

REQUEST FOR DMPC DECISION – PCD 279

Title: Financial Reporting 2017/18 - Quarter 1

Executive Summary:

DMPC is asked to note the current year to date financial position, the first 2017/18 forecast position and to approve a number of budget and reserve movements. In summary, there is a forecast underspend of £32m. The forecast underspend is made up of a £23m in underspend related to police officer pay and £9m underspend being a net position of Police Staff and Running Costs underspend, Overtime overspend and overachievement of Total Income.

As at Quarter 1, the officer pay actual underspend is £7.1m, with £1.1m of this underspend on activities funded by specific grant or 3rd party income. It is proposed that £6m of the officer pay underspend (the amount not receiving specific funding) is transferred to reserves, to protect this budget for the medium term while addressing the wider funding position.

It is intended that this principle is followed for the remaining quarters and will be monitored on a quarterly basis to determine the final amounts to be transferred.

Capital investment is forecast to be £268m, against an approved budget of £366m.

Recommendation:

The DMPC is asked to

1. Note the 2017/18 revenue and capital financial position and forecast.
2. Approve the budget movements set out in paragraph 2.4-2.5
3. Approve the transfer to reserves set out in paragraph 2.6

Deputy Mayor for Policing and Crime

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with the Code of Conduct. Any such interests are recorded below.

The above request has my approval.

Signature

Sybil Under

Date 25/10/17

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.
- 1.3. During 2017/18 there are planned improvements to the presentation and publication of financial and performance information.

2. Issues for consideration

Revenue

- 2.1. The first quarter forecast year end revenue position is a reported underspend of £32.2m. Of this, it is forecast £23.4m relates to police officer pay.
- 2.2. As at Quarter 1, the officer pay actual underspend is £7.1m, with £1.1m of this underspend on activities funded by specific grant or 3rd party income. It is proposed that £6m of the officer pay underspend (the amount not receiving specific funding) is transferred to reserves, to protect this budget for the medium term while addressing the wider funding position.
- 2.3. It is intended that this principle is followed for the remaining quarters and will be monitored on a quarterly basis to determine the final amounts to be transferred.
- 2.4. Further detail of forecast under and overspends is set out in Annex 1 from pages 35-41.

Capital

- 2.5. Capital investment is forecast to be £268m in 2017/18 against an approved budget of £366m. The major variances are in delays in delivering the MPS property and the National Counter Terrorism Policing (NCTP) programmes. Further detail is set out in Annex 1.

Budget Movements

- 2.6. Revenue budget movements are set out in Appendix 1 of the attached Annex to
 - Approve the net increased use of reserves of £10.9m related to the net position of deferral of planned use of reserves in Major Change programme and firearms uplift, and the use now of reserves not used in 2016/17 in relation to back office transformation,
 - Approve the increased application of grants and income and the corresponding increase in the expenditure budget, of £1.2m,
 - Approve the housekeeping budgetary changes to re-align budgets to forecast spend;
- 2.7. Capital budget movements are set out in Annex 1, and in summary are re-profiles

- Property Services - to re-profile the approved Capital Plan for 2017/18 from £159.3m to £85.3m, and to re-profile the capital receipts budget for 2017/18 from £71m to £32m
- Fleet Services - to re-profile the approved Capital Plan for 2017/18 from £33.5m to £31.4m and then increase 2018/19 from £32.8m to £34.4m
- NCTPHQ - approval to reduce the approved Capital Plan for 2017/18 from £62m to £28.5m

Reserves

- 2.8. Approve £6m of the Quarter 1 police pay underspend to be transferred to reserves, in order to protect this funding for medium term officer recruitment plans.

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. Equality Comments

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

6. Background/supporting papers

Appendix 1 – Quarterly Performance Update Report – Q1 2017/18
Appendix 2 – Revenue and reserves

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>
Head of Unit: The Chief Finance Officer has reviewed the request and is satisfied it is correct and consistent with the MOPAC's plans and priorities.	✓
Legal Advice: Legal advice is not required.	✓
Financial Advice: The Strategic Finance and Resource Management Team has been consulted on this proposal.	✓
Equalities Advice: Equality and diversity issues are covered in the body of the report.	✓

OFFICER APPROVAL**Chief Executive**

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

A. Lawrence

Date

20/10/17

Mayor's Office for Policing & Crime

Quarterly Performance Update Report

Quarter 1 2017/18

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

About MOPAC

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

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

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

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

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

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

MOPAC has in place robust Governance arrangements to ensure MPS and partners are held to account and that MOPAC continues to monitor the objectives, operations and delivery of the PCP are adhered to. This is done through various Boards and Panels, including the quarterly Oversight Board and other boards and panels which are listed in the Annual Governance Statement, published at https://www.london.gov.uk/sites/default/files/20170724_annual_governance_statement_2016_17_final.pdf.

MOPAC welcomes comments on this quarterly report. To send any comments and questions please email them to MOPAC Correspondence Team at Correspondence@mopac.london.gov.uk.

About The Metropolitan Police Service

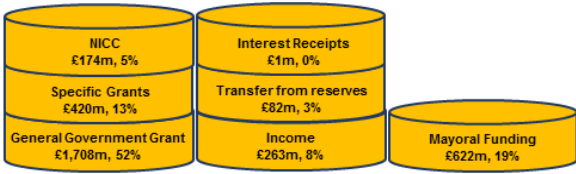
Operational policing in London is the responsibility of the Metropolitan Police Commissioner, Cressida Dick who took up her post in April this year. The Met set out 2017-18 priorities, in line with the Police and Crime Plan, in the [Met Business Plan](#) published June 2017. The Met's progress in Quarter 1 against its Business Plan is set out in Annex A.

The top priorities are:

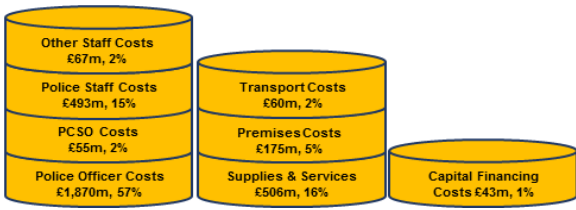
- Tackling violent crime and especially knife crime which affects young people across London
- Countering terrorism and reviewing our strategy, tactics and resources in light of the threat
- Protecting children and developing a robust approach to tackling child sexual exploitation
- Transforming the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

£3.3bn budget

How the Met is funded



How the Met spends its budget



Source: MPS Business plan

The Met workforce as at end of Q1 2017/18:

30,719 Officers
2,523 Special Constables
1,383 PCSOs
8,500 Staff



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ANNEX A: BUSINESS MILESTONE REPORT

Executive Summary

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

The first quarter of 2017/18 has been a difficult period for London as it suffered from further terrorist attacks at London Bridge and Finsbury Park and the fire at Grenfell Tower. These incidents placed a high demand across the Met and the response of its officers and staff in very challenging circumstances received high praise.

Current recorded crime figures are showing increases on the last twelve months. Total Notifiable Offences have increased including some high profile categories of crime and violence, such as acid attacks in the first quarter. Acquisitive crime has gone up including with the use of weapons in offending. Crime increases have been seen across England and Wales, and the latest published figures mostly show crime rising faster outside London.

Positive public perceptions of the police remain high and we see an improving trend across a number of measures. However, there continue to be notable differences in perception of police within some of London's communities or age groups, such as Black and Minority Ethnic (BAME) and younger people. In addition, user satisfaction levels, although relatively high at 75%, are at their lowest since FY 2013/14. Of particular concern are the declines in the key areas of "satisfaction with police actions", "follow-up after a crime" and "satisfaction overall".

The report also presents the forecast outturn against the budget for Q1. As at the end of Quarter 1 the revenue position is a £21.0m underspend with a full year forecast of a net underspend of £32.2m (1.3%) against a revised budget of £2,504m. The full

year forecast includes £11.5m overspend on Counter Terrorism (CT) and Protective Security Grants. Demands caused by the terrorist incidents mean that for the first time there is an expected national overspend on CT. Additional funding is being sought from the Government, in CT/PS grants as well as special grants in relation to operational pressures the Met is facing this year.

At the start of 2017/18 the Mayor approved a capital programme that provided for £366.2m of expenditure with £40m of over-programming. This will be funded from a combination of capital receipts, grants and other contributions. Capital expenditure for the year is forecast at £268m.

Significant financial pressures are impacting the Met's ability to meet the Mayor's ambition of 32,000 police officers. The Met continues to maintain over 30,000 officers and is doing all it can to minimise officer reductions. However, future funding pressures may make that position unsustainable.

The Met is working hard to ensure it continues to become an even more efficient organisation that enhances value for money to the public purse. The delivery of its transformation programme (the "One Met Model") continues to achieve this goal. Significant external pressures are having a negative impact on managing financial resources as funds need to be diverted to emergencies, however the Met is on track to deliver £66m of the projected £82m savings for this financial year.

Measuring progress against the Police and Crime Plan Priorities

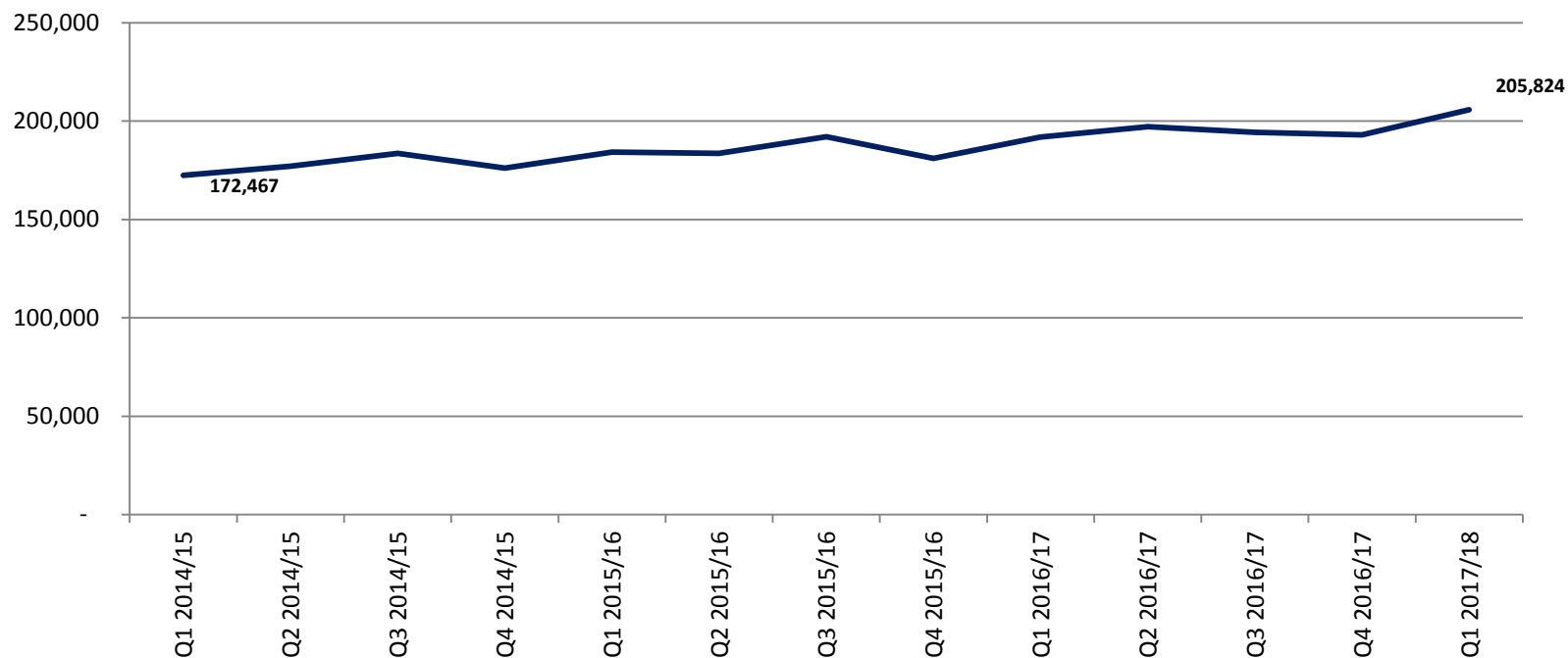
A new performance framework details what success looks like for London. This documents a move away from blunt pan-London crime reduction targets, in favour of locally agreed policing priorities and a focus on addressing the crimes that cause the greatest harm to individuals – such as sexual assault,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



A Safer London

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

Total Notifiable Offences (TNO)

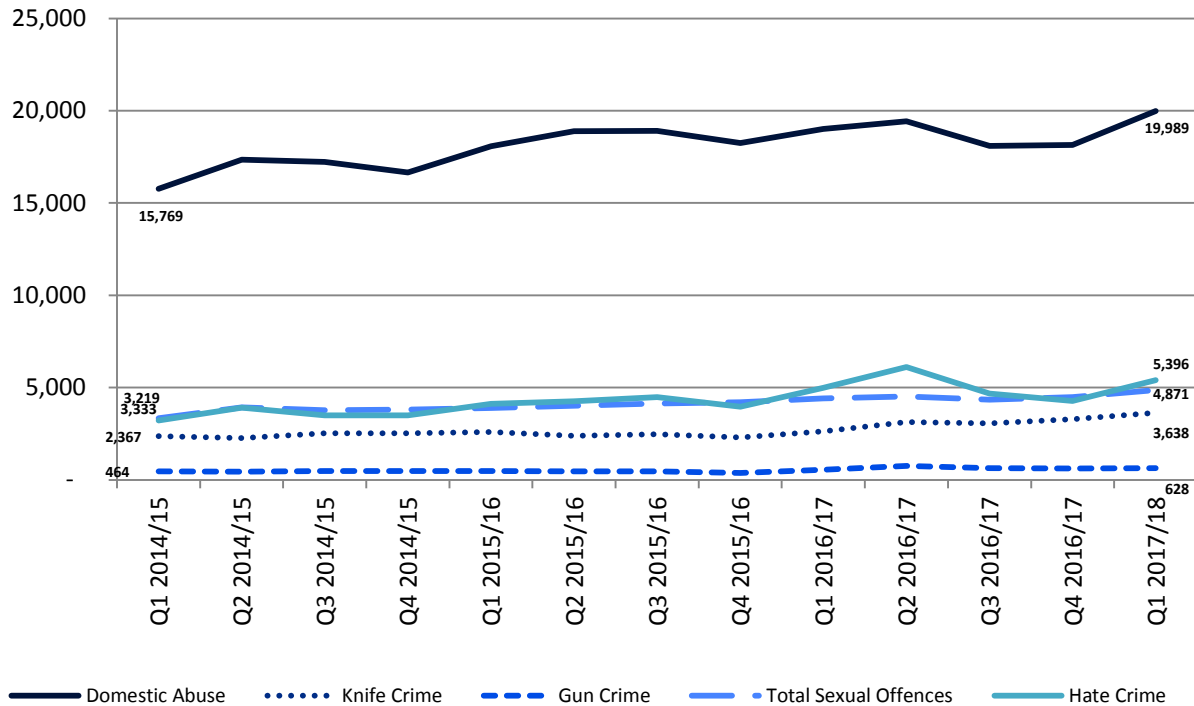


The long term trend for total notifiable offences (recorded crime) shows an increase with over 5,000 more offences recorded in Q1 2017/18 compared to the same point last year.

The increase in London reflects – albeit at a lower level – a nationwide increase. Using the most recent national available data (to March 2017), recorded crime in London increased by 4.4% compared to the previous 12 months. The increases across the rest of England and Wales, and across other most similar metropolitan forces (Greater Manchester, West Midlands and West Yorkshire), were greater than in London: 12.5% and 15.8% respectively.

Over the longer term, improved crime recording accounts for some of the increase in recorded offences, particularly in categories such as violence.

High harm crime



The Met has a particular focus on high harm crimes, a top priority in the Mayor’s Police and Crime Plan. These are defined as all domestic abuse offences, knife crime, gun related offending, sexual offences and all forms of hate crime.

Hate crime, sexual offences and knife crime have all increased in recent quarters. The recorded levels of domestic abuse represent approximately one in ten of all recorded crimes in London. These have increased to the highest level recorded over the last 3 years.

Through the Crime Survey of England and Wales it is known that high harm crimes such as domestic violence and sexual offences are under-reported. MOPAC and MPS are encouraging better reporting and new ways for victims to report crime. Therefore an increase in recorded crime may also reflect a greater confidence in victims reporting their crime to the police. MOPAC and the MPS are developing monitoring mechanisms for levels of repeat victimisation, as often these types of crimes are experienced multiple times by the same victim – leading to increased vulnerability.

High Harm crimes are a priority for the Met. The growth in demand from domestic abuse, sexual offences and hate crime alongside other areas of demand such as child protection and mental health has led the Met to review how it is configured to best protect vulnerable people. Measures include:

- bringing together teams that investigate these crimes into one place
- investing more in prevention and problem solving; working closely with partners to identify risk and signpost vulnerable people to the appropriate agency to provide support
- making clear that safeguarding is the responsibility of every single police officer. All officers - whether working in neighbourhoods, a response team or investigation - need to be able to be proactive in spotting the signs of individuals who are vulnerable
- embedding its safeguarding service in neighbourhood policing. These officers best understand local communities and are at the frontline for protecting vulnerable people - and are best placed to offer victims the appropriate level of support and care and investigate at the earliest opportunity
- retaining central specialist capability to investigate the most serious of crimes and provide specialist advice to frontline officers

The Met BCU pathfinder sites are currently testing this new structure, and the ambition is to invest further resources in this critical area across London.

Recorded crime 12 month average

Police and Crime Plan Area	Crime Category	July 2015 - June 2016	July 2016 - June 2017	Change	% Change
A better police service for London	Total Notifiable Offences	748,660	790,473	41,813	5.6%
A better police service for London	Violence Against the Person	231,876	241,416	9,540	4.1%
A better police service for London	Total Robbery	21,429	26,336	4,907	22.9%
A better police service for London	Total Burglary	69,548	70,761	1,213	1.7%
A better police service for London	Total Theft Person	33,218	41,699	8,481	25.5%
A better police service for London	Theft Taking of MV	23,345	29,096	5,751	24.6%
A better police service for London	Theft from MV	49,754	55,745	5,991	12.0%
Keeping children and young people safe	Knife Crime	9,785	13,121	3,336	34.1%
Keeping children and young people safe	Gun Crime	1,862	2,645	783	42.1%
Tackling violence against women and girls	Domestic Abuse	75,068	75,664	596	0.8%
Tackling violence against women and girls	Total Sexual Offences	16,778	18,214	1,436	8.6%
Standing together against hatred and intolerance	Racist and Religious Hate crime	15,168	17,629	2,461	16.2%
Standing together against hatred and intolerance	Sexual Orientation Hate Crime	1,879	2,078	199	10.6%
Standing together against hatred and intolerance	Transgender Hate Crime	148	203	55	37.2%
Standing together against hatred and intolerance	Disability Hate Crime	502	596	94	18.7%

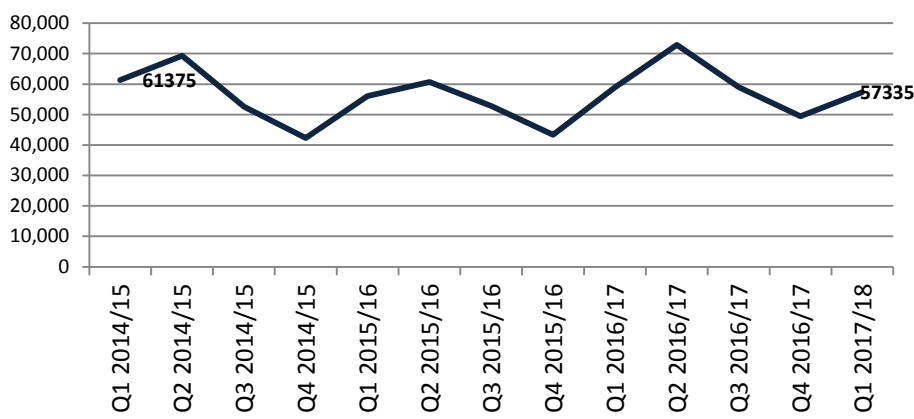
Due to the manner in which crime is recorded a single crime could be captured in more than one category. For example, someone assaulting their partner with a knife would be captured within Domestic Abuse and Knife Crime.

