



## **PART I – NON-CONFIDENTIAL FACTS AND ADVICE TO THE DMPC**

### **Decision required – supporting report**

#### **1. Introduction and background**

- 1.1. As part of MOPAC's and MPS corporate governance arrangements regular monthly and in-depth quarterly monitoring processes are in place to track spend against budget, forecast outturn and monitor the achievement of planned savings and income targets.
- 1.2. In line with the Scheme of Delegation and Consent the DMPC is responsible for the approval of all MPS proposed budget movements and virements in excess of £500,000 which are highlighted on a monthly basis as part of the monthly budget monitoring report, and approval of all transfers to and from reserves.

#### **2. Issues for consideration**

##### Revenue

- 2.1. The forecast year end revenue position is reported as spend to budget.
- 2.2. Further detail of forecast under and overspends is set out in Appendix 2 from pages 44-56.

##### Capital

- 2.3. Capital investment is forecast to be £232.8m in 2018/19 against an approved budget of £249.2m. Further detail of variances is set out in Appendix 1. The DMPC is requested to approve the reprofiling of capital budgets in 2018/19 by £16.4m, as set out in Appendix 2 (Page 49)

##### Budget Movements

- 2.4. Budget movements are set out in Appendix 1;  
The DMPC is requested to approve;  
Reserve movements as follows-
  - Transfers into reserves;
    - £15m relating to Commercial Settlement received in Q3
    - £2.5m relating to dilapidation reserves no longer required this year
    - £0.3m CTOC Hub slippage into reserves
    - £0.3m catering reserves no longer required this year
    -
  - Transfers out of reserves
    - £1.2 use of Leading for London reserves
    - £0.5m application of Major Change reserve funding
    - £1.7 use of public inquiry into undercover policing reserves
    - £0.5m use of Occupational Health project reserves
  - Approve the application of grants and income, the corresponding increase in the expenditure budget, and housekeeping budgetary changes to re-align budgets to forecast spend with a net nil increase in the budget

2.5. Capital budget movements are set out in Appendix 2, and in summary the DMPC is requested to approve the following re-profiles:

- Virement of £16.6m from Smarter Working to Digital Policing, relating to Mobility programmes moving from OMM into Digital Policing
- Property Services – slippage from £100m to reflect budget of £96.9m
- NCTPHQ – increase from £34.1m to reflect budget of £37.0m
- Digital Policing – slippage of £8.5m to reflect budget of £38.3m
- One Met Model- slippage of £7.7m to reflect budget of £42.7m.

### **3. Financial Comments**

3.1. As this is a financial report the financial implications are contained within the body of the report.

### **4. Legal Comments**

4.1. Under section 3 (6) of the Police Reform and Social Responsibility Act, MOPAC is under a duty to secure the maintenance of an efficient and effective police force. Under paragraph 7 of schedule 3 of the 2011 Act MOPAC may do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of its functions. Under section 79 of the Act, MOPAC must have regard to the Policing Protocol when exercising its functions. The Policing Protocol provides that PCCs (including MOPAC) as recipient of all funding, must determine how this money is spent.

4.2. MOPAC/MPS as statutory bodies must only budget for activities that fall within its statutory powers. Under the Scheme of Delegation and Consent the DMPC must approve any budget movement for £500,000 or above. Under Financial Regulations all decisions in relation to the transfer in and out of reserves will be made by the DMPC.

### **5. GDPR and Data Privacy**

5.1. The project does not use personally identifiable data of members of the public therefore there are no GDPR issues to be considered.

### **6. Equality Comments**

6.1. There are no equality or diversity implications arising from this report.

### **7. Background/supporting papers**

Appendix 1 – Budget Transfers

Appendix 2 – Quarterly Performance Update Report – Quarter 3 2018/19

**Public access to information**

Information in this form (Part 1) is subject to the Freedom of Information Act 2000 (FOIA) and will be made available on the MOPAC website following approval.

If immediate publication risks compromising the implementation of the decision it can be deferred until a specific date. Deferral periods should be kept to the shortest length strictly necessary.

**Part 1 Deferral:**

Is the publication of Part 1 of this approval to be deferred? NO

If yes, for what reason:

Until what date:

**Part 2 Confidentiality:** Only the facts or advice considered as likely to be exempt from disclosure under the FOIA should be in the separate Part 2 form, together with the legal rationale for non-publication.

Is there a **Part 2** form – NO

**ORIGINATING OFFICER DECLARATION:**

|                                                                                                                                                                                             | <i>Tick to confirm statement (✓)</i> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Financial Advice:</b><br>The Strategic Finance and Resource Management Team has been consulted on this proposal.                                                                         | ✓                                    |
| <b>Legal Advice:</b><br>Legal advice is not required.                                                                                                                                       | ✓                                    |
| <b>Equalities Advice:</b><br>Equality and diversity issues are covered in the body of the report.                                                                                           | ✓                                    |
| <b>GDPR and Data Privacy</b> <ul style="list-style-type: none"><li>GDPR compliance issues are covered in the body of the report.</li><li>A DPIA is not required.</li></ul>                  | ✓                                    |
| <b>Head of Unit:</b><br>The Head of Strategic Finance and Resource Management has reviewed the request and is satisfied it is correct and consistent with the MOPAC's plans and priorities. | ✓                                    |

**OFFICER APPROVAL****Chief Executive Officer**

I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Deputy Mayor for Policing and Crime.

Signature

R. Lawrence

Date

20/3/19

# Mayor's Office for Policing & Crime

## Quarterly Performance Update Report

Quarter 3 2018/19

**MAYOR OF LONDON**

**OFFICE FOR POLICING AND CRIME**

MOPAC Quarterly report

1

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# Introduction





# 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 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 Police and Crime Plan

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.

## Oversight

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/annual\\_governance\\_statement\\_2017\\_18\\_final\\_-\\_with\\_signatures.pdf](https://www.london.gov.uk/sites/default/files/annual_governance_statement_2017_18_final_-_with_signatures.pdf)

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

[Enquiries@mopac.london.gov.uk](mailto:Enquiries@mopac.london.gov.uk)

# MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME



# About the Metropolitan Police Service

Operational policing in London is the responsibility of Metropolitan Police Commissioner Cressida Dick. The Met's priorities are set in line with the Police and Crime Plan. The [Met Business Plan](#) sets out the Met's priorities for 2018-21 and progress against it at Quarter 2 is detailed in Annex A to this report.

## Priorities

The Met's operational priorities are to

- **Focus on what matters most to Londoners:** violent crime tops the public's concerns and tackling it is a priority in order to protect Londoners. This includes terrorism, knife and gun crime, sexual offending, domestic abuse and safeguarding vulnerable people from predatory behaviour.
- **Achieve the best outcomes in the pursuit of justice and in the support of victims:** the Met has a fundamental responsibility to uphold the rule of law and to ensure that victims receive the best possible outcome. It does this by catching offenders and by ensuring victims of crime receive both justice and the support they need from the police and from our partners.
- **Mobilise partners and the public:** safety requires action and intervention beyond the police service. The Met works with partners and communities to keep them safe and support them to prevent crime. It also aims to earn the trust of more young people and ethnic minority communities.

## Workforce

At the end of Q3 2018-19, the Metropolitan Police Workforce consists of:

29,685 officers  
2,046 special constables  
1,236 PCSOs  
8,691 staff

Introduction

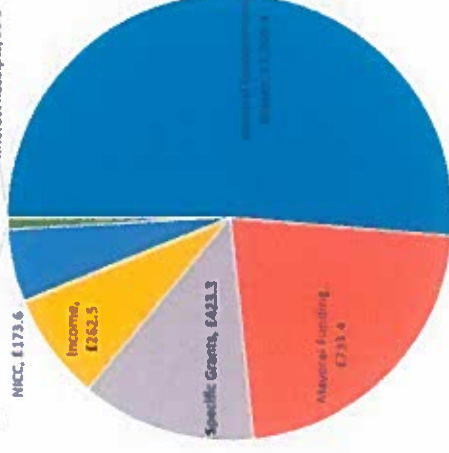
MOPAC Quarterly report

## Funding

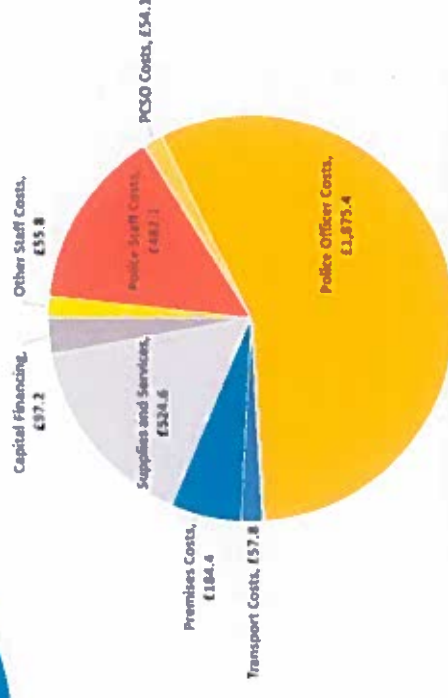
Transfer from reserves, £29.0  
HMCC, £173.6  
Income, £262.5  
Specific Grants, £423.3  
Mayor's Funding, £733.4  
Interest Receipts, £1.3

£3.3bn Gross Budget

## How the Met is funded (£m)



## How the Met spends its budget (£m)



METROPOLITAN  
POLICE

# Quarterly Performance Executive Summary

## Police and Crime Plan Monitoring

Violent crime including overall homicides in London has remained stable, although still higher than we want, during Q3 2018/19 as part of a concerted focus by the Met. The number of victims of knife crime with injury where the victim is under 25 has again reduced during this quarter.

Total notifiable offences recorded by police have increased since the summer of 2014. A majority of crime types have seen an increase in recorded levels since last year, bar theft, criminal damage and shoplifting. However, national data to September 2018 shows that in all cases apart from burglary and vehicle offences, the increases in London are lower than the rest of England and Wales.

Overall victim satisfaction with the service has reduced by 4 percentage points when compared with FY 17-18, a trend that started in 2016-17. It is currently at its lowest level in 14 years of data collection.

The Met has identified a lower level of victim satisfaction with those for whom the crime is dealt with via the Telephone and Digital Investigation unit (rather than in person) and is working to improve the service and support offered when crimes are being reported remotely, delivering Victim Care Training to the unit.

## Oversight

The crime types that have been prioritised in individual boroughs are showing a better performance (i.e. decrease or lower increase) than that same crime type in boroughs where they have not been prioritised. This includes substantial reductions in theft from person in Camden and Islington following successful targeting by the Met of moped-enabled crime. The only exception to this is robbery; because of a steep increase in offending in Westminster.

Introduction

26 of the 32 boroughs are currently below the 90% attendance targets for 1 grade emergency calls, for 5 calls this is the same with 29 of the 32 boroughs attending less than 90% of 5 calls within the 1 hour window during quarter 3 2018/19. Across London an average of 85% of the Immediate Calls were attended within the 15 minute objective. There is ongoing work across the Met to improve the emergency response service to Londoners. The force is also continually developing ways in which the public can contact police in a non-emergency. All crime, ASB and road traffic incidents can now be reported online. The Met also has a huge presence on social media, which members of the public use to interact with officers and units on a daily basis.

As part of the concerted effort to bear down on violence, the Met, supported by the Mayor, is increasing its use of intelligence led stop and search. The latest quarter (Q3 2018/19) saw an uplift of 18% from the previous quarter and was 34% higher than the same period in 2017/18. Recognising concern about levels of knife crime, searches looking for weapons, points and blades continue to form a bigger proportion of the total. 17% of these stops resulted in a positive outcome.

## Finance Monitoring

The report forecasts the full year outturn against budget (revenue) for 2018/19. The Met have a £3.3bn gross budget and are forecasting spend to budget. Within this, there is a net underspend against officer pay which is largely offset by overspends against police officer overtime; and a net underspend against police officer staff pay and overtime which is in part offset by increased running costs.

The full year 2018/19 revised capital programme provided for £249.2m of expenditure. The Met will be reprofiling their 2018/19 capital expenditure in line with programme requirements to £232.8m.

# Measuring the things that matter

## Police and Crime Plan Monitoring

The 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.

Throughout the life of the police and crime plan, MOPAC will monitor key indicators as proxies for areas on which the plan is focused.

This diagram below provides an overview of key priorities that are explored further throughout this report.



# Police and Crime Plan Monitoring

A Safer London



# A Safer London - Summary

## Recorded Crime and TNOs

The 12 months to quarter 3 2018/19 saw 1.7% increase in the volume of offences compared to the same period last year, over 14,000 more recorded offences. There was also a 3.1% increase (6,609 more offences) against quarter 2 2018/19. Using the most recent national available data from ONS (to June 2018), recorded crime in London increased by 4% compared to the previous 12 months. The increase in London is substantially lower than the nationwide increases: total notifiable offences across England and Wales were up by 10%, and a 13% increase was seen across other most similar metropolitan forces (Greater Manchester, West Midlands and West Yorkshire). However, burglary and motor vehicle offences have increased more in London than in the rest of England and Wales.

## Mandatory High Harm Priorities

Compared to the same quarter last year, both knife crime and gun crime have decreased by 4% and 6% respectively.

Compared to the last quarter, all forms of high harm crimes have seen reductions, apart from a slight increase (+1%) in knife crime. Of note, sexual offences have decreased by 7.9% (423 offences) during this period.

## ASB and Local Crime Priorities

In quarter 3 2018/19 there were 61,431 calls to the Met related to ASB. This is 2,475 (4.2%) more calls when compared to quarter 3 last year. 86% 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 of training for Neighbourhood officers. ASB can now be reported more easily on the Met website: <https://www.met.police.uk/ro/report/asb/asb/report-antisocial-behaviour/> which may account for some increase in reporting.

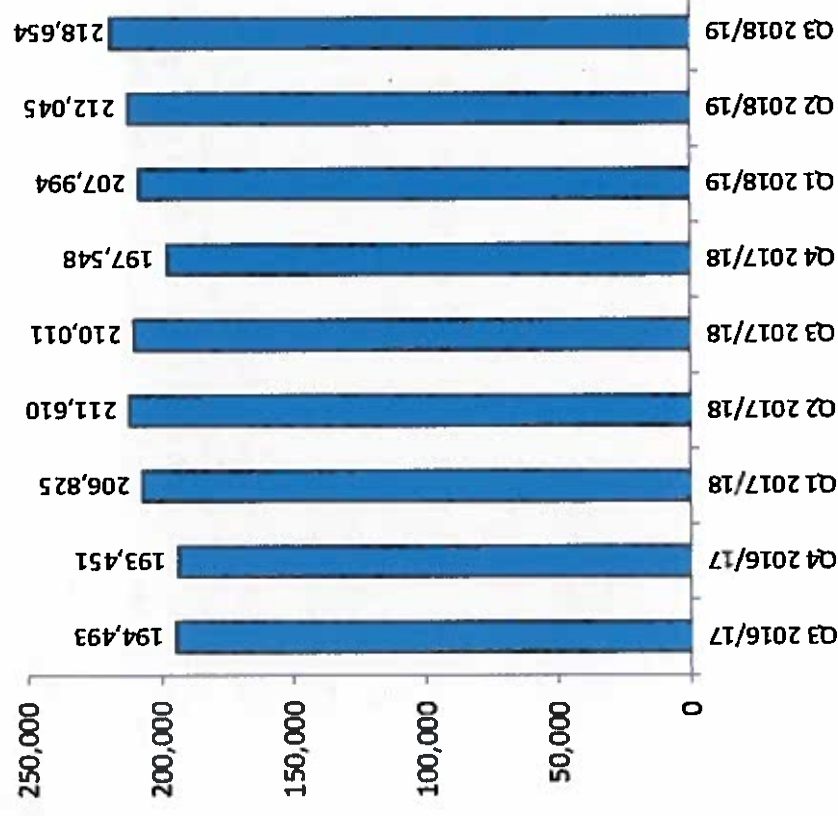
Overall boroughs where common assault, non domestic violence with injury, theft from MV, burglary and theft from person have been prioritised, have seen reductions of these crime types compared to quarter 3 last year. Reductions in theft from person in those boroughs prioritising it highlight the effectiveness of the Met in tackling them. Central North BCU (Camden and Islington Boroughs) have seen a reduction of over 2,000 offences of this type when compared to the same quarter in 2017/18.

# Recorded Crime and TNOs

## Recorded crime

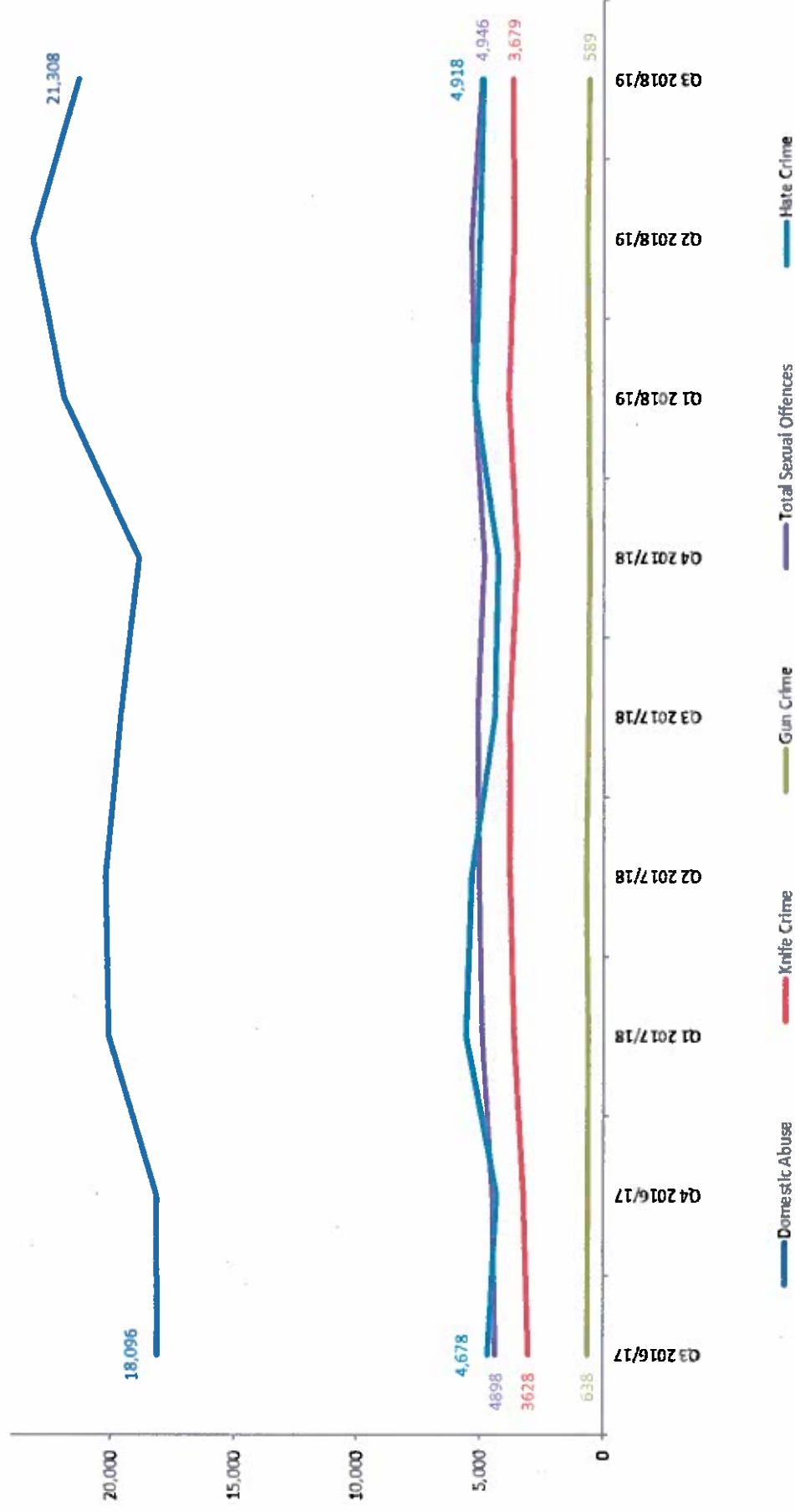
| Police and Crime Plan Area                       | Crime Category                  | January 2017 - December 2017 | January 2018 - December 2018 | Change from previous period | % Change |
|--------------------------------------------------|---------------------------------|------------------------------|------------------------------|-----------------------------|----------|
| A better police service for London               | Total Notifiable Offences       | 824,568                      | 838,895                      | 14,327                      | 1.74%    |
|                                                  | Violence Against the Person     | 200,604                      | 211,149                      | 10,545                      | 5.26%    |
|                                                  | Total Robbery                   | 31,504                       | 33,144                       | 1,640                       | 5.21%    |
|                                                  | Total Burglary                  | 76,087                       | 80,523                       | 4,436                       | 5.83%    |
|                                                  | Total Theft Person              | 47,719                       | 42,987                       | -4,732                      | -9.92%   |
|                                                  | Theft Taking of MV              | 29,910                       | 30,807                       | 897                         | 3.00%    |
|                                                  | Theft from MV                   | 59,269                       | 66,097                       | 6,828                       | 11.52%   |
| Keeping children and young people safe           | Knife Crime                     | 14,531                       | 14,700                       | 169                         | 1.16%    |
|                                                  | Gun Crime                       | 2,586                        | 2,429                        | -157                        | -6.07%   |
| Tackling violence against women and girls        | Domestic Abuse                  | 78,128                       | 85,283                       | 7,155                       | 9.16%    |
|                                                  | Total Sexual Offences           | 19,673                       | 20,386                       | 713                         | 3.62%    |
| Standing together against hatred and intolerance | Racist and Religious Hate crime | 17,004                       | 16,567                       | -437                        | -2.57%   |
|                                                  | Sexual Orientation Hate Crime   | 2,097                        | 2,319                        | 222                         | 10.59%   |
|                                                  | Transgender Hate Crime          | 187                          | 215                          | 28                          | 14.97%   |
|                                                  | Disability Hate Crime           | 422                          | 417                          | -5                          | -1.18%   |
|                                                  |                                 |                              |                              |                             |          |

