

Mayor's Office for Policing And Crime Quarterly Performance Update Report

FY 2022/23 – Quarter 3



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Introduction

About MOPAC and the Metropolitan Police Service

In London, the elected Mayor - Sadiq Khan - is the Police and Crime Commissioner ensuring that there is democratic oversight of how policing is delivered across London.

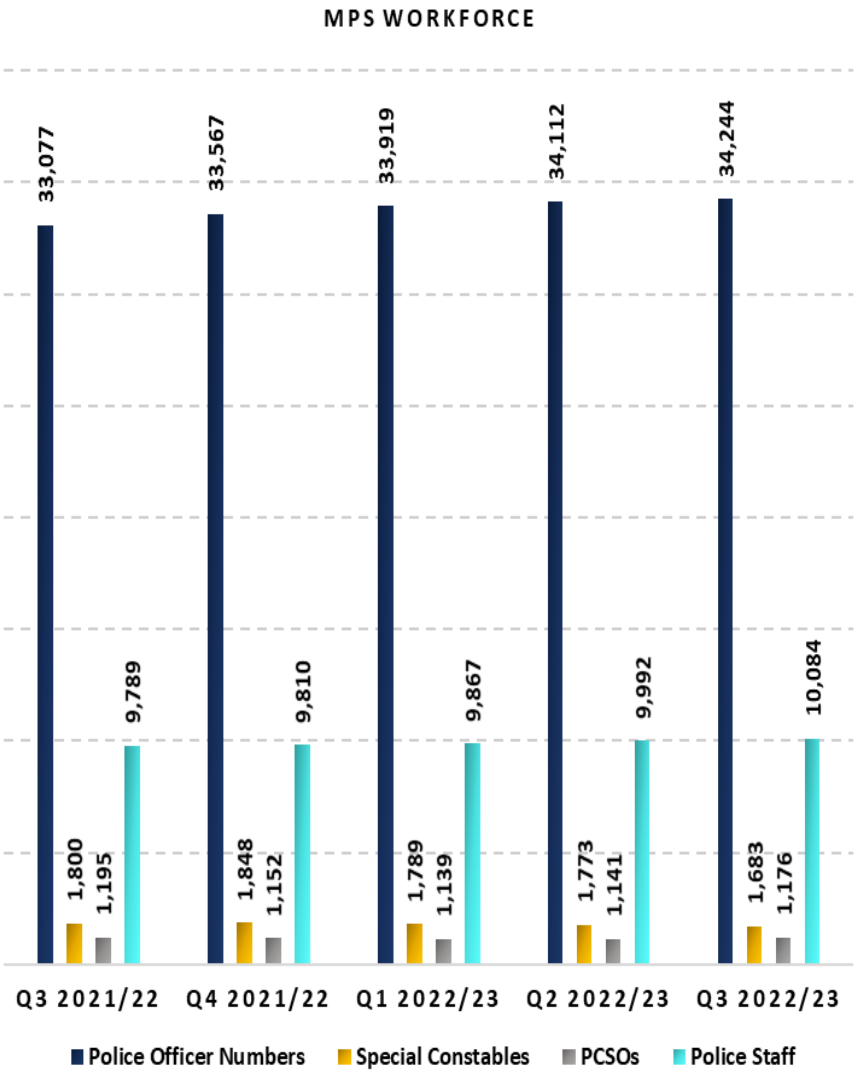
The Mayor’s Office for Policing And Crime (MOPAC) supports the Mayor in fulfilling his role. London is policed by the MPS in accordance with the National Policing Framework and the Police and Crime Plan for London.

Its budget is a combination of central government and regional government funding. The [Met Business Plan 2020-23](#) sets out the Met’s priorities for 2020-23 and progress against it at Quarter 3.

At the end of Q3 2022/23, the Metropolitan Police Workforce consists of:




- 34,244 Officers (73% of total workforce)
- 1,683 Volunteers & Special constables (4% of total workforce)
- 1,176 PCSOs (2% of total workforce)
- 10,084 Staff (21% of total workforce)



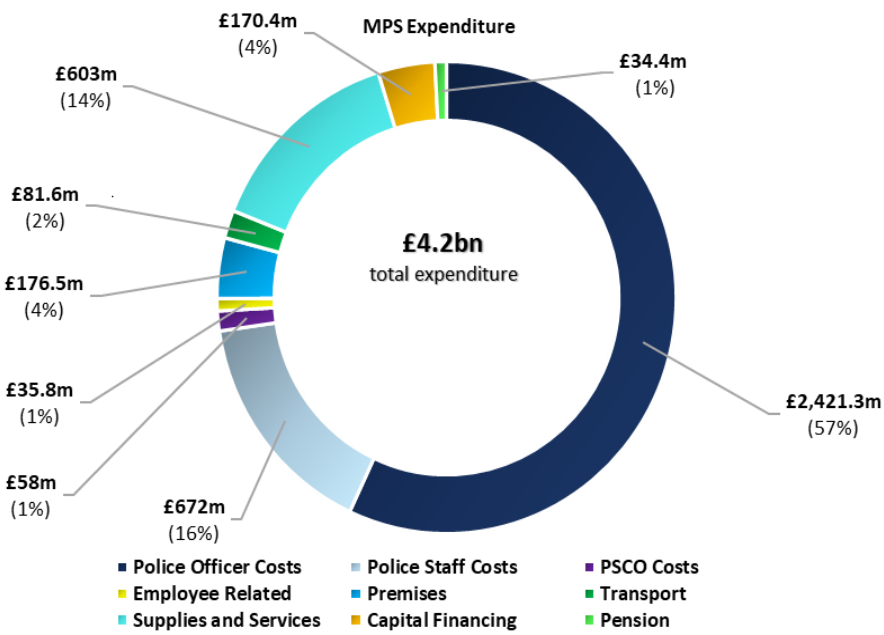
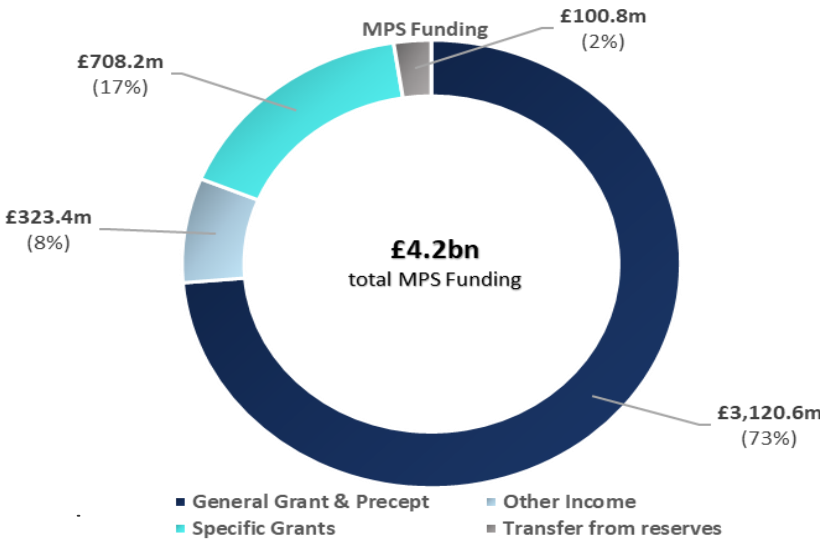
MPS - 2022/23 budget at a glance

2022/23 Q3 revised budget



How we report on MPS business	Facts and Figures
Metropolitan Police	<p>At the end of Q3 2022/23 the Metropolitan Police Workforce consists of a total of 37,103 Officers, Special Constables and PCSOs and 10,084 staff.</p> 
Revenue Expenditure	<p>The overall forecast position is for a £1.5m underspend at year end, compared with the underspend reported at Q2 of 1.9m.</p>
Capital Expenditure	<p>At Q3 the forecast underspend is c£48.1m against the revised budget of £321.8m.</p>
Savings Delivered	<p>At Q3, the MPS is forecasting to deliver £61.1m of savings against the approved target of £68.1m this year.</p>
Planned Reserves Usage	<p>The MPS reserves forecast in 2022/23 is for a net £100.8m transfer from reserves. The forecast takes into account changes to the utilisation of reserves since the approved budget.</p>

2022/23 Q3 revised budget



The Police and Crime Plan Objectives

The Police and Crime Plan sets out the key priorities and objectives for policing and community safety in London over the next three years.

