial Policing

Business Group activity:

- With SCD to tackle suppliers of Class A drugs, utilising powers under POCA
- To protect London from the activities of criminal networks and seize their assets, directing resources and prioritising the most harmful criminal networks
- To deliver the MPS Drugs Strategy and maximise opportunities to use POCA against criminal network and drugs suppliers

Corporate Objective: Enhance our counter-terrorism capability and capacity

Protective Service: Civil Contingencies

Corporate Objective Key Activity number(s): KA4

Lead delivery agent(s): Central Operations, Territorial Policing

Business Group activity: Planning and preparing to ensure capital city resilience

Protective Service: Counter Terrorism

Corporate Objective Key Activity number(s): KA1 - 4

Lead delivery agent(s): Specialist Operations, Central Operations, Territorial Policing

Business Group activity:

- To detect, investigate and disrupt terrorist networks
- To maintain effective static and mobile protection arrangements for protected residences/persons
- To provide advice to the general business community, other emergency services and persons at risk from terrorism

Protective Service: Critical Incidents

Corporate Objective Key Activity number(s): KA4

Lead delivery agent(s): Specialist Operations, Central Operations, Territorial Policing

Business Group activity:

- To provide an effective response to the scenes of terrorist/suspected terrorist incidents

Protective Service: Domestic Extremism

Corporate Objective Key Activity number(s): KA1

Lead delivery agent(s): Specialist Operations, Territorial Policing

Business Group activity: To detect, investigate and disrupt terrorist networks

Corporate Objective: Plan for and effectively police major events in London and prepare for the London 2012 Olympics and Paralympic Games

Protective Service: All

Corporate Objective Key Activity number(s): KA1 - 9

Lead delivery agent(s): Central Operations, Specialist Crime Directorate, Specialist Operations, Territorial Policing

Business Group activity:

- To further develop our command and control infrastructure
- To deliver effective security arrangements at major events
- To plan and deliver the 'counter terrorism and secure environment' component of the 2012 Olympic delivery plan as defined by the Olympic Programme Board
- To set a clear 'corporate' vision and direction for 'public order' policing for the MPS including sporting events, major events and others
- To effectively police the increasing number of major events in London

Corporate Objective: Lead and manage our service to ensure the most efficient, effective and economic use of all the resources entrusted to us

Protective Service: All

Corporate Objective Key Activity number(s): KA1 - 7

Lead delivery agent(s): Directorate of Resources, Human Resources Directorate, Directorate of Information, Directorate of Public Affairs, Deputy Commissioner's Portfolio

Business Group activity:

- To deliver the remaining Safer Neighbourhoods Team Bases (stage two); property solutions for major public events and the Olympic Games
- To lead analysis on homicide in London and explore young people's engagement with Safer Neighbourhoods teams
- Provide ICT support for the implementation of Virtual Courts
- To support the service via the completed implementation of a Forensic Case Management System (METAFOR2 Project)
- To enhance the MPS crime mapping application reflecting public feedback
- To support the Olympics programme by delivering on HR projects that form part of the capacity and capability strand, and agree MSC strength for three years
- To make the public aware of our successes in tackling crime and bringing offenders to justice and to support operational officers in reducing crime and anti-social behaviour
- To engender the trust and confidence of the public and our staff by the continued improvement of professional standards across the MPS

Appendix C: Local Accountability and Community Engagement

Local Accountability, Engagement and Consultation

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

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

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

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

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

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

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

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

Top Five Issues from Safer Neighbourhood Panels and MPA/MPS Public Consultations Aligned to MPS Corporate Objectives

Public Consultation: Top five concerns	Corporate Objectives: Working to address these concerns
Accessibility of the police	Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses
Traffic and road safety	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Drugs and drug-related crime	Reduce the harm caused by drugs and disrupt more criminal networks
Anti-social behaviour and low level crime	Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties
Violence and gun crime	Reduce serious violence and protect young people

Appendix D: MPS Corporate Objectives Aligned to National Indicator Set (NIS) and Assessments of Policing and Community Safety (APACS)