## Total Notifiable Offences (TNO)



# Mandatory High Harm Priorities

Recorded Offences of High Harm Crime



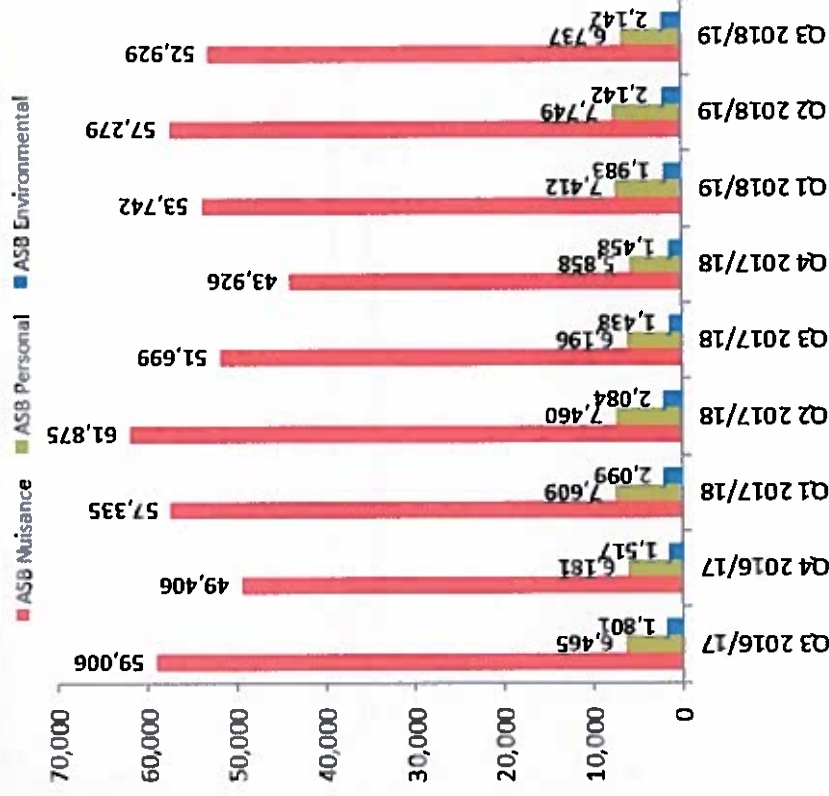


# ASB and Local Crime Priorities

Local Crime Priorities – Quarter 3 2018/19 versus Quarter 3 2017/18

| BCU           | Essential Priorities   | Common Assault | Non-QA VIO | Raiding | Theft from MV | Theft taking at MV | Burglary | Theft from Person |       |
|---------------|------------------------|----------------|------------|---------|---------------|--------------------|----------|-------------------|-------|
| Central East  | Hackney                |                |            |         |               |                    | -227     | 31.8%             |       |
|               | Tower Hamlets          |                |            | -22     | -6.3%         |                    | 110      | 14.3%             |       |
| Central North | Camden                 | -65            | -12.2%     |         |               |                    |          |                   |       |
|               | Islington              | 5              | 1.8%       |         |               |                    |          |                   |       |
| Central South | Lambeth                | 80             | -34.1%     | -51     | -53.9%        |                    |          |                   |       |
|               | Surrey                 |                |            | 70      | 4.1%          |                    | -201     | -22.8%            |       |
| Central West  | HammerSmith and Fulham |                |            | 14      | 8.3%          |                    | -77      | -15.3%            |       |
|               | Kingston and Chelsea   |                |            | 3       | 5.6%          | -100               | -16.5%   |                   |       |
| East Area     | Westminster            | 11             | 1.4%       | -27     | -58.6%        |                    |          |                   |       |
|               | Barking and Dagenham   | -14            | -4.0%      |         |               |                    | 51       | 15.8%             |       |
| North Area    | Haringey               | -20            | -21.4%     |         |               |                    | -130     | -18.4%            |       |
|               | Redbridge              |                |            | 51      | -28.4%        |                    | -233     | -23.8%            |       |
| North East    | Enfield                | -66            | -14.5%     |         |               |                    | 20       | 3.1%              |       |
|               | Harrow                 | -60            | -12.0%     | -30     | -27.2%        |                    |          |                   |       |
| North West    | Newham                 | -19            | -6.5%      | -170    | -26.5%        |                    |          |                   |       |
|               | Waltham Forest         | -17            | -4.7%      | -29     | -13.8%        |                    |          |                   |       |
| South Area    | Barnet                 | 19             | 5.3%       |         |               |                    | -55      | -8.6%             |       |
|               | Brent                  | 25             | 2.7%       | -9      | -23.2%        |                    | 8        | 0.8%              |       |
| South East    | Harrow                 | 12             | 7.7%       |         |               |                    |          |                   |       |
|               | Bromley                | 2              | 2.6%       |         |               |                    | 50       | 10.5%             |       |
| South West    | Croydon                | -45            | -7.7%      |         |               |                    | 56       | 9.4%              |       |
|               | Sutton                 | 10             | 4.4%       |         |               |                    | 11       | 1.5%              |       |
| West Area     | Bexley                 | -7             | -2.6%      |         |               |                    | -90      | -12.4%            |       |
|               | Greenwich              | -4             | -1.7%      | 11      | 2.1%          |                    | 78       | 15.4%             |       |
| West Area     | Levensham              | 10             | 2.1%       |         |               |                    | 101      | 15.7%             |       |
|               | Kingston upon Thames   | 27             | 33.3%      |         |               |                    | 105      | 15.5%             |       |
| West Area     | Merton                 |                |            |         |               |                    | -8       | -2.4%             |       |
|               | Richmond upon Thames   |                |            |         |               |                    | 71       | 18.7%             |       |
| West Area     | Wandsworth             |                |            |         |               |                    | 53       | 6.7%              |       |
|               | Edling                 | -27            | -3.4%      | -11     | -24.1%        |                    | -6       | -5.3%             |       |
| West Area     | Hillingdon             |                |            | 10      | 6.8%          |                    | 31       | 1.9%              |       |
|               | Hammersmith            | -9             | -2.3%      |         |               |                    | -17      | -2.5%             |       |
| All BCUs      | Priority Total         | -27            | -3.4%      | -60     | -6.4%         | -253               | -10.6%   | -4                | -5.3% |
| MPS Total     | All offences           | -117           | -0.7%      | -120    | -2.2%         | -123               | -1.3%    | 758               | 17.2% |
|               |                        |                |            |         |               |                    | 1111     | 5.3%              |       |
|               |                        |                |            |         |               |                    | -201     | -2.8%             |       |

ASB



**ASB 'Nuisance'** - incidents which cause trouble, annoyance, inconvenience, offence or suffering to the local community.  
**ASB 'Personal'** - incidents perceived to target, or directly impact on, an individual or group.  
**ASB 'Environmental'** - incidents impacting on surroundings, including natural, built and social environments.

# Police and Crime Plan Monitoring

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## A Better Police Service for London

# A Better Police Service for London - Summary

## Public Voice

**Victim satisfaction:** Overall victim satisfaction with service is at 66% for the rolling 12 months to Q3 18-19 - this has decreased by 4 percentage points when compared with FY 17-18. This declining trend started in 2016-17 and has now reached a low of 14 years of data collection. This pattern reads across each of the service areas: police actions (-4 pp. on last FY), follow-up (-4 pp.) and police treatment (-4 pp.)).

**Public perceptions:** Similarly, after a period of increases between FY 12-13 and FY 16-17, levels since then have been declining, with the most recent results (R12 to Q3 18-19) for 'good job' (62%), 'dealing with issues' (65%), and 'relied on to be there' (73%) now all at the lowest point seen since FY 12-13. The reduction in knowing how to 'Contact local SNT/Ward Officer' has been impacted by the change in question.

Scores for overall satisfaction are broadly the same for all demographics (and gaps have generally reduced over time). However across both the User Satisfaction Survey and Public Attitude Survey, gaps between different demographic groups remain within certain service areas: Large gaps continue to be seen for Black and Mixed Ethnicity respondents. In addition, gaps are seen for those who identify as LGB, with the gap for feeling the police 'listen to concerns' widening over time. MOPAC and the MPS are working closely to address this gap.

## Workforce

Police officer numbers have remained slightly below 30,000 (FTEs) over the last three quarters. From 2019/20, the Mayor has allocated an additional £59m annually, to support an extra 1,000 police officers than would otherwise be affordable by using income raised from business rates.

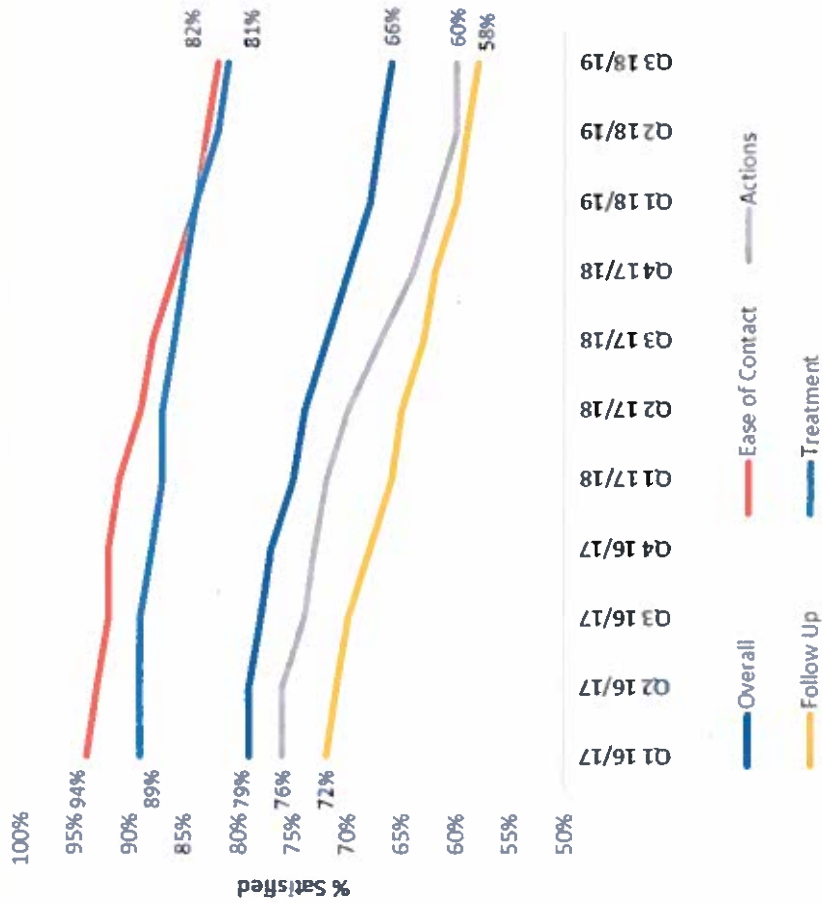
Despite overall police officer numbers dropping, BAME officers have increased in both proportion (+1.4%) and total number (+199) over the last two years due to a focus on increasing the number of BAME recruits. Female officers also represent a slightly higher proportion than two years ago (+1%) yet the actual number of female officers has decreased (-240). The Met remains committed to improving diversity and will continue to push a number of measures including positive action, mentoring and outreach programmes.

## Complaints

During quarter 3 2018/19 the Met have recorded a 7.2% increase in the number of cases recorded and a 25.6% decrease in allegations made compared to quarter 3 2017/18; and an increase of 130 allegations than reported in quarter 2 this year. The increase is due to the backlog of complaints being recorded following the introduction of IT solution for complaints. Of the cases recorded in October 36% were received into the MPS in previous months (the majority were received in September, 148 cases). The MPS is content that the recorded backlog has now been cleared.

# Trends in Public Voice

## Victim Satisfaction



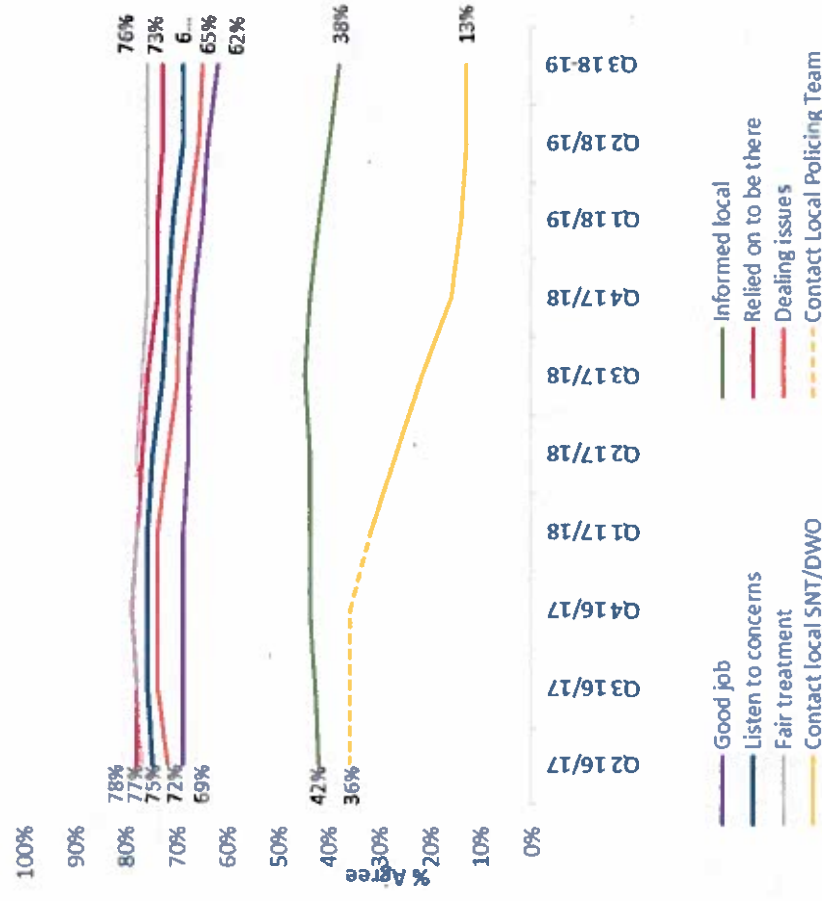
Source: User Satisfaction Survey (USS). R12 Months data per point.\*

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

\*R12 = rolling 12 months

A Better Police Service for London

## Public Perceptions



Source: Public Attitude Survey (PAS). R12 Months data per point.

The confidence intervals associated with MPS level data are approximately 0.9 percentage points per data point.

<sup>1</sup>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 in 17-18, which will include results from both question types. Q4 17/18 is the first point where results are entirely based on the new question wording.

MOPAC Quarterly report



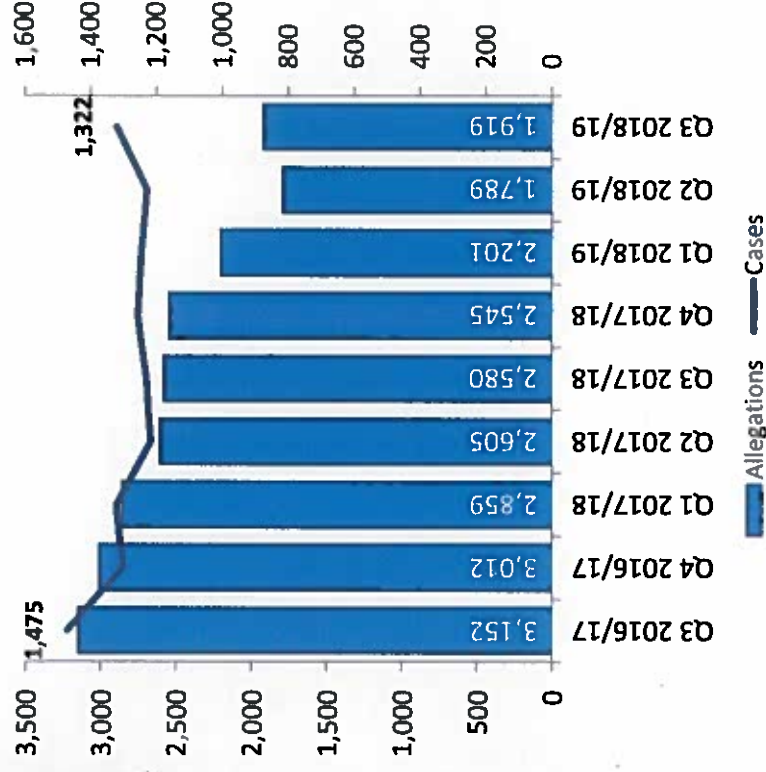
# Inequalities in Public Voice and MPS Complaints

## Inequalities in Victim Satisfaction and Public Perceptions

|             | 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) | Knows how to contact their local SN/ward officer (Contact ward officer) | Agree the police can be relied upon to be there when needed (Relied on to be there) |
|-------------|----------------------|---------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| MPS Average | 66%                  | 62%                                               | 38%                                                                                        | 69%                                                                          | 76%                                                                                | 65%                                                                                         | 13%                                                                     | 73%                                                                                 |
| Ethnicity   | White British        | 1%                                                | 3%                                                                                         | -1%                                                                          | -1%                                                                                | -2%                                                                                         | 3%                                                                      | -3%                                                                                 |
|             | White Other          | 5%                                                | -3%                                                                                        | 5%                                                                           | 8%                                                                                 | 6%                                                                                          | -3%                                                                     | 5%                                                                                  |
|             | Black                | -2%                                               | -5%                                                                                        | -4%                                                                          | -13%                                                                               | -5%                                                                                         | -1%                                                                     | -3%                                                                                 |
|             | Asian                | -1%                                               | -1%                                                                                        | 3%                                                                           | 5%                                                                                 | 5%                                                                                          | -3%                                                                     | 2%                                                                                  |
|             | Mixed                | -3%                                               | -7%                                                                                        | -12%                                                                         | -14%                                                                               | -11%                                                                                        | -1%                                                                     | -5%                                                                                 |
| LGB         | Other ethnicity      | -1%                                               | 2%                                                                                         | 5%                                                                           | 6%                                                                                 | 9%                                                                                          | -5%                                                                     | 8%                                                                                  |
|             | LGB                  | 1%                                                | -2%                                                                                        | -11%                                                                         | -7%                                                                                | -4%                                                                                         | 1%                                                                      | -3%                                                                                 |
|             | Not LGB              | 1%                                                | 0%                                                                                         | 1%                                                                           | 1%                                                                                 | 1%                                                                                          | 0%                                                                      | 0%                                                                                  |
|             | 16-24                | 2%                                                | -6%                                                                                        | -4%                                                                          | -3%                                                                                | 1%                                                                                          | -6%                                                                     | 3%                                                                                  |
|             | 25-34                | -3%                                               | -6%                                                                                        | -1%                                                                          | 0%                                                                                 | 1%                                                                                          | -4%                                                                     | 4%                                                                                  |
| Age         | 35-44                | -2%                                               | -1%                                                                                        | 2%                                                                           | 2%                                                                                 | 1%                                                                                          | -2%                                                                     | 1%                                                                                  |
|             | 45-54                | -2%                                               | -6%                                                                                        | -3%                                                                          | -2%                                                                                | -4%                                                                                         | 3%                                                                      | -6%                                                                                 |
|             | 55-64                | 3%                                                | 7%                                                                                         | 1%                                                                           | -2%                                                                                | -3%                                                                                         | 5%                                                                      | -5%                                                                                 |
|             | 65 years +           | 17%                                               | 4%                                                                                         | 6%                                                                           | 4%                                                                                 | 4%                                                                                          | 5%                                                                      | -2%                                                                                 |
|             | Disability           | -1%                                               | -4%                                                                                        | 0%                                                                           | -2%                                                                                | 0%                                                                                          | 3%                                                                      | -5%                                                                                 |
| Sex         | No disability        | 1%                                                | 0%                                                                                         | 0%                                                                           | 0%                                                                                 | 0%                                                                                          | -1%                                                                     | 0%                                                                                  |
|             | Male                 | -1%                                               | 1%                                                                                         | 0%                                                                           | 2%                                                                                 | 1%                                                                                          | 0%                                                                      | 0%                                                                                  |
|             | Female               | 3%                                                | -2%                                                                                        | 0%                                                                           | -2%                                                                                | 0%                                                                                          | 0%                                                                      | 0%                                                                                  |

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. Where numbers above are showing, we believe there is a statistically meaningful gap between the specified group and the rest of the MPS. User Satisfaction Survey (USS) data for overall satisfaction is included for a comparison.

