



Mayor's Office for Policing & Crime

Quarterly Performance Update Report

Quarter 1 2022/23

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

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Introduction

About MOPAC and the Metropolitan Police Service

In London, the elected Mayor - Sadiq Khan - is the Police and Crime Commissioner ensuring that there is democratic oversight of how policing is delivered across London. The Mayor’s Office for Policing And Crime (MOPAC) supports the Mayor in fulfilling his role.

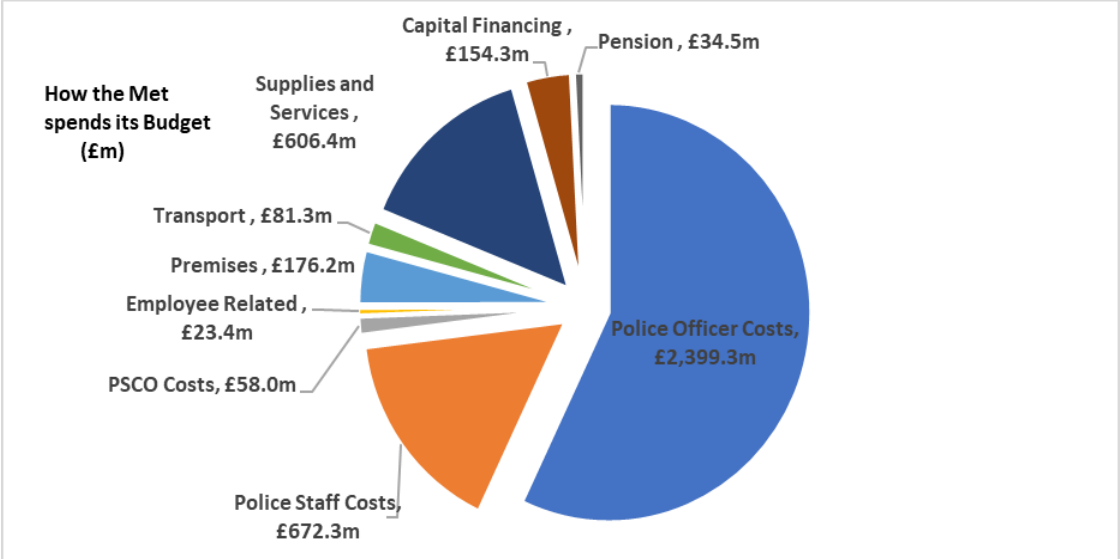
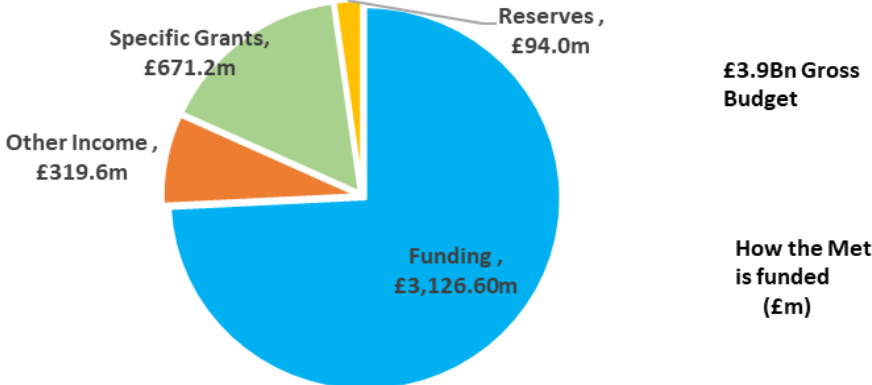
London is policed by the MPS in accordance with the National Policing Framework and the Police and Crime Plan for London.

Its budget is a combination of central government and regional government funding. The [Met Business Plan 2020-23](#) sets out the Met’s priorities for 2020-23 and progress against it at Quarter 1.

At the end of Q1 2022/23, the Metropolitan Police Workforce consists of:

- 33,919 officers (73% of total workforce)
- 1,789 special constables (4% of total workforce)
- 1,139 PCSOs (2% of total workforce)
- 9,867 staff (21% of total workforce)

MPS Funding & Expenditure Breakdown



Q1 2022/23 Performance

Monitoring the Police and Crime Plan

Trust and confidence have seen an uplift in Q1 22-23, returning to levels more in line with Q3 21-22. Despite this, results remain low: around half of Londoners feel police do a good job in their local area (53%) and less than three-quarters believe the MPS is an organisation they can trust (72%).

Gaps in perceptions continue to be seen for Mixed ethnicity Londoners; Black communities; and LGBT+ communities.

Recorded crime increased slightly during Q1 22-23 when compared to the previous quarter but was similar to the level recorded in Q4 19-20 (pre-pandemic). Some key neighbourhood crimes have seen increases – robbery increased by 12% on Q4 and 26% above Q1 21-22. More notably, theft from the person in Q1 was 62% above the same quarter last year and was 13% above pre-pandemic levels (Q4 19-20).

Overall violence against the person, which includes those offences resulting in no injury, increased by 6% in the last quarter. The sub-classification of violence with injury increased by 10% on the previous quarter and was above Q4 19-20 (pre-pandemic. +15%). However, knife crime with injury (u25) remained stable. Following a low in Q4 21-22, lethal barrelled discharges recorded an increase. There were 8 fewer teenaged homicide victims in the last twelve months.

In Q3 21-22 we reported that the MPS had identified that there has been an inconsistent approach to recording of Child Sexual Exploitation. CSE data is therefore not available this quarter and the MPS advise that significant work is needed to achieve an accurate picture of these offences.

Overall Satisfaction as measured by the USS is currently 64%. For TDIU - Telephone reporters have previously consistently been more satisfied than those who report online. However, only 36% of both telephone and online reporters were satisfied.

Oversight

The number of Stop and Searches in the latest quarter decreased by 12% on the previous quarter and decreased by 17% compared to Q1 21-22. Positive outcomes accounted for 28% of all outcomes from Stop and Search.

In Q1 22-23 Black individuals were 3.2 times more likely to be Stopped and Searched compared to White individuals, similar to the previous quarter and the same as the previous year. In Q1 20-21 Black individuals were 3.6 times more likely to be Stopped and Searched compared to White individuals.

The MPS workforce aims are to increase female officer representation to 33% of total officer workforce by FY 2023/24 and 40% by FY 2029/30. As of June 2022, female officers account for 30% of all officers.

In Q1 the abstraction level for Dedicated Ward Officers was 9.7% - an increase of 6.1 p.p on Q4 21-22.

Note on Public Attitude Survey Methodological: From Q1 FY 2022-23 a phased return to face-to-face interviewing for the Public Attitude Survey commenced, with results for Q1 22-23 representing a combination of 1,648 telephone interviews and 3,202 in-person interviews. Results between telephone and in-person interviews vary for some measures, which is likely a result of the interview mode, rather than differences between the samples. Please note that this change in methodology will affect the comparability of trends presented in this pack.

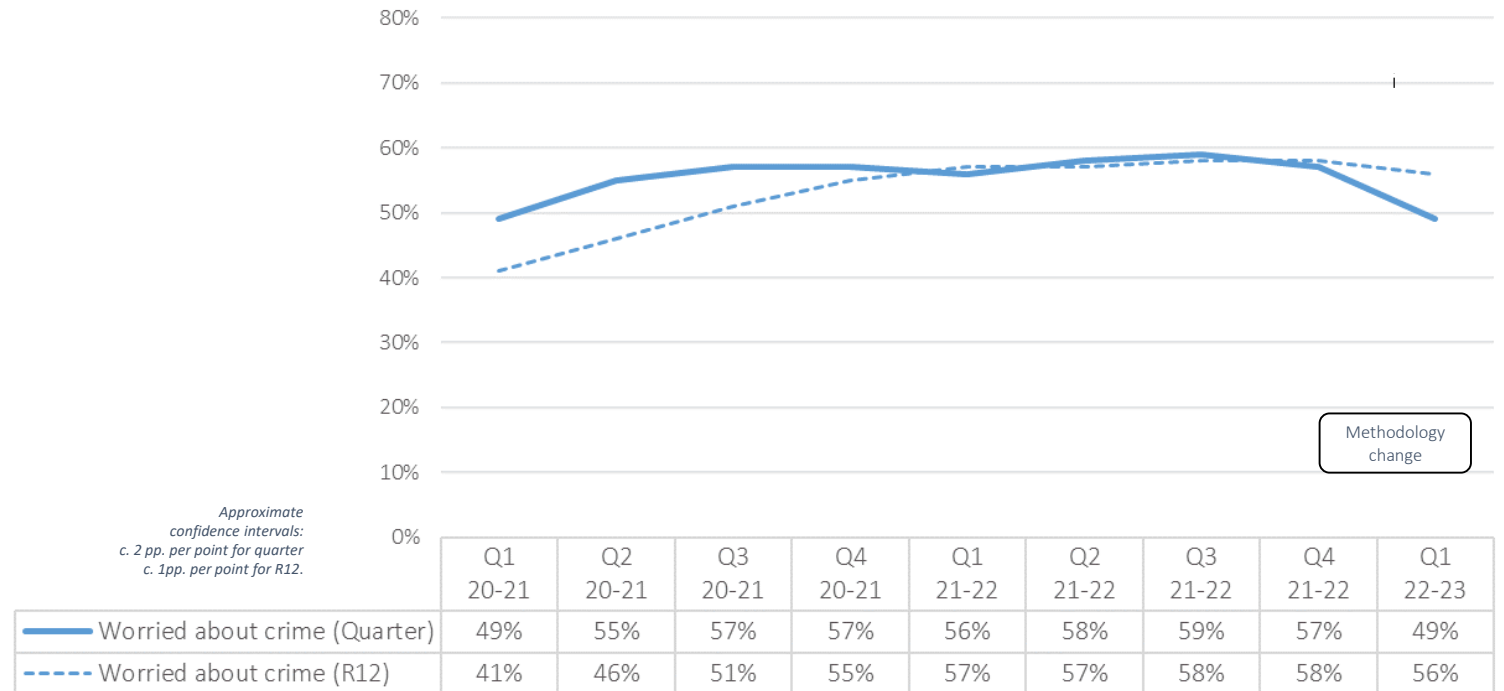


Trust and Confidence increases

London as a Safe City for All

The proportion of Londoners feeling **worried about crime in their local area** remained relatively stable over the last two years, but has seen a **notable reduction this quarter** from 57% to 49%. It is likely this decline was influenced by the PAS methodology change and return to face-to-face interviews in Q1 22-23 following COVID-19, with Londoners interviewed by telephone more likely to say they were worried about crime (61%; broadly in line with levels seen in previous quarters during FY 21-22) than those interviewed face to face (43%).

Worried about crime in the local area
(% very or fairly worried, Quarterly and Rolling-12 Trends)



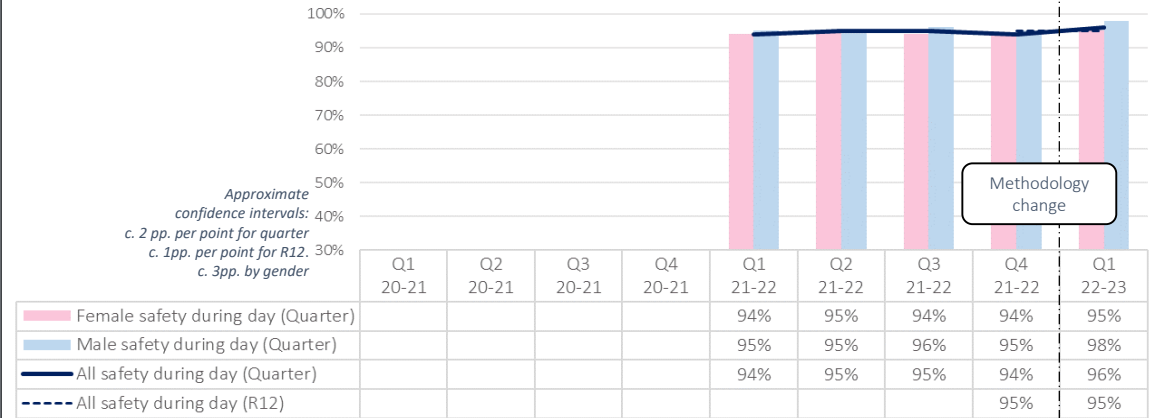
Crime Concerns and Feelings of Safety

In line with the reduction seen in overall worry about crime, large declines were also seen this quarter in the proportion of Londoners feeling **hate crime** (-15pp. to 37%) and **people using or dealing drugs** (-7pp. to 73%) are a problem locally.

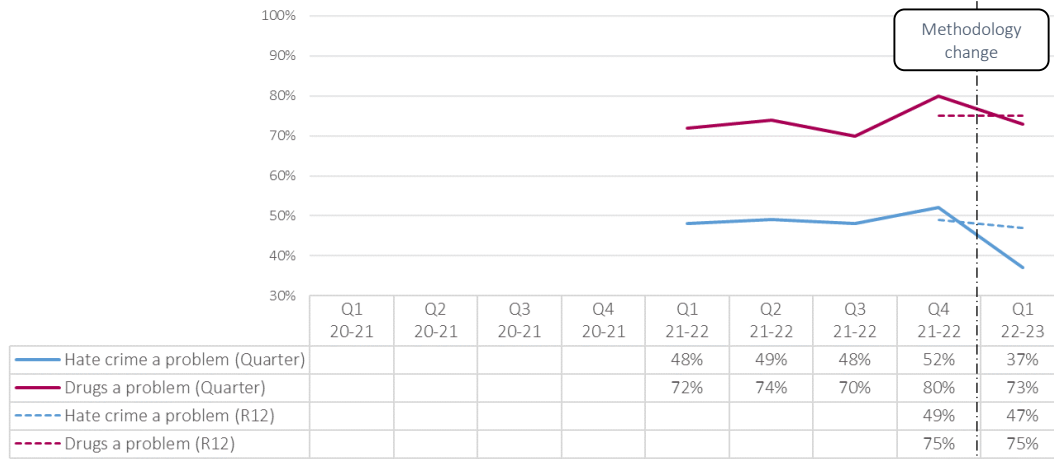
In turn, an uplift was seen in the proportion of Londoners saying they **feel safe walking in their local area after dark** (+7pp. to 70%). Levels increased for both females (+8pp. to 60%) and males (+5pp. to 79%) in Q1 22-23, but a considerable gender gap remains here. The majority of Londoners continue to **feel safe walking alone in their local area during the day** (+2pp. to 96%); regardless of gender.

Once again, improvements in these measures are likely to have been influenced by the change in PAS methodology, with higher results tending to be seen for those interviewed face-to-face than over the telephone.

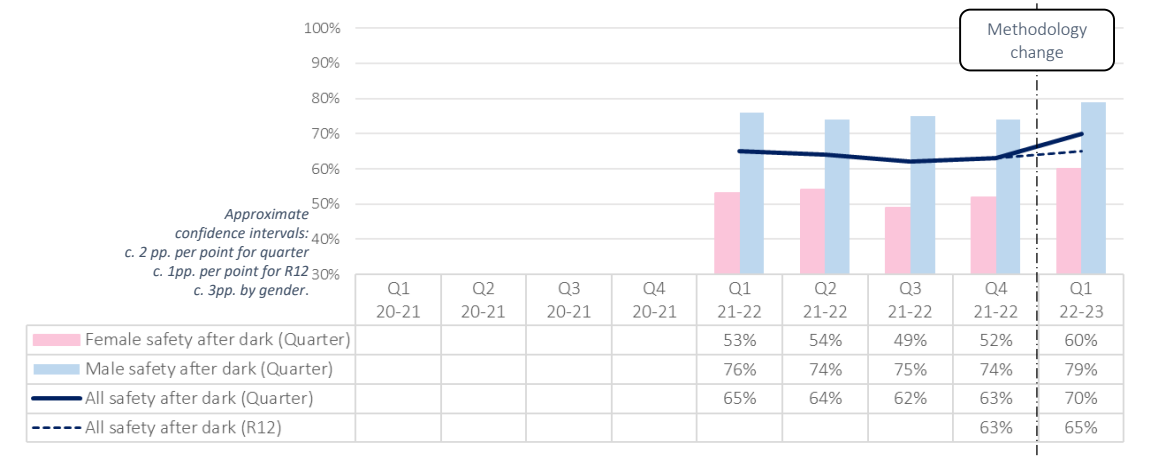
Safety walking alone in local area during the day, by gender**
(% feeling safe, Quarterly and Rolling-12 Trends)



Crime concerns in the local area*
(% problem, Quarterly and Rolling-12 Trends)



Safety walking alone in local area after dark, by gender**
(% feeling safe, Quarterly and Rolling-12 Trends)



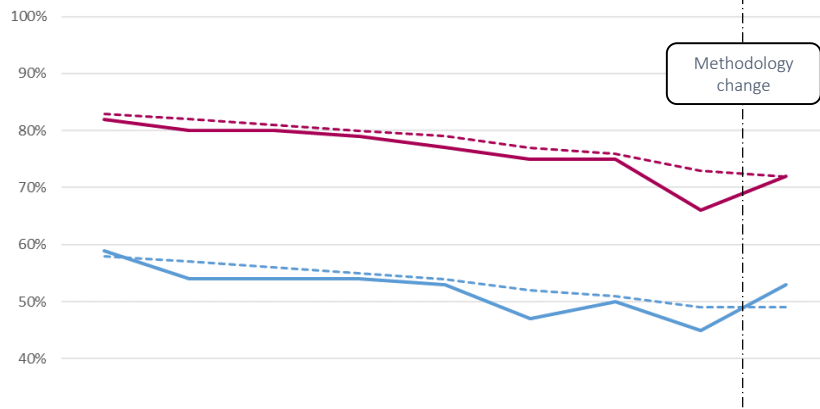
Data for these measures is not available during FY 20-21. *Please note that the PAS question asking whether Londoners think 'people using or dealing drugs' is a problem in their local area is routed so that it is ONLY asked to those WORRIED ABOUT ASB in their local area. **Please note that the PAS Gender question changed to Sex from Q1 22-23; safety excludes those that do not go out in their local area.

Trust and Confidence in the Police - Trends

Trust and confidence in the police have seen **sustained downwards trajectories over recent years**. However, following *particularly low* results seen last quarter (Q4 2021-22), perceptions have seen an **uplift this quarter** and returned to levels more in line with Q3 2021-22. Despite this, **results remain low**: around half of Londoners feel police do a good job in their local area (53%) and less than three-quarters believe the MPS is an organisation they can trust (72%). Confidence is -6 percentage points lower than levels seen at the same point two years ago, while Trust has declined by -10 percentage points over this time.

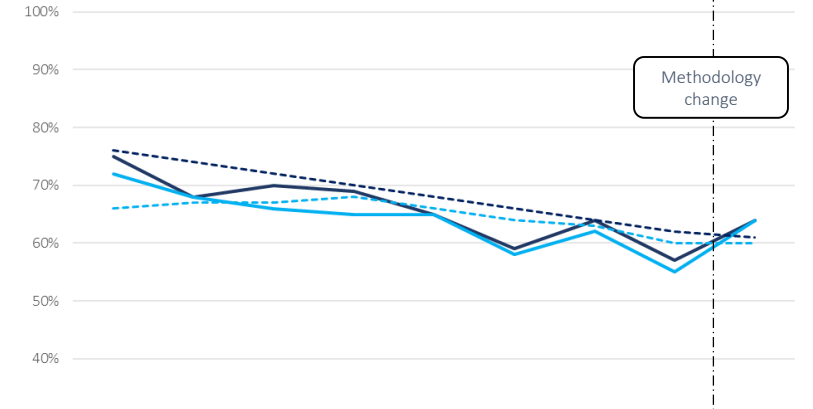
Uplifts have also been seen this quarter for **fair treatment** and **dealing with local issues**, following notably low results last quarter. Both measures now stand at 64% in Q1 2022-23, with large declines once again seen compared with the same point two years ago (fair treatment, -11pp.; deal with issues: -8pp.).

Trust and Confidence
(% positive, Quarterly and Rolling-12 Trends)



	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Q1 22-23
Good job local (Quarter)	59%	54%	54%	54%	53%	47%	50%	45%	53%
Trust in MPS (Quarter)	82%	80%	80%	79%	77%	75%	75%	66%	72%
Good job local (R12)	58%	57%	56%	55%	54%	52%	51%	49%	49%
Trust in MPS (R12)	83%	82%	81%	80%	79%	77%	76%	73%	72%

Police Treat Everyone Fairly and Deal with Local Issues
(% agree, Quarterly and Rolling-12 Trends)



	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Q1 22-23
Fair treatment (Quarter)	75%	68%	70%	69%	65%	59%	64%	57%	64%
Dealing issues (Quarter)	72%	68%	66%	65%	65%	58%	62%	55%	64%
Fair treatment (R12)	76%	74%	72%	70%	68%	66%	64%	62%	61%
Dealing issues (R12)	66%	67%	67%	68%	66%	64%	63%	60%	60%

Trust and Confidence in the Police - Inequalities

Londoners from a **Black or Mixed Ethnic Background**, those from the **LGBT+ community** and **younger age groups** tend to have more negative perceptions of the police.

Notable gaps exist for Trust and Fair Treatment in particular. For Trust, Londoners from a Black background are 18pp. lower than the MPS average, with those from a Mixed background 15pp. lower. Additionally, LGBT+ Londoners are 10pp. lower than the MPS average.