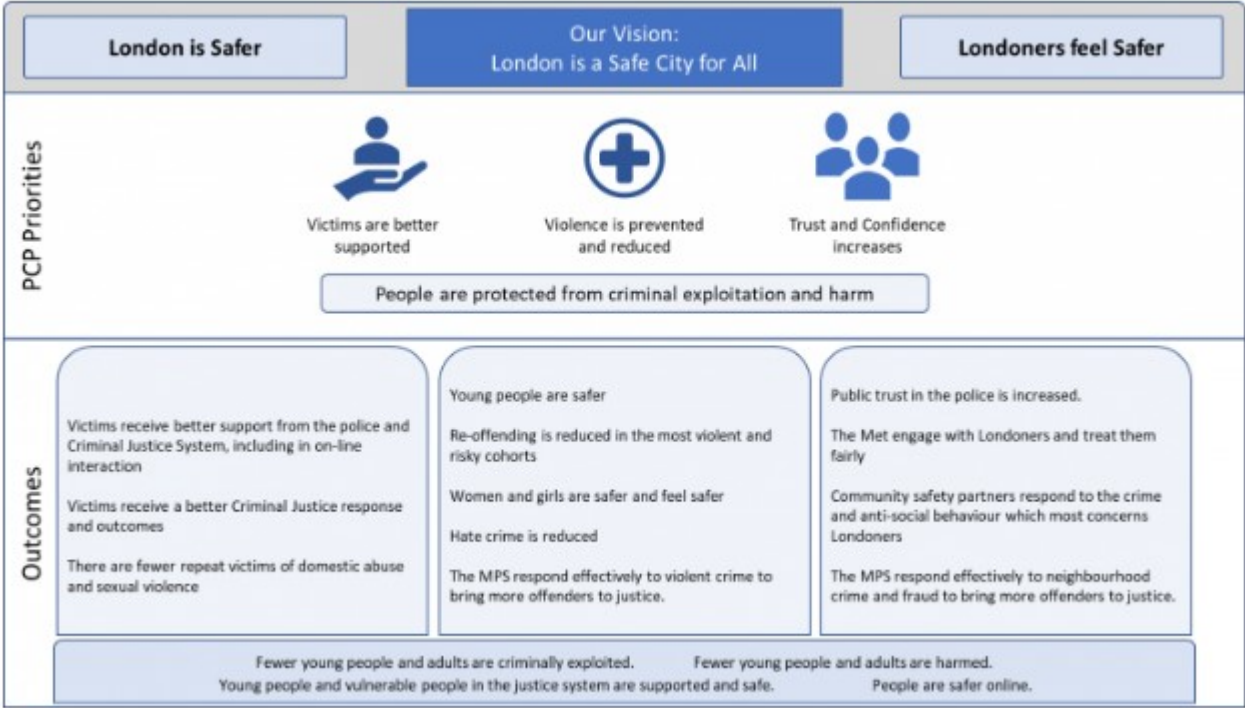
The Mayor’s vision is that London is a safe city for all.

The Mayor wants London both to be a safer city and for Londoners to feel safer. It is important that not only do we reduce crime, but that this makes a noticeable difference to Londoners.

To deliver this vision the Police and Crime Plan sets out some key areas for action:

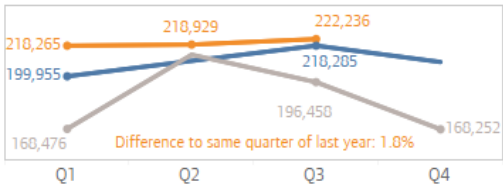
- Reducing and preventing violence
- Increasing trust and confidence
- Better supporting victims
- Protecting people from exploitation and harm

MOPAC is overseeing the delivery of the Mayor’s Police and Crime Plan by tracking a core set of measures of policing and crime activity. We have published a new [interactive data dashboard](#) to enable Londoners to follow the progress being made towards achieving those outcomes. The Q3 dashboard is shown on slide 7.



PCP Data Dashboard (Live Dashboard)

Londoners are safer - Crime prevalence -TNO Quarterly

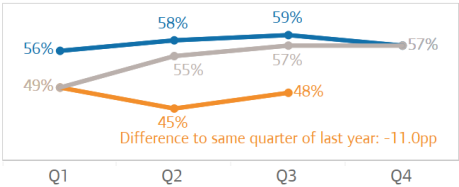


Change on previous 12 months: 9.1%

Our Vision:
London is a Safe City for All

2020/2021 2021/2022 2022/2023

Londoners feel safer - Worry about crime



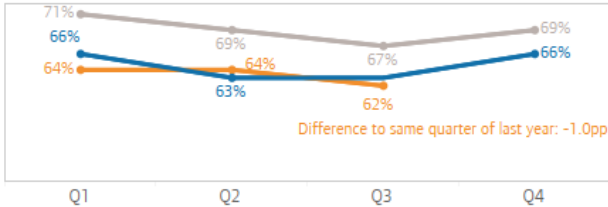
Change on previous 12 months: -9.0pp

Victims are better supported

Overall victim satisfaction with the MPS

[Click here to view the Victims and Witnesses Dashboard](#)

Change on FY 2020/21: -1.0pp



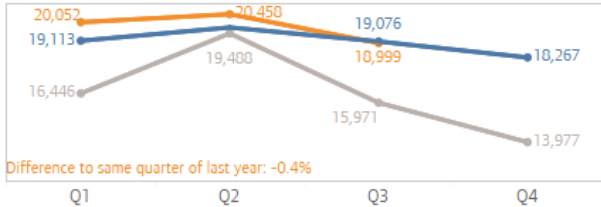
Overall victim and witness satisfaction criminal justice wide

Violence is prevented and reduced

Violence with injury offences

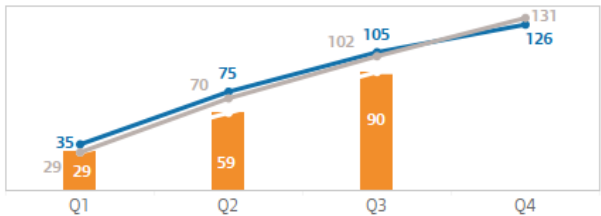
[Click here to view the Violence Dashboard](#)

Change on previous 12 months: 8.1%



Homicide cumulative total

Change on previous 12 months: -23

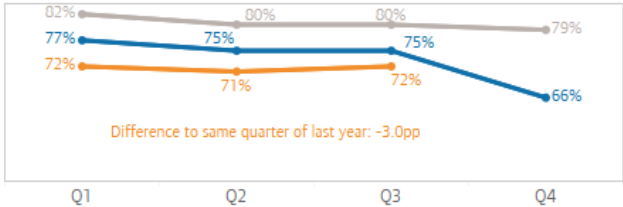


Trust and Confidence increases

Trust in police

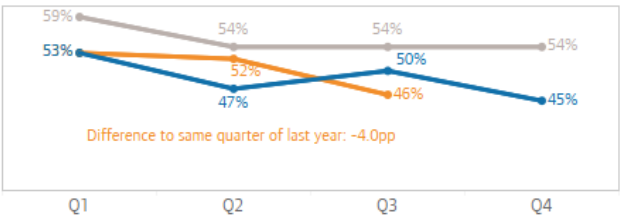
[Click here to view the Trust and Confidence Dashboard](#)

Change on previous 12 months: -5.0pp



Confidence in police (Good job local)

Change on previous 12 months: -2.0pp



New CJS survey will capture both victim and witness satisfaction levels across the entire Criminal Justice system.

Protecting people from exploitation and harm

We will take a qualitative approach to assessing impact in relation to protection of vulnerable children and adults. No quantitative measures are proposed

Quarters are financial year

MOPAC Quarterly Report Q3 2022/23

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

Police and Crime Plan - Quarter 3 FY 2022/23

PCP Outcomes Summary

Overall crime increased in 2022 compared to 2021, however it was 6% lower than pre-pandemic (2019) and fear of crime is down by 9 percentage points.

A priority for MOPAC in quarter 3, and going forward, is ensuring effective oversight of the MPS response to entering the HMICFRS Engage process. The Commissioner has published his Turnaround Plan [here](#) and MOPAC is working with the MPS to ensure successful delivery.

A summary of the four PCP outcomes is shown below.

“Victims are better supported” – Overall victim satisfaction (USS) was 62% in Q3. This is down by 2pp. compared to the previous quarter. Victim support services continue to be impacted by the cost of living crisis and MOPAC is working with providers to explore mitigations.

