

AUDIT PANEL

Tuesday 19 December 2017

Business Plan quarterly progress update

Report by: The Director of Strategy and Governance

Report Summary

This is a standing item to the Panel. The Met published its Business Plan in June 2017. This sets out priorities, objectives and initiatives taking place in 2017-18. In support of this, we committed to publish quarterly updates which report on implementation. The second quarter report is attached. It provides further context and monitors the implementation of the Met's transformation agenda as well as the most salient policing activities, operations and improvements that have taken place in the most recent quarter of the financial year (in line with the Business Plan milestones). The paper is to be read in conjunction with MOPAC's quarterly report which details London crime data, workforce numbers and financial expenditure.

Recommendations

The Audit Panel to note progress made on the implementation of the Met Business Plan.

1. Supporting Information

- 1.1. Together with MOPAC's Quarterly report, this report is part of a wider exercise to bring together hitherto existing but separately reported information on a number of areas (Quarterly financial updates, Workforce data, London crime performance data) and complement it with new public-facing material which relates in a very direct way to the Met performance itself, namely the implementation of the OMM portfolio, new policing initiatives and improved processes, and how these changes benefit Londoners and help make London a safer city.
- 1.2. The Met Business Plan includes milestones for each quarter, covering some of the most important areas of change taking place across the organisation (within Business Groups, HQ and in Transformation).

1.3. All Q1 milestones were successfully implemented. Four of the 18 Q2 milestones are delayed from their original target Business Plan date. One relates to the BCU pathfinders evaluation which was still ongoing at end of Q2 in order to be able to take account of the impact of the changes made to the model, specifically in response. Similarly, the milestone relating to the outline business case of the Tranche 1 Estate refurbishment was pushed back so that the outcome of the Public Access consultation could be reflected. There has been some slippage on the covert policing management platform full business case pending responses to the invitation to tender. Finally, as the joint Transformation Fund bid with MOPAC for a Women offenders diversion scheme was unsuccessful, a working group has been set up to find other ways of taking forward this initiative.

1.4. As previously, an update is also provided on progress towards the next quarter's milestones. Four have been delivered ahead of Q3, another nine are on track, whilst four are experiencing some slippage, including two where potential cost increases which are being reviewed.

2. Equality and Diversity Impact

The report includes updates on the improvements the Met is implementing in areas such as safeguarding vulnerable people, hate crime, accessibility which aim to have a positive impact on groups with protected characteristics. The Met's new Inclusion and Diversity Strategy was published in Q2 and sets out targeted actions for change.

3. Financial Implications

There are no financial implications from the monitoring and reporting itself. Quarterly financial information is included in the complementary MOPAC report.

4. Legal Implications

There are no legal implications arising from this report.

5. Risk Implications

Putting in place this quarterly reporting process ensures visibility of progress for senior Met leaders, MOPAC and the public on the initiatives and programmes set out in the business plan. In doing so, it enhances coordination between change and business-as-usual policing activity, anchors business planning and strategic priorities across the organisation and minimises the risks of the Business Planning process being detached from the operational activities it sets out.

6. Contact Details

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7. Appendices and Background Papers

Annex A – Met Business Plan 2017-18, Quarter 2 update (July to September 2017)

Annex B – MOPAC's Quarterly Report

Metropolitan Police Service

Met Business Plan 2017-18, Quarter 2 update (July to September 2017)

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1- Introduction

Operational policing in London is the responsibility of the Metropolitan Police Commissioner, Cressida Dick.

The Met's 2017-18 priorities are to:

- Tackle violent crime and especially knife crime which affects young people across London
- Counter terrorism and review our strategy, tactics and resources in light of the threat
- Protect children and develop a robust approach to tackling child sexual exploitation
- Transform the Met to become a modern police force using technology, data, skills and engagement to fight crime more effectively

This update reports our progress in implementing our new [Business Plan](#) and our actions (as at Quarter 2, 2017-18) to bear down on crime and violence and to support delivery of the Mayor's Police and Crime Plan. It complements the Mayor's Office for Policing and Crime (MOPAC) quarterly data pack.

Some of our Business Plan quarterly milestones focus on the implementation of our transformation programme (the *One Met Model*), whilst others relate to operational policing London (both "business as usual" and how we improve policies, processes and outcomes for Londoners). An update is provided here on all Quarter 2 and Quarter 3 milestones.

Milestone reporting

Our Met Business Plan milestones are in blue. Our progress against them is in black.

Quarter 2 milestones are set against a green background

Interim progress on Quarter 3 milestones is on a light grey background

Status is assessed as follows:

-  delivered
-  on track
-  some delay

critical that the evidence we gather meets a criminal standard of proof, and that the criminal investigation can work well in parallel to the Public Inquiry. We are interviewing 2,500 witnesses, investigating 330 organisations, companies and corporate bodies and analysing over 30 million documents. The areas of our operation include search and recovery inside Grenfell Tower, the process of formally identifying those who have died and the investigation into how and why the fire started. It has involved meticulously going through about 15.5 tonnes of debris on each floor to find any human remains. Through the summer, our investigation team and family liaison officers updated the families of all 67 identified victims who died, and of those missing and presumed dead. We will continue to involve families throughout the investigation, helping people who are going through the most harrowing experience.

In September, the Parsons Green bombing reminded us of the shift in terrorist threat which the country faces. People were injured although thankfully no one died. The shift in threat puts a strain not just on counter-terrorism police but also neighbourhood officers and officers and staff across the Met.

These two incidents, and our operations to protect the public and to investigate, are some of the most visible aspect of the challenges of policing today. However, the pressures we are facing go much further, and take place amongst a resurgence in violent crime, exemplified by July's moped acid attacks.

In the face of our resourcing challenges, it is important that the public understand the wider transformation which is underway within our organisation. This reports highlights some of the current aspects in our pro-active approach to tackle rising threat, growing demand and increasing crime levels against a budget which is decreasing in real terms.

Quarter 2 saw the launch of our pan-London Telephone and Digital Investigation Unit, the completed roll out of Body Worn Video cameras, the expansion of mobile devices across the force, our further testing our new Basic Command Unit (BCU) model and a public consultation, with MOPAC, on our public access and engagement strategy for the coming years. These investments and initiatives aim to allow us to maintain a good level of service to the public, and to ensure that officers are focused on serious crime and cases there is a realistic chance of solving, available to respond to emergencies and helping those members of the public that need our help the most.

Quarter 2 overview

The Grenfell Tower fire occurred at the end of the previous quarter and our investigation has continued to move forward at pace. Complexity and scale make this a demanding process. It is

2- Our focused priorities

Keeping children and young people safe

Our new internal campaign about child safeguarding launched in Quarter 2. *Spot It to Stop It* challenges police officers and staff to think about the signs that a child may be at risk of harm. The 12-month campaign supports the delivery of the recommendations made by Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) into child safeguarding. Spot It to Stop It will also focus on missing children, child abuse and children who are drawn into gangs and crime and criminally exploited. We are asking all officers to 'Think Child. Think Safeguarding' at every incident they attend and during every investigation they conduct.



HMICFRS published its second update following the November 2016 report which recognised much progress has been made, but also highlighted that there are areas that need more work. Our improvement plan will continue until we, and the Inspectorate, are satisfied that all the recommendations have been delivered.

Q2 milestone: "Deliver internal communication and awareness campaign on child protection across the organisation"

The *Spot it to stop it* internal campaign is now launched. The four priority themes for the next 12 months are child sexual exploitation, gangs, missing children and child abuse. This is supported by local posters bespoke to each borough, with a



"call to action" theme, the first being ensuring officers are aware of who the high-risk registered sex offenders on their borough are, promoting the gathering of intelligence on them. Intranet activity is supporting the campaign through blogs, podcasts and special features.



Ahead of the summer holidays, *Operation Sceptre* (our Met-wide operation to tackle knife crime) focused on prevention including intelligence-led stop and search at key transport hubs, weapon sweeps and engagement with students. School engagement restarted in September under the protect theme. This is supported by activity targeting habitual offenders, carrying out hot spot patrols and test purchase operations. The Sceptre taskforce has now been joined on a permanent basis by colleagues from the British Transport Police and the City of London Police.

Through Quarter 2 we organised a number of community and stakeholders events focusing on knife crime. These included a reception with the Deputy Mayor, community representatives and academics to help foster a greater understanding of the problems we face and galvanise determination to tackle them. One of our regular faith breakfasts at New Scotland Yard also focused on knife crime and the collective approach required, not least given the disproportionate impact this crime has on some communities.

Tackling violence against women and girls

The Met is encouraging better reporting and developing new ways for victims of crimes such as domestic abuse and sexual offences to report abuse. We know (through the Crime Survey for England and Wales) that violence against women

and girls is known under-reported. Increases can reflect increased confidence from victims in speaking to the police rather than an actual increase in a crime type.

Q2 milestone: “Support MOPAC to review the Violence against Women and Girls (VAWG) Strategy”

We are currently supporting MOPAC in the review of their strategy to tackle violence against women and girls (VAWG) to be published in Quarter 3. In addition to a number of strategic meetings between the Mayor, the Deputy Mayor, the Commissioner and the Deputy Commissioner, Met representatives attended a number of workshops with MOPAC and partners on focused themes such as data sharing, prostitution, harmful practices, perpetrators and prevention. A session with the Commanders of the boroughs “most at risk of VAWG” is taking place early November. A joint Met-MOPAC working group meets regularly to discuss the issues raised and how best to tackle these challenges.



Q2 milestone: “Start implementing the Stalking Threat Assessment Centre if the funding bid is successful”

The funding for the Stalking Threat Assessment Centre has now been approved and we are talking to our project partners (The Suzy Lamplugh Trust and Barnet, Enfield and Haringey Mental Healthcare Trust) in relation to the creation of the unit. This is a two-year pilot: the first six months are for creating a behavioural change programme for offenders; there will be a 12-month period where a cohort of 20 offenders will be put through the change programme; the final six months will be used to evaluate the project.

The centre will review incoming cases on a daily basis, with referrals coming in from mental health teams in London boroughs as well as from the Suzy Lamplugh Trust. Risk assessments will be carried out, priority levels assigned (low, medium, high) and management plans put in place. Perpetrators may be referred into other community services (such as local mental health, drug and alcohol or other support services) or they may be referred for



treatment at the Stalking Threat Assessment Centre. The treatment programme will be developed and overseen by a consultant forensic psychiatrist supported with nurses, a psychiatrist and a psychologist, a crown prosecution service lawyer and a probation officer. Our overall intention is to test assumptions about the best way to reduce recidivism in stalkers.

Our objectives are to:

- reduce reoffending by improving management of stalking perpetrators and, where appropriate providing specific mental health support;
- increase early intervention, thereby reducing the overall incidence of stalking and levels of fixation and obsession;
- improve the response to victims of stalking, ensuring they receive consistently high quality service and improving victims' satisfaction with police and across the Criminal Justice service
- improve the capabilities of police and partner agencies to manage risk in cases of stalking;
- enhance communication and relationships between the police and other local services to respond effectively.

Q3 forthcoming milestone: “Female Genital Mutilation (FGM) action plan in place with training and performance monitoring actions”

We set up a London "honour based" Abuse (HBA) Working Group. This strategic partnership meeting of key statutory and non-statutory stakeholders, will work together to improve the collective response to HBA, forced marriage (FM) and female genital mutilation (FGM), with a particular focus on community engagement, information sharing and enhancing our joint understanding of the safeguarding issues we are responding to. The group is chaired by DCS Parm Sandhu and will complement, and feed into, existing national working groups (National Police Chiefs Council (NPCC) National Working Group on HBA, FM and FGM; NHS FGM Steering Group; Home Office FGM Stakeholders Meeting; Home Office 'Honour-based' Violence Enforcement Meeting; Home Office/Foreign and Commonwealth Office Forced Marriage Partnership Board).



We are working with the NPCC who are in the process of refreshing the national HBA strategy. This is expected to be agreed in the autumn and a revised Met HBA strategy will follow to reflect and support it.

Tackling hate crime

Since the terror attack in Westminster in March 2017 the Met has provided daily hate crime figures and tension indicators to the National Communities Tension Team. The aftermaths of such events can bring a spike in hate crime and specifically Islamophobic hate crime.

There was a rise in Islamophobic offences in the days immediately following the attacks in London and Manchester. There has not been a similar spike in reporting after the Parsons Green attack, perhaps related to the fact that there were no fatalities or serious injuries.

In Quarter 2, we worked to develop our support to National Hate Crime Awareness Week in October, with a Hate Crime Roadshow, and with officers and staff taking part in awareness raising activities in every London borough, to encourage victims - and anyone who knows or suspects incidents of such crime- to report them to police or a third party organisation.

Making London safer

The Commissioner delivered the Lord Mayor's Defence and Security lecture at Mansion House, assessing that the current level of threat, and the efforts needed to counter it, are unlikely to recede in the foreseeable future.

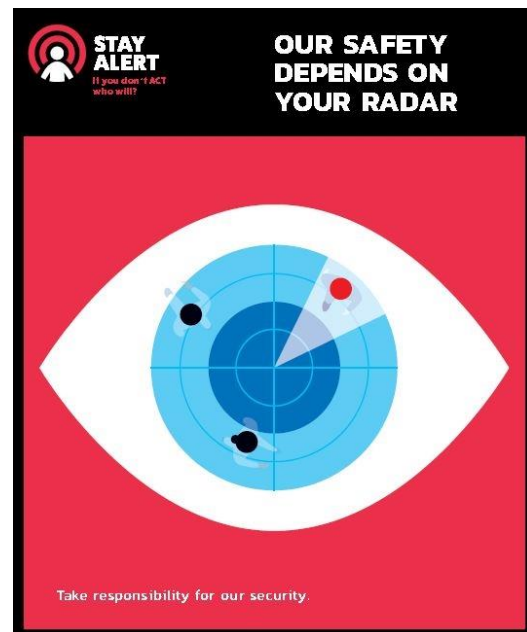
On 14th September, Home Office data on the number of arrests for terrorism offences over the 12 months to June 2017 showed an increase of 68 per cent from the previous year (379 against 226) which is a clear barometer of this shift in demand. The incident at Parsons Green on the following day is, sadly, confirmation of this shift and reinforces the need for us to continue to reach out to London's communities. Our Borough Units and BCUs have been doing just that, providing an increased visible police presence and reassuring both those who are impacted by the attack and those who are concerned.

With seven foiled plots and four attacks in the last few months compared to 13 in the previous four

years, the change in the tempo of the threat is dramatic and the cohort of potential offenders has been getting broader.

We launched a new campaign within the Met reminding everyone of the need to be vigilant in light of the threat from terrorism. The *Stay Alert* campaign will continue over the coming weeks focusing on key areas of concern: personal, building, information and online security.



Quarter 2 also saw the launch of the national *ACT for YOUTH* campaign, designed to help educate 11-16 year olds on how to stay safe in the rare event of a weapons or knife attack through the 'Run, Hide, Tell' messaging. It is a difficult message to deliver to a young audience, but recent events have resulted in some of the youngest victims of terrorism in this country. Counter Terror Policing, with the NSPCC, Childline and others, have worked hard to get the right balance in developing something age appropriate that will help children to stay safe.



Corrosive-based attacks made the headlines in July following a barbaric series of five attacks that took place in the space of 90 minutes in east London. In 2016, there were 455 corrosive based crimes in London (including cases of injury or damage as well as cases of threats or possession), a significant increase on the two previous years (also mirrored in the rest of the UK). Although high harm occurrences remain rare relative to other types of crimes, they can leave a life-long injury to the victim, both visibly and psychologically. They are also challenging to tackle. Every Met response vehicle is being issued with a box containing five litres of water, approved

gauntlets and goggles. We are also working with the NPCC, the Home Office, CPS, MOPAC, the NHS, British Retailers Consortium and other partners to develop a wider response, including education programmes for schools, regulating sale, testing kits and joint response with the London Fire Brigade.



<p>Q2 milestone: “Finalise the Business Case for Skills House (on Firearms training)” (One Met Model transformation programme 5: Strengthening our armed policing capability)</p> <p>The Outline Business Case is being finalised, as part of which we have been looking thoroughly at the best options: there are now opportunities to work within the wider National Firearms Uplift Programme for a South East skills house facility. This would provide better costs and usage rates.</p>	
<p>Q3 forthcoming milestone: “Subject to BCU model rollout, embed organised crime officers within all local commands”</p> <p>This is completed in advance of the planned roll-out. Local Organised Crime advisors are already embedded in the Central North and East BCU regions and in Lewisham. A further nine have already been recruited and will be present on each of the 12 planned BCU this quarter. These officers link centrally with SCO7 and locally cover issues linked to gangs, human trafficking, money laundering and cybercrime amongst others.</p> <p>Q3 forthcoming milestone: “Mainstream the Mental Health pilot to increase detection and management</p>	

of individuals that may be vulnerable to radicalisation”

This programme is now running in full operation and has successfully handled around 500 cases.

Q3 forthcoming milestone: “Consolidate further the wider Met contribution to counter Terrorism”

As part of the National security Capability Review, we are evidencing how wider-policing supports Counter Terrorism. Where counter terrorism funding is provided to other Met business groups, we are better articulating the level of service required for this investment.

Q3 forthcoming milestone: “Complete the increase of 600 more firearms officers” (One Met Model transformation programme 5: Strengthening our armed policing capability)

The increase of officers is on target for completion. The uplift has ensured our ability to respond is considerably enhanced, which meant when tested this quarter, the response has been almost immediate.



3- A safer city for everyone

A visible presence

More than any other force in the country, the Met polices a large number of large scale events and celebrations.

In July, *Pride in London* held its annual parade in central London. This is a unique event which the Met has proudly supported for many years. We worked closely with Pride, putting in place a detailed policing plan. In addition, 150 officers and staff from the Met took part in the parade this year.

Our biggest annual operation is the Notting Hill Carnival which takes place on the August Bank Holiday. This requires more than 15,000 officer “tours of duty” which can only be done by drawing

officers from all London boroughs and working with the British Transport Police and the City of London Police. Some 6,000 officers were out on the streets on Sunday and 7,500 officers on Monday, which is one of the Met's biggest annual commitments, people-wise and financially.

Our pre-carnival activity aimed to address some of the potential risks, focusing on specific individuals who we had reason to believe posed a threat to the safety of the event. This year, 27 guns and more than 300 knives were recovered as a result of these operations which included more than 1,000 weapon sweeps. The event itself recorded fewer incidents and acts of violence than the previous year, although 31 officers were injured which is not an acceptable outcome.

Our presence can also be effective when hidden: in July, we launched the *Space for Cyclists* campaign, with the London Cycling Campaign, aimed at persuading drivers to ensure they leave sufficient room for their fellow road users. Cycle Safety Team officers from the Met's Roads and Transport Policing Command will be working in plain clothes, wearing video cameras and riding unmarked bicycles to any location, at any time, on any borough, based on intelligence and complaints, to identify and respond to unsafe car driving.

Q2 milestone: "Assess and evaluate the two BCU pathfinders and consider pan-London implementation" (One Met Model transformation programme 3: Strengthening local policing)

The introduction of the BCU model in two initial "pathfinders" has allowed us to test the model in a live setting, identify any issues, fix them and improve the model to ensure that a future pan-London roll-out is robust. As part of this, we have been introducing some changes to how we respond to incidents in the Pathfinder BCUs. These include introducing separate radio channels and ways to better manage demand in sectors within the BCUs, these changes are designed to work in tandem with the introduction of the Telephone and Digital Investigation Unit. The two pathfinder sites are now showing significant improvements in response, with the Central North BCU responding to 82.7 per cent of "I Calls" (graded: Immediate) within the 15 minute target – a similar level of performance when compared to last year, and in line with the rest of the Met. For "S Calls" the



response is higher than last year, at 84.2 per cent responded to within the target time. The East Area is also making progress responding to 74.6 per cent of "I Calls" within the target time. This is consistent with performance levels of last year, and a marked improvement on recent months. For "S Calls" (graded: Significant) the East Area has again moved above the performance levels of last year, responding to 70.6 per cent within the target time of an hour.

While response times receive much of the focus, good progress has been made, on the safeguarding element of the model. We've had consistent and positive feedback on the Multi-Agency-Safeguarding-Hub/ Child Abuse Investigation Team (MASH/CAIT) joint referral process and positive comment from OFSTED on improvements to partnership working arrangements.

The importance of the leadership teams being in place well in advance of rollout has proved to be a key learning, so that business change can be effectively managed, and to ensure that the leadership team fully understand the local operating environment, to support transition and, ultimately, local performance.