For Fair treatment, gaps exist for Black (-13pp.), Mixed (-20pp.) and LGBT+ (-13pp) Londoners.

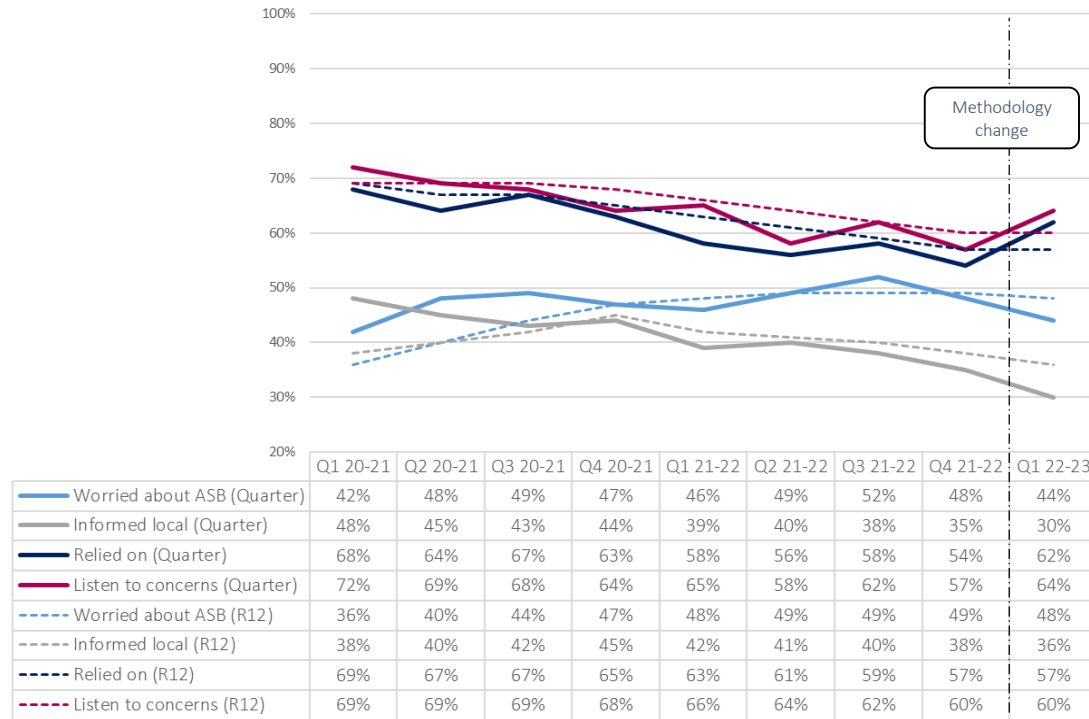
	Police do a good job in the local area (Good job)	The MPS is an organisation that I can trust (Trust MPS)	Agree the police treat everyone fairly regardless of who they are (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing issues)	
Weighted MPS result	49%	72%	61%	60%	
Ethnicity	White British	-1%	4%	-1%	-2%
	White Other	6%	7%	8%	4%
	Black	-4%	-18%	-13%	-3%
	Asian	1%	5%	10%	5%
	Mixed	-5%	-15%	-20%	-11%
	Other ethnicity	2%	-3%	2%	4%
LGBT+	Yes	-5%	-10%	-13%	-10%
	No	0%	1%	1%	1%
Age	16-24	-2%	-8%	-4%	-2%
	25-34	1%	-3%	-1%	-1%
	35-44	1%	2%	4%	3%
	45-54	-1%	1%	-1%	-2%
	55-64	-5%	0%	-2%	-4%
	65 years +	1%	7%	4%	4%
Disability	Disability	-1%	-3%	-3%	-2%
	No disability	0%	1%	1%	0%
Sex	Male	0%	1%	3%	0%
	Female	-1%	0%	-3%	0%

	Police do a good job in the local area (Good job)	The MPS is an organisation that I can trust (Trust MPS)	Agree the police treat everyone fairly regardless of who they are (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing issues)
Barking and Dagenham	47%	75%	70%	66%
Barnet	49%	75%	71%	58%
Bexley	48%	77%	68%	63%
Brent	56%	76%	69%	64%
Bromley	56%	75%	62%	62%
Camden	45%	68%	51%	59%
Croydon	38%	67%	57%	55%
Ealing	48%	78%	67%	64%
Enfield	45%	68%	61%	59%
Greenwich	45%	68%	58%	54%
Hackney	45%	67%	54%	58%
Hammersmith and Fulham	55%	75%	62%	64%
Haringey	49%	68%	53%	57%
Harrow	49%	77%	70%	58%
Havering	53%	79%	69%	63%
Hillingdon	51%	80%	78%	66%
Hounslow	53%	78%	71%	65%
Islington	49%	63%	50%	57%
Kensington and Chelsea	56%	78%	65%	60%
Kingston upon Thames	58%	77%	72%	68%
Lambeth	43%	58%	38%	46%
Lewisham	40%	64%	50%	51%
Merton	50%	75%	58%	60%
Newham	44%	68%	60%	66%
Redbridge	46%	72%	67%	58%
Richmond upon Thames	64%	73%	71%	66%
Southwark	48%	72%	51%	56%
Sutton	57%	77%	74%	69%
Tower Hamlets	47%	71%	62%	58%
Waltham Forest	41%	70%	60%	61%
Wandsworth	49%	73%	51%	55%
Westminster	51%	77%	58%	59%
MPS	49%	72%	61%	60%

**Please note that the PAS Gender question changed to Sex from Q1 22-23; please note that LGBT+ variable additionally includes those identifying their Sex as different to that assigned at birth from FY 22-23.

PAS: Public perception additional oversight measures

Public perception additional oversight measures
(% agree, Quarterly and Rolling-12 Trends)



The proportion of Londoners feeling police can be **relied on to be there** or **listen to local concerns** has seen a downwards trajectory over recent years. However, both measures saw an **uplift this quarter** – with 64% feeling police listen to local concerns and 62% believing they can be relied on. Despite this, results remain significantly lower than levels seen the same point two years ago (listen to concerns: -8pp. compared with Q1 20-21; relied on -6pp.).

The proportion of Londoners feeling **worried about ASB** declined by -4pp. this quarter to 44%, while the proportion feeling **informed about local policing** also declined by -5pp – continuing a sustained downwards trend.

Londoners from a **Black or Mixed Ethnic Background**, those from the **LGBT+ community** and **younger age groups** tend to be less likely to agree that the police listen to the concerns of local people.

Those from a **Mixed Ethnic Background** and **older age groups** are less likely to think the police can be relied on to be there when needed.

Those from an **Asian background** and those **aged 35-54** are more likely to be worried about ASB in their local area.

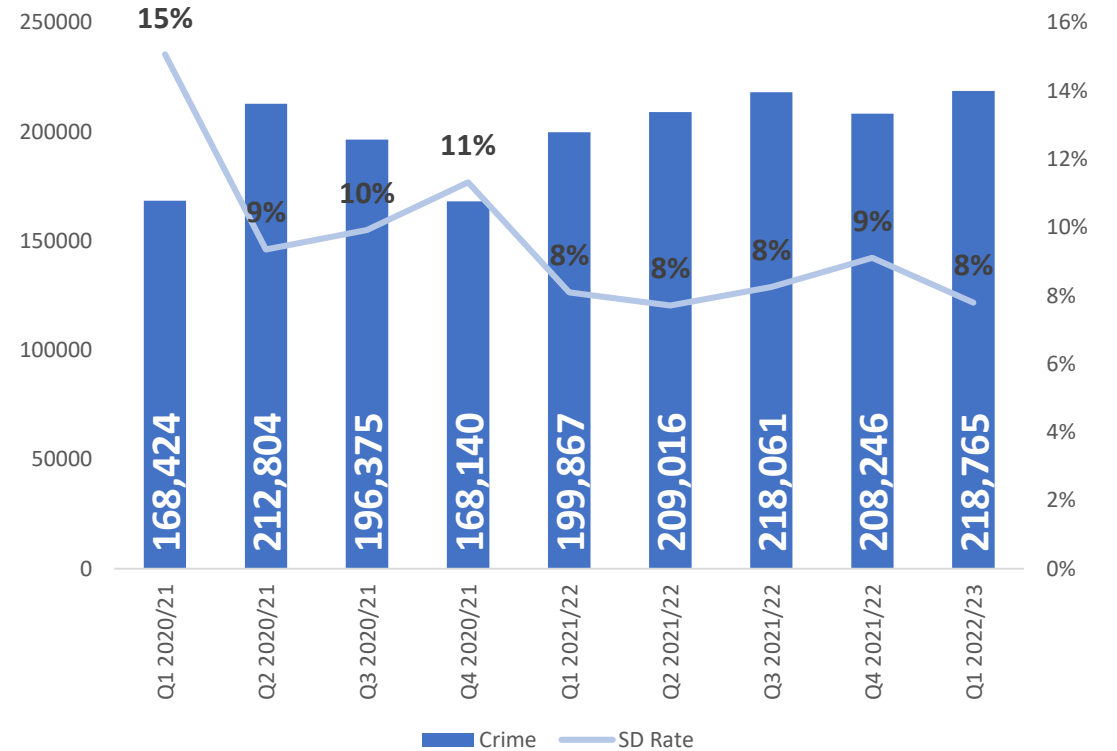
		Feels worried about ASB in the local area (Worry ASB)	Feels well informed about local police activities over the last 12 months (Informed local)	Agree the police can be relied upon to be there when needed (Relied on to be there)	Agree the police listen to the concerns of local people (Listen to concerns)
Weighted MPS result		48%	36%	57%	60%
Ethnicity	White British	-2%	0%	-2%	0%
	White Other	-1%	1%	5%	5%
	Black	-2%	-5%	0%	-6%
	Asian	7%	3%	5%	4%
	Mixed	0%	-4%	-5%	-12%
Other ethnicity		2%	0%	2%	3%
LGBT+	Yes	-2%	-4%	-3%	-8%
	No	0%	0%	1%	1%
Age	16-24	-6%	-2%	4%	-7%
	25-34	-2%	-2%	2%	-2%
	35-44	6%	1%	3%	3%
	45-54	6%	1%	0%	0%
	55-64	2%	-1%	-7%	-1%
65 years +		-7%	4%	-2%	7%
Disability	Disability	4%	2%	-1%	-1%
	No disability	0%	-1%	1%	0%
Sex	Male	-3%	2%	1%	1%
	Female	3%	-2%	0%	0%

Recorded Crime

Recorded crime: 12-month comparison

Police and Crime Plan Outcome	Crime Category	July 2020 - June 2021	July 2021- June 2022	Volume Change	% Change
Trust and Confidence Increases	Total Notifiable Offences	777,186	854,088	76,902	10%
	ASB calls	424,040	264,347	- 159,693	-38%
	Burglary	56,620	54,430	- 2,190	-4%
	Residential	43,597	39,979	- 3,618	-8%
	Business and Community	13,023	14,451	1,428	11%
	Vehicle Crime	102,553	107,581	5,028	5%
	Theft from MV	63,210	64,977	1,767	3%
	Theft/Taking of MV	25,926	30,129	4,203	16%
	Robbery Personal Property	22,052	23,768	1,716	8%
Violence is prevented and reduced	Theft from Person	30,408	51,652	21,244	70%
	Homicide	137	119	- 18	-13%
	Domestic Homicide	26	23	- 3	-12%
	Violence Against the Person	226,968	243,374	16,406	7%
	Violence With Injury	68,536	77,213	8,677	13%
	Violence Without Injury	158,295	166,042	7,747	5%
	Knife Crime	10,904	11,443	539	5%
	Knife crime with injury u25 (non DA)	1,248	1,243	- 5	0%
	Domestic Abuse	95,210	97,092	1,882	2%
	Sexual Offences	20,987	25,444	4,457	21%
	Rape	8,200	9,226	1,026	13%
Other Sexual Offences	12,787	16,218	3,431	27%	

Total Notifiable Offences (TNO) - quarterly

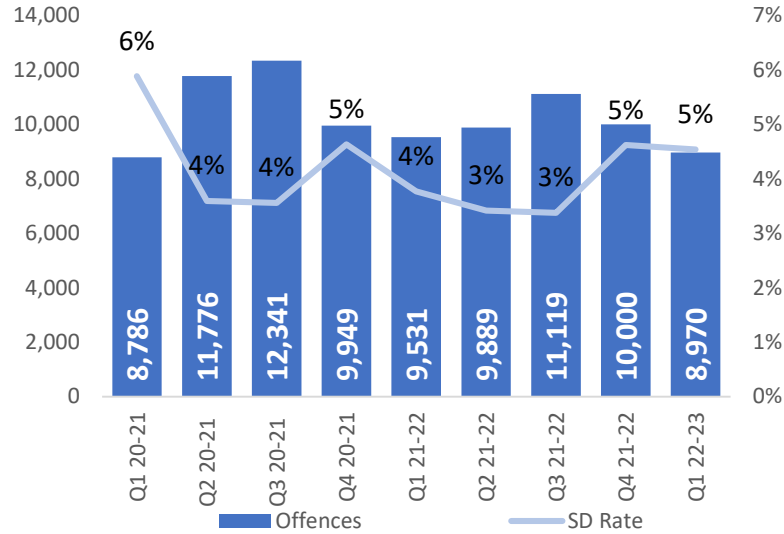


Total notifiable offences (TNO) recorded by the MPS in Q1 22-23 have increased by 5% compared to Q4 21-22. Also, in comparison to the same quarter last year, TNO was 11% higher.

The level of TNO recorded in Q1 22-23 was just 1% higher than Q4 19-20 - the period just before the impact of the COVID-19 restrictions came into place.

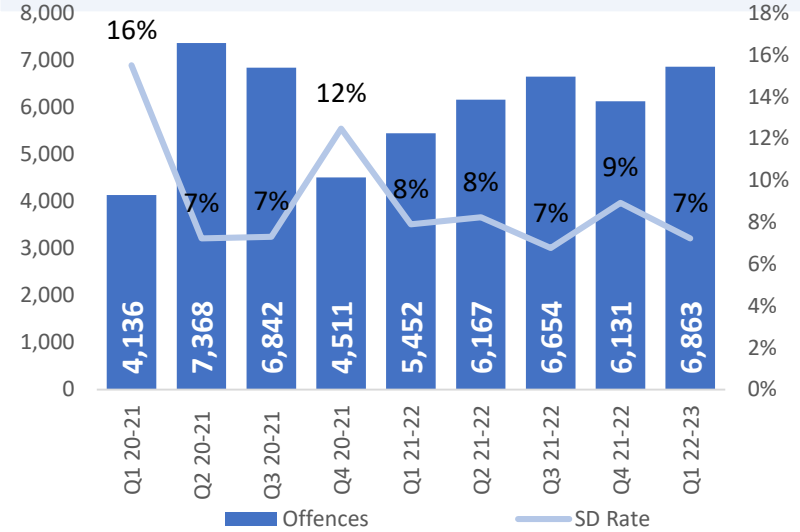
Focus on Neighbourhood Crime

Burglary - Residential



Burglary in Q1 22-23 decreased by 10% on Q4 and was 6% below Q1 21-22. Detection rates remained the same this quarter.

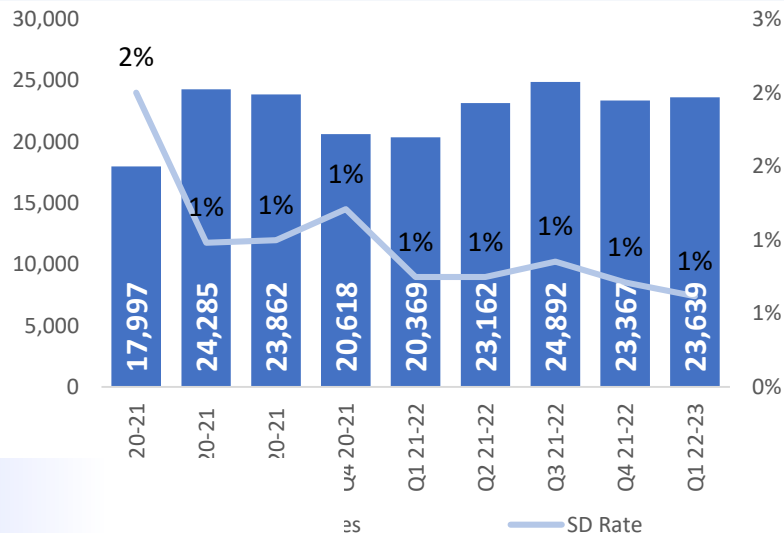
Robbery



Robbery in Q1 22-23 increased by 12% on Q4 and was 26% above Q1 21-22.

Detection rates decreased slightly this quarter.

Theft of/from MV



Total thefts of and from MV crime in Q1 22-23 increased by 1% on Q4 and 16% above Q1 21-22. Detection rates remained the same this quarter. Detection rates are very low, with less than 1% of these crimes being detected by police.

Theft from Person

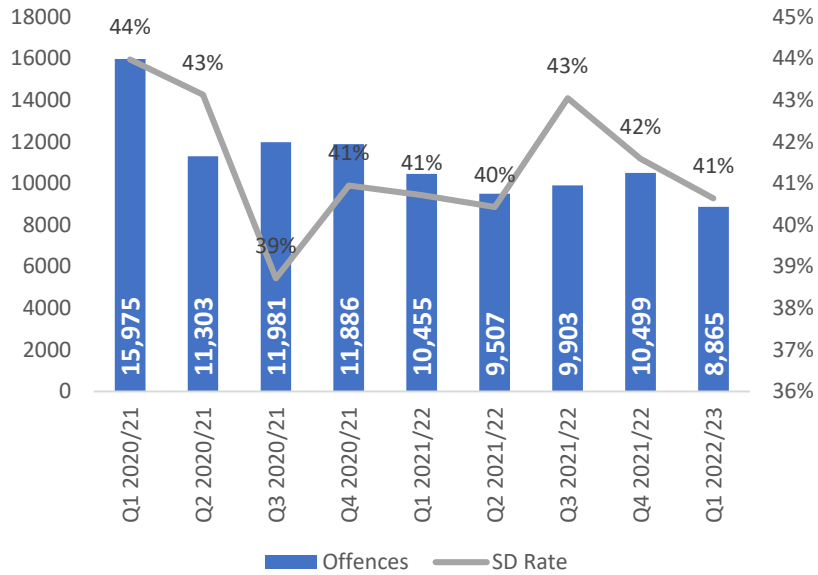


Theft from Person in Q1 22-23 increased by 3% on Q4 and was 62% above Q1 21-22. Detection rates remained the same this quarter.

Detection rates are very low, with less than 1% of these crimes being detected by police.

Focus on Neighbourhood Crime

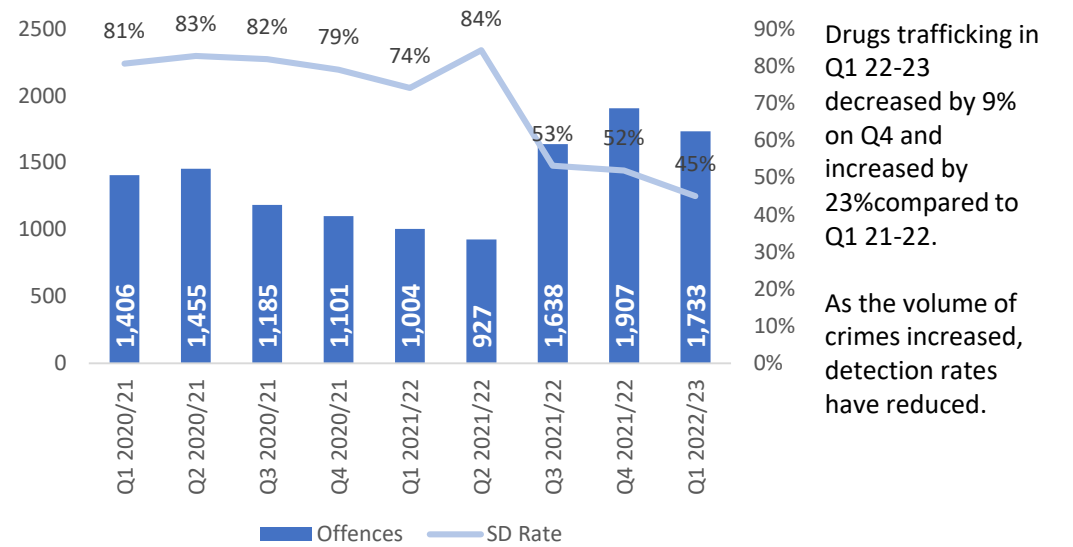
Drugs possession



Possession of drugs in Q1 22-23 decreased by 15% on Q4 and 45% compared to Q1 21-22.