Throughout the life of the police and crime plan, MOPAC will monitor key indicators as proxies for areas on which the plan is focussed. The above table illustrates some key crime classifications in relation to the areas of the plan over the last twelve months.

In terms of overall crime comparisons to other areas of England and Wales, the most recently available data is to the end of the last full FY 2016/17. This showed that although there had been an overall increase in crime in London (4.4% compared to the preceding year) that this was much more contained than across the rest of England and Wales (where the increase was 12.5%).

Anti-Social Behaviour (ASB)

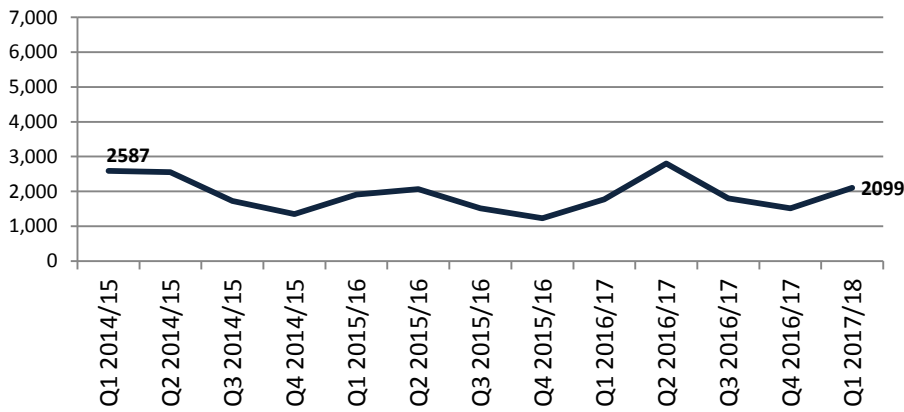
Anti-Social Behaviour - Nuisance



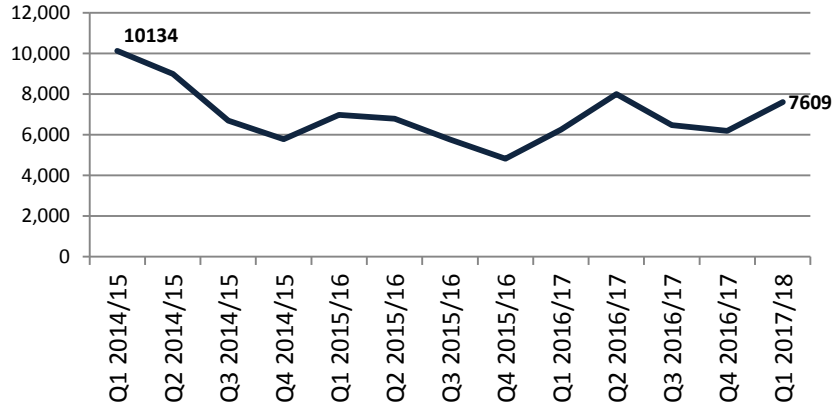
All boroughs across London have anti-social behaviour as part of their local priorities in support of the Police and Crime Plan. There are wide variations across areas - Westminster had the highest volume of calls in Q1 2017/18, followed by Tower Hamlets.

In Q1 2017/18 there were over 67,000 calls to the Met related to ASB. This was a similar level to last year's first quarter. Of these 86% were classed as 'nuisance' related. These are incidents where something causes trouble, annoyance, inconvenience, offence or suffering to the local community in general rather than to individual victims.

Anti-Social Behaviour - Environmental



Anti-Social Behaviour - Personal



ASB reports show a strong seasonality correlated with school holidays. Tackling ASB is fully incorporated into neighbourhoods. It is integrated into the roles of the 2 Dedicated Ward Officers and 1 PCSO per ward (plus an additional 448 DWOs for the busiest wards). Work has been further enhanced by recent training packages for all officers on ASB and a specific full day for Neighbourhood officers.

The Met reviews the performance stats, including challenging poor performance and sharing best practice on ASB, through the ASB Performance Group chaired by Commander Bennett and attended by all boroughs. One emphasis of the work is in tackling repeat victims of ASB. Tower Hamlets have been running a ASB Warning project, which has recently reduced ASB. Hackney have run a project to reduce repeat ASB callers/victims.

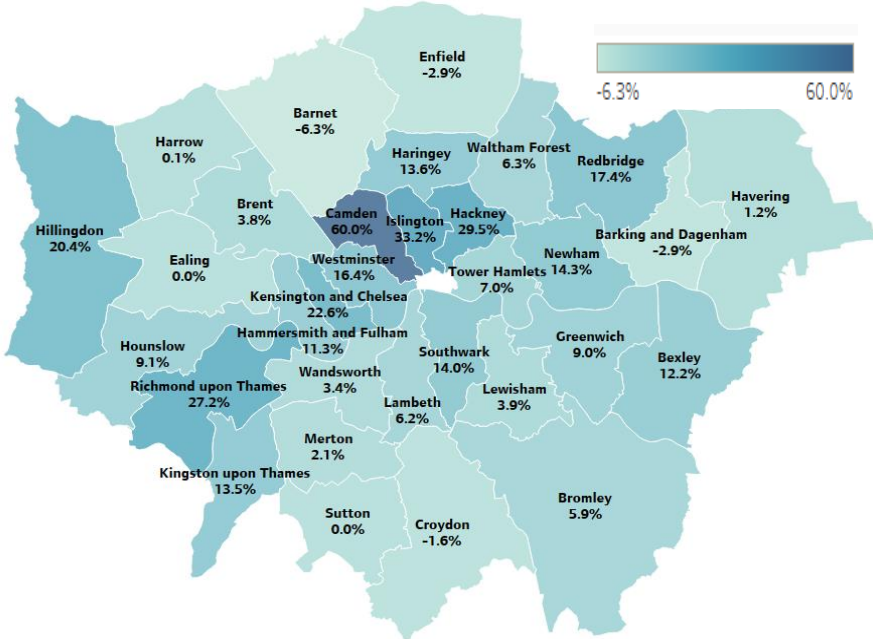
Local Volume Priorities

Borough	Priority 1 % change Q1 17/18 vs Q1 16/17	Priority 2 % change Q1 17/18 vs Q1 16/17	Chosen Priorities
Barking and Dagenham	-8%	20%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Barnet	-2%	0%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Bexley	19%	44%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Brent	15%	3%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Bromley	30%	20%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Camden	1%	277%	1) Common Assault 2) Theft from Person
Croydon	-15%	-2%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Ealing	-6%	-11%	1) Common Assault 2) Non Domestic Abuse Violence with Injury
Enfield	-3%	-2%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Greenwich	-5%	-5%	1) Non-Domestic VWI 2) Theft from Motor Vehicle (additional priority Theft Person -16%)
Hackney	42%	8%	1) Robbery & Theft Person 2) Burglary
Hammersmith and Fulham	28%	11%	1) Robbery 2) Burglary
Haringey	20%	14%	1) Non Domestic Abuse Violence with Injury 2) Robbery
Harrow	14%	7%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Havering	4%	8%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Hillingdon	70%	0%	1) Robbery 2) Burglary
Hounslow	0%	10%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Islington	7%	99%	1) Common Assault 2) Theft Person (additional priority - Theft of MV +51%)
Kensington and Chelsea	13%	26%	1) Non Domestic Abuse Violence with Injury 2) Theft from MV
Kingston upon Thames	-3%	4%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Lambeth	23%	-6%	1) Robbery 2) Burglary
Lewisham	16%	-2%	1) Common Assault 2) Non Domestic Abuse Violence with Injury
Merton	-19%	-16%	1) Theft of Motor Vehicle 2) Burglary
Newham	0%	74%	1) Non Domestic Abuse Violence with Injury 2) Robbery
Redbridge	15%	30%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Richmond upon Thames	75%	18%	1) Theft from Motor Vehicle 2) Burglary
Southwark	18%	-2%	1) Robbery 2) Burglary
Sutton	20%	-17%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Tower Hamlets	-1%	12%	1) Non Domestic Abuse Violence with Injury 2) Burglary
Waltham Forest	29%	19%	1) Robbery 2) Burglary
Wandsworth	-7%	5%	1) Theft from Motor Vehicle 2) Burglary
Westminster	9%	45%	1) Non Domestic Abuse Violence with Injury 2) Robbery

Instead of focusing on local crime targets set at City Hall, MOPAC have focused on the things that really matter in communities themselves. MOPAC’s new approach was developed in partnership with local Met leaders and the elected local Council in every Borough. The choice of local priorities were made based upon data and evidence. In addressing local priorities, neighbourhood officers will work together with Councils and other partners to take a problem solving approach – not only pursuing and arresting criminals, but also taking enforcement action on the problems that drive crime – such as drug dealing.

This approach was adopted at the beginning of this financial year, in April 2017 and this slide sets out the baseline across London. The map sets out the changes in crime which mostly pre-dates the setting of these priorities by boroughs.

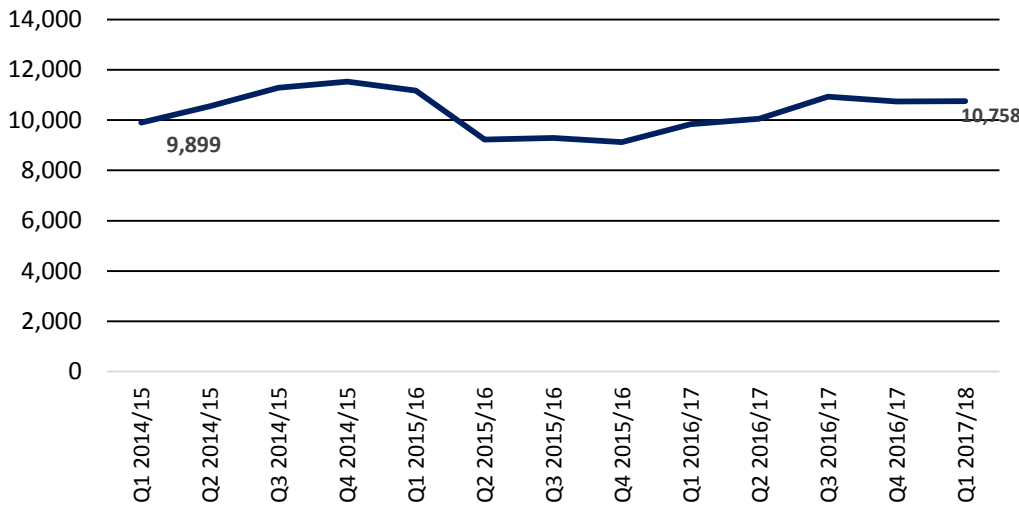
Performance in the last twelve months



As can be seen, amongst the boroughs that have seen reductions in the number of priority crimes in the last twelve months were Barnet, Barking & Dagenham, Enfield and Croydon (which all prioritised tackling burglary as well as violence with injury). Merton and Ealing also experienced reductions. Three boroughs have recorded large increases in the total volume of recorded offences within their chosen local priorities - Camden, Islington and Hackney (theft is a common local priority to these three boroughs).

Fraud & Cybercrime and Gun Crime

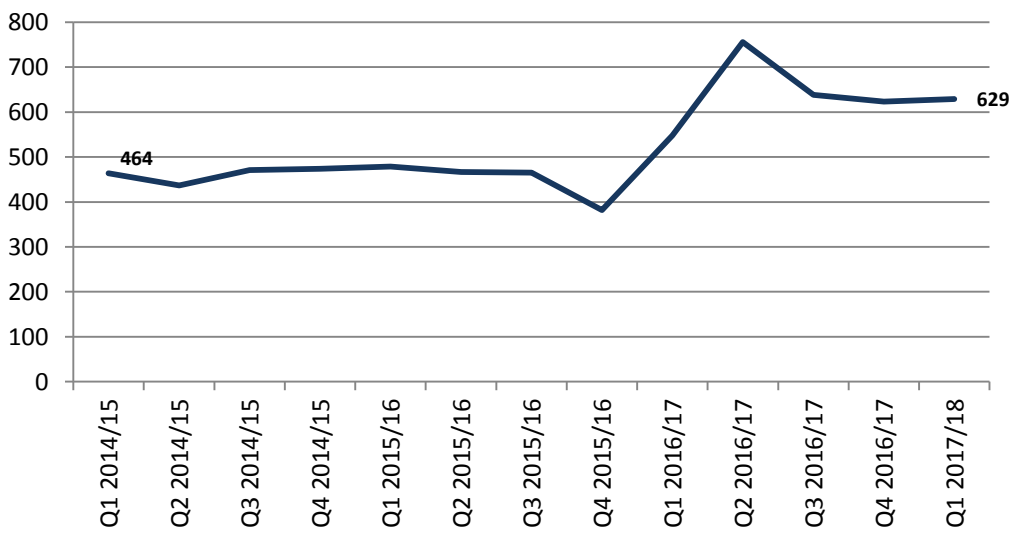
Reported Fraud and Cyber Crime



In the 12 months to June 2017, residents in the Metropolitan Police district reported 42,490 frauds and cybercrimes to Action Fraud. Crimes are allocated to the force best placed to investigate them, so some of these cases will be investigated by other police forces. Similarly, some of the Met’s investigations will be into crimes experienced by people elsewhere in the country.

The Met’s Operation Falcon specifically targets cybercrime (covering both cyber-dependent crime such as computer systems attacks, and cyber-enabled crime, whereby existing crimes are facilitated by the use of internet). With an establishment of nearly 300 officers and staff, it is the largest unit of its kind in policing. Falcon’s work is both preventative (with advice, publications and guidance) and investigative (since its launch end of 2014, more than 600 suspects have been convicted).

Gun Crime Offences



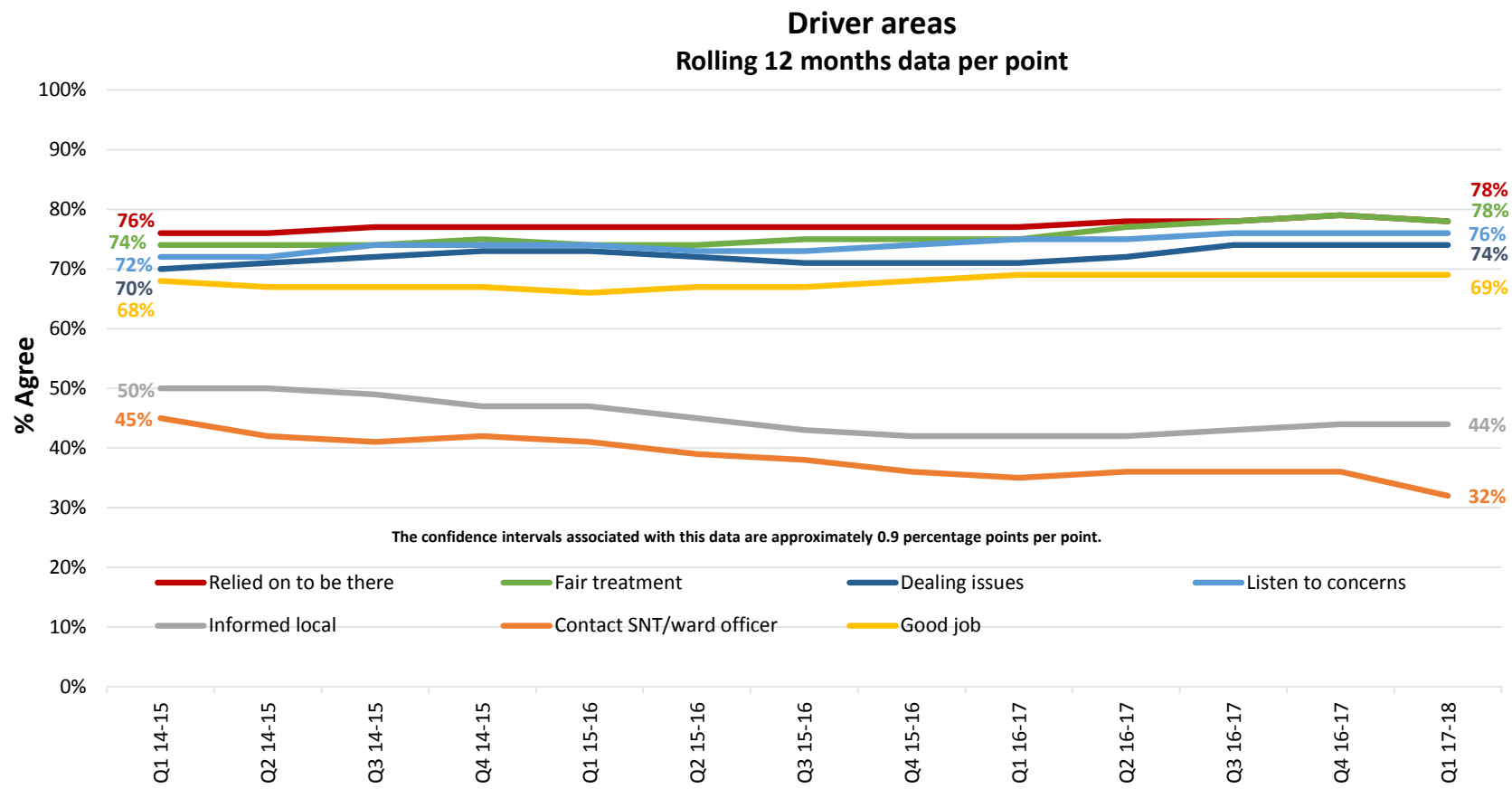
Gun Crime Offences are any offence where a firearm has been used or the possession of a firearm with intent.

Gun Crime Offences remained constant between Q1 2014/15 and Q3 2015/16 averaging 465 offences each quarter. However, Q1 2016/17 saw the first significant rise, which continued in the following quarters.

Hundreds of officers work every day to tackle the threat from gangs under the Trident command and other units including local officers. They focus on those causing the most harm in order to do the most to protect London. Operational activity is focused on reducing shootings and taking weapons and dangerous offenders off the streets through reactive and proactive investigations. Police and partners’ work on prevention and diversion is vital - reducing availability of weapons, creating pathways away from violence, engaging with young people and building trust with communities.