The evaluation is progressing on all strands, including safeguarding. A full business case will be tabled in Quarter 3, accompanied by an overview of the evaluation.

Q3 forthcoming milestone: "Deploy two PCs as Dedicated Ward Officers (DWOs) and one PCSO in all 629 London wards" (One Met Model transformation programme 3: Strengthening local policing)

DWOs have been rolled out in the vast majority of wards, with 1,234 in place (against a target of 1,258 by the end of Quarter 3).

Q3 forthcoming milestone: "Train all DWOs in problem-solving, community engagement, tackling anti-social behaviour" (One Met Model transformation programme 3: Strengthening local policing)



Three modules out of the four will be completed across all boroughs by Quarter 3, with all modules completed by Quarter 4. Currently in discussion over adding a fifth module on specific crimes and Anti-Social Behaviour.



An accessible force

In July 2017 MOPAC launched a 12-week public consultation on a public access and engagement strategy. Advances in technology are enabling us to provide new ways of accessing our services. The ability to report crime online is proving popular, with two thirds of road traffic incidents now being reported this way. This means less people are visiting a front counter than before. Supplying officers with tablets will also mean that they will be able to spend more time in the community responding to their concerns, again cutting down the need for residents to visit a front counter. We want to make best use of these new channels, but we also remain committed to providing one 24-hour counter in each borough. Throughout the consultation, we supported MOPAC with 36 public events and meetings in each of London's boroughs. At the time of writing, MOPAC was analysing the many responses received to inform the production of the final strategy.

Q2 milestone: "Finalise outline business case for the refurbishment of Tranche 1 Estate" (One Met Model transformation programme 11: Transforming the MPS estate)

The Outline Business Case was deferred to November's Investment and Advisory Board to align with, and take account of, the conclusion and review of the public access and engagement consultation. The impact of this change will be reflected in the full review of the Estates Transformation Programme that is due to be undertaken in November 2017. An update will be provided in the next report.



An effective response

In the context of our Blue Light Collaboration with the other emergency services, we extended our deployment of defibrillators to a further nine

boroughs: Brent, Haringey, Kingston, Barnet, Hounslow, Lewisham, Bromley, Sutton and Waltham Forest. This means that trained officers can respond to cardiac emergencies in support of London Ambulance Service and, by getting to the casualties quickly, help save more lives.

All forces started collecting use-of-force data in April, to be published on a quarterly basis (and [our first release, linked here, was in August](#)). The data covers a very wide range of "use of force" including, for example, the use of handcuffs. It is too early to draw much from one set of data, but we will monitor it to assess any potential issues, such as assaults on our officers, relative use of tactics (such as spit guards) or disproportionality in the use of force against black Londoners. We have engaged experts from the College of Policing, Home Office, Exeter University and UCL to do in-depth analysis once we have a full year's worth of data.

Q2 milestone: "Finalise the strategic case for the Optimising Response programme" (One Met Model transformation programme 2: Optimising response)

The strategic case has been approved by MOPAC so we delivered this milestone ahead of schedule. The Optimising Response Programme will transform Command and Control and Duties Management (resource planning) Services for 2020. These are mission critical services which enable the Met to respond to incidents, to manage major public events and maintain our capital city policing responsibilities. The technologies which underpin these services are dated, constrain our operating model, lacks integration, are approaching end of contract and represents both operational and reputational risk, if not replaced. The Programme is due to start its detailed work on the Command and Control project with the ambition to submit an Outline Business Case by Spring 2018.



Q2 milestone: "Start the full roll out of all mobile devices (laptops and tablets) from August to April 2018" (One Met Model transformation programme 7: Smarter working)

The roll out began 18 September with a slight delay following an issue with the device build. It is not currently anticipated



that this will impact on the completion of the roll out, which is planned to be by the end of April 2018.

The roll-out is supported by a suite of business change activities to ensure that recipients adopt the smarter working practices, and working efficiencies are delivered. This includes a dedicated intranet site, an e-learning package, a Smarter Working Guide, briefings to supervisors and senior leaders and local change network champions appointed by the Deputy Commissioner.

Q2 milestone: “Set up an improved public reporting mechanism for stop and search data”

This action was completed ahead of schedule. The online ‘stop and search dashboard’ is available here: <https://beta.met.police.uk/stats-and-data/stop-and-search-dashboard>



Local and specialist investigations

Providing the right response to the demands we receive becomes all the more necessary as resources decrease and as more contacts move to electronic channels.

The Telephone and Digital investigation unit was launched 4th September. The unit which will take crime reports from across London on live call transfer from Met Command and Control (MetCC) and online. It will carry out initial investigations. Only crimes identified as needing a secondary investigation will be referred to the borough or BCU, making a significant positive impact on deployments.

The target is for 42 per cent of all reported crime to be investigated by the unit. The average for the first month has been 33 per cent. This equates to over 800 investigations per day including 400 calls directly transferred from MetCC. Survey data shows that victims who have used the service show significant levels of satisfaction.



Q2 milestone: “Complete the roll out of the BWV equipment to 22,000 officers” (One Met Model transformation programme 4: Transforming investigation and prosecution)





Over the summer, Body Worn Video (BWV) were rolled out to officers in all boroughs with Haringey, Waltham Forest, Richmond, Kingston, Merton and Wandsworth amongst the most recent ones. Roll out also included Taskforce officers (Dogs Support Unit, Marine Policing Unit, Mounted Branch and the Automated Number Plate Recognition units). Firearms officers are receiving head-mounted cameras which are better suited to the needs of their specialist roles.

London is now the global leader in the deployment of body worn video. The Met is the only UK police force digitally sharing BWV with the Crown Prosecution Service (CPS), with officers now routinely submitting more than 4,000 clips a month, leading to speedier justice and saving on time and the cost of officers burning and safely distributing around 6,000 discs

A significant reduction in complaints against officers is already being reported along with positive evidence referring to early guilty pleas directly resulting from BWV footage and evidential submissions to CPS.

Q2 milestone: “Finalise the business case for Covert Policing Management Platform” (One Met Model transformation programme 4:





Transforming investigation and prosecution)	
<p>The Covert Policing Management Platform will cover the areas of Covert Human Intelligence Source, Under Cover, Tasked Witness, Intrusive and Directed Surveillance, Property Interference and Covert Assets. The Invitation to tender was issued in Quarter 2. A slight delay means the Full Business case will be tabled at the Investment and Advisory Board in December with contract likely to be awarded in the final quarter.</p> <p>An integrated technology platform will enable the Met to manage its covert assets more effectively and ensure that they are directed to priority areas in line with the control strategy.</p> <p>Q2 milestone: “Launch the external entry Detective Constable campaign” (One Met Model transformation programme 8: Workforce futures)</p> <p>This was delivered early. As of October, the selection process is nearing completion for the first cohort of 160 external entry detectives who will join during the last quarter of this financial year. We have attracted a more diverse pool of applicants particularly females who represented 50 per cent of the applicant pool. The recruitment data indicates that we have also attracted people from professional sectors as opposed to retail and customer service sectors which we see in the uniform constable recruitment pathway. The support infrastructures including the recruitment of Investigative Coaches are underway and additional Detectives are being attached to Met Training from the end of the calendar year to deliver the programme.</p>	
<p>Q3 forthcoming milestone: “Finalise the business case for Next Generation Forensic Infrastructure (Labnet 1/3)” (One Met Model transformation programme 4: Transforming investigation and prosecution)</p> <p>Q3 forthcoming milestone: “Implement the Forensics Case Management Systems ForSITE” (One Met Model transformation programme 4:</p>	 

Transforming investigation and prosecution)	
Both forensics projects are experiencing delays linked to hardware cost and delivery issues. We are negotiating with supplier and alternative delivery options are being explored. A forensic target operating model will be presented to Board in November, setting out high-level service delivery options to enable Forensics to keep pace with demand and deliver services within an agreed cost envelope.	

Improving outcomes

We are working to improve both victims' satisfaction, as well as the way we are managing offenders.

<p>Q2 milestone: “Effectively manage performance of JIGSAW through our new performance management framework”</p> <p>The Jigsaw Performance Management Framework (which manages violent and sexual offenders) has been delivered and information is now sent to borough Senior Leadership teams on a monthly basis since January this year. The introduction of the framework means that Jigsaw is now firmly on the radar of the local units. Senior Leaders are aware of the number of offenders that are resident on their borough and as a consequence are better able to resource their teams adequately. Performance is regularly reviewed at Crimefighters at a central level.</p> <p>Q2 milestone: “Implement a new guidance for police IOM officers to allow for an effective and consistent implementation across London”</p> <p>The Integrated Offenders Management (IOM) guidance document has been delivered to all boroughs for implementation. Obtaining consistency within IOM is challenging because each borough has different crime issues and police must work closely with our Probation and Community Rehabilitation colleagues in this field. However consistency and adherence to the model</p>	 
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is part of the IOM Governance Board and the longer term future of London IOM is being considered in a multi-agency working group chaired by MOPAC, which we are supporting.

Q2 milestone: “Review arrangements and future needs for juveniles in detention, including provision of health services and appropriate adults”

The review is on track: the multi-agency “Children in Detention” task and finish group has sat on two occasions, with representation from Directors of Children’s Social Care, local Safeguarding Children Boards chairs, health, third sector and Metropolitan Police. It is chaired by the Director of Children Social Care in Camden. The group is seeking solutions to HMICFRS observations regarding secure and appropriate local authority accommodation for juveniles and the provision of appropriate adults. Representatives have already agreed to create a pan-London protocol and have agreed the data requirement to ensure the group have current information. Work to further address HMICFRS points is continuing.

Q2 milestone: “Work with MOPAC and partners to expand women offenders diversion offer, such as, subject to a successful Transformation Fund bid, the Women Offenders Diversion Scheme through four London hubs”

Unfortunately the funding bid was not successful. In order to find another way forward, a task and finish group was set up by MOPAC and options are being developed seeking a final model for female diversion to be rolled out to ten boroughs over the next two years. Met Prosecutions sits on this group which feeds into the reducing re-offending board. Funding is not finalised yet as there are several opportunities for supporting different aspects and objectives.

Q3 forthcoming milestone: “Roll out officer training and use of Community Resolutions across London” (One Met Model transformation Programme 4 Transforming Investigation and Prosecution)

Community Resolution (CR) roll-out continues with 2,400 officers trained to date and plans are in place to widen the scope and use. All officers will have completed the mandatory training by January 2018. The use of CR will be monitored, so learning and feedback can then be disseminated across the Met.

4- A transformed, modern, efficient Met

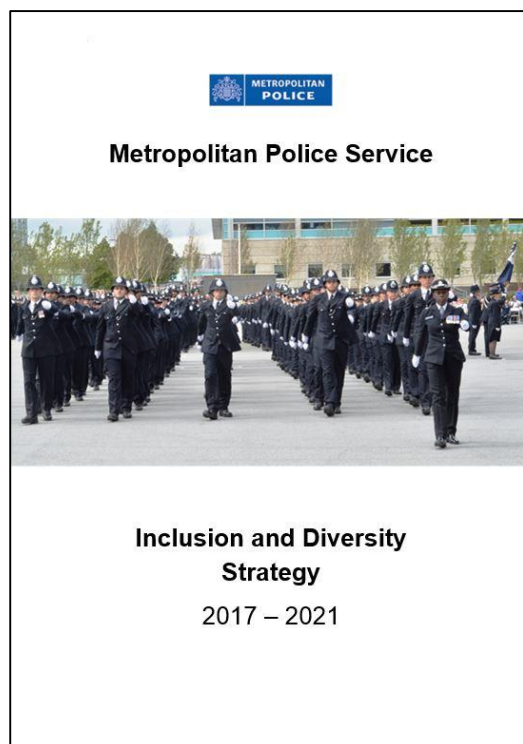
In a number of public engagements and interviews this summer, such as with the BBC Asian Network, the Commissioner spoke about the need to improve the public’s confidence in the Met and in particular to close the gap between Black, Asian and Minority Ethnic (BAME) communities’ levels of confidence and that of the rest of London. We hope our completed roll-out of body-worn video will be a key factor in continuing to improve public confidence in our use of stop and search.

The Commissioner visited the Islamic Cultural Centre in Regent’s Park to meet some of its members. The centre is very active in supporting the community - including helping to tackle radicalisation and criminality. Fostering good relations is essential to ensure that our approach addresses their concerns after the last few months of heightened tensions.

Good progress is being made in terms of the diversity of our recruitment: the latest intake of 227 police students comprised 28 per cent from BAME backgrounds and 29 per cent women, in both cases a higher proportion than our current make-up.

MOPAC published research into our misconduct processes which has identified that BAME officers are twice as likely to be subject to misconduct allegations and that these are more likely to be substantiated. The research also shows that this is not an issue unique to the Met and that causes are not clear. There is some reassurance in the finding that sanctions are likely to be the same regardless of ethnicity but we clearly need to do all we can to address the disproportionality elsewhere in the system and there is a robust action plan in place to address the issues raised by the research.

In September, Government announced a pay increase of one per cent and a one per cent non-consolidated uplift - an additional bonus for one year, for officers of all ranks. Whilst the uplift above the one per cent cap was welcome, there is concern that the government has implemented the award differently from the recommendations made by the independent pay review body, and that any increase without extra funding will inevitably lead to even more difficult choices regarding forces strength.



Q2 milestone: “Establish the new grievance service and underpinning governance framework, roll out new training to all senior single points of contact and local resolution champions across the Met”

The new grievance procedure is now in place. Informal Resolution Champions (IRCs) and Single Points of Contact (SPOCs, responsible for overseeing grievances at a local level and to work with their IRCs to manage and resolve local concerns) have been trained.

We are now planning action learning sets for the SPOCs. There is also a pool of 50 trained mediators in the Met who the IRCs can call on to help resolve local grievances. The Met Mediators will



receive post-support training in a workshop in late November.

We will continue to monitor progress to ensure people feel that they will be heard and treated fairly when they raise a concern. We will commission ACAS to carry out a second employee survey on the new grievance procedure next year.

Q2 milestone: “Publish our Diversity and Inclusion Strategy”

The strategy is published and can be accessed here: <https://www.met.police.uk/about-the-met/inclusion-strategy-2017-2021/>. It sets out key priorities for the Met including: continuing improvement in the recruitment of a more representative workforce; further improving progression of officers from underrepresented groups; improving fairness and respect; reducing inequalities in satisfaction and confidence; and increasing victim satisfaction for all victims with a particular focus on hate crimes.



Q3 forthcoming milestone: “Pilot a new police recruit assessment process (SEARCH) in partnership with the College of Policing”

The pilot is complete ahead of schedule. It identified some process changes which are currently being developed with partners. A full launch date is now planned for April 2018.



Q3 forthcoming milestone: “Commence Leading for London Programme roll out across the Met”

This is on track. The business identification of staff to be part of the leadership faculty is currently taking place. Senior leadership events are scheduled for November to start the Leading for London roll out.



Q3 forthcoming milestone: “Design and launch an online HR Portal (where officers access HR advice and guidance) including the streamlining and simplification of HR policies”

The review and simplification of the policy framework is complete. New and easy to use guidance will be uploaded to



the Portal ready for go-live. The Portal is currently being tested, with a launch alongside the Police Standard Operating Platform (PSOP the new integrated finance and HR system) slightly later than planned in early 2018.

Q3 forthcoming milestone: “Finalise a Met skills strategy”

Following the submission of the Outline Business case in March 2017 a storyboard pack was commissioned by the board, to aid discussion on the various components of our future skill strategy. The first draft of the pack was produced and socialised with board members and their feedback incorporated. The pack is to be presented to the People and Training Board and a meeting is scheduled in November to progress the strategy.

Q3 forthcoming milestone: “Create of a Performance Management Framework that articulates the support work delivered 24/7 to front line Policing”

The existing Key Performance Indicators for Operational Support Services (OSS) have been reviewed. A performance pack is now produced which better articulates the support delivered to the front line and the pack continues to be refined following feedback. The operational performance for OSS is presented and reviewed at the Professionalism Senior Leadership Team (SLT) meeting and OSS SLT.

Q3 forthcoming milestone: “Start the exit of Safer Neighbourhood Bases subject to consultation and BCU roll out.” (One Met Model transformation programme 3: Strengthening local policing)

This milestone is linked to the roll out of the BCUs. Learning from the Pathfinders, a phasing to the BCU roll out plan is now proposed which means this would not be completed until early next year.

Q3 forthcoming milestone: “Implement information management policies to ensure effective recording, review, and retention arrangements”



This is on track. The records management policy is currently being reviewed by the Policy Review Team. Once that review is complete, the policy will be published.



And finally

In delivering our core responsibilities, we also aim to support other Mayoral priorities – and indeed where possible to minimise our environmental impact as an organisation. In Quarter 2, we launched a trial of hydrogen-powered scooters as part of our programme to reduce emissions. Over the next 18 months we will be testing seven Suzuki Fuel Cell zero emission scooters to see how they can support our operational capability. The scooters will be used by Police Community Support Officers within the Roads and Transport Policing Command and will be based at Alperton Deployment Centre.



Mayor's Office for Policing & Crime

Quarterly Performance Update Report

Quarter 2 2017/18

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

About MOPAC

The Police Reform and Social Responsibility Act 2011 established an elected Police and Crime Commissioner for each police force area across England and Wales to ensure that there is democratic oversight of how policing is delivered. In London, the elected Mayor – Sadiq Khan, is the equivalent of the Police and Crime Commissioner and is responsible for ensuring that the Metropolitan Police deliver an efficient and effective service for Londoners.

The Mayor's Office for Policing and Crime (MOPAC) supports the Mayor in fulfilling his role. The Mayor has appointed a statutory Deputy Mayor for Policing and Crime – Sophie Linden – to lead MOPAC.

MOPAC is responsible for setting the overall strategic direction for policing and safety, overseeing police performance in the capital and commissioning a wide range of services to prevent crime and support victims.

The Mayor of London is required by law to produce a Police and Crime Plan that explains how the police, community safety partners and other criminal justice agencies will work together to reduce crime.

The current [Police and Crime Plan](#) (PCP) reflects the Mayor's manifesto and priorities for making London a safer city for all. The Plan is produced by MOPAC, who consult with Londoners on their priorities, develop the Plan itself and then ensure that its aims and commitments are delivered.

In fulfilling its responsibilities, MOPAC ensures that its business is conducted in accordance with the law and proper standards and that public money is safeguarded, properly accounted for and the value for money (VfM) principles of economy, efficiency and effectiveness are strongly adhered to.

MOPAC has in place robust Governance arrangements to ensure MPS and partners are held to account and that MOPAC continues to monitor the objectives, operations and delivery of the PCP are adhered to. This is done through various Boards and Panels, including the quarterly Oversight Board and other boards and panels which are listed in the Annual Governance Statement, published at:

https://www.london.gov.uk/sites/default/files/20170724_annual_governance_statement_2016_17_final.pdf

MOPAC welcomes comments on this quarterly report. To send any comments and questions please email them to MOPAC Correspondence Team at:

Correspondence@mopac.london.gov.uk.

About the Metropolitan Police Service

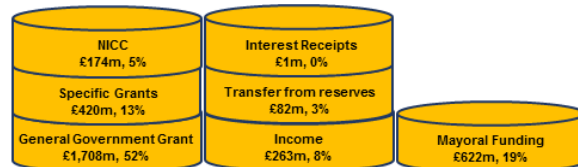
Operational policing in London is the responsibility of Metropolitan Police Commissioner Cressida Dick who took up her post in April this year. The Met's priorities are set in line with the Police and Crime Plan. The [Met Business Plan](#) was published June 2017 and progress against it at Quarter 2 is detailed in Annex A to this report.

The Met's top priorities for 2017-18 are:

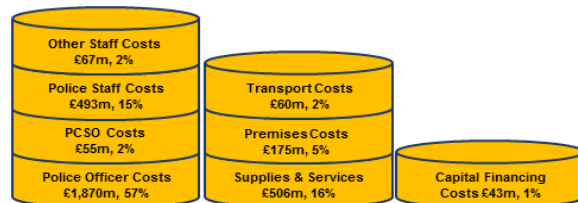
- Tackling violent crime and especially knife crime which affects young people across London
- Countering terrorism and reviewing our strategy, tactics and resources in light of the threat
- Protecting children and developing a robust approach to tackling child sexual exploitation
- Transforming the Met to become a modern police force using technology, data, skills and engagement to fight crime more effectively

£3.3bn budget

How the Met is funded



How the Met spends its budget



Source: MPS Business plan

The Met workforce as at end of Q2 2017/18:

30,380 officers
2,439 special constables
1,353 PCSOs
8,464 staff



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ANNEX A: MET BUSINESS MILESTONE REPORT

Executive Summary

This is MOPAC's quarterly update report for Q2 2017/18.