Detection rates have reduced in recent quarters from 43% in Q3 21-22 to 41% in Q1 22-23

Drugs trafficking

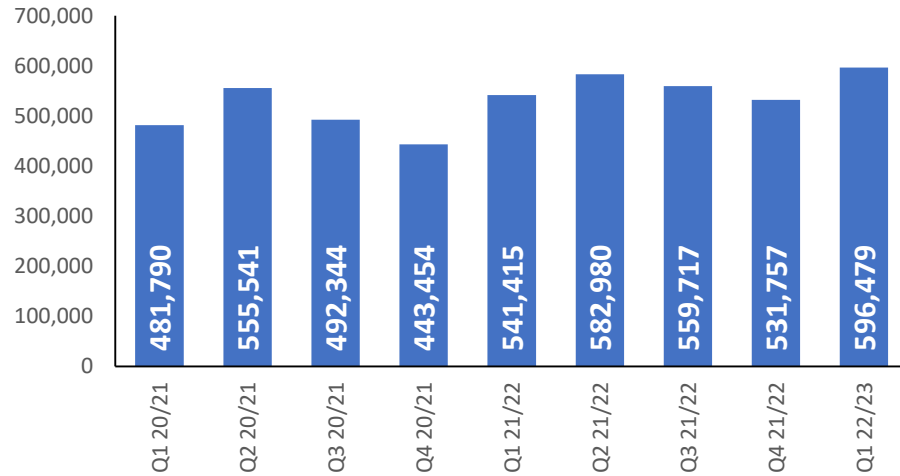


Drugs trafficking in Q1 22-23 decreased by 9% on Q4 and increased by 23% compared to Q1 21-22.

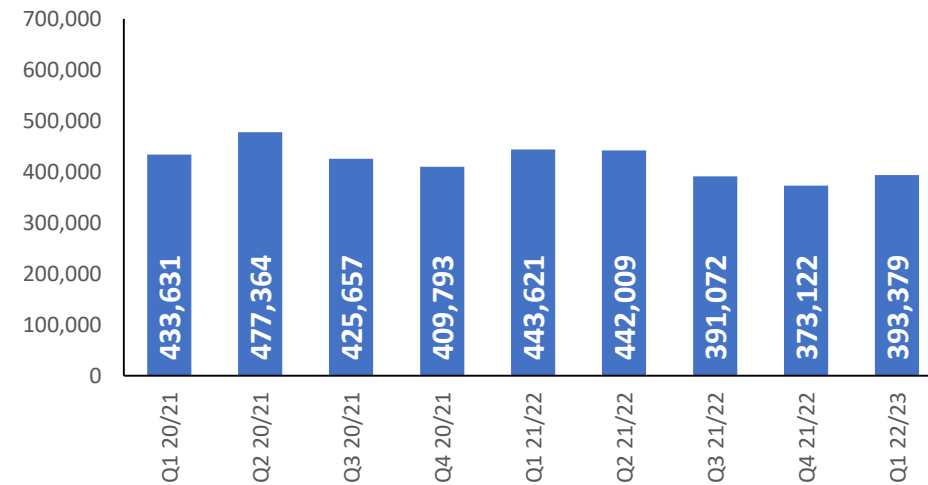
As the volume of crimes increased, detection rates have reduced.

Responding to the Public - Met Level

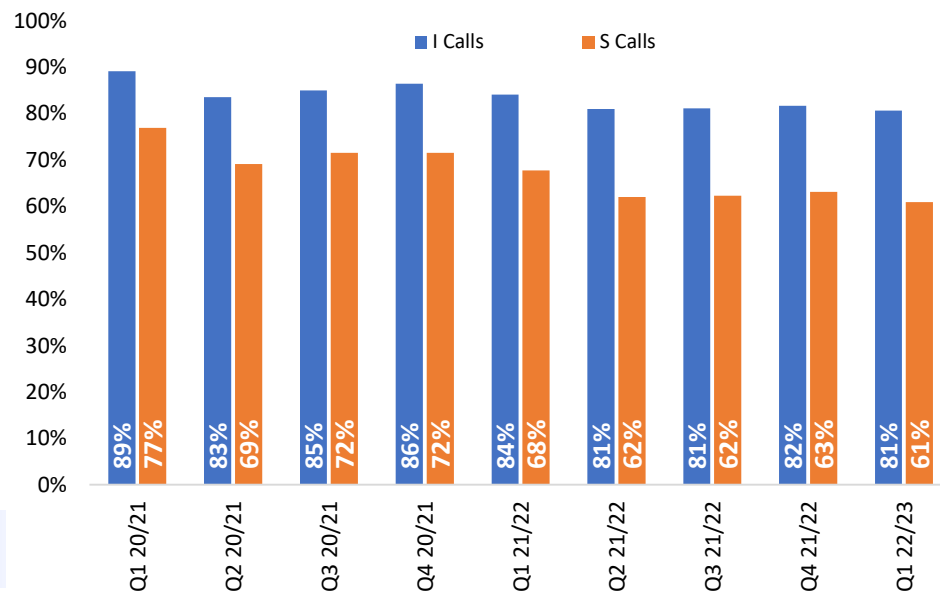
999 Calls



101 Calls



Emergency Response Times



I calls = emergency calls to be attended within a 15-minute target.
S calls = emergency calls to be attended within a 60-minute target.

There were 393,379 101 calls and 596,479 emergency 999 calls received by the Met during Q1 2022/23.

Response time performance for I calls (15 min attendance target) remain broadly unchanged on the previous quarter (-1 p.p) and reduced by 3 p.p on the same quarter last year (Q1 21-22). Performance for S calls (1-hour attendance target) remained broadly unchanged on the previous quarter (-2 p.p) and decreased by 7 p.p on the same quarter last year. Compared to Q1 20-21 I and S call performance has decreased by 8 p.p and 16 p.p respectively.

Responding to the Public – BCU Performance

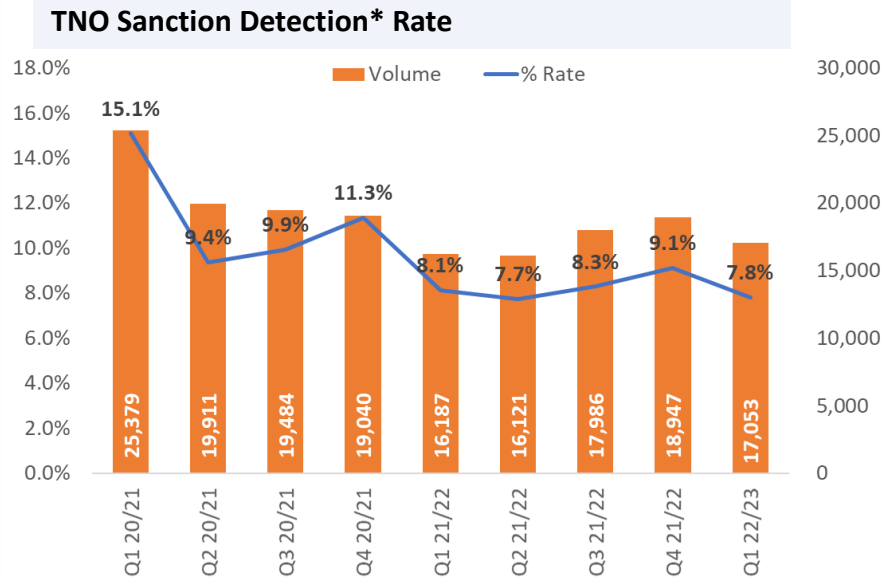
I Call Performance

BCU	Borough	Q1 FY21/22	Q2 FY21/22	Q3 FY21/22	Q4 FY21/22	Q1 FY22/23	Percentage point change on Q1 FY21/22
Central East	Hackney	91%	94%	88%	87%	87%	-4
	Tower Hamlets	91%	92%	86%	90%	89%	-3
Central North	Camden	90%	90%	87%	89%	87%	-2
	Islington	90%	93%	89%	89%	89%	-1
Central South	Lambeth	88%	90%	84%	84%	83%	-5
	Southwark	88%	91%	86%	86%	84%	-4
Central West	Hammersmith & Fulham	91%	92%	89%	90%	88%	-4
	Kensington & Chelsea	93%	91%	88%	89%	88%	-4
	Westminster	96%	96%	91%	89%	88%	-8
East Area	Barking & Dagenham	75%	77%	71%	74%	71%	-3
	Havering	75%	76%	65%	70%	67%	-7
	Redbridge	84%	82%	77%	76%	75%	-10
North Area	Enfield	73%	76%	68%	67%	71%	-2
	Haringey	80%	80%	72%	75%	72%	-8
North East	Newham	81%	80%	72%	77%	76%	-5
	Waltham Forest	82%	81%	77%	79%	80%	-3
North West	Barnet	84%	82%	75%	75%	73%	-11
	Brent	83%	85%	78%	79%	77%	-5
	Harrow	87%	90%	84%	84%	83%	-4
South Area	Bromley	88%	92%	86%	87%	83%	-5
	Croydon	82%	87%	83%	85%	85%	3
	Sutton	90%	91%	85%	84%	86%	-4
South East	Bexley	85%	88%	82%	84%	83%	-2
	Greenwich	85%	87%	78%	81%	80%	-4
	Lewisham	88%	89%	84%	86%	83%	-6
South West	Kingston upon Thames	81%	85%	83%	82%	75%	-6
	Merton	83%	84%	80%	80%	81%	-2
	Richmond upon Thames	85%	89%	83%	80%	79%	-6
	Wandsworth	81%	86%	77%	80%	82%	1
West Area	Ealing	81%	84%	78%	77%	79%	-2
	Hillingdon	82%	82%	74%	75%	74%	-8
	Hounslow	82%	85%	79%	80%	79%	-3

S Call Performance

BCU	Borough	Q1 FY21/22	Q2 FY21/22	Q3 FY21/22	Q4 FY21/22	Q1 FY22/23	Percentage point change on Q1 FY21/22
Central East	Hackney	85%	85%	74%	74%	69%	-16
	Tower Hamlets	87%	87%	77%	79%	75%	-12
Central North	Camden	85%	84%	75%	78%	75%	-10
	Islington	83%	79%	75%	75%	71%	-12
Central South	Lambeth	77%	78%	64%	65%	62%	-15
	Southwark	80%	79%	71%	71%	63%	-17
Central West	Hammersmith & Fulham	75%	74%	63%	61%	56%	-19
	Kensington & Chelsea	75%	76%	67%	65%	58%	-17
	Westminster	87%	88%	76%	73%	69%	-18
East Area	Barking & Dagenham	60%	62%	50%	51%	46%	-13
	Havering	64%	64%	57%	56%	50%	-14
	Redbridge	66%	61%	53%	52%	52%	-14
North Area	Enfield	61%	59%	48%	46%	49%	-12
	Haringey	60%	59%	48%	54%	52%	-7
North East	Newham	67%	64%	55%	63%	62%	-4
	Waltham Forest	72%	70%	59%	66%	63%	-9
North West	Barnet	74%	70%	61%	59%	58%	-16
	Brent	70%	70%	61%	59%	59%	-11
	Harrow	70%	74%	64%	63%	62%	-8
South Area	Bromley	83%	85%	76%	74%	66%	-17
	Croydon	64%	69%	57%	64%	60%	-4
	Sutton	80%	81%	71%	72%	71%	-9
South East	Bexley	59%	65%	51%	55%	58%	0
	Greenwich	57%	61%	48%	54%	55%	-2
	Lewisham	55%	54%	40%	47%	46%	-8
South West	Kingston upon Thames	76%	80%	74%	68%	67%	-9
	Merton	61%	65%	56%	58%	57%	-5
	Richmond upon Thames	76%	80%	74%	68%	67%	-9
	Wandsworth	62%	65%	56%	58%	59%	-3
West Area	Ealing	65%	70%	53%	55%	53%	-12
	Hillingdon	66%	63%	52%	53%	53%	-13
	Hounslow	69%	69%	60%	60%	56%	-13

Investigation - Sanction Detections BCU and Borough



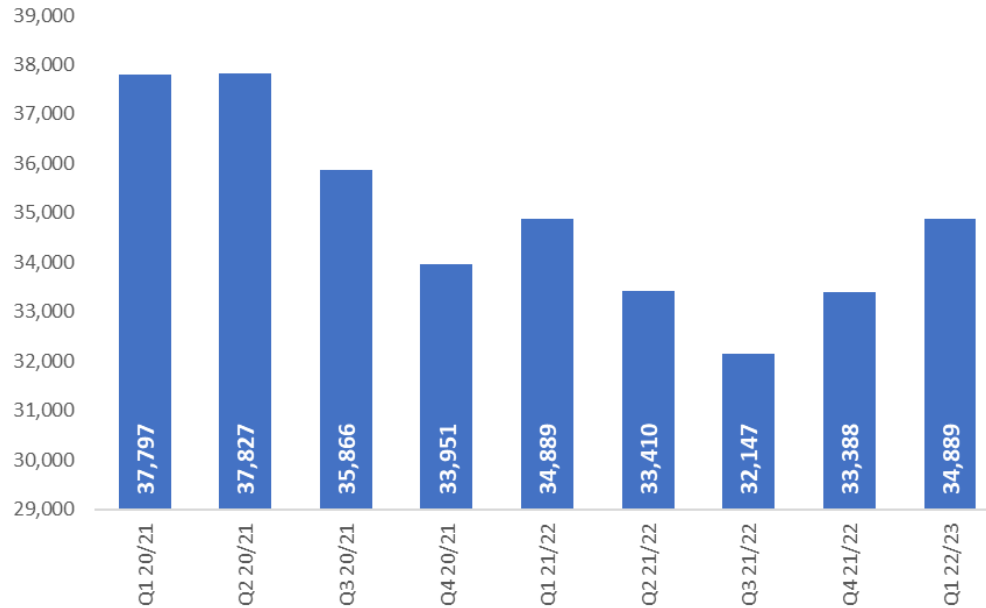
* Sanction detections are detections where offences are resolved through a formal sanction - including being charged or receiving a caution.

The volume and rate of SDs have decreased in Q1 2022/23 compared to the previous quarter and lower than Q1 of the previous year. The rate of SDs for the majority of BCUs remained stable when compared to the previous quarter.

BCU Name	Borough	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Central East BCU	Hackney	7.8%	8.3%	8.3%	11.2%	8.3%
	Tower Hamlets	11.7%	9.7%	10.0%	12.6%	9.0%
Central North BCU	Camden	8.0%	7.4%	6.3%	6.8%	6.6%
	Islington	8.5%	7.7%	7.9%	8.7%	8.9%
Central South BCU	Lambeth	10.6%	9.7%	10.3%	10.1%	8.7%
	Southwark	8.0%	6.9%	8.8%	8.6%	7.0%
Central West BCU	Hammersmith and f	7.6%	6.6%	7.7%	8.5%	6.2%
	Kensington and Che	7.6%	5.9%	6.7%	8.1%	7.1%
	Westminster	7.8%	6.2%	6.1%	7.5%	5.3%
East Area BCU	Barking and Dagenh	8.6%	8.6%	10.6%	9.7%	9.5%
	Havering	8.6%	7.2%	8.6%	8.2%	7.0%
	Redbridge	6.6%	7.1%	7.0%	7.1%	7.3%
North Area BCU	Enfield	7.0%	7.5%	7.1%	8.4%	7.8%
	Haringey	8.2%	6.9%	7.1%	8.7%	7.7%
North East BCU	Newham	9.9%	9.5%	10.2%	11.2%	10.1%
	Waltham Forest	8.5%	8.3%	10.6%	11.9%	9.7%
North West BCU	Barnet	6.5%	7.3%	7.2%	8.5%	7.2%
	Brent	8.8%	8.9%	9.9%	9.8%	7.9%
	Harrow	8.2%	7.5%	8.4%	8.9%	7.7%
South Area BCU	Bromley	7.2%	6.9%	6.9%	8.3%	8.3%
	Croydon	7.6%	8.8%	8.9%	10.2%	8.4%
	Sutton	5.8%	7.3%	6.6%	8.2%	8.3%
South East BCU	Bexley	7.4%	7.1%	7.9%	9.1%	7.4%
	Greenwich	8.4%	7.2%	10.5%	9.8%	8.1%
	Lewisham	7.6%	7.1%	9.5%	8.6%	7.3%
South West BCU	Kingston upon Than	8.1%	7.9%	7.8%	10.5%	9.1%
	Merton	8.5%	6.8%	7.4%	8.9%	7.6%
	Richmond upon Tha	5.9%	5.1%	4.1%	6.5%	6.5%
	Wandsworth	6.9%	6.6%	7.3%	8.4%	9.2%
West Area BCU	Ealing	7.2%	8.4%	8.5%	9.4%	7.6%
	Hillingdon	8.3%	8.3%	9.0%	8.1%	8.6%
	Hounslow	7.7%	8.9%	9.1%	9.8%	7.2%

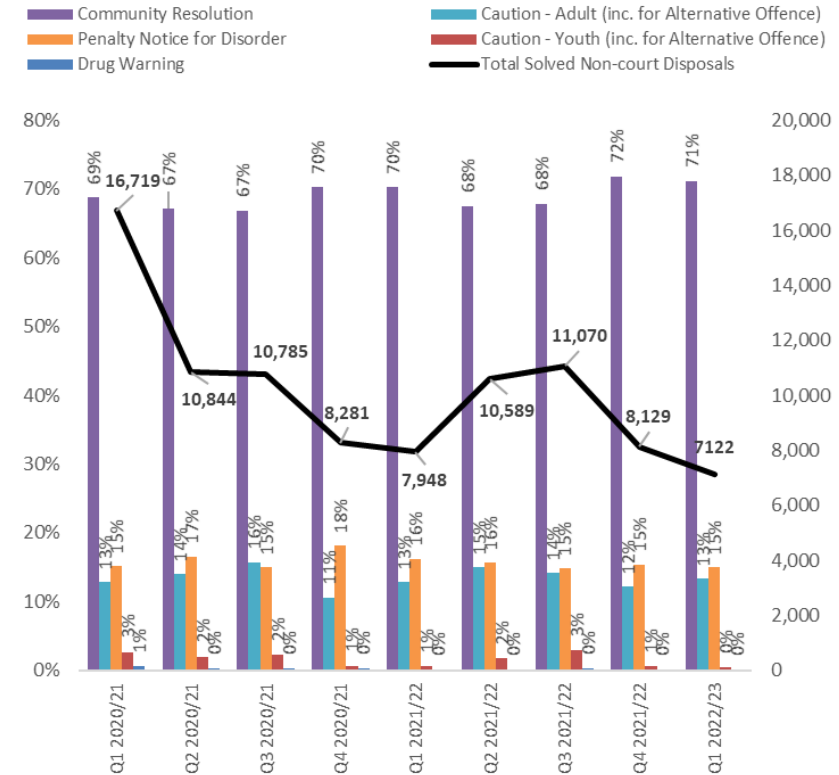
Investigation - Sanction Detections

Custody - arrests



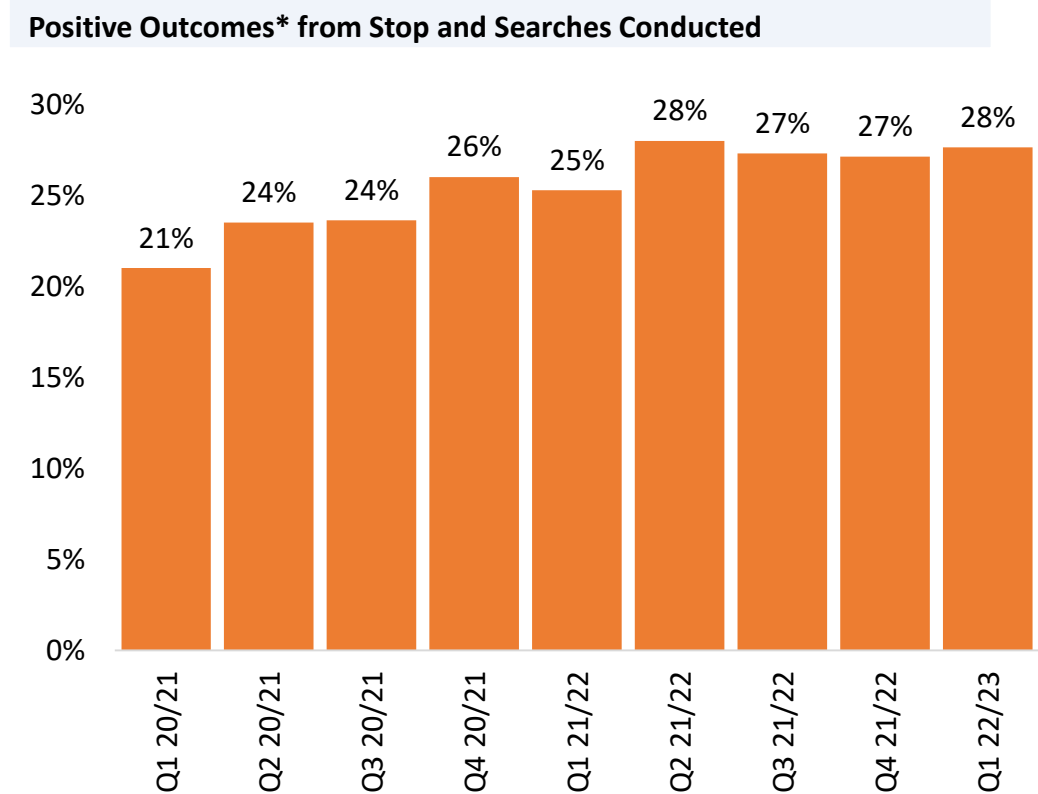
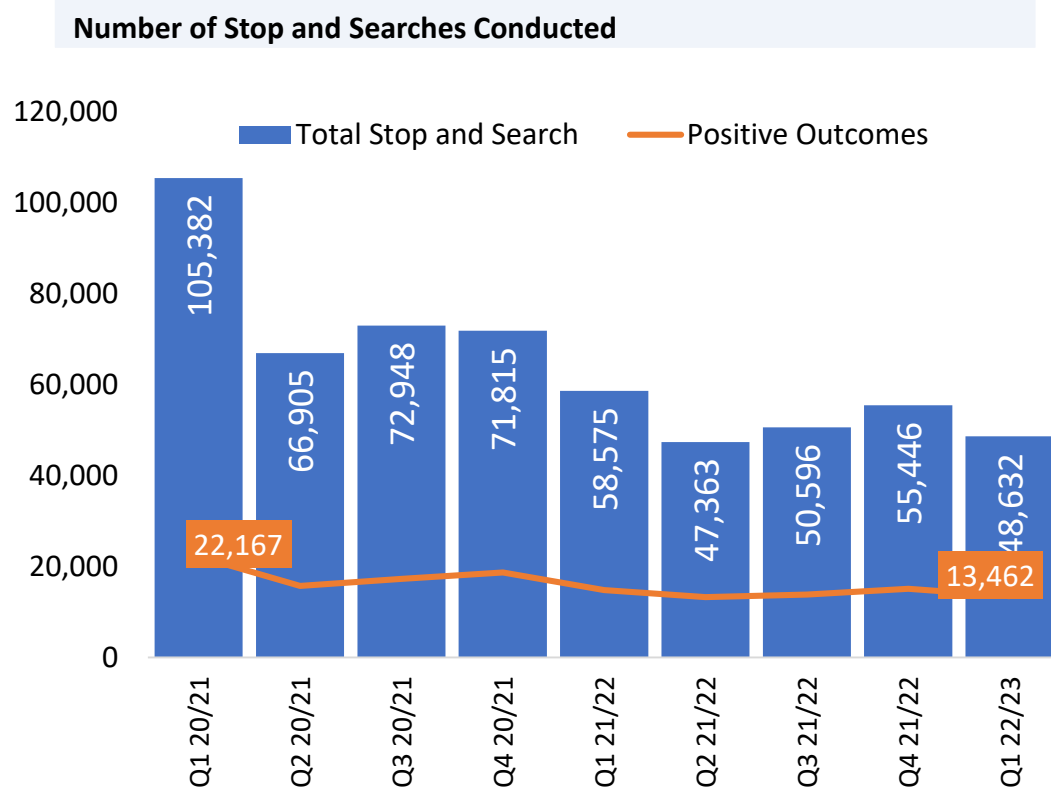
The number of detainees taken into police custody across the Met increased during the most recent two quarters following a decline since Q1 2021/22.