“Trust and confidence increases” – 46% of Londoners feel police do a good job (down 6pp. compared to the previous quarter) and 72% believe the MPS is an organisation they can trust. MOPAC continues to drive activity through the Mayor's Action Plan and this quarter, Black Thrive launched the co-production phase of the community engagement review, which will wrap up in Q4.

“Violence is prevented and reduced” – Overall Violence Against The Person offences saw little change in Q3. Homicides and Teenage Homicides were both lower in 2022 compared to 2021. Despite year on year increases in violence against the person, the MPS compares favourably with the national and comparator for violent crime rates according to the recent ONS crime publication (Q2 data – an analysis can be found [here](#)).

“People are protected from exploitation and harm” – This was the focus of the February Oversight Board and covered key topics including online exploitation, child centred approach and the MPS London Child Protection Improvement Programme.

Financial Position (Q2)

MPS

The original MPS full year gross expenditure budget was £4,159.5m with income budgeted at £298.1m, specific grants of £633.4m and transfer from reserves of £106.3m, giving a net expenditure of £3,121.7m.

Approved changes of £1m were agreed at Q1 resulting in a net revised budget of £3,120.6m. The budget has subsequently been updated to reflect additional specific grants at £693.1m and transfers from reserves at £102.8m giving a net expenditure of £3,120.6m.

The full year forecast is currently for a £1.9m underspend.

MOPAC

In February 2022, MOPAC and the VRU 2022/23 budget was set at £64.5m.

The budget has subsequently been updated, and gross expenditure has increased by £17.3m. This is funded through a combination of additional grant income reflecting additional investment in delivering the Police and Crime Priorities and transfer from reserves to ensure that funds are aligned with project delivery.

MOPAC is currently forecasting a year end underspend of £2.5m. The underspend is mainly due to delays in projects starting due to the late notification of additional funding, this will be transferred to the budget resilience reserve to fund new priorities in support of the Police and Crime Plan. The forecast position includes a carry forward of funds of £6.2m to align spend to delivery.



Victims are better supported

Outcome Statements:

The PCP sets out the following desired outcomes for this priority:

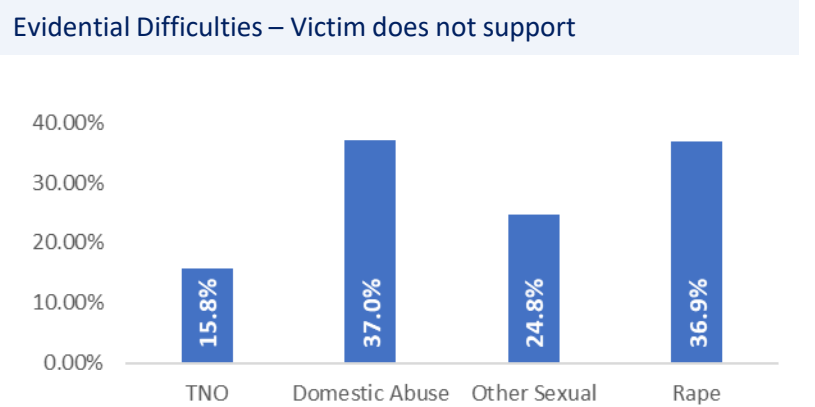
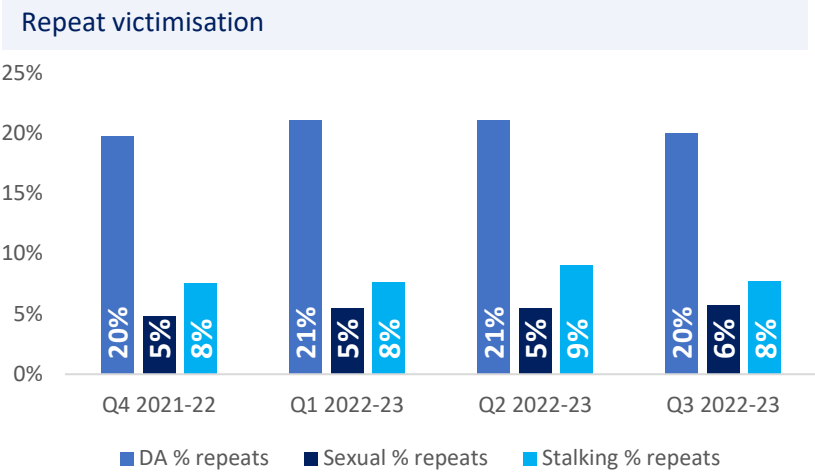
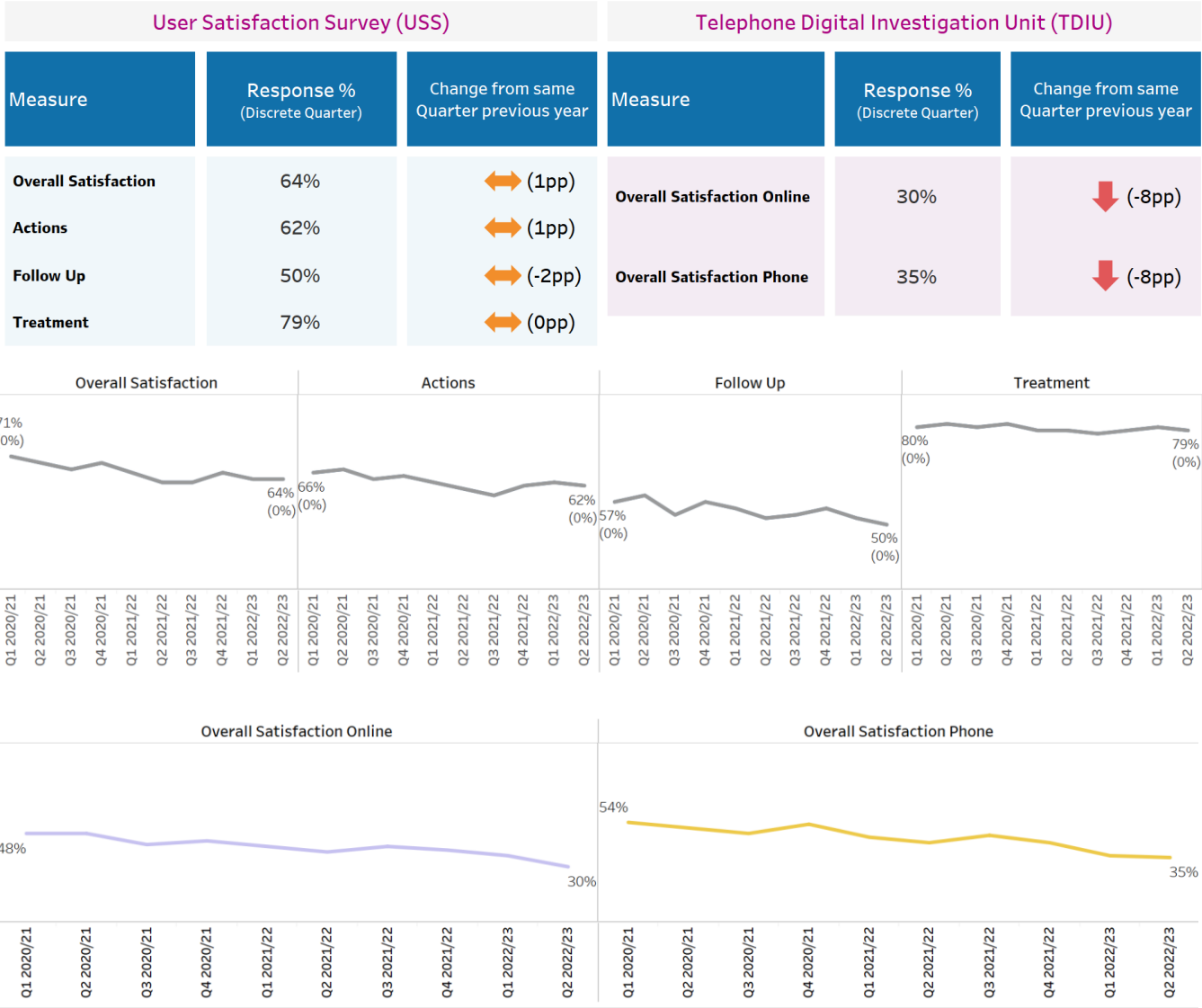
1. Victims receive better support from the police and Criminal Justice System, including in on-line interaction;
2. Victims receive a better Criminal Justice response and outcomes;
3. There are fewer repeat victims of domestic abuse and sexual violence.