Following the terrorist attacks at London Bridge and Finsbury Park which took place in London in Quarter 1, and the subsequent Parsons Green incident, the Met continue to deliver policing in an increasingly challenging landscape. In addition, this quarter the Met also successfully policed Pride in London and Notting Hill Carnival, which are huge policing operations.

Current recorded crime figures show increases on the last twelve months. Total Notifiable Offences have increased including some high profile categories of crime and violence, such as knife crime, which has increased from Quarter 1. Crime increases have been seen across England and Wales, and the latest published figures mostly show crime rising faster outside London.

Anti-social behaviour incidents fell in Quarter 2 when compared to Quarter 1 in line with its cyclical trend, but is also down on Quarter 2 last year. Positive public perceptions of the police remain high and we see an improving trend across a number of measures. However, there continue to be notable differences in perception of police within some of London's communities or age groups, such as Black and Minority Ethnic (BAME), LGB and younger people. In addition, user satisfaction levels are at 74%, which has declined 1.4% from Quarter 1 and are at their lowest since FY 2013/14. Of particular concern are the declines in the key areas of "satisfaction with police actions", "follow-up after a crime" and "satisfaction overall".

The number of public complaints recorded has fallen in Quarter 2 when compared to Quarter 1, and is showing a long-term positive trend, decreasing over the last three years

despite the definition of complaints being broadened in 2012/13.

The report also presents the forecast outturn against budget for Quarter 2. As at the end of Quarter 2, the net revenue position is an £18.8m underspend with a full year forecast of a net underspend of £17.7m against a revised budget of £2.504m. Demands caused by terrorist incidents have created additional pressures on the Met's gross budget. Additional funding is being sought from the Government, in CT/PS grants as well as special grants in relation to operational pressures the Met is facing this year.

As at Quarter 2, the 2017/18 capital programme provides for £268m of expenditure. This will be funded from a combination of capital receipts, grants and other contributions. Capital expenditure for the year is forecast at £218m.

Significant financial pressures are impacting the Met's ability to maintain levels of police officers. As a result, the Mayor has been forced to drop London's strategic target of 32,000 police officers.

The Met continues to invest in transformation (the "One Met Model"). Significant milestones have been met in this quarter, such as the Telephone and Digital Investigation Unit launch on 4th September, which enables the Met to be more responsive to the public's needs. External pressures are having a negative impact on managing financial resources as funds need to be diverted to emergencies, however the Met is on track to deliver £74.8m of the projected £82.1m savings for this financial year.¹⁸

Measuring Progress against the Police and Crime Plan Priorities

A new performance framework details what success looks like for London. This documents a move away from blunt pan-London crime reduction targets, in favour of locally agreed policing priorities and a focus on addressing the crimes that cause the greatest harm to individuals – such as sexual assault, domestic abuse and child sexual exploitation.

A Safer London

Focus on **volume** and **high harm** priorities

(MOPAC in consultation with MPS and Local Authorities)

Mandatory High Harm Priorities

ASB plus two borough volume priorities

Local Priorities may be evidenced by:

Theft (from motor vehicles, shops, person), Non Domestic Abuse Victim With Injury, Common Assault, Harassment, Burglary dwelling, Criminal damage, Robbery Person

A better Police Service for London

Victim Satisfaction with Police service
Public Perceptions

A better Criminal Justice Service for London

Keeping children and young people safe

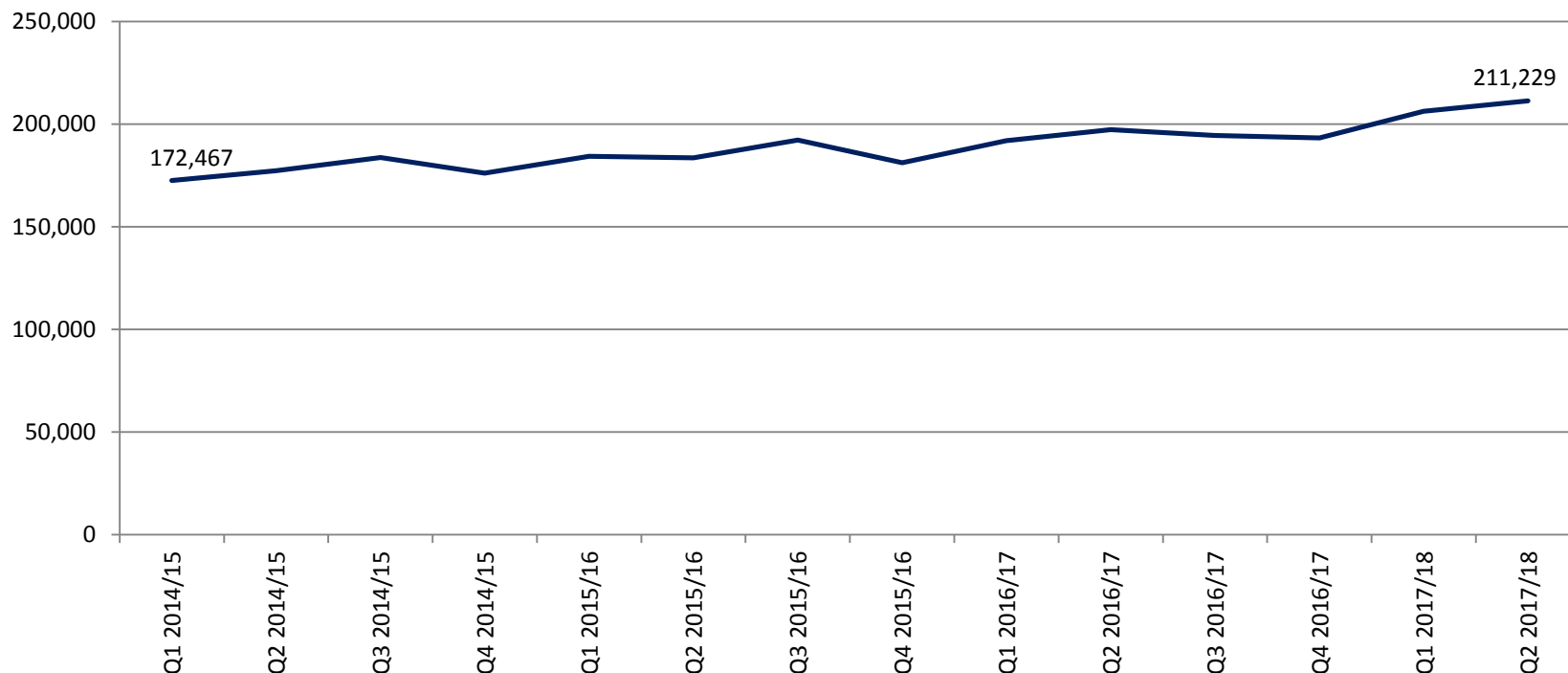
Tackling violence against Women and Girls

Standing together against extremism, hatred and intolerance

A Safer London

Focus on **high harm** and local **borough priorities**

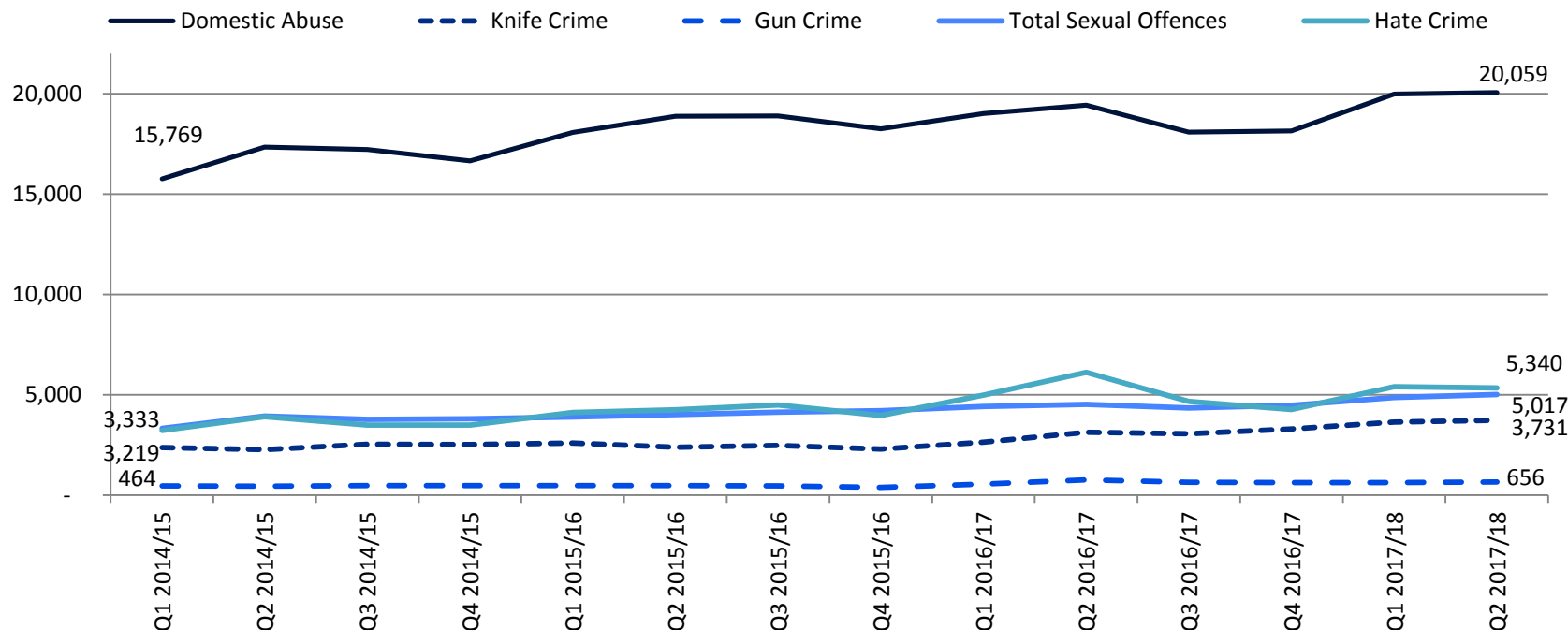
Total Notifiable Offences (TNO)



The MPS are currently recording a long term quarterly increase in total notifiable offences (recorded crime). The rolling 12 months to Q2 2017/18 saw a 6% increase in offences compared to the same period last year, over 42,000 more offences; with a +2.4% (4958 more offences) increase against the Q1 2017/18. Using the most recent national available data (to June 2017), recorded crime in London increased by 5.7% compared to the previous 12 months. The increase in London is lower than the nationwide increases: total notifiable offences across England and Wales, and across other most similar metropolitan forces (Greater Manchester, West Midlands and West Yorkshire), went up 16.1% and 21.3% respectively.

Over the longer term, improved crime recording accounts for some of the increase in recorded offences, particularly in categories such as violence. However, this is not believed to be the case in relation to lower volume, more serious offences. London personal robbery has gone up 31% year on year. There has been a 13% increase in stolen scooters, mopeds and motorbikes, and two-wheelers have been used in more than 13,000 crimes in the past six months.

High Harm Crime



The Met has a particular focus on high harm crimes, a priority in the Mayor's Police and Crime Plan. These include all domestic abuse offences, knife crime, gun related offending, sexual offences and all forms of hate crime. Hate crime decreased in the Q2 2017/18 against Q1 2017/18 whilst the others increased. The recorded levels of domestic abuse represent approximately one in ten of all recorded crimes in London. These have increased to the highest level recorded over the last 3 years.

Through the Crime Survey of England and Wales it is known that high harm crimes such as domestic abuse and sexual offences are under-reported. MOPAC and the Met are encouraging better reporting and new ways for victims to report crime. Therefore an increase in recorded crime may also reflect a greater confidence in victims reporting their crime to the police. MOPAC and the Met are developing monitoring mechanisms for levels of repeat victimisation, as people sometimes experience these crimes on multiple occasions – leading to increased vulnerability. Detailed Met activities in Quarter 2 to tackle crime in these areas and improve outcomes for victims are set out in Annex A.

Recorded Crime: Annual Volume

Police and Crime Plan area	Crime category	October 2015 - September 2016	October 2016 - September 2017	Change from 2015-16	Change in percentage
A better police service for London	Total notifiable offences	762,398	805,173	42,775	5.61%
	Violence against the Person	236,642	243,527	6,885	2.91%
	Total robbery	22,056	28,762	6,706	30.40%
	Total burglary	69,448	73,202	3,754	5.41%
	Total theft person	34,552	45,175	10,623	30.74%
	Theft taking of motor vehicle	25,032	30,028	4,996	19.96%
	Theft from motor vehicle	50,678	57,781	7,103	14.02%
Keeping children and young people safe	Knife crime	10,536	13,715	3,179	30.17%
	Gun crime	2,150	2,551	401	18.65%
Tackling violence against women and girls	Domestic abuse	75,617	76,320	703	0.93%
	Total sexual offences	17,292	18,737	1,445	8.36%
Standing together against hatred and intolerance	Racist and religious hate crime	16,762	17,042	280	1.67%
	Sexual orientation hate Crime	1,973	2,092	119	6.03%
	Transgender hate crime	170	191	21	12.35%
	Disability hate crime	651	487	-164	-25.19%

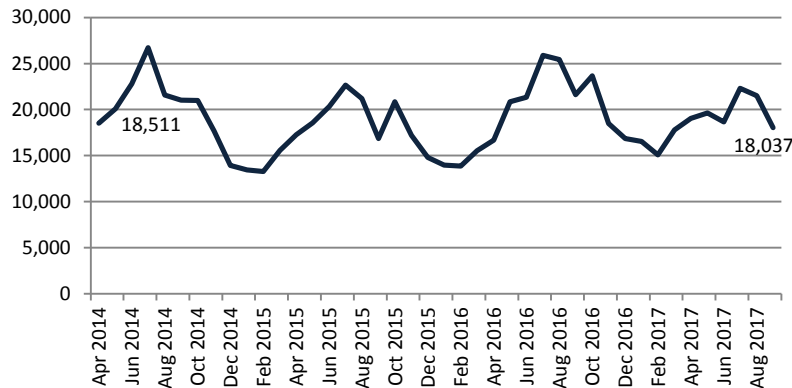
Throughout the life of the police and crime plan, MOPAC will monitor key indicators as proxies for areas on which the plan is focussed. The above table illustrates some key crime classifications in relation to the areas of the plan over the last twelve months. This slide provides an overview of key priorities that are explored further throughout this report.

Due to the manner in which crime is recorded, a single crime may be captured in more than one category. For example, someone assaulting their partner with a knife would be captured within Violence against the Person, Domestic Abuse and Knife Crime.

Although Fraud and Computer Misuse is not an identified priority in MOPAC's Police and Crime Plan (due to these being recorded nationally by Action Fraud), this is a key continuing area of concern. The most recent statistics suggest that in the 12 months to June 2017 there were 653,468 more fraud offences recorded in England and Wales.

Anti-social Behaviour (ASB)

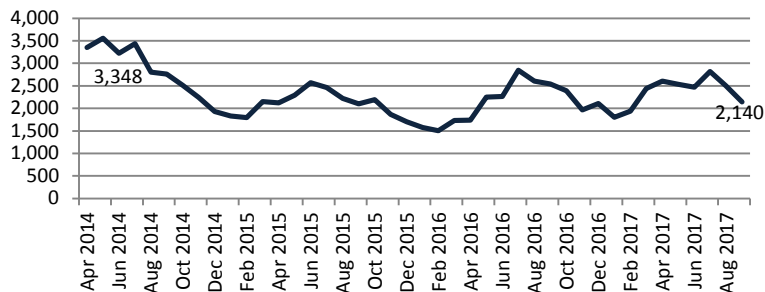
ASB: Nuisance



All boroughs across London have anti-social behaviour as one of their local priorities in the Police and Crime Plan.

‘Nuisance’ captures ASB incidents which cause trouble, annoyance, inconvenience, offence or suffering to the local community in general rather than to individual victims. **‘Personal’** is where they are perceived as either deliberately targeted at, or having an impact on, an individual or group rather than the community. **‘Environmental’** is where individuals and groups have an impact on their surroundings including natural, built and social environments.

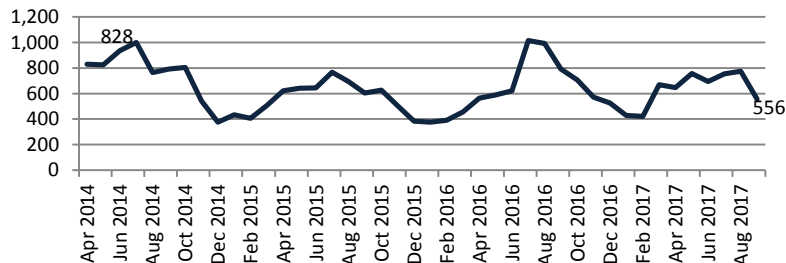
ASB: Personal



In Q2 2017/18 there were 71,419 calls to the Met related to ASB. This is 12,292 (–14.7%) calls fewer than last year’s figures. 87% of calls were classed as ‘nuisance’ related.

Tackling ASB is fully incorporated into neighbourhoods. It is integrated into the roles of the two Dedicated Ward Officers and one PCSO per ward. Work is being further enhanced by recent training packages for all officers on ASB and a specific full day for Neighbourhood officers.

ASB: Environmental



Local Volume Priorities

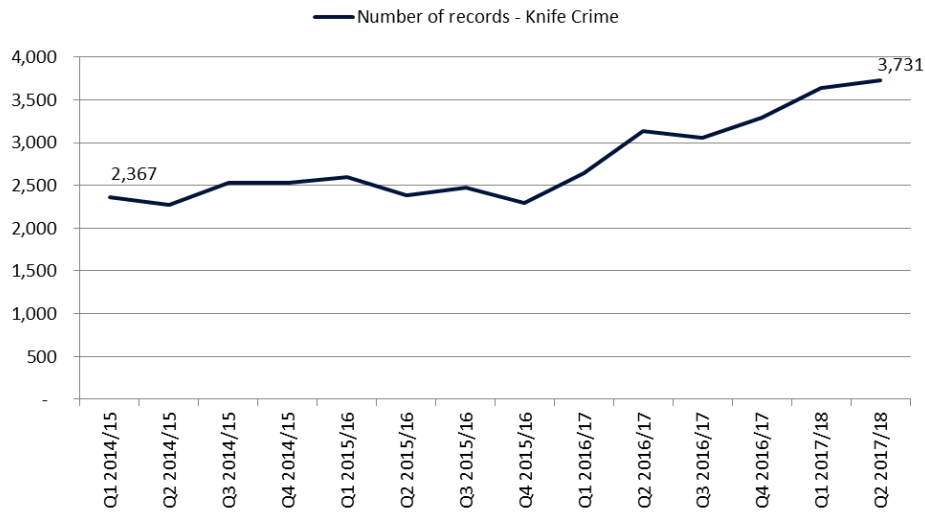
Borough priorities	Common Assault	Non DA VWI	Personal Property	Theft from MV	Theft Taking of MV	Total Burglary	Total Theft Person
Barking and Dagenham		(-18) -4.9%				(+91) +34.0%	
Barnet		(+11) +3.0%				(+93) +12.2%	
Bexley		(+9) +3.4%				(+52) +22.3%	
Brent		(+3) +0.5%				(+43) +6.6%	
Bromley		(+42) +12.7%				(+29) +6.2%	
Camden	(+86) +15.5%						(+1431) +188.5%
Croydon		(-46) -7.7%				(-89) -12.8%	
Ealing	(-3) -0.4%	(+27) +5.3%					
Enfield		(+36) +9.8%				(-27) -4.3%	
Greenwich		(+22) +4.8%		(+44) +11.0%			(+39) +30.0%
Hackney			(+85) +31.1%			(+85) +13.0%	(+9) +1.3%
Hammersmith and Fulham			(+39) +41.9%			(+116) +27.5%	
Haringey		(-5) -1.0%	(+209) +67.2%				
Harrow		(+18) +8.6%				(+47) +11.3%	
Havering		(-22) -6.6%				(+106) +26.3%	
Hillingdon			(-18) -14.6%			(+101) +22.1%	
Hounslow		(+10) +2.7%				(+119) +27.0%	
Islington	(+60) +12.7%				(+65) +38.7%		(+696) +76.2%
Kensington and Chelsea		(-8) -2.3%		(-32) -6.3%			
Kingston upon Thames		(-13) -6.4%				(+57) +34.8%	
Lambeth			(+93) +29.6%			(-12) -1.5%	
Lewisham	(+50) +8.7%	(+21) +4.6%					
Merton					(-28) -17.7%	(-5) -1.5%	
Newham		(+50) +9.5%	(+139) +42.6%				
Redbridge		(+7) +2.0%				(+208) +46.8%	
Richmond upon Thames				(+72) +24.4%		(+171) +49.3%	
Southwark			(+70) +21.2%			(+138) +18.7%	
Sutton		(+14) +7.3%				(-15) -5.9%	
Tower Hamlets		(+2) +0.4%				(+52) +7.1%	
Waltham Forest			(+68) +57.1%			(+190) +48.3%	
Wandsworth				(-128) -20.0%		(+1) +0.2%	
Westminster		(+39) +5.1%	(+159) +33.8%				
Priority Total	(+193) +8.2%	(+199) +2.3%	(+844) +35.8%	(-44) -2.4%	(+37) +11.3%	(+1551) +13.7%	(+2175) +86.5%

Instead of focusing on local crime targets set at City Hall, MOPAC have focused on the things that really matter in communities themselves. The choice of local priorities were made based upon data and evidence. This approach was adopted in April 2017 and this slide visualises volume and percentage change of Q2 FY2017/18 compared to Q2 2016/17. The Local Volume Priorities can now be tracked over time and location using the new [MOPAC Crime Dashboard](#)

51 of the 67 chosen local volume priorities have increased during Q2 with notable increases in robbery of personal property in Haringey , burglary in Redbridge and theft from person in both Camden and Islington. Croydon, Merton and Kensington & Chelsea have achieved reductions across all of their priorities during Q2. Wandsworth has also seen a significant reduction in theft from motor vehicle.