Out of Court Disposals and informal outcomes



During Q1 22-23 the number of out of court disposals issued by the Met decreased by 12% (-1,007) compared to the previous quarter and compared to the same quarter the previous year (-10%, -826). A large decrease of 64% (-12,447) was seen compared to Q4 2019/20, when out of court disposals were at their highest volume in the period covered.

Stop and Search Monitoring – Total Stop & Search and Positive Outcomes

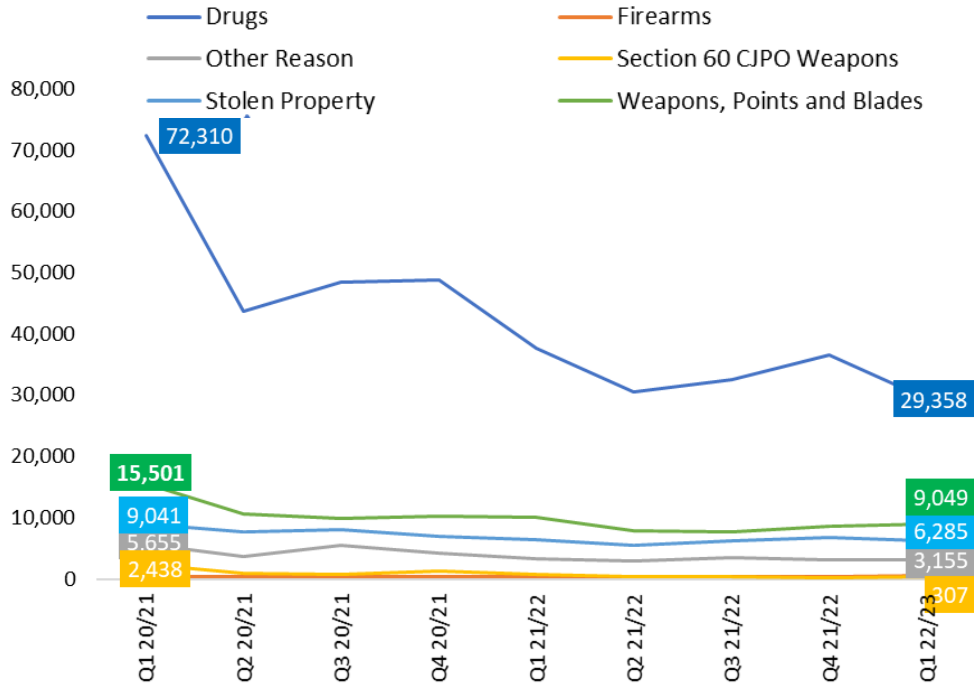


* Positive outcomes are defined as the subject being arrested; receiving a cannabis/Khat warning; receiving penalty notice, caution or community resolution

The number of Stop and Searches in the latest quarter decreased by 12% on the previous quarter and decreased by 17% compared to Q1 21-22. Positive outcomes accounted for 28% of all outcomes from Stop and Search.

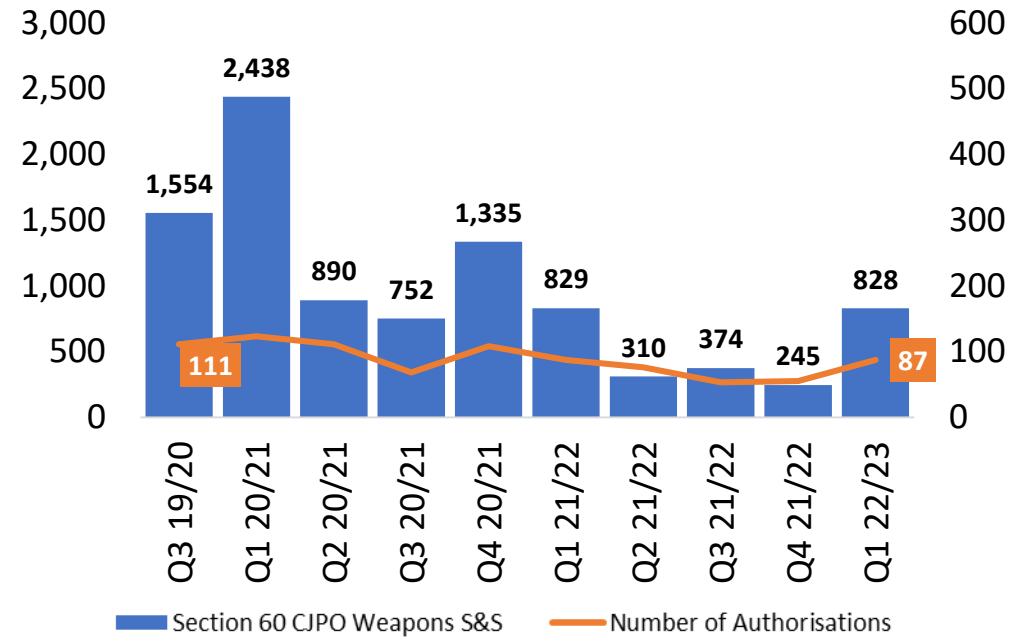
Stop and Search Monitoring – S60 and Types of Search

Number of Stop and Searches Conducted by Reason



Drugs related Stops accounted for 60% of all Stop and Search in the latest quarter; yet the volumes of drugs stops decreased by 19% compared with the previous quarter.
 19% of Stop and Search is for weapons, points and blades - volumes increased by 5% from Q4 21-22 and decreased 12% from Q1 21-22.

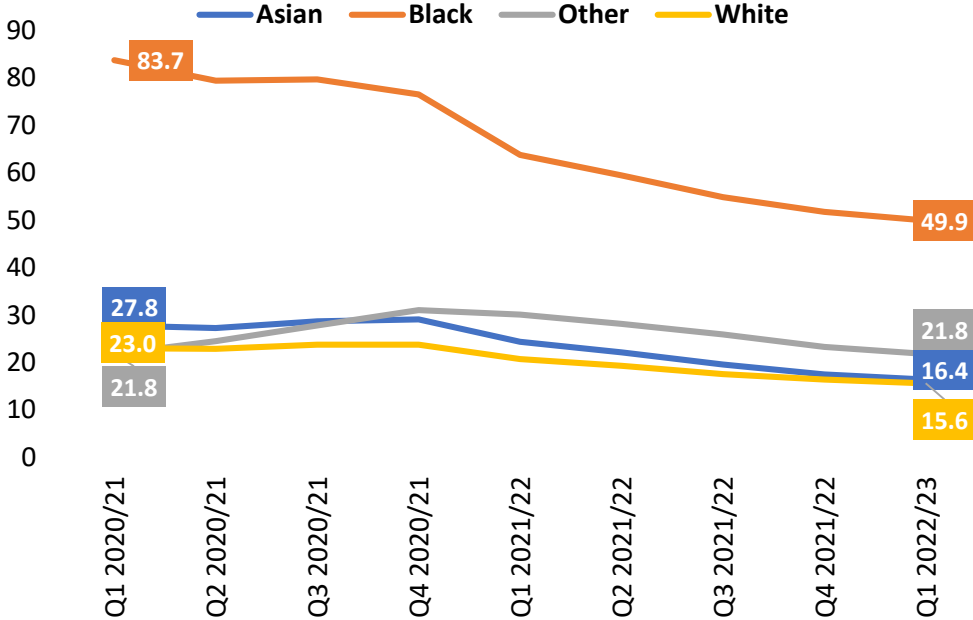
Section 60 Authorisations and Stop and Searches



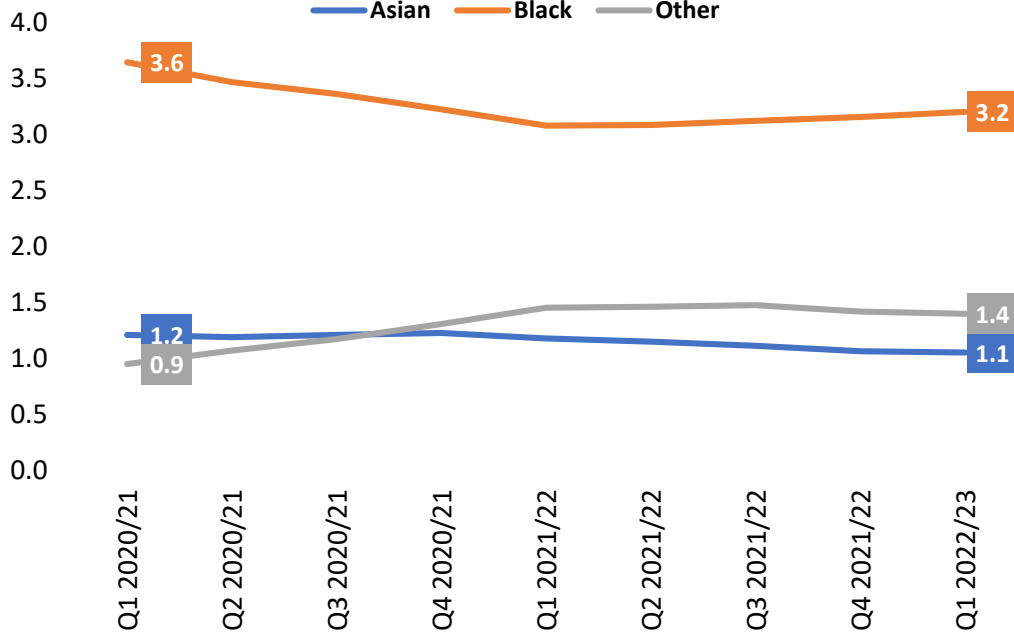
The powers to stop and search under s.60 Criminal Justice and Disorder Act 1994 are used to prevent and detect carrying of dangerous instruments or offensive weapons. The authorising officer in these cases must have reasonable grounds to implement this.

Stop and Search Monitoring – Rates and Proportionality

Stop and search rates per 1,000



Proportionality



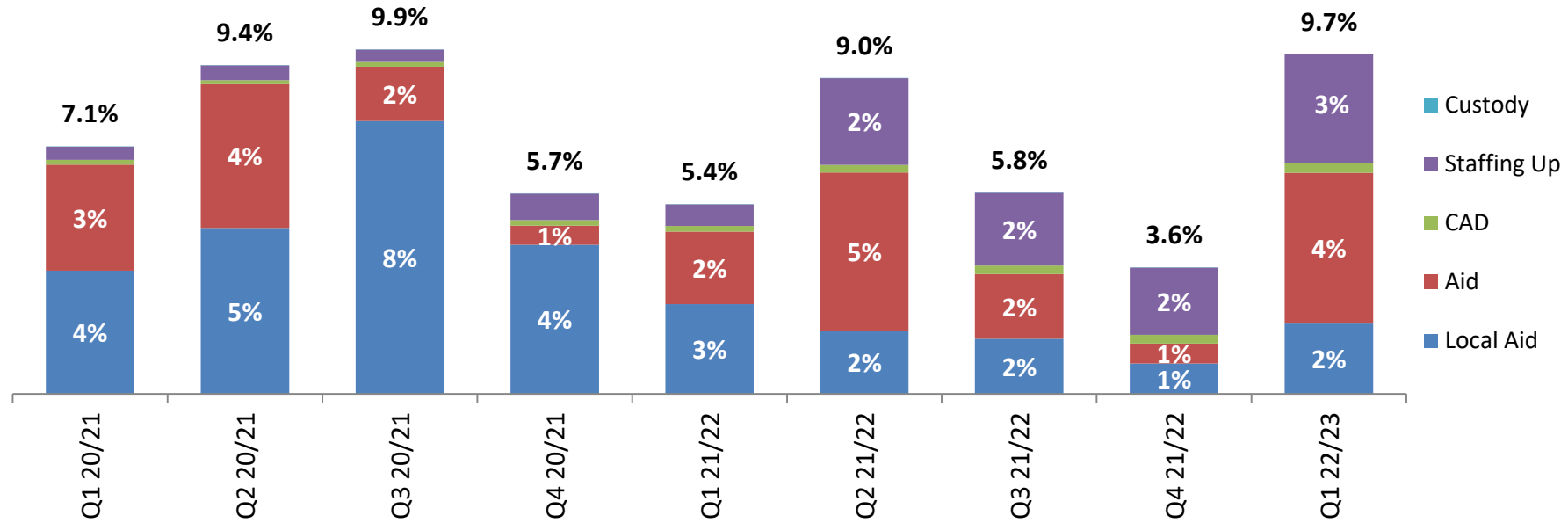
The rate of Stop and Search per 1,000 population decreased in the latest quarter; this follows a gradual decrease since Q3 of 20-21. In Q1 22-23 there were 21.7 top and Searches per 1,000 population, the lowest since Q4 2018/19 (pre pandemic).

In Q1 22-23 Black individuals were 3.2 times more likely to be Stopped and Searched compared to White individuals, similar to the previous quarter and the same as the previous year. In Q1 20-21 Black individuals were 3.6 times more likely to be Stopped and Searched compared to White individuals.

Local Policing

DWO Abstraction by Type

Abstraction is presented as the percentage of total hours where a DWO is required to work somewhere other than their allocated ward for any part of their shift (not including overtime or training or attending court). In Q1 2022/23 the abstraction level was 9.7%, an increase of 6.1 p.p on Q4 21/22. In Q4 19/20 prior to the pandemic, the abstraction level was 4.4%.



Abstraction Categories:

Aid - officers taken out of wards to provide support at large public events or critical incidents that require a police presence (such as large scale demonstrations).

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

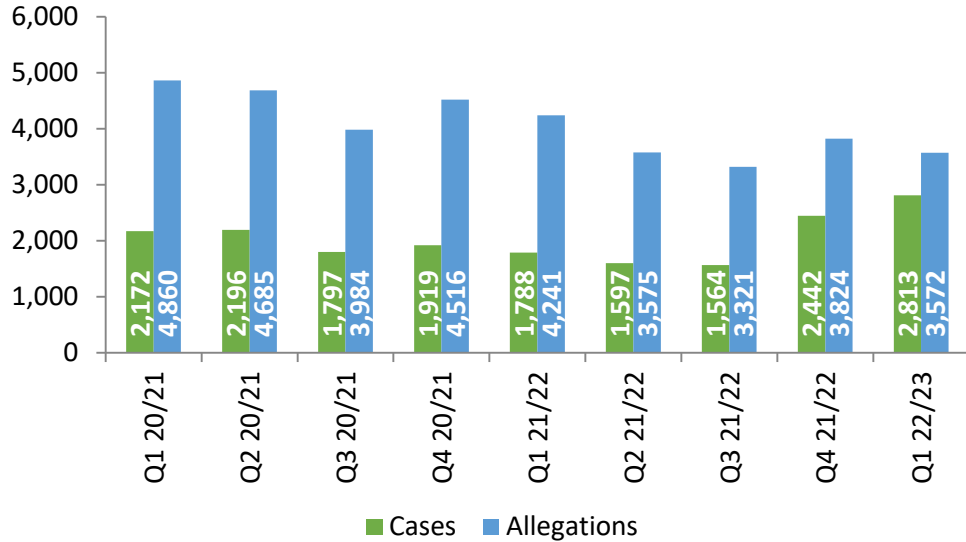
CAD - Computer Aided Dispatch, officers required to work in the BCU operations room.

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

Custody - Officers required to assist in a custody suite.

Workforce and professionalism

Public Complaints



During Q1 2022/23 the Met recorded a 15% increase in the number of complaints cases and a 7% reduction in the number of allegations, compared to the previous quarter (Q4 2021/22).

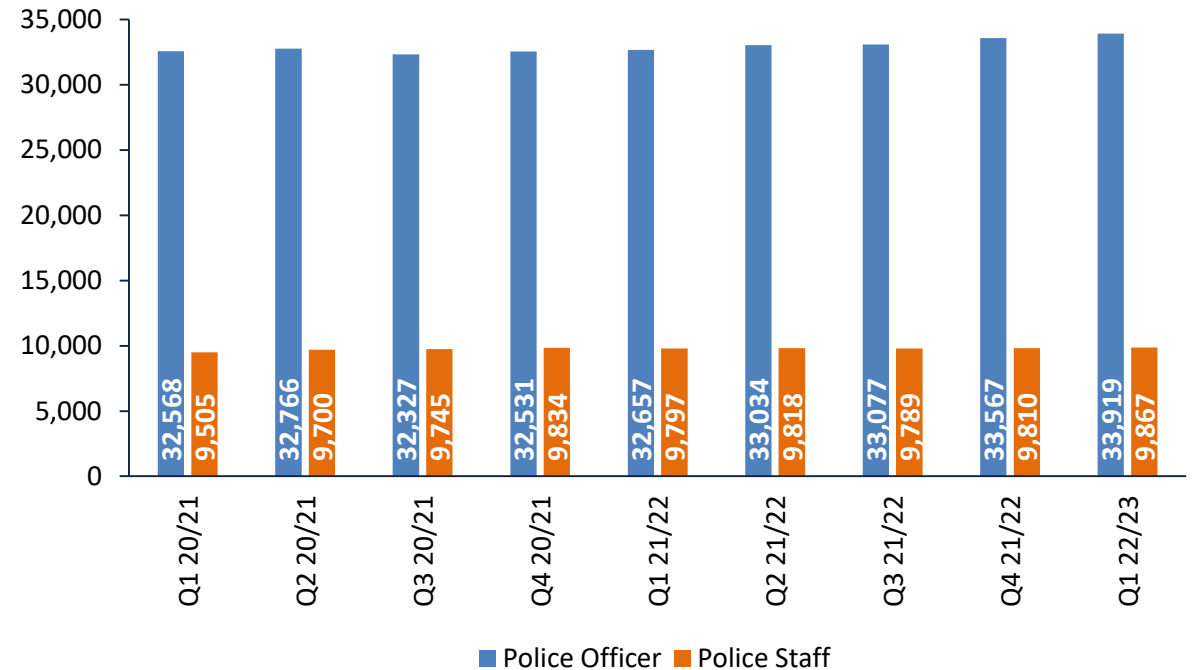
The number of cases increased by 57% compared to the same quarter in the previous year (Q1 2021/22), while allegations decreased by 16%.