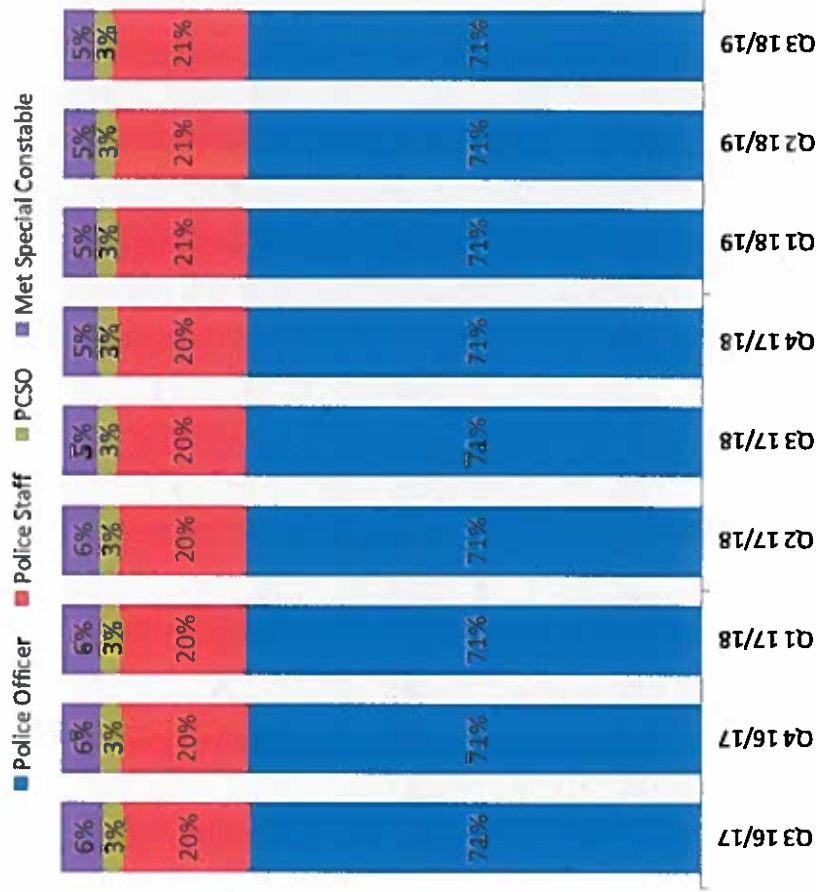
## MPS Public Complaints



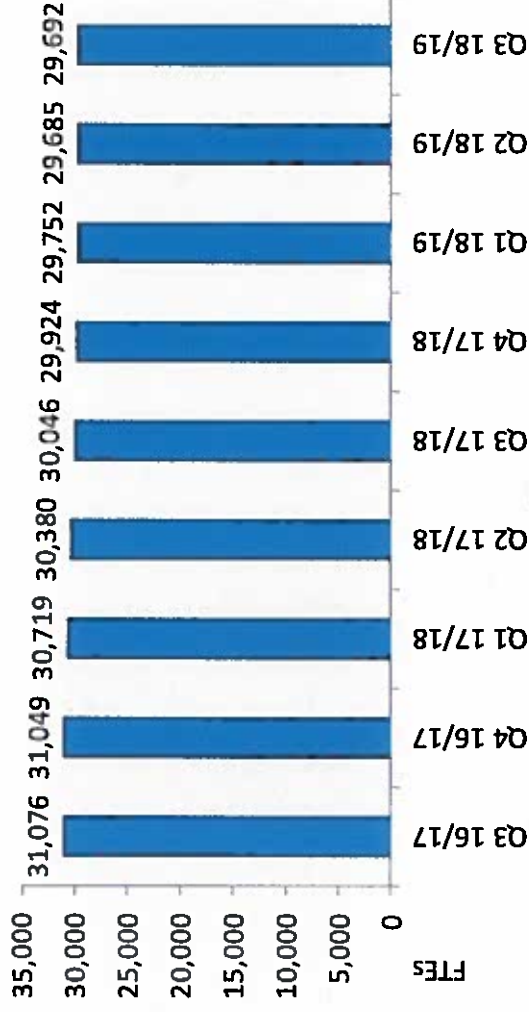
\*The number of complaints shown above is taken from a live system which when extracted is a snap shot in time – numbers may change as new complaints are updated on the system

# Trends in Workforce

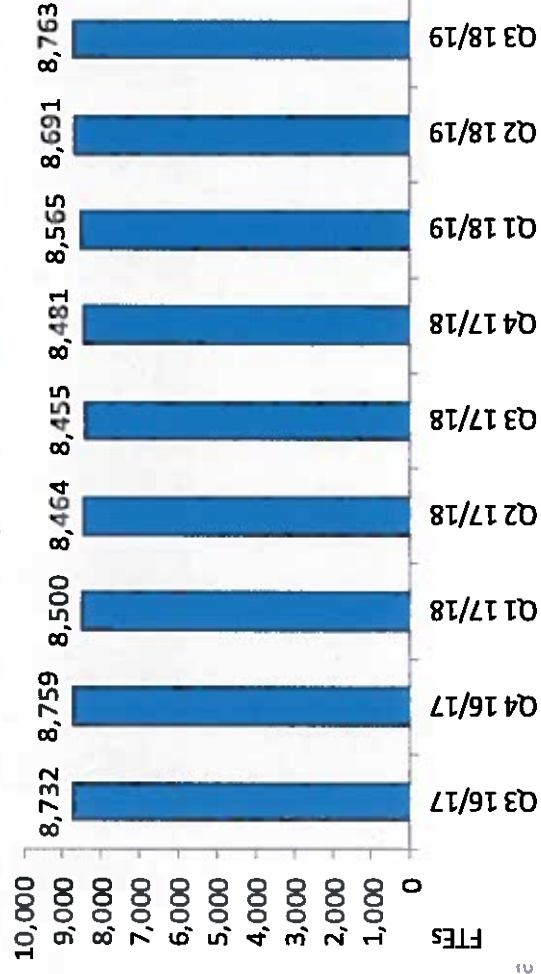
MPS Workforce Makeup



Police Officer Strength



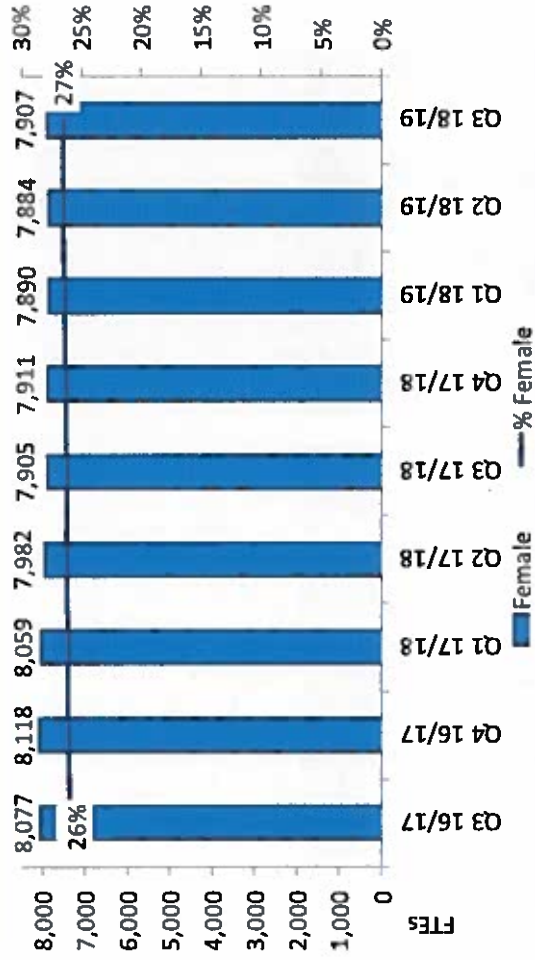
Police Staff Strength



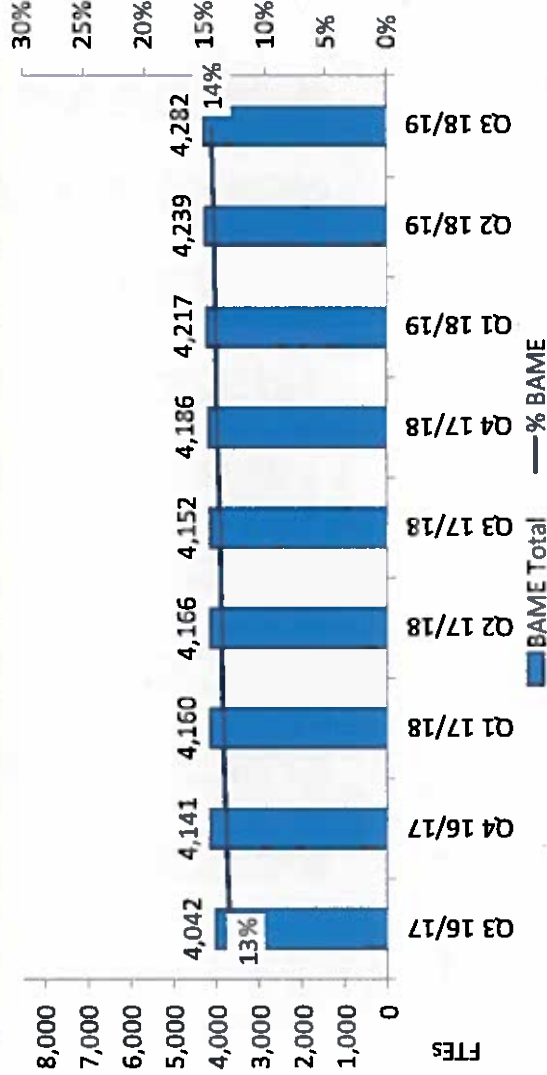


# Diversity – Police Officers

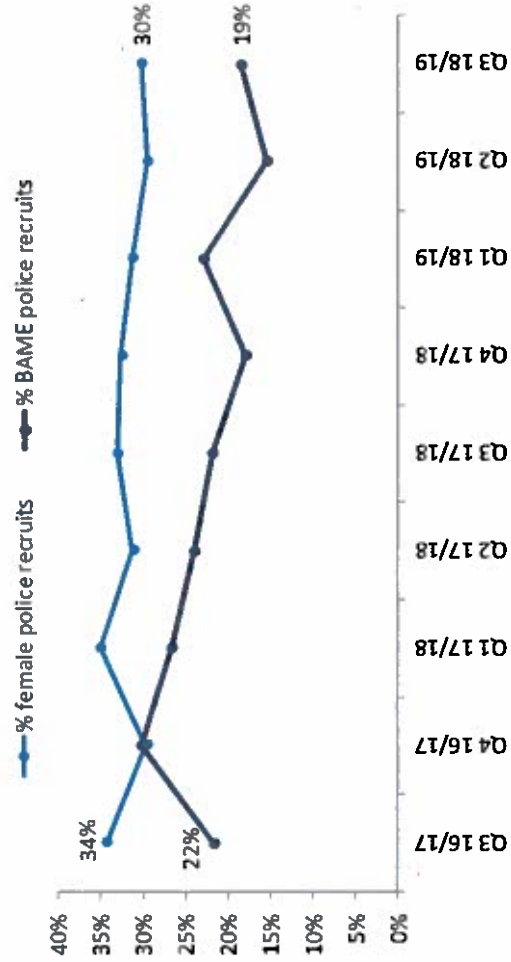
Female Police Officer Strength



BAME Police Officer Strength

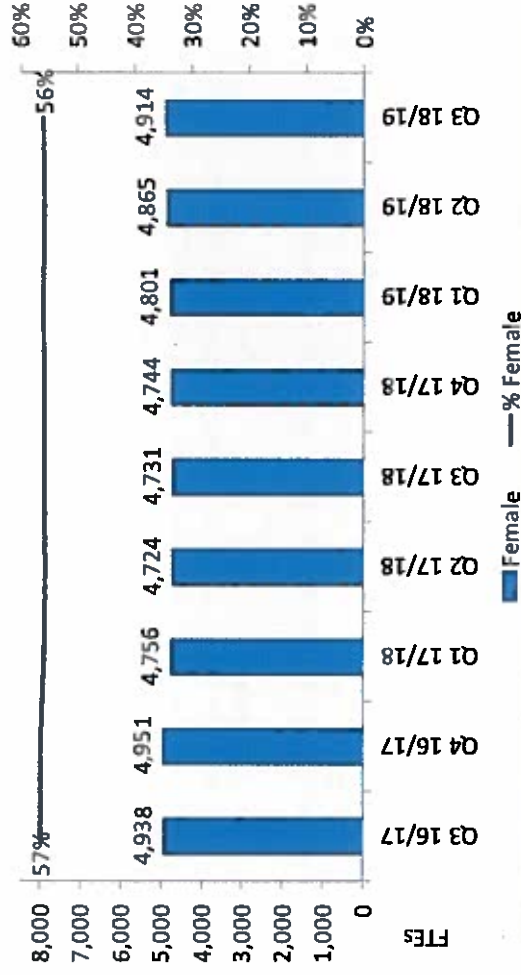


Diversity in Recruitment

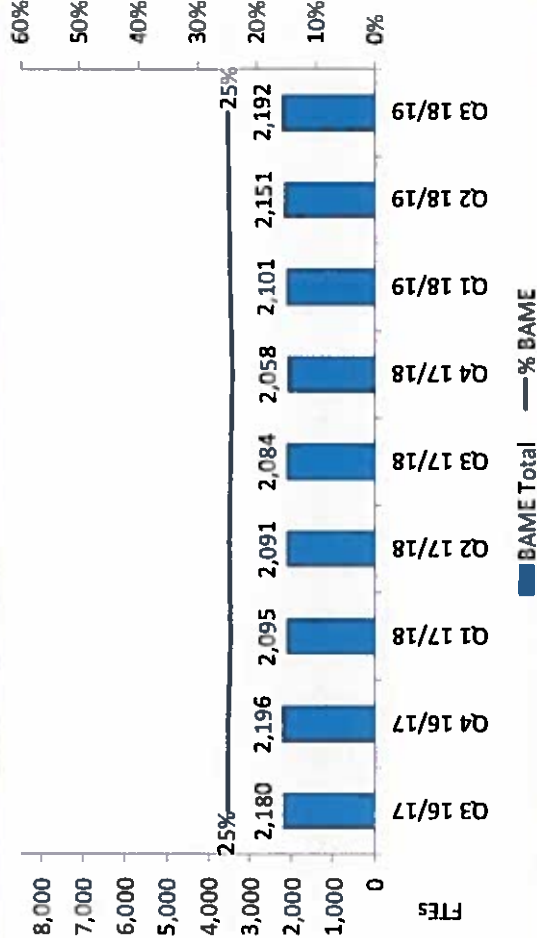


# Diversity – Police Staff and PCSOs

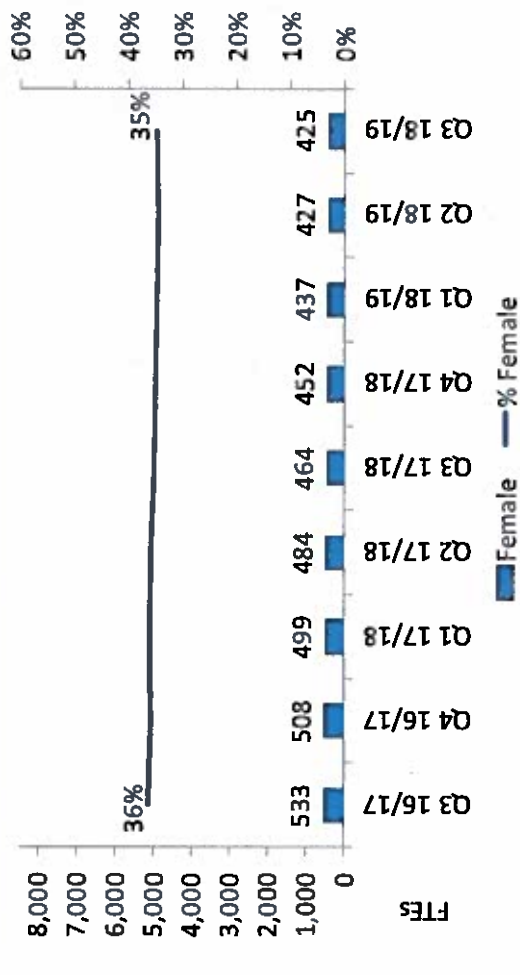
Female Police Staff Strength



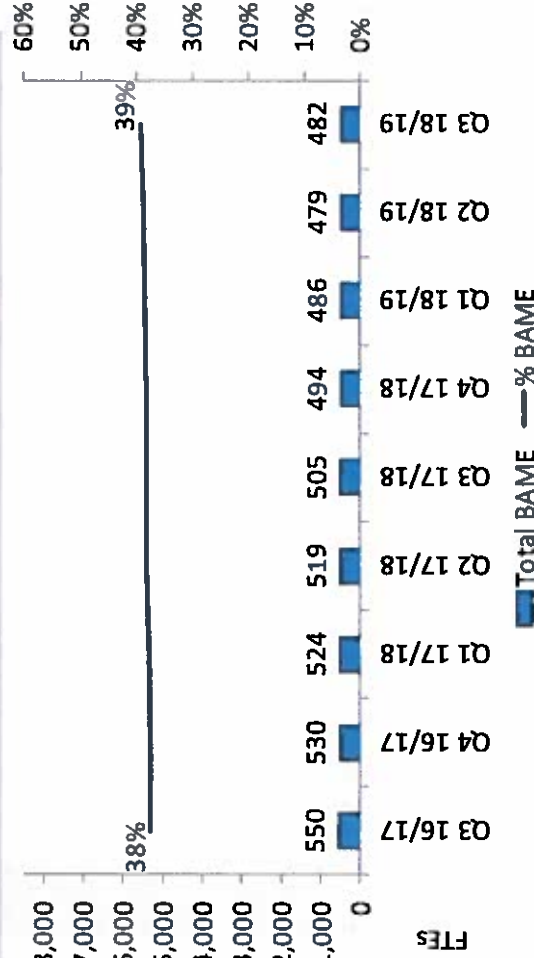
BAME Police Staff Strength



Female PCSO Strength



BAME PCSO Strength



# DWO Abstraction

DWO Abstraction by Type



## Abstraction Categories:

**Abstraction** is defined as those instances where a DWO is required to work somewhere other than their allocated ward for any part of their shift (not including overtime). It does not include either training or attending court which are seen as integral parts of the DWO role.

**Abstraction** is defined as the percentage of total hours worked which have been spent working somewhere else other than the allocated ward.

## Abstraction Categories:

**Aid** - officers taken out of wards to provide support at large public events or critical incidents that require a police presence in another part of London (such as large scale demonstrations). For example, 2% Aid abstraction is equivalent to 50 minutes in the working week of a DWO

**Local Aid** - officers requested to work elsewhere in the BCU to support local activities such as sporting events, cultural events and borough based policing operations.

**CAD** - Computer Aided Dispatch, officers required to work in the BCU operations room or the Grip and Pace Centre

**Staffing up** - Officers required to backfill for Emergency Response Team officers who are unavoidably absent, in order to provide minimum staffing levels

**Custody** - Officers required to assist in custody suite

Abstractions can only be shown for officers in post. It works on the assumption that all posts are filled and that unless the DWO is shown as 'abstracted' they are on patrol in their ward. As with any human resource there will occasionally be times when a post becomes vacant. This can occur when an officer is sick, on maternity leave or has received a promotion. The MPS has committed that all vacancies will be filled as quickly as possible but some turnover is inevitable.

# Police and Crime Plan Monitoring

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## A Better Criminal Justice System for London

# A Better Criminal Justice System for London - Summary

## Victims Code of Practice (VCOP) – User Satisfaction Survey (USS)

Victims from the USS report varying degrees of compliance across the 3 Victim Code of Practice (VCOP) questions. Levels have decreased slightly over time. The majority of victims in the last quarter reported being offered a Victim Support referral (55%). Fewer victims are offered the opportunity to complete a Victim Personal Statement (44%). Only 19% of victims reported being offered information on Restorative Justice.

The Victims' Commissioner for London has led a review of compliance with the Code of Practice for Victims of Crime in London and undertaken a victims' needs assessment. The findings and recommendations from the report will be published at the MOPAC Victims Summit in March.

## Restorative Justice (RJ) questions – Public Attitude Survey (PAS)

Awareness of RJ has decreased from 30% of respondents (Q3 17-18) to 23% of respondents (Q3 18-19). Similarly, the proportion willing to take part in RJ if they were a victim has fallen each quarter from 52% Q3 17-18 to the current level of 39% Q3 18-19. As a discreet quarterly measure these results represent the views of around 3,000 Londoners therefore some fluctuation should be expected.