Knife and Gun Crime

Knife Crime

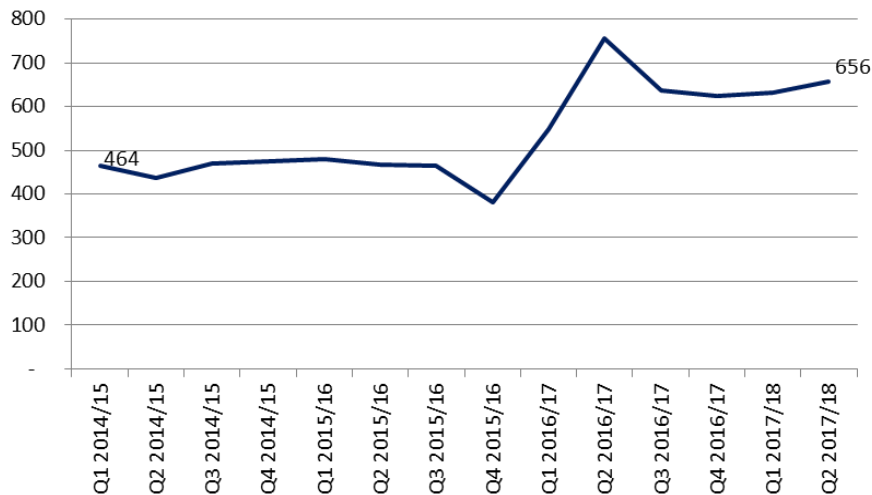


Knife crime offences are where a knife was used or threatened in a violent or sexual crime or during a robbery.

Q2 offences are the higher than at any point over the last 3 financial years and are 19% higher than the last year.

The Met has intensified its Operation Sceptre which tackles knife crime: targeted patrols, enforcement activity against habitual knife carriers and arrests have increased significantly. The mobilisations in June, July, August and September have now recovered 1997 knives, 105 firearms and 346 offensive weapons.

Gun Crime

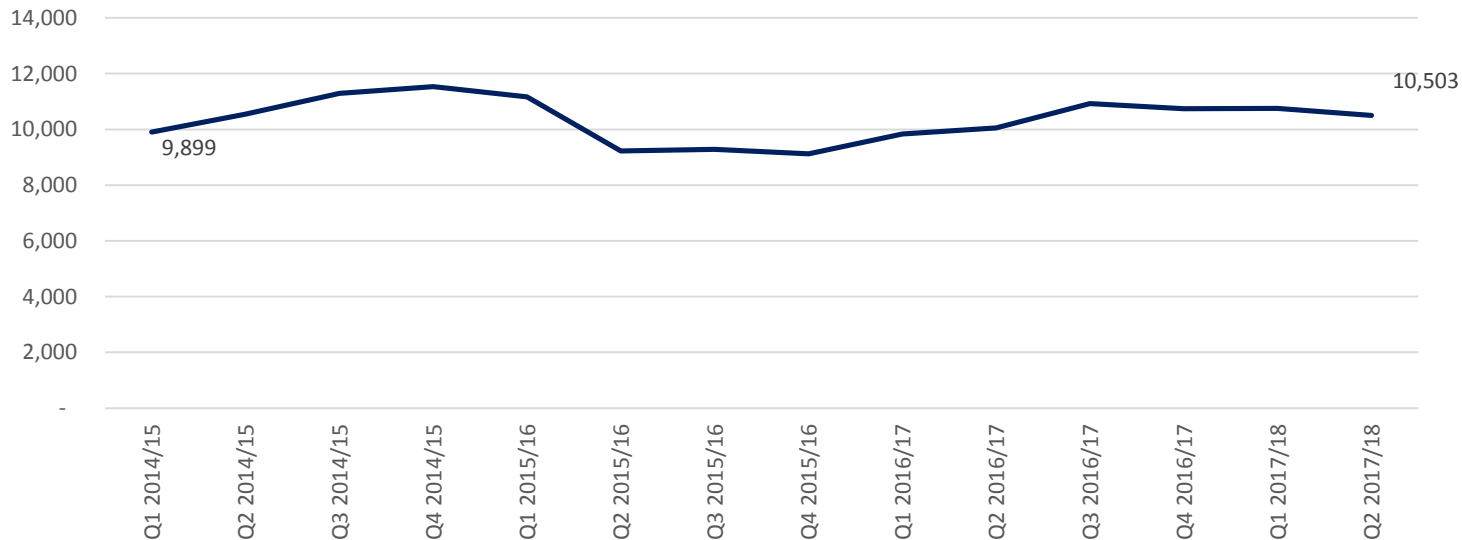


Gun Crime Offences are any offence where a firearm has been used or the possession of a firearm with intent.

Gun Crime Offences rose significantly in 2016-17. However, over recent quarters, this has stabilised with Q2 offences 13% lower than the last year. Hundreds of officers work every day to tackle the threat from gangs under the Trident command and other units including local officers. Operational activity is focused on reducing shootings and taking weapons and dangerous offenders off the streets through reactive and proactive investigations. Police and partners' work on prevention and diversion is vital - reducing availability of weapons, creating pathways away from violence, engaging with young people and building trust with communities.

Fraud and Cybercrime

Reported fraud and cybercrime



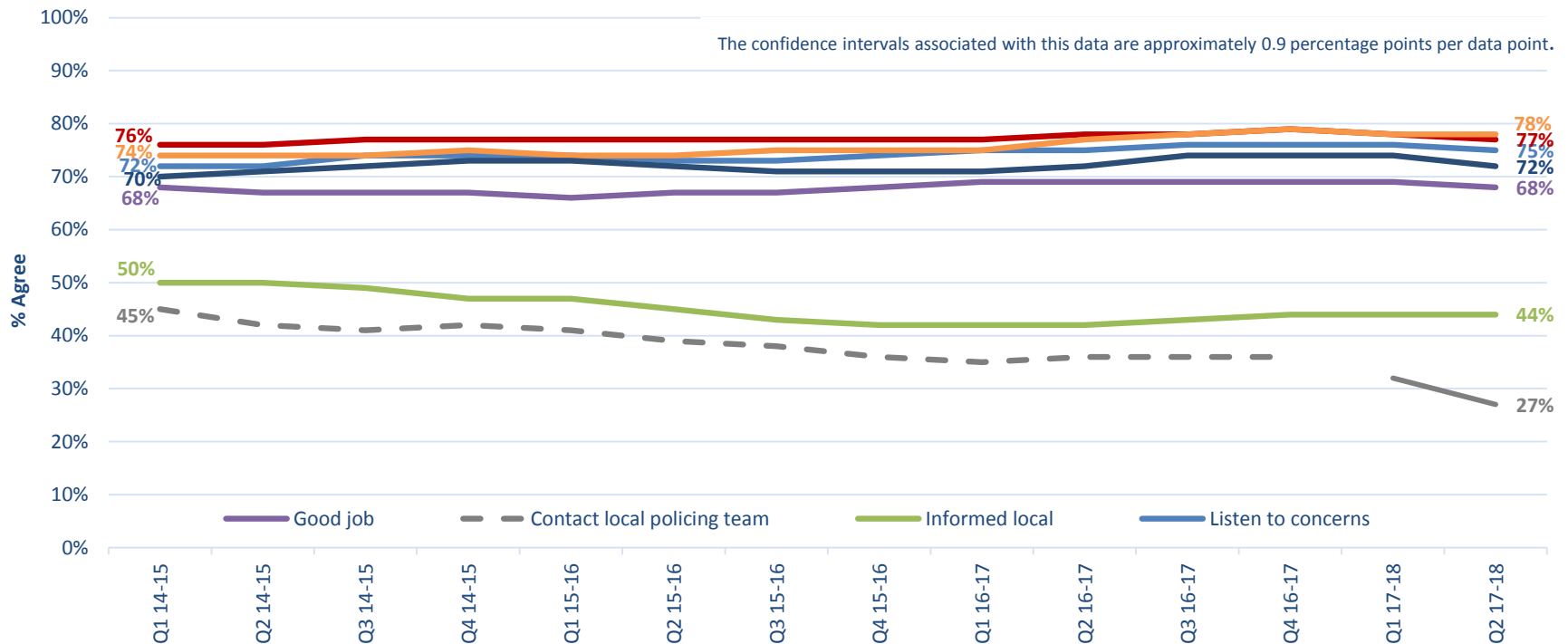
In Q2 there were 10,503 frauds and cybercrimes experienced by residents in the Metropolitan Police district. Over the past 12 months, 42,935 frauds and cybercrimes were reported to Action Fraud. The Met's Operation Falcon specifically targets cybercrime (covering both cyber-dependent crime such as computer systems attacks, and cyber-enabled crime, whereby existing crimes are facilitated by the use of internet). With an establishment of nearly 300 officers and staff, it is the largest unit of its kind in policing. Falcon's work is both preventative (with advice, publications and guidance) and investigative (since its launch end of 2014, more than 600 suspects have been convicted).

A better Police Service for London

Public Perception of the Police

Source: Public Attitude Survey (PAS)

R12 months data per point



When comparing R12 to Q2 17-18 to R12 to Q2 16-17, results for public perceptions drivers are mixed. Increases are seen over this time for feeling well-informed about local policing (+2 pp.) and feeling the police treat everyone fairly (+1 pp.), while feeling the police listen to concerns and deal with the issues that matter have both remained stable.

However, decreases in agreement are seen over this time for feeling the police can be relied on to be there when needed (-1 pp.), and feeling the police do a good job in the local area (-1 pp.).

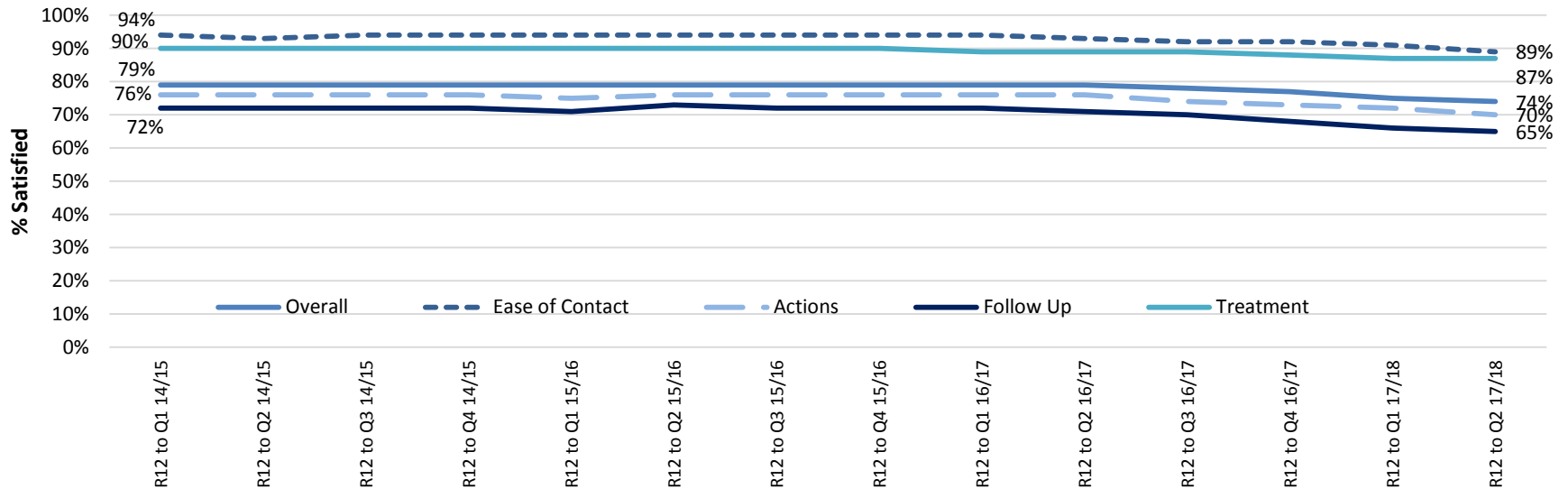
At a discrete quarterly level, downwards trends have been seen over Q1 2017/18 and Q2 2017/18 for all public perceptions drivers except fair treatment; this has contributed to the slowed progress when looking at rolling 12-month trends.

¹ In Q1 2017/18, 'Contact local SNT/Ward Officer' question wording was changed from: 'Do you know how to contact your local policing team?' to 'Do you know how to contact your Safer Neighbourhood Team or your Dedicated Ward Officers?'. This seems to be related to the lower result shown for Q1 and Q2 17-18, which will include results from both question types. Q4 17-18 will be the first point where results are entirely based on the new question wording.

Victim Satisfaction

Overall Satisfaction and Satisfaction within service areas
R12 months data per point

The confidence intervals associated with this data are approximately 0.7 percentage points per data point.



Overall Satisfaction with service has decreased by 5 percentage points when comparing Q2 17-18 with Q2 16-17, and 1 percentage point when compared with Q1 17-18. Decrease in overall satisfaction is mirrored in satisfaction with each of the service areas (Police Actions (-6 pp. on previous year), Ease of Contact (-4 pp.), Follow-up (-6 pp.) and Police Treatment (-2 pp.))

The Met has taken action to address the decline in victim satisfaction, through a reinforced Total Victim Care (TVC) initiative with Commander Jerome as strategic lead and working with London's Victim Commissioner Claire Waxman. Earlier in the year all borough commanders were provided with a toolkit focusing on TVC, Codes of Practice for the Victims of Crime (VCOP) compliance and improvement including an action plan with evidenced based actions that directly improve the victim experience. The Met used operational focus groups to engage and listen to what they need to deliver a quality victim service.

Joint enterprise workshops took place with MOPAC including raising awareness of restorative justice and Victim Support Services. Over the coming months better linkages with the Met's vulnerability/ safeguarding team will be built at a strategic, tactical and operational level for TVC. A Business case is being submitted for a full time TVC officer integrated with MOPAC working to the agenda of the MPS Commissioner and the Victims Commissioner for London. The Met will also continue to upskill officers and drive through national good practice and introduce additional support for victims with protected characteristics.

Satisfaction and Public Voice - Inequalities

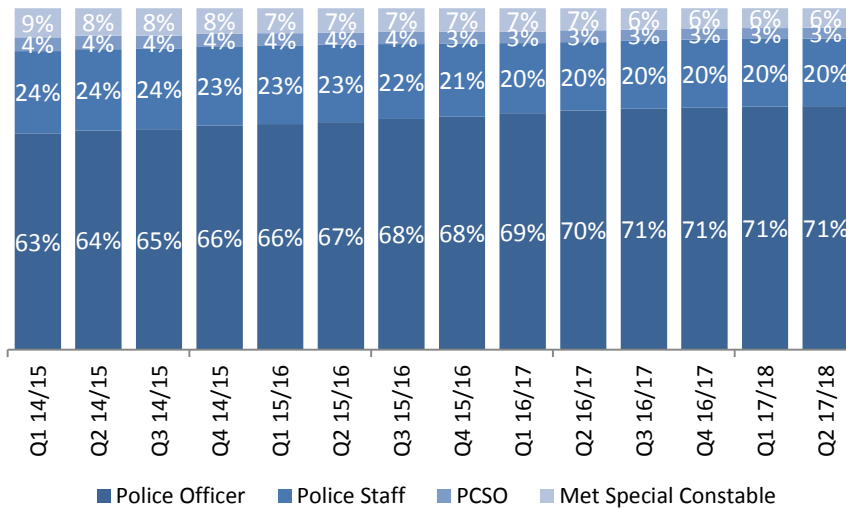
The table compares the weighted MPS figure against each of the specified groups scoring and highlights a positive or negative difference of 5 percentage points or more between the two. We believe this is indicative of a real gap between the specified group and the rest of the MPS. USS data for Overall Satisfaction is included for a comparison.

- In terms of overall satisfaction, one indicator is outside the confidence interval: satisfaction for older people (65 years plus) is considerably higher than the average (+12.2 pp)
- For public perceptions, there continues to be significant gaps for some ethnicity and sexual orientation groups: compared with the weighted MPS result, Black and Mixed groups are notably less likely to feel the police treat everyone fairly (Black: -13.2 pp, Mixed: -8.2 pp), do a good job in the local area (Black: -5.9pp, Mixed: -13.1pp), deal with the things that matter in the local community (Black: -6.2 pp, Mixed: -8.3pp) or listen to the concerns of local people (Black: -6.3pp, Mixed: -8.9pp).
- “White other” and “Other ethnicity” groups are more likely to think that “the police listens to the concerns of local people” (respectively +5pp and 7.2pp) and “deal with the things that matter (6.8 pp and 7 pp)
- Sexual Orientation – LGB respondents are less likely to feel the police deal with the things that matter (-8.0 pp) and treat everyone fairly (-5.8 pp).