Met Workforce

At the end of Q1 2022/23 the Metropolitan Police Workforce consisted of:

- **33,919 officers** (73% of total workforce)
- **1,789 special constables** (4% of total workforce)
- **1,139 PCSOs** (2% of total workforce)
- **9,867 staff** (21% of total workforce)

Police Officer and Police Staff Strength

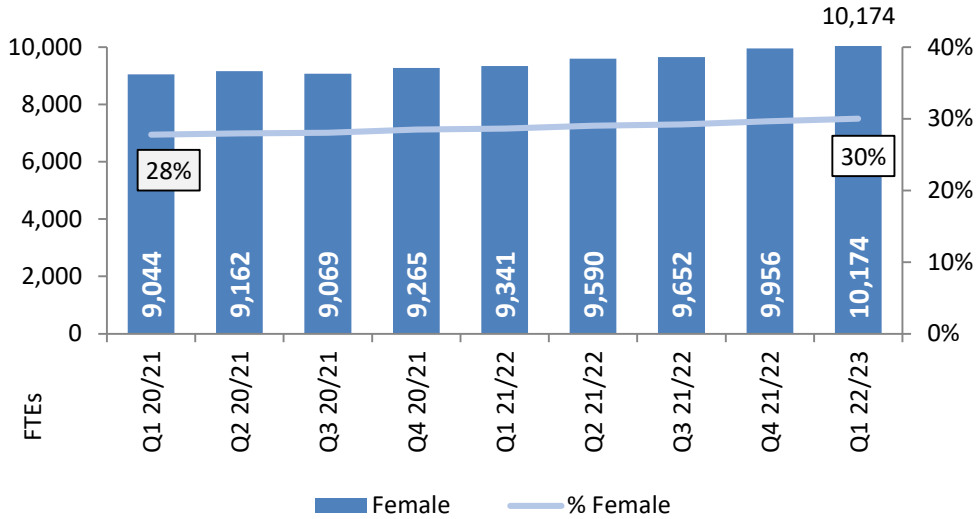


MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

Workforce and professionalism

Female Police Officer Strength

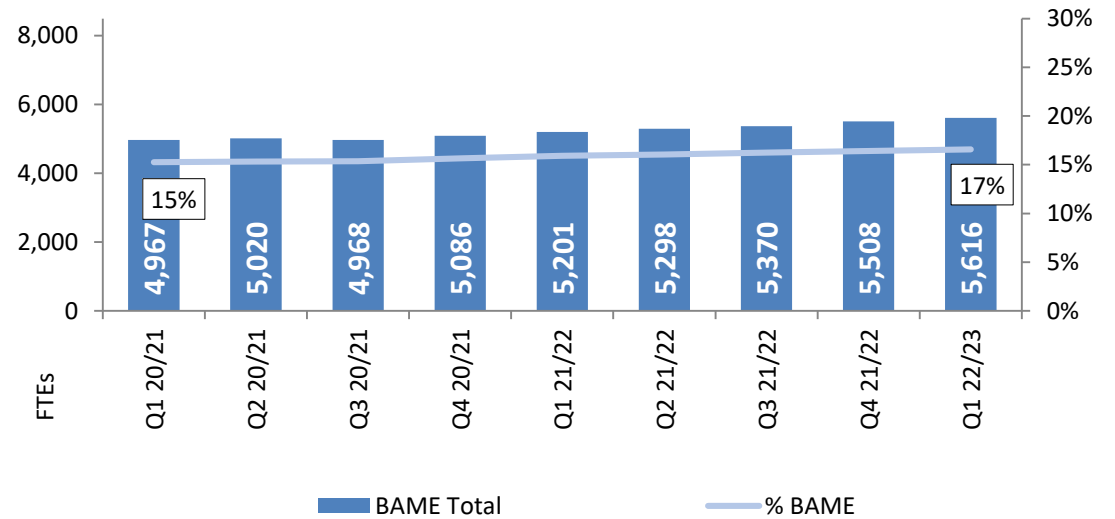


BAME and female officer strength increased during Q1 2022/23 when compared to the previous quarter and the same point 2020/21.

In Q1 2022/23, 21% of police recruits were BAME and 42% were female. There were 879 police officer recruits during Q1 2022/23. Compared to Q1 2020/21, there has been a 6 p.p increase in the proportion of BAME police recruits and 9 p.p increase in the proportion of female police recruits.

In response to the Mayor’s Action Plan on Transparency, Accountability and Trust in Policing the MPS have reached the aspiration of 16% BAME officer representation by end March 2022. For FY 2022/23 the MPS aims to increase the percentage of recruits to 40% BAME, as well as 50% female.

BAME Police Officer Strength



The MPS workforce aims are to increase female officer representation to 33% of total officer workforce by FY 2023/24 and 40% by FY 2029/30. As of June 2022, female officers account for 30% of all officers.

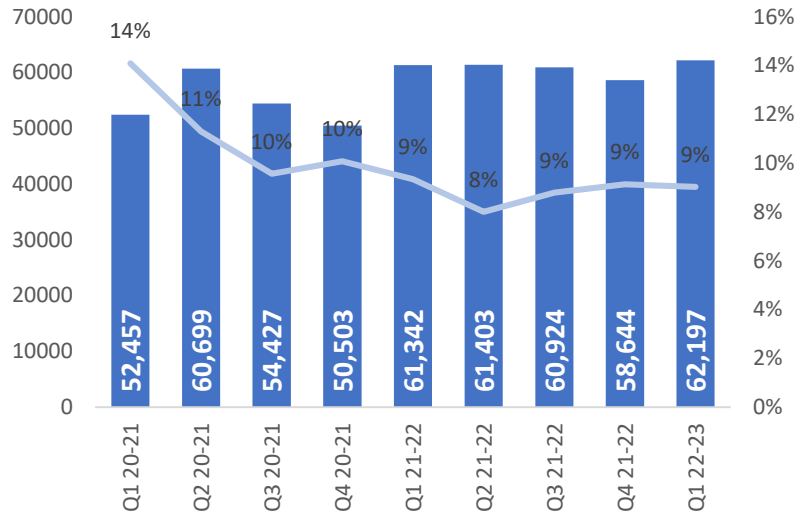
The Mayor’s Action Plan includes an aim to increase BAME officer representation to 21% of total officer workforce by FY 2023/24 and 28% by FY 2029/30. As shown in the bar chart above, the MPS are around 4 percentage points below reaching the FY 2023/24 representation target.



Reducing and Preventing Violence

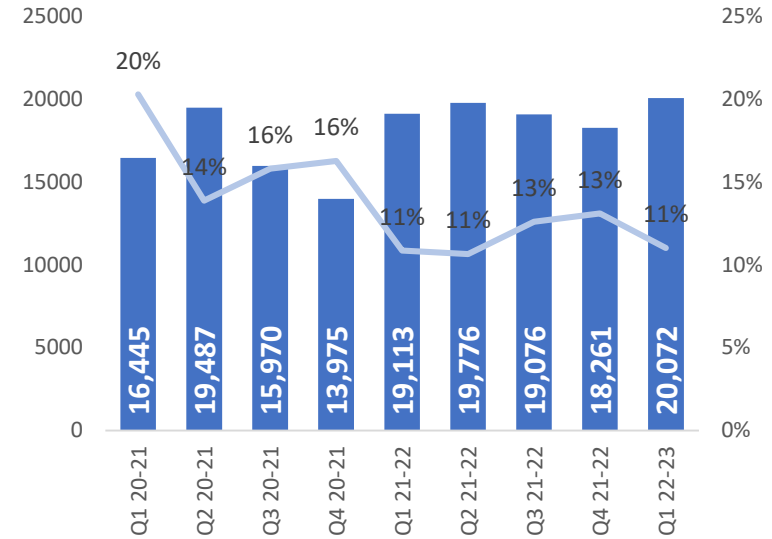
Violence Against the Person

Violence Against the Person



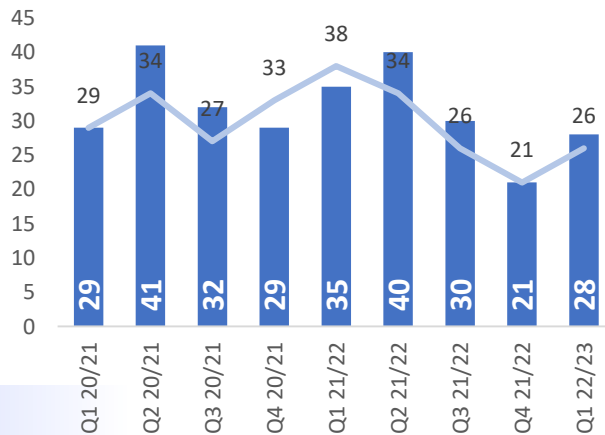
Total violence against the person (both violence with and without injury) increased by 6% compared to Q4 21-22 and by 1% when compared to the same period last year and 17% above Q4 19-20. SD rates for VAP has remained stable at 5%.

Violence with Injury



Violence with injury increased compared to the preceding quarter by 10% and was also 5% higher than Q1 21-22 and 15% above Q4-19-20. There was a slight fall in the SD rate this quarter from 13% in Q4 to 11% in Q1.

Homicide

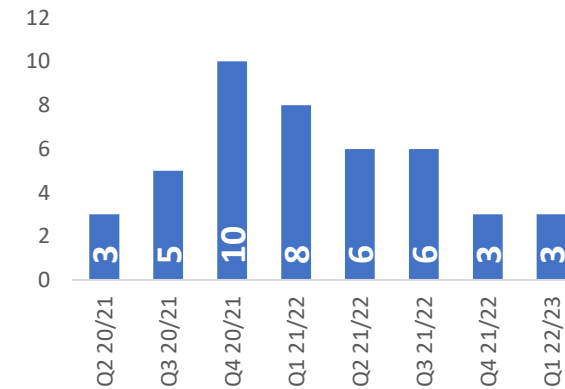


Homicides have decreased by 20% compared to the same quarter last year (7 fewer offences).

Compared to pre-pandemic, Homicides decreased by 36% (16 fewer offences).

There were 7 Domestic Abuse homicides in Q1 22-23, this is a decrease of 2 as compared to Q1 21-22.

Homicide – teenaged victims

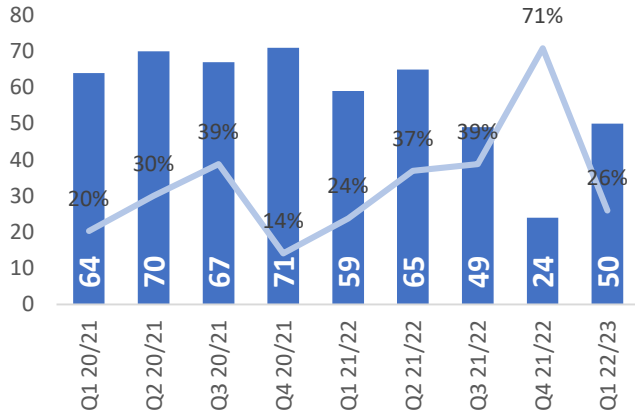


The number of teenage homicide victims remained stable in Q1 at three victims. This is 5 fewer than Q1 21-22. In the twelve months to June 2022, there were a total of 8 fewer victims than the period to June 2021 (representing a decrease of 31%).

Serious Violence

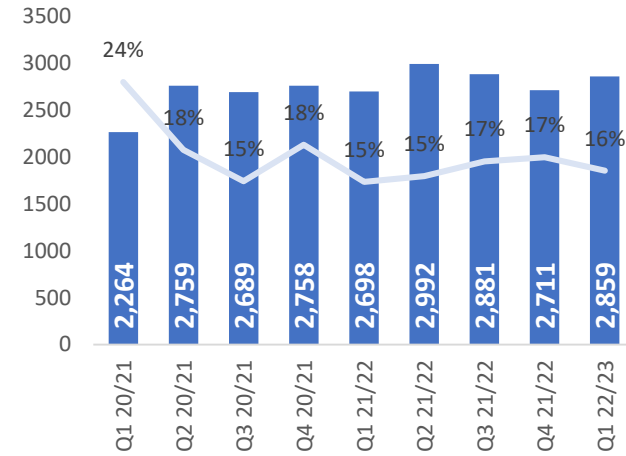
■ Offences — SD Rate

Lethal Barrelled discharges



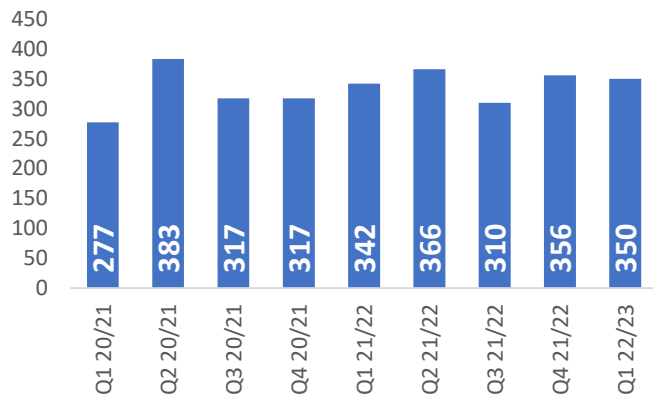
Lethal Barrelled Discharge offences in Q1 22-23 decreased by 15.3% (9 fewer offences) compared to Q1 21-22 and when compared to pre-pandemic levels in Q1 19-20 (-24%, 16 fewer offences).

Total Knife Crime



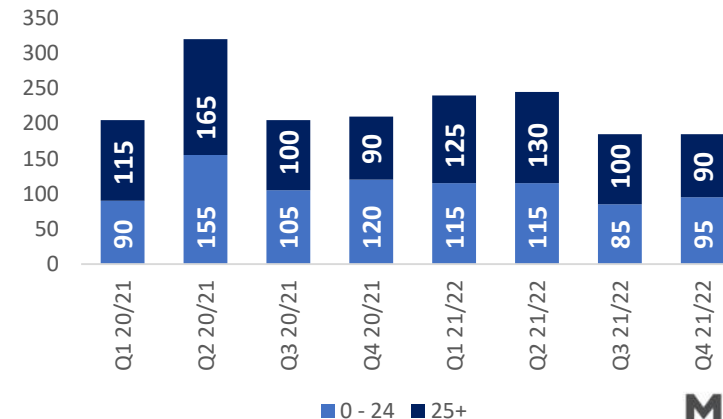
Total knife crime increased by 5% (148 more offences) in Q1 22-23 compared to the previous quarter. Similarly the recorded volume was 6% higher (161 offences) compared to the same quarter in 21-22. However, levels are still below pre-pandemic (28% lower compared to Q1 19-20).

Knife Crime with Injury – Victims aged under 25



Knife crime victims aged under 25 remained stable (2.3%, 8 more victims) in Q1 22-23 compared to Q1 21-22 and decreased compared to pre-pandemic (-28%, 137 fewer victims) compared to Q1 19-20.

Hospital Admissions for assault with sharp object



Finalised hospital admissions for assault with sharp objects remained relatively stable on the previous quarter. At the end of Q4 21-22 there were 95 under 25 and 90 over 25 admissions. This is a reduction on the same period in the previous year.

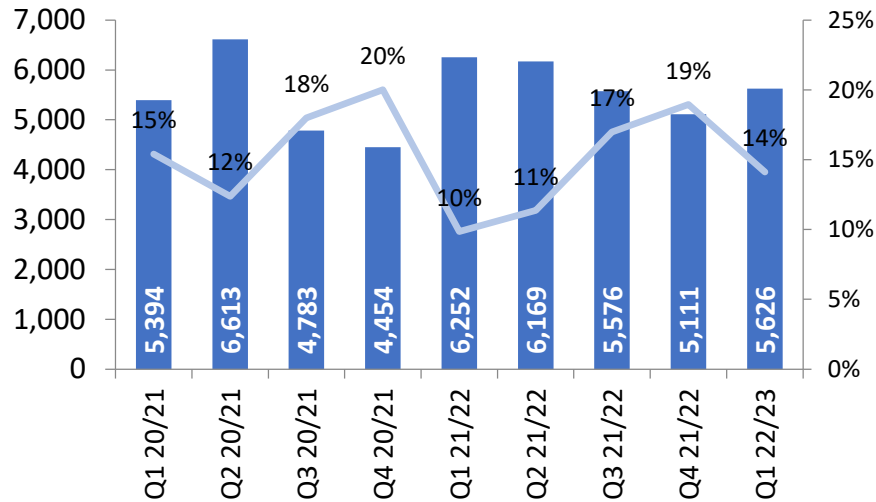
* It should be noted that KCWIU25 is a count of victims, not offences. Therefore SD rates are not included

* Data from NHS digital. Data only available to Q4 21-22

Hate Crime – Race and Religion

■ Offences — SD Rate

Racist & Religious Hate Crime

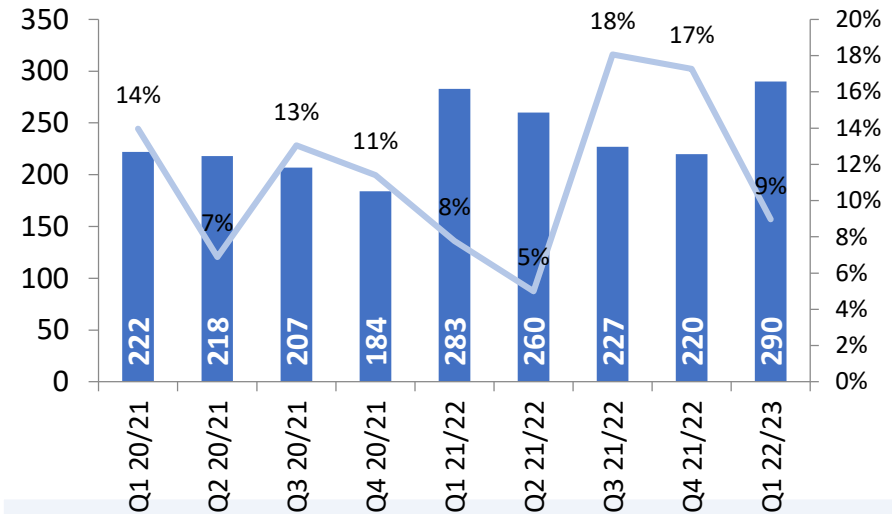


Racist and Religious Hate Crime Offences decreased when compared to Q1 21-22 by 10% (626 fewer offences) and increased when compared to the previous quarter (9.2%, 515 more offences). Compared to pre-pandemic levels (Q1 19-20), Racist Hate Crime increased by 21.6% (1,000 more offences).

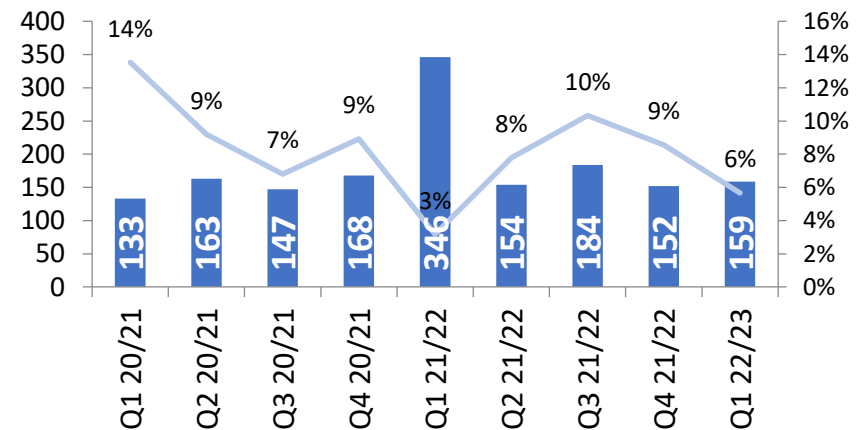
Islamophobic Offences remained stable when compared to Q1 2021/22 (2.5%, 7 more offences) and increased when compared to the previous quarter (30.8%, 70 more offences). Islamophobic Hate crime decreased (-12.1%, 40 fewer offences) when compared to pre-pandemic levels (Q1 2019/20).

Anti-Semitic Offences decreased by 54% (187 fewer offences) compared to Q1 2021/22 and remained stable when compared to the previous quarter (3.8%, 7 more offences). Compared to pre-pandemic levels, offences increased (21.4%, 28 more offences).