988 victims were contacted by the pan-London Restorative Justice (RJ) service – Restore:London, 241 of which took up the offer and engaged with the service. While those offered an RJ service will of course be aware of restorative justice, the impact on the wider community as identified in the PAS or USS will be minimal. The extensive engagement and awareness work that Restore:London undertook was primarily with partner agencies, including the police, to try and ensure that victims were made aware of RJ options as part of their support.

Under the new Integrated Victim and Witness Service (IVWS), RJ will be part of the support offer made to every victim referred to the service, where RJ would be suitable. As Victim Support, the lead partner in the IVWS, currently supports up to 60,000 or 70,000 victims a year, RJ awareness among victims will be far greater. Alongside this, MOPAC will continue to work with the IVWS and other partners in the RJ Network to promote awareness to the general public of RJ and its potential benefits



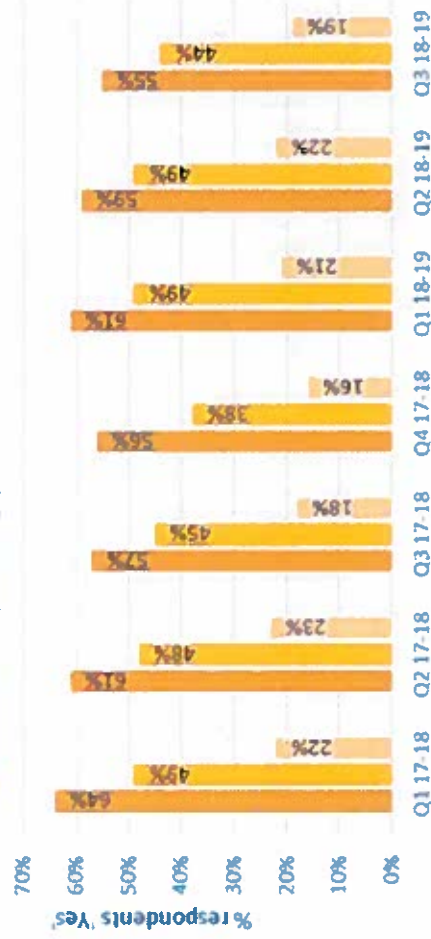
# VCOP Awareness

## VCOP questions - USS

### VCOP questions over time - USS

Discrete quarter per point

- Offered Victim Support
- Information on Restorative Justice
- Offered Victim Personal Statement



## Restorative Justice questions - PAS

### Restorative Justice questions over time - PAS

Discrete quarter per point

- Was aware of Restorative Justice before participating in the PAS
- Would want to take part in RJ if you were the victim of a crime



# Police and Crime Plan Monitoring

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## Keeping Children and Young People Safe

# Keeping Children and Young People Safe - Summary

## Knife Crime Victims under age 25

Quarter 3 2018/19 saw a 10% decrease (48 fewer victims) against quarter 2 2018/19 with a 28% reduction on the same quarter in 2017/18. This is the lowest number of under-25 during the last 4 years, since 2015-16. The proportion of under 25 knife crime with injury victims that were not domestic abuse related has remained consistently above 90%. During the third quarter of 2018/19 there were seven victims of knife homicide aged under 25 – this was the same as the previous quarter. Although this is good progress both the MPS and MOPAC will continue to focus on reducing the number of victims of these crimes.

## Child Sexual Abuse and Child Sexual Exploitation

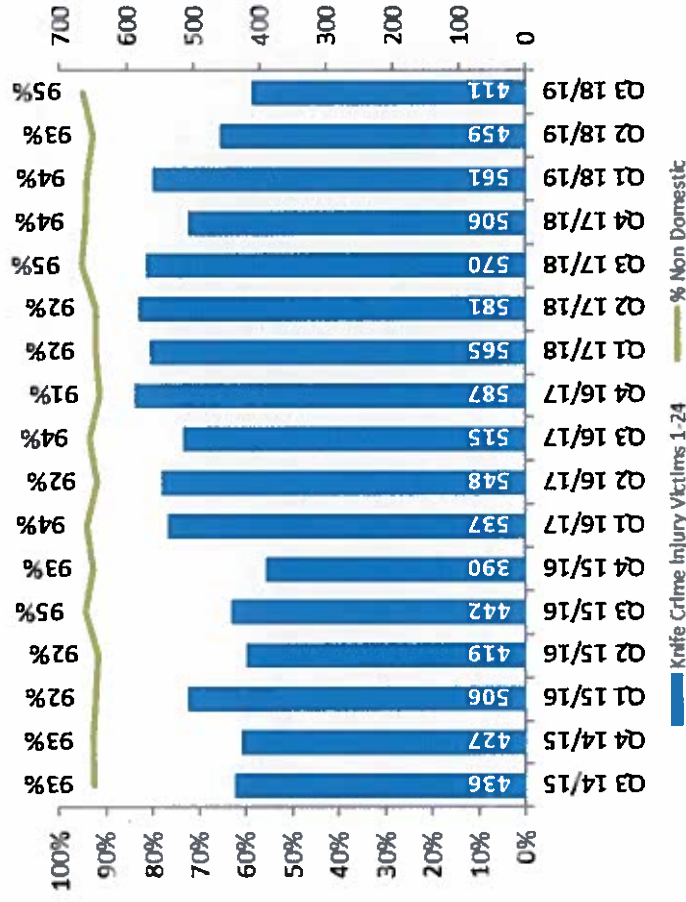
Recorded child abuse in quarter 3 is at its lowest levels in the last 4 years, with a decrease of 2% against quarter 2 2018/19; levels have also decreased compared to quarter 3 last year by 31%.

Recorded incidents of Child Sexual Exploitation have remained relatively flat over the last 2 quarters. There has however been a larger increase compared to quarter 3 of 2017/18 (60%, 126 more offences). The Met is working closely with MOPAC and partners to improve child protection practice across London, regularly reporting to MOPAC on progress and performance on recommendations from HMICFRS's Child Protection Inspection undertaken between February and May 2016. To drive improvement the Mayor and Deputy Mayor for Policing and Crime have regular formal meetings with senior Met leaders to ensure regular oversight of child protection practices.

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 2017. The CSE element of the campaign was completed in November 2017.

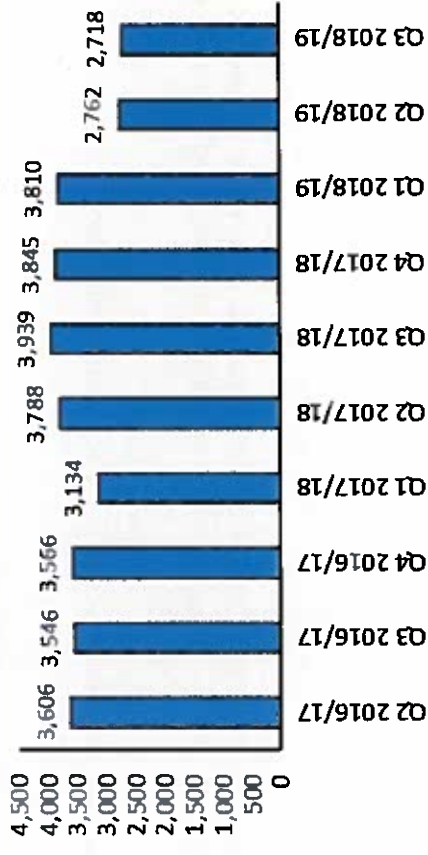
# Keeping Children and Young People Safe

Knife Crime with Injury – Victims aged under 25

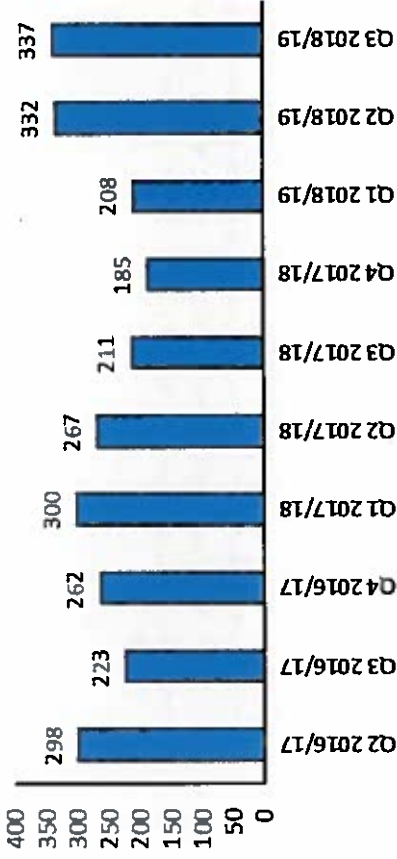


Note: % Non Domestic equates to the proportion of all victims aged under 25 years old that were injured with a 'knife' where the offence was not classified by the MPS as being domestic related.

Child Abuse and Child Sexual Exploitation



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



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.

# Police and Crime Plan Monitoring

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## Tackling Violence Against Women and Girls



# Violence Against Women and Girls - Summary

## Domestic Abuse and Sexual Offences

In quarter 3 the recorded number of sexual offences decreased by 8% compared to the previous quarter (423 fewer offences); there is also a 3% decrease compared to last year.

In quarter 3 recorded domestic abuse offences were 10% lower than quarter 2 albeit it remains 8% higher than the same period in 2017/18. Changes to the Home Office Counting Rules in April 2018 included an exception to the principal crime rule. This states that *"where there is a course of conduct amounting to either stalking or harassment or controlling and coercive behaviour the relevant course of conduct crime (stalking or harassment or controlling and coercive behaviour) should be recorded in addition to the most serious additional notifiable crime reported at the same time (per victim-offender relationship)".* As many of these offences are related to domestic abuse, this is believed to have partly caused the rises seen since April.

The Met supported MOPAC in the development of its new strategy to tackle violence against women and girls, working towards better services for victims of sexual abuse, tackling harmful practices such as FGM and using technology such as Body Worn Video to counter attrition in domestic abuse prosecutions.

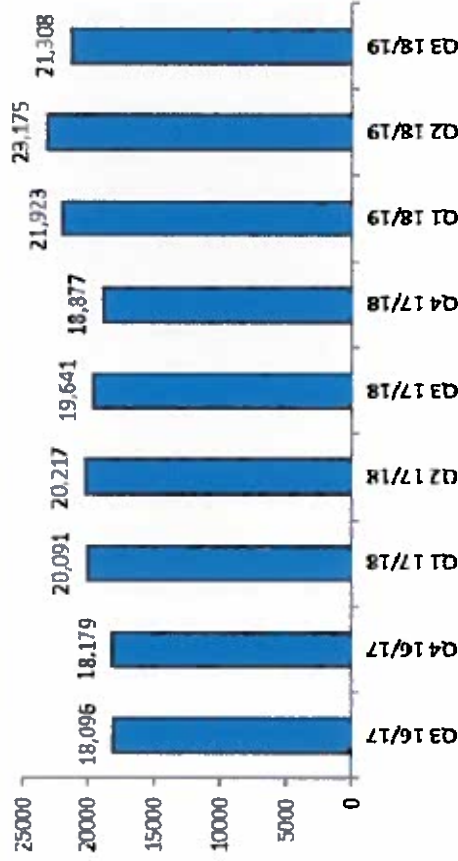
## Honour Based Violence and Forced Marriage

In quarter 3, there were 83 recorded honour based violence offences – 36 more than quarter 2 and 22 more than quarter 3 in 2017/18.

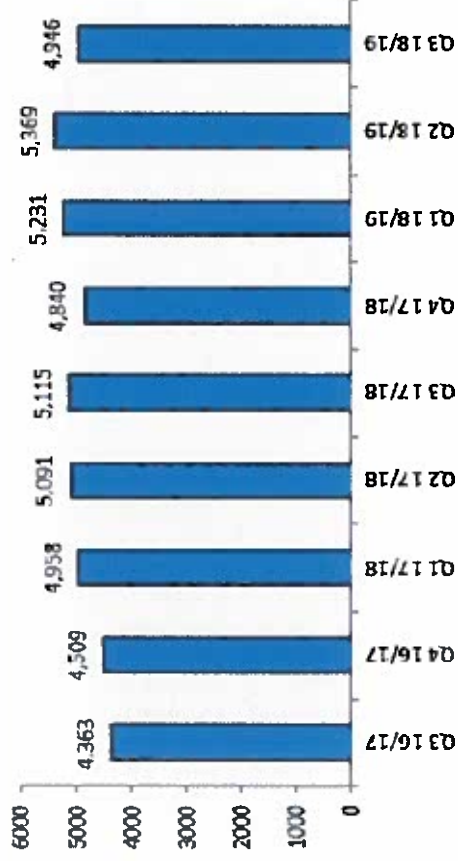
The levels of reported forced marriage linked offences continues to be low, however with 38 recorded in the last three months this is highest level in the last 4 years.

# Violence Against Women and Girls

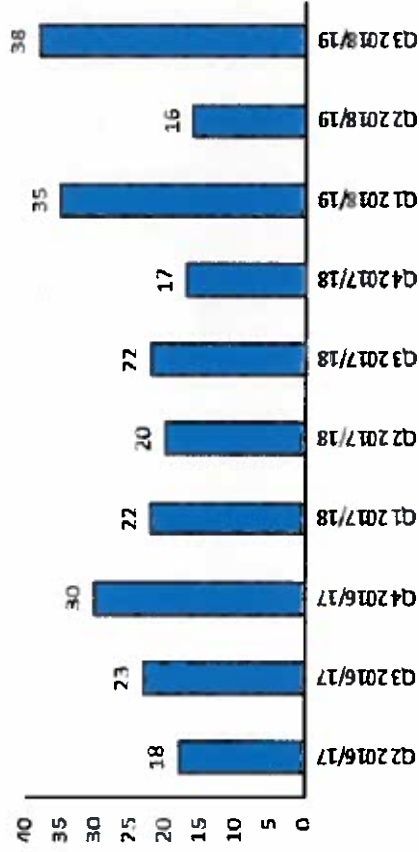
Domestic Abuse



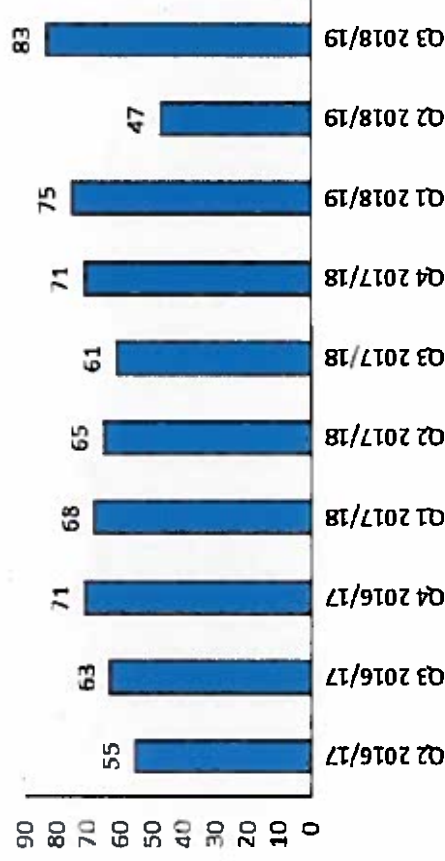
Sexual Offences



Forced Marriage



Honour Based Violence (HBV)



# Police and Crime Plan Monitoring

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## Standing Together Against Extremism, Hatred and Intolerance

# Standing Together Against Extremism, Hatred and Intolerance - Summary

## Hate Crime

The number of recorded offences related to homophobic hate crime in quarter 3 2018/19 increased by 10.9% (52 offences) from quarter 3 2017/18 and decreased by 22.2% compared to Q2 of this year.

In quarter 3 2018/19 there were 54 recorded offences of transgender hate crime, 12 fewer offences than quarter 2 and 5 more offences when compared to quarter 3 of the previous year.

There has been an overall increase in recorded racist and religious hate crime in recent years. The number of Racist Hate Crime offences recorded by the MPS has increased by 1% from quarter 2 2018/19 to 3,988 in quarter 3. Compared to the same period last year the increase rises to 12.3%.

The number of recorded Islamophobic Hate Crime offences recorded this quarter is slightly up by 0.7% from quarter 2. Compared to quarter 3 of the previous year, Islamophobic Hate Crime have increased by 0.3%. Anti-Semitic Hate Crime offences have increased both in comparison to last quarter and the same period last year (20.3%, 32 more offences and 23.0%, 31 more offences respectively).

In quarter 3 the number of recorded disability hate crime offences decreased by 6.1% to 100 recorded offences against quarter 2. However there was an overall increase of 10.7% when compared to quarter 3 of the previous year.

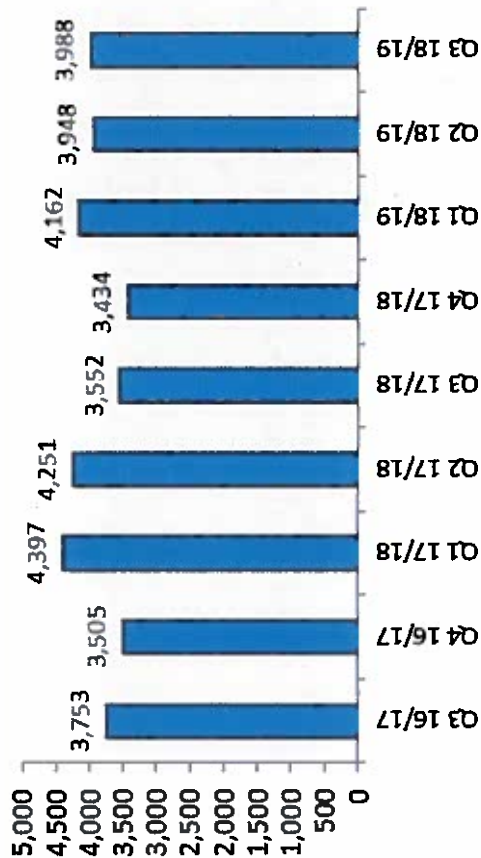
## Extremism

Following the increase in counter terrorism arrests in quarter 1 2017/18, arrests in quarter 3 2018/19 continues to be at the below average levels. London remains on a heightened state of alert and the Met 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.

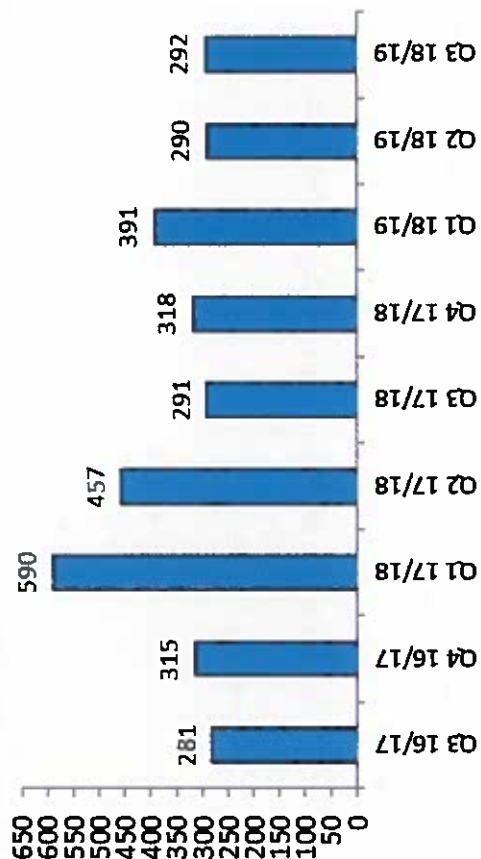
# Hate Crime – Race and Religion

A hate crime can have more than one hate flag attached to it. Adding up all the hate crime categories may result in multiple counting of a single offence.