A better Police Service for London

Public Perception of the police

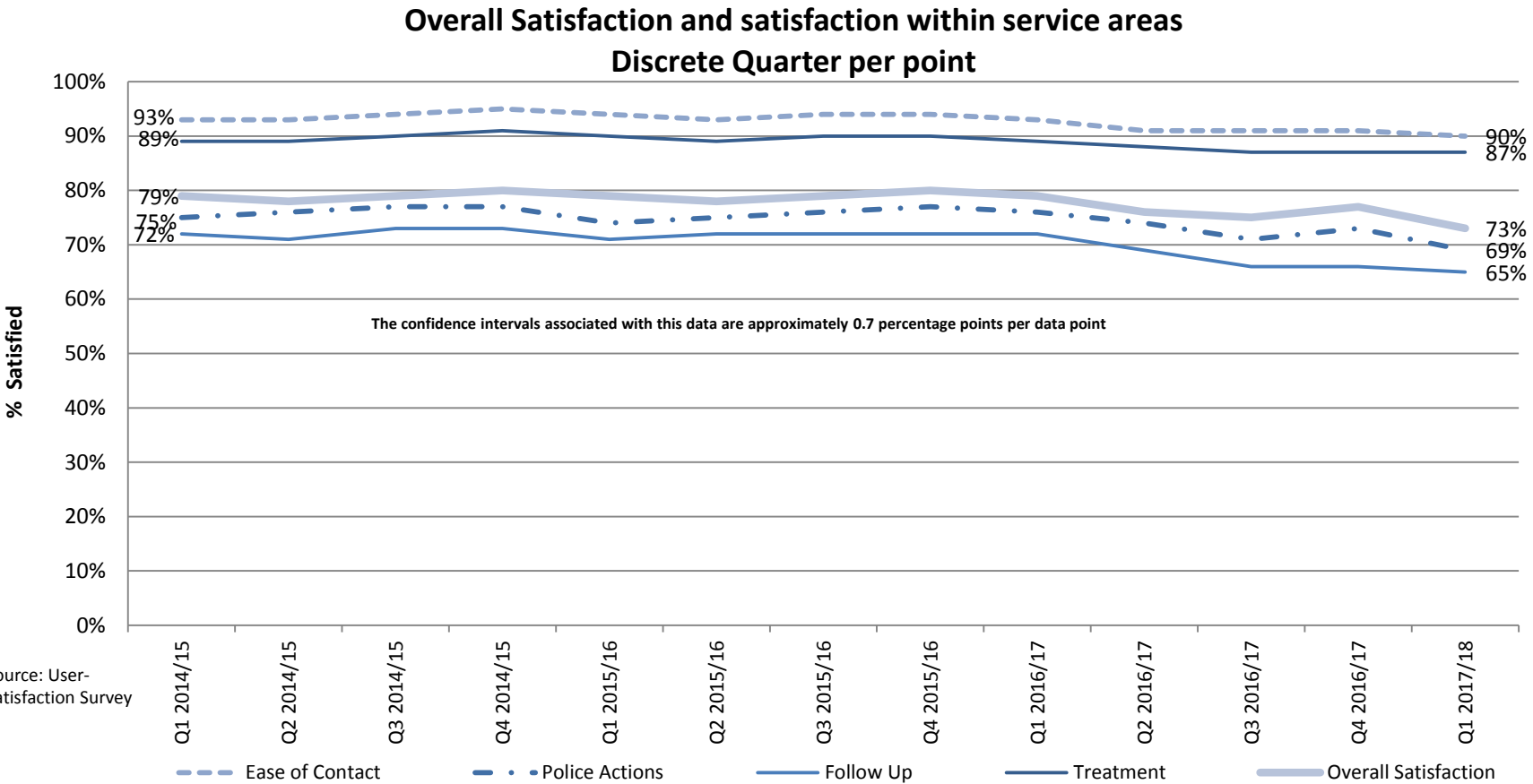


Source: Public Attitude Survey (PAS)

When comparing twelve months to Q1 17-18 to R12 to Q1 16-17, there have been notable increases in the proportion of respondents feeling the police treat everyone fairly (+3%), deal with the things that matter (+3%) and feeling informed about local policing (+2%). Smaller increases are also seen for feeling the police can be relied on to be there when needed and listen to the concerns of local people. The proportion feeling the police do a good job in the local area has remained stable, while a decrease is seen in those saying they know how to contact their local SNT/Ward Officer (-3%).

The lowest performing aspects within the public attitude survey measures above are people knowing how to contact their local police (just 32%) and feeling informed (44%). The latter of these has seen a slight reduction (-2%) over the last year yet local information has seen an increase (+2%). It is hoped that the Q1 launch of the police local web pages and Ward twitter accounts will help address this.

Victim Satisfaction



Source: User-Satisfaction Survey

Victim Satisfaction has declined across the Metropolitan Police area by 3.75% over the last twelve months and is now at the lowest levels since FY 2014/15.

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

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

Satisfaction and Public Voice - Inequalities

The table compares positive or negative differences per group against the overall response to each question. A positive or negative figure of above +/-5% is considered significant.

		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 (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing issues)
MPS Average		75.3%	68.6%	43.7%	76.0%	78.3%	73.6%
Ethnicity	White British	3.0%	-0.1%	2.3%	-0.8%	-0.3%	-1.3%
	White Other	3.6%	6.2%	-4.9%	4.8%	6.4%	6.0%
	Black	-3.9%	-6.3%	-1.1%	-5.9%	-11.1%	-5.5%
	Asian	-3.0%	-0.9%	0.8%	0.7%	2.2%	0.5%
	Mixed	-4.4%	-13.5%	3.7%	-7.1%	-7.8%	-6.9%
	Other ethnicity	0.1%	4.9%	-0.4%	7.4%	5.0%	6.3%
LGB	LGB	-0.7%	-2.3%	0.0%	-6.1%	-6.4%	-9.3%
	Not LGB	0.5%	0.1%	-0.1%	0.2%	0.1%	0.2%
Age	16-24	-1.2%	-0.6%	-5.9%	-2.3%	-1.8%	-3.2%
	25-34	-3.2%	2.9%	-4.7%	-0.5%	1.5%	0.7%
	35-44	-1.7%	1.2%	2.0%	0.4%	-0.4%	1.7%
	45-54	0.9%	-2.6%	2.6%	-2.3%	-2.4%	-3.2%
	55-64	2.4%	-5.9%	2.0%	0.4%	-2.0%	-0.8%
	65 years +	10.7%	2.0%	6.3%	5.0%	4.0%	4.0%
Disability	Disability	-3.1%	-3.1%	-2.8%	1.0%	-0.6%	-2.3%
	No disability	0.6%	0.3%	0.3%	0.8%	0.1%	0.3%
Sex	Male	-0.5%	0.8%	1.8%	-0.4%	-0.2%	-0.5%
	Female	1.0%	-0.8%	-1.7%	0.5%	0.2%	0.5%

Source: Public Attitude Survey and User Satisfaction Survey Q1 17-18.

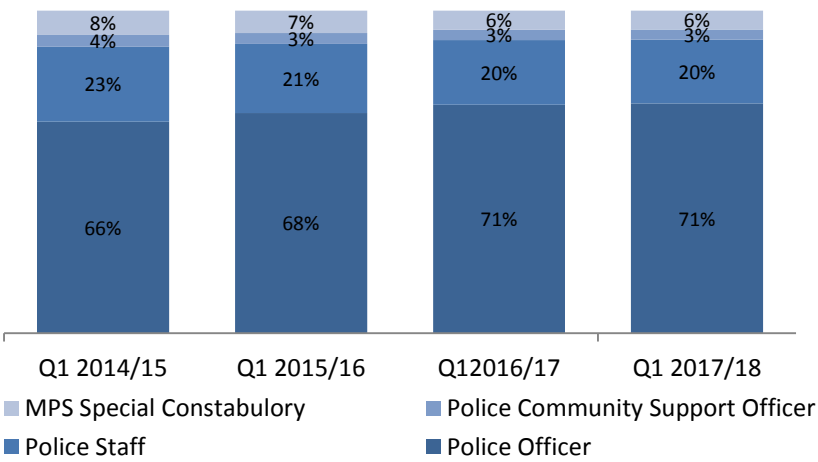
Results for White Other and Other Ethnicity tend to be higher than the MPS average for measures, whereas results for Black or Mixed respondents tend to be below the MPS average (particularly for fair treatment). Black or mixed respondents are also less likely to feel police do a good job.

LGBT respondents are less likely to agree the police treat everyone fairly, listen to concerns, or are dealing with the things that matter.

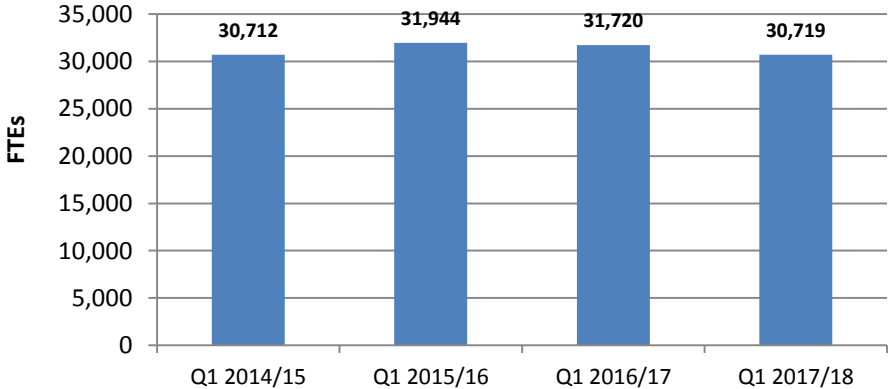
Also, older respondents record a higher satisfaction than all other groups and feel more informed than other age groups.

Workforce – Overview & Diversity

MPS Workforce Makeup



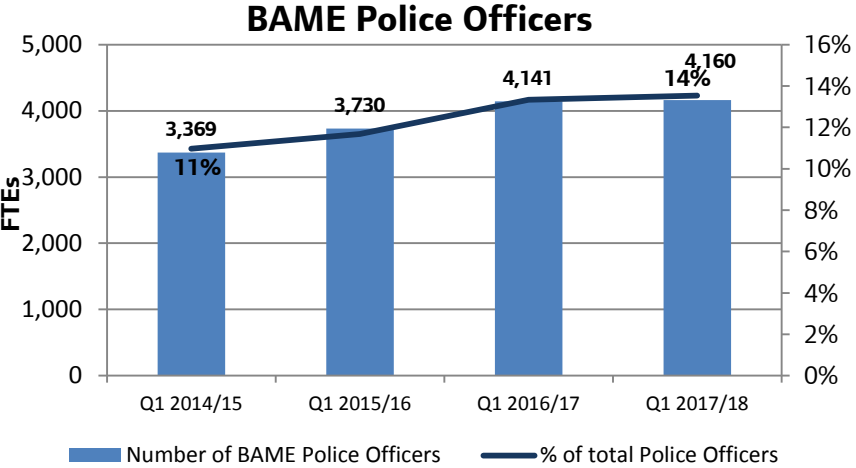
Long Term Trend Police Officer Strength
Police Officers



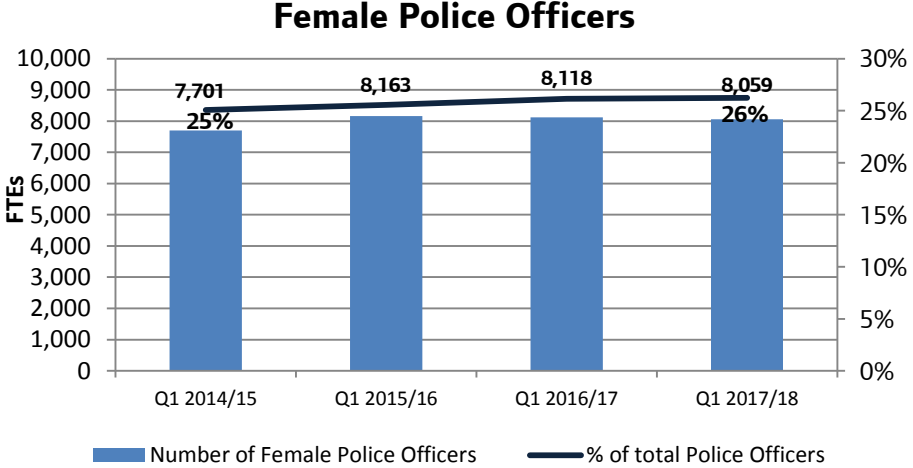
Whilst we retain a strategic ambition of 32,000 police officers this was last achieved in 2012. Officer numbers are currently under that which was budgeted for at the start of the year, primarily due to slower than anticipated recruitment. The focus has remained on reducing back office expenditure to ensure that officer numbers can be kept as high as possible.

The share of BAME and female officers has steadily increased over the past year, thanks to a concerted effort from the Met to be an organisation representative of the city it polices.

Long Term Trend BAME Police Officer Strength



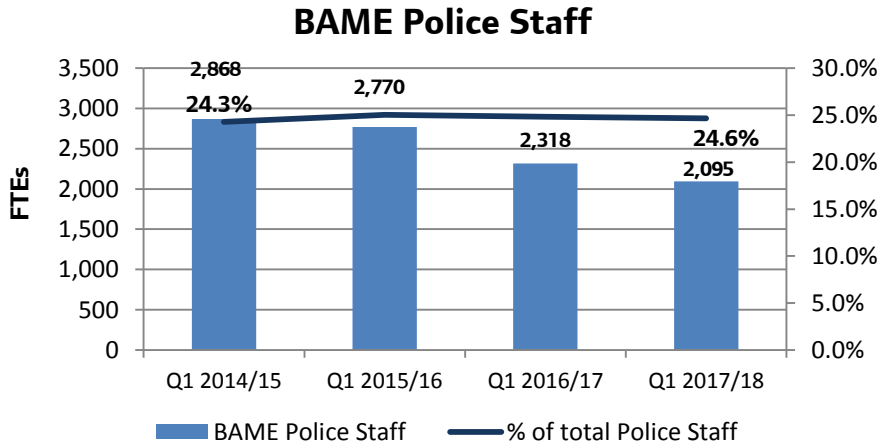
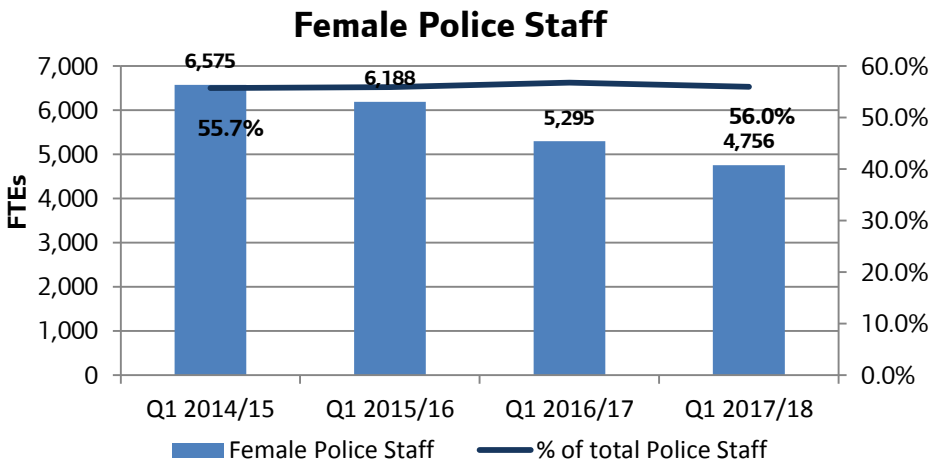
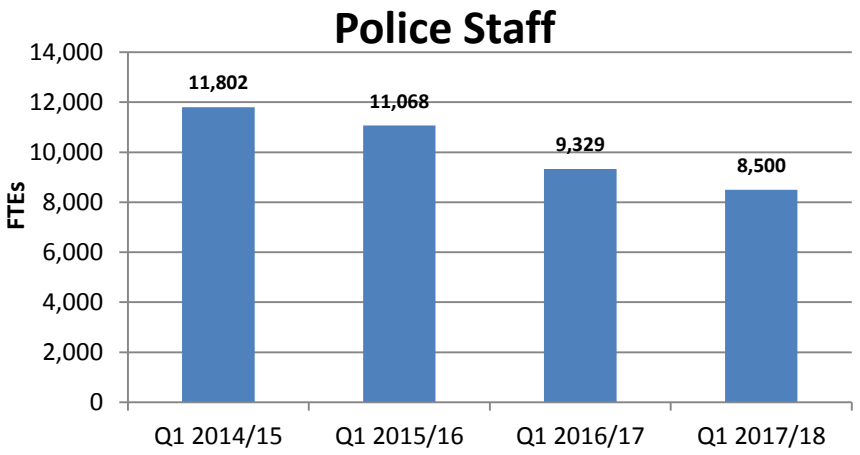
Long Term Trend Female Police Officer Strength



The number of female and BAME officers have both increased over the last 5 years. The proportion of female and BAME officer recruits has also increased.

Workforce – Overview & Diversity

Long term trend - Police Staff strength



Police staff numbers (Excludes PCSOs) have reduced since 2014/15 by 28% as of Q1 2017/18. In consequence, BAME and Female staff numbers have also reduced. However as a proportion, female staff consistently represent 56% of the total FTE staff cohort, and BAME approximately one in four members of police staff.

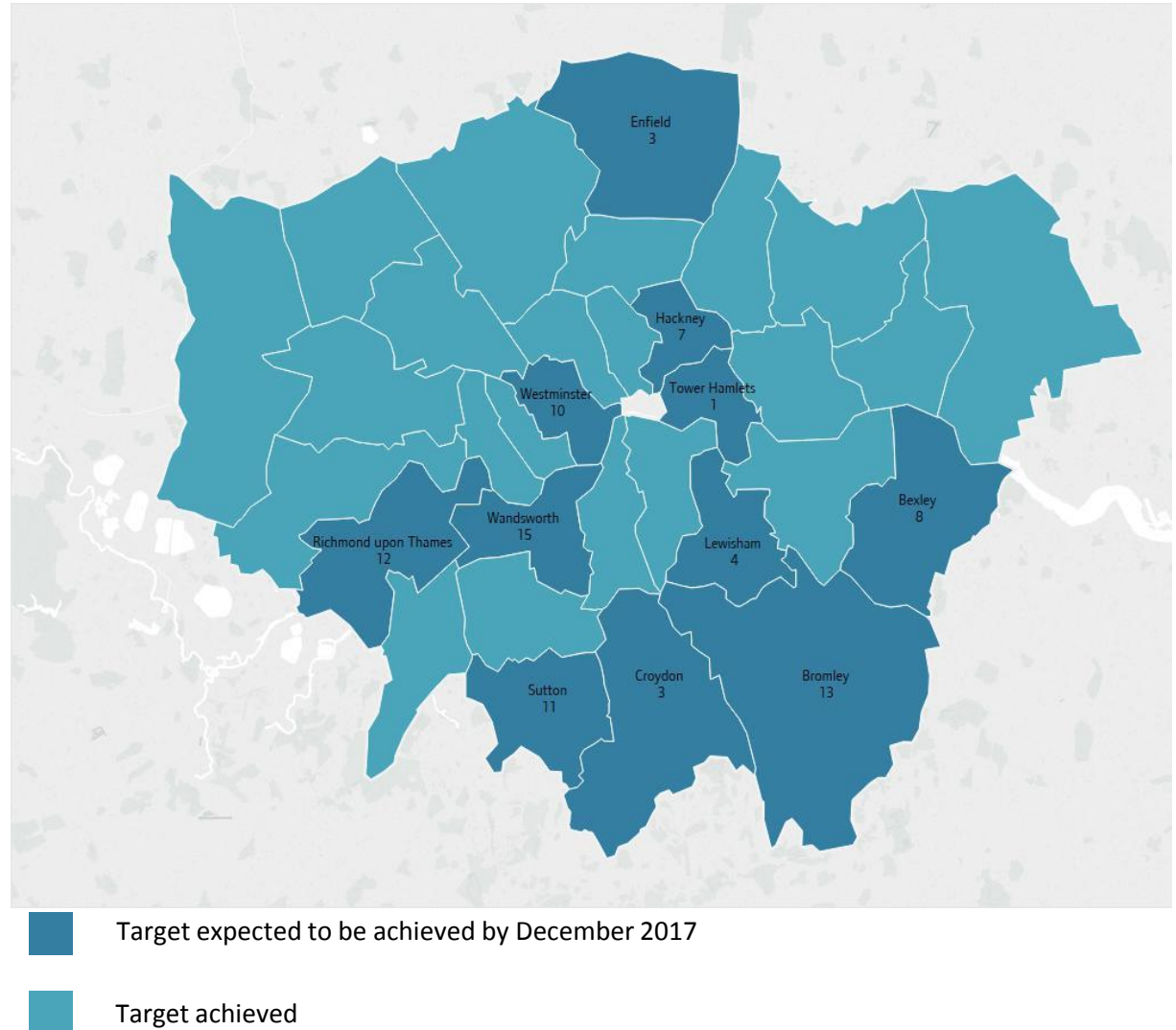
Workforce – Dedicated Ward Officers (DWO)

By December 2017, the Met aims for each of the 629 wards in London to have at least two Dedicated Ward Officers (DWOs). The map below shows that as of the end of Q1 2017 it has achieved this coverage in 21 of the 32 boroughs.