Key PCP Measures/Indicators:

We will assess performance using the following indicators:

1. Victim satisfaction for face-to-face and telephone and Digital Investigation Unit (TDIU), measured by the MOPAC User Satisfaction Survey and wider criminal justice data from partner agencies;
2. The proportion of people supporting investigation for rape and serious sexual offences (RASSO), domestic abuse (DA) and stalking (currently in development);
3. Repeat victimisation statistics for domestic abuse, sexual violence and stalking, as recorded by the police (currently in development).

Data Dashboard – Victim Satisfaction ([view dashboard](#))



- The User Satisfaction Survey (USS) - a survey of 9,600 victims of high volume crime about their experience of reporting a single incident to the police.
- The Telephone Digital Investigation Unit Survey (TDIU) - a survey of ~10,000 victims of high volume crime reporting either online or by telephone to the MPS TDIU, about their experience of reporting a single incident to the police.

Overview of PCP Delivery

Delivery Summary

Improving victim care is one of the priority areas within the MPS’s recently published Turnaround Plan, responding to the findings of the MPS’s PEEL inspection in 2023 which highlighted that victims were not always provided with the right level of advice and support for the crime.

Data on repeat victimisation has been included for the first time this quarter (see dashboard slide). This is measured as any individual in a given period having experienced two or more of the same offence type in the preceding 12 months. The rate of repeat victimisation each quarter remained stable across domestic abuse offences and incidents (approximately 20%), sexual offences (~5%) and stalking (~8%).

The following slides set out the considerations for this quarter – these are structured around the following Key Themes:

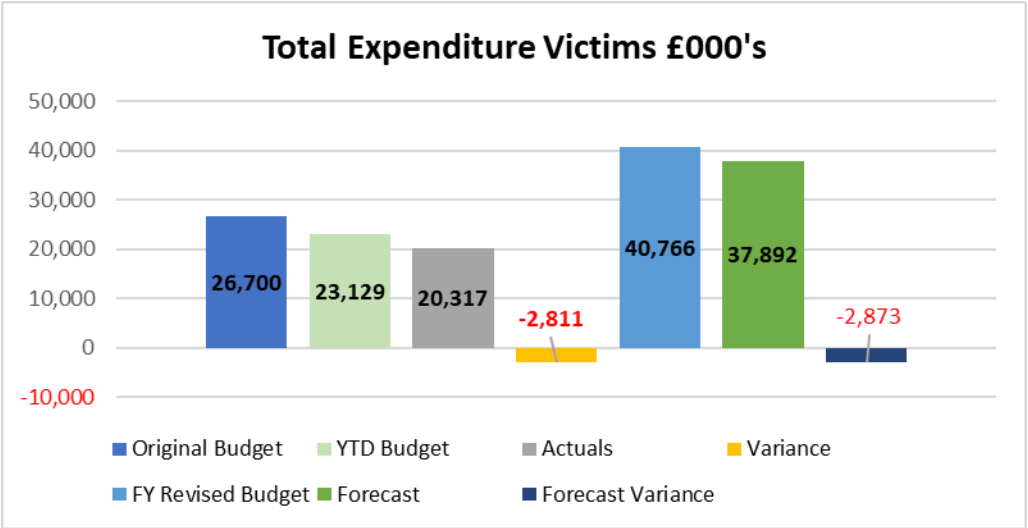
User Satisfaction and TDIU Survey Findings: In Q3 overall satisfaction is stable at 62%, although this is a historic low. For both telephone reporters (-13pp.) online reporters (-9pp.) there have been statistically significant reductions.

Victim Care: the proportion of victims reporting being made aware of the Victims’ Code of Practice has increased by 3 percentage points over the last year (since Q3 21/22) but remains low at 25%. The proportion of victims who report being made aware of specific Code entitlements ranges from 58% for “given the opportunity to provide a victim personal statement” to 11% for “given information on the Criminal Injuries Compensation Scheme”.

Outcomes of Investigations: the latest data shows that for Rape and Domestic Abuse offences, 37% of recorded outcomes are “victim does not support action”. This compares to 16% for total offences, showing that victims are far less likely to support action in these cases.

Financial Overview – MOPAC budget

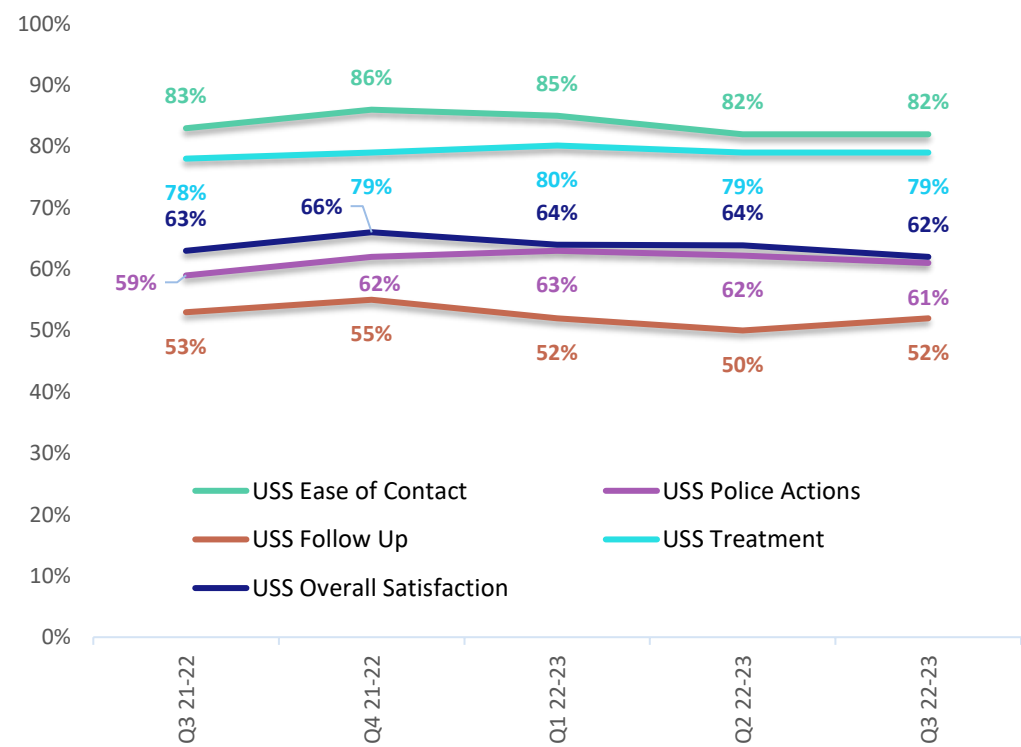
In February 2022, the Victims gross expenditure budget was set at £26.7m. The budget has subsequently been increased by £14.1m to £40.8m reflecting an increase in investment in victims funded through grant income and a net transfer from reserves to align funding with project delivery. As at Q3 the YTD position is an underspend of £2.8m, with expenditure of £20.3m having been incurred against a YTD budget of £23.1m. The full year forecast position is a £2.9m underspend, of which £2.4m relates to projects where delivery has been reprofiled into the next financial year and is offset by a corresponding transfer to reserves, and £0.5m which is mainly due to delays in projects starting due to the late notification of additional funding.



Note: slide 16 includes budget information for key commissioned services. This does not represent the total expenditure in this area.

Key Theme 1 – User Satisfaction and TDIU Survey Findings

Victim Satisfaction drivers



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

TDIU Survey: Overall Satisfaction		Q3 21 22	Q4 21 22	Q1 22 23	Q2 22 23	Q3 22 23
	Phone	47%	43%	36%	35%	34%
	Online	41%	39%	36%	30%	32%

At a quarterly level, overall victim satisfaction has shown a significant decline since Q1 20-21 from 71% to 62%. In the last 12 months the figure has remained stable, fluctuating between 62% and 66% on discrete quarters.

Victim satisfaction for both TDIU and Online has fallen when comparing Q3 21-22 to Q3 22-23. In both cases, satisfaction for victims dealt with through these means are noticeably below those victims dealt with in person.

Drivers of falls in satisfaction

Satisfaction is highest when Vulnerability is identified and catered for (81%) vs. Vulnerability unidentified (39%) or identified and not catered for (23%).

If officers could identify and cater for Vulnerability (i.e., repeat victims, those who perceive the impact of crime to be high, those with disabilities and mental health issues) overall satisfaction with services could be improved substantially. This is pertinent given HMICFRS findings that there are too many instances of failure to assess vulnerability and repeat victimisation at the call handling stage.