Racist Hate Crime



Islamophobic Hate Crime



Anti-Semitic Hate Crime

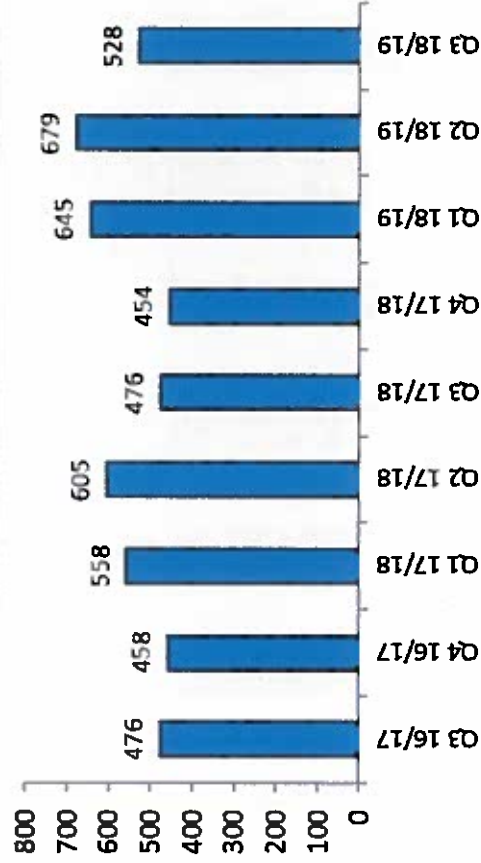




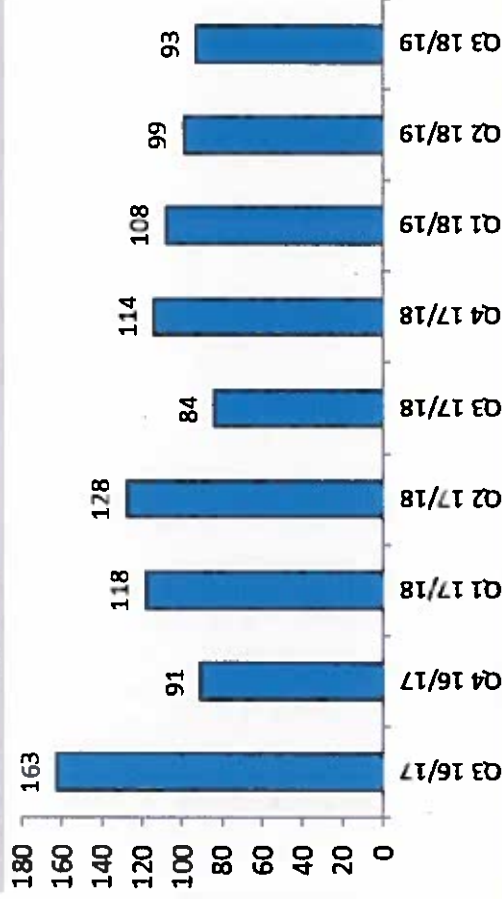
# Hate Crime – Sexual Orientation, Transgender, and Disability

A hate crime can have more than one hate flag attached to it. Adding up all the hate crime categories may result in multiple counting of a single offence.

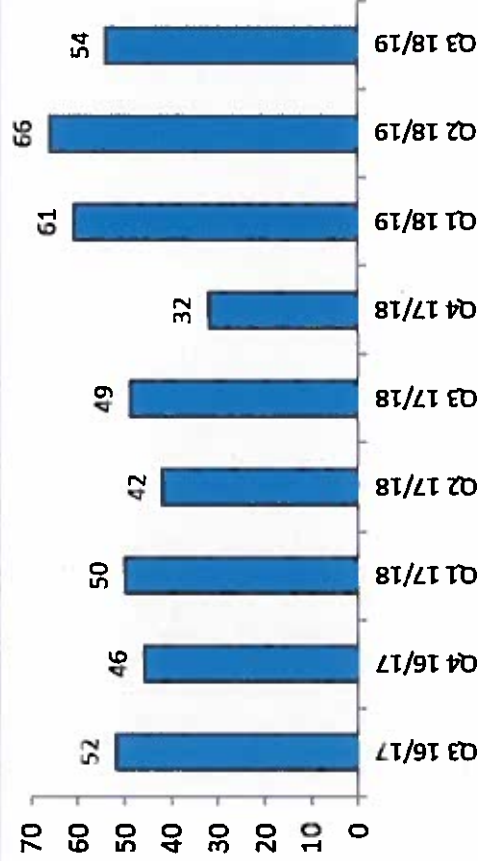
Homophobic Hate Crime



Disability Hate Crime



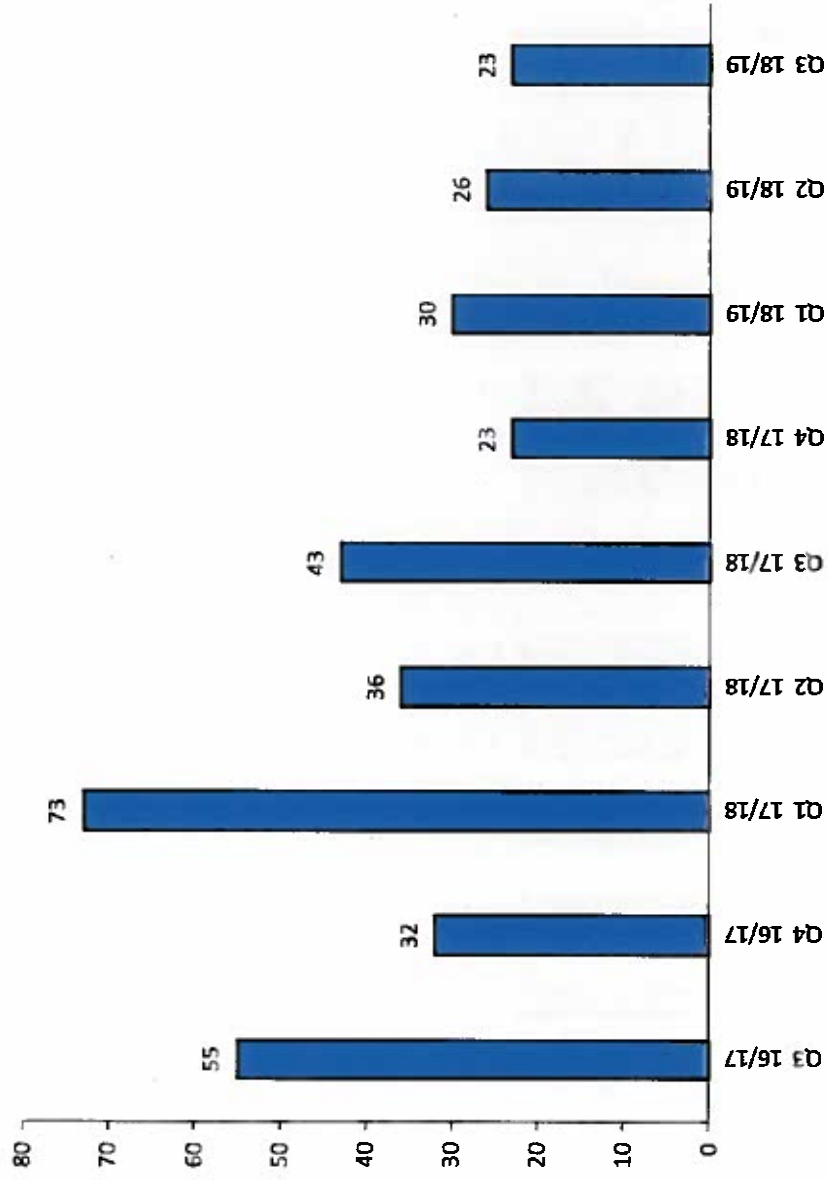
Transgender Hate Crime



**Note:** 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.

# Extremism – Counter Terrorism arrests

Arrests by Counter Terrorism Command Officers



# Oversight

# Oversight - Summary

## Responding to the Public

**999 and 101 calls:** In Q3 2018/19 there were over 500,000 calls to the 999 service across London. This is an decrease of 15% on the preceding quarter and by 6% on the same period last year. There were over 400,000 calls to the 101 non-emergency number. In mid-August 2018 the MPS introduced an automated telephony system (IVR) that allows the MPS to better routes calls, rather than directly connecting callers to operators. This has led to a reduction in the number of incomplete calls during the wait for an operator and the average waiting time.

**Immediate (I) and Significant (S) Call Response Times:** Response times during Q3 2018/19 were slightly shorter than the same quarter last year. However we saw a 1% increase in both I call (15 min attendance target) response times being met and S graded (1 hour attendance target) being met compared to the previous quarter (Q2 2018/19). Across London an average of 85% of the Immediate Calls were attended within the 15 minute objective (against a 90% target).

## Investigation

**Sanction Detections:** The last quarter shows an increase (over 1,000 more) in the level of sanction detections, breaking what was a long term decreasing trend over the last two years. The picture remains disparate across BCUs and we will look to see next quarter whether progress is confirmed.

**Out of court disposals:** During Q3 2018/19 there were over 10,000 cases solved by way of out of court disposal, a 4% increase on the previous month. 64% of those case were solved by way of community resolutions compared to 22% of the total during the same quarter last year. Community resolutions are used when crimes are low-level (not violence) and when the individual(s) are content with the community resolution approach.

**Detainees in custody:** The number of detainees taken into police custody within the MPS has slightly increased on the previous quarter (1%), but decreased compared to the same period last year by 7.7%.

## Stop & Search

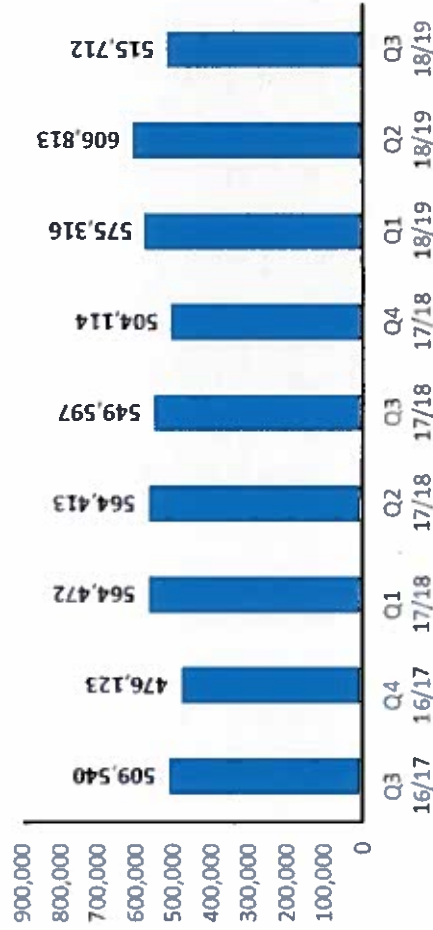
The number of Stop and Search in the latest quarter shows an uplift of 18% from the previous quarter and was 34% higher than the previous year. Stop and Search for Drugs accounted for 59% of all Stop and Searches in the latest quarter, with the second highest being Stop and Searches for Weapons. Positive outcomes typically account for a third of all outcomes from Stop and Searches. In this quarter the proportion is broadly the same as the previous quarter, even in the context of a increase in Stop and Search.

The volumes of Stop and Search for Weapons, Points and Blades decreased by 24% from the previous quarter but increased 65% from the previous year. This may have been impacted by the use of s60 powers during Notting Hill carnival that took place the previous quarter. In this quarter there were 801 section 60 CJPO Weapons Stop and Searches conducted compared to only 406 conducted in the same period last year.

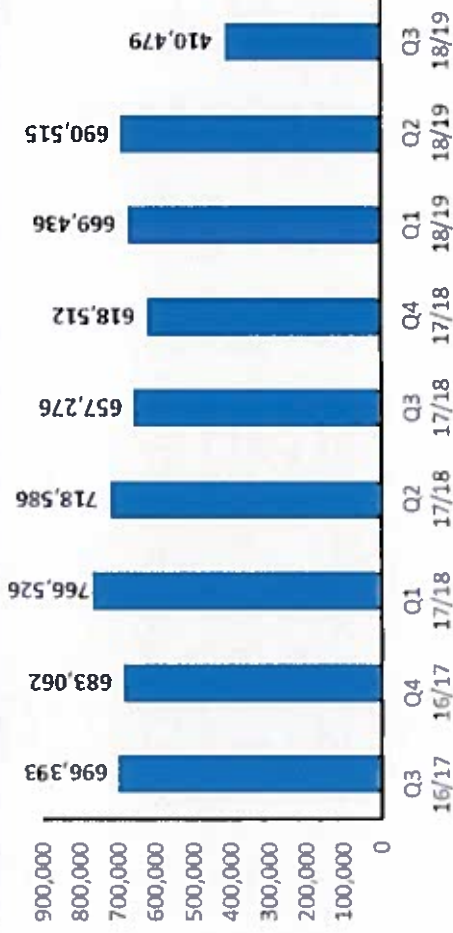
In quarter 3 there were 48 authorisations for the use of Section 60 – 14 of these were authorised across whole boroughs. The spike we saw during quarter 2 of this year can be mainly attributed to activities related to the Notting Hill carnival.

# Responding to the Public - MPS Level

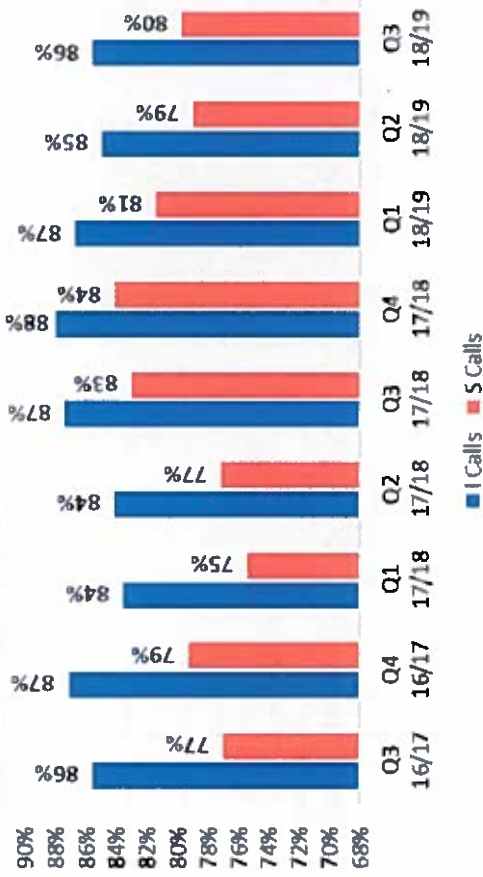
999 Calls



101 Calls



Emergency Response Times



1 calls = emergency calls to be attended within a 15 minute target.  
 5 calls = emergency calls to be attended within a 60 minute target.



# Responding to the Public – BCU Performance

## I Call Performance

| BCU           | Borough                | Q3 FY17/18 | Q4 FY17/18 | Q1 FY18/19 | Q2 FY18/19 | Q3 FY18/19 |
|---------------|------------------------|------------|------------|------------|------------|------------|
| Central East  | Hackney                | 93%        | 95%        | 94%        | 95%        | 95%        |
|               | Tower Hamlets          | 88%        | 88%        | 89%        | 91%        | 93%        |
| Central North | Camden                 | 87%        | 90%        | 90%        | 89%        | 93%        |
|               | Islington              | 87%        | 93%        | 92%        | 89%        | 94%        |
| Central South | Lambeth                | 93%        | 93%        | 91%        | 91%        | 91%        |
|               | Southwark              | 93%        | 93%        | 92%        | 91%        | 92%        |
| Central West  | Westminster            | 89%        | 88%        | 89%        | 88%        | 89%        |
|               | Hammersmith and Fulham | 90%        | 91%        | 87%        | 87%        | 85%        |
|               | Kensington and Chelsea | 90%        | 90%        | 89%        | 87%        | 87%        |
| East Area     | Havering               | 86%        | 85%        | 87%        | 84%        | 85%        |
|               | Redbridge              | 84%        | 86%        | 84%        | 81%        | 84%        |
|               | Barking and Dagenham   | 82%        | 89%        | 87%        | 87%        | 87%        |
| North Area    | Enfield                | 83%        | 84%        | 85%        | 83%        | 84%        |
|               | Haringey               | 84%        | 82%        | 86%        | 88%        | 86%        |
| North East    | Newham                 | 83%        | 86%        | 84%        | 81%        | 82%        |
|               | Waltham Forest         | 87%        | 86%        | 86%        | 86%        | 86%        |
| North West    | Barnet                 | 81%        | 81%        | 80%        | 82%        | 78%        |
|               | Brent                  | 83%        | 83%        | 82%        | 80%        | 79%        |
|               | Harrow                 | 95%        | 93%        | 94%        | 94%        | 85%        |
| South Area    | Bromley                | 88%        | 88%        | 83%        | 82%        | 83%        |
|               | Croydon                | 88%        | 85%        | 83%        | 84%        | 86%        |
|               | Sutton                 | 92%        | 92%        | 91%        | 87%        | 89%        |
| South East    | Bexley                 | 89%        | 89%        | 83%        | 79%        | 80%        |
|               | Greenwich              | 87%        | 87%        | 85%        | 82%        | 78%        |
|               | Lewisham               | 93%        | 93%        | 90%        | 87%        | 86%        |
| South West    | Kingston upon Thames   | 90%        | 90%        | 82%        | 71%        | 70%        |
|               | Merton                 | 91%        | 92%        | 87%        | 82%        | 85%        |
|               | Richmond upon Thames   | 90%        | 87%        | 84%        | 74%        | 74%        |
|               | Wandsworth             | 88%        | 88%        | 86%        | 82%        | 85%        |
| West Area     | Ealing                 | 87%        | 88%        | 87%        | 85%        | 84%        |
|               | Hillingdon             | 82%        | 82%        | 83%        | 82%        | 80%        |
|               | Hounslow               | 84%        | 83%        | 82%        | 82%        | 82%        |

Go live dates:

- Jan-17 Central North & East Area BCUs
- Jun-18 West Area & South West BCUs

- Oct 18 Central East & North East
- Nov 18 North West & South East

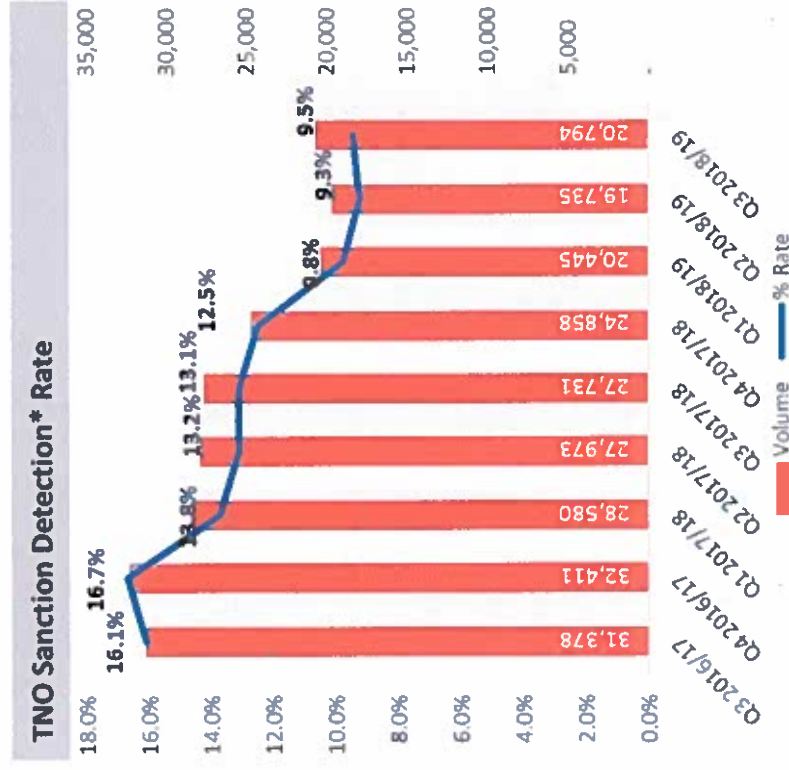
Oversight

## S Call Performance

| BCU           | Borough                | Q3 FY17/18 | Q4 FY17/18 | Q1 FY18/19 | Q2 FY18/19 | Q3 FY18/19 |
|---------------|------------------------|------------|------------|------------|------------|------------|
| Central East  | Hackney                | 79%        | 84%        | 84%        | 85%        | 88%        |
|               | Tower Hamlets          | 83%        | 84%        | 86%        | 88%        | 92%        |
| Central North | Camden                 | 87%        | 91%        | 90%        | 88%        | 92%        |
|               | Islington              | 88%        | 91%        | 89%        | 85%        | 90%        |
| Central South | Lambeth                | 88%        | 92%        | 87%        | 85%        | 88%        |
|               | Southwark              | 90%        | 92%        | 88%        | 82%        | 88%        |
| Central West  | Westminster            | 85%        | 81%        | 80%        | 83%        | 85%        |
|               | Hammersmith and Fulham | 79%        | 81%        | 79%        | 77%        | 79%        |
|               | Kensington and Chelsea | 87%        | 88%        | 85%        | 83%        | 84%        |
| East Area     | Havering               | 83%        | 79%        | 80%        | 72%        | 74%        |
|               | Redbridge              | 84%        | 87%        | 82%        | 76%        | 82%        |
|               | Barking and Dagenham   | 77%        | 82%        | 76%        | 76%        | 75%        |
| North Area    | Enfield                | 83%        | 86%        | 87%        | 85%        | 84%        |
|               | Haringey               | 69%        | 69%        | 75%        | 77%        | 76%        |
| North East    | Newham                 | 75%        | 79%        | 69%        | 65%        | 67%        |
|               | Waltham Forest         | 76%        | 73%        | 74%        | 76%        | 75%        |
| North West    | Barnet                 | 81%        | 81%        | 79%        | 79%        | 76%        |
|               | Brent                  | 76%        | 74%        | 74%        | 69%        | 70%        |
|               | Harrow                 | 93%        | 94%        | 91%        | 90%        | 79%        |
| South Area    | Bromley                | 86%        | 88%        | 82%        | 78%        | 83%        |
|               | Croydon                | 87%        | 81%        | 75%        | 75%        | 81%        |
|               | Sutton                 | 90%        | 90%        | 88%        | 84%        | 84%        |
| South East    | Bexley                 | 82%        | 82%        | 72%        | 68%        | 69%        |
|               | Greenwich              | 85%        | 86%        | 81%        | 74%        | 73%        |
|               | Lewisham               | 90%        | 90%        | 84%        | 80%        | 80%        |
| South West    | Kingston upon Thames   | 88%        | 86%        | 80%        | 65%        | 66%        |
|               | Merton                 | 85%        | 87%        | 80%        | 68%        | 70%        |
|               | Richmond upon Thames   | 87%        | 87%        | 79%        | 65%        | 64%        |
|               | Wandsworth             | 79%        | 79%        | 75%        | 69%        | 69%        |
| West Area     | Ealing                 | 81%        | 81%        | 79%        | 76%        | 73%        |
|               | Hillingdon             | 77%        | 82%        | 81%        | 77%        | 75%        |
|               | Hounslow               | 82%        | 83%        | 81%        | 80%        | 76%        |

MOPAC Quarterly report

# Investigation - Sanction Detections

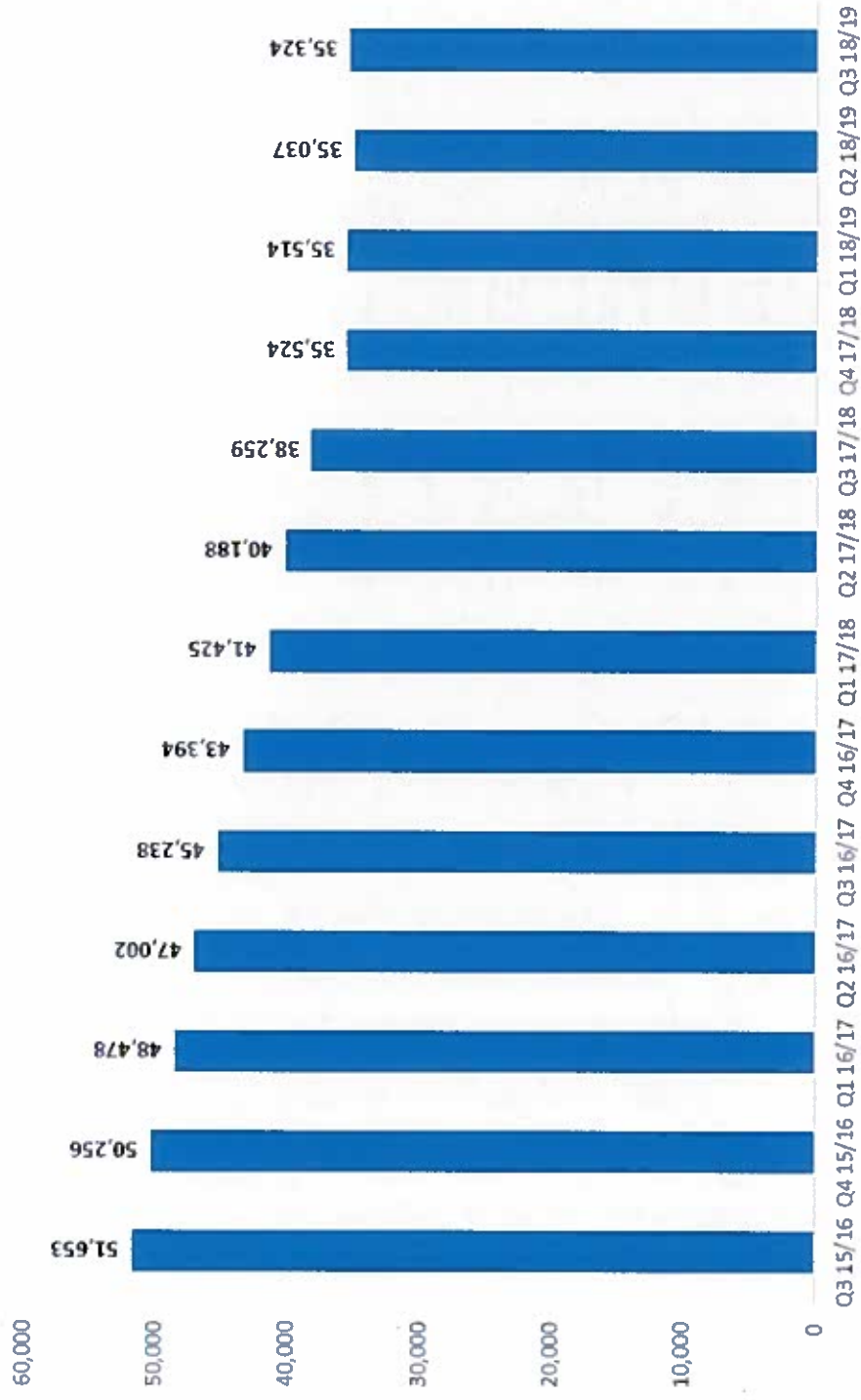


[\* Sanction detections are detections where offences are resolved through a formal sanction - including being charged or receiving a caution]

| BCU Name                 | Borough                | Q3 2017/18 | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 |
|--------------------------|------------------------|------------|------------|------------|------------|------------|
| <b>Central East BCU</b>  | Hackney                | 13.2%      | 14.4%      | 11.9%      | 10.3%      | 7.9%       |
|                          | Tower Hamlets          | 14.4%      | 14.1%      | 13.1%      | 9.6%       | 10.7%      |
| <b>Central North BCU</b> | Camden                 | 9.2%       | 12.0%      | 8.9%       | 7.0%       | 7.7%       |
|                          | Islington              | 12.0%      | 12.3%      | 12.3%      | 9.2%       | 8.1%       |
| <b>Central South BCU</b> | Lambeth                | 16.7%      | 14.6%      | 14.6%      | 11.6%      | 10.7%      |
|                          | Southwark              | 13.7%      | 13.9%      | 10.3%      | 10.3%      | 10.3%      |
| <b>Central West BCU</b>  | Hammersmith and Fulham | 13.1%      | 13.4%      | 10.4%      | 9.7%       | 9.5%       |
|                          | Kensington and Chelsea | 15.8%      | 13.7%      | 10.5%      | 10.5%      | 10.9%      |
|                          | Westminster            | 11.4%      | 10.4%      | 8.0%       | 7.9%       | 5.7%       |
| <b>East Area BCU</b>     | Barking and Dagenham   | 14.9%      | 14.1%      | 11.3%      | 9.8%       | 11.9%      |
|                          | Havering               | 11.4%      | 11.3%      | 9.1%       | 9.0%       | 10.3%      |
|                          | Redbridge              | 11.1%      | 10.5%      | 7.7%       | 7.3%       | 7.6%       |
| <b>North Area BCU</b>    | Enfield                | 11.3%      | 11.8%      | 9.2%       | 8.2%       | 7.7%       |
|                          | Haringey               | 11.0%      | 11.0%      | 8.7%       | 6.9%       | 10.2%      |
| <b>North East BCU</b>    | Newham                 | 15.2%      | 14.9%      | 10.8%      | 12.3%      | 13.3%      |
|                          | Waltham Forest         | 12.6%      | 11.3%      | 10.7%      | 9.0%       | 9.4%       |
| <b>North West BCU</b>    | Barnet                 | 10.1%      | 11.3%      | 7.6%       | 8.3%       | 6.5%       |
|                          | Brent                  | 15.3%      | 13.7%      | 10.3%      | 10.8%      | 11.8%      |
|                          | Harrow                 | 13.4%      | 13.4%      | 11.0%      | 9.0%       | 8.0%       |
| <b>South Area BCU</b>    | Bromley                | 12.4%      | 11.2%      | 9.2%       | 9.7%       | 9.4%       |
|                          | Croydon                | 14.5%      | 14.7%      | 12.1%      | 12.0%      | 11.5%      |
|                          | Sutton                 | 16.0%      | 15.4%      | 13.2%      | 9.1%       | 8.3%       |
| <b>South East BCU</b>    | Bexley                 | 14.4%      | 13.9%      | 11.1%      | 9.2%       | 8.4%       |
|                          | Greenwich              | 12.4%      | 12.6%      | 10.4%      | 10.1%      | 9.4%       |
|                          | Lewisham               | 15.0%      | 14.6%      | 10.9%      | 10.4%      | 11.1%      |
| <b>South West BCU</b>    | Kingston upon Thames   | 16.1%      | 14.4%      | 9.9%       | 6.5%       | 9.6%       |
|                          | Merton                 | 15.4%      | 14.5%      | 8.8%       | 8.7%       | 10.4%      |
|                          | Richmond upon Thames   | 10.2%      | 10.7%      | 7.0%       | 5.7%       | 7.0%       |
|                          | Wandsworth             | 12.1%      | 9.1%       | 9.3%       | 8.1%       | 9.5%       |
| <b>West Area BCU</b>     | Ealing                 | 14.1%      | 13.8%      | 10.2%      | 9.2%       | 9.7%       |
|                          | Hillingdon             | 11.6%      | 11.7%      | 10.5%      | 10.2%      | 8.8%       |
|                          | Hounslow               | 15.1%      | 13.8%      | 10.2%      | 9.3%       | 10.4%      |

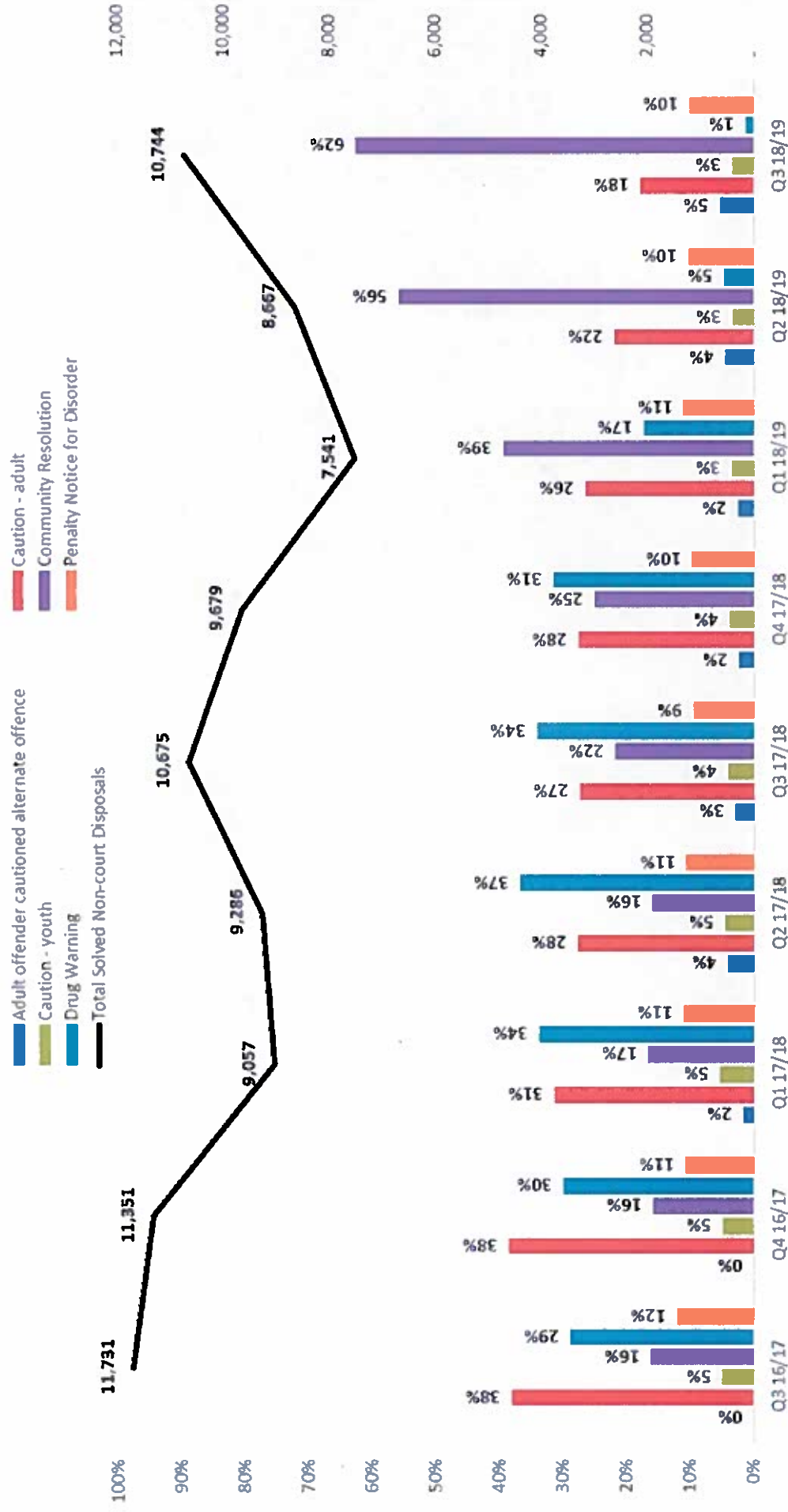
# Investigation – Detainees taken into custody (police arrests)

Count of detainees taken into custody – This is a proxy measure for the number of arrests



# Investigation – Out of court disposals

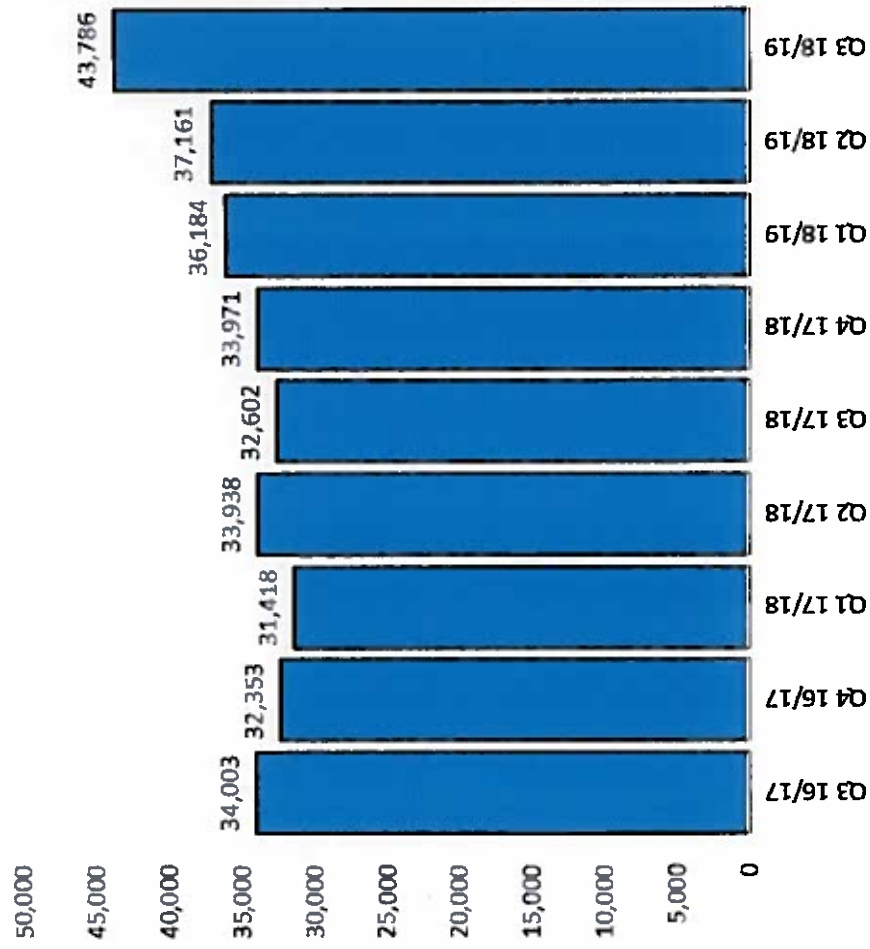
## Solved out of court Disposals





# Stop and Search Monitoring – Total stop & search and positive outcomes

Number of Stop and Searches Conducted



Positive Outcomes\* from Stop and Searches Conducted

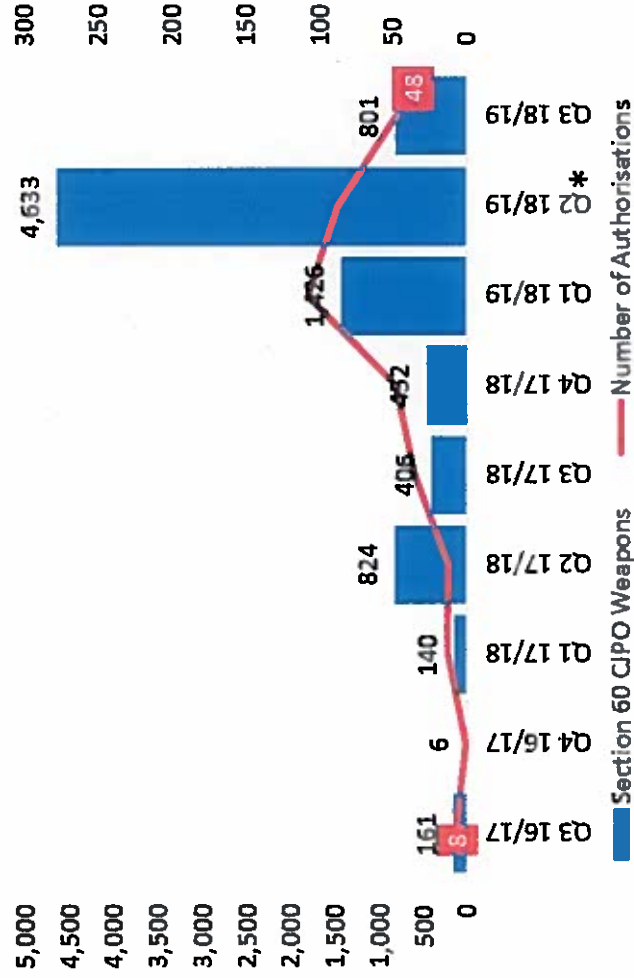


[\* Positive outcomes are defined as the subject being arrested; receiving a cannabis/Khat warning; receiving penalty notice, caution or community resolution]



# Stop and Search Monitoring – S60 and types of search

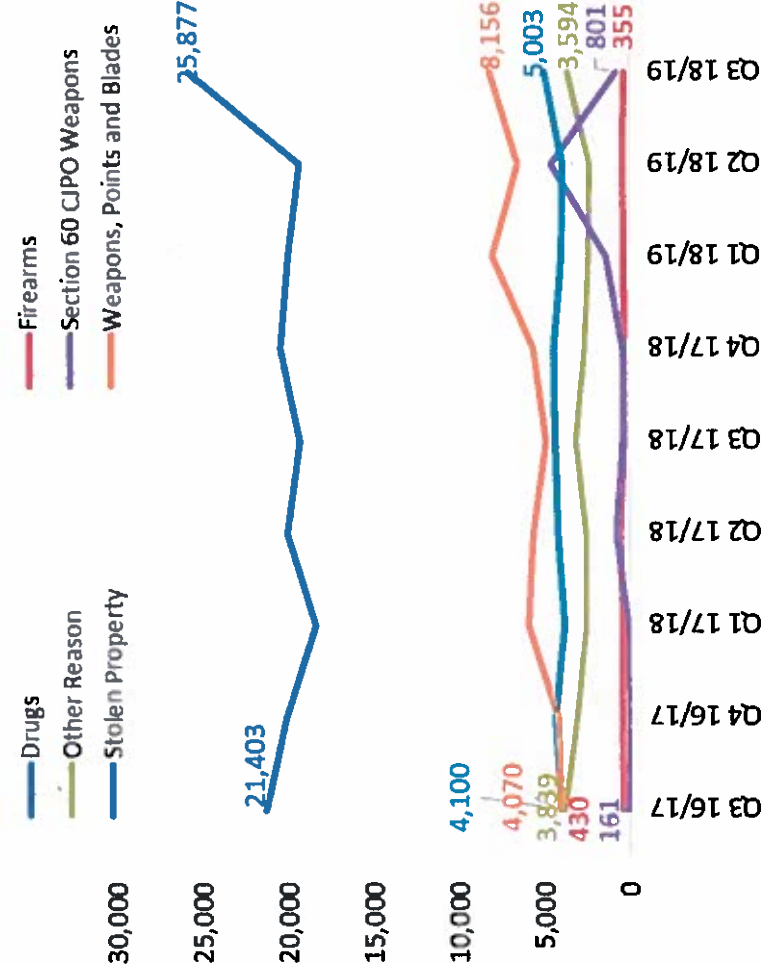
Section 60 Authorisations and Stop and Searches



The powers to stop and search under s.60 Criminal Justice and Disorder Act 1994 are used to prevent and detect carrying of dangerous instruments or offensive weapons. The authorising officer in these cases must have reasonable grounds to implement this. The request for a borough wide S60 is sometimes required, as it reflects the transient nature of offenders operating within a borough, who may travel outside of their own local area to target others.

\*The spike in quarter 2 of this year can be mainly attributed to activities related to the Notting Hill carnival.