Corporate objectives	National Indicator (NI)
<p>Make our services more accessible and improve people’s experience of their contact with us, especially victims and witnesses</p>	<p>APACS SPI1.1: Percentage of users that are satisfied with overall service provided by the police</p> <p>APACS SPI1.2: Comparison of satisfaction between white users and users from minority ethnic groups with the overall service provided by the police</p> <p>APACS SPI 1.3: Satisfaction of victims of racist incidents with the overall service provided by the police</p> <p>APACS SPI 1.4: Overall satisfaction with the contact had with the criminal justice system by victims and witnesses of crime whose cases reached the point of an offender being charged</p> <p>APACS SPI 2.3: Percentage of people who think that the police in their area are doing a good job</p> <p>APACS SPI 2.4: Percentage of people who are confident that the criminal justice system as a whole is effective</p> <p>APACS SPI 2.5: Percentage of people who are confident that the criminal justice system as a whole is fair</p>
<p>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties</p>	<p>NI16: Serious acquisitive crime (APACS SPI 5.2)</p> <ul style="list-style-type: none"> • Number of serious acquisitive crimes per 1,000 population <p>NI17: Perceptions of anti-social behaviour (APACS SPI 4.1)</p> <ul style="list-style-type: none"> • Percentage of people who perceive a high level of anti-social behaviour in their local area <p>NI18: Adult re-offending rates for those under probation supervision (APACS SPI 11.1)</p> <p>NI20: Assault with injury crime rate (APACS SPI 5.3)</p> <ul style="list-style-type: none"> • Number of ‘assaults with less serious injury’ (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences <p>NI21: Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (APACS SPI 2.2)</p> <ul style="list-style-type: none"> • Percentage of people who agree that the police and local councils are dealing with anti-social behaviour and crime in their area <p>NI27: Understanding of local concerns about anti-social behaviour and crime issues by local council and police (APACS SPI 2.1)</p> <ul style="list-style-type: none"> • Percentage of people who agree that police and local councils seeks their views on anti-social behaviour and crime in their area <p>NI30: Re-offending rate of prolific and priority offenders (APACS SPI 10.1)</p>

Corporate objectives	National Indicator (NI)
<p>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties</p>	<p>NI33: Arson incidents (APACS SPI 7.1)</p> <ul style="list-style-type: none"> • Number of deliberate (i) primary and (ii) secondary fires per 10,000 population <p>NI38: Drugs-related (Class A) offending rate</p> <p>NI41: Perceptions of drunk or rowdy behaviour as a problem (APACS SPI 4.2)</p> <ul style="list-style-type: none"> • Percentage of people who perceive people being drunk or rowdy in public places to be a problem in their local area <p>NI47: People killed or seriously injured in road traffic accidents (APACS SPI 9.1)</p> <ul style="list-style-type: none"> • The number of people killed or seriously injured in road traffic collisions • Number of people killed or seriously injured in road traffic collisions per 100 million vehicle kilometres travelled <p>NI48: Children killed or seriously injured in road traffic accidents</p> <p>APACS SPI 6.2: Percentage of serious acquisitive offences brought to justice</p> <p>APACS SPI 6.3: Sanction detection rate for racially and religiously aggravated crimes</p> <p>APACS SPI 6.4: Percentage of serious sexual offences brought to justice</p>
<p>Reduce serious violence and protect young people</p>	<p>NI15: Serious violent crime (APACS SPI 5.1)</p> <ul style="list-style-type: none"> • Number of most serious violent crimes per 1,000 population <p>NI19: Rate of proven re-offending by young offenders (APACS SPI 11.2)</p> <ul style="list-style-type: none"> • Rate of proven re-offending by young offenders aged 10-17 <p>NI28: Serious knife crime (APACS SPI 5.6)</p> <ul style="list-style-type: none"> • Number of serious violent knife crimes per 1,000 population <p>NI29: Gun crime rate (APACS SPI 5.5)</p> <ul style="list-style-type: none"> • Number of gun crimes per 1,000 population <p>NI32: Repeat incidents of domestic violence</p> <p>NI34: Domestic violence - murder (APACS SPI 5.4)</p> <ul style="list-style-type: none"> • Number of domestic homicides per 1,000 population <p>NI111: First time entrants to the Youth Justice System aged 10-17 (APACS SPI 11.3)</p> <p>APACS SPI 6.1: Percentage of most serious violent offences brought to justice</p> <p>APACS SPI 8.1: Value of cash forfeiture orders and confiscation orders per 1,000 population</p>

Corporate objectives	National Indicator (NI)
<p>Disrupt more criminal networks and reduce the harm caused by drugs</p>	<p>NI42: Perceptions of drug use or drug dealing as a problem (APACS SPI 4.3)</p> <ul style="list-style-type: none"> Percentage of people who perceive drug use or drug dealing to be a problem in their local area
<p>Enhance our terrorism capability and capacity</p>	<p>NI35: Building resilience to violent extremism NI36: Protection against terrorist attacks</p>
<p>Plan for, and effectively police, major events in London and prepare for the 2012 Olympics</p>	
<p>Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us</p>	<p>APACS SPI 3.1: Percentage of police officer recruits from minority ethnic groups compared to the percentage of people from minority ethnic groups in the economically active population</p> <p>APACS SPI 3.2: Percentage of female police officers compared to the overall Force strength</p> <p>APACS SPI 12.1: delivery of net cashable, efficiency and productivity gains</p> <p>APACS SPI 13.1: Percentage of working hours lost due to sickness of police officers</p> <p>APACS SPI 13.2: Percentage of working hours lost due to sickness of police staff</p>