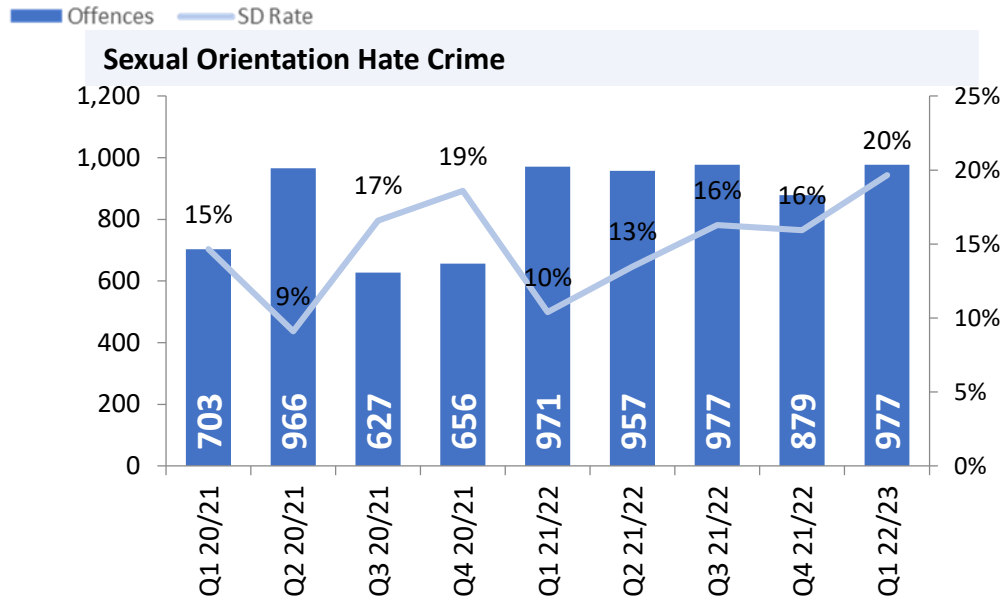
Islamophobic Hate Crime



Anti-Semitic Hate Crime



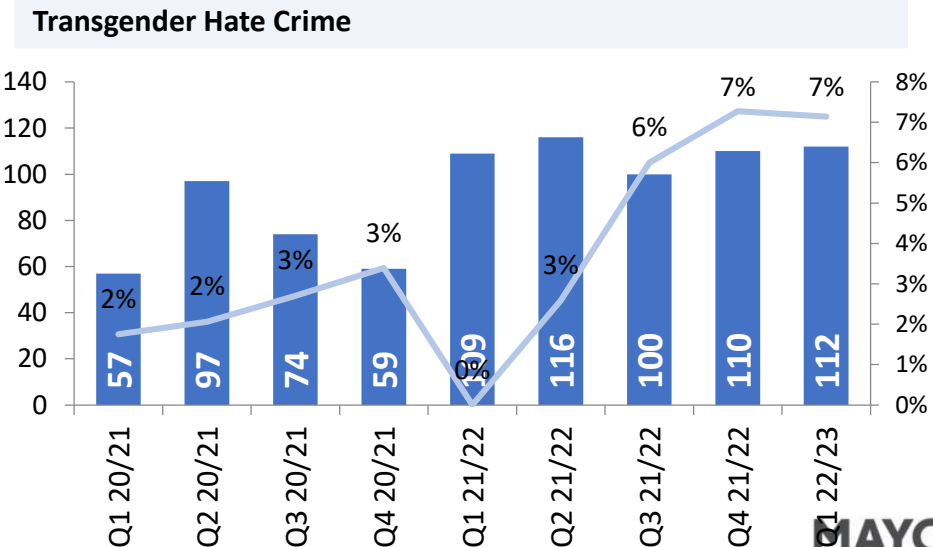
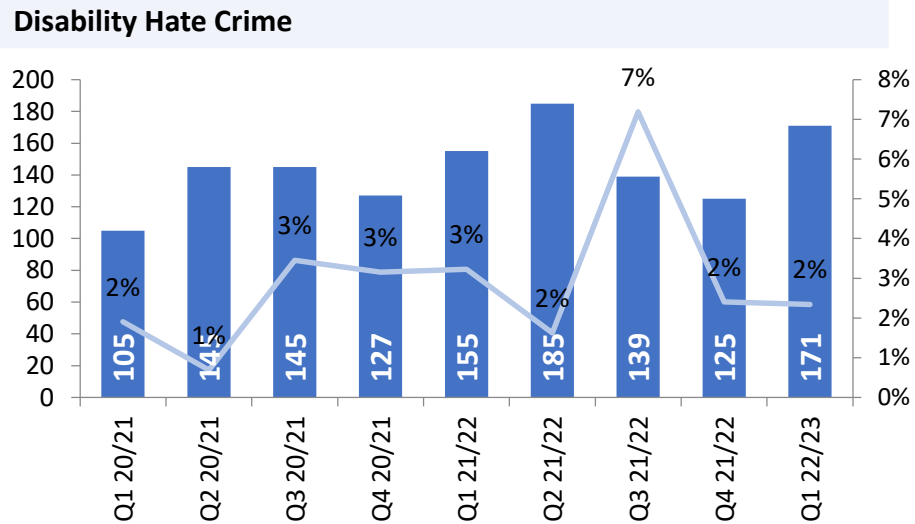
Hate Crime – Sexual Orientation, Transgender, and Disability



Sexual Orientation Hate Crime remained stable when compared to Q1 2021/22 (0.6%, 6 more offences) and increased when compared to the previous quarter (10.1%, 98 more offences). Offences increased by 27.9% (213 more offences) compared to the pre-pandemic period (Q1 2019/20).

Compared to Q1 2021/22, Disability Hate Crime increased (10.3%, 16 more offence). Compared to Q4 2021/22, Disability Hate crime Offences increased by 33.1% (46 more offences). Offences increased compared to Q1 2019/20 (35.7%, 45 more offences).

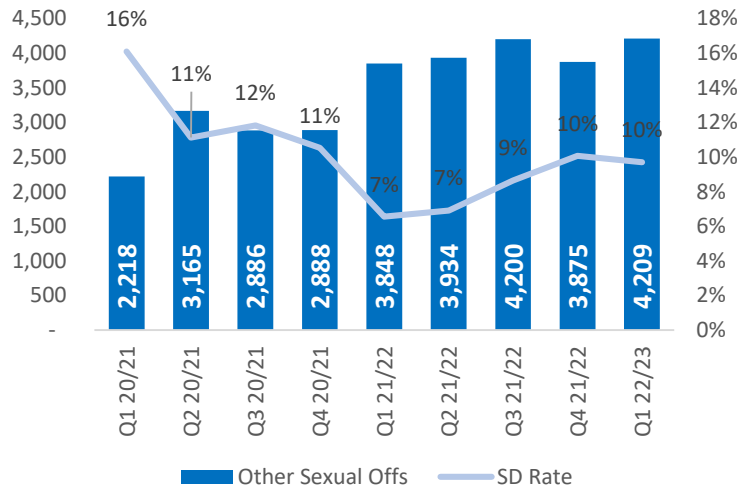
In Q1 2022/23 there were 112 recorded offences of Transgender Hate Crime, this has remained stable (2.8%, 3 more offences) compared to Q1 2021/22 and compared to the previous quarter (2%, 2 more offences). Offences increased by 28.7% (25 more offences) compared to Q1 2019/20.



Violence Against Women and Girls

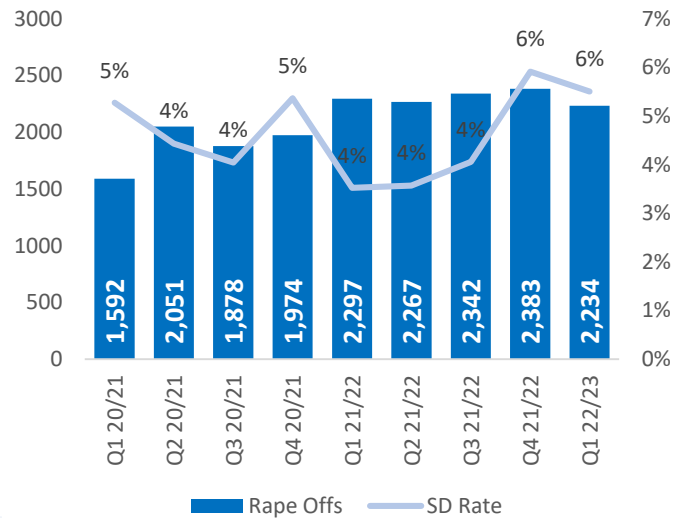
Offences SD Rate

Other Sexual Offences



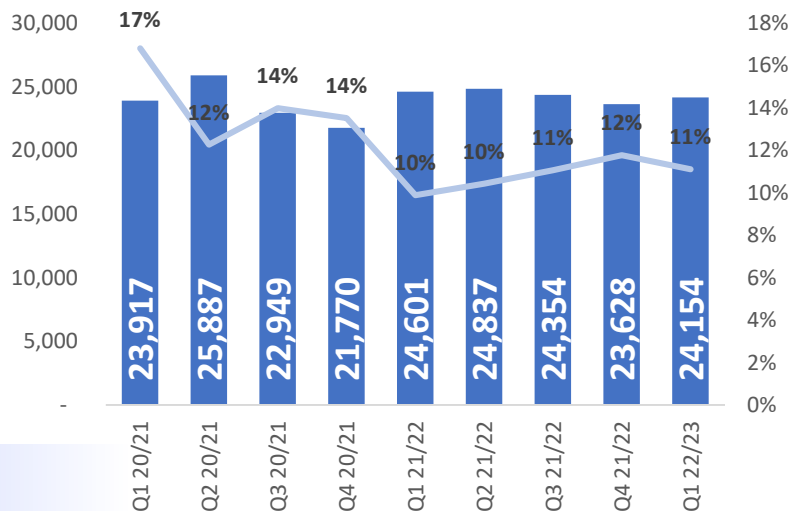
Other Sexual Offences have increased by 9% (334 more offences) compared to previous quarter and increased by 16% (361 more offences) compared to the Q1 21-22. SDs are stable at 10%.

Rape



Rape Offences have decreased by 6% (149 fewer offences) compared to the previous quarter and decreased by 4% (63 offences) compared to Q1 21-22. SD rate has remained stable.

Domestic Abuse

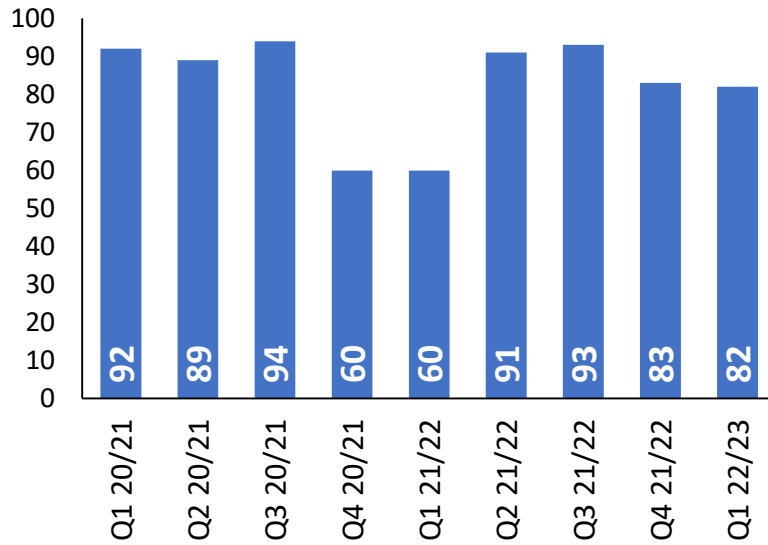


Domestic abuse offences have increased by 2% (526 more offences) compared to the previous quarter and decreased by 2% (447 fewer offences) when compared to the previous year. Compared to pre-pandemic levels, offences have increased by 8.8% (1,960 more offences). SDs decreased compared to the previous quarter (-4%, 98 fewer SDs) but increased compared to Q1 21/22 (10%, 253 more SDs). Similarly, SDs have decreased compared to pre-pandemic (-13%, 418 fewer SDs).

* It should be noted that these data are not exclusively female victims.

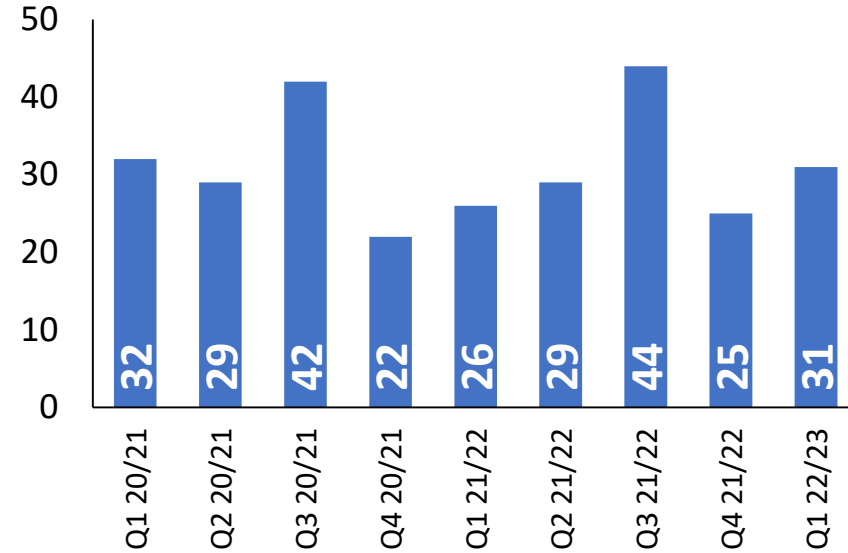
Harmful Practices

Honour Based Violence



Total crime flagged as so called Honour Based Violence has remained stable in Q1 compared to the previous quarter. Compared to Q1 in 21-22, there has been an increase of 22 offences.

Forced Marriage

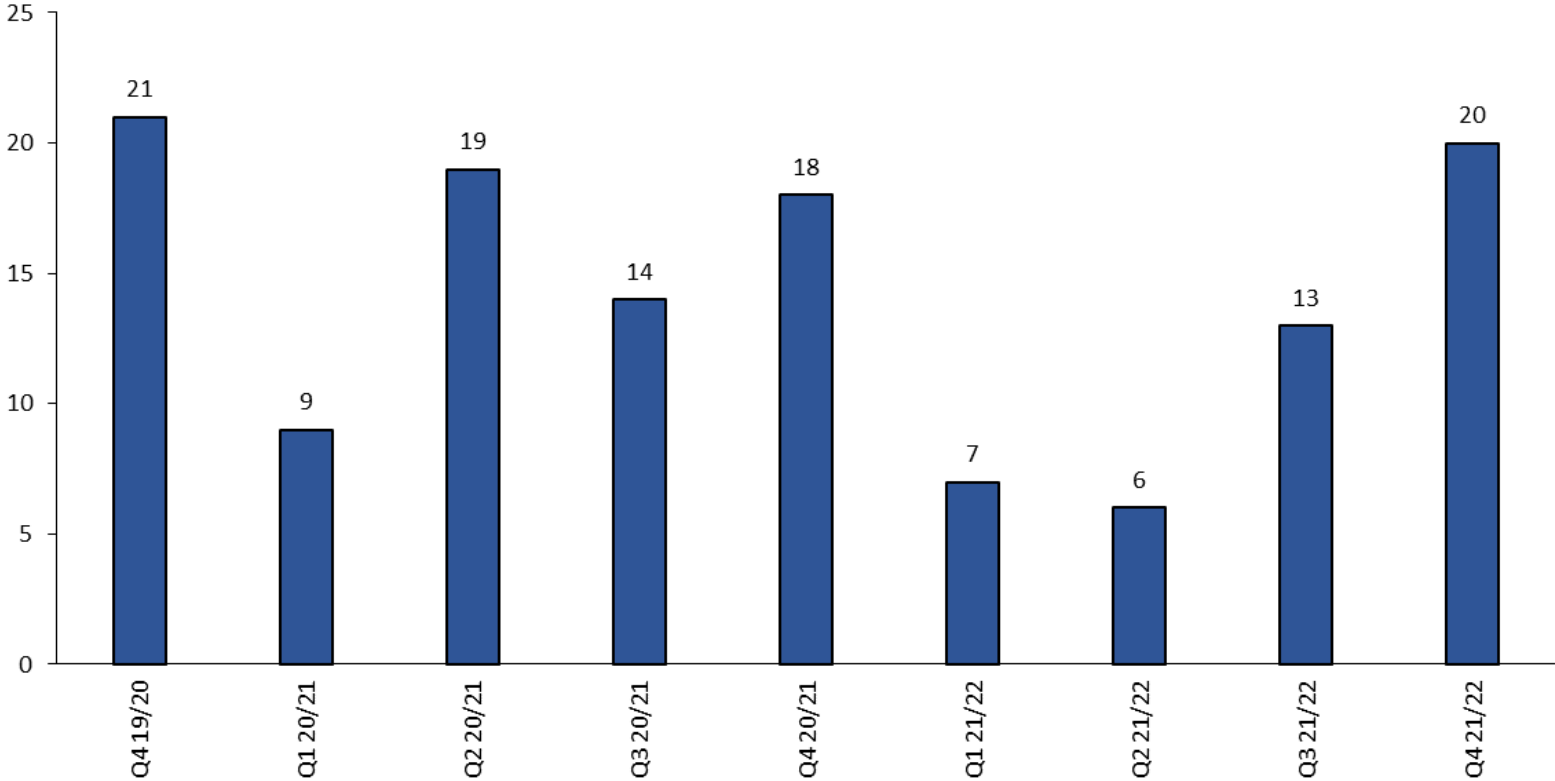


Forced marriage offences increased by 6 in Q1 compared to Q4 21-22. In comparison to Q1 21-22, there were 5 more offences recorded.

* It should be noted that these data are not exclusively female victims.

Extremism – Counter Terrorism arrests

Arrests by Counter Terrorism Command Officers



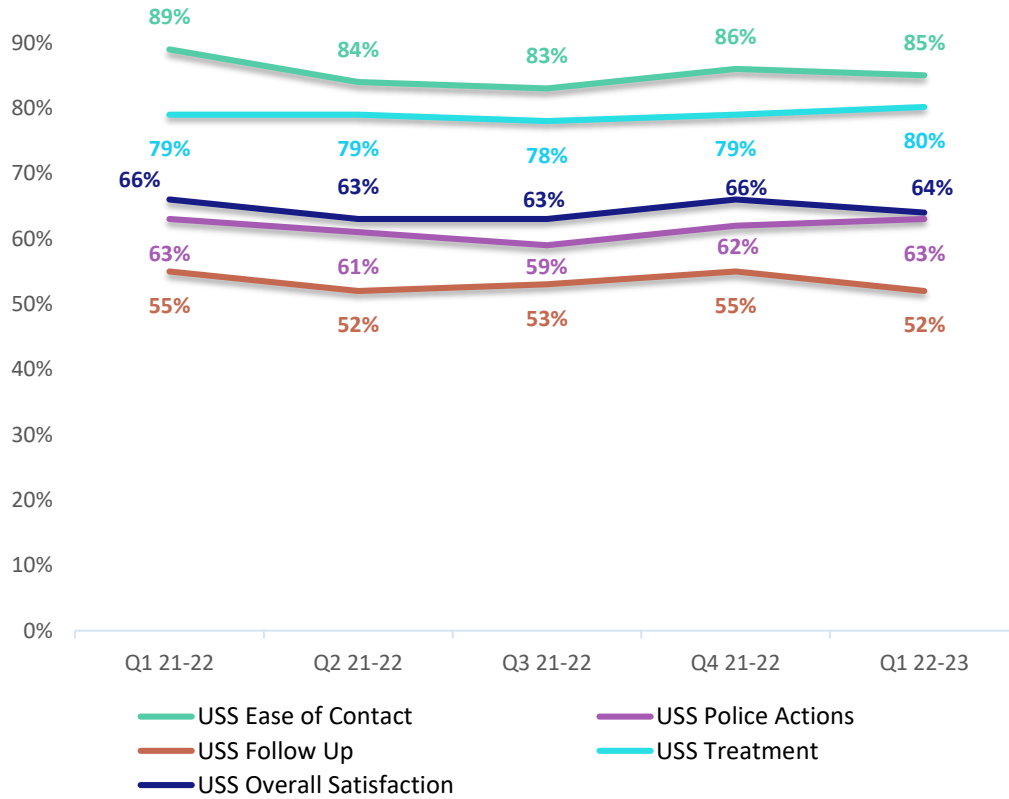
The information above is as per the Home Office Arrest publication which are a quarter in arrears. Counter Terrorism Arrests in Q4 2021/22 increased compared with the previous quarter (+7 arrests) but were at a similar volume compared with both Q4 2020/21 (+2 arrest) Q4 2019/20 (-1 arrests).



Better Supporting Victims

Victim Experience

Victim Satisfaction



Source: User Satisfaction Survey (USS) & TDIU Survey. Discrete quarter data per point. The confidence intervals associated with MPS level data are approximately 2 percentage points per data point.

TDIU Survey: Overall Satisfaction

	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Q1 22-23
Phone	46%	43%	47%	43%	36%
Online	41%	38%	41%	39%	36%

Victim Satisfaction equalities

12 months to Q1 22-23		Overall Satisfaction USS <i>All crime groups, unweighted data</i>	Overall Satisfaction TDIU - Telephone <i>All crime groups, unweighted data</i>	Overall Satisfaction TDIU - Online <i>All crime groups, unweighted data</i>
Unweighted MPS result		64%	42%	38%
Ethnicity	White British	3%	3%	2%
	White Other	1%	4%	6%
	Black	-2%	4%	-1%
	Asian	0%	-1%	-5%
	Mixed	-4%	-2%	3%
Other ethnicity		2%	-6%	0%
LGBT+	Yes	-4%	0%	0%
	No	1%	2%	2%
Age	16-24	4%	-8%	-2%
	25-34	-2%	-12%	-7%
	35-44	-3%	-7%	-2%
	45-54	2%	2%	0%
	55-64	-3%	6%	8%
65 years +	12%	26%	8%	
Disability	Disability	-9%	0%	4%
	No disability	3%	1%	1%
Gender*	Male	1%	1%	0%
	Female	-1%	5%	5%

*Responses other than Male and Female are too few in number to present separately.

The only difference that is consistently seen across all results (i.e. USS and both TDIU contact methods) is that **older respondents are more satisfied** than the MPS average. These differences are also the largest. This is a consistent gap.

The table above compares the MPS figure to each group and highlights positive or negative change of 5 percentage points or more between these two.
Source: User Satisfaction Survey & TDIU Survey. 12 month data.