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

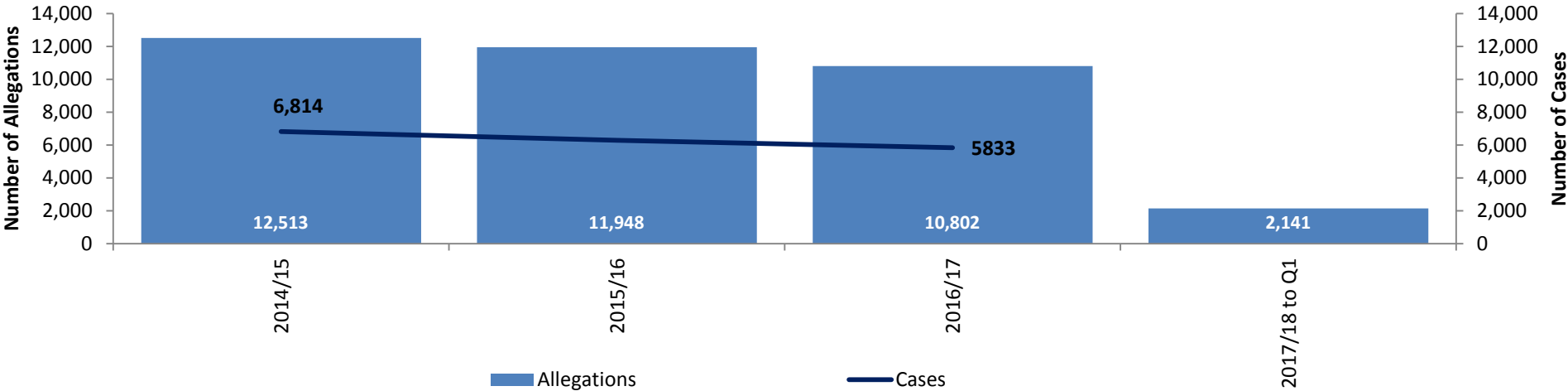
Month	Dec 17 Target DWOs	Current DWOs at June 17	Diff
June 2017	1,258	1,171	-87

DWOs remaining to be allocated within each borough



Public Complaints

Number of complaints and cases per financial year 2014/15 to Q1 2017/18



The number of complaint cases recorded decreased over the last three years despite the definition of a complaint being broadened in 2012/13. A complaint case may have one or more allegations attached to it.

Each allegation is recorded against one of 27 allegation categories. The most common allegation was recorded under the ‘other neglect or failure in duty’, followed by ‘incivility’. The first category accounted for 36% of all the allegations recorded in 2016/17; a similar proportion to previous years.

At the end of 2016/17, when national figures were last available, the Met was ranked 15th out of 44 forces. The Met receives approximately 13 complaint cases per 100 employees against a national average of 28 per 100.

The Policing and Crime Act 2017 provides an explicit duty for local policing bodies to hold to account the MPS Commissioner in regard to the handling of public complaints. MOPAC are now responsible for developing an oversight framework to fulfil that enhanced statutory responsibility. The legislative reforms are seeking to establish a greater degree of integrity and transparency in the management of complaints. Furthermore, they are designed to inspire an increased level of public confidence in the ability of the Met to deal with complaints in a fair and efficient manner.

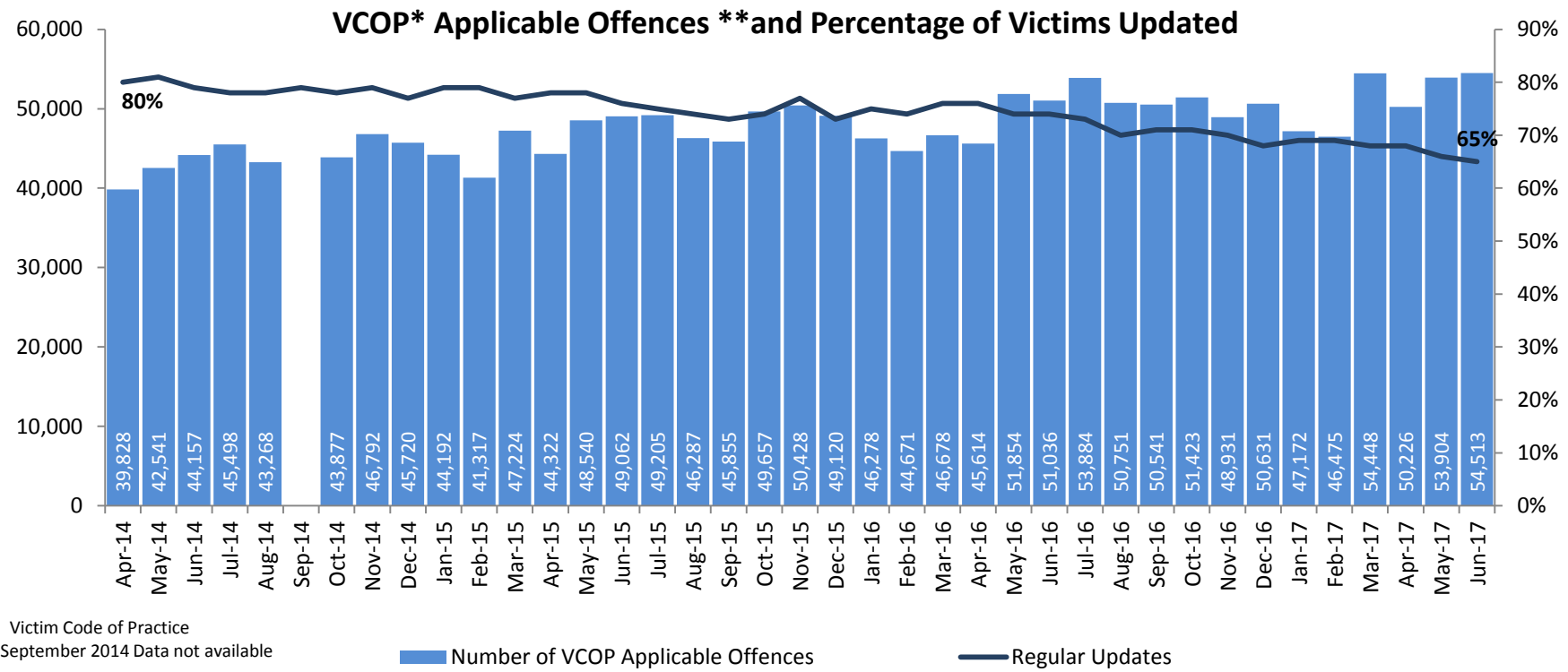
The Home Office have determined that the reforms to the police complaints will take effect from Summer 2018. MOPAC and the MPS have already commenced working in collaboration to deliver a complaints management framework that will be legally compliant and support an appropriate oversight and inspection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

A better Criminal Justice Service for London

As part of continual improvement of the quality of our reporting MOPAC are looking at wider criminal justice measures for potential future inclusion.

A better Criminal Justice Service for London

The key objectives of the Police and Crime Plan 2017-21 sets out plans to actively monitor a **Better service for victims**. Part of this monitoring involves ensuring the MPS complies with the Victim’s Code of Practice (VCOP) and how well victims are kept informed. Below shows the proportion of **Victims Updated** of VCOP Applicable Offences.



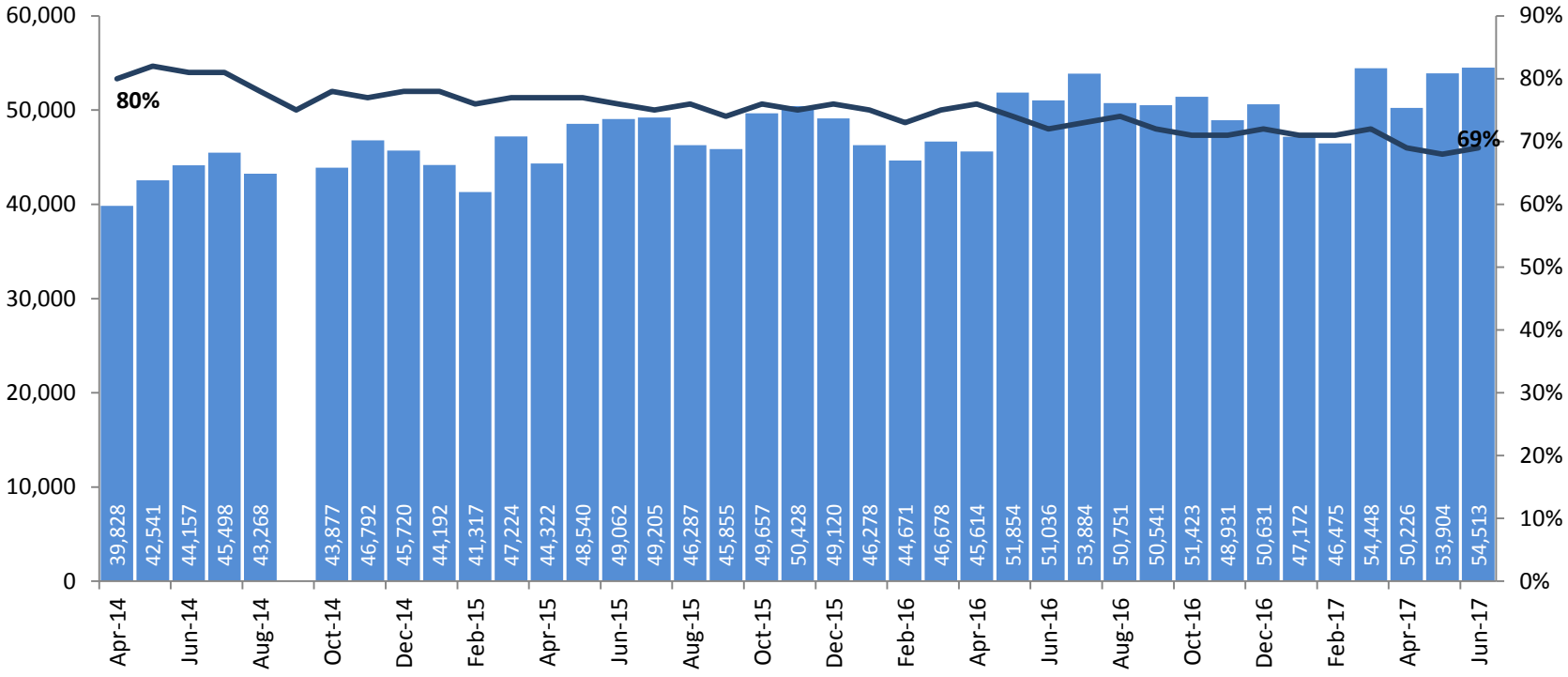
• Victim Code of Practice
 ** September 2014 Data not available

The proportion of victims updated of VCOP Applicable Offences gradually reduced over time (between April 2014 to June 2017). Currently (June 2017), only 65% of victims are updated, compared to 80% in April 2014. During that period the number of VCOP Applicable Offences increased from 39,828 in April 2014 to 54,513 in June 2017.

A better Criminal Justice Service for London

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Victims informed of Suspect Arrested**



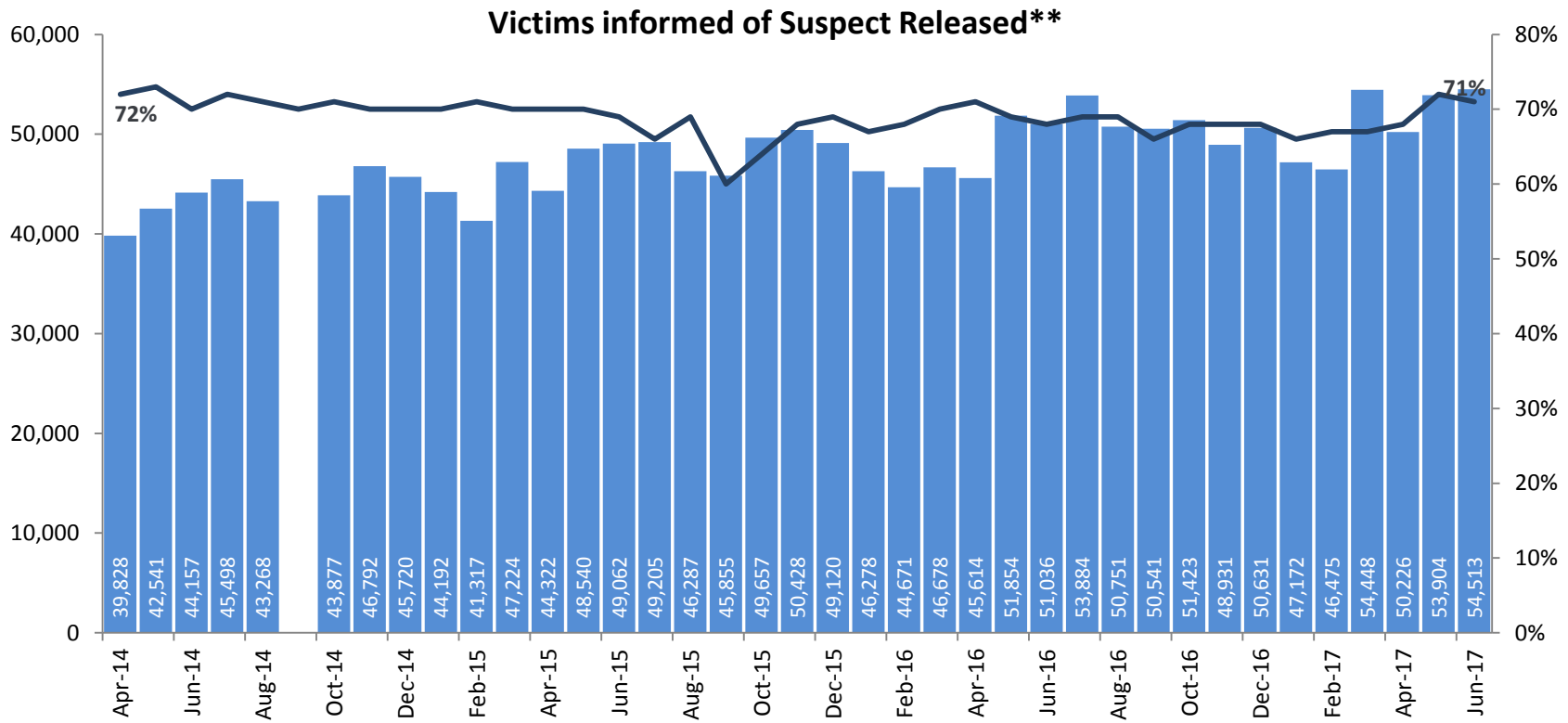
** September 2014 Data not available

■ Number of VCOP Applicable Offences — Informed of Suspect Arrested

The proportion of victims informed about whether the suspect has been arrested has reduced from 80% in April 2014 to 69% in June 2017. During that period the number of VCOP applicable offences increased .

A better Criminal Justice Service for London

The key objectives of the Police and Crime Plan 2017-21 sets out plans to actively monitor a **Better service for victims**. Part of this monitoring involves ensuring the MPS complies with the Victim’s Code of Practice (**VCOP**) and how well victims are kept informed. Below shows the proportion of victims informed of **Suspect Released** of VCOP Applicable Offences.



** September 2014 Data not available

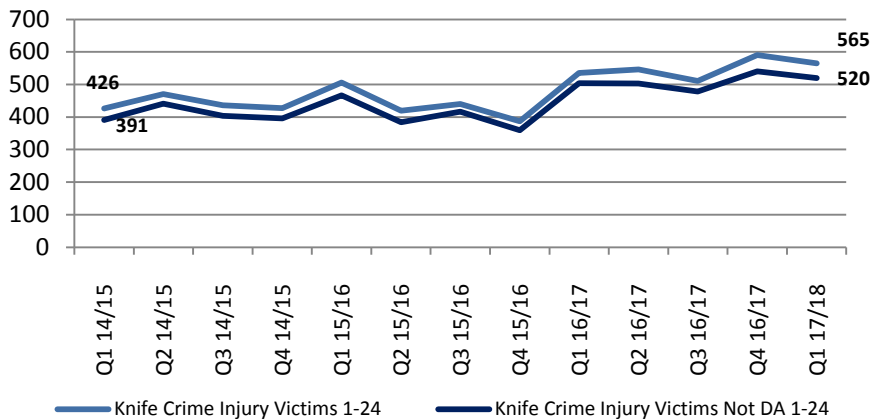
■ Number of VCOP Applicable Offences — Informed of Suspect Released

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

Keeping children and young people safe

Keeping children and young people safe

Knife crime - Victims under 25

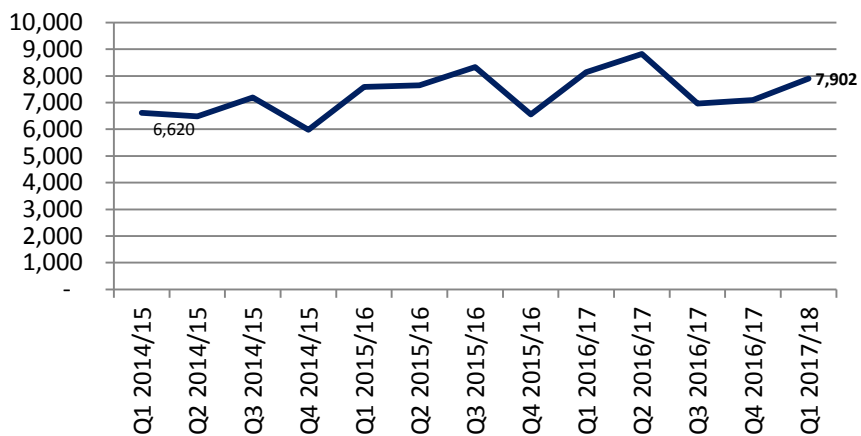


The number of youth victims of knife crime with injury was higher during the last financial year than the previous 3, with the initial uptick evident in Q1 2016/17. Q1 2017/18 has seen 30 more victims than Q1 2016/17. Knife crime is a top priority for the Met. This year, it reinforced Operation Sceptre with two units deployed across London on late turn 7 days a week. Targeted weeks of action are running including weapon sweeps, knife hotspot patrols, habitual knife offender targeting and Stop and Search. Test purchase operations are also taking place, with Police cadets and trading standards to ensure that retailers are compliant around the sale of knives to under 18s.

The Met is increasing the number of its Safer Schools Officers and has stepped up engagement work across the education sector.

There is an important role for all partners in prevention and diversion. The Mayor has published a comprehensive Knife Crime Strategy and is convening partners across the capital in efforts to tackle the issue through the London Crime Reduction Board. Both the Mayor and the Met are encouraging people in positions of influence, peers, parents, role models, community leaders, to drive the message and help support a long-term change in behaviour.

Number of Missing Children reported



More than 8,000 children are on a protection plan in London at any one time, and at risk of violence and abuse. More than 5000 children go missing every quarter. Many of these children are vulnerable to gangs and gang violence and radicalisation.

The Met is clear that safeguarding children, and vulnerable people, is the responsibility of every single police officer and work is taking place to embed our safeguarding services in neighbourhood policing –as these officers are best placed to offer victims the appropriate level of support and investigate at the earliest opportunity. This structure is being tested through the BCU pathfinders and longer term, the Met’s ambition is to invest more resources in this area with more officers across London protecting vulnerable members of the community.

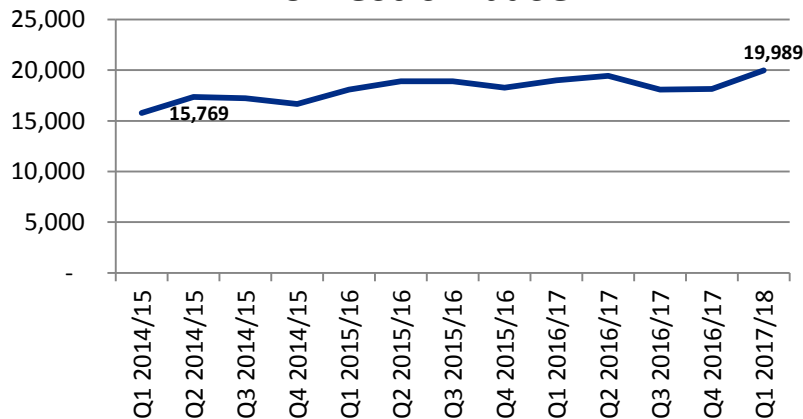
The Met is working closely with MOPAC and partners to improve child protection practice across London, learning from HMIC’s Child Protection Inspection recommendations which are based findings of a report undertaken between February to May 2016. The next issue of this quarterly report will expand on this section.

The above chart totals missing and absent children. A person is “absent” when they are not at a place where they are expected or required to be and there is no apparent risk.