Appendix E: MPS Corporate Objectives Aligned to Public Service Agreements (PSAs) 2008/11 and Strategic Policing Priorities (SPPs) 2009/10

Corporate objectives	National Indicator (NI)
<p>Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses</p>	<p>PSA 24: Deliver a more effective, transparent and responsive Criminal Justice System (CJS) for victims and the public</p> <p>PA1: increase the efficiency and effectiveness of the criminal justice system in bringing offences to justice</p> <p>PA2: to increase the levels of public confidence in the fairness and effectiveness of the CJS</p> <p>PA3: to increase the proportion of victims and witnesses that are satisfied with the way they are treated by the CJS</p> <p>PA4: better identify and explain race disproportionality at key points within the CJS and have strategies in place to address racial disparities which cannot be explained or objectively justified</p> <p>PA5: reduce the harm caused by crime by increasing the quantity of criminal assets recovered.</p>
<p>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties</p>	<p>SPP1: Increase public confidence in the police, reducing crime in line with PSAs 23 and 25, and effectively contribute to partnership working within the CJS in line with PSA 24</p> <p>PSA 21: Build more cohesive, empowered, and active communities</p> <p>PSA 23: Make communities safer</p> <p>PA1: Reduce the most serious violence, including tackling serious sexual offences and domestic violence</p> <p>PA2: Continue to make progress on serious acquisitive crime through a focus on the issues of greatest priority in each locality and the most harmful offenders - particularly drug-misusing offenders</p> <p>PA3: Tackle the crime, disorder and anti-social behaviour issues of greatest importance in each locality, increasing public confidence in the local agencies involved in dealing with these issues</p> <p>PA4: Reduce re-offending through the improved management of offenders.</p>
<p>Reduce serious violence and protect young people</p>	<p>PSA 13: Improve children and young people's safety</p> <p>PSA 14: Increase the number of children and young people on the path to success.</p>

Corporate objectives	National Indicator (NI)
<p>Disrupt more criminal networks and reduce the harm caused by drugs</p>	<p>SPP2: Work jointly with police forces and other agencies, such as SOCA and UKBA, to ensure that the capability and capacity exists across England and Wales to deliver effective Protective Services, tackle serious and organised crime and [ensure] that the necessary improvements are made.</p> <p>PSA 25: Reduce the harm caused by alcohol and drugs</p> <ul style="list-style-type: none"> • Reducing the harms caused to the development, achievement and well-being of young people and families • Reducing the harms caused to the health and well-being of drug users and those using alcohol in harmful ways; and • Reducing the harms caused to the community as a result of associated crime, disorder and anti-social behaviour.
<p>Enhance our terrorism capability and capacity</p>	<p>SPP3: Work with and through partners and local communities to tackle terrorism and violent extremism in line with the counter terrorism strategy (CONTEST).</p> <p>PSA 26: Reduce the risk to the UK and its interests overseas from international terrorism</p> <ul style="list-style-type: none"> • Stop terrorist attacks • Where we cannot stop an attack, to mitigate its impact • Strengthen our overall protection against terrorist attack • Stop people becoming terrorists or supporting violent extremism.
<p>Plan for, and effectively police, major events in London and prepare for 2012 Olympics</p>	<p>PSA 22: Deliver a successful Olympic Games and Paralympic Games with a sustainable legacy and get more children and young people taking part in high quality physical education and sport</p> <p>Priority 1: Construction of the Olympic Park and other venues.</p>
<p>Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us</p>	<p>SPP4: Work in all of the above, in line with the Efficiency and Productivity Strategy for the Police Service, to ensure the best use of resources to deliver: significant cashable improvements, more effective deployment of the workforce and to realise [the] benefits of new technology.</p> <p>PSA 15: Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief</p> <p>PA1: Narrow the gender gap in hourly wage rates</p> <p>PA2: Tackle barriers that limit the choice and control people have in their lives</p> <p>PA3: Increase participation in public life</p> <p>PA4: Reduce discrimination in employment</p> <p>PA5: Reduce unfair treatment at work, college or school, and when using health services and public transport.</p> <p>PSA 27: Lead the global effort to avoid dangerous climate change.</p>