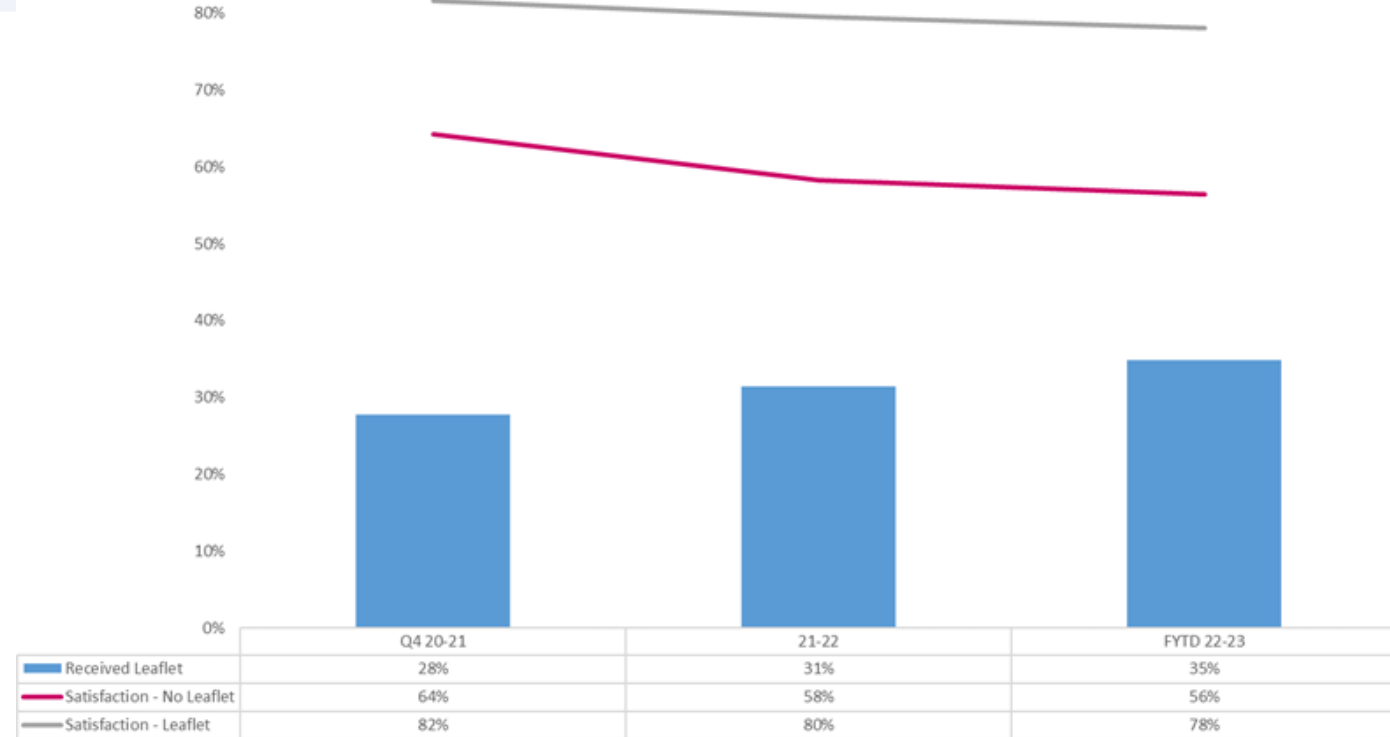
Victim Experience

Victim Code of Practice

	Q1 21-22	Q2 21-22	Q3 21-22	Q4 21-22	Q1 22-23
Made aware of Victim Code	22%	22%	22%	26%	25%
Offered services of LVWS (Victim Support) [If yes to offer] took up LVWS	50%	49%	47%	50%	50%
[If yes to take up and contacted] satisfied with LVWS	85%	82%	83%	84%	81%
[If yes to take up] not contacted by LVWS	11%	16%	6%	15%	9%
[If no to offer] would you have wanted LVWS	38%	38%	41%	39%	37%
Opportunity to provide a victim personal statement	54%	50%	54%	54%	59%
Offered information on RJ	15%	15%	14%	16%	17%
[If injured] offered information on Criminal Injuries Compensation Scheme	11%	11%	10%	10%	12%

Results across quarters are consistent for the majority of measures. There have been small increases in victims reporting being made aware of the Victim Code and given an opportunity to provide a victim personal statement. There have been small decreases in the proportion who took up the offer of LVWS.

Victim's leaflet provision



The MPS began distribution of a Victim Care Leaflet in November 2020 (Q4 20-21). These are directly given to victims aiming to improve information, VCOP compliance, and overall support. Around a third of respondents in the USS report receiving leaflet (see graph). This has increased slightly over time.

Burglary victims are more likely to report receiving the leaflet (44% Q4 20-21 thru FYTD 22-23), than Robbery (32%), Hate (32%) and Assault (28%) victims.

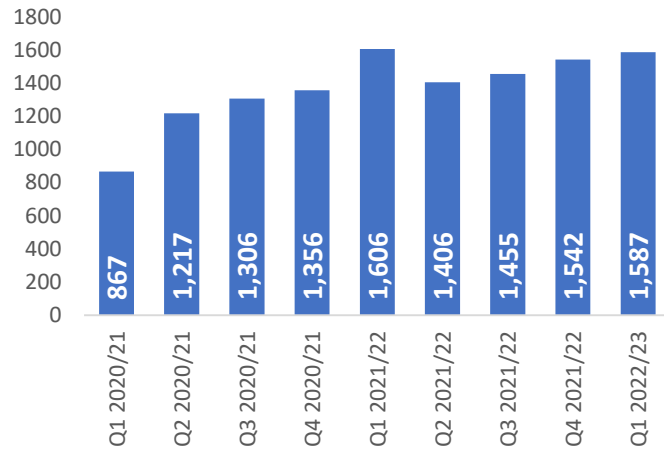
Overall, those who report receiving the leaflet are more satisfied, and this is consistent over time.



Protecting people from exploitation and harm

Child Sexual Abuse and Sexual Exploitation

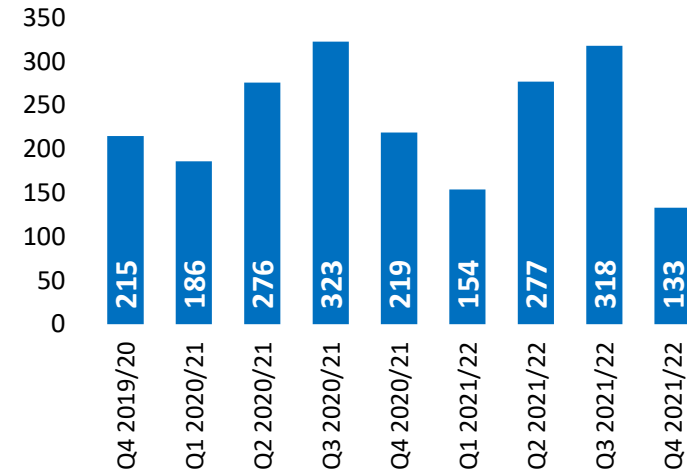
Child sexual abuse



There was an increase of 3% (+45 offences) in CSA compared to the previous quarter. There was also an increase of 83% (+720 offences) compared to the same quarter in 2020/21.

Child sexual abuse is defined as any sexual offence where the victim is aged under 17 and the suspect is aged over 18

Child sexual exploitation



Data for Q1 22-23 is not available. The MPS have highlighted a significant issue of undercounting and under flagging for CSE offences alongside an additional issue of non-CSE related crimes being flagged as CSE. The MPS advise that significant work is needed to achieve an accurate picture of these offences.

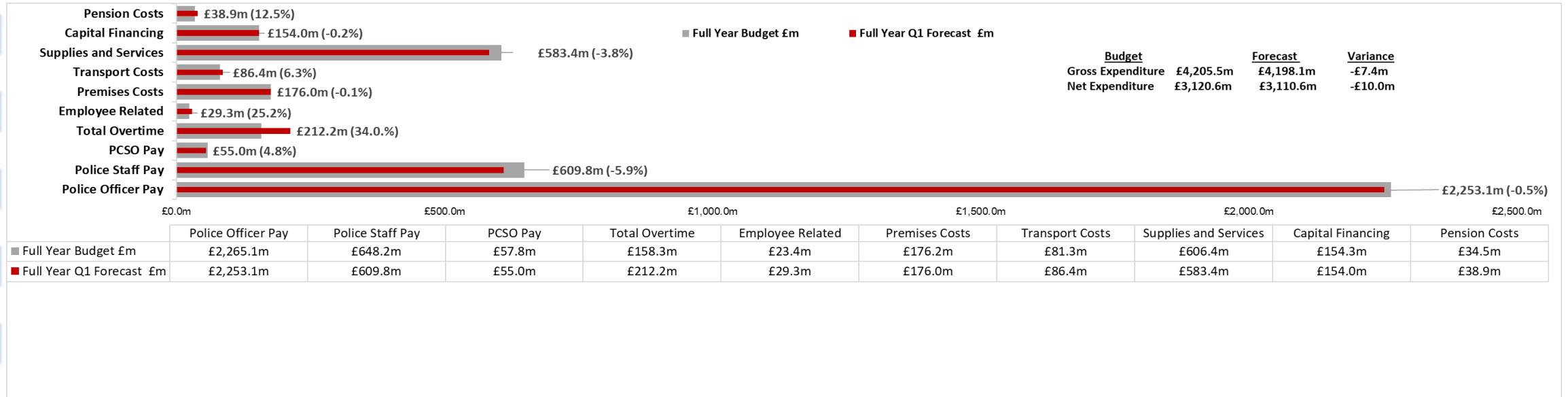
Child sexual exploitation is a form of child abuse, which occurs when anyone under the age of 18 is persuaded, coerced or forced into sexual activity in exchange for, amongst other things, money, drugs/alcohol, gifts, affection or status.



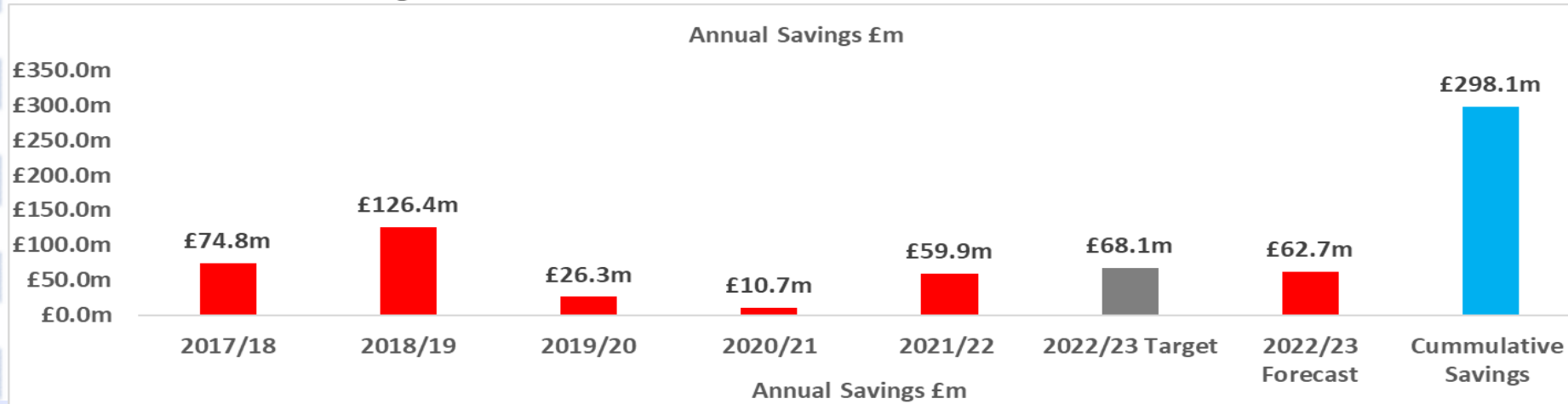
MOPAC Finances

MPS Finances at a glance 2022/23

Total 2022/23 Net Revenue budget. Further detail and commentary on subsequent slides.

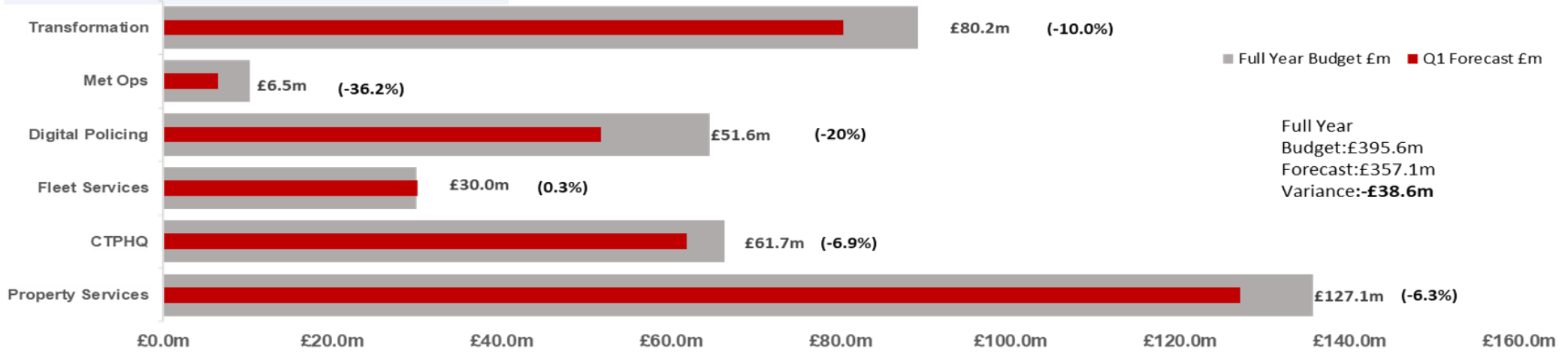


Annual and Cumulative Savings

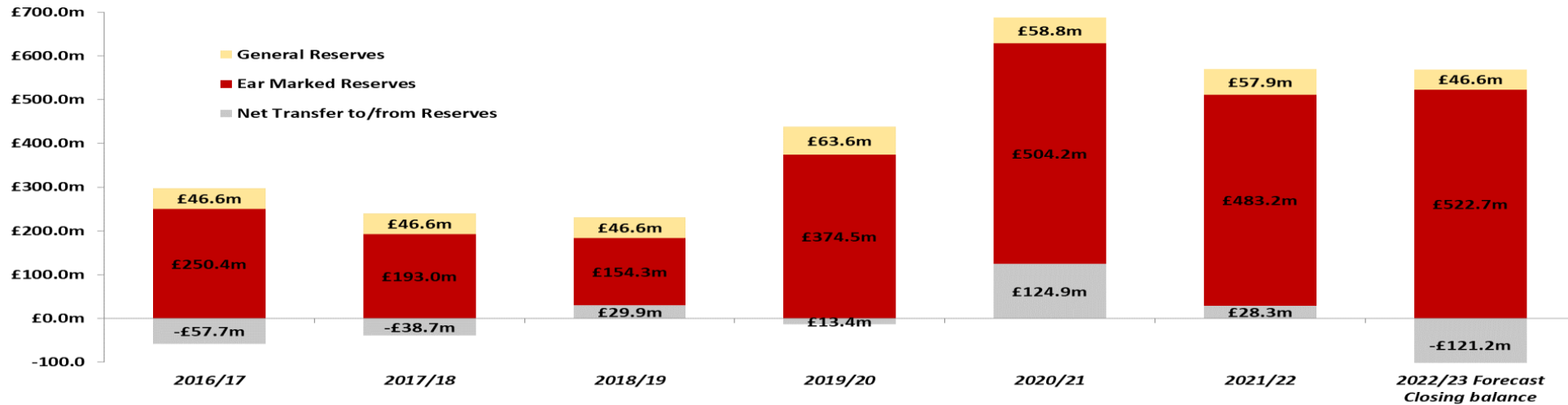


MPS Finances at a glance 2022/23

Capital Expenditure



Reserves balance Full Year Forecast



MPS Revenue Summary

Revenue Summary – 2022/23 Position

The overall Quarter 1 (Q1) outturn position is forecasting a £10.0m underspend at year end, although this may increase depending upon the pace of recruitment. This is against the revised budget, the detail of which is subject to approval by Deputy Mayor for Policing and Crime. The changes (net £1m) are as a result of a reduction in the planned use of reserves, additional income (including grants) and budget virements.

The overall **Pay and Overtime** forecast shows an overspend of £0.8r compared to an overall gross spend of £3.1bn pay and overtime cost. However, this is made up of £53.1m underspend in pay offset by £53.9m overspend in overtime.

Running Expenses is forecast to underspend by £12.3m, with a £23.0 underspend in Supplies and Services and minor underspends Premises costs (£0.2m) offset by overspends in Employee Related Expenditure (£5.9m) and Transport costs (£5.1m)

After taking into account gross expenditure, income and grants, the net expenditure forecast is a £10m underspend against the budget and there has been no change to the budgeted transfer from the MPS reserves of £94m.

YTD Budget £m	YTD Actual £m	YTD Variance £m	2022/23 Budget & Forecast	Original Budget 2022/23 £m	Q1 Revised Budget £m	Full Year Forecast, at Q1 £m	Variance £m
555.9	542.4	-13.4	Police Officer Pay	2,286.8	2,265.1	2,253.1	-12.1
153.8	145.2	-8.6	Police Staff Pay	591.7	648.2	609.8	-38.4
14.2	13.1	-1.1	PCSO Pay	57.6	57.8	55.0	-2.8
723.9	700.8	-23.2	Total Pay	2,936.1	2,971.1	2,917.9	-53.1
33.5	45.1	11.6	Police Officer Overtime	127.8	134.1	173.8	39.7
5.8	10.0	4.1	Police Staff Overtime	22.4	24.0	38.1	14.1
0.0	0.1	0.0	PCSO Overtime	0.3	0.2	0.3	0.2
39.4	55.1	15.8	Total Overtime	150.4	158.3	212.2	53.9
763.3	755.9	-7.4	TOTAL PAY & OVERTIME	3,086.5	3,129.4	3,130.2	0.8
4.1	3.8	-0.3	Employee Related Expenditure	16.4	23.4	29.3	5.9
45.9	47.3	1.4	Premises Costs	160.0	176.2	176.0	-0.2
21.0	22.3	1.3	Transport Costs	80.4	81.3	86.4	5.1
129.2	132.0	2.8	Supplies & Services	641.0	606.4	583.4	-23.0
200.1	205.3	5.2	TOTAL RUNNING EXPENSES	897.8	887.3	875.0	-12.3
69.1	68.7	-0.4	Capital Financing Costs	140.8	154.3	154.0	-0.3
8.7	9.0	0.4	Discretionary Pension Costs	34.4	34.5	38.9	4.3
1,041.1	1,039.0	-2.2	TOTAL GROSS EXPENDITURE	4,159.5	4,205.6	4,198.1	-7.4
-79.7	-84.2	-4.6	Other Income	-298.1	-319.6	-321.0	-1.4
-191.3	-187.5	3.8	Specific Grants	-633.4	-671.2	-672.5	-1.3
-0.3	-0.3	0.0	Transfer to/(from) reserves	-106.3	-94.0	-94.0	0.0
769.8	766.9	-3.0	TOTAL NET EXPENDITURE	3,121.7	3,120.6	3,110.6	-10.0
-831.9	-831.9	-0.0	Funding (General Grant & Precept)	-3,121.7	-3,120.6	-3,120.6	0.0
-62.1	-65.0	-3.0	OVERALL MPS TOTAL	0.0	-0.0	-10.0	-10.0

MPS Revenue Supporting Information

Police Officer Pay and Overtime

Police Officer Pay

The Police Officer pay forecast is showing an underspend of £12.1m against budget. This is made up of:

- £27.5m underspend in externally funded units offset by income reductions, including TFL funded posts due to vacancies, Corporate Services linked to lower numbers seconded out of the organisation and Counter Terrorism and Protective Security Grant underspend reflecting realistic expectations of recruitment. These are offset by;
- £15.4m overspend in the internally funded units. It is assumed that the Police Uplift Programme target for recruitment will be met, but some risks around recruitment are noted and the potential impact of any clawback on this Home Office funding is being monitored and managed as a risk.

Police Officer Overtime

There is a forecast overspend of £39.7m (30%) on police officer overtime against a budget of £134m. £30.3m of that overspend is in internally funded areas, and £9.4m in externally funded areas where these costs are offset by additional income and grants. The MPS are reviewing this and the position will be updated at Q2.

Police Staff Pay and Overtime

Police Staff Pay is forecasting an underspend of £38.3m. This reflects slower than budgeted recruitment for vacancies, including new posts funded in the budget.

Police Staff Overtime is forecasting £14.1m overspend, mostly in Met Operations and largely driven by vacancies. In Professionalism there is an overspend in Referencing and Vetting where overtime is being used to support the required vetting levels for Police Officer Uplift and DBS checks. Overtime should reduce during the year with the ongoing recruitment and training of additional staff.

Running Costs

The forecast position is an underspend of £12.3m. The key drivers are:

- £23m underspend within **Supplies and Services costs**, driven primarily by underspends in Digital Policing and Centrally Held funds.
- **Premises costs** forecasting a minor underspend of £0.2m. These are offset by:
- £5.9m overspend in **Employee related expenditure** mainly driven by a £4.3m overspend in Professionalism as a result of additional training costs for new recruits.
- £5.1m overspend in **Transport costs** due to £2.3m overspend in Frontline Policing and £1.3m overspend in Met Ops, both impacted by higher fuel prices, vehicle hire costs, vehicle repairs and maintenance, and also overspends on travel allowances and PCNs; and £1.5m overspend in Centrally Held in relation to the Officer Travel Scheme.