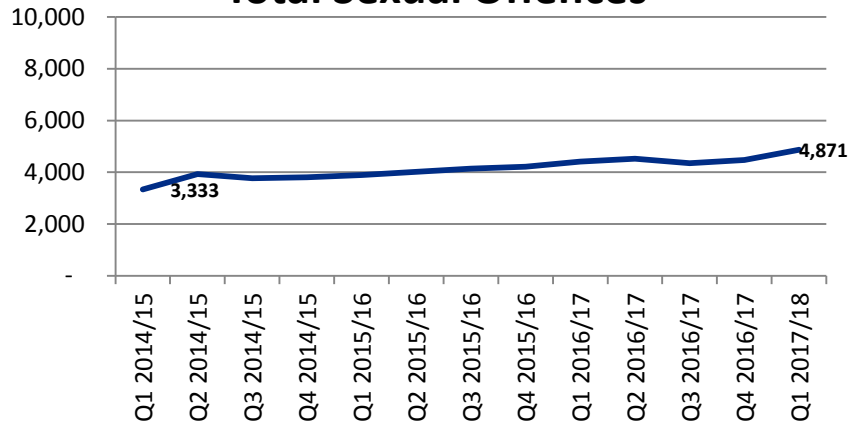
Tackling Violence against Women and Girls

Violence Against Women and Girls

Domestic Abuse



Total Sexual Offences



Domestic Abuse:

In Q1 2017/18 the level of recorded domestic abuse is 5% higher than Q1 2016/17. Between April and June 2017 there were 19,989 recorded domestic abuse offences across London. This is 976 more offences than in Q1 2016/17.

Sexual Offences:

In Q1 of 2017/18 the level of recorded sexual offences is 10% higher than Q1 2016/17. Between April and June 2017 there were 4,871 recorded sexual offences across London. This is 461 more offences than in Q1 2016/17.

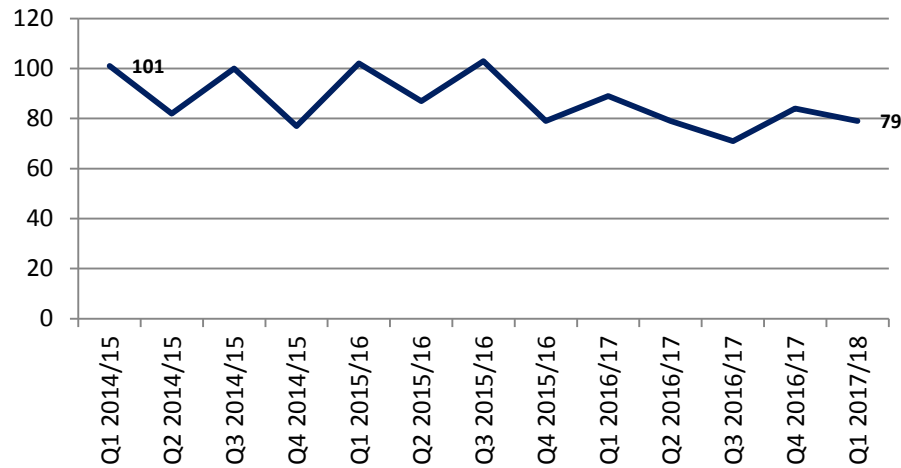
This category includes high harm crimes and is specifically targeted in the Mayor's Police and Crime Plan because of the disproportionate impact of the crimes on this group. The Police and Crime Plan commits to refreshing London's Violence Against Women and Girls Strategy, working closely with the VAWG sector. This will be published in the coming weeks.

We know that domestic abuse and sexual offences are both significantly underreported, which makes it difficult to fully understand the true scale of the problem in London. Some of the recent increase in recent periods may be accounted for by an increase in reporting rather than an increase in a number of offences. MOPAC and the Met encourage this trend so that offenders can be brought to justice.

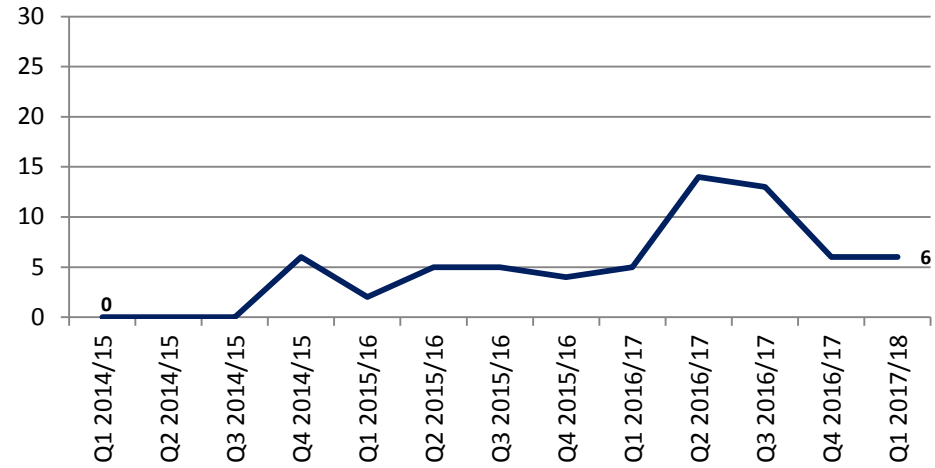
Specialist training in Domestic Abuse is now provided to all frontline officers and the rollout of Body Worn Video camera to officers will support the capture of evidence and increase effectiveness in bringing offenders to justice

Violence Against Women and Girls

Honour Based Violence



Forced Marriage



Female Genital Mutilation, Forced marriage, Honour Based Violence

So-called Honour based violence (HBV) offences are identified via the use of flagging on the MPS crime recording system. This allows any offence believed to be linked to honour based practices to be flagged and recorded irrespective of the crime classification. As of end of March 2017 there were 326 recorded HBV offences compared to 442 in the preceding year. Forced marriage offences have increased over the last few years, with the recorded levels in 2016/17 of 111 offences. This compares to a similar level of 112 in 2015/16. Of these harmful practices, Female Genital Mutilation (FGM) is the least prevalent in terms of recorded crime data. FGM is identified on the crime system using a flag and in the last year there were only 21 offences flagged as FGM related.

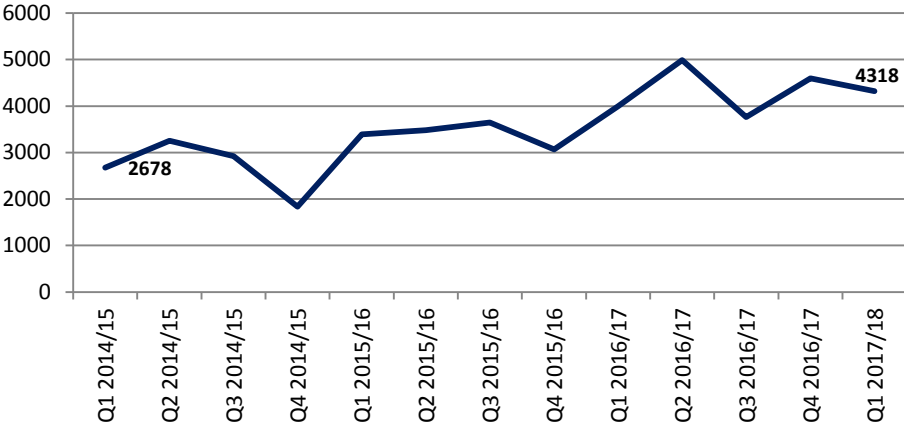
Under-reporting is a big challenge and the Met is working with partners and communities to try and address this, and to support information sharing with third sector and health organisations

Standing together against extremism, hatred and intolerance

Hate Crime

Following international or UK centric events such as a terrorist attacks there have been increases in the number of Hate Crime Offences. Examples include increases following the EU referendum and the terrorist attacks in the London Bridge area.

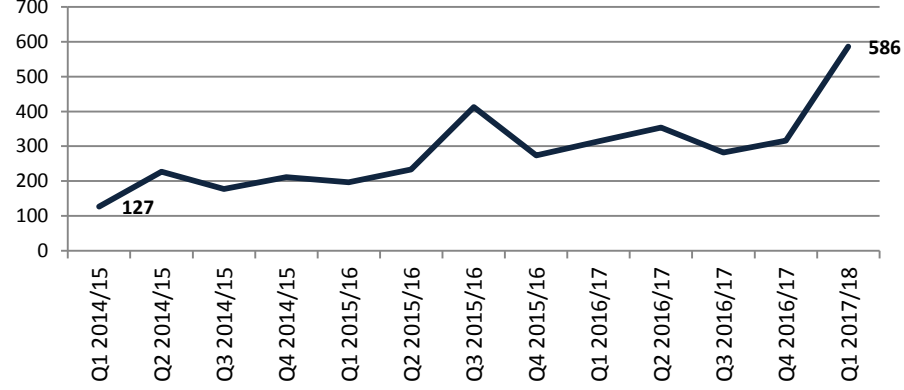
Racist Hate Crime



There has been an overall increase in recorded Racist and Religious Hate Crime. The month following the EU referendum saw the largest recorded level of racist and religious hate crime since 2014/15 with a total of 2,141 crimes recorded in July 2016. This was also seen across England and Wales and well publicised across media. Following the terrorist attacks in the London Bridge area in June 2017, there was an increase in the number of these offences recorded by the MPS – 1,908 compared to 1,440 in the preceding month.

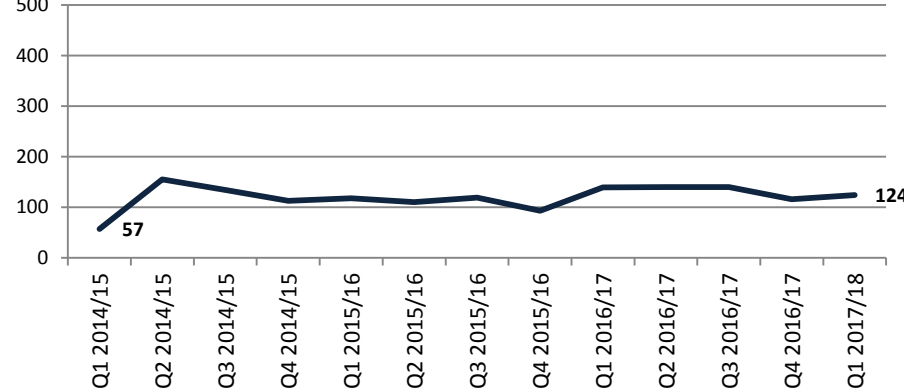
The majority of the victims of racist hate crime are from the Black and Asian communities. Incidents and offences are up: more people are reporting, which helps the Met identify where and when hate crime is taking place and who the repeat offenders are. The Met introduced Hate Crime Liaison officers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

Islamophobic Hate Crime



Islamophobic Hate Crime has increased over time with spikes at various points linked to specific incidents, such as in November/December 2015 after the Paris attack; in March 2017 following the Westminster attack and in May/June 2017 following Manchester and London Bridge attacks.

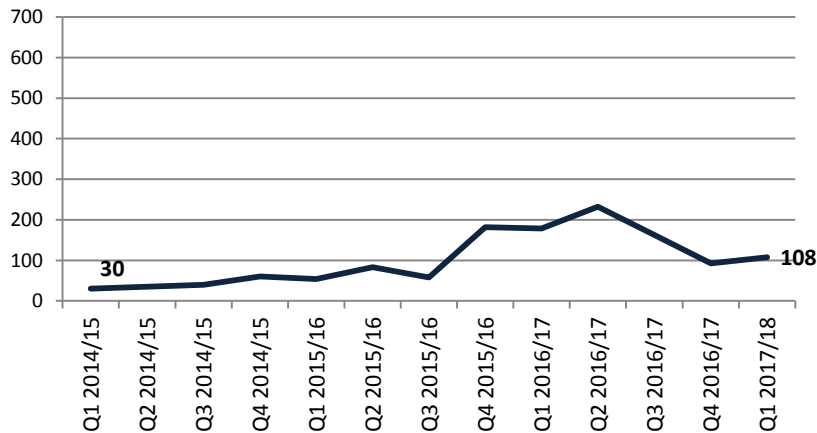
Anti-Semitic Hate Crime



Note: A 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 and will not equal a Hate Crime total.

Hate Crime

Disability Hate Crime

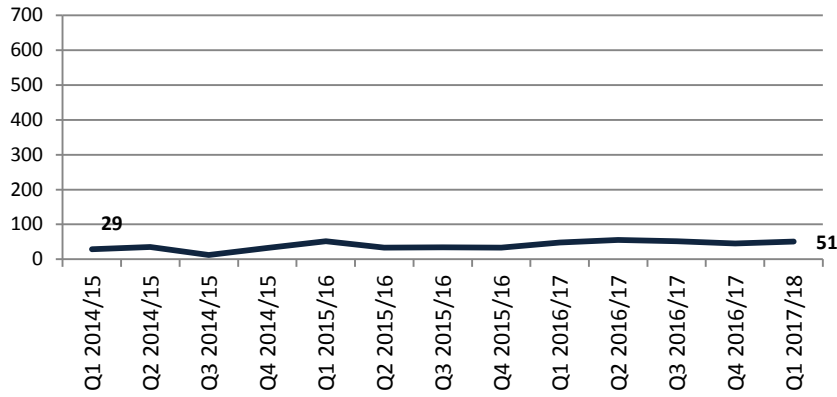


MOPAC and MPS are taking a zero-tolerance approach to hate crime, including abuse due to sexual orientation or disability. When a person is targeted for crime and abuse simply because of who they are, this has a knock-on impact on a much wider community.

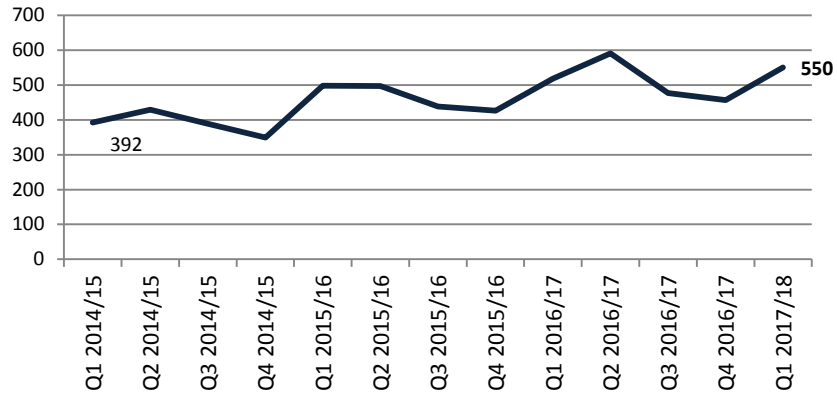
The long term trend in disability hate crime indicates that the recorded crime increased. sexual orientation and transgender hate crime has increased over a long term trend with regular fluctuations, with spikes occurring in July 2016 for both.

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.

Transgender Hate Crime



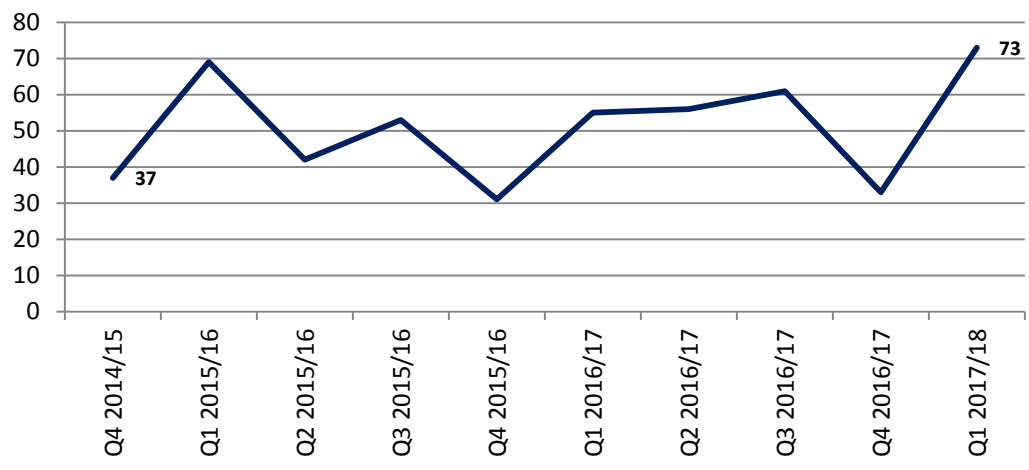
Sexual Orientation Hate Crime



Note: A 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 and will not equal a Hate Crime total.

Extremism

Total Counter Terrorism Arrests



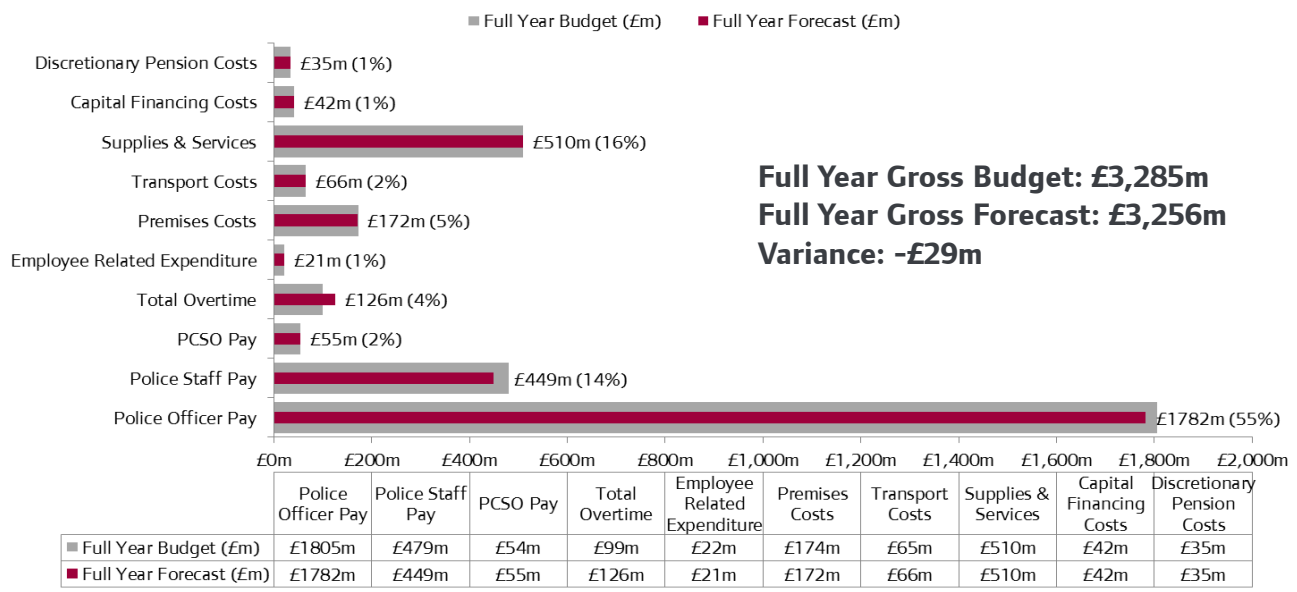
Data only available from Q42014/15. Arrests by Metropolitan Police Counter Terrorism Command officers. These includes arrests they have made in London and also outside the Capital.