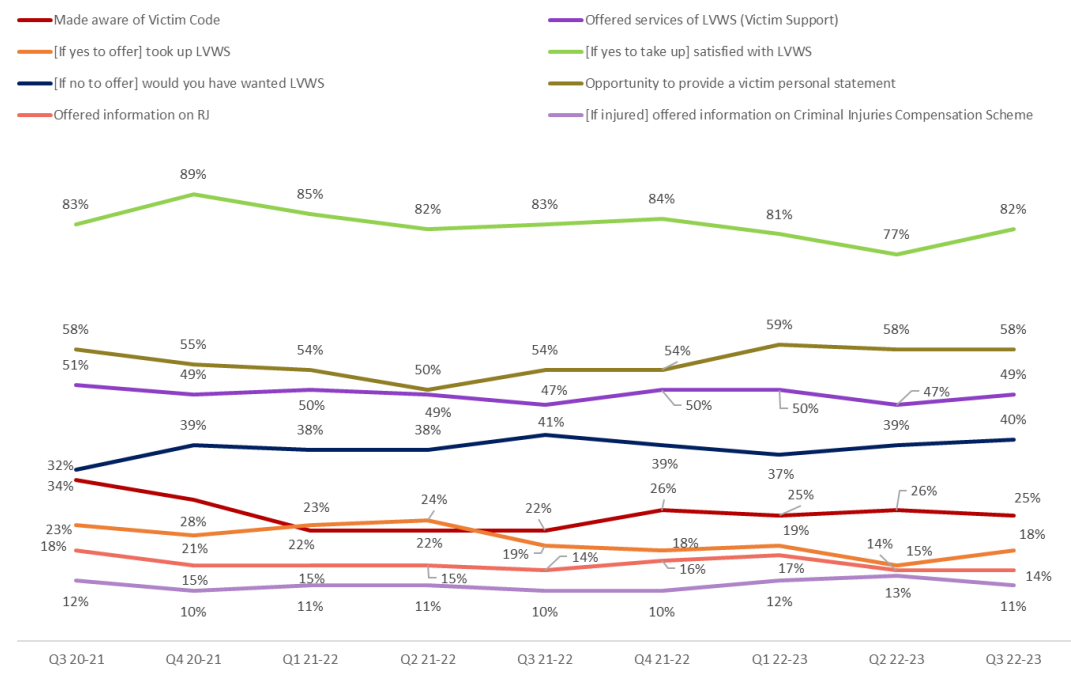
As well as increasing call-handling capacity, the MPS are taking steps to increase the use of the THRIVE+ vulnerability risk assessment tool on first contact with victims and quality of those assessments. This is a core strand of the MPS' new Turnaround Plan.

As part of the USS and TDIU survey respondents were asked to comment on what could be done to improve service. Actions and Follow Up were the areas most frequently mentioned.

Within actions, respondents often raised lack of attendance, within follow up respondents raised being kept informed post report. This highlights the importance of the Commissioner's commitment to attendance at burglaries, but this must be supported by improved follow up contact for victims. This was covered in the October Oversight Board [Victim Care Paper](#).

Key Theme 2 – Victim Care

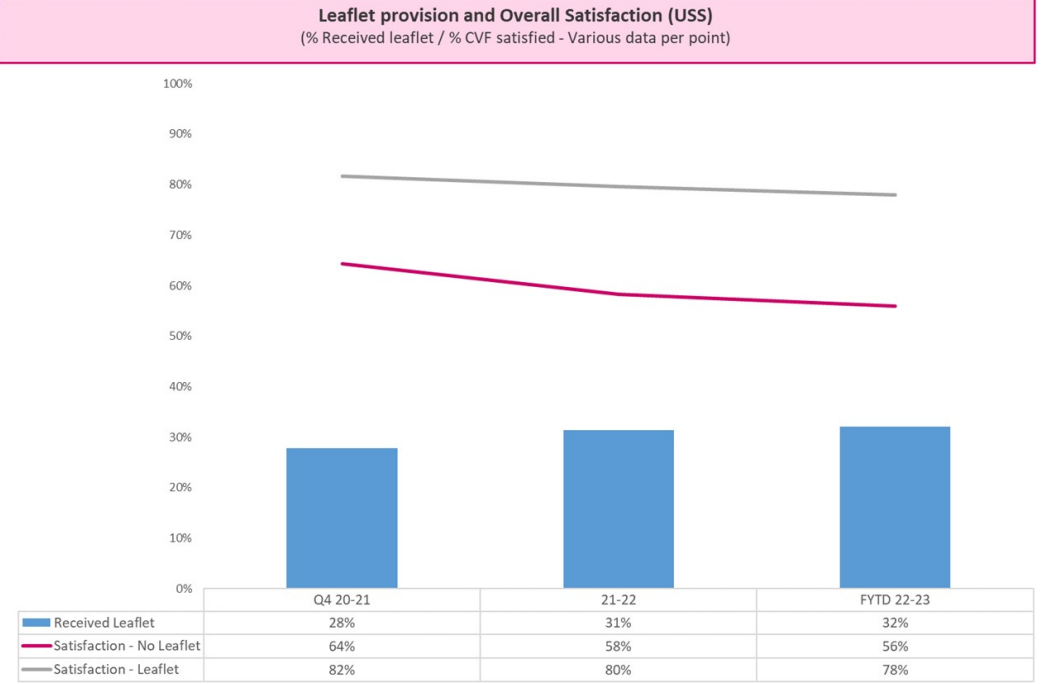
Victim Satisfaction – VCOP compliance



The proportion of victims reporting being made aware of the Victims’ Code of Practice has increased by 3 percentage points over the last year (since Q3 21/22) but remains low at 25%.

In their new Turnaround Plan, the MPS has committed to improving victim care by increasing the capacity to provide timely case updates and carry out vulnerability assessments. The MPS are also committed to introducing new approaches to ensuring all victims receive key information on their rights and what to expect from the criminal justice process.

Victim Care Leaflets

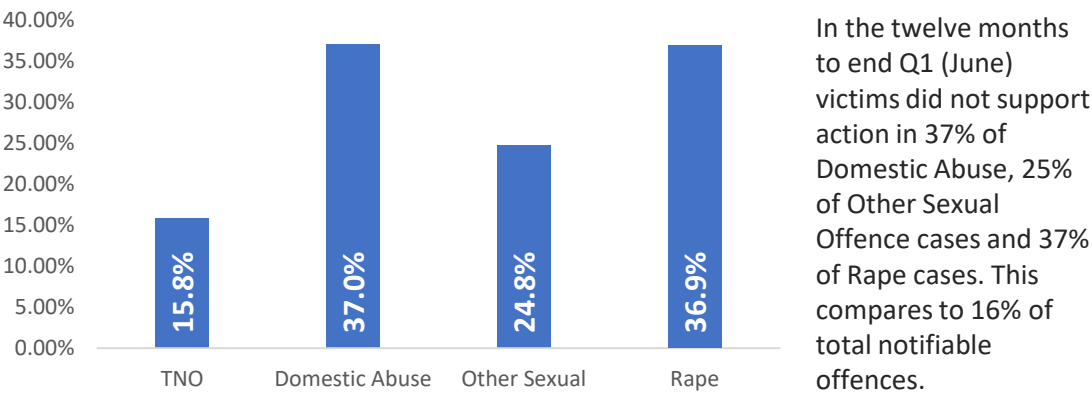


The MPS began distribution of a **Victim Care Leaflet** in November 2020 (Q4 20-21). These are directly given to victims aiming to improve information, VCOP compliance and overall support. Around a third of respondents in the USS report received a leaflet (see above graph). This has increased very slightly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

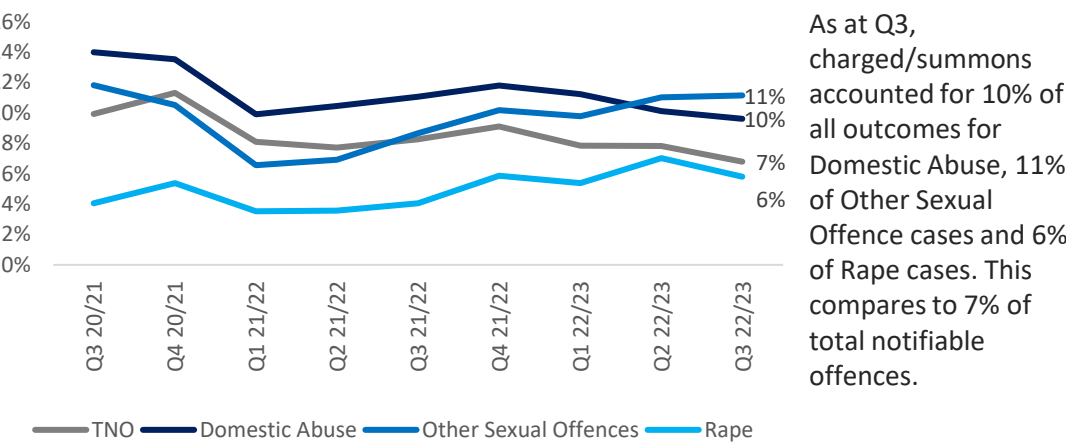
The MPS have started work on developing an online version of the Victim Care leaflet, with an aim to increasing its distribution to more victims.

Key Theme 3 – Outcomes of Investigations

Evidential difficulties - Victim does not support action



Charge/Summons as % of all outcomes recorded



Please note that the above does not represent 'solved' crimes rather that this is the % of all outcomes recorded within these categories.

Source: MPS recorded outcomes of crime – October 2021 to December 2022.

A key measure under the victims priority is the proportion of people supporting investigations for Domestic Abuse and Sexual Offences. Outcomes where victim does not support action are shown to end June 2022 (Q1) have been used due to the high proportion of outcomes yet to be assigned in more recent investigations.

For Rape and Domestic Abuse offences, 37% of recorded outcomes are “victim does not support action”. This compares to 16% for total offences, showing that victims are less likely to support action in these cases.

MOPAC research published in 2022 explored *victim withdrawal* within 272 domestic abuse cases. In this work, three quarters of victims withdrew support, with half withdrawing on the same day as reporting. The strongest variable in decreasing withdrawal was when a ‘dispute over child access’ was noted. More detail can be found [here](#).

As of end Q3, the proportion of all outcomes recorded for rape that were ‘charged/summonsed’ was 6%, compared to 11% for other sexual offences. However, **it must be noted that the proportion of outcomes that are still yet to be recorded remains high.**

- In Q3 61% of rape were recorded as “Not yet assigned an outcome”
- This compares to 42% of other sexual offences
- DA also has a high proportion of outcomes pending – as of Q3 this was 49%
- For total recorded crime, the proportion of outcomes pending is 38%

MOPAC continues to work with the MPS and other partners on programmes to transform the CJS response to rape and sexual offences and the support provided to victims. This includes the ongoing implementation of the recommendations of Operation Soteria and the NHS-led programme to transition the Havens to a one-site model.

Overview of MOPAC Activity

Overview

MOPAC and London Criminal Justice Board partners are engaged in a recovery plan to mitigate the impacts of the backlog of cases in the courts, ensuring that victims and witnesses receive appropriate support and advice while they wait for their case to reach court, and to help keep them engaged in the criminal justice process.

In October the London Victims' Commissioner hosted two roundtables with victims of crime and the Baroness Casey Review Team. Victims shared their experiences of MPS culture and complaints with the team, which will feed into the development of the final report to be published later in 2023.

The Survivors Gateway re-opened to new referrals in early Q3. This followed a pause in accepting new referrals in Q2 as the service was not able to operate within safe standards as a result of staffing capacity challenges and ongoing increases in demand. While the helpline remained open throughout Q2 for high risk and crisis referrals, and continued to provide immediate crisis support to any survivor that called, along with signposting to appropriate services, this pause has impacted on the overall numbers of victims the service has been able to support.

CouRAGEus, which provides specialist service supporting young victims of violence against women & girls, continues to be below target due to a combination of ongoing capacity challenges in the services and the increasing complexity of cases.

The London Advocacy & Holistic Wraparound Service continues to be below target as a result of ongoing delays in Home Office decision making and complexity of cases.

Delays in being able to access the data required to complete the Child Sexual Abuse research and case review mean that the report is now forecast to be published later in 2023.

22/23 Key Project Activity		Base	F'Cast	Conf.
1	Produce options for the development of a Victim Care Hub in London	Q3		CG
2	Agree commissioning strategy and high-level service requirements for future victims services (including DA)	Q4	Q1 23/24	A
3	Complete review of London's specialist services supporting victims of sexual violence	Q3	Q1 23/24	A
4	Agree future of pre-trial witness support with MoJ following completion of service evaluation	Q3	Q4	A
5	Business case for the implementation of the Sexual Assault Referral Centres 'One Site Model' approved	Q4		G
6	Lobby for changes to the Victims Bill to address gaps in the rights and protections for victims of crime	Q4		G
7	Complete research into reasons victims withdraw from the criminal justice process	Q4		G
8	Conduct Child Sexual Abuse research and case review	Q4	Q3 23/24	R
9	Launch pilot to test resources to improve support trusted adults can provide to young victims of crime	Q4	Q1 23/24	A
10	Launch pilot to provide independent legal advice to victims of rape going through the criminal justice system	Q4		G

Overview of MOPAC Commissioned Services

Service	Budget 22/23		22/23 Target	YTD	Conf.
London Victim and Witness Service	£7.86m	% of vulnerable victims referred who take up support	25%	28.5%	G
		% of witnesses referred who take up support	62%	87.2%	G
		% of domestic abuse victims referred supported by a specialist advocate	70%	70.5%	G
Children & Young People's Victim & Witness Service	£1m	% of young people referred receiving ongoing support	33%	37%	G
		% of young witnesses referred receiving pre-trial support	66%	98%	G
Havens (Sexual Assault Referral Centres)	£2.1m	% of victims receiving medical exam in forensic window	44%		
Survivors Gateway & associated support services for victims of sexual violence	£5m	No. of referrals processed by the Survivors Gateway 'Navigators'	3800	2577	A
		No. of victims/ survivors being supported by an Independent Sexual Violence Advocate (ISVA)	945	1531	G
		No. of counselling hours being delivered to victim/ survivors at the Rape Crisis Centres	19,440	13,587	A
Ascent Advice Partnership (specialist service supporting victims of domestic abuse (DA))	£400k	No. of calls to hub, providing support to victims/survivors of domestic abuse	2000	1303	A
London Advocacy & Holistic Wraparound Service (specialist service supporting migrant victims of DA)	£500k	No. of victims with no recourse to public funds provided with wraparound support	125	72	R
CouRAGEus (specialist service supporting young victims of violence against women & girls)	£400k	No. of young victims supported by a specialist advocate	260	168	R
London Stalking Support Service	£190k	No. of people able to access service's web-based and telephone support	3443	3634	G
Prevention & Advice Community Training (specialist service supporting victims of Harmful Practices)	£270k	No. of victims of Harmful Practices receiving 1-2-1 casework support	490	529	G
The Lighthouse (specialist service supporting victims of child sexual abuse)	£500k	No. of referrals of young victims of sexual abuse*	-	145	
		No. of referrals progressing to an assessment for multi agency support*	-	105	

Notes:

* As this is a pilot, there are no targets currently set.

This table does not represent all expenditure in this area



Trust and confidence increases

Outcome Statements:

The PCP sets out the following desired outcomes for this priority:

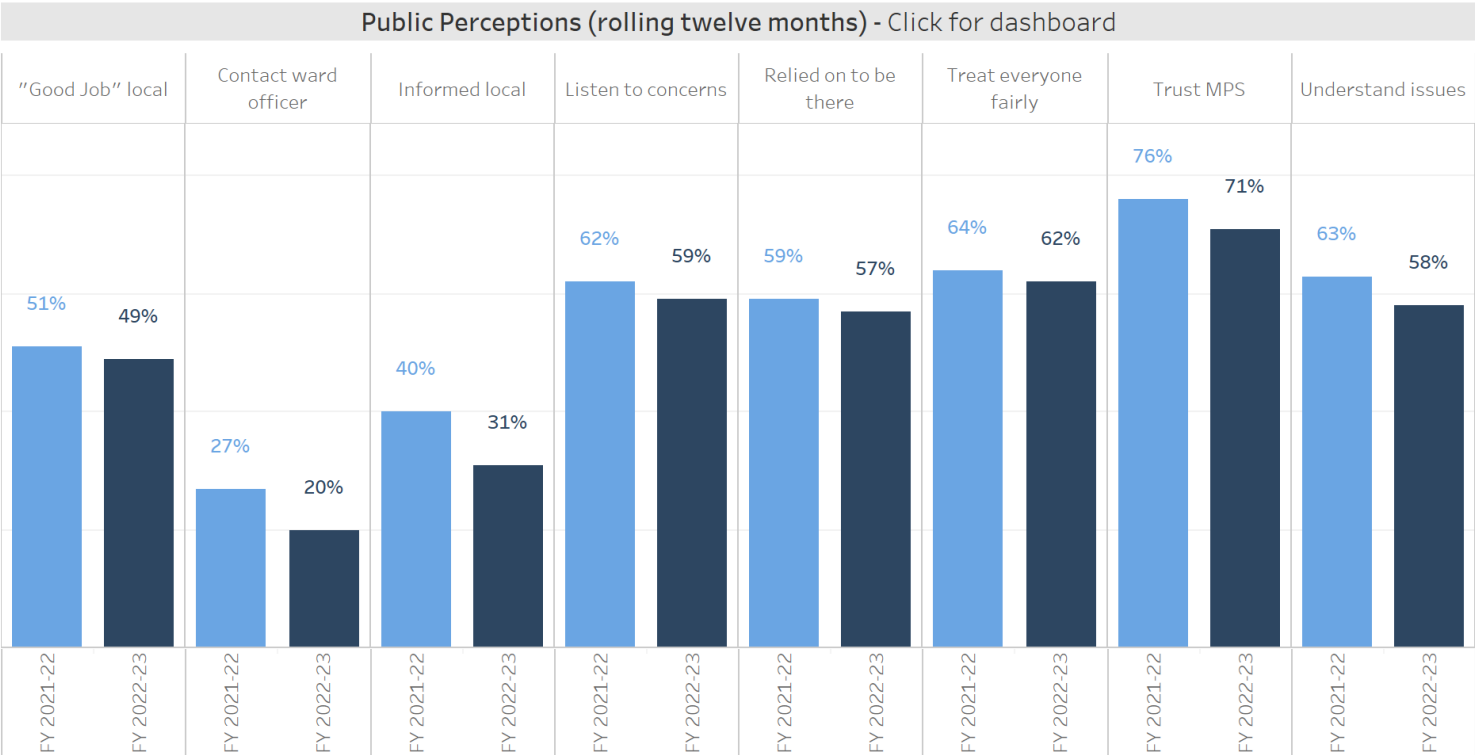
1. Public trust in the police is increased;
2. The Met engage with Londoners and treat them fairly;
3. Community safety partners respond to the crime and anti-social behaviour which most concerns Londoners;
4. The MPS respond effectively to neighbourhood crime and fraud to bring more offenders to justice.

Key PCP Measures/Indicators:

We will assess performance using the following indicators:

1. Increase the percentage of Londoners who believe that the MPS is an organisation they can trust;
2. Increase the percentage of Londoners who believe that the police treat everyone fairly;
3. Reduce the disproportionalities between different groups of Londoners to within $\pm 5\%$;
4. Reduce neighbourhood crimes such as burglary, robbery, theft, vehicle crime and anti-social behaviour;
5. Increase the percentage of Londoners who feel that the MPS is doing a good job in their local community;
6. Increase the percentage of Londoners who feel that the MPS deals with things that matter to the community;
7. Reduce the proportion of people who perceive the use and dealing of drugs in their community as a problem;
8. Increase the number of offenders sanctioned for their crimes.

Trust and confidence – Data Dashboard ([view dashboard](#))



Q3 2021/22

Q3 2022/23

The Public Attitude Survey (PAS) aims to gauge what Londoners think about policing and crime in the capital, and to understand the issues that matter.

Around 19,200 London residents each year are spoken to as part of the survey. Results from the PAS help to ensure that Londoners' priorities for policing and safety are at the heart of decision making in MOPAC and the Metropolitan Police Service.

Neighbourhood Crime - Click for dashboard

Key findings	Offences				Sanction Detections	
	R12 months volume and % change from previous year		2022/23 Q3 offending volumes and changes from previous quarter		R12 SD Rate and percentage point change from previous year	
TNO	865,149	▲9.0%	222,236	▲2.2%	7.9%	▼0.8 pp
ASB	242,409	▼28.3%	52,688	▼15.7%	0.0%	0.0 pp
Burglary Offences	53,562	0.0%	14,244	▼2.2%	6.6%	▲1.6 pp
Robbery Offences	27,576	▲21.0%	7,650	▲14.8%	7.9%	▼0.7 pp
Theft from Person	57,645	▲51.9%	17,807	▲26.4%	0.7%	▼0.1 pp
Vehicle Offences	108,900	▲8.0%	28,109	▼0.2%	1.0%	▼0.3 pp

Key neighbourhood crime and ASB measures are also included due to the relationship between police effectiveness and trust and confidence.

Trust and Confidence Increases: Overview of PCP Delivery

Delivery Summary

The new Commissioner has declared his mission to deliver less crime, more trust and high standards. The reasons for declines in both trust and confidence are complex however it is clear that the trends in both are enduring.

The work set out in the Met's recently published turnaround plan is necessarily broad and covers effectiveness of response, professionalism and response to victims. All of these are potential drivers of trust and confidence and therefore ensuring that they are reflected in MOPACs forward oversight plan is key. Allied to this MOPAC's ongoing work to deliver the Mayor's action plan, which remains a key strategic priority.

The following slides set out the considerations for this quarter – these are structured around the following Key Themes:

Trust in the MPS has remained stable this quarter (72%, +1pp vs. Q3 22-23). However, confidence has seen a 6pp. decrease compared to the previous quarter - currently 46% of Londoners feel police do a good job in their local area (Q3 22-23).

Police Response: Performance in relation to call answering and response remains a concern with 77% of emergency calls responded to within target (15 minutes). The MPS is undertaking work to address this and performance has remained stable since last quarter.

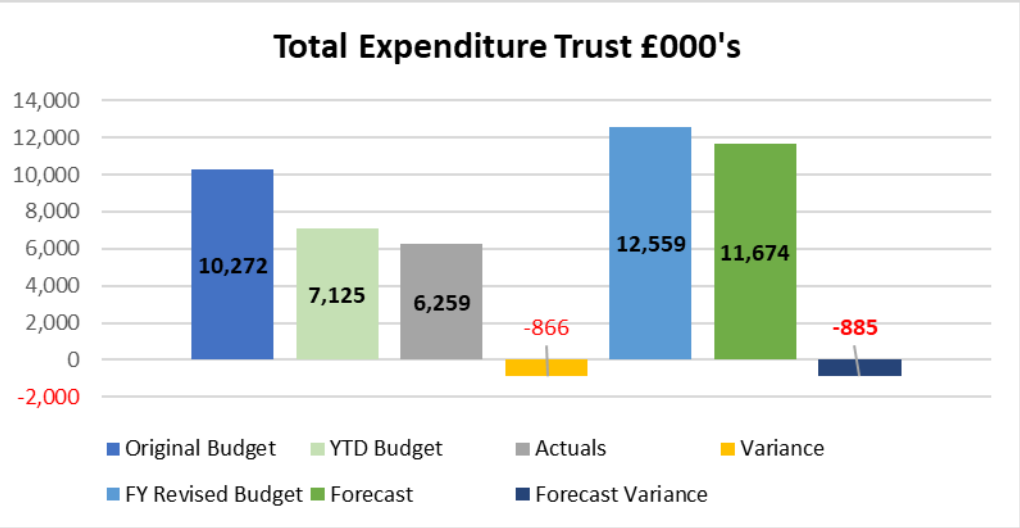
Neighbourhood Crime: Concern in relation to neighbourhood crimes is focussed on robbery and theft from the person. Robbery rates are 2.96 per 1000 population compared to 2.02 in Most Similar Forces (MSF). Theft from the person in 6.00 compared to 1.69 in MSFs. Levels are now at pre-pandemic levels.

Stop and Search: Disproportionality in stop and search between black and white Londoners is stable over the last year, with black Londoners 3.2 times more likely to be stopped than white, however this has seen a long term reduction having been 4.1 in Q4 2018/19.