Number of Stop and Searches Conducted by Reason



Other Reason includes Going Equipped, Articles to cause Criminal Damage, Terrorism, Other Object and Psychoactive Substances

# Finance



Oversight

MOPAC Quarterly report

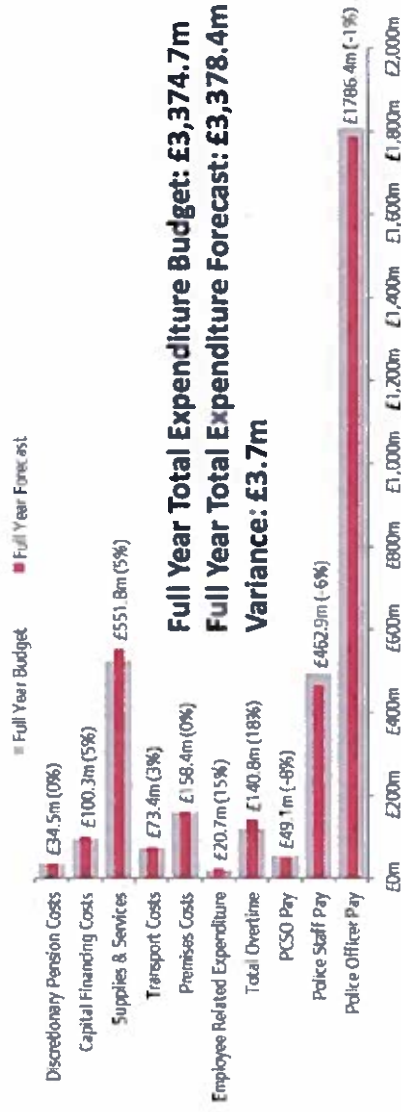
# Finances at a Glance Q3 2018/19

## Total 18/19 Net Revenue variance

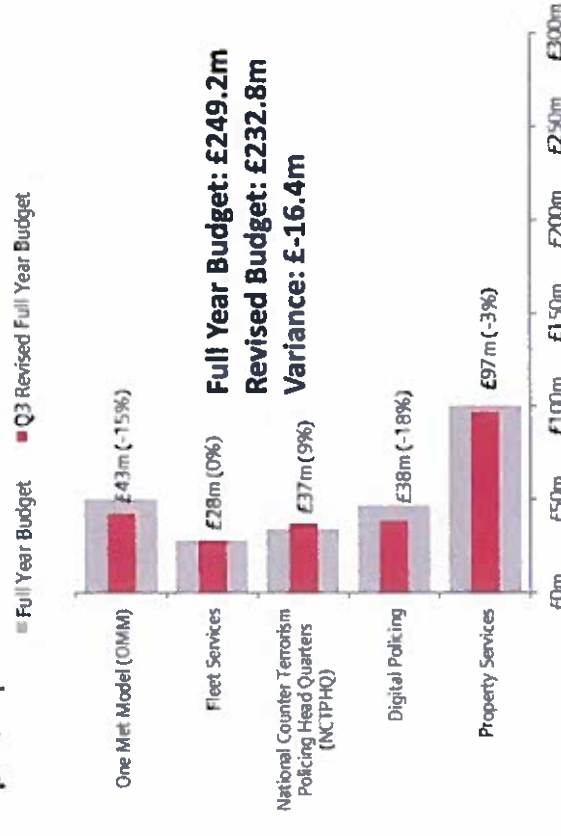
Full year forecast outturn variance as at Q3: Forecast to budget

Further detail and commentary on subsequent slides.

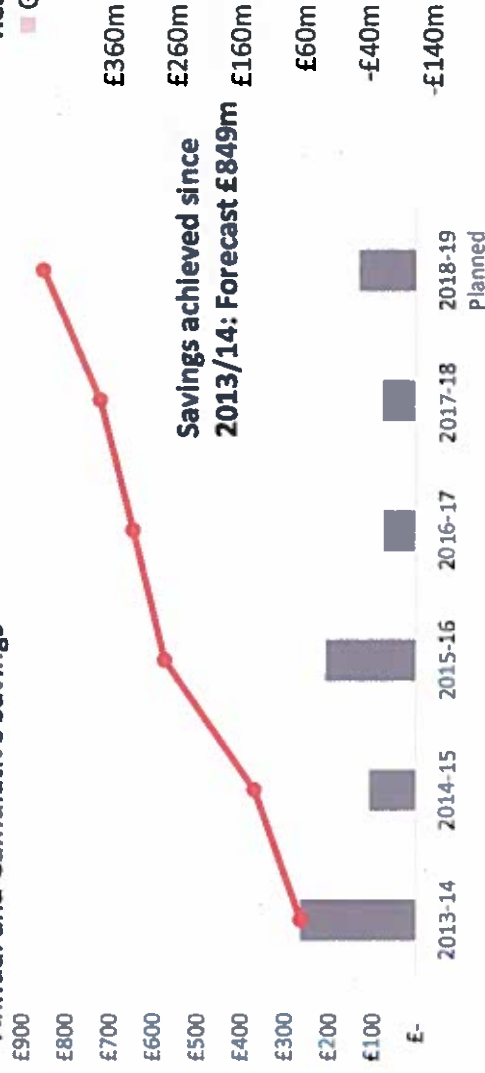
## Gross Revenue Expenditure



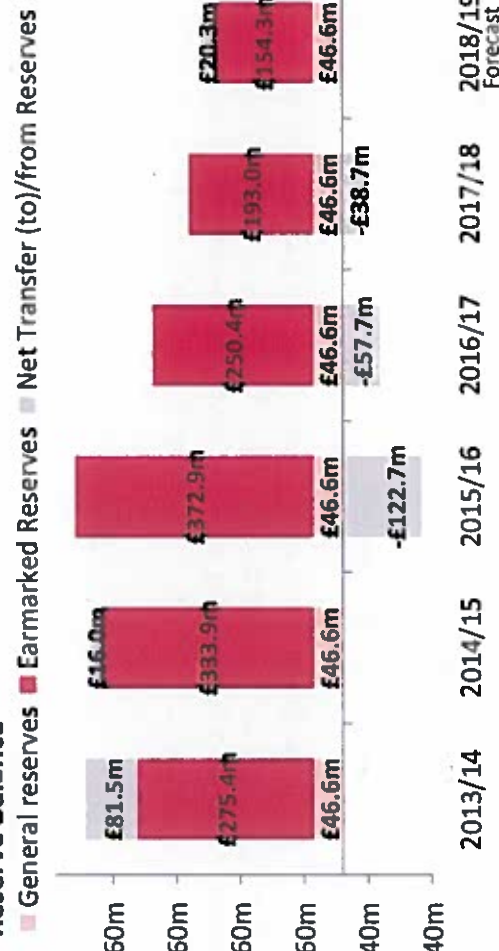
## Capital Expenditure



## Annual and Cumulative Savings



## Reserve Balance



# Revenue

Q3 18/19

|                                          | Budget To Q3<br>(£m) | Actual to Q3<br>(£m) | Variance to<br>Q3 (£m) | Full Year<br>Budget (£m) | Full Year<br>Forecast<br>(£m) | Variance<br>(£m) |
|------------------------------------------|----------------------|----------------------|------------------------|--------------------------|-------------------------------|------------------|
| Police Officer Pay                       | 1,352.2              | 1,328.0              | -24.2                  | 1,807.2                  | 1,786.4                       | -20.8            |
| Police Staff Pay                         | 365.5                | 339.0                | -26.5                  | 493.6                    | 462.9                         | -30.7            |
| PCSO Pay                                 | 39.5                 | 36.9                 | -2.5                   | 53.4                     | 49.1                          | -4.3             |
| <b>Total Pay</b>                         | <b>1,757.2</b>       | <b>1,703.9</b>       | <b>-53.3</b>           | <b>2,354.2</b>           | <b>2,298.4</b>                | <b>-55.8</b>     |
| Police Officer Overtime                  | 78.1                 | 85.8                 | 7.7                    | 99.0                     | 114.9                         | 15.9             |
| Police Staff Overtime                    | 15.3                 | 19.2                 | 4.0                    | 20.2                     | 25.9                          | 5.7              |
| PCSO Overtime                            | 0.1                  | 0.0                  | -0.0                   | 0.1                      | 0.1                           | 0.0              |
| Total Overtime                           | 93.4                 | 105.1                | 11.7                   | 119.3                    | 140.8                         | 21.5             |
| <b>TOTAL PAY &amp; OVERTIME</b>          | <b>1,850.6</b>       | <b>1,808.9</b>       | <b>-41.7</b>           | <b>2,473.5</b>           | <b>2,439.2</b>                | <b>-34.3</b>     |
| Employee Related<br>Expenditure          | 14.2                 | 12.0                 | -2.1                   | 18.0                     | 20.7                          | 2.7              |
| Premises Costs                           | 126.4                | 121.0                | -5.3                   | 158.6                    | 158.4                         | -0.2             |
| Transport Costs                          | 51.4                 | 54.5                 | 3.1                    | 71.2                     | 73.4                          | 2.2              |
| Supplies & Services                      | 355.6                | 367.0                | 11.5                   | 523.5                    | 551.8                         | 28.3             |
| <b>TOTAL RUNNING EXPENSES</b>            | <b>547.5</b>         | <b>554.6</b>         | <b>7.1</b>             | <b>771.3</b>             | <b>804.3</b>                  | <b>33.0</b>      |
| Capital Financing Costs                  | 90.1                 | 93.3                 | 3.2                    | 95.5                     | 100.3                         | 4.8              |
| Discretionary Pension Costs              | 25.8                 | 25.8                 | 0.0                    | 34.4                     | 34.5                          | 0.1              |
| <b>TOTAL EXPENDITURE</b>                 | <b>2,514.0</b>       | <b>2,482.7</b>       | <b>-31.3</b>           | <b>3,374.7</b>           | <b>3,378.4</b>                | <b>3.7</b>       |
| Other Income                             | -209.4               | -203.1               | 6.2                    | -275.9                   | -269.5                        | 6.4              |
| Specific Grants                          | -369.5               | -363.1               | 6.3                    | -503.2                   | -513.2                        | -10.1            |
| Transfer to/(from) reserves              | 25.5                 | 27.5                 | 2.1                    | 20.3                     | 20.3                          | 0.0              |
| <b>TOTAL NET EXPENDITURE</b>             | <b>1,960.6</b>       | <b>1,944.0</b>       | <b>-16.7</b>           | <b>2,615.9</b>           | <b>2,615.9</b>                | <b>0.0</b>       |
| Funding (General Grant &<br>Precept)     | -1,994.8             | -1,994.8             | 0.0                    | -2,615.9                 | -2,615.9                      | 0.0              |
| <b>OVERALL MPS &amp; MOPAC<br/>Total</b> | <b>-34.2</b>         | <b>-50.9</b>         | <b>-16.7</b>           | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>       |

Finance

## Revenue Outturn Summary

### Full year Forecast Position

The overall revenue position at the end of quarter 3 shows a full year forecast overspend of £3.7m against gross total expenditure budget, with net additional income of £3.7m, leaving a forecast net position of spend to budget.

Within this position, the underspend against police officer pay of £20.8m is offset by a £15.9m overspend against police officer overtime. This leaves a net underspend of £4.9m relating to officer pay.

The remaining underspend is being driven by police staff pay, which is partially offset by overspends on police staff overtime of £5.7m and total running expenses of £28.3m. The detail of movements in this category is given in the revenue supporting information section on page 46-47.

The forecast positions includes some income and revenue assumptions and risks which may impact on the forecast position, depending on the outcome. These are detailed on page 47.

### Actual Costs as at Q3

The actual spend as at quarter 3 shows an underspend of £31.3m gross revenue expenditure against budget. There is a £14.6m overachievement of net income against budget, leaving a net underspend of £16.7m.



# Revenue Supporting Information

## Police officer pay & overtime

The police officer pay full year forecast is an underspend by £20.8m. Overtime is forecast to be overspent by £15.9m, leaving a net underspend relating to officer pay of £4.9m.

## Police officer pay

Officer pay is forecast to underspend by £20.8m, of which internally funded officer pay is £13.2m. This is based on the Met reaching a target of 30,000 officers by the end of the current financial year.

Externally funded officer pay is forecasting £7.6m of underspend, driven mainly by vacancies within Safer Transport Teams (Roads Policing) and Partnerships/Cost Sharing arrangements with third parties.

## Police overtime

£10.5m of the overspend is related to internally funded police officer overtime. Of this, £4.0m is within Frontline Policing, primarily being driven by a number of officer vacancies and crime rising in volume and complexity, which has direct and immediate consequences on frontline resources and overtime spend, in terms of managing cordons on crime scenes, custody procedures and critical investigative inquiries. Included within the forecast spend is £4.5m of overtime for the Violent Crime Task Force, which is within budget.

£6.7m of the overtime is within Met Operations, of which £6.2m is in Uniformed Operations, and £2.2m in Intelligence and Covert Policing relating to officers' involvement in knife crime initiatives. The overspend is partially offset by underspends in Public Order of £6.6m, due to their being fewer public events than in the corresponding period last year.

## Police staff pay & overtime

Police staff pay full year forecast underspend of £30.7m and overtime a forecast overspend of £5.7m.

## Police staff pay

Police staff pay is forecast to underspend by £30.7m, being primarily driven by vacancies in Met Operations, including Forensics and Met CC, with areas addressing the high level of vacancies with large recruitment drives.

There is a £5.8m underspend in in Criminal Justice as a result of Designated Detention Officers (DDOs) and Forensic Nurses vacancies. Both areas are currently under review as part of the Custody Transformation Project. The large level of vacancies is a driver for additional overtime working in Met CC and to CJ DDOs. Additional running costs are being incurred due to use of external Forensic Health consultants.

In Digital Policing there is a £2.7m forecast underspend, being driven by operational staff vacancies across DP with continuing challenges in recruiting staff with the required skills. This is partly offset by the temporary cover of some key roles by contractors.

## PCSO pay

PCSO pay is forecast to underspend by £4.3m, and overtime forecast to budget.

The PCSO budget is forecast to underspend by £4.3m, with the overtime forecast to budget.



# Revenue Supporting Information

## Running costs

Running costs forecast to overspend by £28.3m

The Met are forecasting to overspend on running costs. The pay position impacts running costs (increased contractor and consultancy costs to cover vacancies) but there are also overspends on the Business Support Services transition and contract, and within Forensics.

- £4.5m relates to the Forensics pressures which include a backlog owing to the Grenfell Inquiry and external market pressures.
- £17.7m relates to overspends relating to the HR and Business Support Services Contract. This is most notably in relation to the Met's increased drive to recruit more police officers, as well as transition costs from the finance and HR system implementation. The HR overspend is in relation to increased spend associated with Occupational Health, being driven by business demand.

The overspends are offset in part by underspends in a number of areas including Digital Policing relating to lower costs in service delivery and the successful settlement of commercial disputes.

## Income

Forecasting a full year over-recovery of £3.7m

The forecast over-recovery of income relates to a number of different areas including; over achievement of income in relation to Vehicle Recovery Examination services and new shared service arrangements with the National Crime Agency.

The Met are now in receipt of £9m of Special Grant claim, relating to the Commonwealth Heads of Government meeting, President of US visit and costs incurred in policing the Royal Wedding. This is offset in part by under-recoveries of income, mainly driven by Roads Policing which relates to officer vacancies and the attachment of RTPC officers to the Violent Crime Task force.

## Achievement against savings target

The Met are required to deliver savings and efficiencies of £130.3m this financial year. Of this:

- £100m police officer pay saving delivered by the implementation of the BCU design as part of the One Met Model Transformation Programme; this model operates with a reduction of police officer FTE's. This has been achieved without compromising operational capability by investing in and enabling a more efficient workforce, able to work in a new model.
- £14.8m Digital Policing savings, of which £8m are operational savings and £6.9m Infrastructure and Mobility savings. DP have action plans to deliver operational savings although some of the 2018/19 savings have been pushed out to later years and, in the current financial year, these have been covered by additional savings.
- £12m police staff pay, mainly through introduction of a consistent staff vacancy factor (£7.9m) across the Business Groups and reduction of staff posts, e.g. in Criminal Justice Custody Nurses posts (£1m saving) and the Designated Detention Officer posts (£3m saving).
- £1.4m are new initiatives resulting in increased income receipts (Direct Superintendents course income, increased income target for inquiries paid for by the insurance industry and increased income opportunities in vehicle recovery).
- £0.7m training costs savings within Professionalism.
- Included in the remaining balance is the fuel costs saving (£0.5m) and additional savings within Commercial and Finance (£0.9m).

## Revenue Risks

**Grants:** The forecast assumes any overspend on CT and PS would be managed within the overall national CT position. Based on current forecasts this is a £9.8m risk.

**BSS costs:** The implementation of the new back office system has enabled savings, however there is an outstanding dispute around the cost of delays, the outcome of which may affect the outturn position.

**Overtime:** The course of Brexit negotiations in the coming weeks may impact on the overtime forecasts.

# Capital

| MPS (£m) Full Year Projection                                 | Actuals as at Q3 | Approved Budget at Q2 (£m) | Q3 Forecast and proposed Revised Budget (£m) | Variance (£m) |
|---------------------------------------------------------------|------------------|----------------------------|----------------------------------------------|---------------|
| Transforming MPS Estate (Including Property Forward Works)    |                  |                            |                                              |               |
| <b>Property Services</b>                                      | 66.2             | 99.9                       | 96.9                                         | -3.0          |
| <b>NCTPHQ</b>                                                 | 13.4             | 34.1                       | 37.0                                         | 2.9           |
| <b>Digital Policing</b>                                       |                  |                            |                                              |               |
| Digital Policing                                              | 24.4             | 30.2                       | 38.3                                         | 8.1           |
| Improving Public Access and First Contact                     | 1.2              | 3.8                        | 2.0                                          | -1.8          |
| Optimising Response Strengthening Local Policing              | 4.9              | 8.5                        | 6.7                                          | -1.8          |
| Transforming Prosecution and Investigation and Armed Policing | 0.0              | 2.3                        | 2.3                                          | 0.0           |
| Smarter Working                                               | 0.8              | 19.0                       | 2.4                                          | -16.6         |
| Information Futures                                           | 0.0              | 1.3                        | 0.1                                          | -1.2          |
| <b>OMM (One Met Model)</b>                                    | 26.3             | 66.9                       | 42.5                                         | -24.4         |
| <b>Fleet</b>                                                  |                  |                            |                                              |               |
| Fleet                                                         | 12.0             | 28.1                       | 28.1                                         | 0.0           |
| <b>Sub-total Capital Expenditure</b>                          | 71.3             | 259.2                      | 242.8                                        | -16.4         |
| <b>Over-Programming</b>                                       | 0                | -10.0                      | -10.0                                        | 0.0           |
| <b>Total Capital Expenditure</b>                              | 142.3            | 249.2                      | 232.8                                        | -16.4         |

Finance

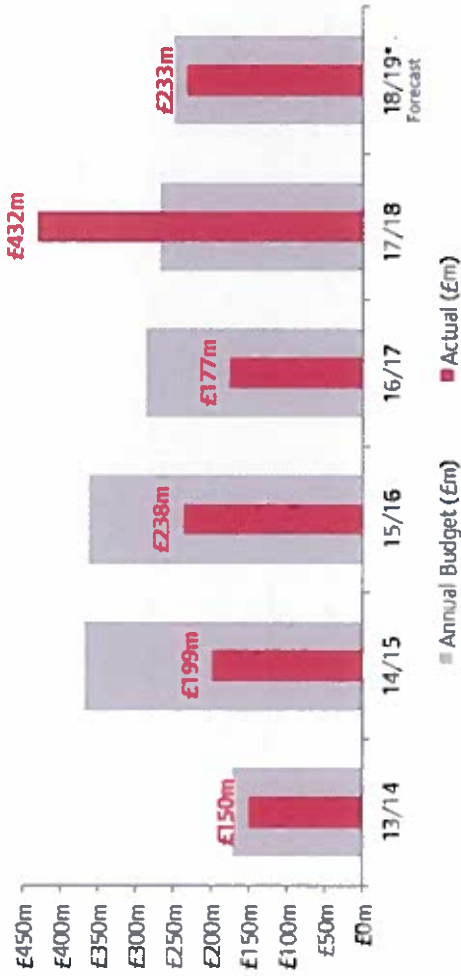
The revised capital programme as at Q2 was £249.2m. Following detailed review of programme requirements, capital expenditure has been re-profiled and at Q3 the forecast expenditure for 2018/19 is £232.8m, with a proposal to revise the budget to reflect the forecast.