		Overall Satisfaction	Police do a good job in the local area (Good job)	Feels well informed about local police activities over the last 12 months (Informed local)	Agree the police listen to the concerns of local people (Listen to concerns)	Agree the police treat everyone fairly regardless of who they are (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing issues)
MPS Average		73.9%	68.3%	44.3%	75.1%	77.6%	72.4%
Ethnicity	White British	2.8%	-0.1%	1.4%	-1.2%	-0.5%	-2.0%
	White Other	3.6%	6.2%	-5.1%	5.0%	7.0%	6.8%
	Black	-3.4%	-5.9%	-1.3%	-6.3%	-13.2%	-6.2%
	Asian	-2.8%	-0.7%	1.8%	2.3%	3.6%	2.2%
	Mixed	-3.5%	-13.1%	5.6%	-8.9%	-8.2%	-8.3%
	Other ethnicity	0.7%	4.0%	1.0%	7.2%	3.0%	7.0%
LGB	LGB	0.7%	1.8%	-0.5%	-4.1%	-5.8%	-8.0%
	Not LGB	1.9%	0.0%	0.0%	0.1%	0.1%	0.3%
Age	16-24	0.2%	-1.7%	-6.4%	-2.4%	-2.8%	-3.1%
	25-34	-3.0%	1.4%	-4.7%	-0.3%	0.3%	1.6%
	35-44	-2.0%	1.9%	2.1%	-0.2%	0.1%	-0.4%
	45-54	0.2%	-2.4%	3.4%	-1.8%	-2.0%	-2.6%
	55-64	2.0%	-3.8%	2.0%	1.3%	-0.5%	0.0%
	65 years +	12.2%	2.8%	5.5%	4.7%	4.8%	4.3%
Disability	Disability	-3.6%	-3.1%	-4.6%	0.3%	0.1%	-2.0%
	No disability	0.7%	0.4%	0.4%	0.0%	0.0%	0.2%
Sex	Male	-0.6%	0.7%	1.7%	-0.2%	0.1%	-0.2%
	Female	1.2%	-0.7%	-1.7%	0.3%	-0.1%	0.3%

Source: Public Attitude Survey and User Satisfaction Survey Q2 17-18

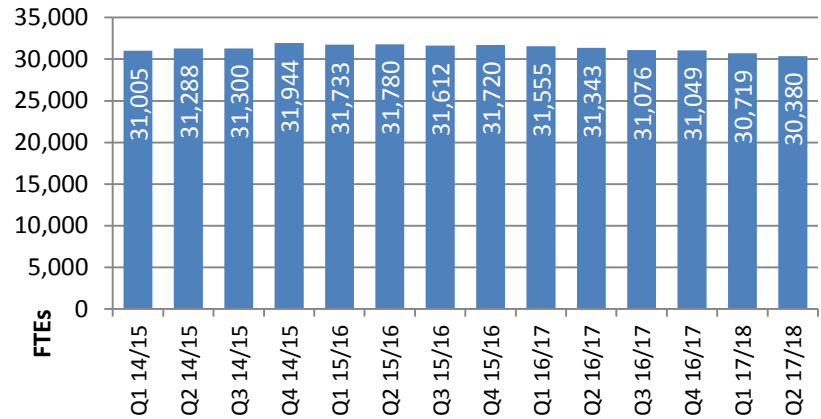
Workforce Overview



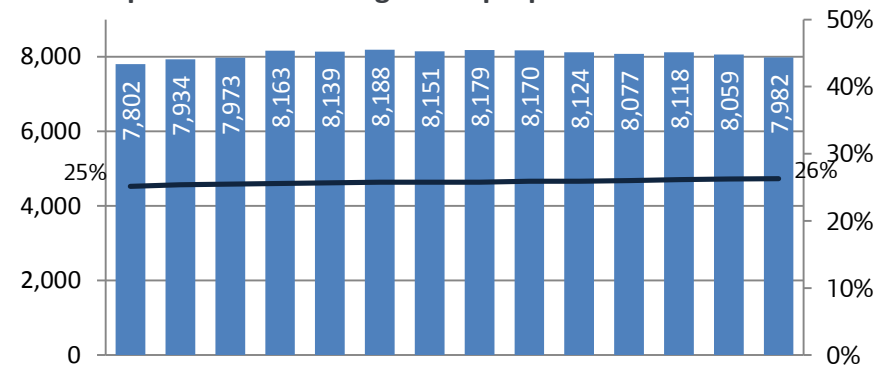
Officer numbers are currently under that which was budgeted for at the start of the year, primarily due to slower than anticipated recruitment. The focus has remained on reducing back office expenditure to ensure that officer numbers can be kept as high as possible.

The proportion of BAME and female officers has increased over the past five years, thanks to a concerted effort from the Met to be an organisation representative of the city it polices. The proportion of female and BAME officer recruits has also increased.

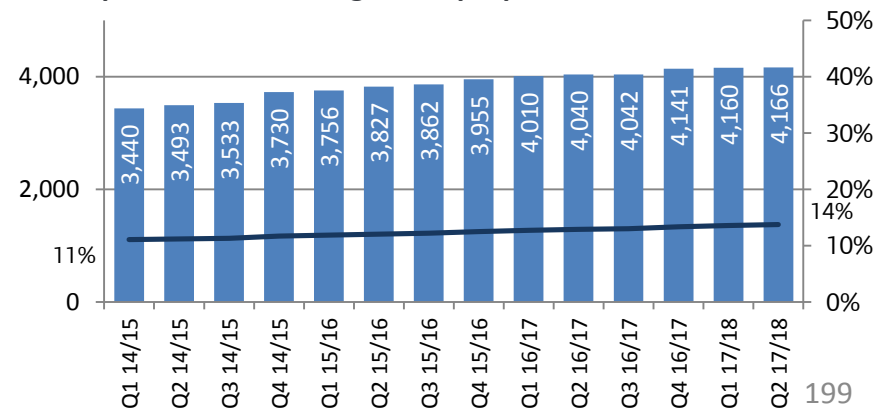
Police officer strength



Female police officer strength and proportion

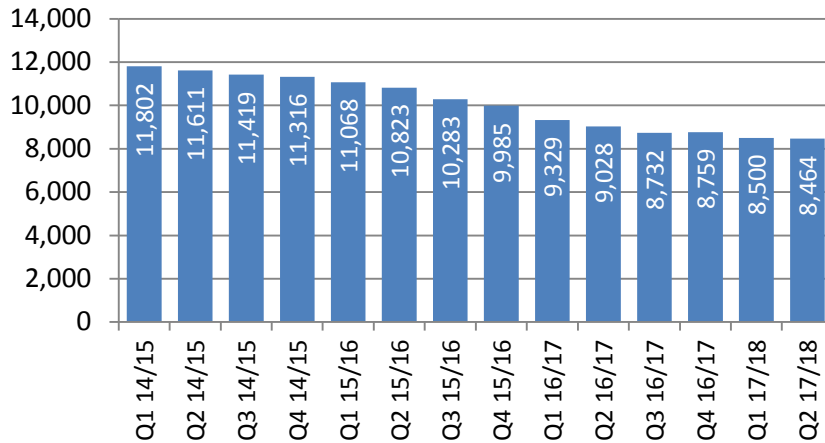


BAME police officer strength and proportion



Police Staff Overview

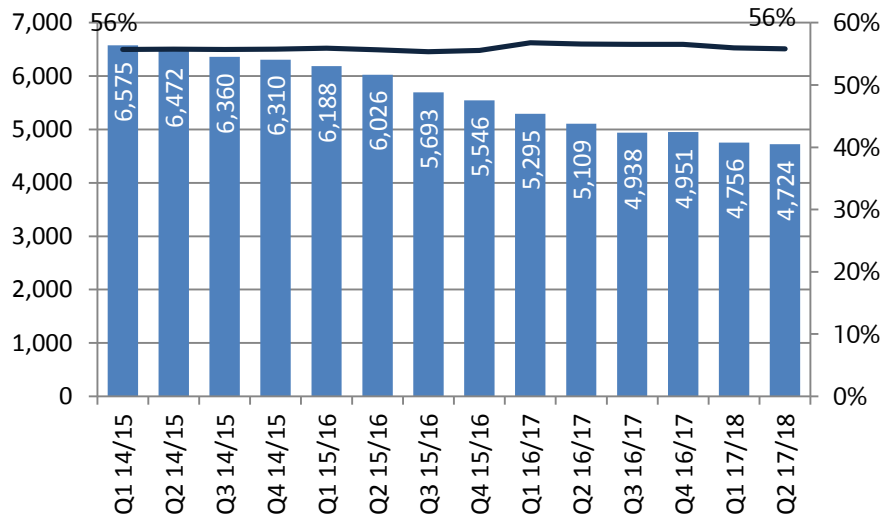
Police staff strength



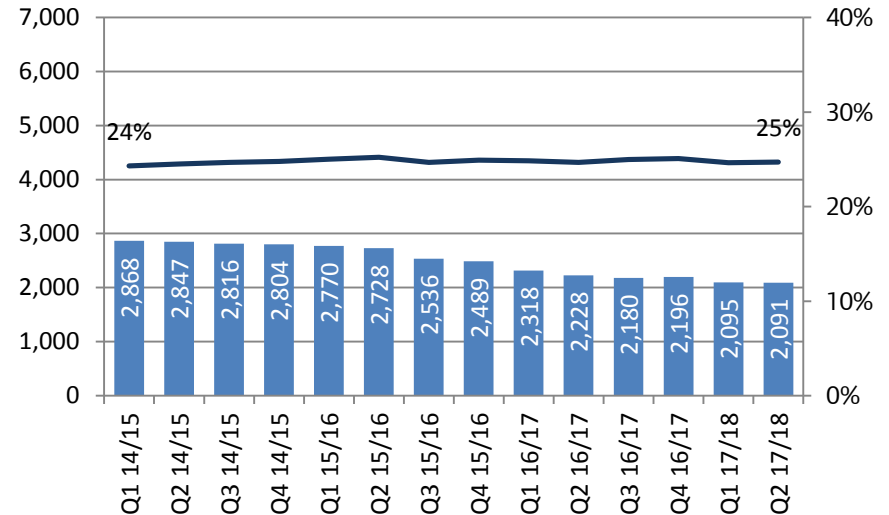
As at Q2, police staff numbers have reduced by 28% since 2014/15 as the Met has aimed to protect the officer frontline and as it has increased its efficiency.

BAME and Female staff have consequently reduced in numbers, but, as a proportion of staff they have remained stable or increased slightly. Female staff consistently represent 56% of the total FTE staff cohort, and BAME staff 25%.

Female police staff strength and proportion



BAME police staff strength and proportion



Workforce – Dedicated Ward Officers (DWO)

The Met aims to have at least two Dedicated Ward Officers (DWOs) for each of the 629 wards in London by December 2017.

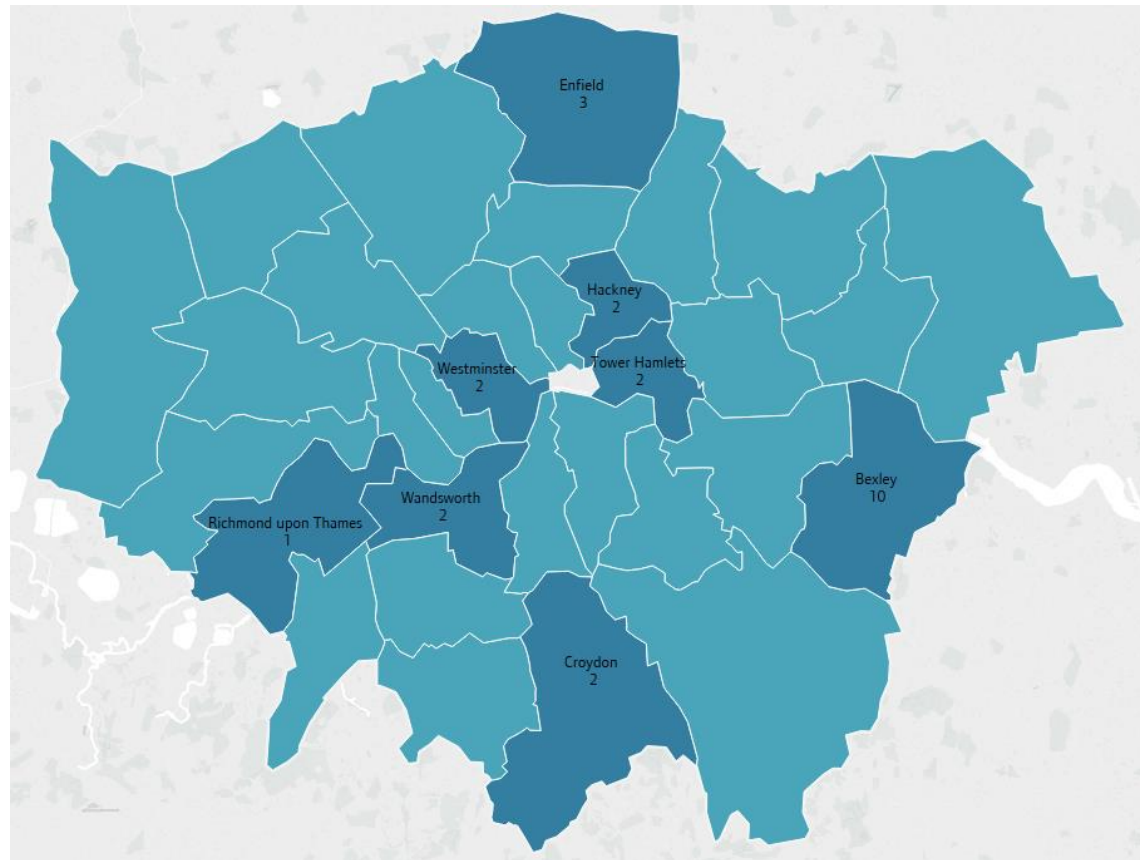
As of the end of Q2, 24 of the 32 boroughs have had all DWO posts in place. This is an additional 3 boroughs with full coverage as compared to Q1 (in which 21 boroughs had all DWO posts in place). A total of 24 DWOs, across 8 boroughs, remain to be allocated in Quarter 3, by the target date



Month	Dec 17 Target DWOs	DWO Posts	Diff
June 2017	1,258	1,171	-87
Sep 2017	1,258	1,234	-24

In due course MOPAC will also report on the level of abstractions of DWOs. This will allow us to ensure these officers are not being abstracted from their duties within their local area, apart from exceptional events.

The map shows us DWO posts created to date.

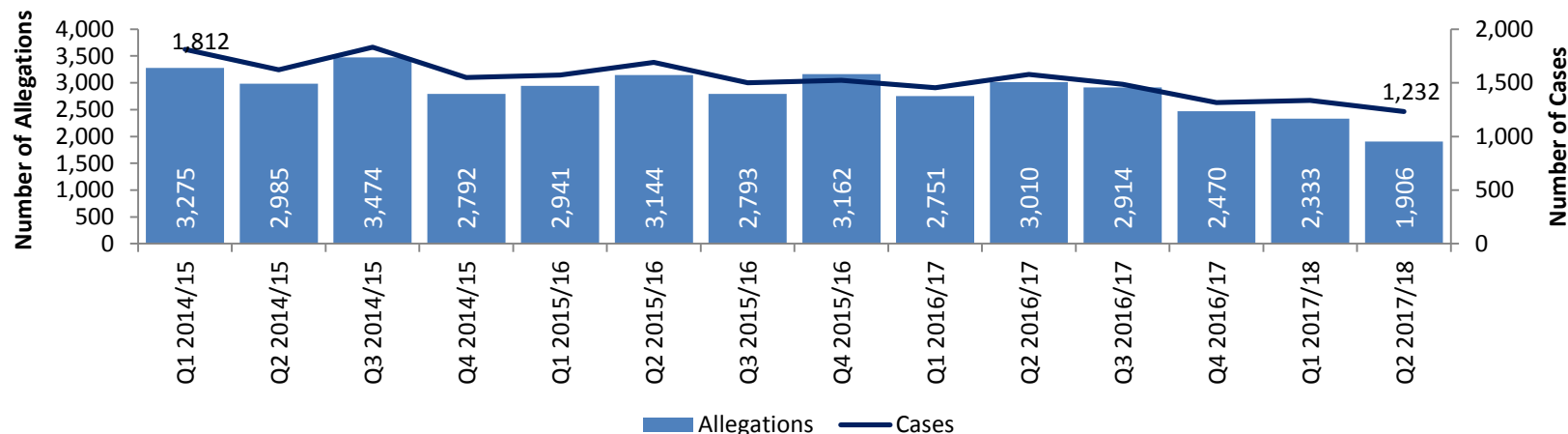
DWOs remaining to be allocated within each borough by Dec 2017



-  Target expected to be achieved by December 2017
-  Target achieved

Public Complaints

Number of allegations and cases 2014/15 to 2017/18



One complaint case may have one or more allegations attached to it. The number of complaints shown above is taken from a live system which when extracted is a snap shot in time, which is most likely to change as new complaints are updated on the system. Each allegation is recorded against one of 27 allegation categories. The most common allegation was recorded under the 'other neglect or failure in duty', followed by 'incivility'. The first category accounted for 36% of all the allegations recorded in 2016/17; a similar proportion to previous years.

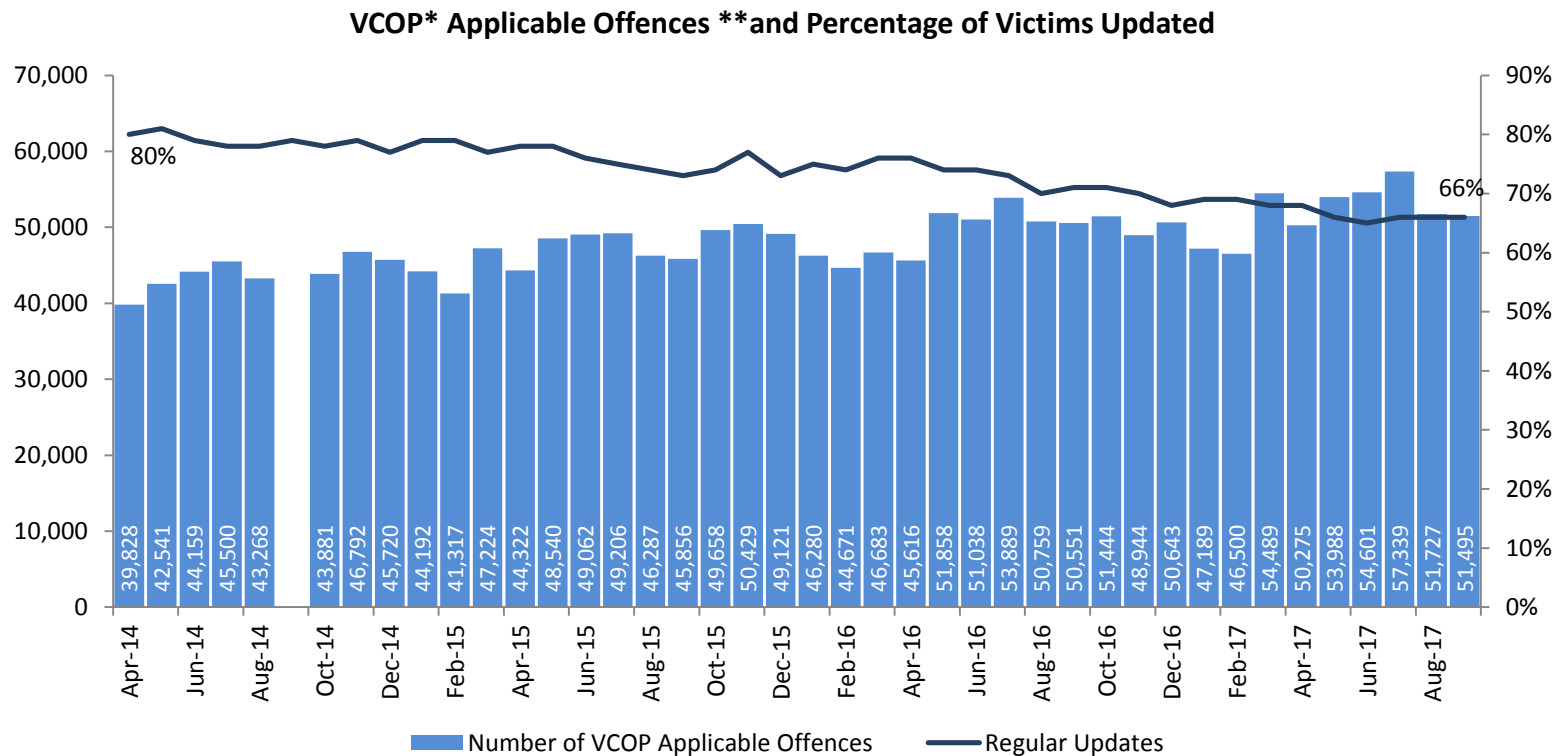
During Q2 2017/18 the MPS have recorded a 22% decrease in the number of cases recorded and a 37% decrease in allegations made compared to Q2 2016/17. The number of complaint cases recorded decreased over the last three years despite the definition of a complaint being broadened in 2012/13. At the end of 2016/17, when national figures were last available, the Met was ranked 15th highest out of 44 forces, in terms of number of complaints. The Met receives approximately 13 complaint cases per 100 employees against a national average of 28 per 100.

The Home Office have determined that the reforms to the police complaints will take effect from Summer 2018. MOPAC and the MPS have already commenced working in collaboration to deliver a complaints management framework that will be legally compliant and support an appropriate oversight and inspection infrastructure. The new Complaints Reform Working Group – a joint MOPAC & MPS group – is intended to provide a forum for MOPAC and MPS to ensure work is delivered effectively.

The MPS have issued over 22,000 Body Worn Videos to Met frontline officers. Research indicates body worn videos can play a role in reducing complaints as it can deter officers, offenders or both into compliant behaviour.