Appendix F: MPS Corporate Objectives Aligned to Mayor's Priorities 2009/10

Corporate objectives	Mayor's Priorities 2009-10
<p>Make our services more accessible and improve people's experience of their contact with us, especially victims and witnesses</p>	<p>Victims of Crime: Following the Victims' Code of Practice to boost public confidence in policing, encourage reporting of crime and improve police satisfaction rates</p> <p>Reduce bureaucracy to increase resources for frontline policing</p> <p>Policing: Cutting excessive form filling for police</p> <p>Policing: Support scrapping of stop and account form and stop and search form</p> <p>Policing: Review of police recruitment to ensure representation of diverse population</p> <p>Increase police accountability through the introduction of crime mapping and regular public meeting with Borough Commanders</p> <p>Public information: Crime Mapping information available to local people</p> <p>Public Information: Monthly public meetings with Borough Commanders</p> <p>Business Crime: Non-emergency number for businesses to report crime.</p>
<p>Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties</p>	<p>A more visible police presence on buses, trains and at transport hubs</p> <p>Policing Public Transport: Increase numbers in Safer Transport teams</p> <p>Policing Public Transport: Live CCTV trial on buses</p> <p>Policing: Extend powers of PCSOs and increase responsibility</p> <p>Policing: Payback London - community service for under 18s abusing right of free travel</p> <p>Victims of Crime: Supporting the greater use of restorative justice.</p>
<p>Reduce serious violence and protect young people</p>	<p>GLA group priorities for preventative work on youth violence, including more youth opportunities, are currently being developed. Significantly increased resources across the GLA group will be needed to tackle these issues.(GLA group)</p> <p>Immediate priority to be given to tackling gun and knife crime, including provision for additional handheld scanners and knife arches</p> <p>Gun and Knife Crime: Funding new handheld scanners and knife arches for use mainly at transport hubs</p> <p>Gun and Knife Crime: Funding for community sports projects to deter more young people from crime.</p> <p>Greater emphasis to be given to preventing and detecting crimes of violence and hate, including violence against specific groups such as women</p>

Corporate objectives	Mayor's Priorities 2009-10
<p>Reduce serious violence and protect young people continued</p>	<p>Victims of Crime: New Rape Crisis Centres, funding for four new and one existing centre</p> <p>Policing Public Transport: More police officer numbers for Transport Operating Command Unit Cab Enforcement Unit to combat illegal minicabs (by 50)</p> <p>Alcohol and Drugs: Action on under-age drinking and enforcement of licensing laws</p> <p>Mayors Fund for London: Funding for youth groups.</p>
<p>Disrupt more criminal networks and reduce the harm caused by drugs</p>	<p>Alcohol and Drugs: Returning seized drug assets to the MPS to fund drug education and drug treatment programmes</p>
<p>Enhance our terrorism capability and capacity</p>	<p>Maintain the highest level of preparedness and resources to protect Londoners against terrorism</p>
<p>Plan for, and effectively police, major events in London and prepare for the 2012 Olympics</p>	<p>Supporting delivery of the London 2012 Olympic and Paralympic Games and its legacy (GLA Group)</p>
<p>Lead and manage our Service to ensure the most efficient, effective and economic use of all the resources entrusted to us</p>	<p>Greater emphasis on internal HR issues including staff welfare, morale, diversity and equality</p> <p>Deliver value for money and better quality of life for all Londoners (GLA Group)</p> <p>Prioritising measures consistent with the commitment to carbon reduction targets of 60% by 2025 and promoting open spaces (GLA Group)</p> <p>Implementing the Living Wage for London and promoting equality in the workforce (GLA Group)</p> <p>Deliver the Mayor's revised draft housing strategy to be published in the Autumn (GLA Group)</p>

Whilst a number of these mayoral priorities will support MPA/MPS activity, the MPA/MPS is not the lead provider of services, e.g. the provision of new Rape Crisis Centres. The MPA/MPS will continue to work closely with the Mayor to ensure the delivery of an effective police service that meets the needs of Londoners.

Appendix G: MPS Corporate Health Indicators - Reported by Exception

Indicators that are only reported to Performance Board on an exception basis	
EX1	Percentage of new police staff completing the corporate induction programme within three months
EX2	Percentage of police staff PDRs returned by deadline (31 March) to Human Resources each year
EX3	Percentage of police officer PDRs returned by deadline (31 March) to Human Resources each year
EX4	Average number of working days lost to sickness per police officer
EX5	Average number of working days lost due to sickness per member of police staff (a) excluding traffic wardens and PCSOs (b) traffic wardens (c) PCSO
EX6	Percentage women employed compared to percentage economically active women in area - then broken down as (a) staff (b) police (c) PCSO (d) traffic warden
EX7	Percentage employees from minority ethnic communities compared to percentage economically active minority communities in area - then broken down as (a) staff (b) police (c) PCSO (d) traffic warden
EX8	Percentage employees declaring they meet the DDA disability definition compared with the % economically active in area
EX9	Percentage of Business Groups/OCUs with a risk management process
EX10	Percentage of OCUs and departments with a tested business continuity plan conforming to standard operating procedure
EX12	Delivery of cashable efficiency targets and productivity gains
EX13	Bad debt as a percentage of total debt
EX14	Customer debt as a percentage of total debt
EX15	Number of key financial systems reconciled
EX16	Revenue and capital spend against agreed budget
EX17	Number of strategic suppliers classified as Red, Amber and Green for financial health

Indicators that are only reported to Performance Board on an exception basis

EX18	Percentage of pay and pensions paid on time
EX19	Number of upheld objections to the Audit Commission in relation to accounts
EX20	Internal or External Audit reports responded to relating to matters of probity
EX21	Expenditure with diverse suppliers (deferred to 2009/10)
EX22	Percentage of undisputed invoices paid within the agreed payment terms
EX23	Percentage of invoices with a valid Purchase Order
EX24	Spend purchased not through a compliant P2P route (as a percentage of total spend)
EX25	Number of new suppliers created (excludes vendors created for individuals)
EX26	Number of (successful) supplier challenges following procurement process
EX27	Strategic Supplier performance to agreed levels (deferred to 2009/10)
EX28	Number of adverse supplier audits (deferred to 2009/10)
EX32	Percentage of waste recycled
EX32a	Percentage of office waste recycled
EX33	Total water consumption (M3)
EX34	Tonnes of waste generated
EX35	Tonnes of waste recycled
EX36	Percentage of FOI requests responded to within the statutory time limit of 20 working days
EX37	Percentage of requests for information under the Data Protection Act fulfilled within 40 calendar days
EX38	Percentage of Boroughs achieving a data quality score of Excellent or Good for CRIS, Custody and STOPS data
EX39	Total accidents per 1,000 employees reported on MetAIR (inclusive of contractors reported accidents etc.)
EX40	Numbers of MPS building failures per quarter

Indicators that are only reported to Performance Board on an exception basis

EX41	Percentage of monthly buildings compliance audits completed against plan
EX42	Availability of Airwave
EX43	Availability of CHS
Ex44	Availability of CAD
EX45	Availability of CRIS
EX46	Availability of Crimint/Crimint Plus
EX47	Availability of NSPIS Custody
EX48	Availability of MetHolmes
EX49	Availability of Sky
EX50	Availability of Email
EX51	Availability of Intranet
EX52	Availability of PNC
EX53	Number of Information Security Incidents reported
EX54	Number of Physical Security Incidents reported
EX55	Number of Personnel Security Incidents reported
EX56	Percentage of buildings accessible for people with disabilities
EX57	Percentage of Independent Police Complaints Commission recommendations implemented
EX58	Number of fairness at work cases initiated under the Fairness at Work policy
EX59	Number of dismissals under police staff disciplinary policy
EX60	Numbers of dismissals under the police officer misconduct procedures
EX61	Number of new registrations of receipt of gifts, benefits or hospitality reported
EX62	Number of 'Reporting Wrong Doing' cases initiated

Appendix H: Local Area Agreements and Associated National Indicator Targets for 2008-11 Selected by London's Local Strategic Partnerships

Local Area Agreement Measures	A	B	C	D
Serious violent crime rate (NI 15)		21		21
Serious acquisitive crime rate (NI 16)	26			26
Perceptions of anti-social behaviour (NI 17)	11			11
Adult re-offending rates for those under probation supervision (NI 18)		2		2
Rate of proven re-offending by young offenders (NI 19)		15	2	17
Assault with injury crime rate (NI 20)	7			7
Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (NI 21)		13		13
Perceptions of parents taking responsibility for the behaviour of their children in the area (NI 22)	1			1
Perceptions that people in the area treat one another with respect and consideration (NI 23)	2		1	3
Specialist support to victims of a serious sexual offence (NI 26)				
Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (NI 27)		2		2
Serious knife crime rate (NI 28)				
Gun crime rate (NI 29)	1			1
Re-offending rate of prolific and other priority offenders (NI 30)	11			11
Repeat incidents of domestic violence (NI 32)		11	6	17
Number of deliberate (i) primary and (ii) secondary fires per 1,000 population (NI 33)	2		1	3
Domestic violence - murder (NI 34)				
Building resilience to violent extremism (NI 35)	8		2	10
Protection against terrorist attack (NI 36)	1	2	1	4
Awareness of civil protection arrangements in the local area (NI 37)			1	1
Drug-related (Class A) offending rate (NI 38)		4	1	5
Rate of hospital admission per 100,000 for alcohol related harm (NI 39)	7		3	10
Number of drug users recorded as being in effective treatment (NI 40)	22		1	23

A = Targets agreed by Government Office and Local Authority

B = Number of targets set in first year

C = Proposed as a local indicator

D = Total (of 33 Boroughs plus City of London Police)

Local Area Agreement Measures	A	B	C	D
Perceptions of drunk or rowdy behaviour as a problem (NI 41)	3	1	3	7
Perceptions of drug use or drug dealing as a problem (NI 42)	3		2	5
Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (NI 43)				
Ethnic composition of offenders on Youth Justice System disposals (NI 44)	1		1	2
Youth offenders' engagement in suitable education, employment or training (NI 45)	7		1	8
Young offenders access to suitable accommodation (NI 46)			6	17
People killed or seriously injured in road traffic accidents (NI 47)	3		1	4
Children killed or seriously injured in road traffic accidents (NI 48)			1	1
First time entrants to the Youth Justice System aged 10 - 17 (NI 111)		17	1	18
Substance misuse by young people (NI 115)	1	1	2	4
CO ₂ reduction from Local Authority operations (NI 185)		14	1	15
Per capita reduction in CO ₂ emissions in the Local Authority area (NI 186)	18		3	21
Planning to adapt to climate change (NI 188)	6		1	7