Capital Programme detail per area is as below:

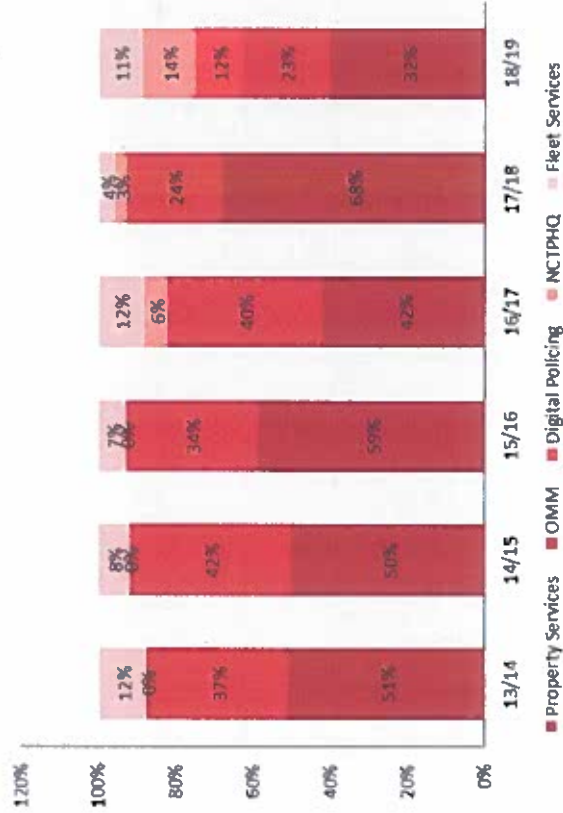
- **Property Services** – The main drivers of the underspend within Property Services relates to slippage in relation to Forward works including lifecycle works.
- **NCTPHQ** - the increase in expenditure is matched by capital CT grant.
- **Digital Policing** – This quarter, the Met have requested for £16.6m of budget to be transferred from the OMM programme to Digital Policing, in relation to Mobility Programmes. This results in an underspend against the budget of £8.5m, relating to a £5.4m delay in spend on ESN handsets, and a £3.1m underspend on Mobility projects transferred from OMM.
- **One Met Model**- This capital programme captures the Met's transformation programmes (excluding Estates). The reduction in forecast relates to the Public Access and First Contact programme due to slippage in public access programme costs, and an underspend in Optimising Response- mainly in the resource management project due to a revision in project delivery sequencing. The Smarter Working variance of £16.6m relates to Mobility Programmes being transferred from OMM into Digital Policing programmes.
- **Fleet Services** – Fleet Services is forecasting to budget.

# Capital

Capital expenditure trend (£m)

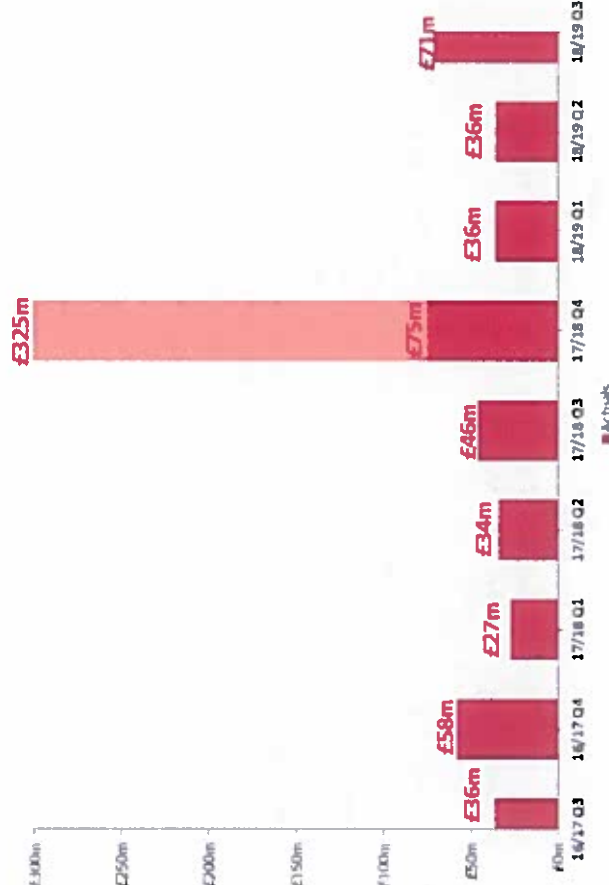


Capital expenditure trend breakdown by directorate (%)



- 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 CT function and are the lead force.
- In 2018/19, The Met have realigned the capital programme so Transformation programmes (except Estates) are captured in One Met Model

Quarterly Spend (£m)



The annual data shows that from 2014/15 to 2016/17 the MPS have underspent 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, but there has been improvement.

In 2017/18 the Empress State Building was purchased, bringing forward planned expenditure from 2018/19 to 2017/18. This is reflected above in the lighter red section of the 17/18 Q4 column of the graph above. 2018/19 quarter 3 actuals are £71m.



# Revenue Reserves

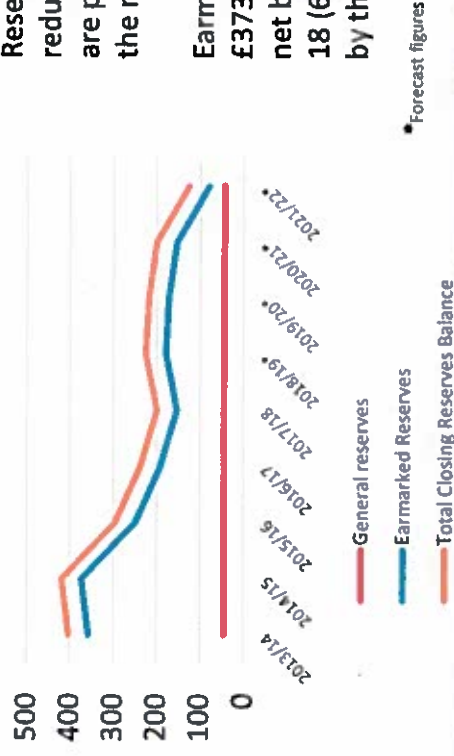
## Full Year Revenue Reserves Transfer

The forecast reserves usage is a transfer to reserves of £20.1m. This is forecast to budget.

## Future Years Revenue Reserves Balances

Reserves being held by the Met have been reduced significantly since 2014/15 and are planned to be run down further over the next three years.

Earmarked reserves have fallen from £373m at the end of 2014-15 (15% of the net budget) to £154m at the end of 2017-18 (6%). They are forecast to fall to £127m by the end of 2020-21 (5%).



## Breakdown of Earmarked Revenue Reserves Usage

|                                                | 2018/19         |                          |
|------------------------------------------------|-----------------|--------------------------|
|                                                | Opening balance | Total Forecast Transfers |
| Total Reserves £m                              | 201.1           | 20.1                     |
| Breakdown                                      |                 |                          |
| Supporting OMM and Local Change                | 34.6            | -20.2                    |
| Managing Officer FTEs                          | 27.1            | 9.1                      |
| Property                                       | 19.9            | 22.6                     |
| Operational Costs                              | 9.8             | 0.3                      |
| Historical public inquiries                    | 9.6             | -1.7                     |
| Insurance                                      | 6.7             | 0.0                      |
| Other                                          | 0.0             | 15.0                     |
| Other earmarked (POCA)                         | 6.9             | -0.2                     |
| Improvements in Vetting                        | 1.1             | 0.0                      |
| Business Group initiatives                     | 7.3             | -1.2                     |
| Specifically funded for third parties          | 14.1            | 0.0                      |
| Specifically funded for third parties-airports | 2.0             | 0.2                      |
| MOPAC                                          | 15.3            | -3.8                     |
| Forecast Underspend as at Q3                   | -               | 0.0                      |
| Subtotal Earmarked Reserves                    | 154.4           | 20.2                     |
| Earmarked reserves as a % of NRE               | 5%              | 6%                       |
| General Reserve                                | 46.6            | -                        |
| General reserves as a % of NRE                 | 2%              | 2%                       |

The table shows the breakdown of earmarked reserves and planned usage in 2018/19.

Earmarked revenue reserves are being used to support the One Met model transformation programme which supports much-needed investment to replace outdated technology, improves the effectiveness of officers, increases productivity and drives future efficiencies.

General reserves which are retained in order to accommodate unexpected pressures are held at £47m (less than 2%).

# MOPAC Commissioning

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## MOPAC Spend - Summary

The 2018/19 MOPAC revised gross budget totals £65.2m, with a net budget of £38.6m. This provides the capacity to deliver democratic services for policing oversight, and to commission other bodies to deliver crime and policing commitments in line with the Mayor's Police and Crime Plan, published in March 2017. This commissioning function accounts for a significant proportion of the MOPAC budget, with the original budget totalling £46.1m in 2018/19. The MOPAC budget also includes £0.5m allocated towards the Violence Reduction Unit. The remaining budget is spent on core oversight and accountability functions carried out by a typical PCC. This proportion of spend is consistent with Police and Crime Commissioners for other similar sized forces. Detail can be found here: [https://www.london.gov.uk/sites/default/files/mopac\\_budget\\_and\\_staffing\\_summary\\_final.pdf](https://www.london.gov.uk/sites/default/files/mopac_budget_and_staffing_summary_final.pdf)

### Commissioning Activities 2018/19

*These are examples of the major in-flight projects*

#### A Better Criminal Justice System £7.4m

Budget has been allocated towards;

- £5.0m provided to local authorities via London Crime Prevention Fund (LCPF)
- £1.0m Reducing reoffending through a number of initiatives including Female Offender mentoring service and Drug testing
- £0.9m for supporting Victims including Restore London project, and work by the Victims Commissioner on service review

#### Keeping Children and Young People Safe £14.8m

- £4.9m allocated to local authorities via LCPF
- £4.0m on Child House Transformation project
- £3.3m Tackling knife crime and violence via the Mayor's Knife Crime Strategy and from the Mayor's Young Londoner's Fund for knife crime and violence prevention, details on page 53.

### Quarter 3 highlights

- The Ministry of Justice confirmed the devolution of elements of the pre and post witness service to London, this totalled £485,000 for 2019/20. They also confirmed the transfer of their historical funding for sexual violence to London, to be integrated with London's existing investment. This totalled £630k and included an uplift of £150k as a recognition that London was funded far below its level of demand.
- An Invitation to Tender for the pan-London Integrated Victim and Witness Service was published on 22 October. The IVWS will ensure the end-to-end provision of support to victims and witnesses of crime resident of London. The process for evaluation of this contact took place in quarter 3 with Victim Support being the successful lead provider, with the contract awarded in February 2019.
- The Lighthouse is the UK's first Child House, which opened in October 2018 as a two-year pilot. The Lighthouse provides services for children and young people who have been sexually abused or exploited, aged between 0 – 17 (or those between 18-25 with learning delay or disability for whom a child or young person-oriented service is more suitable), as well as for non-offending parents/carers/family.
- Announcement of the Home Office Early Intervention Youth Fund were announced in October in which their were 10 successful bids for London totalling £4.2m. This includes the Pan London Rescue and Response County Lines Project, as well as charity led projects such as For Jimmy's Safe Havens and DIVERT's custody intervention programme. This will be reflected in budgets in quarter 4.

#### Tackling Violence Against Women and Girls (VAWG) £13.9m

- £3.9m provided to local authorities via LCPF
- £5.4m protecting and supporting victims via Domestic Violence Services, London Havens and Rape Crisis Centres
- £3.4m on Police Transformation Projects: Drive and Multi Agency Stalking Intervention Programme

#### A Better Policing Service for London £8.6m

- £1.2m provided to local authorities via LCPF
- £5.3m for the provision of integrated victim and witness care unit
- £1.0m allocated to Safer Neighbourhood Boards

#### Standing Together Against Hatred, Intolerance and Extremism £1.4m

- £0.5m provided to local authorities via LCPF
- £0.4m for a new Countering Violence Extremism programme
- The Home Office also provides direct funding to boroughs to tackle extremism via the Prevent programme

# MOPAC Budget

## MOPAC Position as at Quarter 3

| Cost category                  | Revised Budget<br>£m | Full Year Forecast<br>£m | Variance<br>£m |
|--------------------------------|----------------------|--------------------------|----------------|
| Staff Pay and overtime         | 9.8                  | 9.8                      | 0.0            |
| Employee Related Expenditure   | 0.2                  | 0.2                      | 0.0            |
| Premises Costs                 | 1.3                  | 1.3                      | 0.0            |
| Supplies and Services          | 53.8                 | 53.8                     | 0.0            |
| <b>Total Gross Expenditure</b> | <b>65.2</b>          | <b>65.2</b>              | <b>0.0</b>     |
| <b>Income</b>                  |                      |                          |                |
| PPAF                           | -1.3                 | -1.3                     | 0.0            |
| Home Office PIF/PTF            | -8.2                 | -8.2                     | 0.0            |
| Ministry of Justice            | -10.2                | -10.2                    | 0.0            |
| DARA                           | -0.6                 | -0.6                     | 0.0            |
| Reserves                       | -3.8                 | -3.8                     | 0.0            |
| Young Londoners Fund           | -2.5                 | -2.5                     | 0.0            |
| <b>Total Net Expenditure</b>   | <b>38.6</b>          | <b>38.6</b>              | <b>0.0</b>     |

MOPAC's forecast position is on budget.  
Many of the projects within MOPAC have multi-year delivery, most notably Local Crime Prevention Fund (LCPF).

### PPAF (Police Property Fund):

The Police Property Act Fund is made up of monies received by the police from the sale of certain property and cash coming into the possession of police, to be used under the regulations for charitable purposes.

### Home Office PIF/PTF:

The Home Office Police Transformation and Innovation Funds are intended to transform policing by investing in digital technologies, creating a diverse and flexible workforce and new capabilities to respond to changing crimes and threats. Further detail on Home Office PIF/PTF is available on subsequent pages.

### Ministry of Justice:

The Ministry of Justice victims funding funds the victims commissioning services in London

### DARA (Directorate of Audit, Risk and Assurance):

DARA is the lead provider of shared internal audit services across a diverse client base that includes; MOPAC, Metropolitan Police Service, London Fire Brigade, National Police Chiefs Council and the Greater London Authority. DARA's costs are recovered through this income.

### Reserves:

The budget had a planned drawdown from MOPAC reserves of £3.8m, which supports the delivery of time limited Police and Crime Plan priority services MOPAC provide.

### Young Londoners Fund:

The Young Londoners Fund (YLF) is provided by the Mayor as one of the Mayor's initiatives to support children and young people, further information is provided on slide 54.

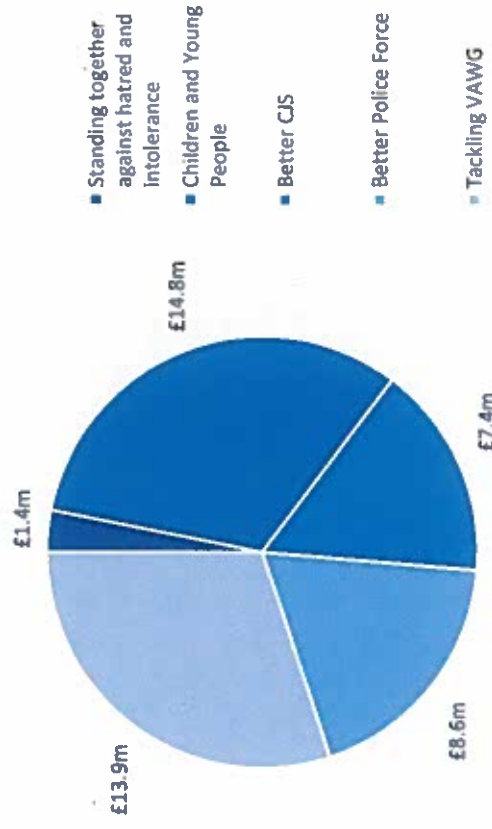
### Early Intervention Youth Fund

The Early Intervention Youth Fund (EIYF) is funding provided by the Government to support the delivery of services which support and prevent young people from getting involved in crime. MOPAC successfully bid for £4.2m of EIYF funding, which will be reflected in the budget in quarter 4.

# MOPAC Commissioning

## MOPAC Commissioning Budgets

### 2018/19 Commissioning Activities against PCP Priorities



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 £46.1m in 2018/19.

MOPAC's commissioning has aided the development of regional and local partnerships, attracting 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.

## London Crime Prevention Fund (LCPF)

| Boroughs               | Total Allocation 18/19 |                                                                                                                                                                                                                                                                               |
|------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Barking and Dagenham   | £0.4                   | 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 are better addressed through greater collaboration. |
| Barnet                 | £0.3                   |                                                                                                                                                                                                                                                                               |
| Bexley                 | £0.3                   |                                                                                                                                                                                                                                                                               |
| Brent                  | £0.6                   |                                                                                                                                                                                                                                                                               |
| Bromley                | £0.3                   |                                                                                                                                                                                                                                                                               |
| Camden                 | £0.5                   | 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.                                           |
| Croydon                | £0.7                   |                                                                                                                                                                                                                                                                               |
| Ealing                 | £0.6                   |                                                                                                                                                                                                                                                                               |
| Enfield                | £0.5                   |                                                                                                                                                                                                                                                                               |
| Greenwich              | £0.6                   |                                                                                                                                                                                                                                                                               |
| Hackney                | £0.8                   | There are other sources of funding available against the above priorities.                                                                                                                                                                                                    |
| Hammersmith and Fulham | £0.4                   |                                                                                                                                                                                                                                                                               |
| Haringey               | £0.5                   |                                                                                                                                                                                                                                                                               |
| Harrow                 | £0.2                   |                                                                                                                                                                                                                                                                               |
| Havering               | £0.3                   |                                                                                                                                                                                                                                                                               |
| Hillingdon             | £0.3                   | This funding is committed for two 2 year periods to afford boroughs greater flexibility and improve forward planning.                                                                                                                                                         |
| Hounslow               | £0.5                   |                                                                                                                                                                                                                                                                               |
| Islington              | £0.6                   |                                                                                                                                                                                                                                                                               |
| Kensington and Chelsea | £0.3                   |                                                                                                                                                                                                                                                                               |
| Kingston upon Thames   | £0.1                   | MOPAC has allocated £15.7m in 2018/19 to the LCPF.                                                                                                                                                                                                                            |
| Lambeth                | £1.1                   |                                                                                                                                                                                                                                                                               |
| Lewisham               | £0.8                   |                                                                                                                                                                                                                                                                               |
| Merton                 | £0.2                   |                                                                                                                                                                                                                                                                               |
| Newham                 | £0.7                   |                                                                                                                                                                                                                                                                               |
| Redbridge              | £0.4                   |                                                                                                                                                                                                                                                                               |
| Richmond upon Thames   | £0.1                   |                                                                                                                                                                                                                                                                               |
| Southwark              | £0.7                   |                                                                                                                                                                                                                                                                               |
| Sutton                 | £0.2                   |                                                                                                                                                                                                                                                                               |
| Tower Hamlets          | £0.8                   |                                                                                                                                                                                                                                                                               |
| Waltham Forest         | £0.5                   | 55                                                                                                                                                                                                                                                                            |
| Wandsworth             | £0.5                   |                                                                                                                                                                                                                                                                               |
| Westminster            | £0.6                   |                                                                                                                                                                                                                                                                               |
| <b>Grand Total</b>     | <b>£15.7</b>           |                                                                                                                                                                                                                                                                               |



# MOPAC Commissioning- Young Londoners Fund

## MOPAC led activities funded by YLF

| Programme                              | 2018/19<br>£m | 2019/20<br>£m |
|----------------------------------------|---------------|---------------|
| Knife Crime Community Seeds            | 1.15          | -             |
| London Gang Exit                       | 0.50          | 0.50          |
| Major Trauma Centre and A&E Youth Work | 0.64          | 0.64          |
| Knife Crime Communications             | 0.19          | -             |
| <b>Total</b>                           | <b>2.48</b>   | <b>1.14</b>   |

The Young Londoners Fund (YLF) was announced by the Mayor in February 2018.

The YLF will help children and young people fulfil their potential, particularly those who are at risk of getting caught up in crime. The Fund will support a range of education, sport, cultural and other activities for children and young people. £45m will be committed over a three-year period from 2018:

- £30.0 million will make up a new fund for projects driven by local community needs;
- £15.0 million will be invested to scale up existing projects funded from City Hall that are already supporting young Londoners.

MOPAC will receive £3.6m of the £15m YLF uplift for four existing projects.

## Description of YLF funded activities

### Knife Crime Community Seed Fund

This funding will go towards small voluntary and community projects in communities disproportionately affected by knife crime by providing seed funding to community groups and anti-knife crime initiatives in priority areas, supporting a grass-roots response to knife crime.

### London Gang Exit Support service

The London Gang Exit Support service helps young Londoners to exit gangs – both those involved in youth violence and those who are exploited by them. This will continue to develop the work of the London Gang Exit Service, to focus work on people involved in gangs who use weapons, including work to develop offenders' skills to improve their employability and increase their access to job opportunities.

### Major Trauma Centre and A&E Youth Work

All four London Major Trauma Centres provide specialist youth services for victims of crime, serious violence and sexual exploitation provided by youth charity Redthread. This investment continues to fund the youth support to victims of knife and gang crime in London Major Trauma Centres, ensuring that victims of knife crime are supported at a most critical time and extends this programme to key A&E departments in Boroughs that have high levels of knife crime, to maximise the power and value of this 'teachable moment'.

### Knife Crime Communications

The Knife Crime Communications investment is towards developing a media campaign targeted towards young people and their parents, raising awareness of the dangers and consequences of knife crime; providing reassurance and advice on what they can do if they have concerns, providing prevention materials linked to the media campaign as well as supporting integration of the message into schools and alternative educational providers.