Capital Financing Costs

Income

The income forecast position is an over recovery of **£1.4m** as a result of:

In externally funded areas:

- £5.7m reduced income due to lower than budgeted number of officers and staff seconded out of the organisation;
- £3.8m reduced income in Tfl funded Roads Policing and Criminal Justice in Met Operations (£2.6m and £1.2m respectively), largely due to vacancies and offset by the lower level of expenditure;
- £1.8m unbudgeted income to fund expenditure for CTOC Chaparral programme and consultancy costs for the Caeruleus programme.

In internally funded areas, additional income above that budgeted for of **£10.5m** has been received including:

- A net £8.5m additional income of income in Centrally Held: £5.3m as a result of higher interest rates on cash balances; and £2.5m over-recovery of ATOC costs, fully offsetting the corresponding overspend in 'Transport costs' (ATOC contributions).
- £1.9m additional income in Met Operations mainly relating to Public Order, Met Prosecutions and VRES.

Grants

The grant forecast position is over-recovery of £1.3m, made up of £3.1m under-recovery in externally funded units linked to the large underspend on police pay and £4.4m over-recovery of grants in internally funded areas.

The under-recovery of grants in externally funded units is due predominantly to underspends in CT and Protective Security Grant funded areas (£6.7m grant under-recovery) offset by over-recovery of income in Met Operations (£3.6m).

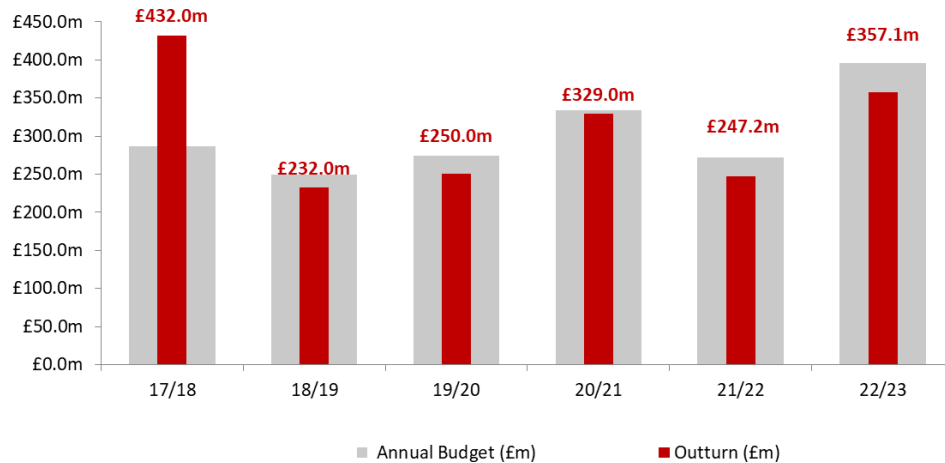
The over-recovery of grants in the internally funded units is due to assumed recovery of costs incurred in Op Northleigh (as in previous years this represents 85% of the additional costs incurred);

Savings update

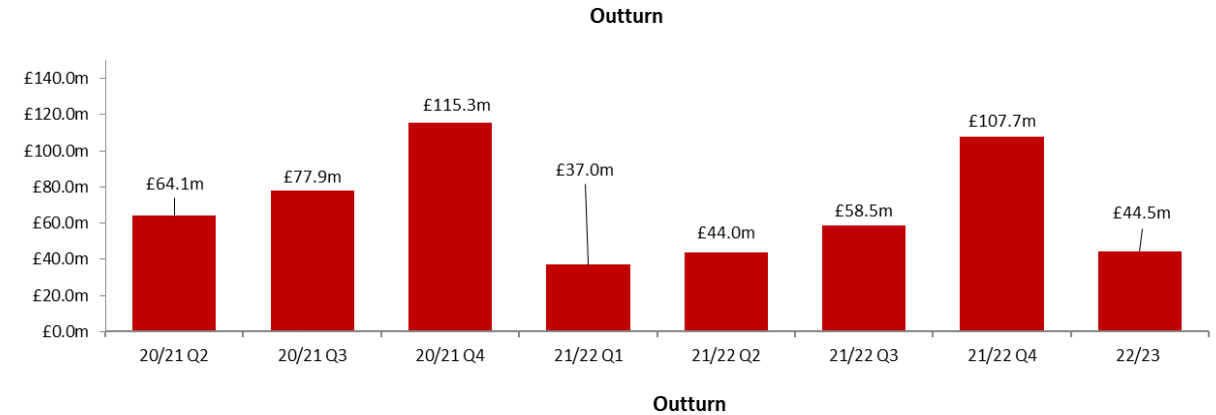
For 2022/23 the MPS has an approved saving target of £68.1m. Of this £2.8m of identified savings are considered no longer deliverable, and savings of £2.6m have been identified as delayed and expected in future years, leaving £62.7m of original savings planned to be delivered.

MOPAC Group Capital Expenditure

Capital expenditure trend (£m)

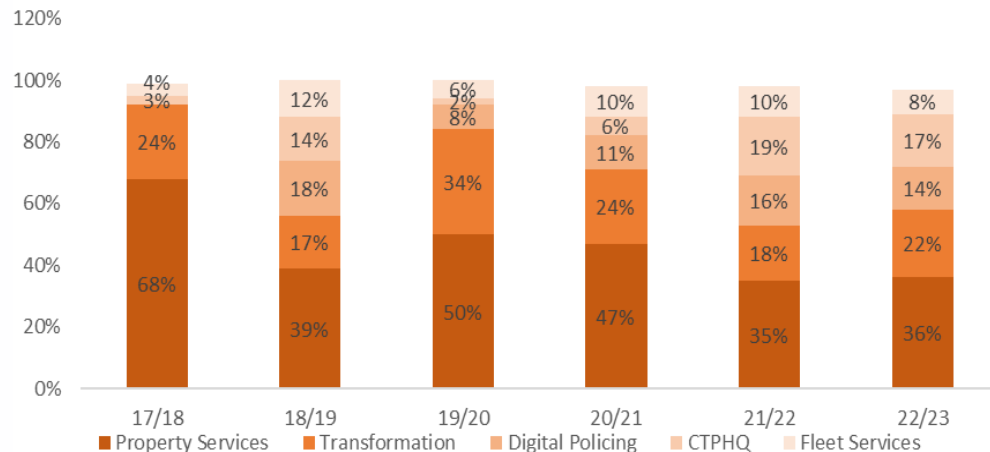


Quarterly Spend (£m)



At Q1 there is forecast underspend of £38.6m against the budget of £395.6m. This is largely driven by a £12.9m underspend in Digital Policing, £8.9m underspend in Transformation and £8.6m underspend in property services. More details are provided on the next slide.

Capital expenditure trend breakdown by directorate (%)



The 2021/22 Full-Year outturn of £247.2m was £24.6m below the revised budget of £271.8m and was approximately £5m lower than the Q3 forecast of £252.2m. The underspend against the revised budget was largely driven by a £20.2m underspend in Transformation and a £10m underspend in Digital Policing.

The 2020/21 outturn capital spend was £329m, against a revised budget of £334m. The £5m underspend was primarily related to the realignment of project activities within Transformation.

The 2019/20 capital spend was £250m against a revised budget of £274.3m (the original published budget was £388m) and this largely due to slippage in programme activity which was re-profiled into 2020/21.

In 2018/19 capital spend was £232.0m compared to a revised budget of £249.2m. An underspend of 7% which was less than in recent years.

In 2017/18 the Empress State Building was purchased, this was a year earlier than originally planned. This is reflected in the £432m expenditure in 17/18 being higher than the revised budget.

MOPAC Group Capital

Capital Programme Expenditure – Financial Table

	Budget 2022-23	Actuals	Q1 Forecast	Variance Forecast to budget
	£m	£m	£m	£m
Property Services	135.7	7.1	127.1	-8.6
CTPHQ	66.3	13.5	61.7	-4.6
Fleet Services	29.9	4.6	30.0	0.1
Digital Policing	64.5	4.5	51.6	-12.9
Met Ops	10.2	3.0	6.5	-3.7
Transformation	89.1	11.8	80.2	-8.9
Budget	395.6	44.5	357.1	-38.6

Capital Programme Expenditure – Performance

The Capital Expenditure Forecast for 2022/23 is £357.1m this represents an underspend of **£38.6m** against the budget of £395.6m.

Property Services - The forecast spend of £127.1m represents an underspend of £8.6m against the budget of £135.7m. This forecast is based on current planned expenditure and removes any over-programming that was included in the February published budget. Forecast underspends include the following:

Transforming the Workplace

- **£10.5m** Limehouse - The forecast assumes the FBC will be completed early May 2023 and construction will commence in 23/24.
- **£6.4m** BCU refurbishments - The remaining refurbishments are delayed pending resolution of the North East estate, potential public consultation on front counter locations, and consideration of options to meet uplift requirements in the North West.
- **£6.0m** Personal Storage Project – The forecast has been updated to reflect spend for Charing Cross, Kilburn and other “Hot Spot” locations in 22/23 (remaining investment in 23/24 and 24/25).

This is offset by an overspend of **£13.1m** in the **Central Estates Programme 10** where there is increased spend including £3.4m of funding from Partners for new scope Canteen work at ESB and slippage of budget from 21/22 of £5.6m resulting from supplier delays and DPS move to Palaestra House.

Capital Programme Expenditure – Performance Continued

Digital Policing – The forecast is an underspend of **£12.9m** against a budget of £64.5m. While DP project teams are still planning and working to deliver to plan, DP Board have included a central £18m over-programming reduction in the forecast to reflect delivery challenges and uncertainties, notably around the new Pegasus partner ramping up to planned delivery volumes, wider global and market challenges and uncertainties on projects including: Eagle Datacentre Exit; the £5m final elements of the Mission Critical Voice upgrade which are dependent on the timing of the C&C rollout this year; and national IT programmes including National ANPR System moving to later years.

Transformation - The Forecast underspend of **£8.9m** against a budget of **£89.1m** is due to significant variances by programme as shown below.

- Programme 2 - Optimising Contact and Response- **£3.57m** underspend against Customer Contact Service and Resolution Centre and Resource Management.
- **£4.19m** underspend against Command and Control due to delays to the delivery of the project, where the implementation phase will extend into 2023/24.
- **£2.25m** underspend against CONNECT, reflecting the project delivery timelines and commercial agreements resulting in the capital requirements being reprofiled in the refreshed approved FBC.

CTPHQ – The forecast is £61.7m against a budget of £66.3m, which is an underspend of **£4.6m**. The main contributory factor is a £4.6m budget for technology refresh, where there is zero forecast spend. Given supply chain issues, as well as the resourcing constraints, it is unlikely, although not impossible that any of this budget will be spent against.

Overview MOPAC (excluding MPS)

MOPAC Finance

MOPAC (excluding VRU)

In February 2022, MOPAC 2022/23 budget was set at £45.9m comprising of:-

- A £75.9m expenditure budget
- A £17.2m income budget
- Reserves draw down of £12.8m.

The budget has subsequently been updated subject to DMPC approval to reflect carry forwards of budget that were agreed as part of the 2021/22 out turn process, additional grants that have been received and further approved transfers from reserves. As a result gross expenditure has increased by £10.7m.

MOPAC is currently forecasting a year end underspend of £0.9m due to a forecast overspend on supplies and services of £3.2M, of which £5.8m relates to commissioned services expenditure offset by corresponding grant income, and a £1.5M underspend relates to projects due to reprofiled into 2023/24, offset by a corresponding transfer to reserves. The transfer to reserves is subject to DMPC approval.

VRU

In February 2022, VRU 2022/23 budget was set at £18.7m comprising of:-

- A £33.8m expenditure budget
- A £10.3m income budget
- Reserves draw down of £4.8m

The budget has subsequently been updated, subject to DMPC approval, and gross expenditure has increased by £10.1m, funded through a combination of additional grant income and transfer from reserves.

VRU are forecasting a year end underspend of £0.2M. The main reason for this is:-

- A forecast underspend on staff costs of £0.2M
- A forecast underspend supplies and services of £6.6m offset by a corresponding transfer to reserves due to reprofiling multi-year projects. The transfer to reserves is subject to DMPC approval.

£ million	2022/2023											
	VRU				MOPAC (excluding VRU)				MOPAC and VRU			
	Original Budget	Q1 Revised Budget	Full Year Forecast, at Q1	Variance	Original Budget	Q1 Revised Budget	Full Year Forecast, at Q1	Variance	Original Budget	Q1 Revised Budget	Full Year Forecast, at Q1	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Expenditure												
Staff Pay and Overtime	1.9	2.8	2.6	-0.2	13.3	14.3	14.4	0.1	15.2	17.1	17.0	-0.1
Employee Related Expenditure	0.0	0.0	0.0	0.0	0.2	0.2	0.3	0.1	0.2	0.2	0.3	0.1
Premises Costs	0.0	0.0	0.0	0.0	0.9	0.9	0.9	0.0	0.9	0.9	0.9	0.0
Supplies and Services	31.8	41.1	34.4	-6.6	61.6	71.2	74.4	3.2	93.4	112.3	108.8	-3.4
Total Expenditure	33.8	43.9	37.0	-6.8	75.9	86.6	90.0	3.5	109.7	130.5	127.0	-3.5
Income Streams												
PPAF	0.0	0.0	0.0	0.0	-3.7	-3.7	-3.7	0.0	-3.7	-3.7	-3.7	0.0
Other Income	-2.5	-3.9	-3.9	0.0	-0.8	-1.3	-1.3	0.0	-3.3	-5.2	-5.2	0.0
Ministry of Justice	0.0	0.0	0.0	0.0	-12.8	-13.8	-13.8	0.0	-12.8	-13.8	-13.8	0.0
Home Office	-7.0	-12.7	-12.7	0.0	0.0	-2.6	-8.4	-5.8	-7.0	-15.3	-21.1	-5.8
GLA funding	-0.8	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	-0.8	-0.8	0.0
Total Income	-10.3	-17.4	-17.4	0.0	-17.3	-21.4	-27.2	-5.8	-27.5	-38.8	-44.6	-5.8
Net Expenditure	23.5	26.5	19.7	-6.8	58.7	65.2	62.8	-2.4	82.2	91.7	82.4	-9.3
Reserves												
Reserves draw down	-4.8	-7.8	-1.2	6.6	-12.8	-19.4	-17.9	1.5	-17.6	-27.2	-19.1	8.1
Total Reserves	-4.8	-7.8	-1.2	6.6	-12.8	-19.4	-17.9	1.5	-17.6	-27.2	-19.1	8.1
Total Net Expenditure	18.7	18.7	18.5	-0.2	45.9	45.8	44.9	-0.9	64.5	64.5	63.3	-1.1

* Figures rounded to 1dp; and so therefore may not add up exactly

Violence Reduction Unit - Summary

VRU – Q1 Summary

2022/23	Original Budget	Budget	Outturn	Variance
Expenditure	£m	£m	£m	£m
Staff Pay and Overtime	1.9	2.8	2.6	-0.2
Commissioning Budget	31.8	41.1	34.4	-6.7
Total Expenditure	33.8	43.9	37.0	-6.9
Income - Home Office Grant & Youth Endowment Fund	-10.3	-17.4	-17.4	0.0
Net Expenditure	23.5	26.5	19.6	-6.9
Use of Reserves	-4.8	-7.8	-1.1	6.7
Net Expenditure	18.7	18.7	18.5	-0.2

The VRU have a year-end forecast underspend of £0.2m after a £6.6m transfer to earmarked reserves in relation to projects that will now be delivered in 2023/24. The £0.2m variance is the result of vacant staff posts. The £6.6m transfer to reserves for carry forward into next year is due to two main factors: extended contract completion due to recruitment delays or additional consultation, and secondly, the usual impact of multi-year delivery timelines with commencement in mid-year. The key transfers are:

- £2.4m Set-a-side from this year’s funding allocation to cover shortfall in HO funding next year.
- £2.0m Your Choice CBT programme is planned to commence delivery in 2023/24.
- £1.0m Primary Inclusive Schools programme is planned to commence delivery in 2023/24.
- £0.6m Girls mentoring programme due to lengthy period to finalise the programme delivery has slipped into 2023/24.
- £0.3m Parent/Carer programme due to 9 London Boroughs not initially engaging in the programmes delivery resulting in a late take up.
- £0.2m Supporting Children & young People Impacted By domestic Violence programme due to late commencement of the programme.

VRU Highlights

- The VRU has undergone a period of growth and are awaiting several more posts to come on board to direct delivery of a set of projects and programmes which aim to reduce violence to young Londoners and communities
- There have been challenges with recruitment, onboarding & vetting which has created blockages in the internal system for mobilising projects and programmes as the VRU is waiting on several members of staff to join. Other challenges have been related to contract disputes and non-engagement from boroughs but these issues have now been rectified and delivery has begun.
- The projects and programmes are a combination of evidence-based programmes which are shown to have impact (thus targeting investment where it will have the most effect) and innovation, co-built with communities to test cutting-edge solutions to violence locally.
- The VRU have aligned most of the three year funding from both the Home Office and the funding from the Mayor to long term programmes over a 3-4 year period into 2025-2026.
- The VRU have a reduction in Home Office funding in 2023-2024 and 2024-2025. To enable continuation of much-needed delivery mechanisms and programmes, the VRU is proposing to transfer funding from this financial year to a budget smoothing reserve to sustain long term programmes through to 2025.
- The VRU has carried out research which shows that longer term programmes have greater benefit to reducing violence in communities so aim to ensure where long term funding can be allocated, it is.
- The VRU is mobilising its peer review programme, funded by Home Office funding, which aims to act as a critical friend to local areas, providing specific advice and guidance upon reviewing a strategy / team / operating process in relation to violence reduction. This involves recruiting a team of subject matter experts who will support the VRU Peer Review lead.
- The VRU is currently recruiting for its third year of Young People’s Action Group cohort, after a highly successful recruitment process welcoming over 400 applications from young Londoners. The YPAG ‘alumni’ from the last year will be supporting on ambassador work and consultation as well as receiving support from the VRU on the next steps in their career.
- The VRU is also presenting the latest iteration of its Research Monitoring, Evidence and Learning outcomes-focussed performance framework at the next Partnership Reference Group. This precedes publishing an external data dashboard, with a view to procuring software to enable the dashboard to later become ‘live’.

MOPAC Group Revenue Reserves Balances Full Year Forecast

Earmarked and General Reserves Usage

Earmarked revenue reserves are being used for a number of purposes as categorised in the table. Total planned reserves movement for earmarked reserves is **£113.1m**. Highlights and key movements are :

MPS Reserves

- £37.5m drawdown from the MPS Managing the Budget Reserve.
- £29.3 drawdown from the Business Rates Reserve to support officer FTE numbers.
- £18.5m drawdown from the Operational Costs reserves including:
 - £5.6m full drawdown of the Policing Education Qualification Framework reserve.
 - £3m drawdown from the Connect reserve.
 - £2.7m use of the Orochi (County Lines) reserve.
 - £2.6m drawdown of Frontline Projects Reserve.
 - £1.6m reserve drawdown for IIOC project completion in Frontline Policing;
 - £1.0m drawdown from the Major Change Fund Reserve;
 - £1.0m drawdown for Learning Operating Model spend in 2022-23
- £3.0m transfer from the Business Group Initiatives reserves
- £2.4m net is being transferred from reserves for the Supporting Local Change reserve
- £2.1m planned drawdown in Property Services from the ESB Earmarked Reserve (£1.7m) and from the Dilapidations Reserve (£0.4m)
- £1.0m planned drawdown to fund the costs of Public Inquiries (Undercover Public Inquiry Team).

MOPAC

- £2.3m drawdown from the MOPAC managing the budget reserves
- £24.9m drawdown from the MOPAC earmarked reserve to fund commissioned services reprofiled into 2022/23 and to meet new areas of growth in support of the Police and Crime Plan.
- £8.1m transfer to reserves in relation to projects where delivery has been reprofiled into 2023/24.

General Reserve

MOPAC's aim is to hold general reserves of 2% - 5% of the net revenue budget to recognise the financial risks. Based on the advice of the MOPAC CFO and taking into account specific risks, and the extent to which these are supported by earmarked reserves, the general reserve is currently 2% of the net revenue budget. The position is reviewed annually as part of the robustness of reserves assessment which forms part of the annual budget setting process.

Breakdown of Earmarked and General Revenue Reserves Usage

	2022/23		
	Opening balance	Total Transfers	Closing Balance
	£m	£m	£m
Total Reserves £m	569.3	-113.1	456.2
Breakdown			
Supporting OMM and Local Change	48.0	-2.4	45.7
Property	66.9	-2.1	64.9
Historical public inquiries	3.5	-1.0	2.5
Operational Costs	108.2	-18.5	89.6
Insurance	6.7	0.0	6.7
Other earmarked (POCA)	8.9	-0.1	8.8
Vetting Delays	0.2	-0.1	0.1
Specifically funded for third parties	13.4	0.0	13.4
Business Group initiatives	3.7	-3.0	0.7
Business Rates	89.3	-29.3	60.0
Managing Officer FTEs	23.1	0	23.1
Met managing the budget	103.8	-37.5	66.3
MOPAC managing the budget	5.5	-2.3	3.2
MOPAC earmarked	41.6	-16.8	24.8
Subtotal Earmarked Reserves	522.7	-113.1	409.6
MOPAC and MPS General Reserve	46.6	0	46.6
General reserves as a % of NRE	2%		2%

The table shows the breakdown of earmarked reserves and planned usage and contributions in 2022/23

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME