

Mayor's Office for Policing & Crime

Quarterly Performance Update Report

Quarter 3 2019/20

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

Contents

Introduction - 3

- About MOPAC and the Metropolitan Police Service – 4
- Quarterly Performance Executive Summary – 6
- Measuring the things that matter - 7

Police and Crime Plan Monitoring - 8

- A Safer London - 9
 - Recorded Crime and TNOs*
 - Mandatory High Harm Priorities*
 - ASB and Local Priorities*
- A Better Police Service for London - 13
 - Trends in Public Voice*
 - Inequalities in Public Voice and Public Complaints*
 - Trends in Workforce*
 - Diversity – Police Officers*
 - Diversity – Police Staff and PCSOs*
 - DWO Abstractions*
- A Better Criminal Justice System for London – 21
 - VCOP awareness*
- Keeping Children and Young People Safe – 24
- Tackling Violence Against Women and Girls - 27
- Standing Together Against Extremism, Hatred and Intolerance – 30
 - Sexual Orientation, Transgender, and Disability*
 - Race and Religion and CT arrests*

Oversight - 35

- Responding to the Public - 37
 - 999/101 Calls
 - I and S Response Times
- Investigations - 39
 - Sanction Detections
 - Detainees taken into custody
 - Out of court disposals
- Stop and Search Monitoring - 40
 - Total stop & search and positive outcomes
 - S60 and types of search

Finance Monitoring – 44

- Overview – 45
- Revenue, Capital and Reserves – 46-51
- Finance (Non MPS) – 52-53
- MOPAC Finance and Commissioning – 54-66
- VRU Finance – 67-68



Introduction

About MOPAC

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

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

The Police and Crime Plan

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

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

Oversight

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

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

https://www.london.gov.uk/sites/default/files/annual_governance_statement_2017_18_final_-_with_signatures.pdf

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

Enquiries@mopac.london.gov.uk

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

About the Metropolitan Police Service

Operational policing in London is the responsibility of MPS Commissioner Cressida Dick. The MPS' priorities are set in line with the PCP. The [MPS Business Plan](#) sets out the MPS' priorities for 2018/21 and progress against it at Q2 is detailed in Annex A to this report.

Priorities

The MPS' mission is to keep London safe for everyone, and its operational priorities are to

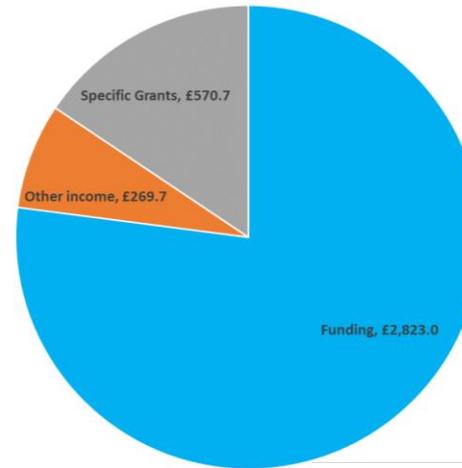
- **Focus on what matters most to Londoners:** violent crime tops the public's concerns and tackling it is a priority in order to protect Londoners. This includes terrorism, knife and gun crime, sexual offending, domestic abuse and safeguarding vulnerable people from predatory behaviour.
- **Achieve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

Workforce

At the end of Q3 2019/20, the MPS Workforce consists of:

30,977 officers
1,749 special constables
1,267 PCSOs
9,152 staff

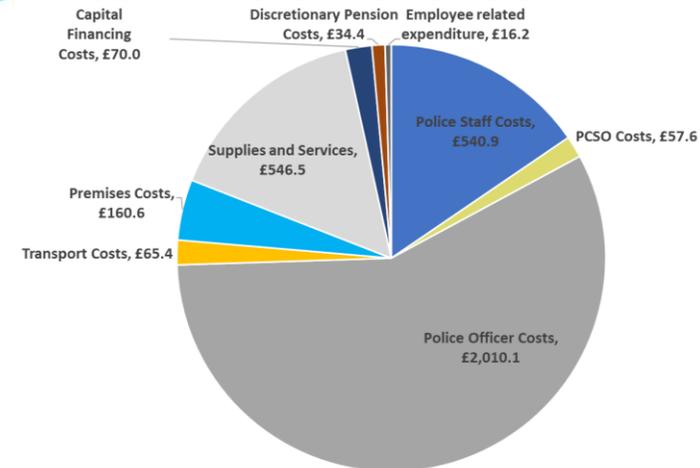
Funding



£3.5bn Gross Budget

How the MPS is funded (£m)

How the MPS spends its budget (£m)



Quarterly Performance Executive Summary

Police and Crime Plan Monitoring

Knife crime with injury for victims aged under 25 has reduced again this quarter, with the MPS recording a 9% decrease in victims of this crime during 2019. However, the police cannot reduce the risk of harm to young Londoners alone, with wider community-based projects being launched to further reduce violence in London.

The Mayor's £45m Young Londoners Fund (YLF) provides positive youth activities for young people at risk of getting caught up in crime. So far, the Mayor has invested over £23m in over 250 projects, which will reach more than 80,000 young Londoners over the next three years. The Mayor will shortly be announcing a further £14m investment as part of round two of the YLF, which is anticipated to reach a further 30,000 young Londoners.

Robbery offences have increased this year and are therefore a focus for both the MPS and MOPAC. To tackle this increase, the MPS have identified robbery hotspot areas, which account for a large share of London's offences, and are intensifying interventions in these parts of London. This involves the use of unmarked cars, CCTV trawling, searches of areas for suspects with witnesses, securing forensic evidence and targeting hotspots linked to school routes.

The response also involves a partnership approach, working with local authorities – many of whom have selected robbery as a Local Priority issue. This partnership involves tactics such as sharing crime analysis work and working with 'Design-out Crime Officers' to help improve vulnerable environments.

Oversight

The current level of sanction detections (7.2%) is far too low, with this being similar across other forces in England and Wales. This is an issue that is routinely monitored by both the MPS and MOPAC. There are complex reasons behind this decrease, including historic falls in overall officer and detective numbers, the rising complexity of high harm crimes, as well as an increase in non-crime demand on the police, including mental health and missing persons.

MOPAC and the MPS have in part addressed this through additional funding for front-line policing and targeted recruitment campaigns increasing officer numbers to 31,000. Both the Mayor and Commissioner are seeking an extra 6,000 officers above the additional 1,300 officers the Mayor has already provided funding for. This would see London's officers increase to 37,000.

The number of stop and searches taking place in the capital has increased by 77% during 2019, leading to an increase in the number of people arrested as a result of a weapons search. The Mayor supports the use of stop and search in a targeted and intelligence-led way. Stop and search data is regularly scrutinised by the DMPC and by Community Monitoring Groups to provide assurance that Stop and Search is conducted proportionately and professionally, with body worn cameras used in over 90% of encounters.

Finance Monitoring

The report presents the full year forecast against budget for 2019/20. The MPS has a £3.5bn gross revenue budget and is showing a £21.7m forecast net overspend, reflecting very significant calls for police activity in the year to date and the MPS' relentless focus to bear down on violence.

The full year 2019/20 capital programme provided for £274.3m of expenditure. The forecast position is £244.4m, with a forecast underspend of £29.9m.

Measuring the things that matter

Police and Crime Plan Monitoring

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

Throughout the life of the PCP, MOPAC will monitor key indicators as proxies for areas on which the PCP is focused.

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



Police and Crime Plan Monitoring



A Safer London

A Safer London - Summary

Recorded Crime and Total Notifiable Offences

Total notifiable offences (TNO) reduced by 2% during Q3 2019/20 compared to Q2 2019/20. However, the 12 months to Q3 2019/20 saw the volume of offences increase by 8.7% compared to the preceding period, with 73,244 more recorded offences. Robbery and Theft from Person offences have increased significantly during this period. The MPS have identified robbery hotspot areas, which account for a large share of London's offences, and are intensifying interventions in these parts of London.

Mandatory High Harm Priorities

This quarter, gun crime has decreased by 18% (106 offences) when compared to the same quarter in the previous year. Gun crime has also decreased by 7.5% when compared to previous quarter. Knife crime has increased by 8.1% this quarter compared to last and has increased by 10% (367 offences) from the same quarter last year – due to an increase in offences where a knife was seen or intimidated. In the same period, knife crime with injury amongst under 25s has decreased (see slide 25). Domestic abuse has increased slightly compared to same quarter last year (3.5%, 741 offences), but has decreased compared to the previous quarter (-5.2%, 1207 offences). Sexual offences have remained relatively stable: -0.4% compared to same quarter in the previous year (22 offences) and decreased by 1.2% compared to Q2. Overall hate crime has seen an increase of 11.7% compared to Q3 of last year but has decreased slightly since last quarter (-3.3%, 161 offences).

Anti-Social Behaviour and Local Crime Priorities

In Q3 2019/20 there were 63,722 calls to the MPS related to ASB. This is 15,022 (-19.1%) fewer calls when compared to Q2, but a 3.5% increase (2,359 more calls) up from the same quarter last year. 88.2% of calls were classed as 'nuisance' related. Tackling Anti-Social Behaviour (ASB) is integrated into the roles of the two Dedicated Ward Officers (DWOs) and one Police Community Support Officer (PCSO) per ward. Work is being further enhanced by recent training packages for all officers on ASB and a specific full day of training for Neighbourhood officers. ASB can now be reported more easily on the MPS website: <https://www.met.police.uk/ro/report/asb/asb/report-antisocial-behaviour/> which may account for some increase in reporting.

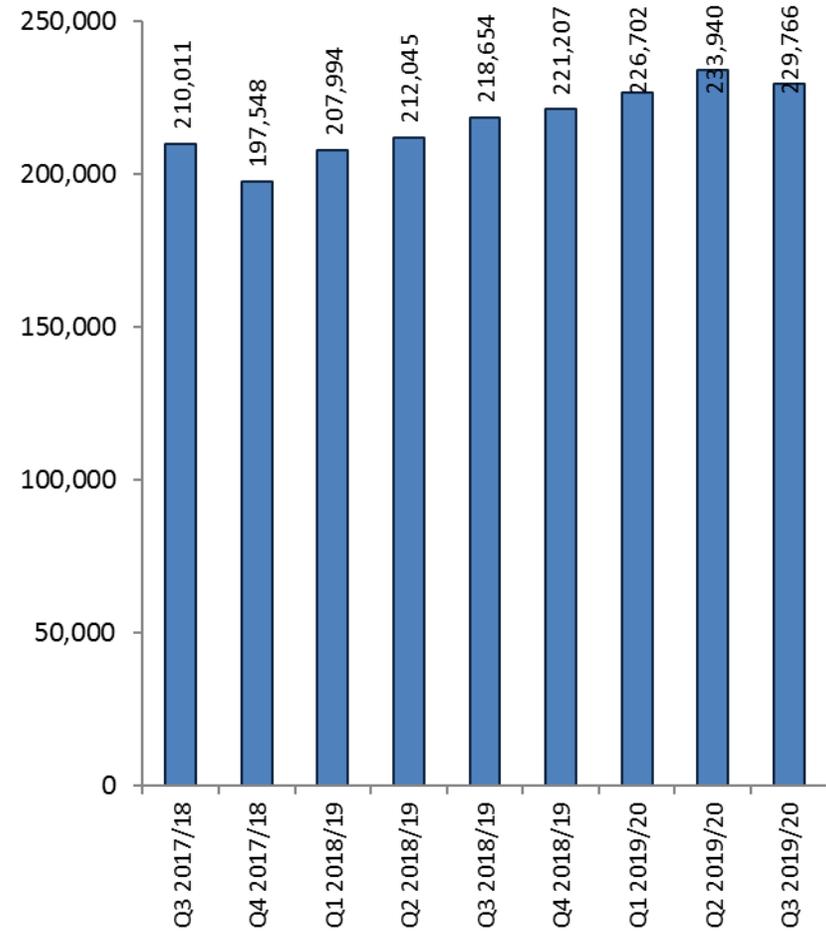
Burglary offences have stabilised in London with a lot of this good performance driven by boroughs that have prioritised this crime type. Boroughs to have seen significant reductions include Hackney, Lewisham and Greenwich. Non-domestic violence with injury offences have also decreased within the priority boroughs compared to an increase within the rest of London. This again has led to a largely stable trend in offences of this nature.

Recorded Crime and Total Notifiable Offences

Recorded Crime

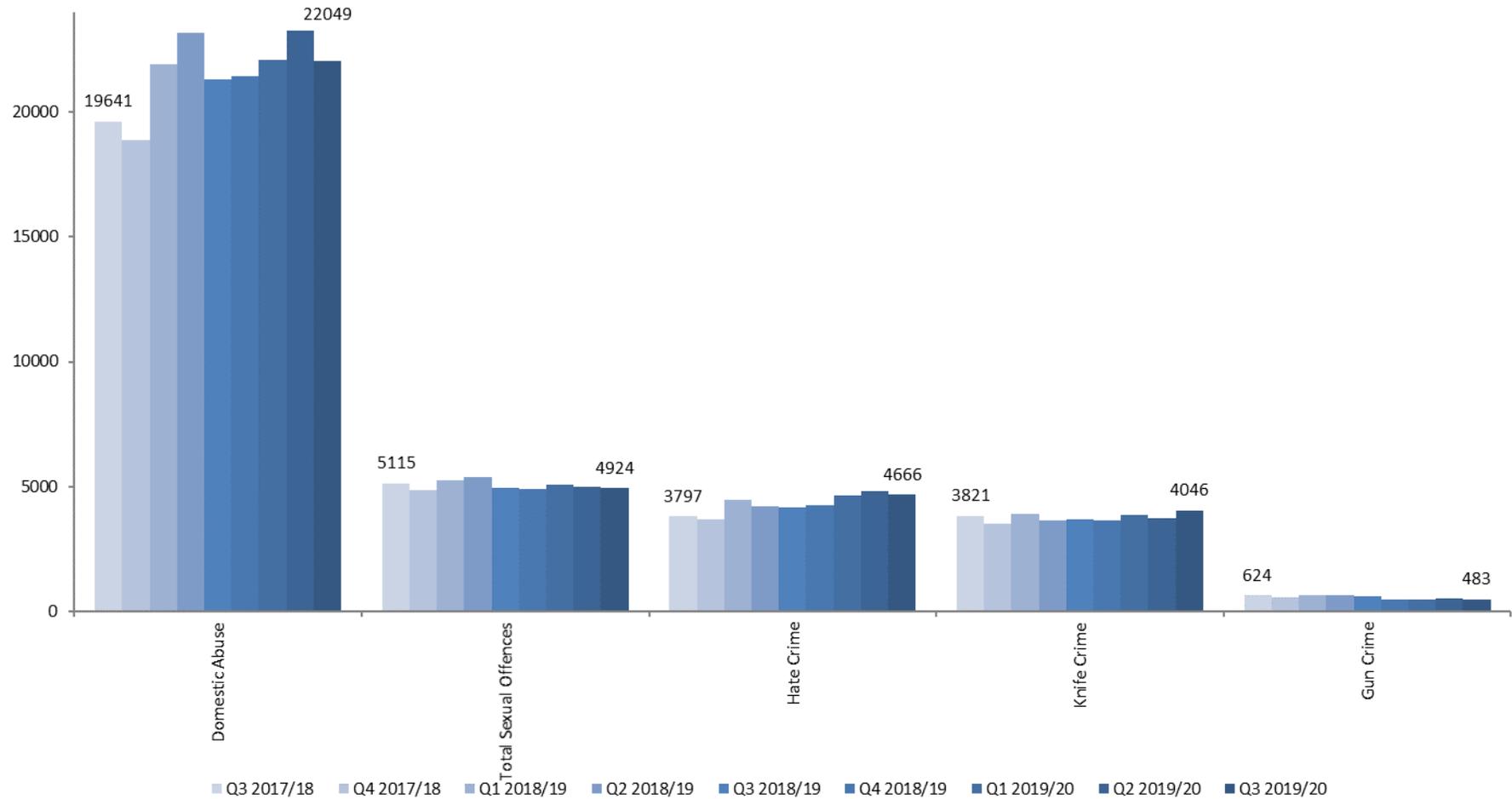
| Police and Crime Plan Area | Crime Category | Jan 2018 - Dec 2018 | Jan 2019 - Dec 2019 | Change from previous period | % Change |
|--|---------------------------------|---------------------|---------------------|-----------------------------|----------|
| A better police service for London | Total Notifiable Offences | 841,184 | 914,428 | 73,244 | 8.71% |
| | Violence Against the Person | 211,442 | 221,003 | 9,561 | 4.52% |
| | Total Robbery | 33,203 | 39,716 | 6,513 | 19.62% |
| | Total Burglary | 80,546 | 80,465 | -81 | -0.10% |
| | Total Theft Person | 42,962 | 54,536 | 11,574 | 26.94% |
| | Theft Taking of MV | 30,755 | 30,878 | 123 | 0.40% |
| | Theft from MV | 66,103 | 79,912 | 13,809 | 20.89% |
| Keeping children and young people safe | Knife Crime | 14,680 | 15,438 | 758 | 5.16% |
| | Gun Crime | 2,458 | 1,994 | -464 | -18.88% |
| Tackling violence against women and girls | Domestic Abuse | 85,490 | 89,122 | 3,632 | 4.25% |
| | Total Sexual Offences | 20,487 | 19,957 | -530 | -2.59% |
| Standing together against hatred and intolerance | Racist and Religious Hate Crime | 16,541 | 18,376 | 1,835 | 11.09% |
| | Sexual Orientation Hate Crime | 2,308 | 2,915 | 607 | 26.30% |
| | Transgender Hate Crime | 213 | 288 | 75 | 35.21% |
| | Disability Hate Crime | 414 | 460 | 46 | 11.11% |

Total Notifiable Offences



Mandatory High Harm Priorities

Recorded Offences of High Harm Crime

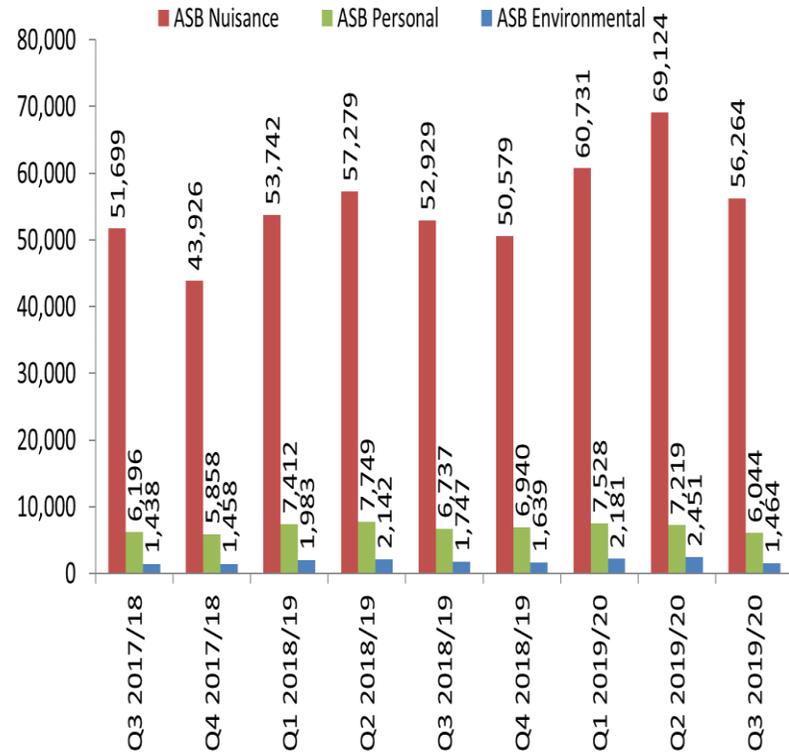


Anti-Social Behaviour and Local Crime Priorities

Local Crime Priorities – Q3 2019/20 versus Q3 2018/19

| BCU | Borough priorities | Non DA | VWI | Robbery | Theft from MV | Theft Taking of MV | Burglary | Theft from Person |
|---------------|------------------------|------------|-----|------------|---------------|--------------------|-------------|-------------------|
| Central East | Hackney | | | | | | -201 -21.4% | |
| | Tower Hamlets | | | 60 16.6% | | | 44 5.3% | |
| Central North | Camden | | | | | | -112 -12.7% | 504 52.7% |
| | Islington | -54 -11.7% | | 101 32.4% | | | | |
| Central South | Lambeth | | | 74 24.9% | | | 23 3.2% | |
| | Southwark | | | 134 26.2% | | | 76 10.5% | |
| Central West | Hammersmith and Fulham | | | 30 16.8% | | | | |
| | Kensington and Chelsea | | | 122 71.8% | | | | -4 -0.8% |
| | Westminster | 35 4.2% | | 51 5.0% | | | | |
| East Area | Barking and Dagenham | | | | | | -42 -9.0% | |
| | Havering | | | | | | -34 -5.9% | |
| | Redbridge | | | -18 -6.5% | | | -118 -15.4% | |
| North Area | Enfield | 33 8.4% | | | | | 103 12.2% | |
| | Haringey | -79 -15.6% | | 266 61.7% | | | | |
| North East | Newham | -42 -7.4% | | 31 6.6% | | | | |
| | Waltham Forest | -36 -10.2% | | | | | -4 -0.7% | |
| North West | Barnet | | | | 251 27.9% | | -75 -7.2% | |
| | Brent | -97 -16.7% | | 31 9.8% | | | | |
| | Harrow | 4 1.7% | | | | | -52 -8.2% | |
| | Sutton | -32 -13.4% | | | | | 20 5.5% | |
| South Area | Bromley | -4 -1.1% | | | | | -14 -1.8% | |
| | Croydon | -5 -0.9% | | | | | -9 -1.2% | |
| | Sutton | -32 -13.4% | | | | | 20 5.5% | |
| South East | Bexley | 45 16.9% | | | | | -80 -13.7% | |
| | Greenwich | -43 -9.2% | | 63 37.7% | | | -238 -30.7% | |
| | Lewisham | 6 1.2% | | | | | -158 -20.6% | |
| South West | Kingston upon Thames | -42 -16.3% | | | | | -49 -15.1% | |
| | Merton | | | | 8 5.7% | | -68 -14.4% | |
| | Richmond upon Thames | | | -44 -36.1% | | | -95 -17.0% | |
| | Wandsworth | | | 59 31.1% | | | -56 -7.8% | |
| West Area | Ealing | -2 -0.4% | | 76 34.9% | | | | |
| | Hillingdon | | | -11 -7.0% | | | 199 32.5% | |
| | Hounslow | | | -50 -26.3% | | | -87 -13.3% | -33 -17.9% |
| All BCUs | Priority Total | -313 -4.4% | | 975 18.1% | 251 27.9% | 8 5.7% | -1027 -6.3% | 467 28.6% |
| MPS Total | All offences | 372 2.7% | | 1452 19.0% | 4180 25.1% | 80 1.1% | 75 0.4% | 2992 30.3% |

ASB



ASB 'Personal' - incidents perceived to target, or directly impact on, an individual or group.

ASB 'Environmental' - incidents impacting on surroundings, including natural, built and social environments.

ASB 'Nuisance' - incidents which cause trouble, annoyance, inconvenience, offence or suffering to the local community.

Police and Crime Plan Monitoring



A Better Police Service for London

A Better Police Service for London - Summary

Public Voice

Victim satisfaction: Overall Satisfaction with service is at 65% for the R12 to Q3 19/20 - this has remained stable compared to last year, after a long-term decline. This trend is mirrored in satisfaction with the majority of the service areas compared with the same period last year: Police Actions (59%, -1 pp.), Police Treatment (81%, no change) and Ease of Contact (84%, +2 pp.). Only Follow Up (54%, -4 pp.) continues to decline significantly compared to the same period last year. The MPS have set up a quarterly Strategic Victim Care Board to address the causes of this decline.

Public perceptions: Since the end of 2018/19 public perceptions results have remained fairly stable. However, since the end of FY 16/17 there has been a decline across the measures. The most recent data suggests this decline may be beginning to slow, with results for several perceptions now starting to level off during the first three quarters of 19/20. A particularly large decline over the last two years has been seen for 'Good Job Local' (- 10 pp. compared with Q3 17/18). Results for this question have returned to a slowed downwards trajectory in Q3 19/20 (-1 pp. to 58%). The MPS have introduced a new Confidence Board, chaired by an Assistant Commissioner, to focus on public perceptions.

Workforce

Through the reallocation of business rates and increase in policing precept of council tax the Mayor has provided an additional £234m for policing and tackling crime. This investment has supported the recruitment of 1,300 officers that would otherwise have been unaffordable, allowing the MPS to grow to 31,000 officers by the year end. As at the end of Q3, the MPS had reached an officer workforce of 30,977.

Both BAME and female officer numbers have increased during the most recent quarter, in both volume and as a proportion of the total officer workforce.

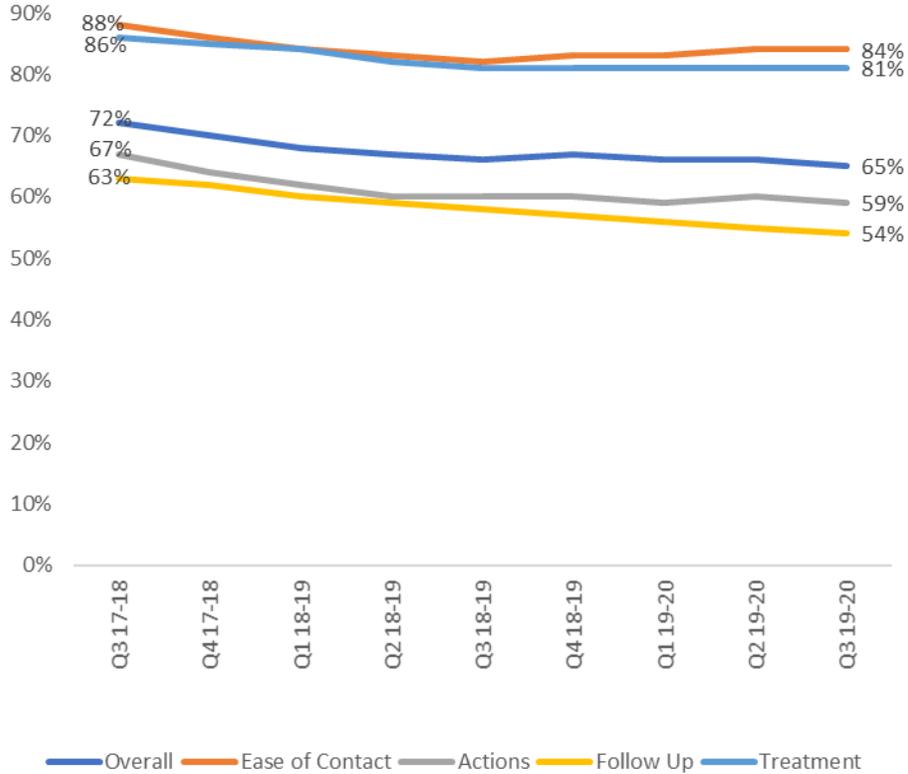
Dedicated Ward Officer (DWO) abstraction levels have an average abstraction rate of 6%. Overall abstractions in 2019-20 Q3 have increased compared to 2018/19 Q3. There is some disparity at a Borough Command Unit (BCU) level which will continue to be monitored through the MOPAC dashboard. Abstraction is mainly driven by local aid, which can be affected by both the policing of planned protests and violence reduction operations.

Complaints

During Q3 2019/20 the MPS have recorded a 18% decrease in the number of cases recorded and 24% decrease in the number of allegations attached to those cases, compared to Q2 2019/20. Complaint cases can be made up of one or several allegations. The number of cases has also reduced compared with the same quarter last year. However, allegations are at a similar level.

Trends in Public Voice

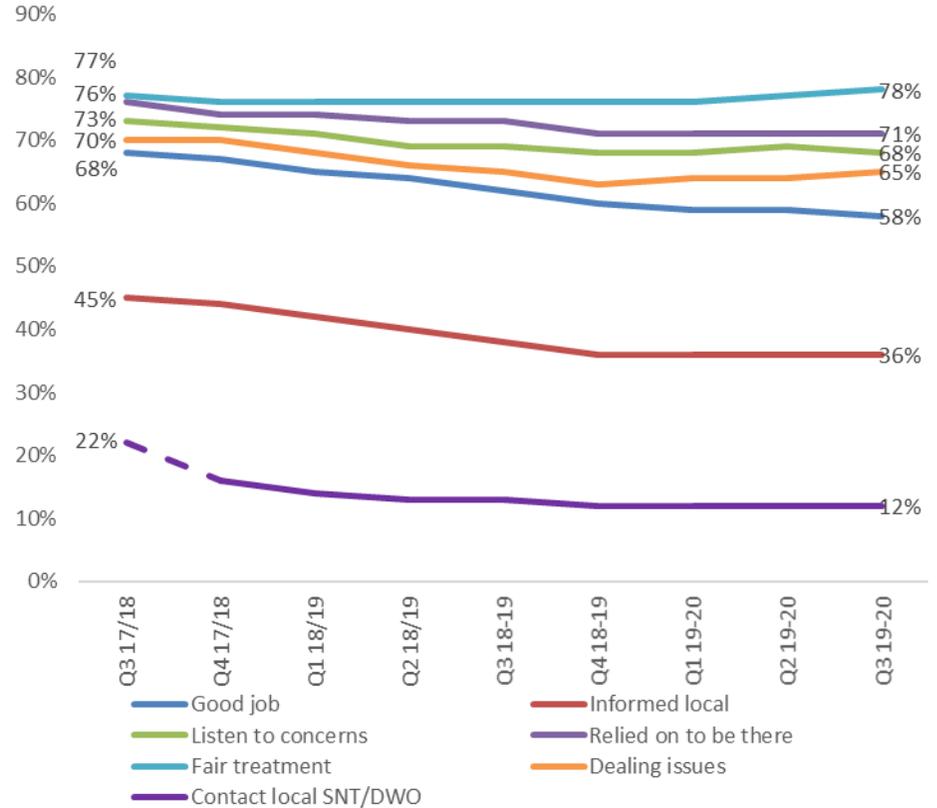
Victim Satisfaction



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

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

Public Perceptions



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

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

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

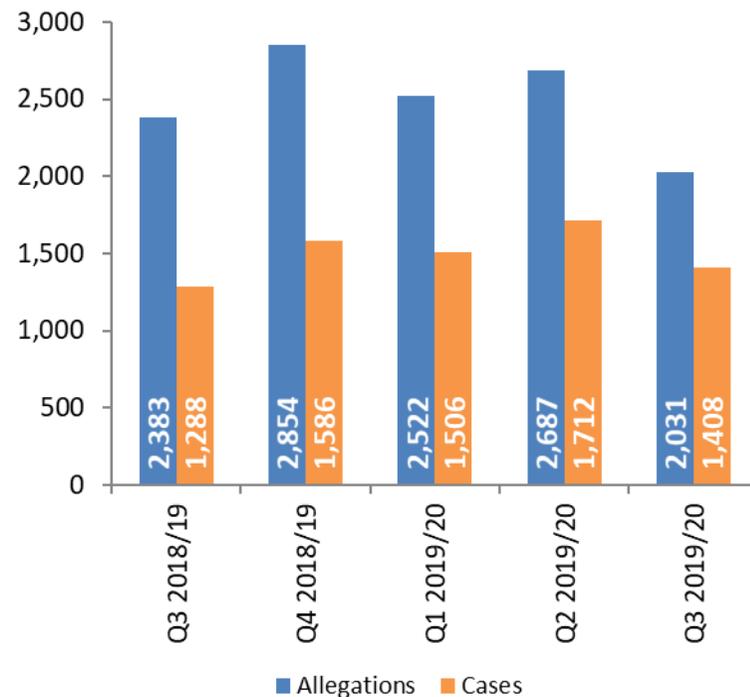
Inequalities in Public Voice and MPS Complaints

Inequalities in Victim Satisfaction and Public Perceptions

| | | Overall Satisfaction | Police do a good job in the local area (Good job) | Feels well informed about local police activities over the last 12 months (Informed local) | Agree the police listen to the concerns of local people (Listen to concerns) | Agree the police treat everyone fairly regardless of who they are (Fair treatment) | Agree the police are dealing with the things that matter to this community (Dealing issues) | Knows how to contact their local SNT/ward officer (Contact ward officer) | Agree the police can be relied upon to be there when needed (Relied on to be there) |
|--------------------|-----------------|----------------------|---|--|--|--|---|--|---|
| MPS Average | | 65% | 58% | 36% | 68% | 78% | 65% | 12% | 71% |
| Ethnicity | White British | 4% | -3% | 2% | -3% | -2% | -5% | 4% | -5% |
| | White Other | 4% | 6% | -2% | 6% | 5% | 4% | -3% | 6% |
| | Black | -4% | -3% | -5% | -1% | -12% | -1% | -4% | -4% |
| | Asian | -2% | 2% | 2% | 5% | 6% | 5% | -1% | 3% |
| | Mixed | -5% | -7% | -1% | -13% | -13% | -13% | 0% | -6% |
| | Other ethnicity | -3% | 10% | 6% | 9% | 5% | 12% | -2% | 10% |
| LGB | LGB | -1% | -4% | -2% | -12% | -16% | -14% | 1% | -11% |
| | Not LGB | 0% | 1% | 1% | 1% | 1% | 0% | 0% | 0% |
| Age | 16-24 | 1% | 3% | -1% | -2% | -6% | -1% | -6% | 4% |
| | 25-34 | -5% | 2% | -6% | -1% | 1% | 0% | -4% | 4% |
| | 35-44 | -3% | 2% | 3% | 1% | 1% | 1% | 0% | 0% |
| | 45-54 | -1% | -3% | 2% | 0% | -3% | -5% | 2% | -6% |
| | 55-64 | 3% | -5% | 4% | -1% | -1% | -4% | 8% | -6% |
| | 65 years + | 16% | 1% | 5% | 7% | 4% | 5% | 4% | -1% |
| Disability | Disability | -3% | -3% | -4% | -1% | -3% | -3% | 2% | -5% |
| | No disability | 1% | 1% | 1% | 1% | 0% | 0% | 0% | 0% |
| Sex | Male | 0% | 1% | 3% | 1% | 1% | 0% | 0% | 0% |
| | Female | 1% | -1% | -2% | 0% | -1% | -1% | 0% | -1% |

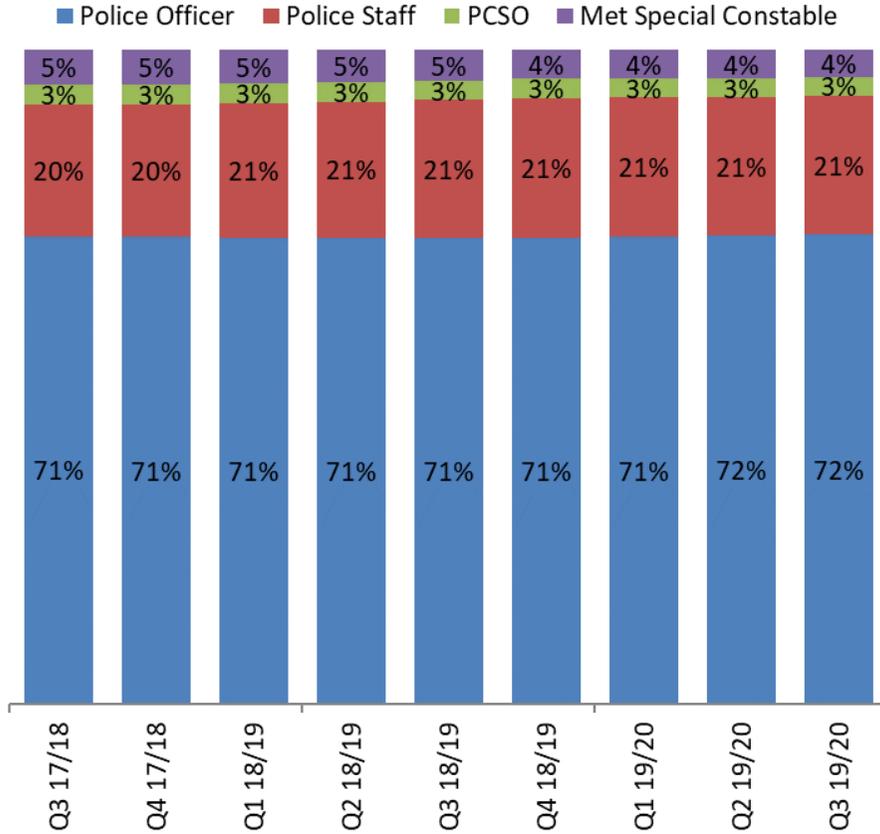
The table compares the weighted MPS figure against each of the specified groups scoring and highlights a positive or negative difference of 5 percentage points or more between the two. Where numbers above are showing a white background, it indicates a statistically meaningful gap between the specified group and the rest of the MPS. User Satisfaction Survey (USS) data for overall satisfaction is included for a comparison.

MPS Public Complaints

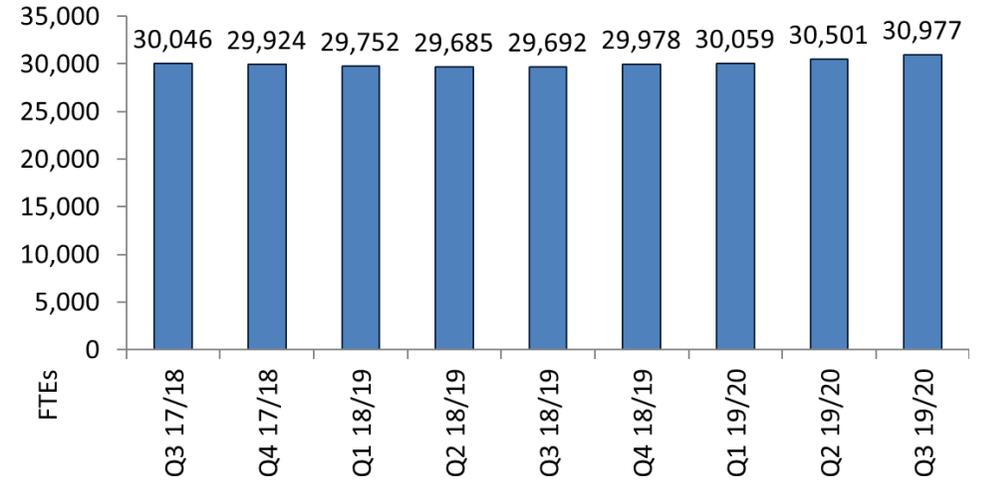


Trends in Workforce

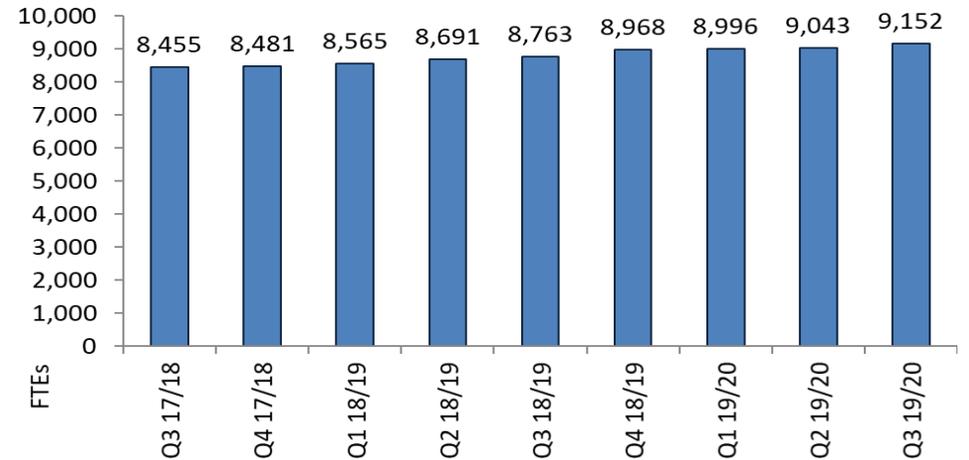
MPS Workforce Makeup



Police Officer Strength

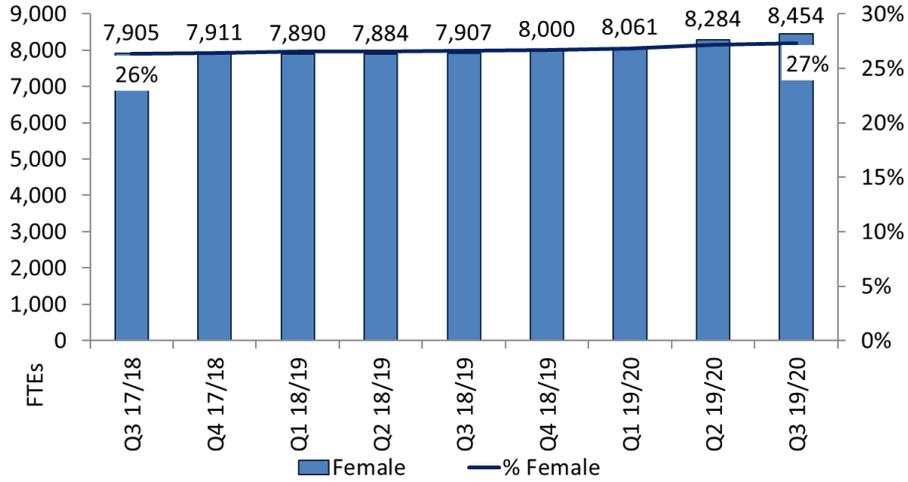


Police Staff Strength

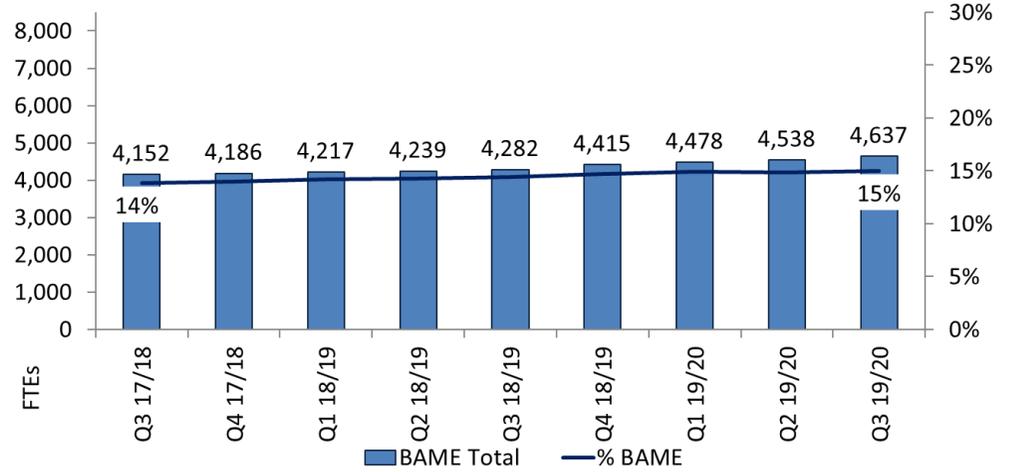


Diversity – Police Officers

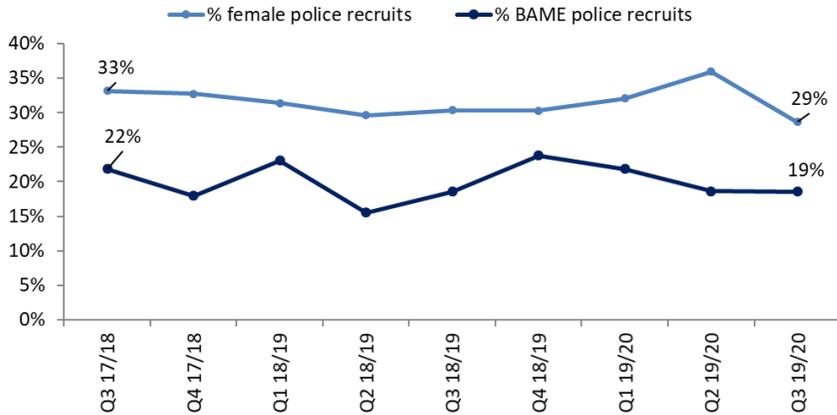
Female Police Officer Strength



BAME Police Officer Strength

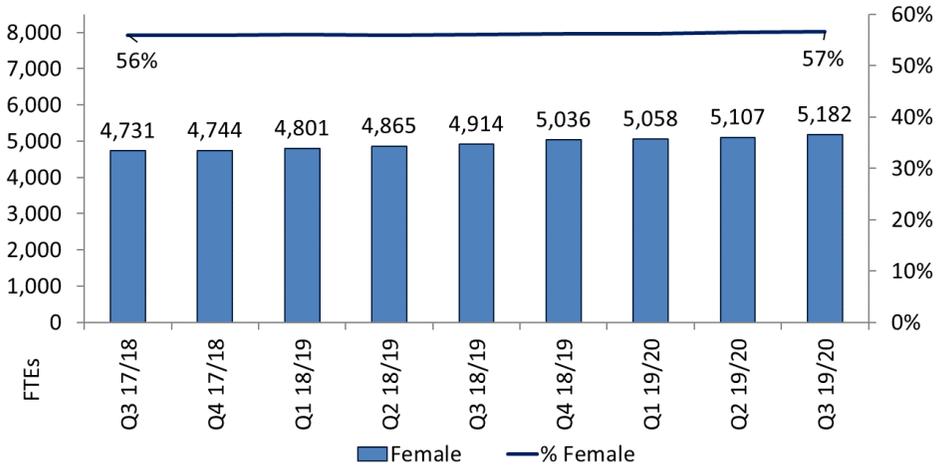


Diversity in Recruitment

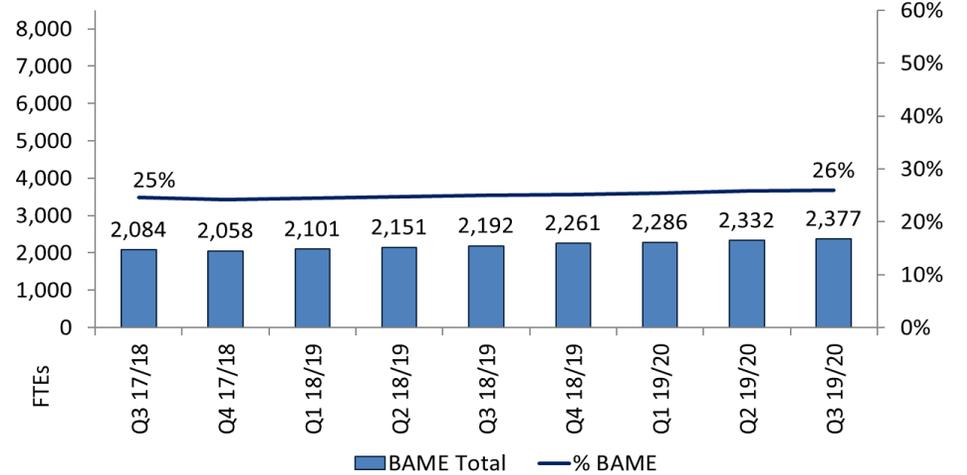


Diversity – Police Staff and Police Community Support Officers

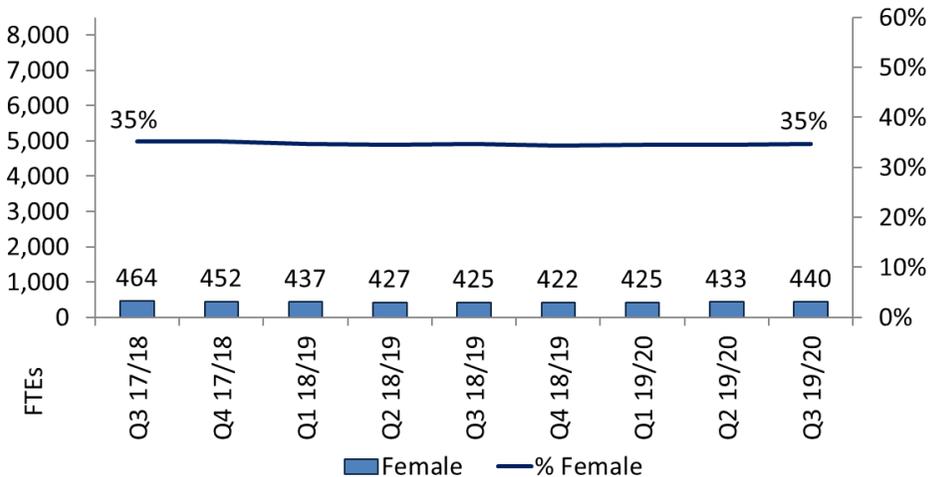
Female Police Staff Strength



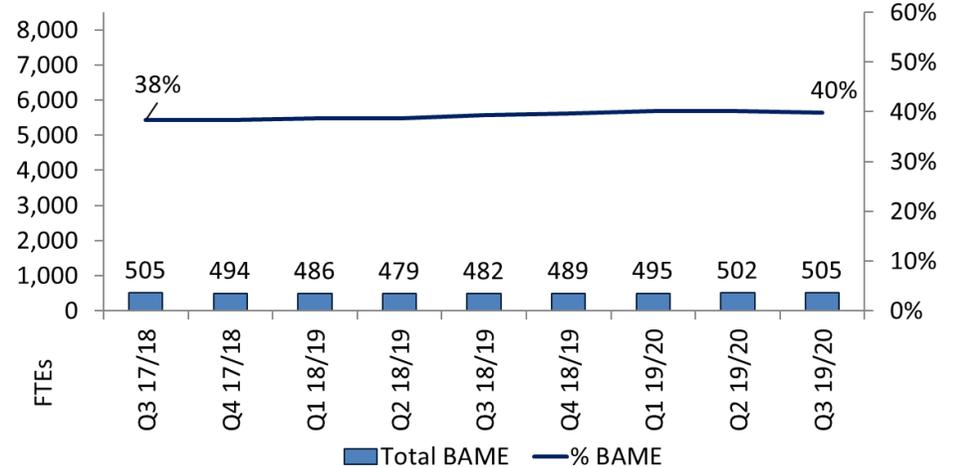
BAME Police Staff Strength



Female PCSO Strength

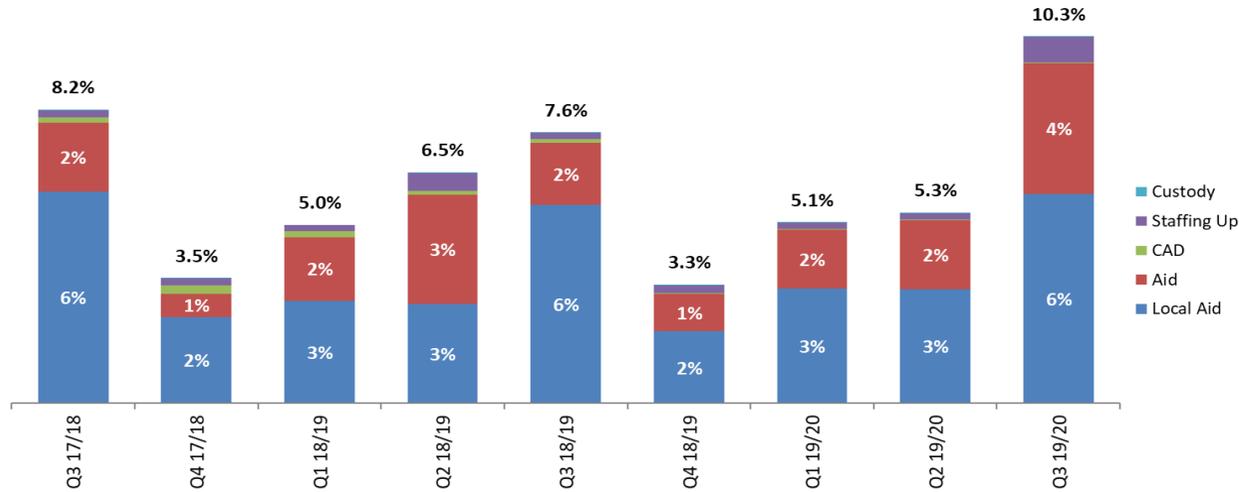


BAME PCSO Strength



Dedicated Ward Officer Abstraction

DWO Abstraction by Type



Abstraction Categories:

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

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

Abstraction Categories:

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

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

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

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

Custody - Officers required to assist in custody suite.

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

MOPAC publish a DWO abstraction dashboard monitoring this monthly - [DWO Abstraction Dashboard](#)

Police and Crime Plan Monitoring



A Better Criminal Justice System for London

A Better Criminal Justice System for London - Summary

Victims' Code of Practice – User Satisfaction Survey

Victims from the User Satisfaction Survey (USS) report varying degrees of compliance across the three Victims Code of Practice (VCOP) questions. Levels have remained stable during this financial year following a longer-term decrease. Just over half of victims in the last quarter reported being offered a Victim Support referral (52%). Fewer victims are offered the opportunity to complete a Victim Personal Statement (40%). 15% of victims reported being offered information on Restorative Justice (RJ).

Following the publication of a comprehensive study of London victims' experiences with the Victims' Code of Practice in March 2019; London's independent Victim's Commissioner is working with key partner agencies to turn these findings into a robust multi-agency action plan designed to deliver meaningful improvements to the victims' experience of the criminal justice service in London.

Restorative Justice Questions – Public Attitude Survey

Awareness of RJ has increased from 27% of Public Attitude Survey (PAS) respondents last quarter (Q2 2019/20) to 28% of respondents, continuing the increase seen last quarter. Similarly, the proportion of respondents willing to take part in RJ if they were a victim has increased slightly (45% compared to 42% last quarter), again continuing a slight upward trend.

Victims' Code of Practice Awareness

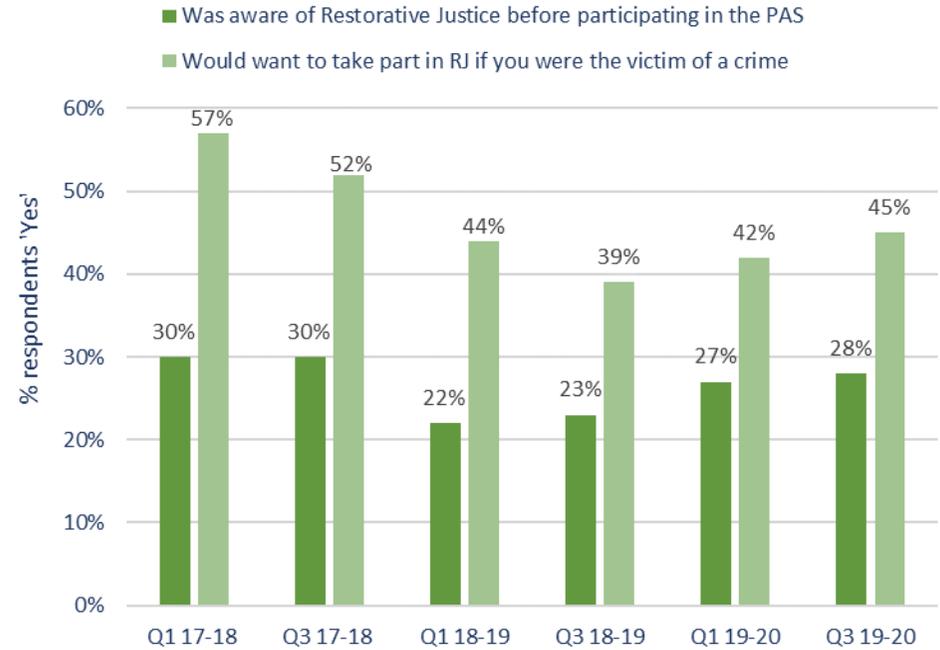
Victims' Code of Practice Questions - User Satisfaction Survey

VCOP questions over time - USS
Discrete quarter per point



Restorative Justice Questions - Public Attitude Survey

Restorative Justice questions over time - PAS
Discrete quarter per point



Police and Crime Plan Monitoring



Keeping Children and Young People Safe

Keeping Children and Young People Safe - Summary

Knife Crime With Injury Victims Aged Under 25

Q3 2019/20 saw a 28% reduction when compared to the same quarter in the previous year (158 fewer victims). The number of victims has also decreased by 4% compared to the previous quarter. The percentage of under 25 knife crime with injury victims that are not related to domestic abuse has remained consistently above 90% (currently 93%). There were 54 victims of knife homicide aged under 25 during 2019.

Child Sexual Abuse and Child Sexual Exploitation

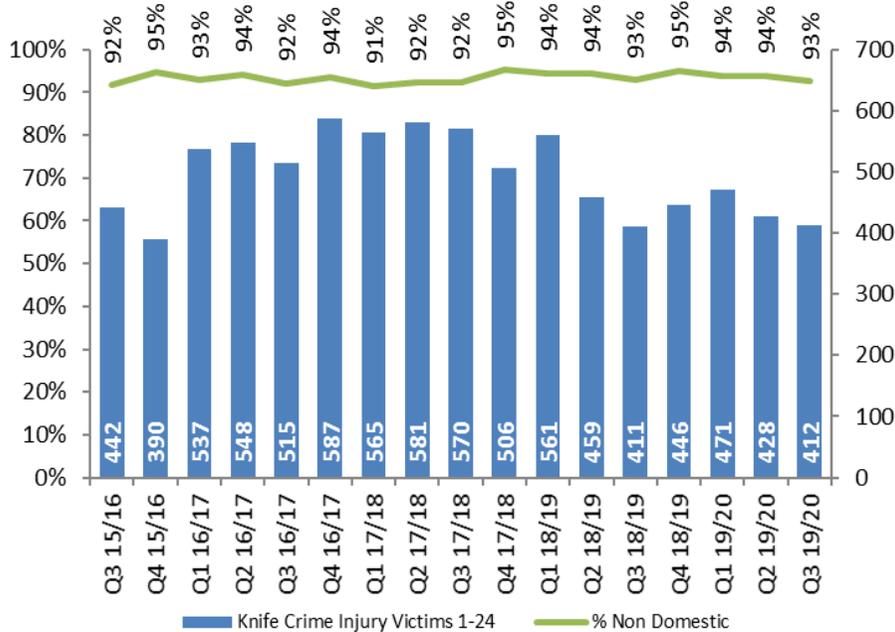
Within the MPS, child sexual abuse (CSA) data is now recorded based on confirmed offences rather than incidents. The MPS are working hard to ensure that the identification and recording of CSA is accurate.

Recorded incidents of child sexual exploitation have decreased this quarter (-6%, 15 fewer cases compared Q2 2019/20). Compared to Q3 2018/19 there has been a decrease of 26% (87 recorded offences).

The MPS is working closely with MOPAC and partners to improve child protection practice across London, learning from HMICFRS's Child Protection Inspection recommendations which are based on findings of a report undertaken between February and May 2016. To drive improvement, the Mayor and DMPC have regular formal meetings with senior MPS leaders to ensure regular oversight of child protection practices.

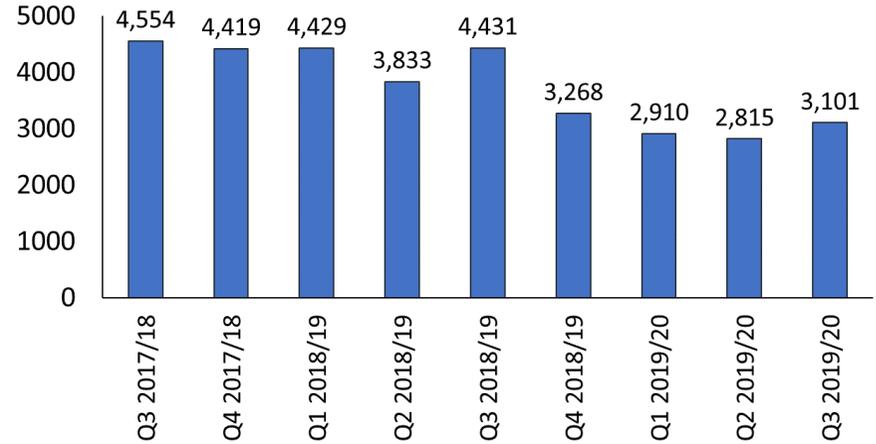
Keeping Children and Young People Safe

Knife Crime with Injury – Victims Aged Under 25

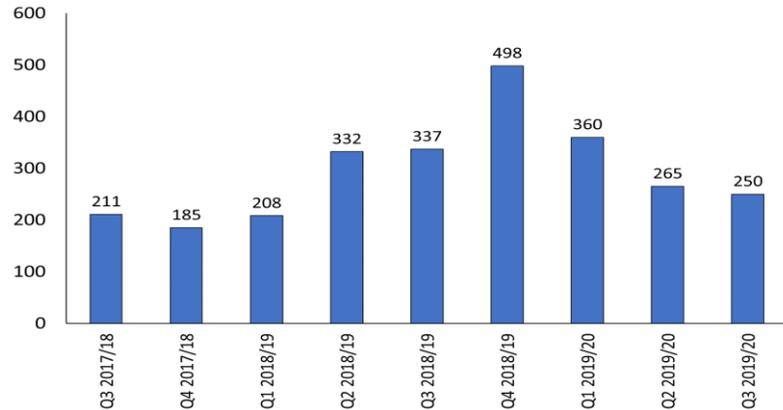


Note: % Non-Domestic equates to the proportion of all victims aged under 25 years old that were injured with a 'knife' where the offence was not classified by the MPS as being domestic related.

Child Abuse and Child Sexual Exploitation



Child Abuse is defined by the MPS as all offences under Violence Against the Person and Sexual Offences where the victim is under 18 and Child Protection Units are investigating



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

Police and Crime Plan Monitoring



Tackling Violence Against Women and Girls

Violence Against Women and Girls - Summary

Domestic Abuse and Sexual Offences

In Q3 the recorded number of sexual offences have remained broadly stable, both compared to the last quarter (-1.2%, 61 offences), and to Q3 in 2018/19 (-0.4%, 22 offences).

Recorded domestic abuse offences in Q3 have decreased compared to the previous quarter (-5.2%, 1,207 offences) and increased slightly compared to Q3 in 2018/19 (3.5%, 741 offences).

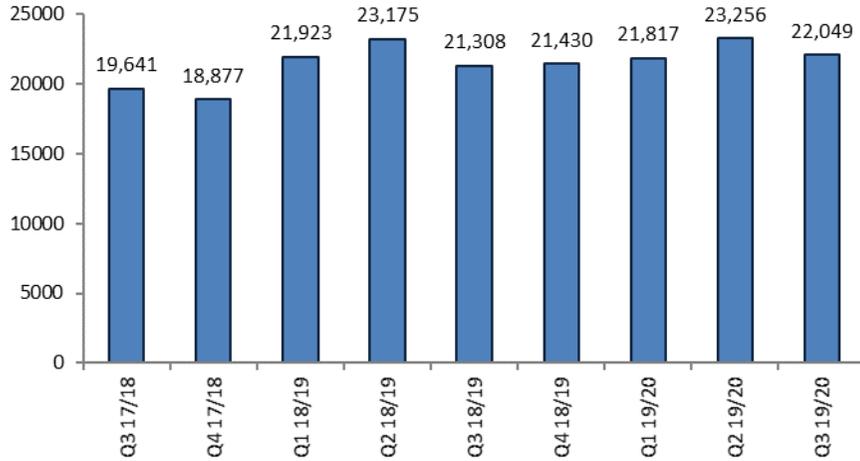
Honour Based Violence and Forced Marriage

In Q3, there were 77 recorded honour-based violence offences – 7 more than Q2, and 6 fewer than Q3 in 2019/20.

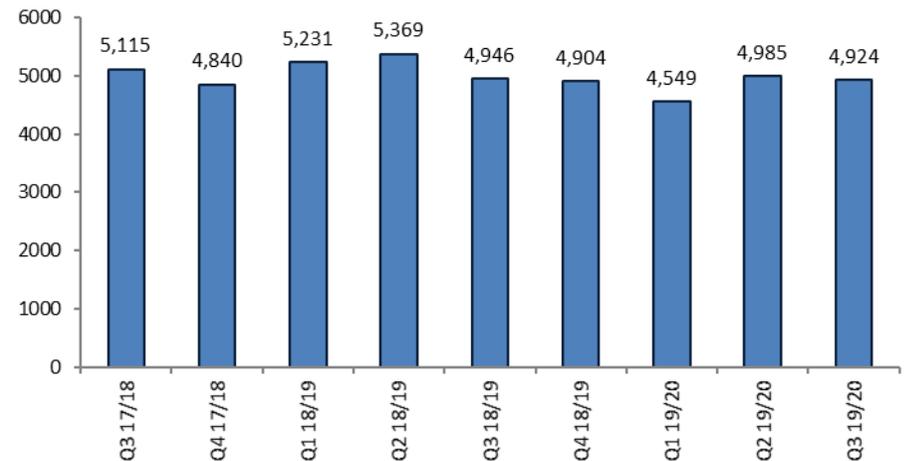
The levels of reported forced marriage linked offences continues to be low, with 13 offences recorded within the most recent quarter.

Violence Against Women and Girls

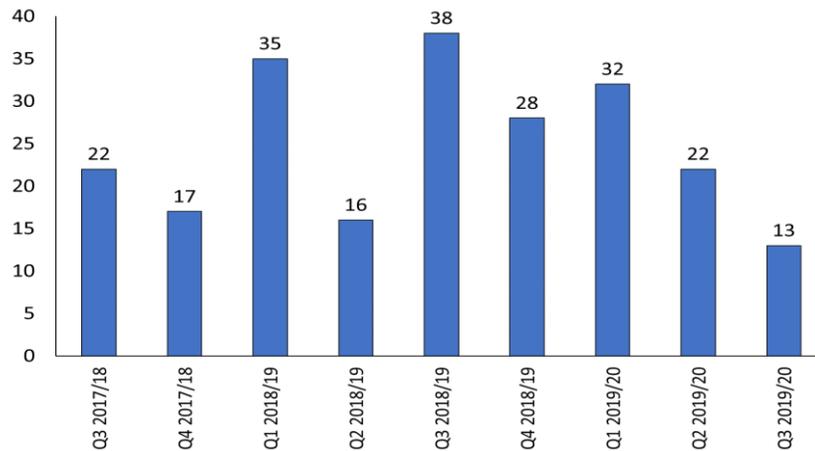
Domestic Abuse



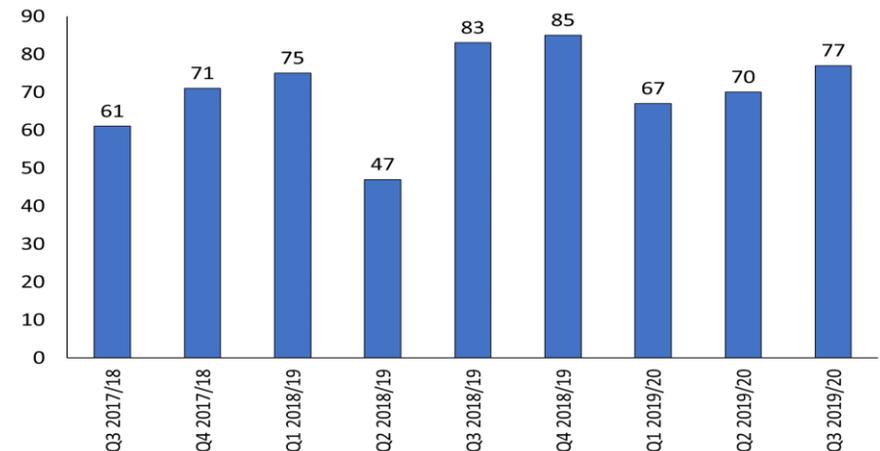
Sexual Offences



Forced Marriage



Honour Based Violence (HBV)



Police and Crime Plan Monitoring



Standing Together Against Extremism, Hatred and Intolerance

Standing Together Against Extremism, Hatred and Intolerance - Summary

Hate Crime

The number of recorded offences related to homophobic hate crime in Q3 2019/20 decreased by 11.4% (99 offences) from the previous quarter and increased by 45.8% (242 offences) compared to the same quarter of the previous year.

In Q3 2019/20 there were 66 recorded offences of transgender hate crime, 12 fewer offences than Q2, but 12 more offences when compared to Q3 of the previous year.

The number of racist hate crime offences recorded by the MPS this quarter has seen a slight decrease (-3.1%) from the last quarter. However, this is a 12% increase (477 offences) from the same quarter last year.

The number of Islamophobic offences has seen a decrease this quarter when compared to last (-6.4%) and is also down (-9.6%) when compared to the same quarter of the previous year. Anti-Semitic offences have increased this quarter (+19.5%, 30 offences) and have increased slightly (+18 offences) when compared to the same quarter last year.

When comparing Q3 2019/20 to the previous quarter disability offences have decreased by 8 offences (-6.8%) and compared to Q3 of 2018/19, has increased by 17.2% (+16 offences).

Extremism

London remains on a heightened state of alert and the MPS are continually reviewing security arrangements to reflect the threat the capital faces. This also requires vigilance from everyone to report anything suspicious to the police at the earliest possible opportunity.

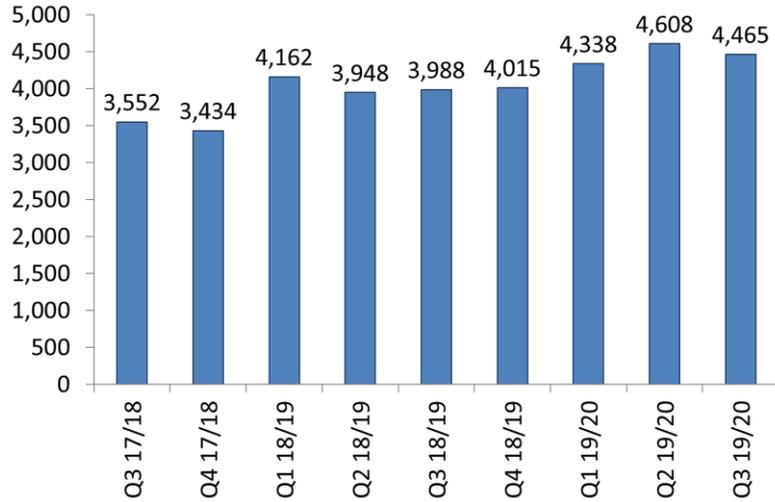
The response to the recent Fishmongers' Hall attack, highlights how important a joined-up approach to tackling extremism really is. The MPS worked closely with Staffordshire Police and West Midlands Counter Terrorism Police during the investigation, with invaluable support from the local community.

Arrests in Q3 2019/20 have increased slightly from the previous quarter to 28 (+10), with an increase of 7 arrests from the same quarter in 2018/19.

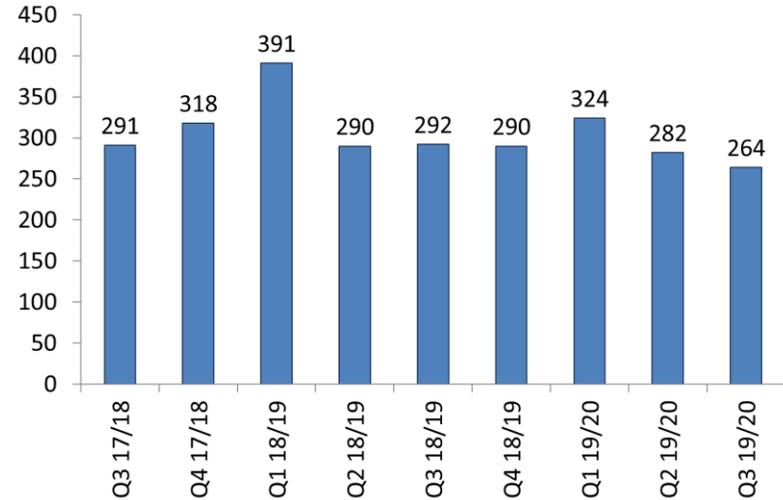
Hate Crime – Race and Religion

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

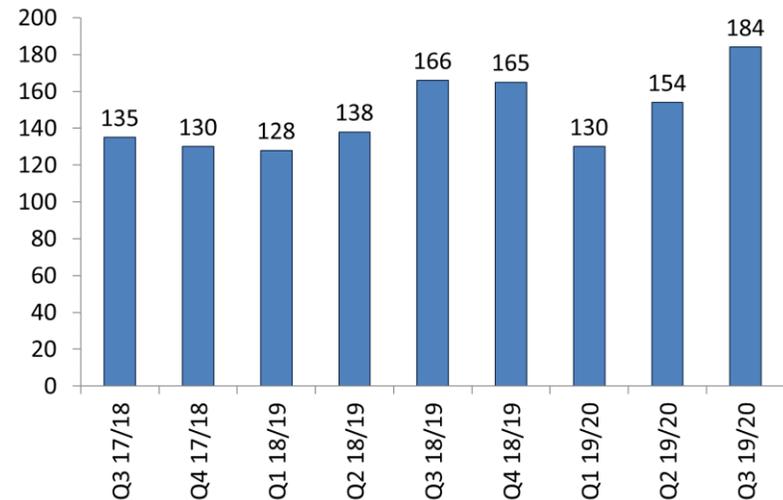
Racist Hate Crime



Islamophobic Hate Crime



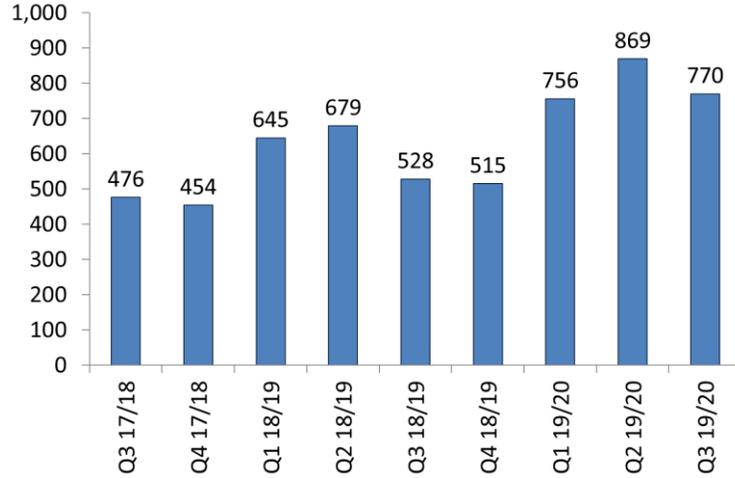
Anti-Semitic Hate Crime



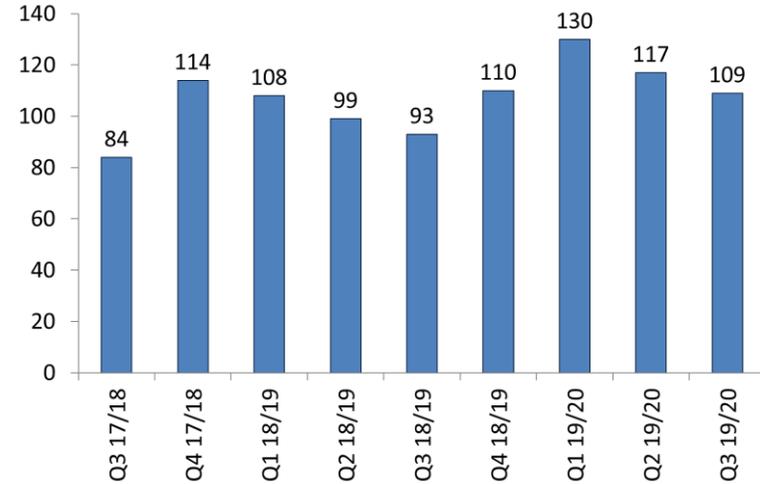
Hate Crime – Sexual Orientation, Transgender, and Disability

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

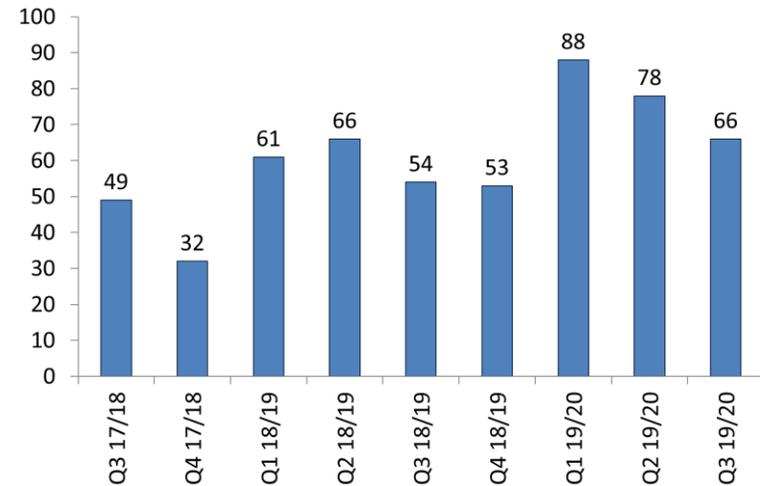
Homophobic Hate Crime



Disability Hate Crime

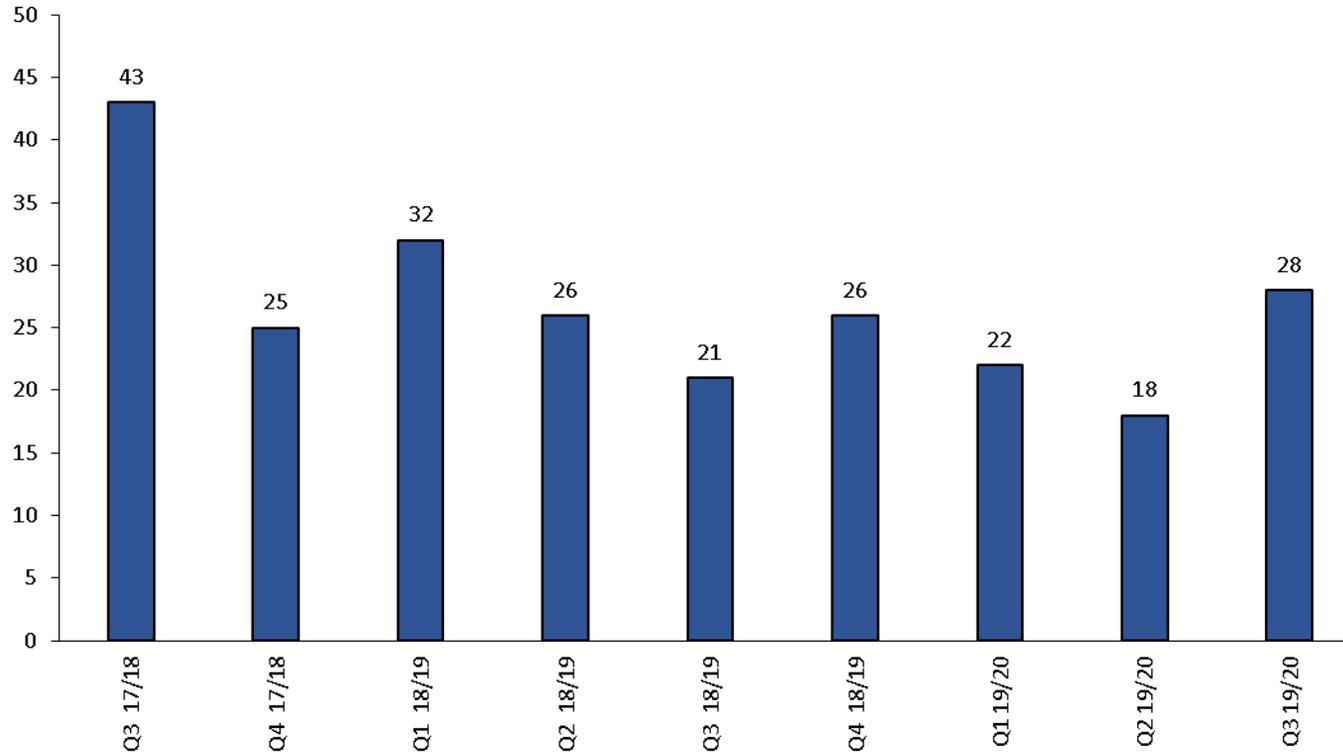


Transgender Hate Crime



Extremism – Counter Terrorism Arrests

Arrests by Counter Terrorism Command Officers



Oversight

Oversight - Summary

Responding to the Public

999 and 101 calls: Q3 2019/20 data shows there were 425,311 101 calls and 603,136 emergency 999 calls. Response times in I graded calls (15 min attendance target) have remained stable, whilst performance for S graded calls (1-hour attendance target) has decreased compared to Q3 2018/19. Performance is being monitored and any issues addressed at a BCU level.

Investigation

Sanction detections (SDs): Q3 has seen the volume and rate of SDs reduce compared to the same quarter of last year. The picture remains inconsistent across BCUs and Enfield has seen the largest decrease in SDs when compared to last quarter (-2.5%).

Out of court disposals: During Q3 2019/20 the number of 'solved' out of court disposals issued by the MPS have decreased when compared to the previous quarter (-7.9%), and also decreased compared to the same quarter in 2018/19 (-24%). 81% of those cases were solved by way of community resolutions compared to 85% of the total during the same quarter last year.

Detainees in custody: Following a long period of decline since Q2 16/17 the number of detainees taken into police custody within the MPS has stabilised over the last 18 months, with numbers remaining around 35,000 per quarter.

Stop and Search

The number of Stop and Searches in the latest quarter shows a reduction of 14% from the previous quarter and was 46% higher than in the previous year, reflecting its use as one of the tools to address violence and knife crime (weapons-related Stop and Searches have increased 42% this quarter compared to the same quarter in the previous year and account for 18% of total Stop and Searches).

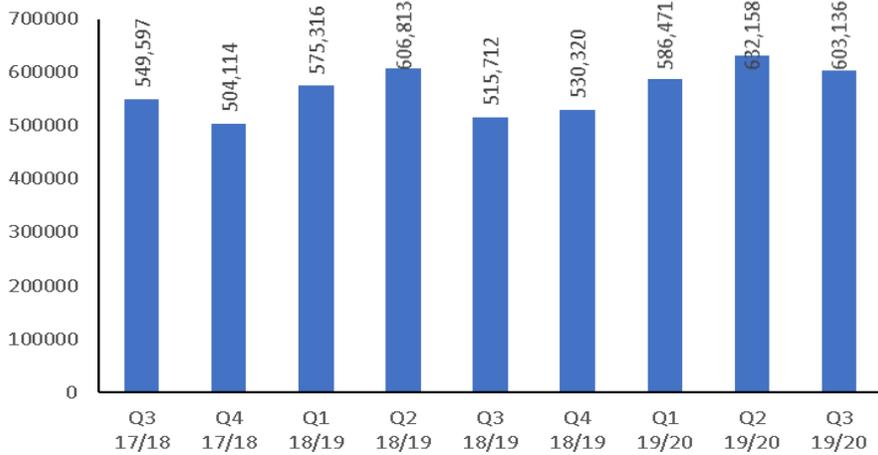
Based on 2011 census population - Black individuals were 3.8 times more likely to be Stopped and Search in Quarter 3 2019/20 compared to 4.3 times more likely in the same quarter in the previous year.

Positive outcomes typically account for a third of all outcomes from Stop and Searches. This has remained stable during the last 12 months, with actual volumes increasing as a result of increased use of the tactic.

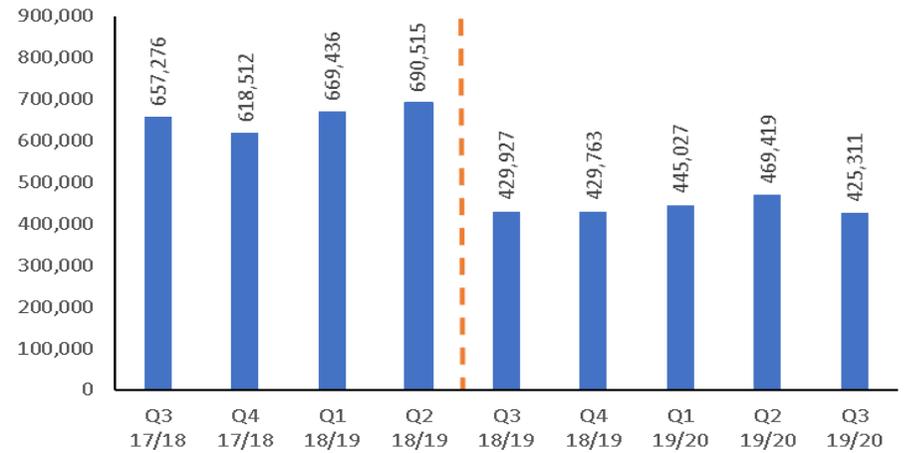
In this quarter there were 1,548 section 60 Criminal Justice and Public Order Act (CJPO) Weapons Stop and Searches conducted compared to 798 conducted in the same period last year. This is a decrease from the previous quarter from 4,669. There were 23 Borough Wide S60 Authorisations in quarter 3 compared to 14 in the same period last year.

Responding to the Public - MPS Level

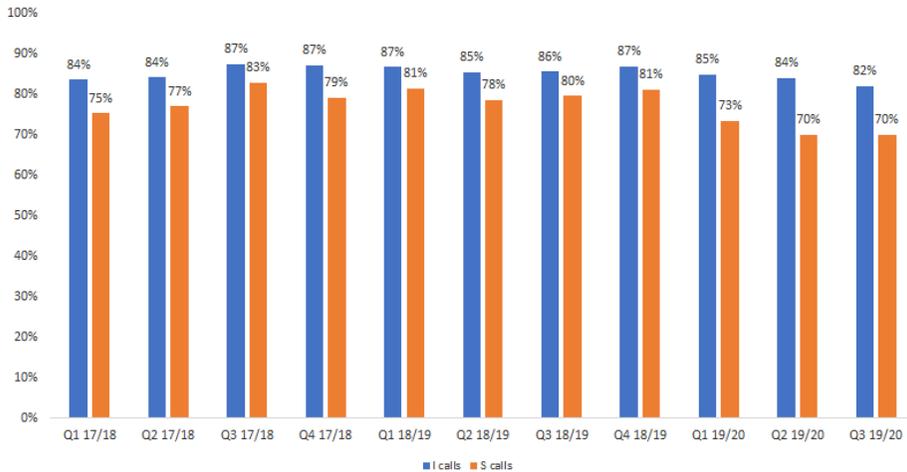
999 Calls



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.

Note: Q3 2018/19 marks the introduction of automated messaging on 101 calls, informing people they can report online.

Responding to the Public – BCU Performance

I Call Performance

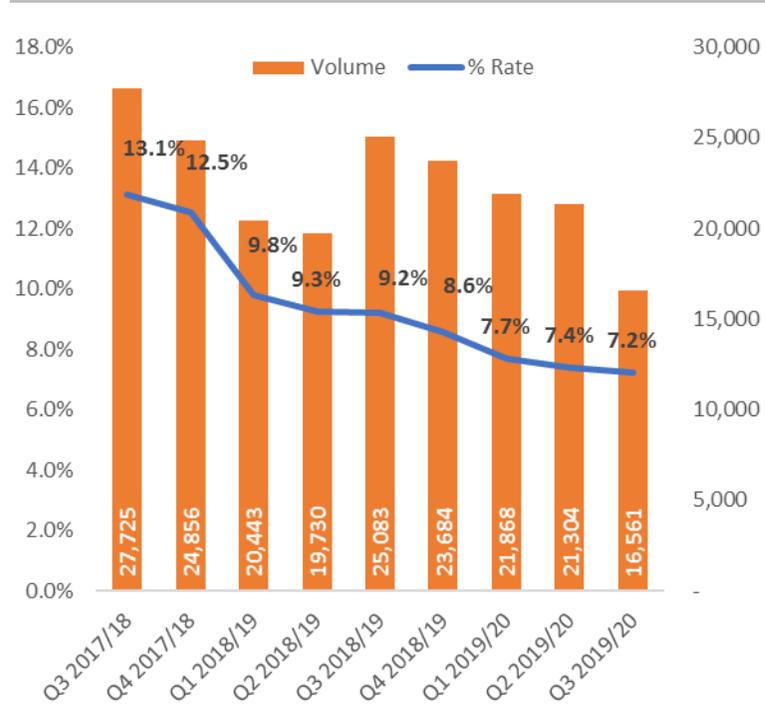
| BCU | Borough | Q3 18/19 | Q4 18/19 | Q1 19/20 | Q2 19/20 | Q3 19/20 |
|----------------------|------------------------|-------------|-------------|-------------|-------------|-------------|
| Central East | Hackney | 95% | 96% | 94% | 92% | 90% |
| | Tower Hamlets | 93% | 91% | 94% | 93% | 92% |
| Central North | Camden | 93% | 92% | 93% | 93% | 90% |
| | Islington | 94% | 94% | 94% | 93% | 91% |
| Central South | Lambeth | 91% | 91% | 88% | 86% | 83% |
| | Southwark | 92% | 92% | 90% | 88% | 86% |
| Central West | Westminster | 87% | 88% | 85% | 83% | 82% |
| | Hammersmith and Fulham | 89% | 88% | 86% | 84% | 81% |
| | Kensington and Chelsea | 85% | 87% | 83% | 84% | 77% |
| East Area | Barking and Dagenham | 85% | 87% | 83% | 82% | 75% |
| | Havering | 84% | 86% | 87% | 85% | 80% |
| | Redbridge | 87% | 88% | 88% | 83% | 80% |
| North Area | Enfield | 84% | 84% | 81% | 83% | 76% |
| | Haringey | 86% | 85% | 85% | 86% | 81% |
| North East | Newham | 82% | 83% | 76% | 76% | 75% |
| | Waltham Forest | 86% | 85% | 85% | 84% | 81% |
| North West | Barnet | 78% | 80% | 81% | 81% | 82% |
| | Brent | 79% | 82% | 82% | 81% | 78% |
| | Harrow | 86% | 88% | 83% | 84% | 80% |
| South Area | Bromley | 83% | 86% | 85% | 85% | 84% |
| | Croydon | 86% | 87% | 88% | 85% | 83% |
| | Sutton | 89% | 90% | 90% | 86% | 88% |
| South East | Bexley | 80% | 84% | 78% | 73% | 76% |
| | Greenwich | 78% | 80% | 75% | 72% | 73% |
| | Lewisham | 86% | 89% | 85% | 84% | 87% |
| South West | Kingston upon Thames | 70% | 84% | 80% | 78% | 80% |
| | Merton | 85% | 88% | 83% | 79% | 76% |
| | Richmond upon Thames | 74% | 84% | 84% | 80% | 81% |
| | Wandsworth | 85% | 88% | 84% | 81% | 78% |
| West Area | Ealing | 84% | 86% | 79% | 78% | 79% |
| | Hounslow | 82% | 81% | 80% | 82% | 81% |
| | Hillingdon | 80% | 82% | 82% | 82% | 80% |

S Call Performance

| BCU | Borough | Q3 18/19 | Q4 18/19 | Q1 19/20 | Q2 19/20 | Q3 19/20 |
|----------------------|------------------------|-------------|-------------|-------------|-------------|-------------|
| Central East | Hackney | 88% | 87% | 89% | 84% | 84% |
| | Tower Hamlets | 92% | 89% | 92% | 92% | 91% |
| Central North | Camden | 92% | 92% | 91% | 89% | 87% |
| | Islington | 90% | 91% | 89% | 87% | 85% |
| Central South | Lambeth | 88% | 88% | 78% | 73% | 73% |
| | Southwark | 88% | 88% | 78% | 73% | 76% |
| Central West | Westminster | 84% | 85% | 76% | 75% | 74% |
| | Hammersmith and Fulham | 85% | 82% | 79% | 77% | 71% |
| | Kensington and Chelsea | 79% | 79% | 71% | 68% | 61% |
| East Area | Barking and Dagenham | 74% | 76% | 67% | 65% | 57% |
| | Havering | 82% | 85% | 80% | 75% | 71% |
| | Redbridge | 75% | 80% | 72% | 67% | 66% |
| North Area | Enfield | 84% | 85% | 78% | 77% | 66% |
| | Haringey | 76% | 73% | 73% | 70% | 68% |
| North East | Newham | 67% | 73% | 60% | 58% | 60% |
| | Waltham Forest | 75% | 72% | 70% | 73% | 69% |
| North West | Barnet | 76% | 78% | 74% | 75% | 73% |
| | Brent | 70% | 72% | 70% | 66% | 66% |
| | Harrow | 79% | 83% | 68% | 64% | 63% |
| South Area | Bromley | 83% | 85% | 79% | 75% | 75% |
| | Croydon | 81% | 80% | 75% | 67% | 68% |
| | Sutton | 84% | 87% | 78% | 71% | 77% |
| South East | Bexley | 69% | 73% | 55% | 45% | 53% |
| | Greenwich | 73% | 77% | 54% | 48% | 55% |
| | Lewisham | 80% | 81% | 56% | 52% | 60% |
| South West | Kingston upon Thames | 66% | 80% | 72% | 71% | 72% |
| | Merton | 70% | 80% | 65% | 56% | 56% |
| | Richmond upon Thames | 64% | 80% | 68% | 68% | 69% |
| | Wandsworth | 69% | 76% | 65% | 58% | 59% |
| West Area | Ealing | 73% | 76% | 62% | 60% | 62% |
| | Hounslow | 76% | 77% | 67% | 67% | 66% |
| | Hillingdon | 75% | 77% | 68% | 66% | 63% |

Investigation - Sanction Detections

TNO Sanction Detection* Rate



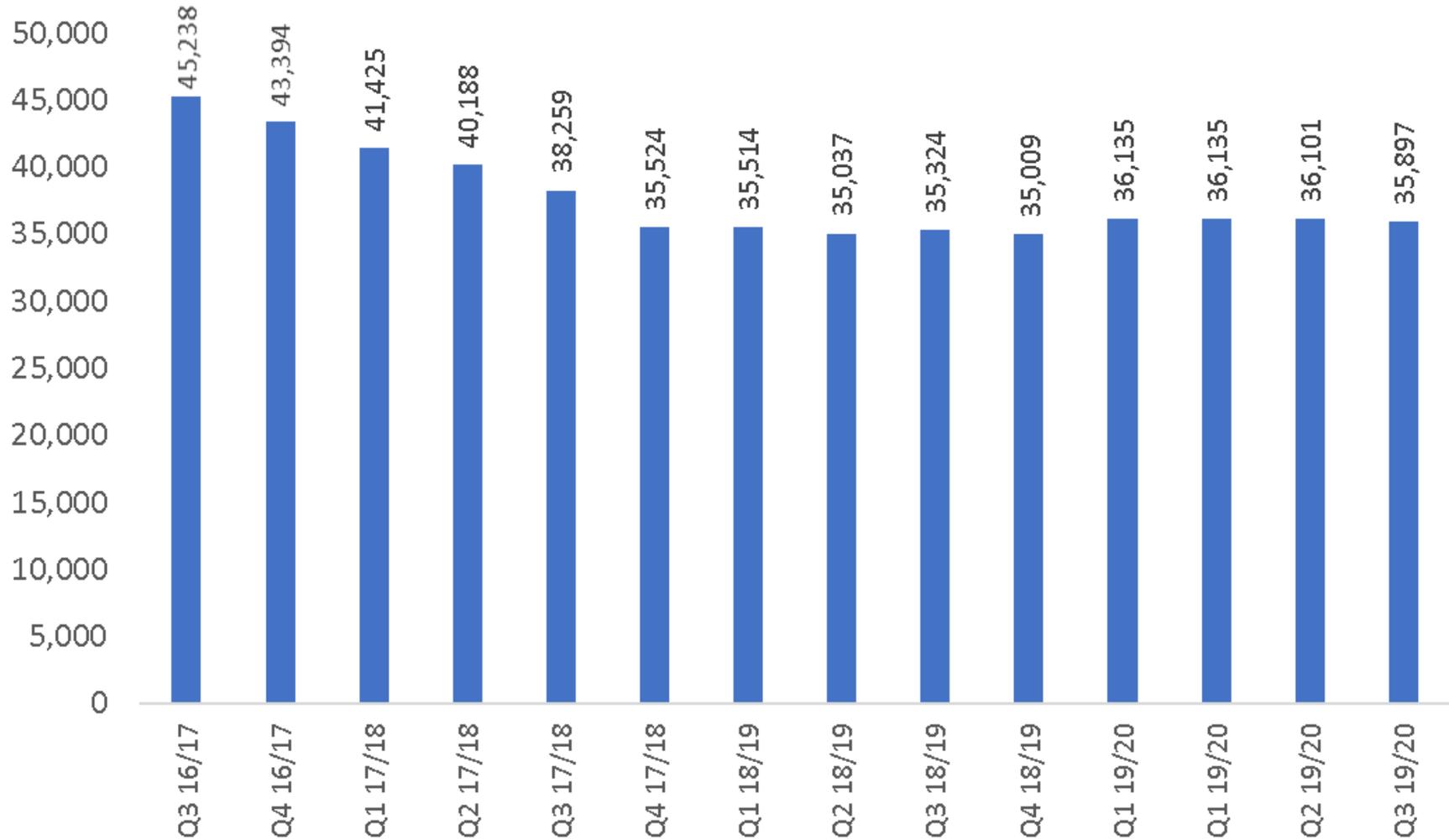
* SDs are detections where offences are resolved through a formal sanction - including being charged or receiving a caution.

The trend for national sanction detections is similar. Since the introduction of the crime outcomes framework there has been a downward trend in the proportion of offences with a charge/summons applied within the same year that the crime was recorded (falling from 15% to 8%).

| BCU Name | Borough | Q3 2018/19 | Q4 2018/19 | Q1 2019/20 | Q2 2019/20 | Q3 2019/20 |
|--------------------------|------------------------|------------|------------|------------|------------|------------|
| Central East BCU | Hackney | 9.5% | 9.4% | 7.0% | 6.6% | 7.7% |
| | Tower Hamlets | 12.1% | 10.8% | 9.1% | 9.5% | 9.3% |
| Central North BCU | Camden | 7.6% | 6.9% | 6.7% | 6.6% | 6.6% |
| | Islington | 9.1% | 8.8% | 8.1% | 7.8% | 6.9% |
| Central South BCU | Lambeth | 12.4% | 11.5% | 10.9% | 8.6% | 8.9% |
| | Southwark | 8.6% | 9.4% | 7.3% | 6.8% | 6.2% |
| Central West BCU | Hammersmith and Fulham | 9.4% | 8.5% | 7.5% | 6.9% | 6.2% |
| | Kensington and Chelsea | 9.8% | 7.0% | 6.1% | 5.5% | 6.3% |
| | Westminster | 5.7% | 5.6% | 4.8% | 5.2% | 5.0% |
| East Area BCU | Barking and Dagenham | 11.9% | 10.2% | 8.9% | 9.1% | 8.6% |
| | Havering | 10.3% | 8.9% | 8.2% | 6.5% | 9.4% |
| | Redbridge | 7.6% | 7.7% | 7.2% | 7.8% | 7.0% |
| North Area BCU | Enfield | 7.7% | 8.0% | 7.9% | 8.4% | 5.9% |
| | Haringey | 10.1% | 8.3% | 6.9% | 6.6% | 6.6% |
| North East BCU | Newham | 13.2% | 12.6% | 11.9% | 13.1% | 11.6% |
| | Waltham Forest | 9.3% | 9.0% | 9.2% | 7.9% | 7.1% |
| North West BCU | Barnet | 6.5% | 6.3% | 5.2% | 6.1% | 5.9% |
| | Brent | 11.7% | 8.8% | 8.4% | 9.1% | 7.5% |
| | Harrow | 8.0% | 8.0% | 8.3% | 6.5% | 5.4% |
| South Area BCU | Bromley | 9.4% | 8.8% | 8.0% | 7.6% | 6.5% |
| | Croydon | 11.4% | 9.1% | 9.3% | 8.4% | 7.4% |
| | Sutton | 8.3% | 9.0% | 7.6% | 6.6% | 4.3% |
| South East BCU | Bexley | 8.4% | 8.1% | 6.9% | 6.1% | 6.2% |
| | Greenwich | 9.3% | 9.1% | 8.1% | 7.1% | 6.8% |
| | Lewisham | 10.9% | 9.7% | 8.4% | 8.9% | 8.8% |
| South West BCU | Kingston upon Thames | 9.6% | 9.5% | 10.0% | 7.5% | 8.8% |
| | Merton | 10.4% | 10.0% | 10.0% | 8.0% | 9.5% |
| | Richmond upon Thames | 6.9% | 6.9% | 5.2% | 5.5% | 6.3% |
| | Wandsworth | 9.5% | 7.8% | 7.1% | 7.7% | 6.0% |
| West Area BCU | Ealing | 9.6% | 9.5% | 8.6% | 8.1% | 7.7% |
| | Hillingdon | 8.8% | 8.9% | 8.8% | 7.3% | 6.9% |
| | Hounslow | 10.4% | 10.2% | 8.8% | 7.3% | 9.4% |

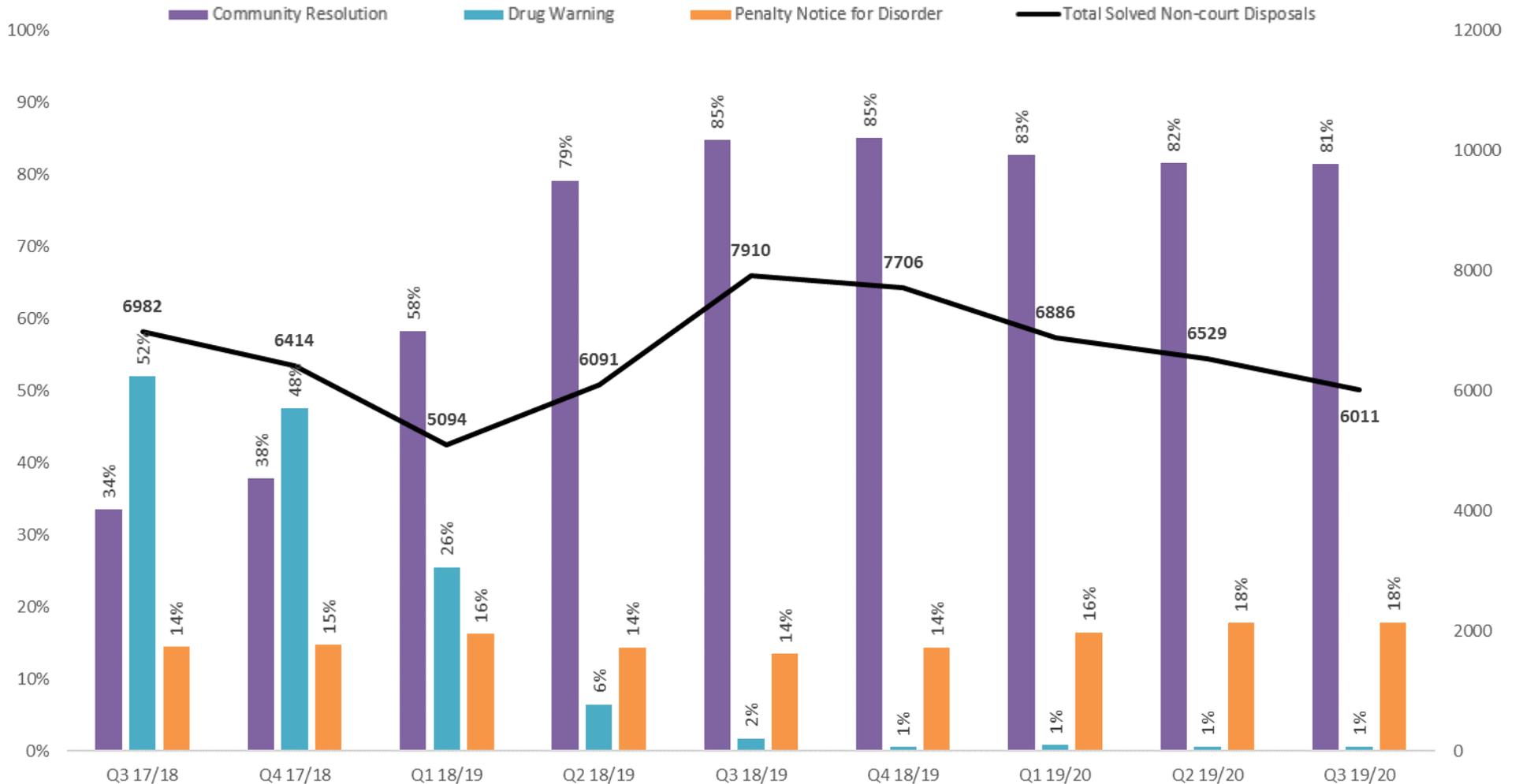
Investigation – Detainees Taken Into Custody (Police Arrests)

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



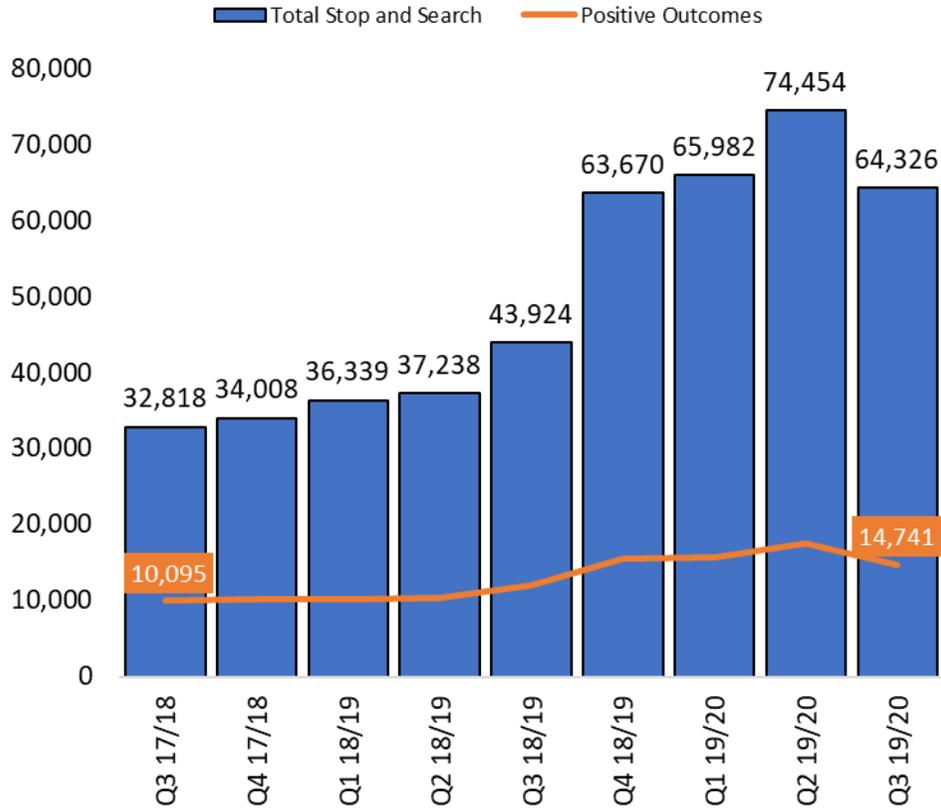
Investigation – Out of Court Disposals

Solved Out of Court Disposals

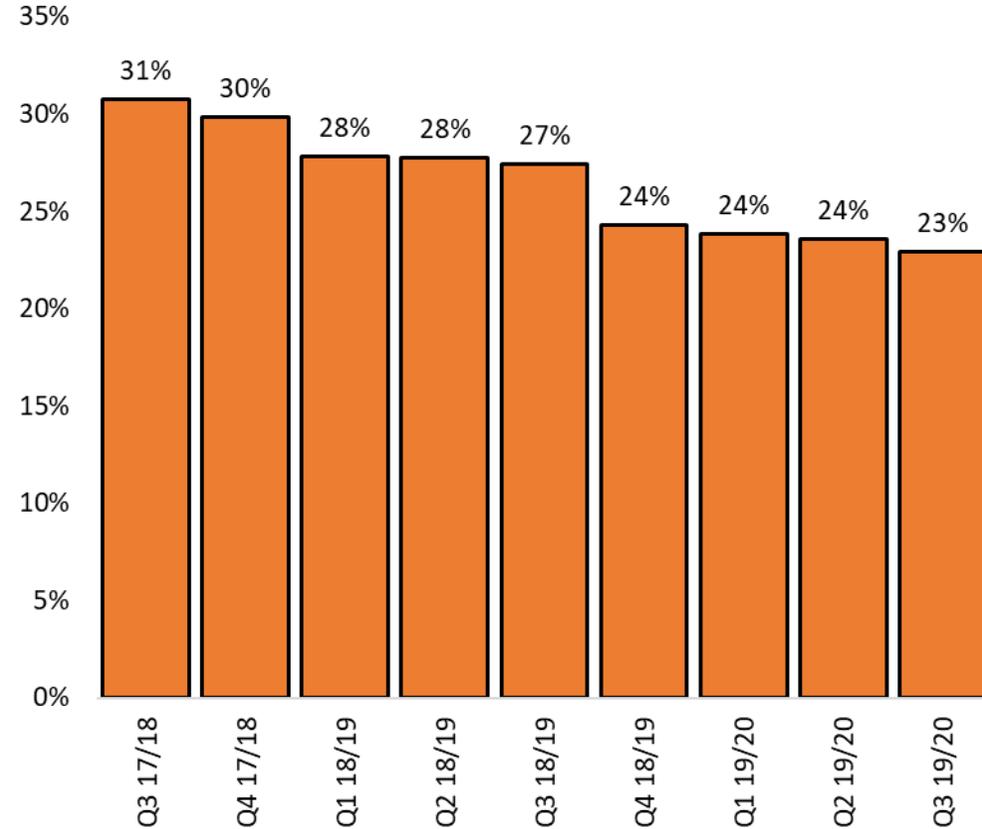


Stop and Search Monitoring – Total Stop and Search and Positive Outcomes

Number of Stop and Searches Conducted



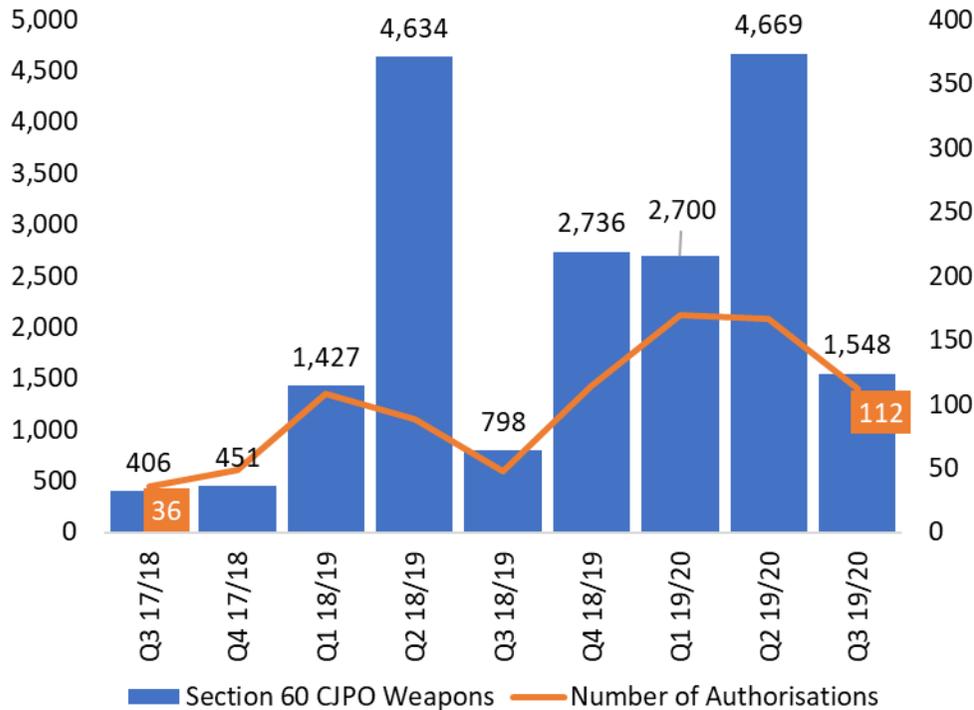
Positive Outcomes* from Stop and Searches Conducted



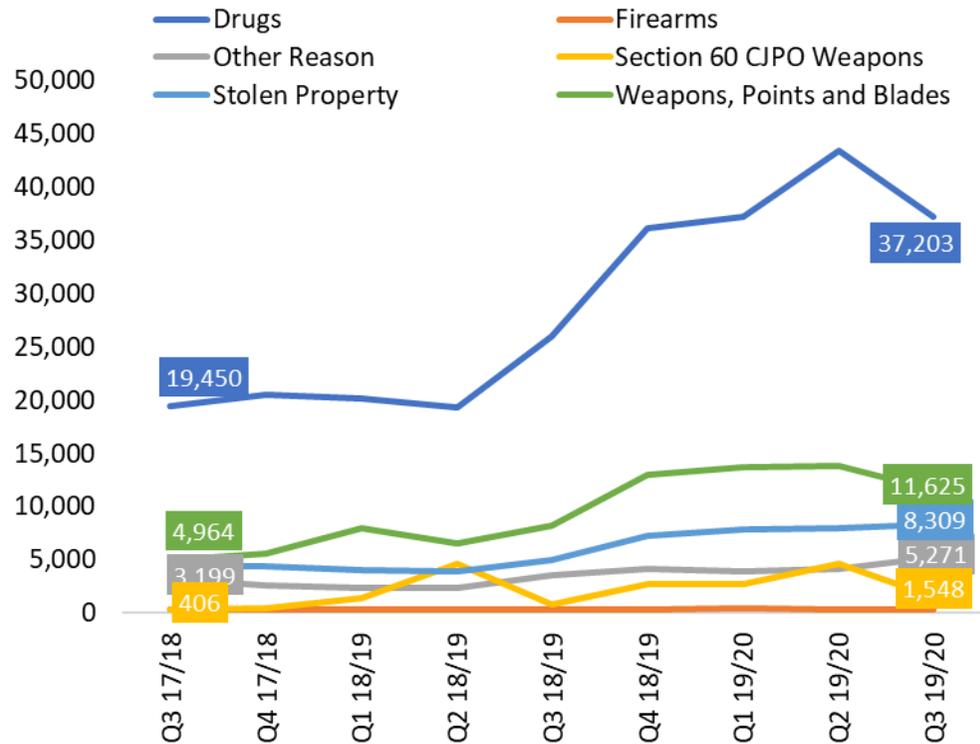
* Positive outcomes are defined as the subject being arrested; receiving a cannabis/Khat warning; receiving penalty notice, caution or community resolution

Stop and Search Monitoring – S60 and Types of Search

Section 60 Authorisations and Stop and Searches



Number of Stop and Searches Conducted by Reason



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

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

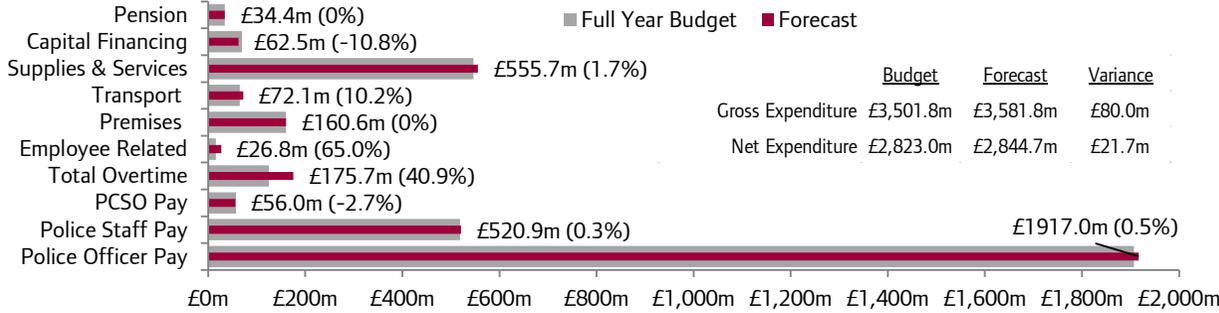
The number of Stop and Searches resulting from S60s is highest in Q2 each year due to the policing arrangements in place to support Notting Hill Carnival.

Finance

Finances at a Glance, Forecast 2019/20

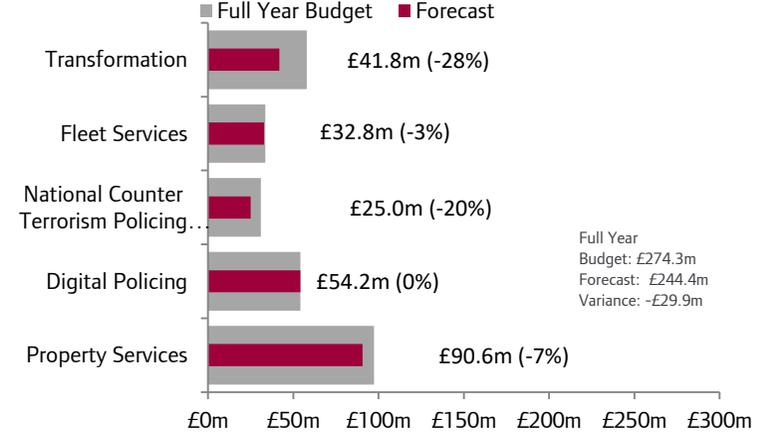
Total 2019/20 Net Revenue Projected variance: £21.7m overspend. Further detail and commentary on subsequent slides.

Net Revenue Expenditure



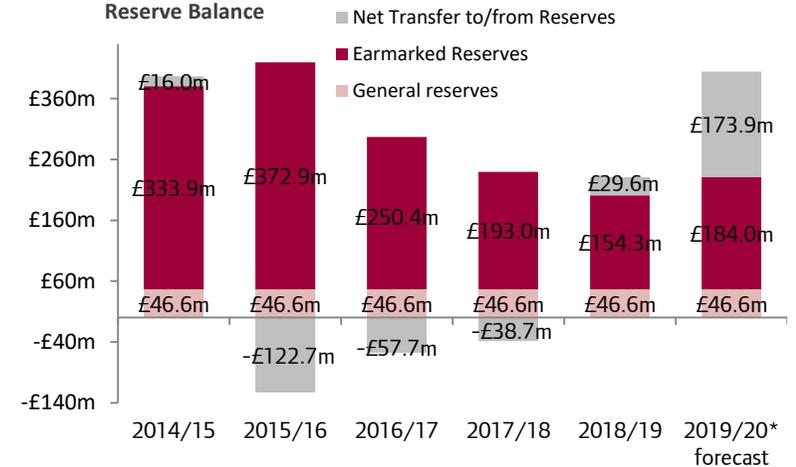
| | Budget | Forecast | Variance |
|-------------------|-----------|-----------|----------|
| Gross Expenditure | £3,501.8m | £3,581.8m | £80.0m |
| Net Expenditure | £2,823.0m | £2,844.7m | £21.7m |

Capital Expenditure

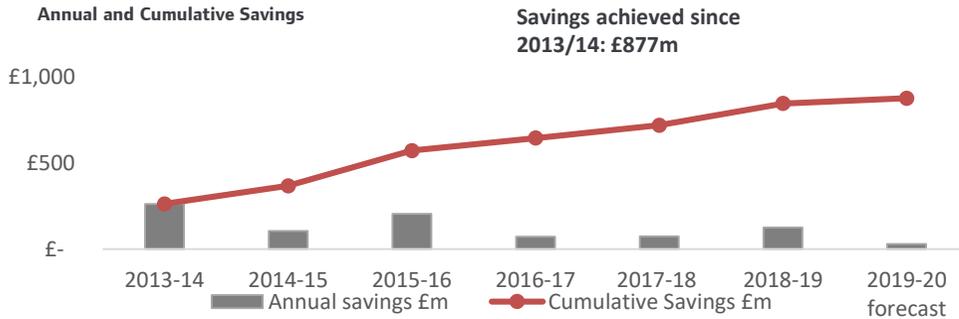


| | Police Officer Pay | Police Staff Pay | PCSO Pay | Total Overtime | Employee Related | Premises | Transport | Supplies & Services | Capital Financing | Pension |
|------------------|--------------------|------------------|----------|----------------|------------------|----------|-----------|---------------------|-------------------|---------|
| Full Year Budget | £1907.3m | £519.1m | £57.5m | £124.7m | £16.2m | £160.6m | £65.4m | £546.5m | £70.0m | £34.4m |
| Forecast | £1917.0m | £520.9m | £56.0m | £175.7m | £26.8m | £160.6m | £72.1m | £555.7m | £62.5m | £34.4m |

Reserve Balance



Annual and Cumulative Savings



Revenue

| | Full Year Budget (£m) | Full Year Forecast (£m) | Variance (£m) |
|--------------------------------------|-----------------------|-------------------------|---------------|
| 2019/20 Budget & Forecast | | | |
| Police Officer Pay | 1,907.3 | 1,917.0 | 9.8 |
| Police Staff Pay | 519.1 | 520.9 | 1.8 |
| PCSO Pay | 57.5 | 56.0 | -1.5 |
| Total Pay | 2,483.9 | 2,494.0 | 10.0 |
| Police Officer Overtime | 102.8 | 145.5 | 42.7 |
| Police Staff Overtime | 21.8 | 30.0 | 8.2 |
| PCSO Overtime | 0.1 | 0.2 | 0.1 |
| Total Overtime | 124.7 | 175.7 | 51.0 |
| TOTAL PAY & OVERTIME | 2,608.6 | 2,669.7 | 61.1 |
| Employee Related Expenditure | 16.2 | 26.8 | 10.5 |
| Premises Costs | 160.6 | 160.6 | 0.0 |
| Transport Costs | 65.4 | 72.1 | 6.7 |
| Supplies & Services | 546.5 | 555.7 | 9.2 |
| TOTAL RUNNING EXPENSES | 788.7 | 815.2 | 26.5 |
| Capital Financing Costs | 70.0 | 62.5 | -7.5 |
| Discretionary Pension Costs | 34.4 | 34.4 | 0.0 |
| TOTAL EXPENDITURE | 3,501.8 | 3,581.8 | 80.0 |
| Other Income | -269.7 | -273.9 | -4.1 |
| Specific Grants | -570.7 | -624.2 | -54.2 |
| Transfer to/(from) reserves | 161.6 | 161.6 | 0.0 |
| TOTAL NET EXPENDITURE | 2,823.0 | 2,844.7 | 21.7 |
| Funding (General Grant & Precept) | -2,823.0 | -2,823.0 | 0.0 |
| OVERALL MPS & MOPAC Total | 0.0 | 21.7 | 21.7 |

Revenue Forecast Summary – 2019/20 Position

The overall revenue forecast position to the end of the year is an overspend of £80m against the gross expenditure budget, reflecting very significant calls for police activity in the year to date and the MPS' relentless focus to bear down on violence. After other income, specific grants and reserves transfers, the net expenditure forecast position is an overspend of £21.7m. To mitigate this overspend there is a review of discretionary spend taking place and some activities may be reprofiled from 2019/20 to 2020/21.

Within this position, there is an overspend of £9.8m against Police Officer Pay and an overspend of £42.7m against Police Officer Overtime. Over half of this pressure relates to additional grant and income for specific activities and to special grant claims (see below). The residual £17.1m is driven by operational pressures in Frontline Policing and MPS Operations as the MPS has stepped up operations to tackle violence across London and to meet other crime demands. It should be noted that virtually all of the Police Officer Pay overspend (£9.6m), is due to National Insurance and holiday pay costs (arising from the recent ruling in the Bear Scotland case) which are directly linked to the increased demand for overtime to meet operational demands.

The Police Staff Pay forecast are broadly tracking to budget following successful recruitment activity, with the small pressure largely due to increased demand for agency staff in Specialist Operations. Police Staff Overtime forecasts an overspend amounting to £8.2m due to vacancies earlier in the year in MPS Operations, and an increase in call volumes handled in MPS Command and Control and a drive to reduce call waiting times.

Running Expenses are over budget because of additional activity in terms of recruitment and training linked to the officer uplift, and increased demand for transport and supplies linked to increased police activity. Further details are provided on slide 48 of this report.

These forecast overspends are partially offset by £23.5m in special grant claims, which is part of the full year claim for £31m, which has so far been submitted to the Home Office in respect of policing exceptional events. Should these claims not be reimbursed in full then there will be further pressure on the revenue budget. Forecast risks are detailed on slide 48 and include risks around police officer and staff pay awards.

Revenue Supporting Information

Police Officer Pay and Overtime

Police Officer Pay

Police officer pay is forecasting an overspend of £9.8m, almost entirely due to National Insurance and Bear Scotland (holiday pay) payments caused by officer overtime.

The forecast for officer pay reflects very successful recruitment activity by the MPS, which will see at least 31,500 FTE police officers being in post by the end of March. This is 500 more officers than originally budgeted, due to additional Home Office funding for an in year uplift. This is on top of the 1,300 extra officers, above the workforce that would otherwise be affordable, provided for from Mayoral funding.

Police Officer Overtime

The year to date has seen exceptional demands on police overtime, as a result of MPS operations focused on bearing down on violence and supporting the policing of high profile public order events.

The forecast £42.7m overtime overspend is part offset by an expected increase of £25.6m income, broken down as follows:

- £13.6m Special Grant:
- £5.9m Home Office Serious Violence surge funding
- £6.1m will be funded by external income and grants.

MOPAC either have submitted or expect to submit Special Grant claims to the Home Office for exceptional policing costs incurred in policing Extinction Rebellion protests, President Trump's visit, Operation Northleigh, the NATO summit and Brexit demonstrations. However, there is a risk that Special Grant payments will not be reimbursed in full by the Home Office. MOPAC has written to the Minister for Policing about this. Insofar as they are not reimbursed then this will add to the overall projected overspend unless mitigating measures can be found.

In addition, internal savings will offset a further £4.1m of this pressure. Action is underway to identify further mitigations.

Police Staff Pay and Overtime

Police Staff Pay

Recruitment from the end of last financial year has been successful and underspends that occurred in previous years will not materialise this year. Police staff pay is broadly forecast to spend to budget, with a potential small overspend of £1.8m (against a budget of £519.1m) due in part to increased demand for agency staff in Specialist Operations.

Police Staff Overtime

Police staff overtime forecasts £8.2m overspend, primarily due to a £6.6m overspend in MPS Operations caused by:

- £2.6m in MPS Command and Control due to increased call volumes and activity to reduce call waiting times
- £2.4m to cover remaining vacancies in some key areas
- £1.6m in MPS Detention linked to higher than expected activity

Successful recruitment campaigns in the latter half of 2019/20 will reduce the pressure on overtime budgets going in to 2020/21.

PCSO Pay

PCSO pay is forecasting an underspend of £1.5m, after reprofiling £2.4m into 2020/21 to enable continued funding of the 60 PCSOs who are assisting with the rollout of Met Trace kits to deter burglary. Recruitment plans are adequate to ensure PCSO numbers can be retained at the establishment levels.

Revenue Supporting Information

Running Costs

The forecast position is an overspend of £26.5m. Key drivers are:

- **Employee related expenditure** – above budget by £10.5m of which £4m is offset by grant income. This overspend is due to increased training delivery and increased spend in support of substantial additional recruitment activity successfully undertaken by the MPS.
- **Transport costs** – the overspend of £6.7m includes £2.7m of transport related costs that will be reimbursed through additional income (£1.2m from Home Office Surge Funding and £1.5m through the TFL contract). £2m of the overspend relates to Protective Security.
- **Supplies and services costs** – The current forecast is £9.2m above budget. £5.8m of this will be funded by additional grants and income including £4.9m Home Office Surge Funding. Within Corporate Services there is a pressure of £6.7m which relates to increased recruitment costs and shared service charges driven by the updated Workforce Plan, and very successful recruitment activity.

Income and Grants

The income forecast position is a £4.1m over-recovery. The majority of this is achieved in:

- MPS Operations £3.5m, from higher than expected auction sale proceeds in the Vehicle Recovery Examination Service (VRES) and reimbursements from the cost of MPS custody suites.
- Corporate Services £0.8m, due to income received from the contract for spend analysis and recovery service (SARS) and receipts from commercial activity in a number of areas.
- Professionalism £1.3m, where income related to police operations offsets the related costs. In addition, there is income from the Disclosure and Barring Service (DBS) which offsets additional staff costs.

The grants forecast includes an estimate of additional grant income of £54.2m, this includes:

- £20.8m Serious Violence Home Office Surge Funding.
- £6.6m Government funding to support early recruitment of the officer allocation for 2020/21. This translates into an additional 500 officers by the end of the financial year.
- £3.1m grant in relation to Protective Security including transport and other costs.
- The remainder consists mainly of assumed income from Home Office Special Grant claims for the Extinction Rebellion protests, and for President Trump's visit.

Savings Update

The MPS forecasts delivery of £25.9m savings against budgeted savings of £35.1m.

The forecast includes the following savings:

- £9.4m from back office functions and general IT efficiencies within the centrally held IT budget;
- £5.2m from Digital Policing to enable the rationalisation, modernisation and migration of IT equipment, software and services;
- £4.9m from custody savings
- £1.3m through streamlining governance and admin processes;
- £4.6m due to the reduction in MPS properties from the MPS estates budget.

Some savings for 2019/20 are no longer assessed as deliverable:

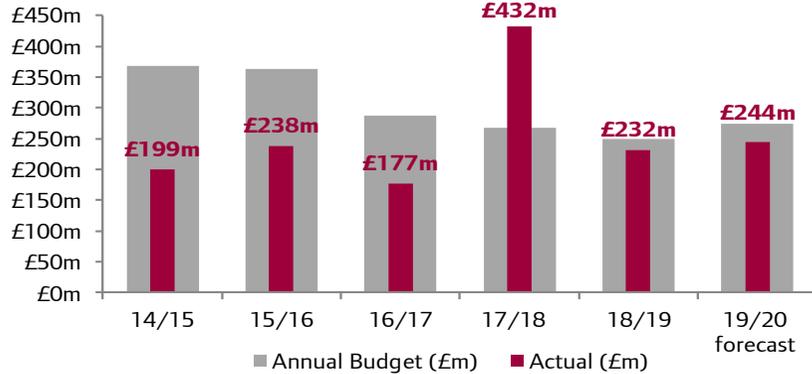
- Savings originally assumed from the outsourced contract for back office services (including recruitment and attraction), due to demands now being substantially higher due to the substantial growth in recruitment
- Custody Target Operating Model: a revision of the Healthcare model and related assumptions resulted in increased costs to comply with safety requirements.
- Command and Control: assumptions have been updated and fully provided for within the MPS budget.

Revenue Risks

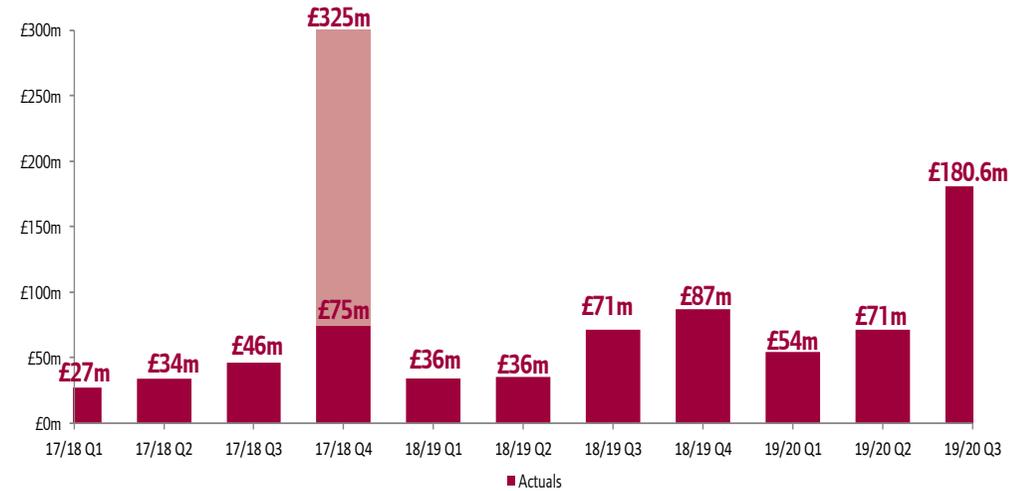
- **Police Officer Pay** - due to the prioritisation of police activity aimed at reducing violent crime, at Q3 MPS is overstrength on internally funded posts and understrength on posts backed by external funding. The MPS is very clear that this prioritisation is appropriate to confront effectively the challenges faced by the Service, but recognises this could lead to an increase in the overall pay pressures as this will have an impact on recoverable income from third-parties.
- **Special Grant Claims** - the forecast assumes reimbursement from Home Office Special Grant of £23.5m for costs incurred in policing exceptional events. The Home Office recently announced that the Special Grant budget is oversubscribed this year and as result the MPS claims for this year may not be supported. MPS are urgently seeking clarity from the Home Office.

Capital

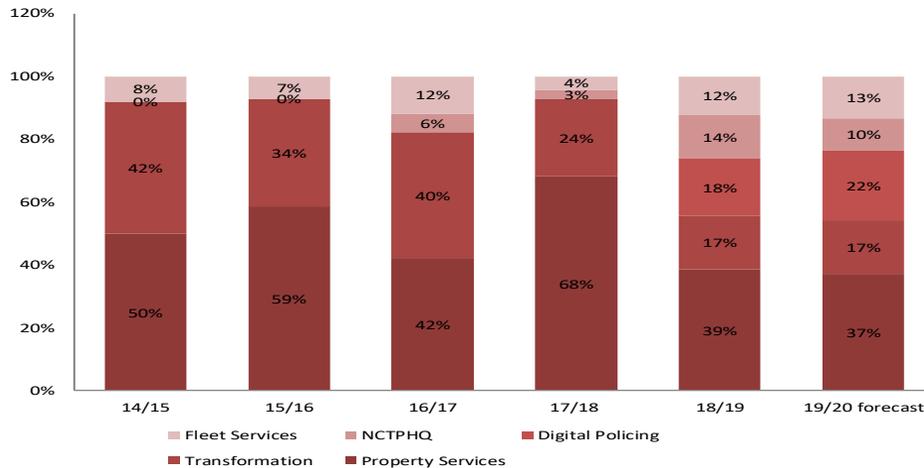
Capital expenditure trend (£m)



Quarterly Spend (£m)



Capital expenditure trend breakdown by directorate (%)



- NCTPHQ – Counter Terrorism spend not included in 13/14 to 15/16 as the unit was not part of the MPS.
- Since 2016/17 MPS became the legal owner of the CT function and are the lead force.
- In 2018/19, the capital budget for Transformation has been separated between Property Services and One Met Model.

In 2017/18 the Empress State Building was purchased, bringing forward planned expenditure from 2018/19 to 2017/18. This is reflected above in the lighter red section of the 17/18 Q4 column of the chart above.

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

The 2019/20 forecast capital spend is £244.4m against a revised budget of £274.3m (the original budget was £388m).

Capital

| MPS Full Year Projection | | Original Budget (£m) | Revised Budget (£m) | Forecast (£m) | Variance (£m) |
|---|--|----------------------|---------------------|---------------|---------------|
| Property Services | Transforming MPS Estate (including Property Forward Works) | 265.5 | 97.3 | 90.6 | -6.7 |
| NCTPHQ | | 31.7 | 31.1 | 25 | -6.1 |
| Digital Policing | Digital Policing | 43.8 | 54.2 | 54.2 | 0 |
| | Improving Public Access and First Contact | 3 | 0 | 0 | 0 |
| | Optimising Response | 16.2 | 4.2 | 3.15 | -1.05 |
| | Strengthening Local Policing | 0 | 0 | 0 | 0 |
| OMM (One Met Model) / Transformation | Transforming Investigation and Prosecution | 60.7 | 46.28 | 35.38 | -10.9 |
| | Strengthening Armed Policing | 0.2 | 0.3 | 0.31 | 0.01 |
| | Smarter Working | 5.5 | 6 | 2.97 | -3.03 |
| | Learning and Professionalism | 1 | 0.4 | 0 | -0.4 |
| | Information Futures | 9.6 | 0.8 | 0 | -0.8 |
| Total OMM (One Met Model)/Transformation | | 96.2 | 58.0 | 41.8 | -16.2 |
| Fleet | | 38.2 | 33.7 | 32.8 | -0.9 |
| Sub-total Capital Expenditure | | 475.4 | 274.3 | 244.4 | -29.9 |
| Over-Programming | | -87.4 | 0 | | 0 |
| Total Capital Expenditure | | 388 | 274.3 | 244.4 | -29.9 |

The forecast capital expenditure for 2019/20 is £244.4m. This represents a forecast underspend of £29.9m against the revised budget of £274.3m. At the end of Q2 the original budget of £388m was revised to £274.3m as per forecasts at the time.

Property Services – the forecast £6.7m underspend demonstrates robust forecasting and cost control due to the complex nature of the works undertaken:

- The £68m redevelopment of Hammersmith was delivered within £1m of forecast. Construction works will complete in 2020/21. Completion of the scheme remains in line with the agreed dates;
- £6.9m slippage within the Central Estates Programme to reflect more realistic cost profiling as planning and delivery mature;

NCTPHQ – currently forecasting a £6.1m underspend against an approved budget of £31.7m. NCTPHQ capital expenditure is fully matched by grant and does not affect MPS capital financing costs in the medium term financial plan (MTFP).

Digital Policing – the area is forecast to spend to budget.

Transformation – there is an overall forecast underspend of £16.2m, of which: £7.6m is due to roll out of Connect being re-profiled; £3m on smarter working driven by revised delivery plans in the Building Access Control project and revised milestone payment profiles; £2.4m on Transforming Investigations and Prosecutions; and £1m is due to underspends and slippage in Optimising Contact and Response.

Fleet Services – forecast underspend of £0.9m relating to slippage in the Marine Replacement Programme.

Revenue Reserves

Q2 2019/20 Revenue Reserves Transfer

The reserves forecast is a transfer to reserves of £173.9m, including transfer of £118.6m described below.

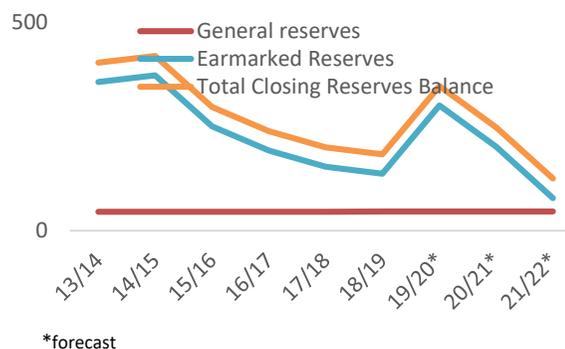
The Mayor's 2019/20 budget allocated £118.6 million of business rates revenue to the MPS reserves to mitigate the risk of short term cash flow reductions due to technical changes by government. This ensures funding will be available to draw down in 2021/22 and 2022/23 to fund 1,000 extra police officers than otherwise would be affordable in both 2020/21 and 2021/22 at £59.3m per year. A further £59.3m of business rates will fund the extra officers in 2020/21. This change does not alter the total sum MOPAC Group will receive over the next three years, merely its phasing.

Breakdown of Earmarked Revenue Reserves Usage

| | 2019/20 | | |
|---------------------------------------|-----------------|-----------------|--------------------------|
| | Opening balance | Total Transfers | Forecast Closing Balance |
| Total Reserves £m | 230.6 | 173.9 | 404.6 |
| Breakdown | | | |
| Supporting OMM and Local Change | 26.4 | 9.8 | 36.2 |
| Managing Officer FTEs | 36.2 | 21.9 | 58.1 |
| Property | 43.2 | 17.8 | 61.0 |
| Operational Costs | 11.2 | 4.1 | 15.4 |
| Historical public inquiries | 6.0 | 0.0 | 6.0 |
| Insurance | 6.7 | 0.0 | 6.7 |
| Other earmarked (POCA) | 6.6 | -0.7 | 6.0 |
| Vetting Delays | 1.1 | 0.0 | 1.1 |
| Business Group initiatives | 5.4 | 1.1 | 6.5 |
| Specifically funded for third parties | 15.6 | -1.8 | 13.7 |
| Managing the 2019/20 budget | 9.3 | -9.3 | 0.0 |
| Business Rates | 0.0 | 118.6 | 118.6 |
| MOPAC | 16.3 | 12.3 | 28.6 |
| Subtotal Earmarked Reserves | 184.0 | 173.9 | 357.9 |
| Earmarked reserves as a % of NRE | 6% | | 12% |
| General Reserve | 46.6 | - | 46.6 |
| General reserves as a % of NRE | 2% | | 2% |

The table shows the breakdown of earmarked reserves and planned usage and contributions in 2019/20.

Q1 Revenue Reserves Balances



Reserves being held by the MPS have been reduced significantly since 2014/15.

Earmarked reserves have fallen from £373m at the end of 2014/15 (15% of the net budget) to £184m (6% of net budget) at the end of 2018/19 and are forecast to increase to £357.9m (12.7% of net budget) in 2019/20. This is largely due to the phasing of officer funding described earlier.

Earmarked revenue reserves are being used for a number of purposes as categorised in the table. These include support of the One Met Model transformation programme which supports much-needed investment to replace outdated technology, improves the effectiveness of officers, increase productivity and drives future efficiencies.

Reserves are also held to manage officer recruitment over the medium term. The 'Managing Officers FTE Reserve' is to enable forward planning of sustainable officers numbers, which is dependent on assumptions about future resources available and the time lag for feed through to officer numbers recruited. Owing to uncertainty over future funding, underspends have been transferred to reserves and are planned to be released in future years to maintain officer FTEs at the intended level. This gives the MPS a steady officer establishment over the medium term, allowing improved operational planning. It is particularly important that the planned £21.9m is contributed to this reserve in 2019/20, hence the need to reduce spend pressures in other areas to avoid an overspend on the budget overall.

The property reserves held are accumulated or drawn down on to facilitate the MPS estates rationalisation programme.

MOPAC and the Violence Reduction Unit (VRU) reserves will extend the delivery of time limited grants for victims services and crime prevention. MOPAC's reserves are forecast to reduce by £3.1m in 2019/20 offset by a contribution to reserves of £15.5m to fund commissioning activity in 2020/21 and 2021/22 from a grant made available in 2019/20. The MOPAC reserves contain £3.6m as a result of the reprofiling of projects from 2018/19.

General reserves which are retained in order to accommodate unexpected pressures are held at £46.6m (less than 2% of Net Revenue Expenditure for 2019/20).

Finance (Non MPS)

- **MOPAC**
 - **Violence Reduction Unit**
- 

Overview - MOPAC and VRU

MOPAC's total expenditure budget in 2019/20 is £58.9m, with net expenditure in 2019/20 of £44.5m. The total net budget of £58.9m includes a £14.4m transfer to reserves in 2019/20 to fund activity in 2020/21 and 2021/22. Based on actual and revised in-year activity the forecast year-end net expenditure is £55.2m, with a variance of £3.8m primarily driven by re-profiling of the Mayor's VAWG fund (slide 57) where £2.5m will move from 2019/20 to 2020/21 to reflect the contracted delivery of services.

The VRU's 2019/20 total expenditure budget in 2019/20 is £14.8m, with net expenditure on services in 2019/20 of £7.8m. The £14.8m funding consists of £6.8m from the Mayor of London, £7m from Home Office grant income and £1m from MOPAC transferred in to the VRU. This transfer from MOPAC will be held in reserves to fund activity in 2020/21. VRU has identified £4.2m related to committed expenditure which will be reprofiled from 2019/20 to 2020/21.

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

Directorate of Audit, Risk and Assurance (DARA): DARA is the lead provider of shared internal audit services across a diverse client base that includes MOPAC, MPS, London Fire Brigade and the Greater London Authority. DARA's costs are recovered through this income.

Reserves: MOPAC's reserves are forecast to reduce by £3.1m in 2019/20, which supports the delivery of time limited Police and Crime Plan priority services MOPAC provide. This is offset by a contribution to reserves of £15.5m to fund commissioning activity in 2020/21 and 2021/22 from Mayoral funding made available in 2019/20.

Ministry of Justice (MOJ): The MOJ victims grant funds MOPAC's statutory duty to provide victims commissioning services in London.

Home Office VRU and Police Innovation Fund and Transformation Fund (PIF/PTF): The Home Office are providing VRU funding of £7m in 2019/20. The Home Office also provide PIF/PTF of £4.3m in 2019/20. The PIF/PTF are intended to transform policing by investing in digital technologies, creating a diverse and flexible workforce and new capabilities to respond to changing crimes and threats.

Home Office and GLA: MOPAC will receive £2.8m for projects funded by the Home Office Early Intervention Youth Fund and will receive £1.1m from the GLA for YLF projects.

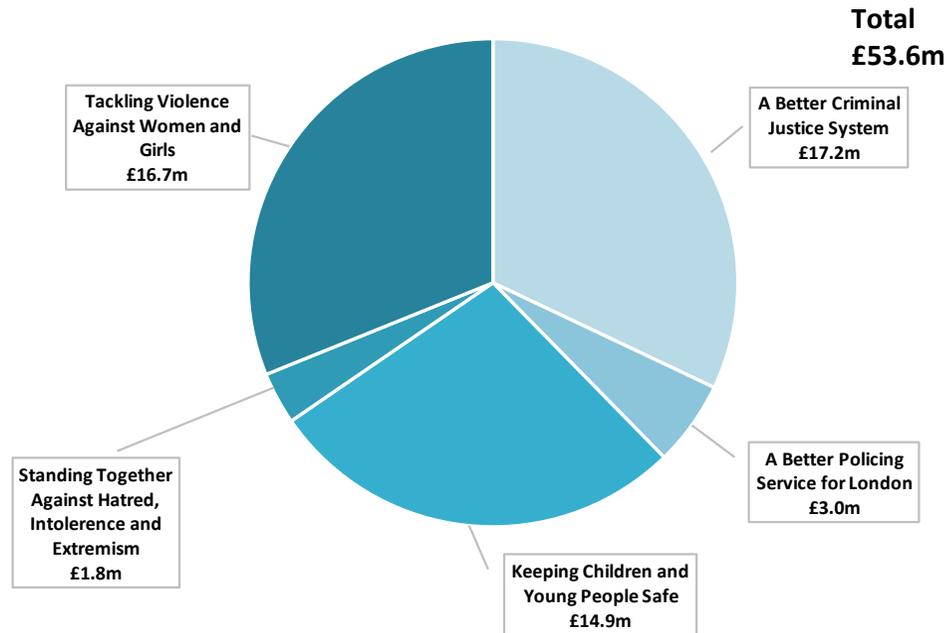
| £ million | VRU | | | MOPAC (excluding VRU) | | |
|--|---------|------------|------------|-----------------------|-------------|------------|
| | 2018/19 | 2019/20 | Difference | 2018/19 | 2019/20 | Difference |
| Expenditure budget | 0.5 | 14.8 | 14.3 | 59.5 | 69.9 | 10.4 |
| Less: Other Income | | 0.0 | 0.0 | -1.9 | -2.6 | -0.7 |
| Mayor's Office for Policing and Crime | 0.5 | 14.8 | 14.3 | 57.6 | 67.3 | 9.7 |
| Less: Transfers from reserves | | 0.0 | 0.0 | -3.8 | -3.1 | 0.7 |
| Less: Specific Grants | | -7.0 | -7.0 | -16.3 | -19.7 | -3.4 |
| Net Budget | 0.5 | 7.8 | 7.3 | 37.5 | 44.5 | 7.0 |
| Memo | | | | | | |
| Transfer to reserves to fund activity in 2020/21 & 2021/22 | | 1.1 | | | 14.4 | |
| Adjusted Net Budget | | 8.9 | | | 58.9 | |

| 2019/20 £ million | VRU | | | MOPAC (excluding VRU) | | |
|--|-------------|-------------|-------------|-----------------------|--------------|-------------|
| | Budget | Forecast | Variance | Budget | Forecast | Variance |
| | £m | £m | £m | £m | £m | £m |
| Expenditure | | | | | | |
| Staff Pay and Overtime | 0.7 | 0.7 | 0.0 | 11.4 | 11.3 | -0.2 |
| Employee Related Expenditure | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 |
| Premises Costs | 0.1 | 0.1 | 0.0 | 1.6 | 1.6 | 0.0 |
| Supplies and Services | 14.0 | 9.8 | -4.2 | 57.0 | 52.2 | -4.8 |
| Total Expenditure | 14.8 | 10.6 | -4.2 | 70.1 | 65.2 | -4.9 |
| Income Streams | | | | | | |
| PPAF | 0.0 | 0.0 | 0.0 | -2.0 | -2.0 | 0.0 |
| DARA | 0.0 | 0.0 | 0.0 | -0.6 | -0.6 | -0.0 |
| Ministry of Justice | 0.0 | 0.0 | 0.0 | -11.4 | -11.4 | 0.0 |
| Home Office VRU and PIF/PTF | -7.0 | -7.0 | 0.0 | -4.3 | -4.3 | 0.0 |
| Young Londoner's Fund | 0.0 | 0.0 | 0.0 | -1.1 | -1.1 | 0.0 |
| Early Intervention Youth Fund | 0.0 | 0.0 | 0.0 | -2.8 | -2.8 | 0.0 |
| Total Income | -7.0 | -7.0 | 0.0 | -22.3 | -22.3 | -0.0 |
| Reserves | | | | | | |
| Reserves draw down | 0.0 | 0.0 | 0.0 | -3.1 | -3.1 | 0.0 |
| Transfer to reserves for use in future years | 1.1 | 0.0 | -1.1 | 14.4 | 15.5 | 1.1 |
| Total Reserves | 1.1 | 0.0 | -1.1 | 11.2 | 12.3 | 1.1 |
| Total Net Expenditure | 8.9 | 3.6 | -5.3 | 59.0 | 55.2 | -3.8 |

MOPAC Finance & Commissioning



MOPAC Commissioning – Police and Crime Plan Priorities 2019/20 Budgeted Expenditure



MOPAC expenditure related to commissioned services accounts for a significant proportion of MOPAC's total expenditure, accounting for a budget of £53.6m 2019/20. This provides the capacity to deliver victims services and crime prevention activity in line with the Mayor's PCP, published in March 2017.

MOPAC's role as a commissioner has developed significantly. In 2012/13 MOPAC commissioning budget was £23.6m, compared to the planned £53.6m in 2019/20.

MOPAC's commissioning is focussed on achieving the Mayor's five priorities above, set out in the chart above. MOPAC's commissioning activity has aided the development of regional and local partnerships, attracting match funding with a focus on efficient and effective services. MOPAC has also put in place new approaches to commissioning, working to develop consortia arrangements across the voluntary and statutory sectors as well as testing alliance based commissioning models. This puts providers at the forefront of service change and improvement.

This partnering process continues to develop and MOPAC is a key partner of the Violence Reduction Unit in their innovative public health approach to tackle violent crime.

MOPAC Commissioning – London Crime Prevention Fund

London Crime Prevention Fund

The London Crime Prevention Fund (LCPF) enables MOPAC to continue to support local community safety and prevention services whilst also recognising that some London challenges relating to the Police and Crime Plan priorities are better addressed through greater collaboration.

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. There are other sources of funding available against the above priorities.

This funding is committed for two 2-year periods to afford boroughs greater flexibility and improve forward planning. 2019/20 is the first year of the second 2-year period. Variances against allocated budget at Q3 will be captured at year-end when the full year expenditure returns are due from the Boroughs.

At the end of Q3 the 2019/20 allocation to boroughs shows £1m overall variance to be re-profiled into year 2020/21.

London Crime Prevention Fund – Co-Commissioning Fund

Through the Co-Commissioning Fund (CCF), MOPAC is providing funds to groups of partners to work together to deliver solutions to entrenched or emerging crime and community safety issues. The purpose of the fund is to drive innovation, new approaches and to extend the reach of existing effective services in London through the co-design, co-commissioning and co-delivery of services. The CCF was developed in consultation with London boroughs and wider partners.

At the end of Q3 the 2019/20 CCF shows £1m overall variance to be re-profiled into year 2020/21.

| LCPF Allocation to Boroughs | 2019/20 Allocation £m | 2019/20 Forecast £m | 2019/20 Variance £m |
|---|--------------------------|------------------------|------------------------|
| Barking and Dagenham | 0.5 | 0.5 | 0.0 |
| Barnet | 0.3 | 0.3 | 0.0 |
| Bexley | 0.2 | 0.2 | 0.0 |
| Brent | 0.5 | 0.5 | 0.0 |
| Bromley | 0.3 | 0.3 | 0.0 |
| Camden | 0.5 | 0.5 | 0.0 |
| Croydon | 0.6 | 0.6 | 0.0 |
| Ealing | 0.5 | 0.5 | 0.0 |
| Enfield | 0.5 | 0.5 | 0.0 |
| Greenwich | 0.5 | 0.5 | 0.0 |
| Hackney | 0.6 | 0.6 | 0.0 |
| Hammersmith and Fulham | 0.4 | 0.4 | 0.0 |
| Haringey | 0.6 | 0.6 | 0.0 |
| Harrow | 0.2 | 0.2 | 0.0 |
| Havering | 0.3 | 0.3 | 0.0 |
| Hillingdon | 0.4 | 0.4 | 0.0 |
| Hounslow | 0.4 | 0.4 | 0.0 |
| Islington | 0.5 | 0.5 | 0.0 |
| Kensington and Chelsea | 0.2 | 0.2 | 0.0 |
| Kingston upon Thames | 0.1 | 0.1 | 0.0 |
| Lambeth | 0.7 | 0.7 | 0.0 |
| Lewisham | 0.6 | 0.6 | 0.0 |
| Merton | 0.2 | 0.2 | 0.0 |
| Newham | 0.6 | 0.6 | 0.0 |
| Redbridge | 0.4 | 0.4 | 0.0 |
| Richmond upon Thames | 0.1 | 0.1 | 0.0 |
| Southwark | 0.6 | 0.6 | 0.0 |
| Sutton | 0.2 | 0.2 | 0.0 |
| Tower Hamlets | 0.7 | 0.7 | 0.0 |
| Waltham Forest | 0.5 | 0.5 | 0.0 |
| Wandsworth | 0.3 | 0.3 | 0.0 |
| Westminster | 0.6 | 0.6 | 0.0 |
| London Crime Prevention Fund Re-profiling | 0.0 | -1.0 | -1.0 |
| Total | 13.1 | 12.1 | -1.0 |

| LCPF Co-commissioning fund | 2019/20 Allocation £m | 2019/20 Forecast £m | 2019/20 Variance £m |
|--|--------------------------|------------------------|------------------------|
| Out There Response and Rescue | 1.0 | 1.2 | 0.1 |
| Taith (Journey) London | 0.7 | 0.7 | 0.0 |
| Specialist Support to LGBT and Male Survivors of Sexual Violence | 0.3 | 0.2 | 0.0 |
| South London Alliance Female Offenders Service | 0.6 | 0.6 | 0.0 |
| Advance Minerva Wrap Around Female Offenders Service | 1.0 | 1.0 | 0.0 |
| CCF set aside for VRU (£1.1m will be transferred to reserves to be re-profiled into year 2021) | 1.7 | 0.6 | -1.1 |
| Total | 5.3 | 4.3 | -1.0 |
| Grand Total LCPF | 18.4 | 16.4 | -2.0 |

MOPAC Commissioning – Thematic Priorities

Overview of MOPAC Commissioning

- MOPAC’s role as a commissioner of services has developed significantly since its creation. In 2012/13 MOPAC commissioning budget was £23.6m; it has grown to £53.6m in 2019/20, thanks to greater investment from the Mayor and MOPAC’s increasing success in bidding for and securing additional funding from external sources such as Government grants and co-commissioning programmes.
- The provision of general and specialist services to victims of crime is a key element of that spending, as MOPAC has a statutory responsibility in this area. MOPAC also funds a range of programmes focussed on reducing re-offending and crime reduction. This includes pilots to test new models of delivery.
- It is a requirement of MOPAC’s commissioning that all services ensure that they are fully accessible and able to engage with the most vulnerable individuals and communities. In formal commissioning processes, Equalities Impact Assessments are required.
- MOPAC’s Evidence and Insight team play a critical role in supporting MOPAC’s commissioning activity, from initial service design through to reviewing and evaluating services. We use evaluation research to help us and our partner agencies to understand whether and how the different projects and services we commission are working and delivering the results we expect. Where evaluations have been published on our services, a link has been included in these slides to the report.
- The spend information provided within this report includes MOPAC expenditure only. Therefore for some programmes (e.g. Lighthouse) the full cost is not shown as partners’ own contributions are not included.

Definitions

- Services: includes those services which MOPAC has a statutory responsibility to commission, and other areas of spending which are core to MOPAC’s provision since its inception
- Programmes include:
 - Pilot projects looking to test the effectiveness of specific interventions or approaches
 - Projects funded through external sources of income (e.g. via a grant from the Home Office)

| | |
|---|---|
| G | Delivery to time, quality and budget is highly likely. There are no risks or issues significantly threatening delivery and, or performance. |
| A | Minor delays or challenges to delivery as things stand, and, or risks/issues which may impact on delivery/quality. Action is required. |
| R | Serious delays or challenges to delivery as things stand, and, or serious risks/issues which may impact significantly on delivery/quality. Urgent action is required. |

MOPAC Commissioning – A Better Policing Service

Overview: Oversight narrative

- The work to deliver a Better Policing Service covers a wide range of activity including MPS workforce, transformation, local priorities, business crime and community engagement. MOPAC's role in this area is primarily delivered through its oversight of the MPS, rather than through its commissioning function. Therefore there are only limited areas where MOPAC specifically controls or directs funding, as set out below.

| Overview of programmes | | | | | |
|----------------------------------|----------------------------|---|-------------------|-----|-------------------|
| | Name of Programme | Aim of Programme | Budget (19/20) | RAG | Evaluation Status |
| 1 | Safer Neighbourhood Boards | Provide a borough level mechanism for delivering local police accountability and engagement | £946,800 | A | n/a |
| 2 | Other programmes | <i>See note below</i> | £525,216 | G | |
| Total spend on programmes | | | £1,472,016 | | |

Safer Neighbourhood Boards (SNBs):

- SNBs are part of MOPAC's the public engagement programme that brings together MOPAC's work to deliver its statutory duties for making arrangements for obtaining the views of the community and victims of crime on matters concerning policing in London (section 14, Police Reform and Social Responsibility Act, 2011). They are an established borough level mechanism for delivering local police accountability and engagement, providing community members with the opportunity to speak directly with local senior police officers and to support local problem-solving projects that address local concerns.
- Funding is disbursed through a grant to the SNB in each London borough, to support the activity above and local crime prevention activity.

Other Programmes

- MOPAC has led a programme of work, funded by the Home Office, to support the transformation of learning and development in policing. Providing all Forces with the tools, techniques, destination and the strategic narrative to move from a model of training police to a model of learning and development. Such a move will better enable the policing workforce to deliver outcomes to the public in a time where the increasing complexity of crime and problems in multi-faceted environments requires a higher level of practice than the policing workforce is currently trained to deliver on. The Programme when implemented by Forces will provide the policing workforce with the professional development they so richly deserve.
- MOPAC owns Police Crime Prevention Initiatives Ltd (PCPI) who run the London Digital Security Centre (LDSC). PCPI operate nationally and their main activity is to run the 'secure by design' an accreditation scheme which has led to a dramatic reduction in the vulnerability of buildings to burglary. The LDSC operates predominantly in London and works with SME, to ensure that they are better prepared for and protected from cyber criminality.
- The remaining £1.5m of spend associated with delivery of 'A Better Policing Service' is made up of £1.5m delivered through London Crime Prevention Fund projects.

MOPAC Commissioning Q3 Highlights

A Better Criminal Justice System

Q3 Highlights:

- The GPS tagging pilot completed its roll out, was live in 24 London boroughs by the end of Q2, and is seeing a steady increase in volumes.
- A provider was identified, following a competitive tender process, for the delivery of mental health treatment for community sentences. The pilot will work with women to address their mental health needs where it is linked to their offending behaviour and will start in Q4.
- Referrals for pre-trial witness support, as part of the London Victims and Witnesses Service, increased to over 1,000 in Q3. This was the highest quarterly total to date.
- The Prison Pathfinder is now fully mobilised in two London prisons, with prisoners accessing additional services to address their violent behaviour.
- A provider was appointed, following a competitive tender process, to develop a multi-agency action plan, to implement the recommendations within the Victims' Commissioner's Review of VCoP compliance.

Keeping Children & Young People Safe

Q3 Highlights:

- Contracts were awarded to Redthread and St Giles Trust to provide five new teams of youth workers in A&E departments in London (Whittington Hospital in Islington, Newham Hospital, Croydon University Hospital, Lewisham University Hospital and Queen Elizabeth Hospital in Greenwich) to support young victims of violence.
- The annual report for the Lighthouse was published in December, highlighting the positive impact it has had for victims of CSA in its first year of delivery.
- Funding for London Gang Exit and Empower was secured for a further 12 months, until March 2021.
- The Children's Society completed a piece of research and stakeholder engagement work to inform the development of the specification for a future specialist service supporting children and young people who have been victims of crime.

Tackling Violence Against Women & Girls

Q3 Highlights:

- Following a competitive process, five grants were awarded as part of the VAWG Services Fund to projects delivering a range of support services to victims of VAWG. The services have mobilised during Q3 and all are expected to start delivery in Q4.
- Continuation funding for the Home Office funded VAWG Transformation Projects (Drive, MASIP, Survivor's Gateway) was approved, which enables the projects to be extended between 12 and 18 months to support further evaluation activity to fully assess the impact of each project.
- Role Models identified for campaign materials to be used FGM campaign. RCM agreed to publicly support the campaign.
- London Community Foundation appointed to manage the VAWG Grassroots Fund, which will be launched in Q4.

MOPAC Commissioning – A Better Criminal Justice System

The table below provides an overview of key services commissioned by MOPAC in this area.

| Overview of commissioned services | | | | | |
|---|--|--|--------------------|-----|--|
| | Name of Service | Aim of Service | Budget (19/20) | RAG | Evaluation Status |
| 1 | London Victims & Witnesses Service | Support for adult victims & witnesses of crime, including specialist support for victims of domestic abuse | £7,676,800 | G | Initial process evaluation due Spring 2020 |
| 2 | Small Grants Fund: Victims Services | Small grants fund for the provision of specialist services to victims of crime | £930,000 | G | Insights report to be produced by fund manager |
| Overview of programmes | | | | | |
| | Name of Programme | Aim of Programme | Budget (19/20) | RAG | Evaluation Status |
| 1 | Advance | Provision of female offender services in 21 boroughs across North London | £1,044,000 | G | Independent evaluation being commissioned. Due November 2022 |
| 2 | South London Alliance | Provision of female offender services in 6 boroughs across South London | £609,131 | G | |
| 3 | GPS Monitoring for Knife Crime Offenders | Pilot programme testing use of GPS monitoring knife crime offenders released on licence | £754,166 | A* | Interim Evaluation due Spring 2020. |
| Total spend on key services and programmes | | | £11,014,097 | | |

***Note on amber rating:** Initial volumes were lower than originally expected. Following additional engagement activity with partners, and further training for practitioners, there has been a strong and sustained increase in volumes through quarter 3, which is expected to continue.

The remaining £6.2m of spend associated with delivery of ‘A Better Criminal Justice System’ is made up of £3.6m delivered through London Crime Prevention Fund projects and a number of smaller programmes.

MOPAC Commissioning – Keeping Children & Young People Safe

The table below provides an overview of key services commissioned by MOPAC in this area.

| Overview of commissioned services | | | | | |
|--|--|---|-------------------|-----|--|
| | Name of Service | Aim of Service | Budget (19/20) | RAG | Evaluation Status |
| 1 | Children & Young People's (CYP) Victim and Witness Service | Support for victims and witnesses of crime under 18, including specialist support for victims of youth violence | £1,400,000 | A* | |
| 2 | London Gang Exit (LGE) | Help for young Londoners to exit gangs; both those involved & those exploited by them | £939,514 | G | Interim evaluations available here |
| 3 | Empower YP | Support young women & girls who are at risk of gang involvement, sexual violence or exploitation. | 552,000 | G | N/A |
| Overview of programmes | | | | | |
| | Name of Programme | Aim of Programme | Budget (19/20) | RAG | Evaluation Status |
| 1 | Lighthouse | Child Sexual Assault victims care and support to reduce the long-term impact of victimisation | £500,000 | G | Interim evaluation report available here |
| 2 | Rescue & Response | To support to young people exploited by or involved in county lines activity. | £1,048,426 | G | Year 1 evaluation due end 2019 |
| 3 | Taith | Enable children to control harmful sexual behaviours & develop safe healthy relationships. | £683,465 | A* | Evaluation commissioned |
| 4 | Youth work in London's Major Trauma Centres | To improve identification of & reduce vulnerability of young victims of violence | £640,000 | G | Evaluation completed (internal only) |
| Total spend on key services and programmes (excl. external funding) | | | £5,763,405 | | |

*Note on amber ratings: there is a slight underspend on the CYP Victim and Witness Service due to delays in rolling out the expanded service, and the volumes for Taith year to date are lower than originally expected.

The remaining £9.1m of spend associated with delivery of 'Keeping Children & Young People Safe' is made up of £4.1m delivered through London Crime Prevention Fund projects, and a number of smaller programmes.

MOPAC Commissioning – Tackling Violence Against Women & Girls

The table below provides an overview of key services commissioned by MOPAC in this area.

| Overview of commissioned services | | | | | |
|---|------------------------------|--|--------------------|-----|---|
| | Name of Service | Aim of Service | Budget (19/20) | RAG | Evaluation Status |
| 1 | Havens SARC | Specialist support for male and female victims of rape and sexual assault | £2,207,000 | G | N/A |
| 2 | Rape Crisis Centres | Provide specialist support and services to women and girls who have experienced sexual violence. | £2,282,000 | G | N/A |
| Overview of programmes | | | | | |
| | Name of Programme | Aim of Programme | Budget (19/20) | RAG | Evaluation Status |
| 1 | Mayor's VAWG Services Fund | To respond to increases in demand on VAWG services across London | £2,093,463 | G | Project evaluations due 21/22 |
| 2 | Mayor's VAWG Grassroots Fund | A fund to develop Grassroots Provision in the VAWG Sector | £1,051,343 | G | Report from fund manager due 21/22 |
| 3 | Drive | Improve response to domestic abuse (perpetrators) | £1,757,540 | G | Final report due late 2020; interim report awaiting release |
| 4 | MASIP | Improve responses to stalking through rehabilitative treatment for stalkers. | £2,093,463 | G | Final report due July 2020 |
| 5 | Sexual Violence Triage | Improve the access to sexual violence support services | £604,121 | G | Final report due autumn 2020; interim report awaiting release |
| Total spend on key services and programmes | | | £12,088,930 | | |

The remaining £4.6m of spend associated with delivery of 'Tackling Violence Against Women & Girls' is made up of £3.6m delivered through London Crime Prevention Fund projects and a number of smaller programmes.

MOPAC Commissioning – Standing Together Against Hatred and Intolerance

Q3 Highlights:

- Enabled the provision of specialist support to over 900 victims, by doubling the funding for the CATCH Hate Crime Victims’ Advocates Scheme.
- Supported communities targeted by hate crime following the EU Referendum and planned UK departure from the EU, through funding for a CATCH led Community Outreach Programme.
- Secured Google match-funding for the Mayor’s Shared Endeavour Fund to support grass roots community organisations standing up to hate, intolerance and extremism.
- Supported up to 80 community events as part of National Hate Crime Awareness Week, by funding provision of resources.

| | | | |
|---|---------------------------------|-----------------------|----------|
| Overview of commissioned specialist hate crime services: | Budget (19/20): £612,564 | Overall Status | G |
|---|---------------------------------|-----------------------|----------|

MOPAC commissions a number of specialist hate crime victim support services including:

- CATCH Hate Crime Victims’ Advocates Scheme: the CATCH consortium is made up of number of specialist providers supporting victims of all types of hate crime.
- Galop: Galop provides casework support for LGBT+ victims of hate crime.
- Community Security Trust (CST): CST monitor incidences of anti-Semitism and provide support to victims anti-Semitic hate crime.
- Stop Hate UK: they provide online guidance and support for victims of online hate crime.
- The Mayor’s Shared Endeavour Fund, to support grass roots community organisations standing up to hate, intolerance and extremism, is due to launch in Quarter 4 and more information will be provided in the next report.
- The remaining £1.2m of spend associated with delivery of ‘Standing Together Against Hatred and Intolerance’ is made up of £0.3m delivered through London Crime Prevention Fund projects, £0.4m for the Mayor’s Shared Endeavour Fund and other smaller programmes.

MOPAC Commissioning – GLA Young Londoners Fund

Young Londoners Fund

The YLF was announced by the Mayor in February 2018. The fund, managed by the GLA, is targeted at a wider range of activities, not just those delivered through MOPAC.

The YLF will help children and young people fulfil their potential, particularly those who are at risk of getting caught up in crime. The Fund will support a range of education, sport, cultural and other activities for children and young people. £45m will be committed over a three-year period from 2018, approximately £15m per year.

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

From the £45m fund, MOPAC received an allocation of £1.14m in 2019/20 and £0.5m in 2020/21. The table above shows MOPAC's 2019/20 Young Londoners Funded programme budget at Q3 which is currently forecasting a variance of £0.64m. This expenditure will be reprofiled into 2020/21 to fund the programmes realignment.

MOPAC Led YLF Funded Activities

| Programme | 2019/20 Budget £m | 2019/20 Forecast £m | 2019/20 Variance £m |
|------------------|-------------------|---------------------|---------------------|
| London Gang Exit | 0.5 | 0.5 | 0 |
| A&E Youth Work | 0.64 | 0 | -0.64 |
| Total | 1.14 | 0.5 | -0.64 |

YLF funding part funds the London Gang Exit Service and the extension of embedded youth work into A&Es. More detail can be found on each of these services in the Commissioned services slides.

London Gang Exit Support Service - the London Gang Exit Support service helps young Londoners to exit gangs – both those involved in youth violence and those who are exploited by them. The programme works with young people between the ages of 15-24 years on statutory orders or on a voluntary basis, with agencies or individuals able to refer from any borough.

Support to Young Victims of Violence in A&Es - this investment contributes to the extension of youth support to victims of knife and gang crime from services London's 4 Major Trauma Centres to 7 A&E departments, with the aim of intervening earlier. Young victims of violence are supported at a most critical time, to maximise the power and value of this 'teachable moment'. The profile spend has been adjusted in line with contract award.

MOPAC Commissioning – Home Office Police Transformation Fund

Innovation Budgets; Police Transformation Fund

| Project | Home Office | | | MOPAC | | |
|--|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| | 2019/20 Budget £m | 2019/20 Forecast £m | 2019/20 Variance £m | 2019/20 Budget £m | 2019/20 Forecast £m | 2019/20 Variance £m |
| Child House | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 |
| Drive | 1.6 | 1.5 | 0.0 | 0.2 | 0.2 | 0.0 |
| Multi-Agency Stalking Intervention Programme (MASIP) | 1.9 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 |
| Police Training and Development | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sexual Violence Triage | 0.5 | 0.5 | 0.0 | 0.1 | 0.0 | -0.1 |
| Total | 4.3 | 2.3 | -2.0 | 0.8 | 0.7 | -0.1 |

Included in overall commissioning budgets is the Innovation Budget, funded by the Home Office PTF.

This is intended to transform policing by investing in digital technologies, creating a diverse and flexible workforce and new capabilities to respond to changing crimes and threats. Forces and PCCs submit expressions of interest and subsequent bids to apply for funding for 2019/20 from the fund.

The projects involve high levels of collaboration between PCCs and other partners. This is a multi-year fund, with funding covering the financial years 2017 to 2020. The projects with match funding attached include funding from various partners such as other PCCs and other bodies i.e. Department for Education, NHSE (London).

The above table lists the current projects being led by MOPAC as the lead PCC, with the funding allocations for 2019/20. The £1.9m variance against MASIP relates to an agreed reprofiling of 2019/20 funds into 2020/21.

Programme Descriptions

Child House

The project ensures that children who have been victims of sexual abuse or exploitation will be able to access a complete range of support services from dedicated experts under one roof. This multi-agency approach will help gather better evidence as well as offering longer term support to victims of child sexual abuse in the criminal justice system.

Home Office funding for this programme was front loaded into earlier years, MOPAC and other partners will provide the necessary funding in 2019/20. The project is planned to end in September 2020 and MOPAC is exploring options for sustainability.

Drive

An innovative response to domestic abuse that aims to reduce the number of child and adult victims of domestic abuse by deterring perpetrator behaviour.

Multi-Agency Stalking Intervention Programme (MASIP)

Improving responses to stalking across the criminal justice system and the health sector through rehabilitative treatment for stalkers.

Police Training and Development

Working alongside College of Policing, this programme focuses on strengthening the training and development provision for police officers.

Sexual Violence Triage

The Sexual Violence Triage (SVT) model (publicly known as London Survivors Gateway) is piloting a new way for survivors to access support in terms of advocacy, counselling and wider advice across the services commissioned in London across the voluntary and statutory sector.

MOPAC Commissioning – Home Office Early Intervention Youth Fund

The Home Office Early Intervention Youth Fund was launched on 30th July 2018. £22m was available nationally, for the two years covering 2018/19 and 2019/20. The fund was open to PCCs in England and Wales as lead bidders. PCCs must work with Community Safety Partnerships (or similar local partnerships) to bid for funding to support targeted early intervention and prevention activity for young people (and in some instances young adults).

MOPAC was awarded £4.2m over 10 projects. This funding was allocated across 2018/19 and 2019/20.

The 2019/20 allocation is shown in the table below with all projects currently on forecast to meet the planned budget.

| Project | 2019/20 Budget £m | 2019/20 Forecast £m | 2019/20 Variance £m |
|---|----------------------|---------------------------|---------------------------|
| Pan London Rescue and Response County Lines project | -0.36 | -0.36 | 0.00 |
| Your Voice - Your Future | -0.32 | -0.32 | 0.00 |
| Harrow Borough | -0.34 | -0.34 | 0.00 |
| Breaking Barriers Southwark | -0.31 | -0.31 | 0.00 |
| Westminster, Kensington and Chelsea and Hammersmith & Fulham boroughs | -0.34 | -0.34 | 0.00 |
| Crime Prevention Pathway | -0.33 | -0.33 | 0.00 |
| Divert | -0.32 | -0.32 | 0.00 |
| Responsive Community Engagement Team | -0.27 | -0.27 | 0.00 |
| Camden Borough | -0.15 | -0.15 | 0.00 |
| Safe Haven projects in New Cross/Deptford | -0.10 | -0.10 | 0.00 |
| Total | -2.84 | -2.84 | 0.00 |

VRU Finance

Violence Reduction Unit - Summary

| Violence Reduction Unit (VRU) | 2019/20 Budget £m | 2019/20 Forecast £m | 2019/20 Variance £m |
|-------------------------------|----------------------|------------------------|------------------------|
| Ongoing Core Budget | 1.80 | 1.80 | 0.00 |
| Commissioning Budget | 13.00 | 8.80 | -4.20 |
| Total Expenditure | 14.80 | 10.60 | -4.20 |
| Income - Home Office Grant | -7.00 | -7.00 | 0.00 |
| Net Expenditure | 7.80 | 3.60 | -4.20 |

Q3 highlights

- The Q3 full-year forecast shows a variance of £4.2m, largely relating to programmes which have been commissioned and begun this year, but some spend has been reprofiled into 2020/21.
- DMPC decisions were approved and published in Q3 including;
 - Education: funding to young people prioritising wellbeing and achievement in schools, giving young people every chance to succeed and ensuring young people's voices are heard and included in the development of the VRU's work.
 - Community: projects including community-based crisis intervention work, specific projects for young people, youth practitioners, support to communities and Local Authorities in response to critical incidents; as well as other pilot community and parent group programmes.
- A number of Invitations to Apply were published following the approval of spend.
- A number of direct grants/ variations to existing arrangements were finalised following DMPC approval including £4.4m awarded to local authorities, funding for sports programmes, parental support and victims support around domestic abuse.

The VRU brings specialists in health, education, police, probation and local government together with representatives from the voluntary, community and youth groups to tackle all aspects of violent crime. VRU programmes are at an earlier stage than other MOPAC Commissioning and will be reported in more detail going forward.

The Mayor's 2019/20 budget provided £6.8m for the VRU to invest in this activity. In addition, the DMPC agreed that the co-commissioning element of MOPAC's London Crime Prevention Fund will be allocated to the VRU. This LCPF element is worth £3.4m over the years 2019/20 and 2020/21 and will focus on tackling violence in London, in collaboration with local authorities.

The VRU received a £7m allocation from the Home Office, with the condition that spend and delivery of activity must take place by March 2020. The grant agreement was signed in September. Since formal confirmation was received, the VRU has worked hard to identify and agree programmes and partners which can deliver the strategy for violence reduction, and to negotiate contracts with the providers. Despite the tight timeframe, the forecast is that all £7m of the Home Office grant will be spent and a further £3.6m of the Mayor's funding. The £4.2m budget is committed expenditure and relates to programmes which will deliver in the 2020/2021 financial year. This will also allow for appropriate evaluation of any pilot schemes funded by the VRU.

VRU Strategy and work programme

The work programme is being shaped around activity that reflects and is relevant to a young person's journey through life. Adopting a contextual framework the work programme encompasses the following core objectives:

- Supporting individuals to be more resilient
- Supporting stronger families
- Young people leading change
- Strengthening communities and increasing confidence in public institutions
- Prioritising wellbeing and achievement in schools
- Giving young people every chance to succeed
- Creating safer public spaces
- Changing the message around violence

The Violence Reduction Unit Partnership Reference Group is a group chaired by the Mayor of London, set up to steer and provide strategic direction and oversight to the work of the VRU. More details can be found here: <https://www.london.gov.uk/what-we-do/mayors-office-policing-and-crime-mopac/violence-reduction-unit-vru>