As might be expected given the events of Quarter 1, the level of arrests increased to its highest level in the three months to June 2017. The response to the terrorists incidents required an enormous amount of officers in the immediate aftermath and in terms of investigating capacity, across the whole organisation: not just on counter-terrorism police but also neighbourhood officers and all Met officers and staff. The Met remains on a heightened state of readiness and is continually reviewing security arrangements to reflect the threat we are facing. This also requires vigilance from everyone to report anything suspicious to the police at the earliest possible opportunity

Finance

Finances at a glance Q1 2017/18

Gross Revenue Expenditure

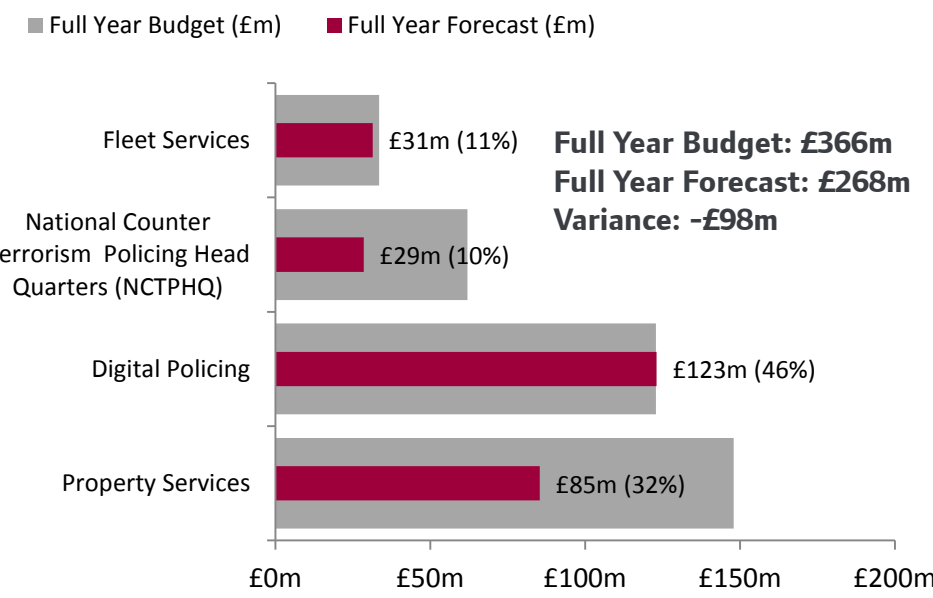


Forecasted Total 17/18 Net Revenue variance:

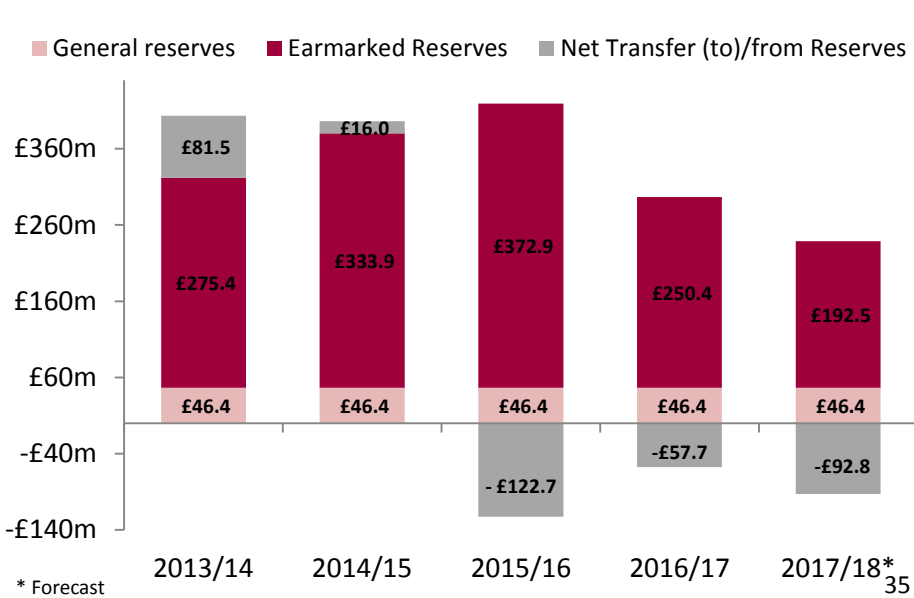
Total Q1 Variance: -£32.2m

Further detail and commentary on subsequent slides.

Capital Expenditure



Reserve Balance



Revenue

Position at Q1 17/18

Q1 17/18	Budget To Date (£m)	Actual to Date (£m)	Variance to Date (£m)	Full Year Budget (£m)	Full Year Forecast (£m)	Variance (£m)
Police Officer Pay	452.1	445.0	-7.1	1,805.0	1,781.6	-23.3
Police Staff Pay	117.1	107.3	-9.8	479.4	448.7	-30.7
PCSO Pay	13.8	14.0	0.2	53.7	54.6	0.9
Total Pay	583.0	566.3	-16.7	2,338.1	2,284.9	-53.2
Police Officer Overtime	20.8	30.2	9.4	79.0	101.8	22.8
Police Staff Overtime	5.1	6.6	1.5	20.1	24.3	4.2
PCSO Overtime	0.1	0.1	0.0	0.2	0.2	0.0
Total Overtime	26.0	36.9	10.9	99.3	126.3	27.0
TOTAL PAY & OVERTIME	609.0	603.2	-5.8	2,437.4	2,411.2	-26.2
Employee Related Expenditure	5.0	6.4	1.4	21.9	21.1	-0.8
Premises Costs	45.0	42.8	-2.2	173.9	171.8	-2.1
Transport Costs	16.8	16.3	-0.5	65.4	65.6	0.2
Supplies & Services	121.9	105.6	-16.3	509.7	509.6	-0.1
TOTAL RUNNING EXPENSES	188.7	171.1	-17.6	770.9	768.1	-2.8
Capital Financing Costs	24.4	24.4	0.0	41.9	41.9	0.0
Discretionary Pension Costs	8.6	8.5	-0.1	34.4	34.5	0.1
TOTAL EXPENDITURE	830.7	807.2	-23.5	3,284.6	3,255.7	-28.9
Other Income	-64.1	-63.3	0.8	-256.6	-262.5	-5.9
Specific Grants	-106.4	-105.9	0.5	-431.7	-430.8	0.9
Transfer to/(from) reserves	-18.0	-16.2	1.8	-92.8	-91.1	1.7
TOTAL NET EXPENDITURE	642.2	621.8	-20.4	2,503.5	2,471.3	-32.2
Funding (General Grant & Precept)	-596.3	-596.9	-0.6	-2,503.5	-2,503.5	0.0
OVERALL MPS & MOPAC Total	45.9	24.9	-21.0	0.0	-32.2	-32.2

Police Officer Pay: Based on the current recruitment pipeline and the latest HR workforce modelling data the police pay expenditure forecast is a £23.3m underspend at the end of the year. This underspend will be transferred to reserves in order to support officer recruitment plans in future years; subject to finalising the costs and funding arrangements for the 1% bonus awarded to Police Officer in 2017 and 2018.

Police Staff Pay: The forecast outturn is for a £30.7m underspend, offset to some extent by forecast overspends on overtime and other costs. Whilst noting recruitment is underway, this underspend is significant and police staff pay is being reviewed in the forthcoming budget process to assess any potential permanent savings.

Total Overtime: At the end of June the Police Officer and Police Staff overtime budgets were overspent by £10.9m in total and the full year forecast at this point is for a £27.0m overspend. Some of this spend compensates for vacancies in the pay lines above; £14.1m relates to areas funded by Counter Terrorism and other grants, and additional grant is being sought in these areas to recognise the costs of recent incidents.

Running Costs: Running costs are forecast to be broadly on budget, although it is too early in the financial year to draw definitive conclusions. The year-to-date running costs are underspent by £17.6m, mainly due to budget profiling issues and delays in grants to services commissioned from third parties.

Revenue supporting information

Police officer pay & overtime

Officer pay year-to date £7.1m underspend, full year forecast of £23.3m underspend and police overtime year to date £9.4m overspend and full year variance at £22.8m

Police overtime

Business Group	Year To Date Actual £m	Current Full Year Budget £m	Annual Forecast £m	Annual Variance £m
Territorial Policing	7.5	19.8	24.2	4.3
Specialist Crime & Operations	11.4	32.8	39.0	6.2
Specialist Operations	11.0	25.5	37.7	12.2
Met HQ (excl. DP)	0.2	0.7	0.7	0.0
Digital Policing	0.0	0.0	0.0	0.0
Centrally Held	0.1	0.1	0.3	0.2
Total Police Officer Overtime	30.2	79.0	101.8	22.8

As at the end of June the Police Overtime budget was overspent by £9.3m and the full year forecast at the end of Q1 is for a £22.8m overspend.

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

PCSO pay

Year-to date £0.2m overspend, £0.9m full year forecast overspend

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

Police staff pay & overtime

Police staff pay year-to date £9.8m underspend, £30.7m full year forecast underspend and staff overtime year-to date £1.5m overspend, £4.2m forecast overspend.

Police staff pay

Business Group	Year To Date Actual £m	Current Full Year Budget £m	Annual Forecast £m	Annual Variance £m
Territorial Policing	19.2	91.4	78.6	-12.7
Specialist Crime & Operations	40.8	173.4	162.7	-10.7
Specialist Operations	11.8	52.7	52.7	0.0
Met HQ (excl. DP)	29.5	126.0	121.1	-4.8
Digital Policing	3.4	16.3	15.2	-1.1
Centrally Held	0.5	10.8	10.0	-0.8
MOPAC	1.9	9.0	8.5	-0.5
Total Police Staff Pay	107.3	479.4	448.7	-30.7

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

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

The police staff overtime budget is forecast to overspend by £4.2m at year end with the majority of the overspend due to vacancies in DDO posts and the need for the existing staff to work overtime to cover shifts. It is anticipated that the DDO recruitment campaigns will yield sufficient numbers to cover these vacant posts and therefore remove the pressure on overtime budgets.

Police officer pay

Business Group	Year To Date Actual £m	Current Full Year Budget £m	Annual Forecast £m	Annual Variance £m
Territorial Policing	264.1	1,050.1	1,049.6	-0.4
Specialist Crime & Operations	107.7	424.3	422.5	-1.7
Specialist Operations	57.8	233.9	234.7	0.8
Met HQ (excl. DP)	12.2	49.0	51.3	2.3
Digital Policing	0.0	0.0	0.1	0.1
Centrally Held	3.1	47.7	23.3	-24.5
Grand Total	445.0	1,805.0	1,781.6	-23.3

With the proposed transfer of the £23.3m internally funded police pay underspend to reserves being approved, the updated pay forecast position would be broadly on budget with the overall MOPAC Group underspend reducing to £8.9m.

Work continues to fill existing vacancies through the Police Officer Postings Panel, therefore current vacancy levels are expected to reduce in 2017/18.

Revenue supporting information

Running costs

Year-to date £17.6m underspend, £2.8m full year forecast underspend

Running costs are forecast to be broadly on budget, although it is too early in the financial year to draw definitive conclusions.

The year-to-date running costs are underspent by £17.6m, mainly due to budget profiling issues.

Running costs for SO are showing a forecast £5.6m underspend, however expenditure relating to the recent terrorist incidents and Operation Roset (uplift in policing to address terrorist incidents) is still being clarified and it is very likely that the underspend will reduce with a revised forecast next period.

Income

Year-to date £0.8m under-recovery, £5.9m full year forecast over-recovery

There will be an additional drawdown from the Police Property Activity Fund (PPAF) to support 3rd Party organisations in the delivery of the PCP and additional income of £3.3m within Criminal Justice / Traffic Unit from delivering driver awareness courses, recovery of courts costs and provision of information to third parties for civil action. We also anticipate an additional £1.6m income from the College of Policing for the Direct Entry Superintendent course. PCSO vacancies in funded posts are likely to reduce income by £1.3m.

Achievement against savings target

During the 2017/18 planning process the MPS were required to deliver a net saving of £75m. Within this net saving figures was the growth for additional overtime, leaving a total of £82.1m savings to be delivered in the current financial year. MPS are on track to deliver £66m of that saving and are working on delivery of a further £11m where some timing issues have been identified. This leaves £5.1m with a high risk of non-delivery – mainly within Specialist Crime and Operations (SC&O). Both of these areas will be tested over the summer through the budget process. The 2017/18 savings are analysed in the table below.

	Planned Saving £m	Forecast Saving £m	Variation £m
Savings that are forecast to be delivered in full (high confidence of delivery of savings)	-61.3	-61.3	0.0
Savings with timing delivery problems (confidence in delivery of savings but with delays)	-15.7	-4.7	11.0
Savings with structural delivery problems	-5.1	0.0	5.1
Total - MPS Savings 2017/18	-82.1	-65.9	16.1

Capital

Position at Q1 17/18

MPS (£m) Full Year Projection		Full Year Budget (£m)	Actual to Date (£m)	Full Year Forecast (£m)	Variance (£m)
Property Services	Transforming MPS Estate	159.3	12.5	85.3	-74
	Over Programming - Property Services	-11.4	0	0	11.4
	Total Property Services	147.9	12.5	85.3	-62.6
NCTPHQ	CT Policing Change Portfolio	62	0.2	28.5	-33.5
Digital Policing	Creating Business Support function of the future	0.5	0	0.5	0
	Enhance Digital Policing for 2020	9.8	4	30.5	20.7
	Improving Public Access and first contact	4.3	0.9	2.9	-1.4
	Optimising Response	13.1	1	9.8	-3.3
	Reinforcing HQ, Improving Information Management	4.6	0.1	1.2	-3.4
	Smarter Working	58.9	3.9	53.7	-5.2
	Transforming investigation and prosecution	36.8	1.1	36.4	-0.4
	Strengthening Local Policing	2	0.1	0.6	-1.4
	DP Core/Other	20	1.4	6.9	-13.1
	CT Policing Change Portfolio	1.4	0.2	3	1.6
	Over Programming – Digital Policing	-28.6	0	-22.7	5.9
	Total Digital Policing	122.8	12.7	122.8	0
	Fleet	Delivering maximum commercial efficiency - Fleet	28.8	1.9	26.7
Strengthening our Armed Policing Capability		4.7	-0.3	4.7	0
Total Fleet Services		33.5	1.6	31.4	-2.1
Total Capital Expenditure		366.2	27.0	268	-98.2

At the start of 2017/18 the Mayor approved a capital programme that provided for £366.2m of expenditure. This will be funded from a combination of capital receipts, grants and other contributions.

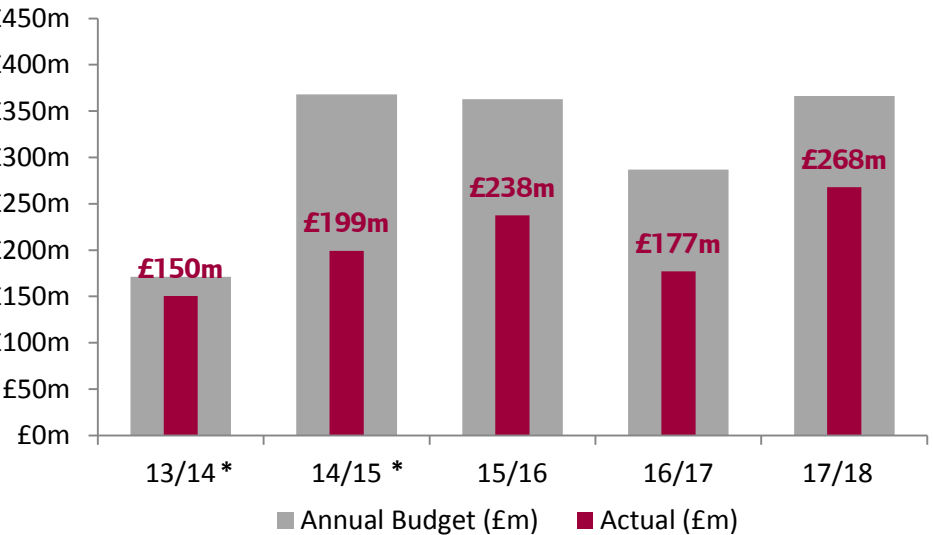
Capital expenditure for the year is forecast at £268m with a full year variance projected at an underspend of £98.2m

Capital Programme adjustment plans:

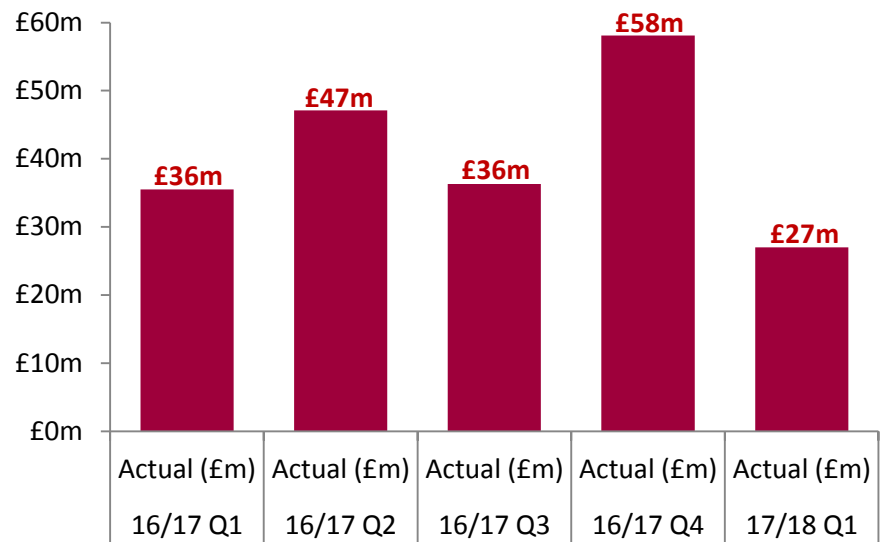
- **Property Services** - Property services is forecasting a full year variance of -42% given longer lead in times for large scale projects and dependencies of key decisions on the outcome of the public access consultation and the evaluation of the pathfinder sites. The proposal is to re-profile the approved capital plan for 2017/18 from £159.3m to £85.3m, and to re-profile the capital receipts budget for 2017/18 from £71m to £32m
- **Digital Policing** - Digital policing spend at the end of Q1 is £12.7m with major spend linked to the mobility rollout and digital policing transformation, including the networks tower and data centre migration. Digital policing is forecasting to spend to budget for the full year. The major rollout of laptops under the mobility project commences from August, in-vehicle mobile applications from June, and further major network installations are planned for the second half of the year.
- **Fleet Services** - Fleet has spent £1.6m to date, with a back-end loaded profile of vehicle delivery for this year, and is forecasting a minor variance of -7% for the full year. Fleet has proposed a re-profile of the capital plan with a reduction from £33.5m to £31.4m in this financial year and an increase from £32.8m to £34.4m in 2018/19.
- **NCTPHQ** - NCTPHQ which is overseen through national structures has rescaled the Counter Terrorism capital plan pending national discussions and is forecasting a full year variance of -54%. NCTPHQ has proposed a reduction in its approved capital plan from £62m to £28.5m

Capital

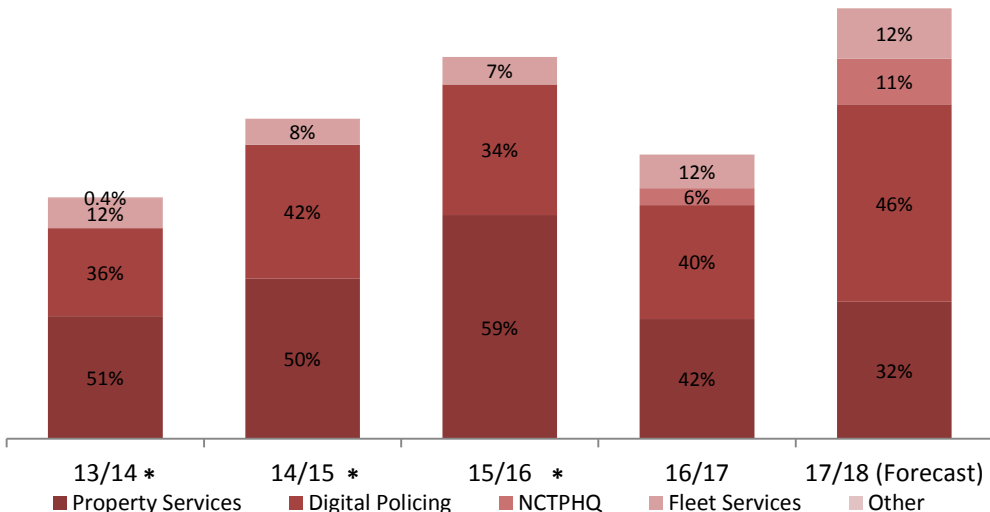
Capital expenditure trend (£m)



Quarterly (£m)



Capital expenditure trend Breakdown by directorate (%)



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

Capital spend was around 40% lower in the first quarter of 2016-17 than the final quarter and then falls again in the first quarter of 2017-18. This pattern is common in capital spending programmes, but one that will be monitored by MOPAC and the Met.

The MPS are working to develop their capital processes to reduce underspends through the year.

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

Reserves

Planned & Actual Position (£m)	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Forecasted	Planned	Planned	Planned
Opening Reserve Balance	403.4	419.4	297.9	240.2	149.1	127.4	102.1
Net Reserve Movement	16.0	- 121.5	- 57.7	- 91.1	- 21.7	- 25.3	14.4
Closing reserve Balance	419.4	297.9	240.2	149.1	127.4	102.1	116.5
General Fund Reserve	46.6	46.6	46.6	46.6	46.6	46.6	46.6
General Fund Reserve % to Net Budget (Ex Grant funding & Precept)	2%	2%	2%	2%	2%	2%	2%
Earmarked Reserves	372.8	251.3	193.6	102.5	80.8	55.5	69.9
Earmarked Reserve as % to Net Budget (Ex Grant funding & Precept)	15%	10%	8%	4%	3%	2%	3%

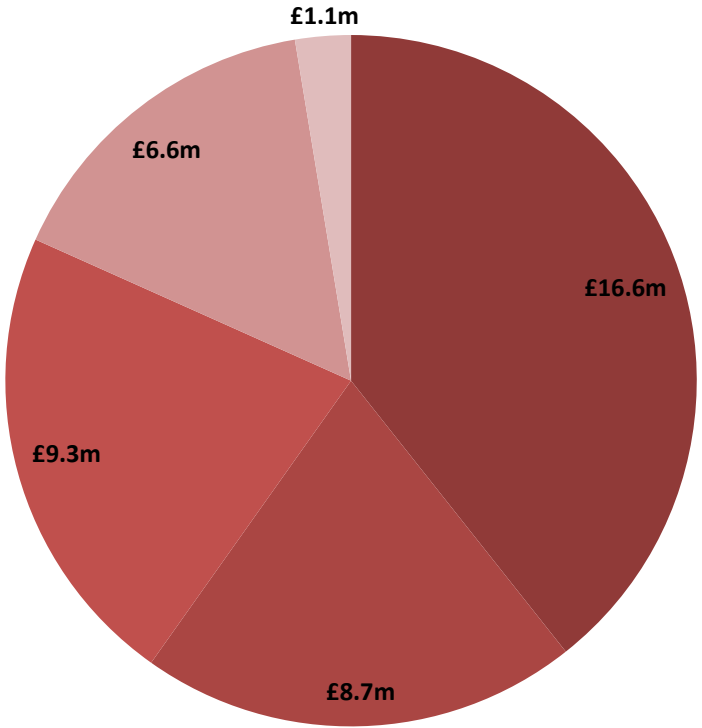
Earmarked revenue reserves are being used to support the major change programme, address risks in its delivery and to meet one off exit and redundancy costs. The Met are pursuing a policy of investing their earmarked revenue reserves in transformation and change. These have fallen from £373m at the end of 2014-15 (15% of the net budget) to £194m at the end of 2016-17 (8%). They are forecast to fall to £70m by the end of 2020-21 (3%). General reserves which are retained in order to accommodate unexpected pressures are held at £47m (less than 2%). According to analysis by the Association of Police and Crime Commissioners this is lower than the average across most other forces which at the end of 2016-17 stood at 10% for earmarked reserves and 3% for general reserves.

The MOPAC capital receipts reserve is significant at 31 March 2017 due to receipt from sale of New Scotland Yard. All of the capital receipts reserve is scheduled for use within the years 2017-19 to support the MOPAC capital investment programme. At that point MOPAC is estimating that new and additional borrowing will be required.

MOPAC Commissioning

MOPAC Commissioning

**Total MOPAC
Commissioning
2017/18
£42.3m**



- A better criminal justice system
- Keeping children and young people safe
- Tackling violence against women and girls
- A better policing service for London
- Standing together against hatred, intolerance and extremism

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

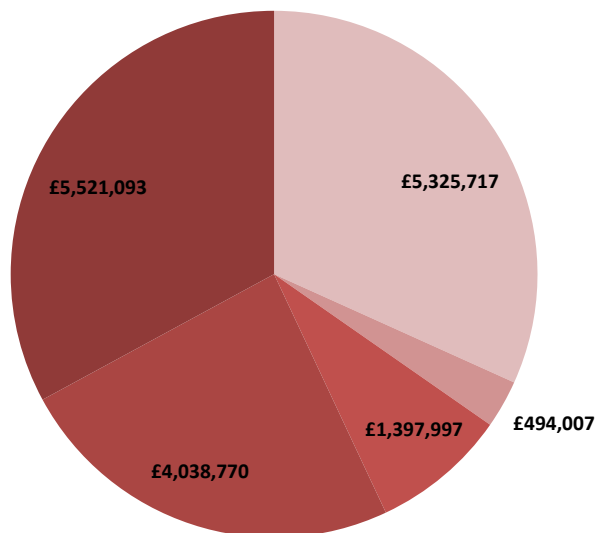
MOPAC’s commissioning has aided the development of regional and local partnerships, leveraging in match funding with a focus on efficient and effective services. MOPAC has also put in place new approaches to commissioning, working more to develop consortia arrangements across the voluntary and statutory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

Future quarterly reports will provide more detail in this area. One of the key funding streams ins the LCPF, see next slide for breakdown.

London Crime Prevention Fund

2017/18 Fund Allocation across PCP areas

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



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

MOPAC has allocated £16.8m in 2017/18 to the LCPF and has allocated a further £15.7m in 2018/19.

In our future reports MOPAC will provide further information on this spend and other areas of commissioning.

2017/18 Fund Allocation across Boroughs

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

Annex A

Metropolitan Police Service

Met Business Plan 2017-18, Quarter 1 update (April to June 2017)

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1- Introduction

Operational policing in London is the responsibility of the Metropolitan Police Commissioner, Cressida Dick who took up her post in April this year.

Our 2017-18 priorities are to:

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

This update reports our progress in implementing our new [Business Plan](#) and our actions (as at Quarter 1, 2017-18) to bear down on crime and violence and to support delivery of the Mayor's Police and Crime Plan. It complements the MOPAC quarterly data pack.

Some of our Business Plan quarterly milestones focus on the implementation of our transformation programme (the One Met Model), whilst others are relate to policing London (both "business as usual" and how we improve policies and processes). An update is provided here on all Q1 and Q2 milestones.

Milestone reporting

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

Q1 milestones are set against a green background, whilst interim progress on Q2 milestones is on a grey background.

Status is assessed as follows:



delivered



on track



some delays

Quarter 1 overview

Policing in London is facing unprecedented challenges. The horrific events of the first quarter of the financial year have reminded us that there is no such thing as a typical quarter in policing. The terrorist attacks Manchester, London Bridge and Finsbury Park required huge police deployment both in the immediate incident response and in the management of the aftermath, investigation, public reassurance deployments and reaching out to London's communities.

The tragedy of the Grenfell Tower fire in June 2017, deeply felt across the community, showed the extraordinary response from the local and wider community.

Quarter 1 was also marked by the widespread disruptions to the NHS of the Wannacry virus, a reminder that digital attacks can have create substantial and real disruptions. Moped-enabled crime and acid attacks highlighted the complexity of tactics that officers have to confront.

Current recorded crime figures over the last twelve months are showing increases across the country. Whilst these rises are of strong concern, levels generally remain lower than 5 years ago. There are some acknowledged under-reported crimes, such as sexual offences, where we want to see more reporting. Reporting in these areas is continuing to rise which does suggest greater stronger confidence of victims in the Met's determination to tackle offenders.

June saw the publication of the Mayor's knife crime strategy, bringing together partners and communities to fight this scourge that affects so many young people and families. Following the increases in knife crime witnessed in particular early in Quarter 1, the Met strengthened Operation Sceptre deploying a set of tactics including enforcement, diversion and prevention. Consensus is that the police cannot tackle this crime alone: many partners have a key role to play and we have sought to intensify engagement with these partners and with communities.

2- Our focused priorities

Tackling high harm crimes are a priority for the Met and the Mayor. The growth in demand from domestic abuse, sexual offences, child protection, mental health and hate crime - together with a critical look of how it has delivered some of these services in the past - has led us to review how we are configured to best protect vulnerable people. Focused operations are discussed in later sections, but in terms of overarching actions, we are:

- bringing together teams that investigate these crimes into one place
- investing more in prevention and problem solving; working closely with partners to identify risk and signpost vulnerable people to the appropriate agency to provide support
- making clear that safeguarding is the responsibility of every single police officer. All officers - whether working in neighbourhoods, a response team or investigation - need to be able to be proactive in spotting the signs of individuals who are vulnerable
- embedding its safeguarding service in neighbourhood policing. These officers best understand local communities and are at the frontline for protecting vulnerable people. They are also best placed to offer victims the appropriate level of support and care and investigate at the earliest opportunity
- retaining central specialist capability to investigate the most serious of crimes and provide specialist advice to frontline officers

The Met BCU pathfinder sites are currently testing this new structure, and our ambition is to invest further resources in this critical area with 400 more officers across London.

Q1 Business Plan milestone: “Put in place our new safeguarding approach in the two pathfinder BCUs” (One Met Model transformation programme 2: “Strengthening local policing”)

In April 2017, we set up a new joined-up Safeguarding function in our two new “Pathfinders”: the East Area BCU (which brings together Havering, Redbridge and Barking & Dagenham) and the Central North BCU (Camden and Islington).

Services previously delivered separately by borough units and the Sexual



Offences, Exploitation and Child Abuse Command (SCO17 and SCO5) have been integrated, offering a single “front door” model for all referrals for:

- vulnerable children and adults
- the investigation of domestic abuse, rape and sexual offences
- and child abuse

It brings together a wide range of specialised experience in investigating complex crimes.

From July onwards, a period of evaluation is taking place to see if the benefits envisaged have come into fruition, and to analyse what has worked and what needs improving further.

Keeping children and young people safe

Q1 Business Plan milestone: “Deliver our new child safeguarding training to all local officers across the boroughs”

Safeguarding training was delivered to all frontline officers in professional development days. With an introduction from Assistant Commissioner Martin Hewitt stressing the importance of this area of policing, topics covered child abuse; criminal and sexual exploitation; missing children; children affected by domestic abuse; risks to children from extremism; risks to children from on-line abusers. Real life case studies were used to illustrate risks and harm, and what action officers need to take.

Following feedback from staff, the safeguarding theme will continue in Q3, with a focus on children, social media and the internet, and the role of police and other agencies in keeping children safe.

The training content for Q1 and Q3 has been developed in consultation with internal subject matter experts, leading academics, and representatives from external organisations who act in an advisory capacity to the Met.





Q2 forthcoming milestone: “Deliver internal communication and awareness campaign on child protection across the organisation”

This is on track to be delivered in Q2 with an internal communications plan launched on 8 August, informed by the staff survey and outcomes from case audits. This will run for the next 12 months supporting operational activity. It will focus on four themes in quarterly campaigns (Children sexual exploitation, Gangs, Missing children and Child abuse) using a wide range of supports (posters, intranet features, blogs, podcasts etc).



sharing with partner agencies and preventative tactics through early intervention with young people. Since May 2016, over 2,700 people have been charged with possession of a knife - representing a charge rate of 85 per cent for all arrests for this offence.

The latest phase saw more than 500 arrests and over 400 weapons taken off the streets. Making an impact in this area is heavily dependent on our work with schools, where we have 300 Safer Schools Officers delivering presentations and educational packages to pupils to highlight the potentially devastating consequences of carrying a knife (over 14,000 young people reached over the past year).

Q1 Business Plan milestone: “Support MOPAC to publish a Knife Crime strategy”

We supported MOPAC in the development of the knife crime strategy and actions. The strategy was published in June.

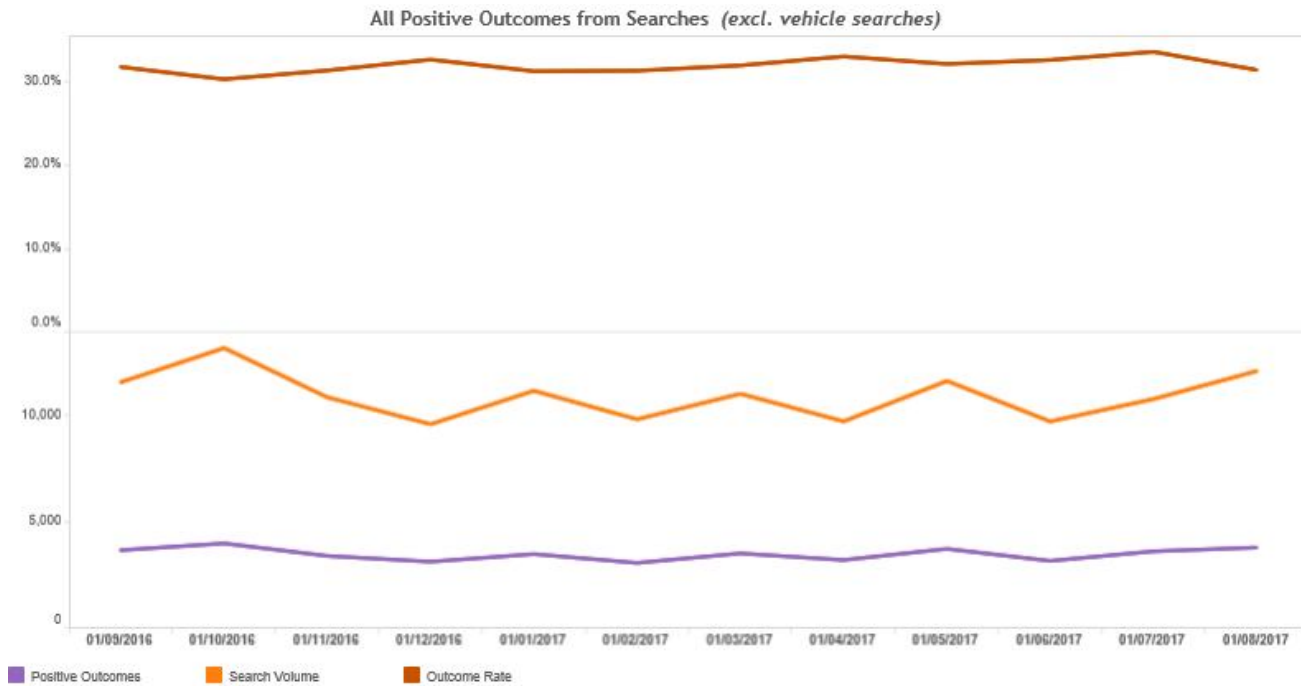


Knife Crime

The use of knives on London’s streets has become a worrying trend and a concerted effort by the Met is taking place to reduce offences, under Operation Sceptre.

In Quarter 1, the Met has established a new taskforce of 100 officers, made up of both uniformed officers and detectives focusing on hot spots across London and intelligence-led operations on an intensive basis. We also intensified Operation Sceptre: activity includes proactive and reactive operations, information

The Met continues to use Stop and Search to protect Londoners, tackle crime and keep streets safe. This can be a particularly valuable tool to tackle knife and gun crime, resulting in over 3,500 arrests for weapons in the past year. Whilst there has been a reduction in the number of searches in recent years, the Met’s arrest rate is 20 per cent, the best of any major force in England and Wales,



and one third of all searches result in a positive outcome. Another particular concern is the theft of mopeds, which represent more than half of all vehicle stolen in the past year. These stolen vehicles are often used on to snatch valuables (particularly mobile phones) from members of the public.

To help reduce offences, the Met launched the Be Safe campaign in Q1, focused on the rise in moped theft (and in moped-enabled crime). The campaign encourages owners to better secure their vehicles and prevent theft – and potentially the subsequent use of the vehicle in many other crimes.

This supports Operation Venice, our response to the theft of motorcycles, scooters and mopeds, and associated crimes. Tactics used include increasing street searches, ANPR operations, working with partner agencies to prevent and design out crime, sharing information and using intelligence and CCTV to identify linked offences.



Tackling violence against women and girls

The Met is encouraging better reporting and developing new ways for victims of crimes such as domestic abuse and sexual offences to report abuse. We know (through the Crime Survey for England and Wales) that violence against women and girls is known under-reported. Increases can reflect increased confidence from victims in speaking to the Police rather than an actual increase in a crime type.

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

We are currently working with MOPAC to review their “Violence against women and girls” strategy, building on their “London domestic violence needs assessment” report, to ensure that we put all in place to tackle offenders and support victims, working with partners across London.

We attend the MOPAC VAWG Board and MOPAC VAWG co-ordinators group and will be assisting with consultation in the re-writing of the VAWG strategy. Specialist training for officers is at the heart of our approach, and we have increased the numbers of officers and staff working



across our borough-based Community Safety Units to bring the total up to just over 900.

All frontline officers working in borough policing now get additional specialist training in domestic abuse, incorporating updates on the latest legislation, investigative techniques, victim care and how to best target offenders. We are looking at all the ways in which new technology can be used to increase our effectiveness in bringing domestic abuse offenders to justice, from giving officers fast time access to digital copies of 999 calls, to the use of body worn video to capture best evidence and electronic handheld devices to record statements and photographs at the scene.

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

We have been working with the Suzy Lamplugh Trust on a joint funding bid to create a dedicated Stalking Threat Assessment Centre with a pan London responsibility for high-risk stalking offenders. This centre will review incoming cases on a daily basis, with referrals coming in from mental health teams in London boroughs as well as the trust. At the time of writing, the bid is awaiting sign off by the Policing Minister. We have also been liaising with the National Centre for Cyberstalking Research to try and tackle the growing number of offences committed online.



* Islamophobic Victims over Last 12 Months



Q1 Business Plan milestone: “Launch the Online Hate Crime Hub”

In April 2017 we launched with MOPAC a new Online Hate Crime Hub unit with four dedicated Met police officers, led by a Detective Inspector. It aims to improve the police response to online hate by gathering intelligence, improving understanding and testing new investigation methods.



Once an online hate crime has been reported, it is automatically referred to the Hub, which will provide referrals to specialist victim support partners and work with the relevant borough officers to carry out a thorough investigation. The Hub has already established excellent working relationships with Facebook and Twitter.

Tackling hate crime

The aftermaths of such events can bring a spike in hate crime and specifically Islamophobic hate crime. Following the terrorist attacks in the London Bridge area in June 2017, there was such an increase in the number of offences recorded. Our response will continue to demonstrate how seriously we take these acts.


Q1 also saw us launch the Online Hate Crime Hub pilot to tackle hate crime that is committed online and particularly through social networks.

Making London safer

Q1 was unprecedented with, in the wake of the Westminster attack in March 2017, further terrorist attacks at the Manchester Arena, London Bridge and Finsbury Park. A number of other plots were also foiled before they could be carried out.

These attacks took a heavy toll on our officers – with the murder of PC Keith Palmer in Westminster and a number of officers injured in the London Bridge incident. The courage, selflessness and human response of our officers, staff and other emergency services against these inhuman attacks showed the real measure of our effectiveness. The attacks placed a significant stretch on our organisation – in terms of manpower and funding. However they demonstrated that our capability programme to

strengthen Armed Policing is having the intended operational effect in terms of the enhanced armed response we were able to provide.

<p>Q2 forthcoming milestone: “Finalise the Business Case for Skills House (on Firearms training)” (One Met Model transformation programme 5: “Strengthening our armed policing capability”)</p> <p>We are developing the business case and considering a range of options including through the National Programme. These will be considered in Q3.</p>	
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Mental health

HMIC’s annual State of Policing report published at the beginning of this year drew attention to the increasing burden police are bearing because of shortages in mental healthcare provision, which is a London-wide problem.


Whilst prevention through better healthcare would be preferable to police response, we have been working hard to improve our approach to mental health and the quality of care we provide.



<p>Q1 Business Plan milestone: “Launch and pan-London rollout of the Herbert Protocol with Alzheimer’s Society”</p> <p>We launched the Herbert Protocol on 15th June. All our operational units were represented at the launch. The Alzheimer’s Society set out the benefit of being Dementia Aware and their goal of making London the first Dementia Friendly Capital City. Attendees received a Dementia</p>	
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<p>Awareness Session and became Dementia Friends (officially recognised status from the Alzheimer’s Society). The Herbert Protocol packs are accessible here: https://www.met.police.uk/herbertprotocol</p> <p>Q1 Business Plan milestone: “Publish a Mental Health Toolkit with clear operational and tactical guidance for officers and staff dealing with someone who has mental ill health, as well as for external partners”</p> <p>The Mental Health Toolkit (http://mpsweb.intranet.mps/policing/safeguarding/mental-health-policy/) was published early July. It provides instructions and advice to frontline officers and supervisors and is specifically geared towards providing clear operational and tactical guidance when dealing with someone who has mental ill health. It also helps our officers and staff explain the police position to members of the public, the management and staff in local health trusts.</p> <p>The toolkit can be circulated to external partners: we are planning a higher profile communication campaign linking with MOPAC Thrive.</p>	
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Modern slavery

<p>Q1 Business Plan milestone: “Establish effective information sharing arrangements with all partner agencies on Modern Slavery including NGOs, and a consistent approach through engagement with partners”</p> <p>The MPS currently has three Formalised Information Arrangements (ISA) with:</p> <ul style="list-style-type: none"> • Bakhita House (Joint working with Caritas, Roman catholic charity providing accommodation and ongoing support for victims of Modern Slavery) • RAHAB (Kensington and Chelsea NGO offering outreach work and accommodation predominantly for victims of sexual exploitation) 	
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- TAMAR (Westminster NGO offering outreach work predominantly for victims of sexual exploitation)

Within the Joint Money Laundering intelligence team, and through the Criminal Assets strand, we work closely with the banking industry to share modern slavery information.

Through National Policing and the Police Transformation Fund, we are formally linked into the Joint Slavery and Trafficking Analysis Team. This ensures close working and intelligence sharing with other prosecuting agencies (such as the NCA, Gangmasters Labour and Abuse Authority, Home Office Immigration and Enforcement and UK Border Force; the Triage Centre, which we are currently establishing as a pilot within the MPS on behalf of National Policing).

Due to the vast number of NGOs within this arena we also work on a victim-by-victim basis to ensure that they are provided with appropriate support, from accommodation, outreach work, access to health care and counselling. We aim to formalising these ISAs in the future, working closely with the NGOs and our Information Rights Unit to achieve this.

Q1 Business Plan milestone: “Joint Modern Slavery summit with MOPAC involving key partners across the capital and continue to raise public awareness”

On 10th May, the Met and MOPAC supported the Conference on Human Trafficking and Modern Slavery for London Boroughs at City Hall. DCI Phil Brewer presented the Met work at this event organised by the Human Trafficking Foundation, the SHIVA Foundation (which aims to tackle modern slavery by facilitating a more collaborative approach to making change), ecpat UK (protecting children everywhere). MOPAC also chairs a London Modern Slavery Steering Group which we support.



3- A safer city for everyone

A visible presence

We are committed to have at least two Dedicated Ward Officers (DWOs each of the 629 wards in London) by December 2017. As at June 2017, substantial progress has been made towards this target: 1,171 DWOs were in place against a target of 1,258 by December.

Ward internet pages are now in place for all London wards, linked to Twitter accounts to try and address the fact that residents do not always feel informed about local information provision.

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

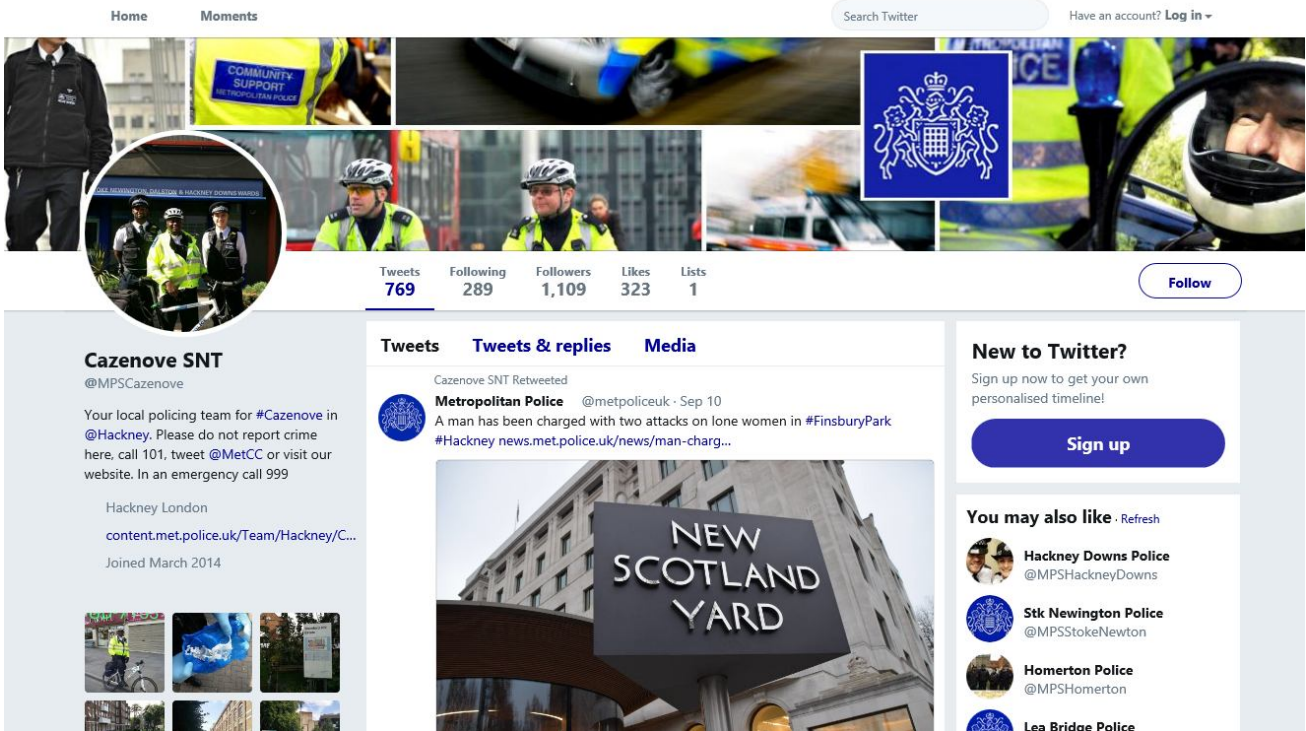
Crime, safeguarding and neighbourhood functions on the BCU pathfinders are standing up well and as planned, however Response was underperforming in Quarter 1 and remedial work has been taking place to address this (response rates recovered in Quarter 2). There may be a slight delay in the evaluation to assess the impact of the remedial work (i.e. September onwards). Discussions are taking place with operational practitioners and workforce representatives at MetCC in August over the introduction of the BCU Pathfinders and concerns over the future of the current three site model, working with to address the key drivers of these concerns.



An accessible force

The Met is working hard to ensure it continues to become an even more efficient organisation that provides an effective service, value for money as well as a service that is valued by Londoners.

The One Met Model, our transformation portfolio to 2020, strives to achieve this goal within the context



of reducing resources. It is made of twelve programmes at various stages of implementation. Of particular note in Q1, is the development of our new website, with local information pages and crime reporting capability – a first step towards providing people with a “virtual police station” that is easily accessible, even more responsive and helps Londoners find the right local prevention advice.

Forthcoming improvements for Q2 will include the concluding rollout of Body Worn Video and mobile technology to officers that will improve response and the time we spend policing neighbourhoods.

In July 2017 MOPAC launched a 12-week public consultation on our Public Access strategy, supported by a front counter footfall survey on how people want to be able to access our services. We are delaying the implementation of our Estate Transformation programme to allow for responses to be taken into account. The programme is currently rated red in part to reflect the associated re-profiling in budget and benefits delivery.

Q1 Business Plan milestone:
“Develop online crime reporting for victims of volume crimes through the new website” (One Met Model transformation programme 2: “Improving public access and first contact”)



The public uptake of our online services continues to increase: over 34,000 crime reports have been received since the system went live. ✓




Online crime reporting now accounts for 9 per cent of all crime reported to the Met (June 2017). 74 per cent of users surveyed are satisfied with the online crime reporting system. 12 per cent of the reports represent new demand (where respondents said they would not have reported the crime, had they not been able to do it online).

Two-thirds of self-reported road traffic incidents are now reported online (over 19,000 Road Traffic Incidents forms received since the new system went live) and allegations from the public of poor driving standards have increased at least threefold.

Q1 Business Plan milestone:
“Implement a new website which allows information to flow to and from the public” ✓

The new MPS website went live March 2017. Voice Your Concerns went live on ward pages at the end of May. This enables the public to vote on issues that

<p>concern them. To date, 74 per cent of wards have seen engagement from the public through this method.</p> <p>Demonstrating the two-way flows, we received over 4,500 online reports of potential terrorist information since the new system went live, a large spike in these reports following the terrorist incidents earlier in the year.</p> <p>Q1 Business Plan milestone: “Put in place ward internet pages with updated and locally relevant prevention advice”</p> <p>Ward internet pages are in place and Safer Neighbourhood Teams (SNT) Twitter accounts are now linked to them. We have almost completed the rollout of smartphones to SNT officers which enables them to tweet whilst out on patrol, keeping residents informed. Twitter usage by these teams is steadily increasing with 61 per cent of the wards now tweeting on at least a weekly basis.</p>	
<p>Q2 forthcoming milestone: “Finalise outline business cases for the refurbishment of Tranche 1 Estate” (One Met Model transformation programme 11: “Transforming the MPS estate”)</p> <p>The business case itself is on track but there are dependencies with the Public Access consultation and the BCU Pathfinders evaluation, which may change our approach and impact on implementation.</p>	

<p>The strategic case has been approved at PIB and by MOPAC so we have delivered this milestone ahead of schedule.</p>	
<p>Q2 forthcoming milestone: “Start the full roll out of all mobile devices (laptops and tablets) from August to April 2018” (One Met Model transformation programme 7: “Smarter working”)</p> <p>The deployment of laptops continues and the tablet rollout is scheduled to begin in August in a couple of boroughs, and to BCUs in September, allowing officers to log reports immediately, without returning to the police station.</p>	
<p>Q2 forthcoming milestone: “Set up an improved public reporting mechanism for stop and search data”</p> <p>This action is complete ahead of schedule. The online ‘stop and search dashboard’ is available at this address: https://beta.met.police.uk/stats-and-data/stop-and-search-dashboard It replaces the previous monitoring mechanism report (MMR).</p> <p>It is updated automatically on the 8th of each month (previously this required manual input). Importantly the dashboard is interactive, and users are able to pivot the data for improved scrutiny.</p>	




An effective response

The new In-vehicle mobile applications went live in June 2017, ready for rolling out to 1,300 vehicles in the summer (with a full rollout taking place September to March 2018).

<p>Q2 forthcoming milestone: “Finalise the strategic case for the Optimising Response programme” (One Met Model transformation programme 2: “Optimising response”)</p>	
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Local and specialist investigations

By Q1, we rolled out 14,000 Body Worn Video cameras to frontline officers (including in Q1, Hackney, Greenwich, Sutton, Tower Hamlets, Enfield and recently Newham). Over 2,800 evidential clips have already been shared with CPS through the new COPA application – this is a good start and it is expected to rise considerably in the coming months.



<p>Q2 forthcoming milestone: “Complete the roll out of the BWV equipment to 22,000 officers” (One Met Model transformation programme 4: “Transforming investigation and prosecution”)</p> <p>This is on track to roll out to all 32 boroughs prior to Notting Hill Carnival.</p> <p>Q2 forthcoming milestone: “Finalise the business case for Covert Policing Management Platform”</p> <p>The business case has been delayed whilst awaiting costs and statement of requirement. The Full Business case is now expected in October 2017.</p>	 
<p>Q2 forthcoming milestone: “Launch the external entry Detective Constable campaign” (One Met Model transformation programme 8: “Workforce futures”)</p> <p>This was delivered early. The External Entry Detective Constable recruitment pathway launched in Q1, with applications closing 3 July – the initiative has received positive media coverage and attracted an uptake beyond expectations; including, to date, encouraging diversity ratios (the final ratio will be provided at Q2). Sift, and selection of the External Entry Detective Constable cohort will be completed in Q2.</p> <p>The first cohort of Met Special Constable to Detective Constable recruits started training at the end of May, on schedule.</p>	

Improving outcomes

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

We are in the process of rolling out Community Resolution across London. This will ensure that all Met frontline officers have the ability to deliver a community resolution in appropriate cases to improve public confidence and to assist with managing demand by reducing custody

throughput. By February 2018, the supporting training roll out will be complete, the uplift in use will have begun and the number of positive outcome crimes should be rising.

<p>Q1 Business Plan milestone: “Launch Operation BEAT (‘Briefing, Engagement, Active Tasking’) and routinely share information and intelligence relating to high and very high risk registered sex offenders with local officers”</p> <p>We are continuing to work to ensure this Met-wide project reaches all Safer Neighbourhood Teams (SNT) management. All boroughs have published an intelligence briefing for SNTs. To support this work further, DI Tachauer hosted a briefing for all SNT/NPT Inspectors in August.</p> <p>We are already seeing positive results regarding sex offender management as a direct result of the implementation of Operation BEAT. An example of this occurred in Hackney where SNT officers gathered intelligence regarding a particular offender; this information was passed to the JIGSAW team who were able to establish that the offender had breached his Sexual Harm Prevention Order. He is now serving 20 weeks in prison. Without the assistance of the SNT it is unlikely these breaches would have been discovered. An evaluation of the first 6 month period will take place in Q3.</p>	
<p>Q2 forthcoming milestone: “Effectively manage performance of JIGSAW through our new performance management framework”</p> <p>Q2 forthcoming milestone: “Implement a new guidance for police IOM officers to allow for an effective and consistent implementation across London”</p> <p>We are on target to deliver both the performance management framework and a new guidance for Integrated Offender Management (IOM) officers. Performance is reviewed regularly at our internal Crimefighters meetings.</p> <p>Q2 forthcoming milestone: “Review arrangements and future needs for juveniles in detention, including</p>	

provision of health services and appropriate adults”

Following HMIC recommendations, we have set up a cross-agency “Review of Children in Police Detention” Working Group (covering both accommodation of detained juvenile as well as the provision of appropriate adults). The first meeting, with CSC directors, NHS and other partners took place in July.



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

Unfortunately the funding bid was not successful but MOPAC and partners have committed to seeking funds from another source and looking to use innovation funding or alternatives. A new co-commissioning group has been set up and update on progress will be reported at Quarter 2.



number of female and BAME officers has increased, with female officers accounting for over a quarter (26 per cent) of all police officers, and BAME officers for 14 per cent of all police officers.

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

This is on track: the training of our Informal Resolution Champions concluded in July. All Single points of contacts (SPOCs) are in place. SPOCs will encourage and implement local resolution where this can be done and be responsible for overseeing grievance management at a local level, working with HR Case Managers to regularly review grievances. Training for SPOCs is taking place 31st May to 10th Aug.



Q2 forthcoming milestone: “Publish our Diversity and Inclusion Strategy”

The strategy is in final draft form and has been agreed by the STRIDE Board. Publication is expected in September.



4- A transformed, modern, efficient Met

We continue to encourage a force that “looks like London”, and the recent direct entry detective campaign is showing promising uptake from BAME and women candidates. As at Q1, the



Conclusion

This is our first quarterly progress report against our Business Plan. Whilst not all our areas of activity have a milestone for the first quarter, the report shows the breadth of our work and the extent of our transformational investments –both technological and human, to tackle the considerable challenges facing London. The Quarter 2 update report, to be published in November, will expand on this work.

Governance and Good Housekeeping

Revenue and reserves

1. It is a requirement that the DMPC approve all new applications of earmarked reserves and all revenue and capital budget virements over £500,000 in line with the MOPAC Scheme of Consent and Delegation. The report seeks DMPC approval for revenue virements since the budget was submitted to the GLA. These movements can be split into 3 categories:

Detailed analysis of recommended budget moves to be submitted to DMPC for approval

£m	Police Officer Pay	Staff and PCSO Pay	Police Officer Overtime	Staff and PCSO Overtime	Running costs	Discret'ry Pension Costs	Capital Financing Costs	Other Income	Specific Grants	Transfer from reserves	Total
Revised application of reserves											
Back Office transformation	-1.1	3.3			17.2	-1.4		4.0		-22.0	
Change in planned major change reserve use	-0.6				-1.4			0.0		2.0	
Revision to planned use to support firearms uplift					-8.0					8.0	
Move Staff Pay underspend to reserves to support vetting		-1.1								1.1	
Total Reserves	-1.7	2.2			7.8	-1.4		4.0		-10.9	
Application on Grants and Income											
Specific grant increase in MOPAC		0.7			7.5					-8.2	
NCTPHQ realignment	1.9	-0.9	-0.1		3.3			-2.1	-2.2		
Realignment of firearms uplift budgets		1.0	2.0		-1.3				-1.7		
CT realignment	-2.2	-0.2							2.4		
Protective security	-0.2	-0.1	2.2		-0.2				-1.7		
Changes in funded areas	0.8	-1.3	2.0	-0.2	-0.5			0.3	-2.2		-1.2
Total Grants and Income	0.2	-0.7	6.1	-0.2	8.7			-1.8	-13.7		-1.2
Housekeeping											
To cover business rates in 2017/18					6.0			-6.0			
Realignment of budgets for Public Inquiry Teams	0.4	3.3			-3.7						
Realignment of apprenticeship levy	8.7	2.3			-11.0						
Moves between business groups	0.3	-0.7	-0.1	-0.3	-10.7	0.0	-1.0	10.6	1.9		
Balance applied to support fleet					1.2						1.2
Total Housekeeping	9.4	4.8	-0.1	-0.2	-18.2	0.0	-1.0	4.6	1.9		1.2
GLA Submission (February 2017)	1,797.0	526.8	73.0	20.7	772.8	35.9	43.0	-263.6	-420.1	-81.8	2,503.7
Total Virements	8.0	6.3	6.0	-0.4	-1.7	-1.4	-1.0	7.0	-11.7	-10.9	0.0
Revised Budget	1,805.0	533.1	79.0	20.3	771.0	34.4	41.9	-256.6	-431.7	-92.8	2,503.7

Capital Programme for 2017/18

Capital expenditure for the year is forecast at £268m,

Capital Programme analysed across portfolios

Table 10 MPS Capital Programme analysed by portfolio – June 2017

MPS Portfolio structure	Budget 2017/18 £m	Actuals £m	Forecast £m	Variance £m
PSD				
Transforming the MPS Estate	159.3	12.5	85.3	-74.0
NCTPHQ				
CT Policing Change Portfolio	62.0	0.2	28.5	-33.5
DP				
Creating a Business Support function of the Future	0.5	0.0	0.5	0.0
Enhance Digital Policing for 2020	9.8	4.0	30.5	20.7
Improving Public Access and first contact	4.3	0.9	2.9	-1.4
Optimising Response	13.1	1.0	9.8	-3.3
Reinforcing HQ, Improving Information Management	4.6	0.1	1.2	-3.4
Smarter Working	58.9	3.9	53.7	-5.2
Transforming Investigation and Prosecution	36.8	1.1	36.4	-0.4
Strengthening Local Policing	2.0	0.1	0.6	-1.4
DP Core/Other	20.0	1.4	6.9	-13.1
CT Policing Change Portfolio	1.4	0.2	3.0	1.6
FLEET				
Delivering Maximum Commercial Efficiency - Fleet	28.8	1.9	26.7	-2.1
Strengthening our Armed Policing Capability	4.7	-0.3	4.7	0.0
Over-Programming				
Over-programming - PSD	-11.4	0.0	0.0	11.4
Over-programming - DP	-28.6	0.0	-22.7	5.9
2017/18 Capital Programme Total	366.2	27.0	268.0	-98.2

Proposed changes to the 2017/18 capital programme

1. The DMPC is asked to approve a reduction of £98.2m to the 2017/18 capital programme that provides for £366.2m of expenditure in year. The £98.2m reduction is comprised of: £62.6m in Property Services, £2.1m in Fleet and a £33.5m reduction in NCTPHQ.