Key: D = Deferred;
N = Value differs from Indicator (ie. percentage instead of a number)
X = Value unknown (excludes City of London)

A = Targets agreed by Government Office and Local Authority

B = Number of targets set in first year

C = Proposed as a local indicator

D = Total (of 33 Boroughs plus City of London Police)

Appendix I: APACS Outcomes for 2008

Performance Indicator ID	Indicator	2008/09 Target	Rolling 12 months
Make our services more accessible and improve people's experience of their contact with us			
CPA & SPI 1.1	User satisfaction with the overall service provided (USS)	78.9%	77.8% (to Dec)
CPA & SPI 1.2	Difference between the satisfaction of white users and users from minority ethnic groups with respect to the overall service (USS)	3.8%	
	White		78.5%
	BME		73.7%
	Gap		4.8% pts
SPI 1.3	Satisfaction of victims of racist incidents with the overall service provided (CVS)	No target	72.4% (to Dec)
SPI 1.4	Overall satisfaction with the Criminal Justice System (CJS)	No target	Not available
Make our neighbourhoods safer through local and city-wide problem solving and partnership working to reduce crime, anti-social behaviour and road casualties			
SPI 4.1	% perceptions of anti-social behaviour as a problem in their local area (BCS)	No target	24.3% (to Sept)
SPI 4.2	% perceptions of people being drunk or rowdy in public places as a problem in their local area (BCS)	No target	34.4% (to Sept)
SPI 4.3	% perceptions of drug use/dealing as a problem in their local area (BCS)	No target	33.3% (to Sept)
CPA & SPI 5.2	Reduce serious acquisitive crime	4% reduction	down 15,866 offences (-7.2%)
	Number of most serious acquisitive crimes per 1,000 population		27.1 per 1,000 population
CPA & SPI 6.2	Rate of offenders of serious acquisitive crime offences brought to justice (SD rate used as proxy)	11.8%	11.1%
SPI 2.1	BCS: % of people who think police and councils seek their views on ASB and crime locally	No target	46.7% (to Sept)

Performance Indicator ID	Indicator	2008/09 Target	Rolling 12 months
SPI 2.2	BCS: % of people who think police and councils deal with ASB and crime locally	No target	47.4% (to Sept)
CPA & SPI 2.3	BCS: % of people who think police in their area are doing a good job	56.2% (1% pt increase over 2007/08 level of 55.2%)	54.2% (to Sept)
SPI 2.4	BCS: % of people confident that the CJS as a whole is effective	No target	44.3% (to Sept)
SPI 2.5	BCS: % of people confident that the criminal justice system is fair	No target	62.0% (to Sept)
PP	PAS: How safe do you feel walking alone in your local area during the day?	No target	96% (to Dec)
PP	PAS: How safe do you feel walking alone in your local area after dark?	No target	72% (to Dec)
CPA & SPI 9.1	Reduction in the number of people killed or seriously injured (KSI) in road traffic collisions KSIs per 100 million vehicles km travelled	3% reduction	468 fewer casualties/ -12.5% (to Dec) 10.0 per 100m vehicle kms
SPI 7.1	(i) Number of deliberate primary fires per 10,000 population (ii) Number of deliberate secondary fires per 10,000 population	No targets	Not available
SPI 10.1	Change in convictions for prolific and other priority offenders (PPOs) over a 12 month period	No target	Not available
SPI 11.1	Rate of proven re-offending by adults under probation supervision	No target	Not available
SPI 11.2	Rate of proven re-offending by youth offenders (aged 10 - 17)	No target	Not available
SPI 11.3	Number of first time entrants to the Youth Justice System (aged 10 - 17)	No target	Not available

Performance Indicator ID	Indicator	2008/09 Target	Rolling 12 months
Enhance our counter terrorism capacity and capability			
CPA	Progress against Counter Terrorism strategy milestones (this will be a text answer)		
PP	PAS: How well do people think the MPS is... at preventing terrorism (scale 1 - 7, 7 = very well)	No target	5.5
PP	PAS: How important do people think preventing terrorism is for the MPS (scale 1 - 7, 7 = very important)	No target	6.5
PP	The number of disruptions to terrorist networks in the reporting period, as approved by the Disruptions Assessment Panel	No target	2 (Apr to Oct)
PP	Suspected or actual terrorist incidents to achieve a rating of 'appropriate' for scene management	90%	96.0%
PP	Explosive Officers attending improvised explosive device calls within set time	95%	100%
PP	The number of intrusions to the secure zones of the Royal Residences	0	0
PP	% of security co-ordinator events rated as satisfactory	85%	100%
PP	Security co-ordinator appointed to an event within 3 working days of request	85%	98.3%
PP	% of dangerous sites (hazardous substances) assessed as green	No target	Data not yet available
PP	% of partners surveyed expressing satisfaction with the service provided by the Counter Terrorism Security Advisors	85%	100%