A Better Criminal Justice Service for London

A Better Criminal Justice Service for London

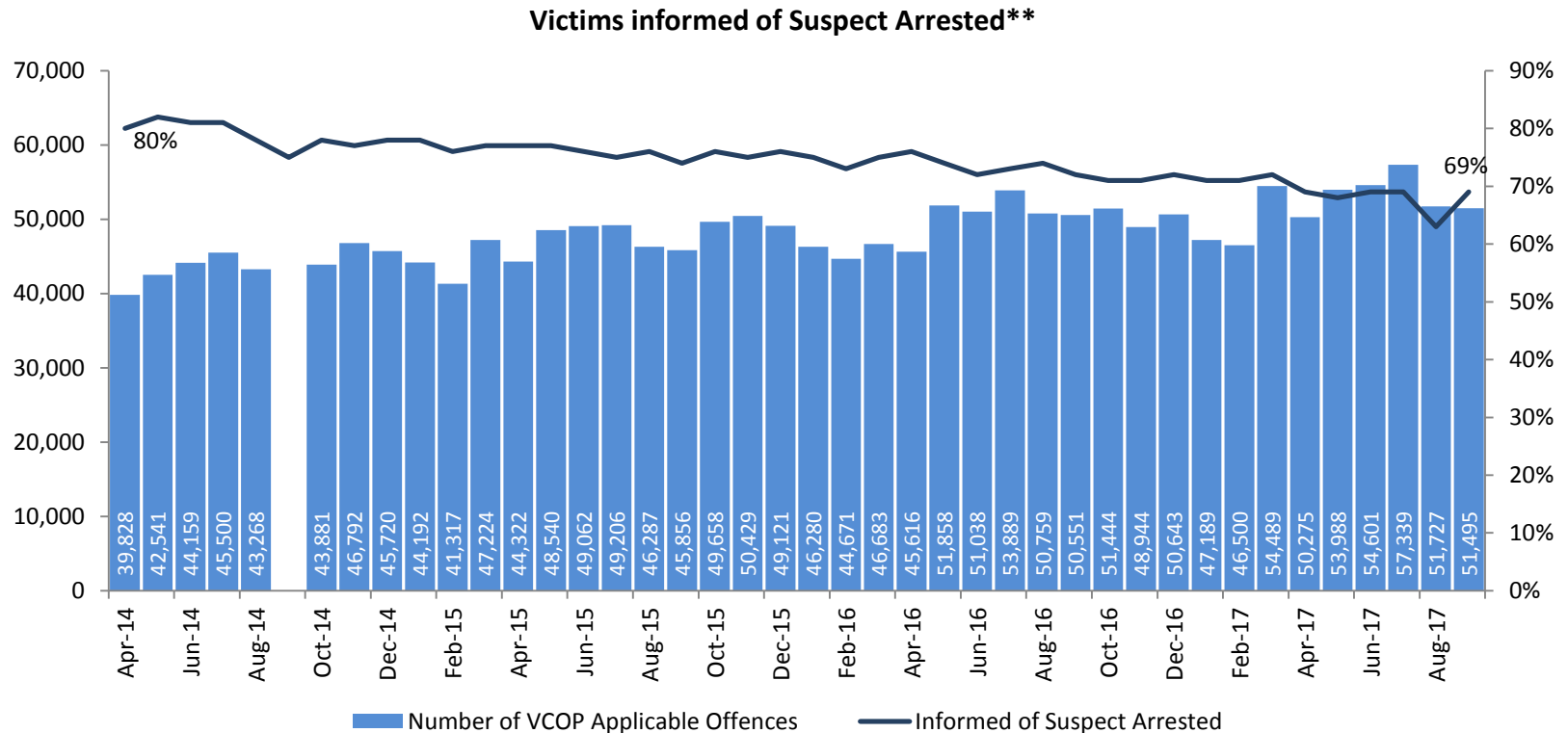


• Victim Code of Practice
 ** September 2014 Data not available

A key objective of the Police and Crime Plan 2017-21 is to actively promote a **Better service for victims**. Part of this involves ensuring the MPS complies with the Victim's Code of Practice (**VCOP**) and how well victims are kept informed. Below shows the proportion of **Victims Updated** of VCOP Applicable Offences.

The proportion of victims updated of VCOP Applicable Offences has gradually reduced over time (between April 2014 to September 2017). Currently (September 2017), only 66% of victims are updated, compared to 80% in April 2014. During that period the number of VCOP Applicable Offences increased from 39,828 in April 2014 to 51,495 in September 2017.

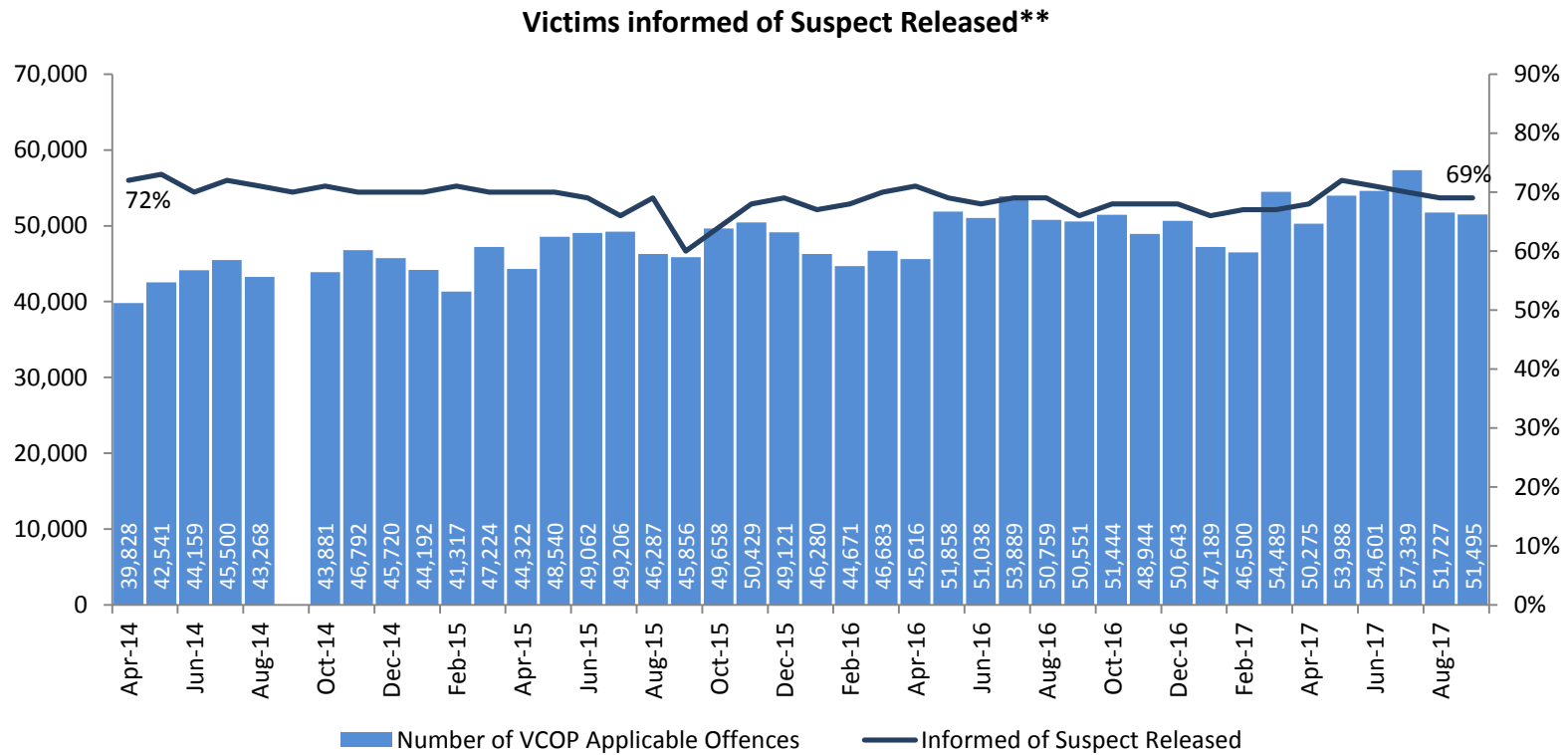
A Better Criminal Justice Service for London



** September 2014 Data not available

The proportion of victims informed about whether the suspect has been arrested has reduced from 80% in April 2014 to 69% in September 2017. Following a recent fall in August 2017 to 63%, September has seen an increase to previous levels at 69%. During that period the number of VCOP applicable offences increased.

A Better Criminal Justice Service for London



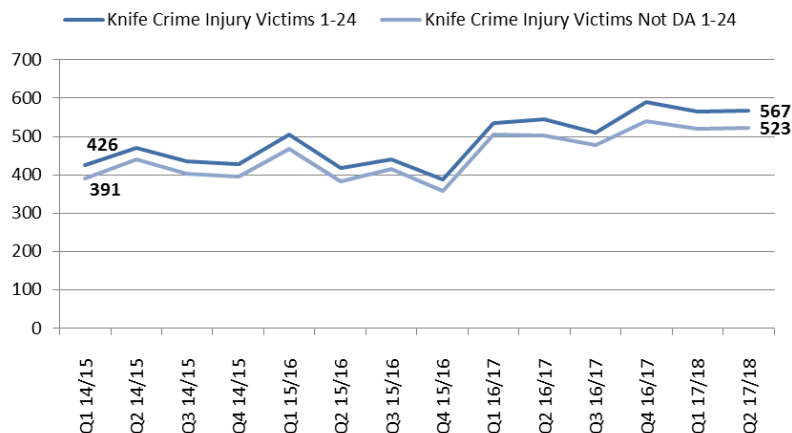
** September 2014 Data not available

The proportion of victims informed when a suspect has been released has remained relatively constant at approximately 71%, while the number of VCOP Applicable Offences increased during that same period.

Keeping Children and Young People Safe

Keeping Children and Young People Safe

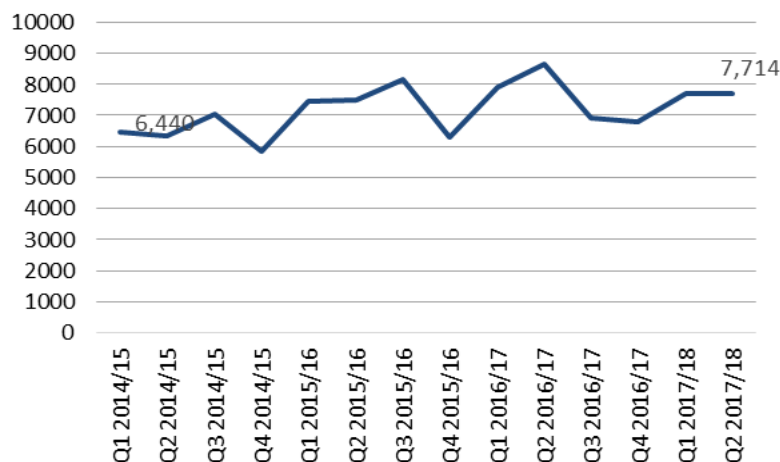
Knife crime - Victims under 25



Whilst at a higher overall level than a few years ago following a sharp increase in 2016-17, the first two quarters of 2017-18 have begun to plateau. However there were 21 more victims in Q2 compared to the same period last year.

Since Quarter 4, the Met's Operation Sceptre has been intensified: targeted weeks of action are running every month including weapon sweeps, knife hotspot patrols, habitual knife offender targeting and Stop and Search. Test purchase operations are also taking place, with Police cadets and trading standards to ensure that retailers are compliant around the sale of knives to under 18s. The Met is also increasing the number of Safer Schools Officers and engagement work across the education sector.

Number of Missing Children reported



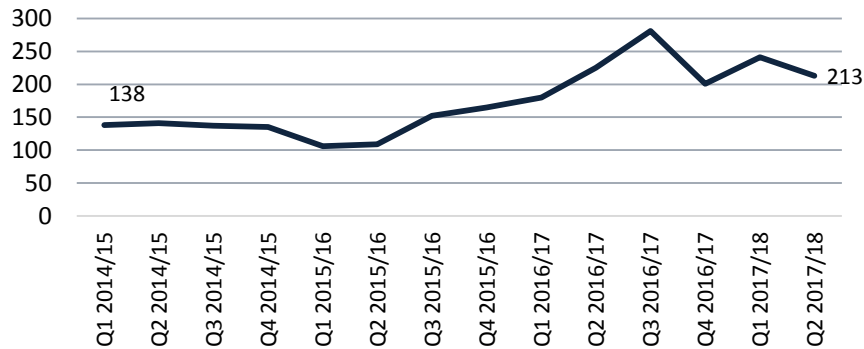
The Mayor is convening partners across the capital in efforts to tackle the issue through the London Crime Reduction Board. Both the Mayor and the Met are encouraging people in positions of influence, peers, parents, role models, community leaders, to drive the message and help support a long-term change in behaviour.

Whilst slightly lower in Q2, numbers of missing and absent (A person is "absent" when they are not at a place where they are expected or required to be and there is no apparent risk) children have increased as a long term trend. More than 6000 children go missing every quarter. Some of these children are vulnerable to gangs and gang violence and radicalisation.

** It should be noted that for December 2016 it has not been possible to extract the relevant data for missing children from our missing persons system. This is due to a technical issue with our data feed. However, these incidents were recorded on the Met system in the usual way and were managed operationally in line with other months.*

Keeping Children and Young People Safe

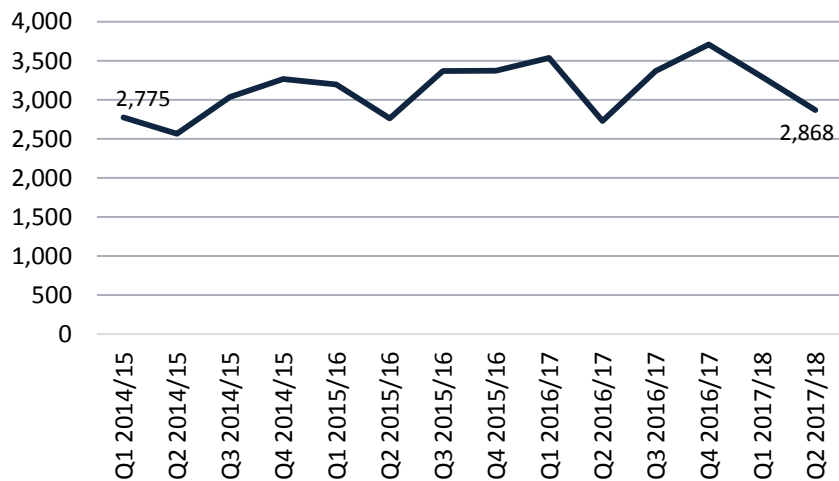
Child Sexual Exploitation



Child sexual exploitation is a form of child abuse, which occurs when anyone under the age of 18 is persuaded, coerced or forced into sexual activity in exchange for, amongst other things, money, drugs/alcohol, gifts, affection or status.

The highest recorded number of CSE offences was in October 2016. Offences have since decreased slightly. There are fewer recorded CSE offences (213) in quarter 2 than the same period last year (225). The Met is working closely with MOPAC and partners to improve child protection practice across London, learning from HMIC's Child Protection Inspection recommendations which are based findings of a report undertaken between February and May 2016.

Child Abuse



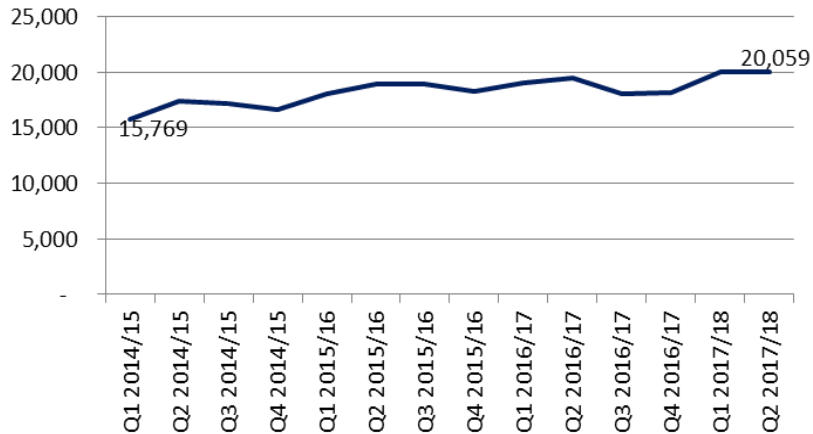
Child Abuse is defined by the Met as all offences under Violence Against the Person and Sexual Offences where the victim is under 18 and Child Protection Units are investigating. The number of child abuse offences recorded has an element of seasonality and is lowest in August each year. Quarter 2 has therefore been lower than previous quarters but is slightly higher than last year (2,868 against 2,728).

There has been a strong focus on raising the awareness and understanding of CSE and child abuse across the Met as part of the 'Spot it to Stop it' campaign which started in August. The CSE element of the campaign will last until November.

Tackling Violence against Women and Girls

Violence Against Women and Girls

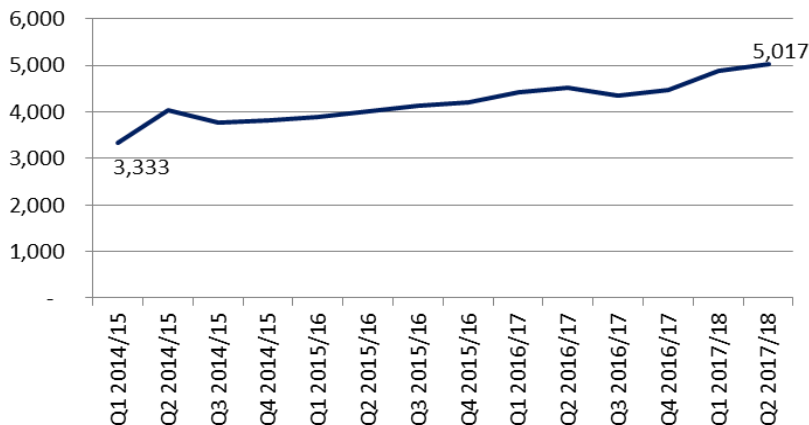
Domestic Abuse



In Q2 the level of recorded domestic abuse is 3% higher than Q2 last year: there were 20,059 recorded domestic abuse offences across London. We know that domestic abuse and sexual offences are both significantly underreported, which makes it difficult to fully understand the true scale of the problem in London. Some of the increase in recent periods may be accounted for by an increase in reporting rather than an increase in a number of offences. MOPAC and the Met encourage this so that offenders can be brought to justice.

Specialist training in Domestic Abuse is now provided to all frontline officers and the rollout of body worn video camera to officers will support the capture of evidence and increase effectiveness in bringing offenders to justice.

Total Sexual Offences

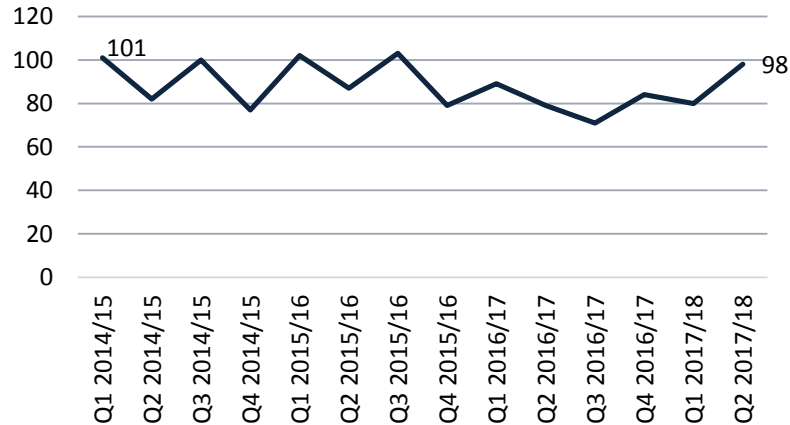


In Q2 recorded sexual offences were 11% higher than the year before. Between July and September 2017 there were 5,017 recorded sexual offences across London.

MOPAC is currently working with the Met and partners across London to refresh the Mayor's Violence Against Women and Girls Strategy. This will be published at the end of November and set out initiatives to further tackle perpetrators, and improve outcomes for victims and in particular vulnerable and repeat victims.

Violence Against Women and Girls

“Honour based” violence

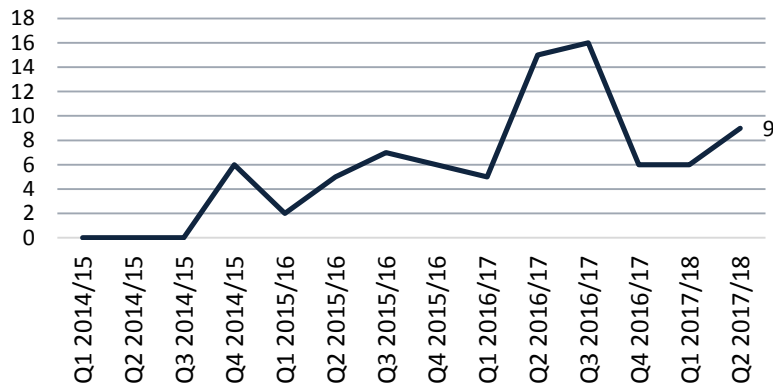


“Honour based” violence (HBV) offences are identified via the use of flagging on the MPS crime recording system. This allows any offence believed to be linked to “honour based” practices to be flagged and recorded irrespective of the crime classification.