Performance Indicator ID	Indicator		
Plan for, and effectively police, major events in London and prepare for the 2012 Olympics and Paralympic Games			
CPA	<p>Progress against milestones for London 2012 Olympic and Paralympic Games</p> <p>There are four critical performance areas against which progress against the delivery programme is being measured:</p> <p>1. Meeting the Demand: strategic options for delivering the gap: The paper of costed options of how the identified gap between supply and demand will be met, is incorporated within the CSS draft delivered in October 2008 (see below). Draft completed.</p> <p>2. Beijing Security Learning: LOCOG (London Organising Committee of the Olympic and Paralympic Games) official debriefs: Final report on our learning is due on 31st January.</p> <p>3. OGC Gateway 0 - Programme Strategic Assessment: OGC (Office of Government Commerce) review of the Programme has moved from Red to Amber-Red. On Target.</p> <p>4. Costed Security Strategy (CSS) delivery: The CSS is to be viewed by Ministers in February 2009. It was initially delivered to Ministers in October 2008, ahead of schedule, however Ministers have pushed the review date back.</p>		
PP	PAS: How well do people think the MPS is policing events (scale 1 - 7, 7 = very well)	No target	5.5
PP	<p>Reduce the BOCU aid abstraction level for the major annual events compared to the average for the past 3 years</p> <p>% of all aid to come from non-BOCU</p>	<p>5% reduction</p> <p>1.25%</p>	-24.1%
PP	Satisfaction of organisers with the way the event was policed	80%	N/A
PP	<p>% of staff trained and refresher trained to Level 2</p> <p>Inspectors</p> <p>Sergeants and PCs</p>		1.35%
PP	<p>The regular monitoring and review of MPS preparation to ensure that the MPS is adequately prepared to deal with any emergency</p> <p>The number of exercises conducted</p> <p>The number of quality assured contingency plans</p>	<p>25%</p> <p>21%</p>	<p>21.4%</p> <p>18.8%</p>

Performance Indicator ID	Indicator	2008/09 Target	Rolling 12 months
Reduce serious violence and protect young people			
CPA & SPI 5.1	Most serious violent crimes per 1,000 population	baseline No target No target	down 2,398 offences (-3.2%) 9.5 per 1,000 population
SPI 5.3	Assaults with less serious injury per 1,000 population	No target	N/A
CPA & SPI 5.5	Gun crime rate change Number of gun crimes per 1,000 population	3% reduction	down 778 offences (-26.0%) 0.29 per 1,000 population
SPI 5.6	Number of serious violent knife crimes per 1,000 population	No target	1.70 per 1,000 population
CPA	Offenders brought to justice (OBTJ) rate for serious violence and serious sexual offences - sanction detection (SD) rate for serious violence, assault with injury and serious sexual assaults used as proxy	baseline	31.5%
SPI 6.1	OBTJ rate for serious violence - SD rate for serious violence and assault with injury (as per SPI 5.1 above) used as a proxy	baseline	31.9%
SPI 6.4	Rate of offenders of serious sexual offences brought to justice - Sanction detection rate used as proxy	baseline	26.8%
SPI 5.4	Domestic homicide per 1,000 population	No target	0.0036 per 1,000 pop
CPA	% of domestic violence offences where an arrest was made related to the offence	67%	37,328 arrests (69.2%)
CPA	Change in the number of under 20 year olds becoming victims of serious youth violence	6% reduction	1,612 fewer victims/ (-9.4%) (Apr to Dec)
PP	Reduce the number of repeat young victims per 1,000 of the youth population in 2008/09	Improve on 2007/08 level	Not available

Performance Indicator ID	Indicator	2008/09 Target	Rolling 12 months
PP	Reduce the number of young victims of crime per 1,000 of the youth population in 2008/09	Improve on 2007/08 level	40.4 per 1,000 pop -9.1% (5,421 fewer victims) YTD to Dec 08
SPI 6.3	Sanction detection rate for racially and religiously aggravated crimes	No target	36.8%
Disrupt criminal networks and reduce the harm caused by drugs			
CPA	Number of criminal network disruptions (monthly average)	29.2 monthly average (350 total) 32.2	32.2 (monthly average)
CPA	Number of assets recovered (monthly average)	208/month 2500 total	243 (monthly average)
SPI 8.1	Value of assets recovered (monthly average)	£3.5m/month (£42m total) £3.7m	£3.7m (monthly average)
CPA	Sanction detections for Class A trafficking (monthly average)	210+	218
	Cocaine and Crack	136+	144
	Heroin	47+	58 (monthly average)
Additional measures			
SPI 3.1	% of police recruits from minority ethnic groups compared to % of minority ethnic groups in the economically active population	No target	17.8%/26.1% (to Dec)
SPI 3.2	% of female police officers compared to the overall force strength	No target	22.0% (to Sept)
SPI 12.1	Delivery of net cashable, efficiency and productivity gains	N/A	£103.3m (to Sept)
SPI 13.1	% of working hours lost due to sickness for police officers	No target	3.2% (to Sept)
SPI 13.2	% of working hours lost due to sickness for police staff	No target	4.3% (to Sept)