In the last quarter, there were 98 recorded honour based violence offences – 19 more than the same period last year and an increase on Q1 2017/18 of 18 offences.

The levels of forced marriage linked offences is low, with 9 recorded in the last three months. This represents an increase on the preceding quarter of 3 offences.

Forced marriage



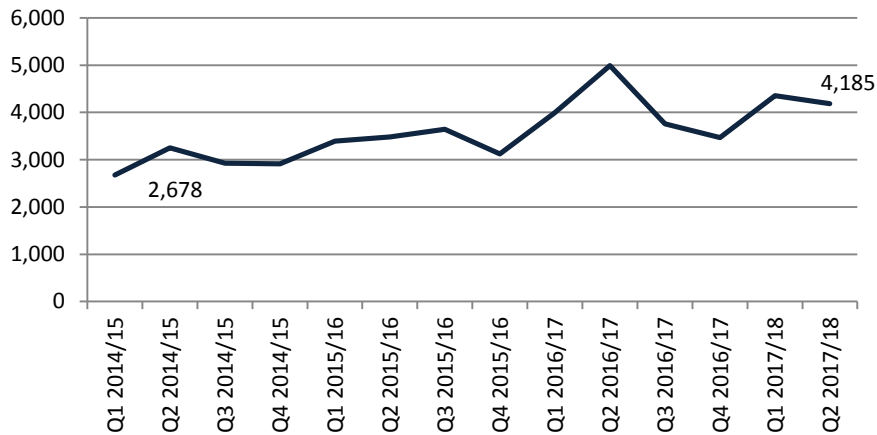
Female Genital Mutilation (FGM) is the least prevalent in terms of recorded crime data. FGM is identified on the crime system using a flag and in the last full year there were only 21 offences flagged as FGM related.

Under-reporting is a big challenge and the Met is working with partners and communities to try and address this, and to support information sharing with third sector and health organisations.

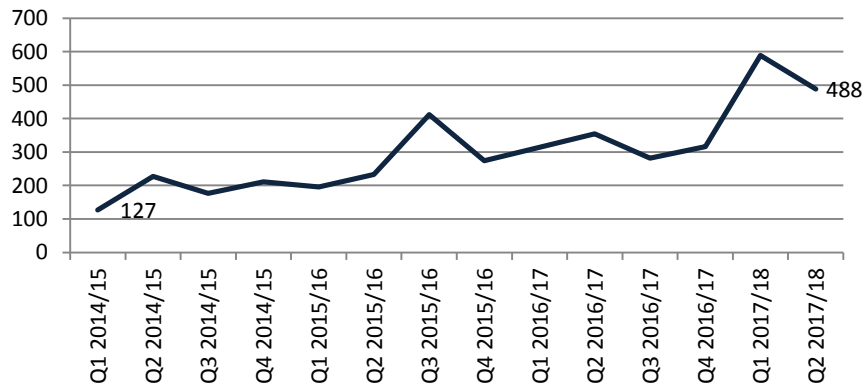
Standing Together Against Extremism, Hatred and Intolerance

Hate Crime

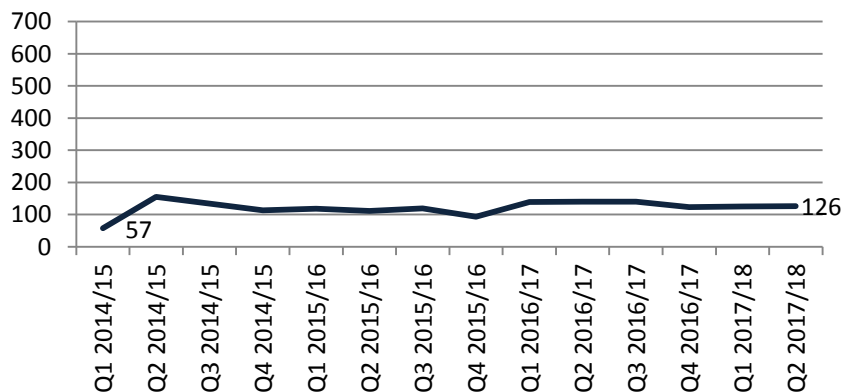
Racist Hate Crime



Islamophobic Hate Crime



Anti-Semitic Hate Crime



MOPAC and the Met are taking a zero-tolerance approach to hate crime. When a person is targeted for crime and abuse simply because of who they are, this has a knock-on impact on a much wider community.

The majority of the victims of racist hate crime are from the Black and Asian communities. Incidents and offences are up since 2014/15: more people are reporting, which helps the Met identify where and when hate crime is taking place and who the repeat offenders are. The Met introduced Hate Crime Liaison officers in October 2016 to every London borough. It has specially trained investigators who deal with hate crime and is working to increase reporting, with online reporting now available and with a number of third party reporting sites so that victims who would otherwise feel unable to approach police direct can report crime to non-police organisations.

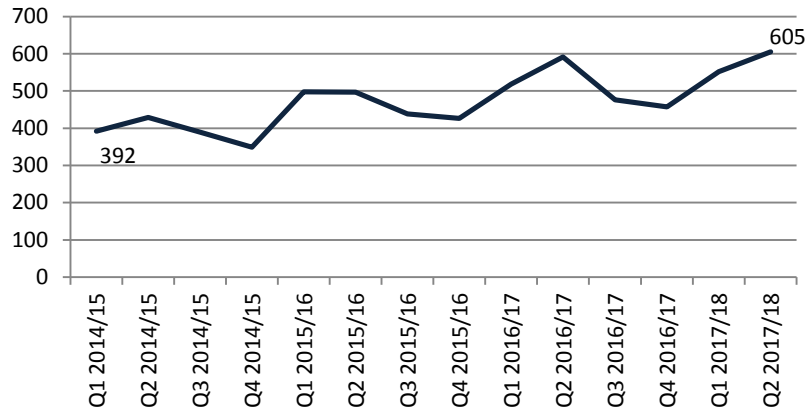
There has been an overall increase in recorded racist and religious hate crime over the recent years. Following the terrorist attacks in the London Bridge area in June 2017, there was an increase in the number of hate crime offences recorded by the MPS. The number of Racist Hate Crime offences recorded by the MPS has reduced by 4% from Q1 2017/18 to 4,185 in Q2. This is also down by 16% compared to Q2 of the previous year.

There was no further spike in Islamophobic hate crime following the bombing at Parsons Green in September, however levels have remained high. The number of Islamophobic Hate Crime offences recorded is down by 17% from Q1 2017/18 to 488 in Q2. Compared to Q2 of the previous year however, Islamophobic Hate Crime offences is up by 38%.

Anti-Semitic Hate Crime offences remained unchanged from Q1 2017/18.

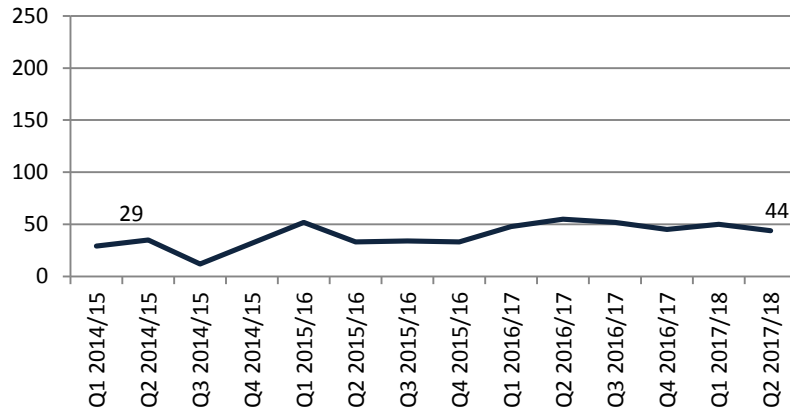
Hate Crime

Sexual Orientation Hate Crime



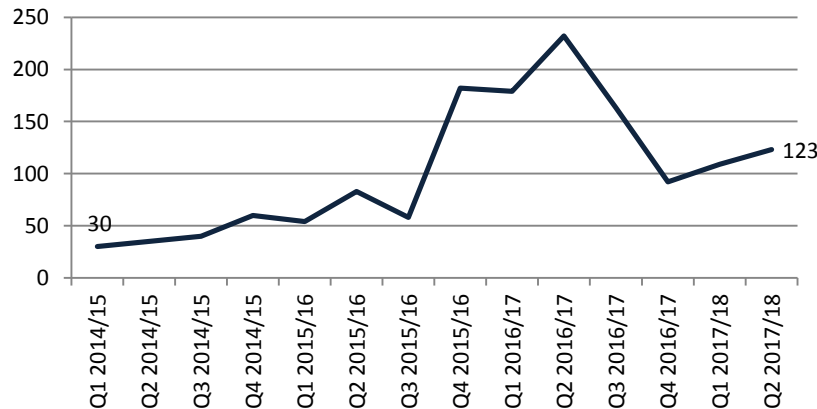
The number of offences related to sexual orientation hate crime has fluctuated since Q1 2014/15. Offences in Q2 2017/18 increased by 10% from Q1 2017/18 and 2% compared to Q2 of the previous year.

Transgender Hate Crime



The number of offences related to transgender hate crime is smaller than other hate crime strands. In Q2 2017/18 there were 44 recorded offences, 6 less offences from the Q1 2017/18 and 11 fewer offences when compared to Q2 of the previous year.

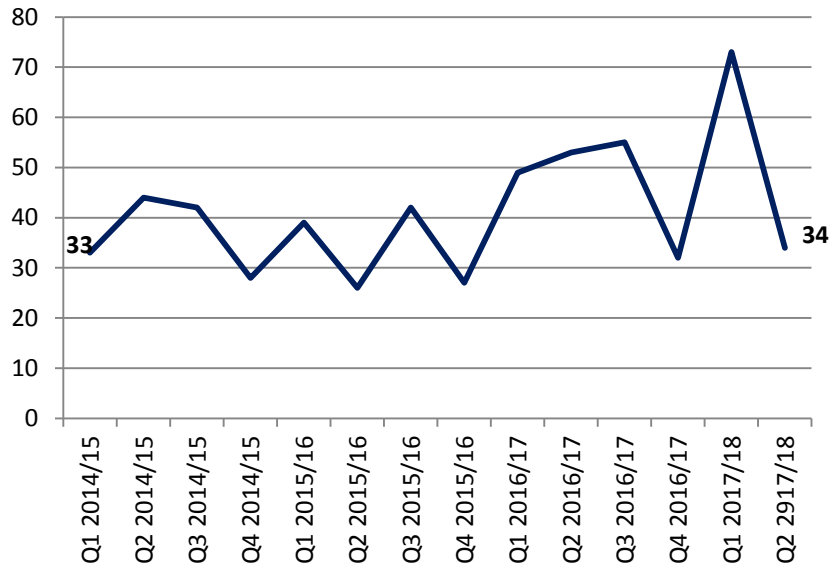
Disability Hate Crime



In February 2016 the MPS and community partners launched the 'Disability Hate Crime Matters' initiative, providing briefings to frontline officers to ensure disability hate crime is recognised, properly recorded, and gets the response it requires. This saw a far higher number of disability hate crime reports captured than would previously have been the case. In Q2 2017/18 the number of disability hate crime offences increased by 13% to 123 recorded offences. However there was an overall reduction of 47% when compared to Q2 of the previous year.

Extremism

Arrests by Counter Terrorism Command officers



In Quarter 2, there were 34 arrests by Metropolitan Police Counter Terrorism Command officers. These includes arrests they have made in London and also outside the capital. Following the understandable spike in counter terrorism arrests in Quarter 1, arrests in Quarter 2 decreased.

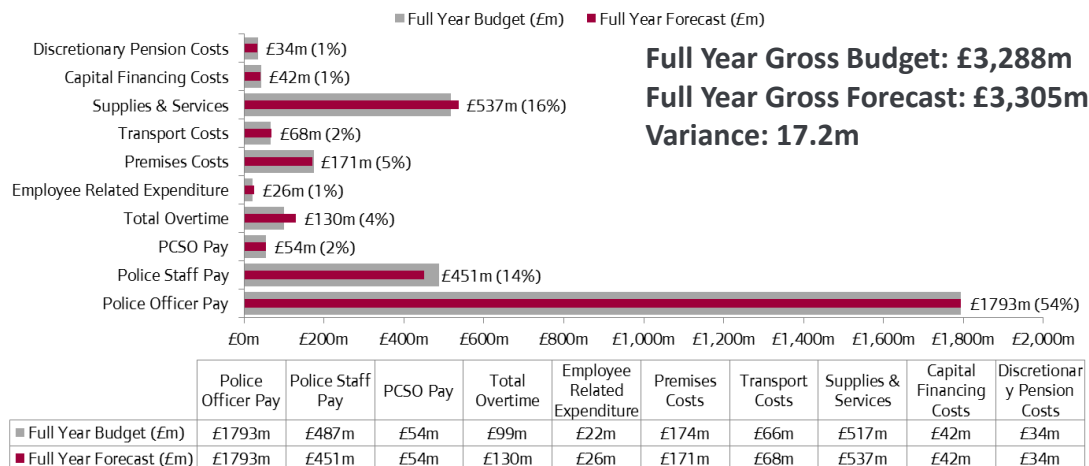
The response to the terrorist incidents in Q1 required an enormous amount of resource in the immediate aftermath and in terms of investigating capacity, across the whole organisation: not just on counter-terrorism policing but also neighbourhood officers and all Met officers and staff.

The Met remains on a heightened state of readiness and is continually reviewing security arrangements to reflect the threat we are facing. This also requires vigilance from everyone to report anything suspicious to the police at the earliest possible opportunity.

Finance

Finances at a Glance Q2 2017/18

Gross Revenue Expenditure

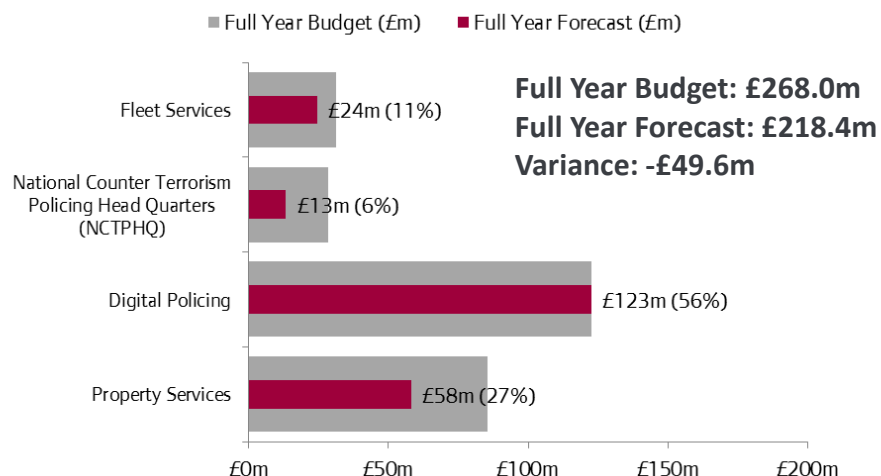


Forecasted Total 17/18 Net Revenue variance:

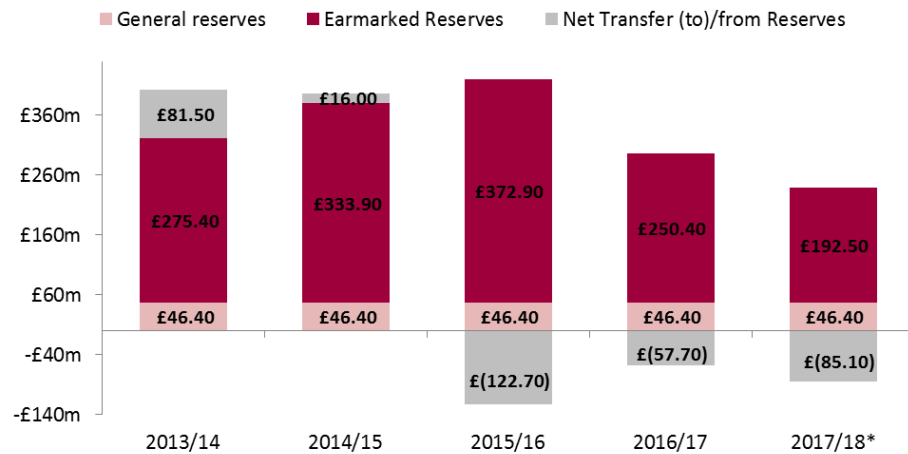
Total Q2 Variance: -£17.7m

Further detail and commentary on subsequent slides.

Capital Expenditure



Reserve Balance



* Forecast

Revenue

Q2 17/18	Budget To Q2 (£m)	Actual to Q2 (£m)	Variance to Q2 (£m)	Full Year Budget (£m)	Full Year Forecast (£m)	Variance (£m)
Police Officer Pay	888.1	886.4	-1.7	1,792.9	1,792.9	0.0
Police Staff Pay	238.9	218.4	-20.5	487.3	451.2	-36.1
PCSO Pay	27.4	27.3	-0.1	53.7	53.7	0.0
Total Pay	1,154.5	1,132.1	-22.4	2,333.8	2,297.8	-36.0
Police Officer Overtime	40.9	58.3	17.4	79.0	105.1	26.1
Police Staff Overtime	10.1	13.2	3.1	20.0	25.1	5.1
PCSO Overtime	0.1	0.1	0.0	0.2	0.2	0.0
Total Overtime	51.1	71.5	20.4	99.2	130.4	31.2
TOTAL PAY & OVERTIME	1,205.6	1,203.6	-2.0	2,433.0	2,428.2	-4.8
Employee Related Expenditure	10.4	11.8	1.4	21.9	26.0	4.1
Premises Costs	90.2	87.0	-3.2	174.0	170.8	-3.2
Transport Costs	32.9	35.2	2.3	65.7	68.3	2.6
Supplies & Services	235.1	228.3	-6.8	517.0	536.7	19.7
TOTAL RUNNING EXPENSES	368.6	362.3	-6.3	778.5	801.8	23.3
Capital Financing Costs	30.3	30.1	-0.2	41.9	41.5	-0.4
Discretionary Pension Costs	17.2	16.4	-0.8	34.4	33.6	-0.8
TOTAL EXPENDITURE	1,621.7	1,612.3	-9.4	3,287.9	3,305.1	17.2
Other Income	-128.2	-131.3	-2.9	-256.5	-264.8	-8.3
Specific Grants	-210.4	-217.1	-6.7	-437.1	-469.1	-32.0
Transfer to/(from) reserves	-26.4	-26.1	0.3	-90.6	-85.1	5.5
TOTAL NET EXPENDITURE	1,256.5	1,237.7	-18.8	2,503.7	2,486.0	-17.7
Funding (General Grant & Precept)	-1,251.8	-1,251.8	0.0	-2,503.7	-2,503.7	0.0
OVERALL MPS & MOPAC Total	4.7	-14.1	-18.8	0.0	-17.7	-17.7

Police Officer Pay: The police pay expenditure forecast is on budget, on the expectation that £26m of full year police officer pay underspend will be transferred to earmarked reserves. This will be used to provide for the full year effect of the police officer pay rise next year and to protect funding for medium term officer recruitment plans.

Police Staff Pay: As at Q2, Police Staff pay is underspending by £20.5m, with the forecast outturn at £36.1m underspend, offset to some extent by forecast overspends on overtime and other costs.

Total Overtime: At the end of September the Police Officer and Police Staff overtime budgets were overspent by £20.4m in total and the full year forecast at this point is for a £31.2m overspend.

Nearly half of the total forecast police overtime overspend is within Counter Terrorism, mainly due to the response and investigations following the five terrorist incidents in London and Manchester, and additional grant is being sought in these areas to recognise the costs of recent incidents.

Running Costs: As at the end of September, running costs were underspent by £6.3m and the full year forecast to be overspent by £23.3m. There are a number of smaller overspends which make this up, including higher than budgeted SSCL recruitment costs. Policing activity relating to the Grenfell Tower Inquiry is also contributing to the overspend, additional funding and special grant is being sought to reimburse these costs.