Appendix J: Her Majesty's Inspectorate of Constabularies (HMIC) and Audit and Inspection

HMIC Inspections and the Audit Commission's Assessment on Pure and Strategic Resource Leverage

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

The HMIC Baseline Assessment 2006 was the last overarching inspection undertaken on the whole of the MPS and focused primarily on seven key areas, including elements of Protective Services.

The MPS achieved a 'good to excellent' grading overall, having been acknowledged as a major force in capital city policing and a key contributor to legislation around workforce modernisation among other achievements. There were no fundamental recommendations, however, the Inspection suggested that the MPS required a more efficient strategy to deal with counter terrorism in respect of planning and activities around the 2012 Olympic and Paralympic Games; and should develop cost effective measures without compromise to service delivery.

The HMIC National Inspection Programme - Phase One (October 2007) focused on three frameworks - Neighbourhood Policing, Protecting Vulnerable People and Performance Management. The following summarises the findings and work in progress:

1	Neighbourhood policing	Graded 'excellent' with 4 recommendations and 10 Areas for Improvement (AFI). All work now complete.
2	Protecting Vulnerable People (being managed through the MPS Public Protection Steering Group (PPSG)) Subcategories: Child Abuse: Public Protection: Domestic Violence: Missing Persons:	Graded 'fair' with 4 recommendations and 8 AFIs (all work to complete by Nov. 08). 'good' with 1 recommendation and 3 AFIs. Work in progress, to complete by April 09 'fair' with 1 recommendation and 5 AFIs (all work to complete by Dec 08) fair' with 1 recommendation and 7 AFIs (all work to complete by Dec 08) fair' with 2 recommendations and 5 AFIs (part work still in progress)
3	Performance Management	Achieved a 'good' grading with 3 recommendations and 10 AFIs (part work still in progress, to complete by March 09).

The HMIC Inspection - Major Crime (July 2008) focused on the MPS effectiveness and efficiency in dealing with homicide and other major crimes. It identified eight strategic Serious and Organised Crime priorities, which require integrated corporate response and investment of substantial resources for interventions. The Inspection concluded that the MPS has demonstrated strong performance against many of the priorities and targets set by the MPA during the respective year against high crime demand and risks. Further work is needed around Intelligence (analysis), Prevention (partnership working), Enforcement, Performance Management and Resilience and developing practices generally.

An action plan is in place to address these findings, managed by the Specialist Crime Directorate, with the majority of work to be complete by April 2009.

The HMIC Revisit Inspection on Neighbourhood Policing and Citizen Focus (Sept 2008) centred on Safer Neighbourhood policing and Citizen Focus within the MPS. It concluded that there is evidence of substantial improvement overall including in engagement activities, with demonstrable progress around Citizen Focus Policing. However, problem-solving activities remain inconsistent and difficult to evidence and further work is required around developmental training for PCSOs. Quality of Service performance management is still at an early stage, as such there is currently insufficient information to measure improvement.

Related actions and measures for improvement are being managed as part of an action plan compiled in response to the outcomes of the previous inspection.

Audit Commission PURE Assessment 2007/8 addressed five main themes on the police use of resources - Financial Reporting; Financial Management; Financial Standing; Internal Control; and Value for Money. It concluded that the MPS generally had a positive direction of travel and awarded it an overall score of 'adequate performance' (Level 2). However, the Commission noted that revised procedures needed to be embedded to deliver clear outcomes to achieve a higher assessment. The table below sums up the main findings of the Audit Commission, in comparison to the previous year:

Audit Commission PURE Assessment 2007/8 addressed five main themes on the police use of resources - Financial Reporting; Financial Management; Financial Standing; Internal Control; and Value for Money. It concluded that the MPS generally had a positive direction of travel and awarded it an overall score of 'adequate performance' (Level 2). However, the Commission noted that revised procedures needed to be embedded to deliver clear outcomes to achieve a higher assessment. The table below sums up the main findings of the Audit Commission, in comparison to the previous year:

PURE Theme	Score for 2007/8	Score for 2006/7
Financial Reporting	3	3
Financial Management	2	2
Financial Standing	3	3
Internal Control	2	2
Value for Money	2	2
Overall Score	2	2