Revenue Supporting Information

Police officer pay & overtime

Officer pay year-to date £1.7m underspend with a full year forecast on budget, on the expectation that £26m of full year police officer pay underspend will be transferred to earmarked reserves

Police overtime

Business Group	Year To Date Actual £m	Current Full Year Budget £m	Annual Forecast £m	Annual Variance £m
Territorial Policing	14.8	19.8	25.5	5.7
Specialist Crime & Operations	23.4	32.8	40.2	7.4
Specialist Operations	19.7	25.6	38.3	12.7
Met HQ (excl. DP)	0.3	0.7	0.8	0.1
Digital Policing	0.0	0.0	0.0	0.0
Centrally Held	0.2	0.1	0.3	0.2
Total Police Officer Overtime	58.3	79.0	105.1	26.1

As at the end of September the Police Overtime budget was overspent by £17.4m and the full year forecast at the end of Q2 is for a £26.1m overspend.

The major driver for the overspend is due to the response and investigations following the recent four terrorist incidents in London and Manchester and additional costs incurred through investigations due to Grenfell Fire. The other main driver for the overtime overspend is within Met Detention Custody. As the recruitment campaign is underway, the pressure on additional overtime is expected to reduce.

PCSO pay

Year-to date £0.1m underspend, full year forecast on budget

At the end of September there were more than the affordable number of PCSOs in posts funded from core grant and precept and vacancies in those posts funded by 3rd parties.

The full year forecast is reflective of plans to fill the current 3rd party funded posts which include increasing the number of new PCSOs recruits for RTPC and movements of PCSOs from over-strength boroughs

Police staff pay & overtime

Police staff pay year-to date £20.5m underspend, £36.1m full year forecast underspend and staff overtime year-to date £3.1m overspend, £5.1m full year forecast overspend.

Police staff pay

Business Group	Year To Date Actual £m	Current Full Year Budget £m	Annual Forecast £m	Annual Variance £m
Territorial Policing	39.0	92.5	79.2	-13.3
Specialist Crime & Operations	81.2	173.6	164.6	-9.0
Specialist Operations	25.0	56.6	55.9	-0.7
Met HQ (excl. DP)	60.3	130.3	125.8	-4.5
Digital Policing	7.4	16.4	14.8	-1.6
Centrally Held	1.3	8.9	2.4	-6.5
MOPAC	4.2	9.0	8.5	-0.5
Total Police Staff Pay	218.4	487.3	451.2	-36.1

The majority of police staff pay underspend in Territorial Policing is due to vacancies within Criminal Justice, Met Detention and in the Designated Detention Officers (DDOs), where a new recruitment campaign is in the process of being launched. There is also an underspend within the Forensic Health Nurses, and in Met Prosecutions where the vacant posts are currently being filled. The underspend is partly offset through use of expenditure on other areas such as Designated Detention Officers, Forensic Medical Officers, who are used to provide cover for the nurse vacancies, and police officer overtime.

The underspend in SC&O is predominantly due to high turnover of staff coupled with delays in recruitment.

The police staff overtime budget is forecast to overspend by £5.1m at year end with the majority of the overspend due to vacancies in DDO posts and the need for the existing staff to work overtime to cover shifts. It is anticipated that the DDO recruitment campaigns will yield sufficient numbers to cover these vacant posts and therefore remove the pressure on overtime budgets. There is also a minor police staff overtime overspend in SC&O due to critical incidents and SO due to the increase in CT activity.

Revenue Supporting Information

Running costs

Year-to date £6.3m underspend, £23.3m full year forecast overspend

The year-to-date running costs were underspent by £6.3m, mainly due to budget profiling issues, with a full year forecast overspend of £23.3m. This is made up of a series of overspends, including higher than budgeted SSCL recruitment costs. In a number of areas, overspends on running costs are mitigated by using favourable variances on other budget lines or from offsetting income.

There are also overspends in relation to the Grenfell Enquiry, for which we are seeking reimbursement via special grant.

Income

Year-to date £2.9m over-recovery, £8.3m full year forecast over-recovery

There will be an additional drawdown from the Police Property Activity Fund (PPAF) to support 3rd Party organisations in the delivery of the PCP and additional income of £2.6m within Criminal Justice / Traffic Unit from delivering driver awareness courses, recovery of courts costs and provision of information to third parties for civil action.

An additional estimated £1.2m income will be received from the College of Policing for the Direct Entry Superintendent course, and £1.3m over achievement of income against the budget relating to POCA proceeds and football income.

Achievement against savings target

During the 2017/18 planning process the MPS were required to deliver a net saving of £75m. Within this net saving figures was the growth for additional overtime, leaving a total of £82.1m savings to be delivered in the current financial year. MPS are on track to deliver £74.8m of that saving and are working on delivery of a further £2.2m where some timing issues have been identified. This leaves £5.1m with a high risk of non-delivery – mainly within Specialist Crime and Operations (SC&O). The 2017/18 savings are analysed in the table below.

	Planned Saving £m	Forecast Saving £m	Variation £m
Savings that are forecast to be delivered in full (high confidence of delivery of savings)	-69.0	-69.0	0.0
Savings with timing delivery problems (confidence in delivery of savings but with delays)	-8.0	-5.9	2.2
Savings with structural delivery problems	-5.1	0.0	5.1
Total - MPS Savings 2017/18	-82.1	-74.8	7.3

Revenue Risks

The forecast position is based on counter-terrorism and protective security expenditure being fully funded, and the Government providing additional Special Grant for the additional policing costs associated with Grenfell Tower. Note that if this funding is not forthcoming, the Met will be required to fund the additional costs from existing budgets.

There are also risks of additional costs in relation to a number of ongoing commercial and contractual disputes. The Met continue to work through resolutions and the potential costs.

Capital

MPS (£m) Full Year Projection		Full Year Budget (£m)	Actual to Q2 (£m)	Full Year Forecast (£m)	Variance (£m)
Property Services	Transforming MPS Estate	85.3	19.3	58.0	-27.3
	Total Property Services	85.3	19.3	58.0	-27.3
NCTPHQ	CT Policing Change Portfolio	28.5	0.8	13.2	-15.3
Digital Policing	Creating Business Support function of the future	0.5	0.0	0.0	-0.5
	Enhance Digital Policing for 2020	33.6	12.4	33.6	0
	Improving Public Access and first contact	5.1	1.2	2.9	-2.1
	Optimising Response	15.0	2.5	10.3	-4.7
	Reinforcing HQ, Improving Information Management	0.9	0.1	0.8	-0.2
	Smarter Working	58.7	9.4	55.6	-3.1
	Transforming investigation and prosecution	33.7	6.4	29.3	-4.4
	Strengthening Local Policing	2.0	0.0	0.5	-1.5
	DP Core/Other	2.9	2.0	3.0	0.1
	CT Policing Change Portfolio	1.8	0.4	2.2	0.4
	Over Programming – Digital Policing	-31.3	0.0	-15.4	15.9
	Total Digital Policing	122.9	34.5	122.8	0.0
Fleet	Delivering maximum commercial efficiency - Fleet	26.7	6.6	23.4	-3.3
	Strengthening our Armed Policing Capability	4.7	-0.3	1.0	-3.7
	Total Fleet Services	31.4	6.3	24.4	-7.0
Total Capital Expenditure		268.0	60.9	218.4	-49.6

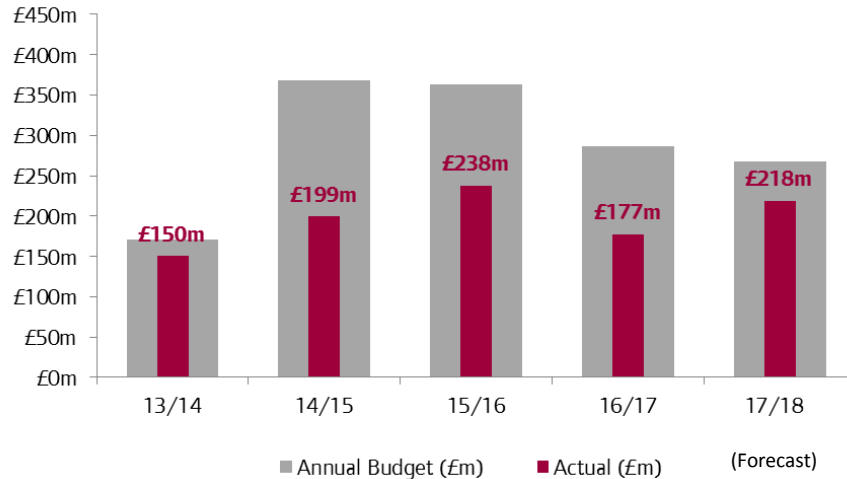
As at Quarter 2, the capital programme provides for £268.0m of expenditure. This will be funded from a combination of capital receipts, grants and other contributions. Capital expenditure for the year is forecast at £218.4m with a full year variance projected at an underspend of £49.6m

Capital Programme detail per area is as below:

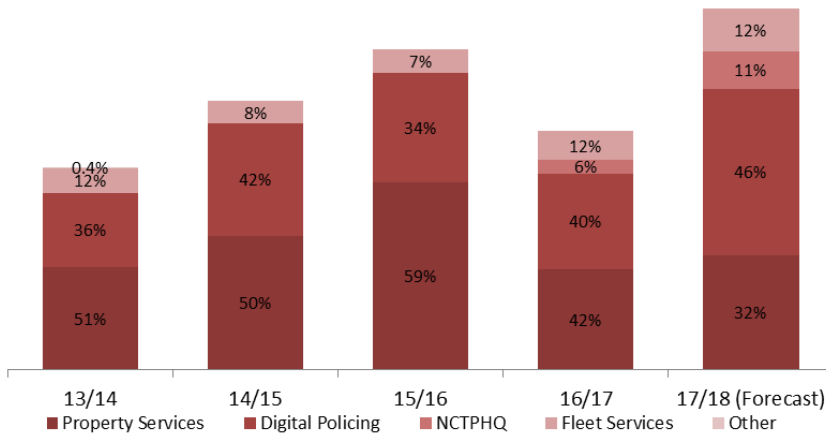
- **Property Services** - Property services is forecasting a full year variance of -£27.3m, given longer lead in times for large scale projects and dependencies of key decisions on the outcome of the now closed public access consultation and the evaluation of the pathfinder sites.
- **NCTPHQ** - NCTPHQ which is overseen through national structures has rescaled the Counter Terrorism capital plan This is mainly due to restrictions on CT capital grant funding available in 17/18 and is forecasting a full year variance of -£15.3m.
- **Digital Policing** - Digital policing spend at the end of Q2 is £34.5m with major spend linked to the mobility rollout and digital policing transformation, including the networks tower and data centre migration. Digital policing is forecasting to spend to budget for the full year. The phasing of major project implementation and spend this year means spend in the first six months is low when viewed against the full year capital plan. Major rollout against major capital programmes are phased to the second half of the year.
- **Fleet Services** - Fleet has spent £6.3m to date, with a back-end loaded profile of vehicle delivery for this year, and is forecasting a variance of -£7m for the full year.

Capital

Capital expenditure trend (£m)

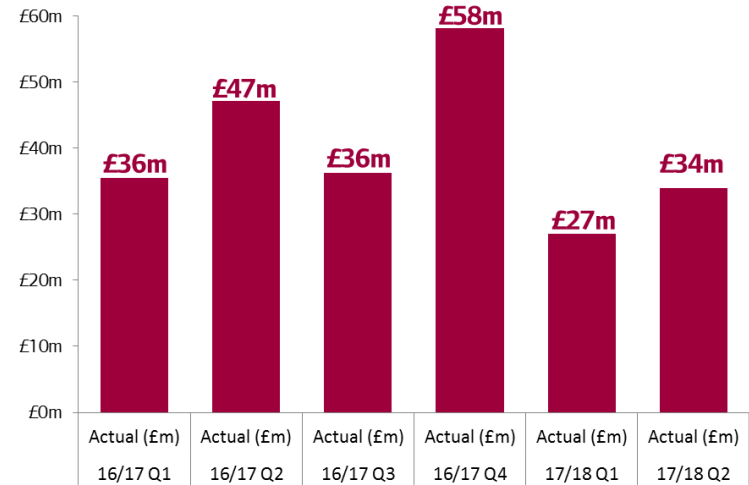


Capital expenditure trend Breakdown by directorate (%)



- NCTPHQ – Counter Terrorism spend not included in 13/14 to 15/16 as the unit was not part of the MPS.
- Since 2016/17 MPS became the legal owner of the function and are the lead force.

Quarterly (£m)



The annual data shows that since 2014/15 the MPS have consistently underspent by at least 33% compared to the capital budget agreed at the start of the year. This reflects the complexity, scale and ambition of the Met's capital programme, which has historically resulted in a combination of project slippage and under delivery.

Capital spend was around 40% lower in the first quarter of 2016-17 than the final quarter and then falls again in the first quarter of 2017-18. This pattern is common in capital spending programmes, but one that will be monitored by MOPAC and the Met. Spend for the second quarter is 28% lower than the previous year, spend is anticipated to be back loaded towards the second half of the year in Digital Policing and Fleet Services.

The MPS is working to develop its capital processes to reduce underspends through the year.

Reserves

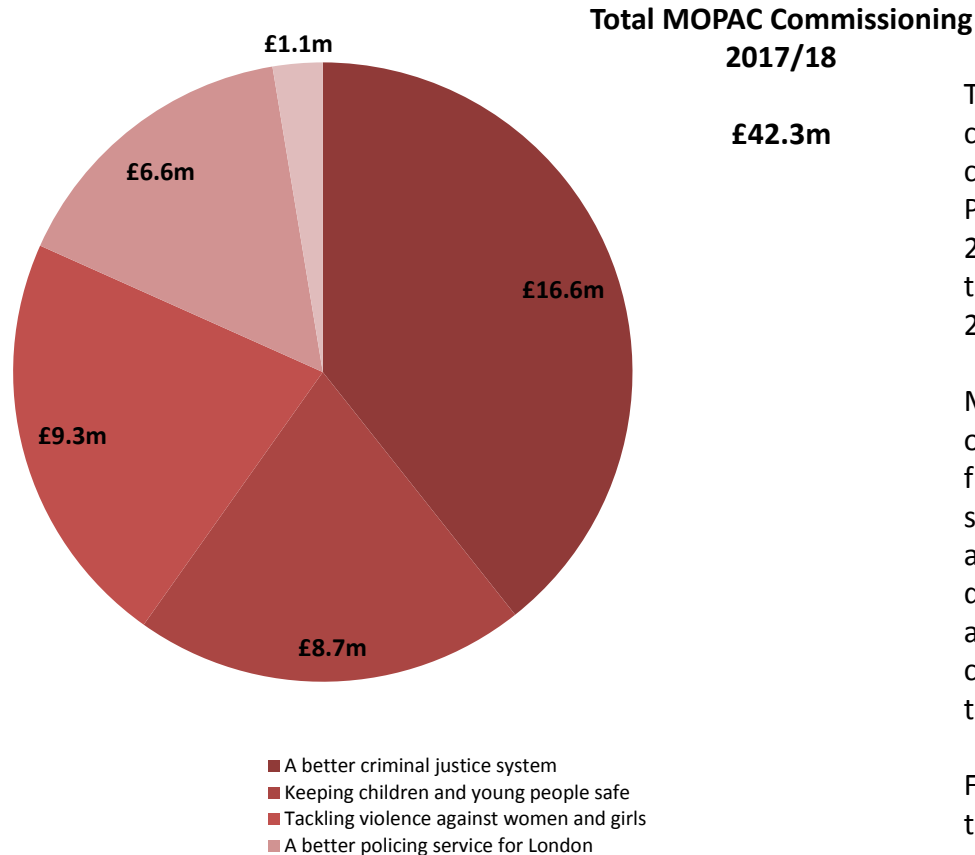
Planned vs Actual Position (£m)	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Revised Budget	Planned	Planned	Planned
Opening Reserve Balance	403.40	419.40	297.90	240.20	149.60	127.90	102.60
Net Reserve Movement	16	-121.5	-57.7	-90.6	-21.7	-25.3	14.4
Closing reserve Balance	419.40	297.90	240.20	149.60	127.90	102.60	117.00
General Fund Reserve	46.6	46.6	46.6	46.6	46.6	46.6	46.6
General Fund Reserve % to Net Revenue Expenditure	2%	2%	2%	2%	2%	2%	2%
Earmarked Reserves	372.80	251.3	193.6	103	81.3	56	70.40
Earmarked Reserve as % to Net Revenue Expenditure	15%	10%	8%	4%	3%	2%	3%

Earmarked revenue reserves are being used to support the major change programme, address risks in its delivery and to meet one off exit and redundancy costs.

The Met are pursuing a policy of investing their earmarked revenue reserves in transformation and change. These have fallen from £373m at the end of 2014-15 (15% of the net budget) to £194m at the end of 2016-17 (8%). They are forecast to fall to £70.40m by the end of 2020-21 (3%). General reserves which are retained in order to accommodate unexpected pressures are held at £47m (less than 2%). According to analysis by the Association of Police and Crime Commissioners this is lower than the average across most other forces which at the end of 2016-17 stood at 10% for earmarked reserves and 3% for general reserves.

MOPAC Commissioning

MOPAC Commissioning



The Mayor's Office for Policing and Crime's role as a commissioner has developed significantly since the creation of the office, following the enactment of the Police Reform and Social Responsibility Act 2011. In 2012/13 MOPAC commissioning budget was £23.6m; this has grown substantially to a budget of £42.3m in 2017/18.

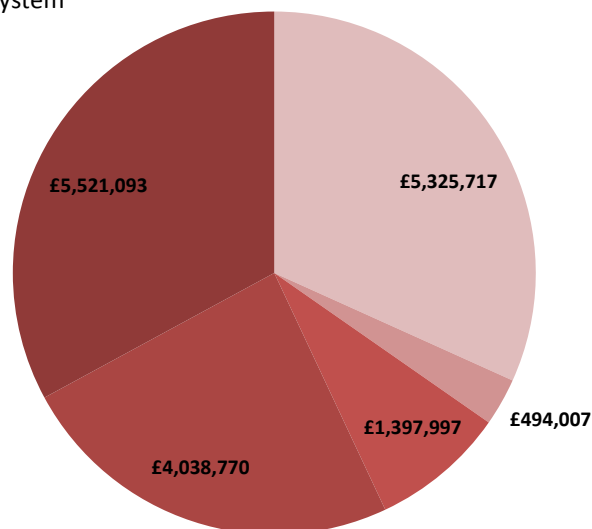
MOPAC's commissioning has aided the development of regional and local partnerships, leveraging in match funding with a focus on efficient and effective services. MOPAC has also put in place new approaches to commissioning, working more to develop consortia arrangements across the voluntary and statutory sectors as well as testing alliance based commissioning models; putting the providers more at the forefront of service change and improvement.

Future quarterly reports will provide more detail in this area. One of the key funding streams is the LCPE, see next page for breakdown.

London Crime Prevention Fund

2017/18 Fund Allocation across PCP areas

- Children and young people
- Neighbourhood policing
- Wider Criminal Justice System
- Hate crime and extremism
- Violence against women and girls



The London Crime Prevention Fund enables MOPAC to continue to support local community safety and prevention services whilst also recognising that some London challenges relating to the Police and Crime Plan priorities could be better addressed through greater collaboration. This approach will encourage the co-design, co-commissioning and co-delivery of services, provide efficiencies from joining up services across areas and providers and ensure that Londoners have access to the services they need. The fund strikes a balance between maintaining crucial local programmes while supporting collaborative work between different areas and organisations.

MOPAC has allocated £16.8m in 2017/18 to the LCPF and has allocated a further £15.7m in 2018/19. In our future reports MOPAC will provide further information on this spend and other areas of commissioning.

2017/18 Fund Allocation across Boroughs

Boroughs	Total Allocation 17/18
Barking and Dagenham	£640,000
Barnet	£457,406
Bexley	£299,400
Brent	£591,429
Bromley	£350,000
Camden	£528,000
Croydon	£708,498
Ealing	£596,363
Enfield	£523,581
Greenwich	£567,832
Hackney	£870,000
Hammersmith and Fulham	£444,043
Haringey	£781,000
Harrow	£232,000
Havering	£313,502
Hillingdon	£490,468
Hounslow	£446,070
Islington	£645,524
Kensington and Chelsea	£325,640
Kingston upon Thames	£165,425
Lambeth	£680,613
Lewisham	£751,500
Merton	£220,943
Newham	£831,796
Redbridge	£391,000
Richmond upon Thames	£145,500
Southwark	£709,000
Sutton	£235,428
Tower Hamlets	£806,230
Waltham Forest	£590,433
Wandsworth	£543,000
Westminster	£895,961
Grand Total	£16,777,584