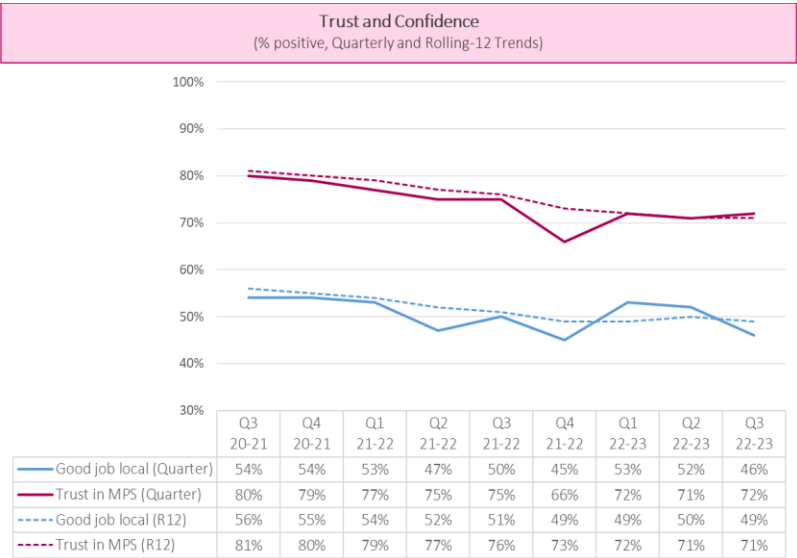
Financial Overview – MOPAC budget

In February 2022, the Trust and Confidence gross expenditure budget was set at £10.3m. The budget has subsequently been increased by £2.3m to £12.6m reflecting an increase in investment in trust and confidence funded through grant income and a net transfer from reserves to align funding with project delivery.

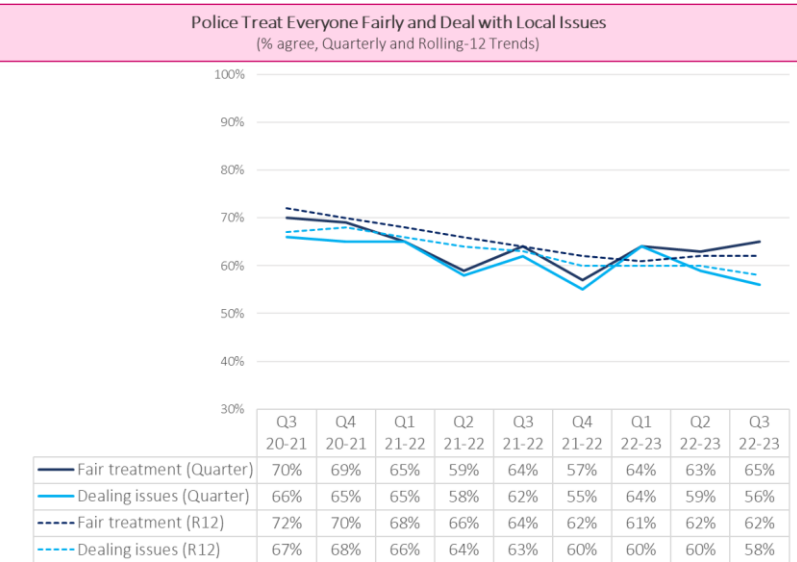
As at Q3, the YTD position is an underspend of £0.9m, with expenditure of £6.3m having been incurred against the £7.1m budget. The forecast position is a £0.9m underspend, of which £0.07m relates to projects where delivery has been reprofiled into the next financial year offset by a corresponding transfer to reserves and £0.83m is due to the late notification of additional funding and the release of funds following clarification of how projects will be funded which will be transferred to the budget and resilience reserve to fund new priorities in support of the new Police and Crime Plan.



Key Theme 1 – Trust and Confidence in the Police – Public Attitudes



72% of Londoners now believe the **Metropolitan Police Service is an organisation they can trust**. However, **confidence (aka good job local)** has seen a **sharp decline** of 6 percentage points this quarter, and currently stands at just 46% in discrete Q3 22-23.



The proportion of Londoners believing police **deal with the issues that matter** has fallen by 3 percentage points in Q3 22-23.

Fair treatment has seen a contrasting uplift (+2 pp. to 65%).

Trust and confidence in the police have seen **sustained downwards trajectories over recent years** – reaching *particularly low levels* at the end of FY 21-22. Trust has since remained relatively stable throughout FY 22-23, with the latest R12 results for both measures broadly in line with those seen at the end of FY 21-22. This suggests a comparative stabilisation of the longer-term downwards trends. The impact of high-profile incidents on trust and confidence is not yet clear and this continues to be monitored.

Both trust and confidence *still remain low*, and are significantly below levels seen at the same point two years ago (confidence -7pp. and trust -10pp. compared with R12 to Q3 20-21).

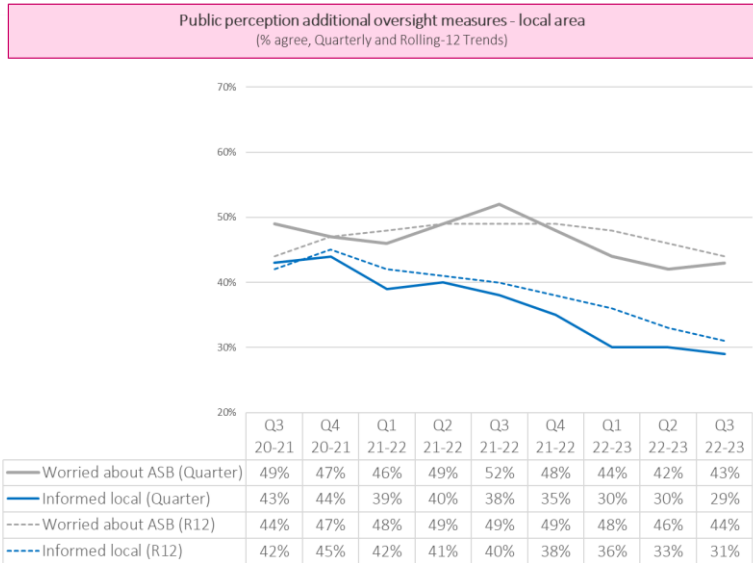
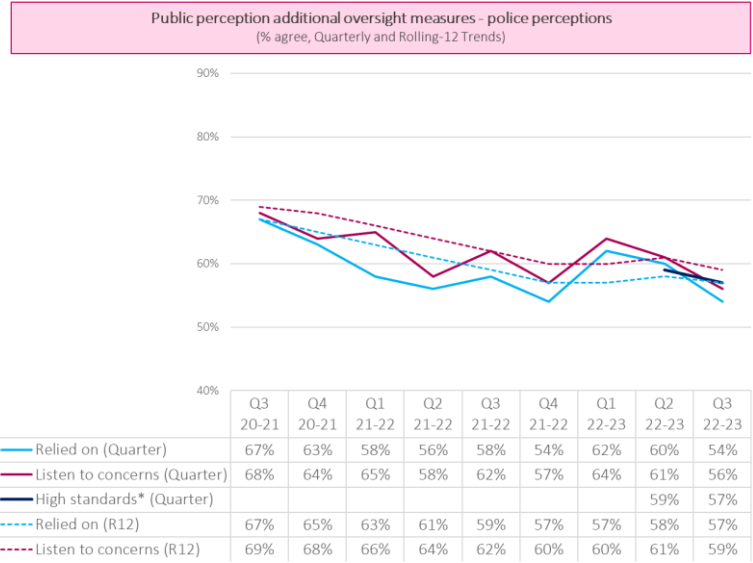
Mirroring the decline in confidence this quarter, the proportion of Londoners believing police **deal with the issues that matter** has also fallen 3 percentage points in Q3 22-23; although **fair treatment** has seen a contrasting uplift (+2 pp. to 65%). Once again, R12 trends for both of these measures still remain significantly below those seen at the same point two years ago (fair treatment -10pp. and dealing with issues -9pp. compared with R12 to Q3 20-21).

Our analysis has identified that police effectiveness (dealing with crime, responding to emergencies, supporting victims) is a key driver of trust/confidence. Further, there is a relationship between service provision and trust and confidence. Where victims that had a bad experience of reporting are overwhelmingly less positive on trust and confidence. The continued low levels of satisfaction and confidence may therefore be linked.

The decline in “dealing with things that matter” may highlight the importance of both effective response and neighbourhood policing. The MPS turnaround plan (published in Q4) prioritises effective neighbourhood policing (as well as dealing effectively with victims).

This will form a key element of the discussion between MOPAC and the MPS at the March Oversight Board.

Key Theme 1 – Trust and Confidence in the Police – Public Attitudes



57% of Londoners now believe **the Metropolitan Police Service can be relied upon**. This is broadly stable year on year, but shows a longer term decline. 59% of Londoners believe that the **Metropolitan Police Service listens to concerns**. Again, this is stable year on year, but shows a longer term decline

The proportion of Londoners worried about ASB has fallen by 5 percentage points in Q3 22-23 (year on year).

The proportion of people feeling informed has also fallen, by 9 percentage points (year on year).

The proportion of Londoners feeling police can be **relied on to be there or listen to local concerns** has seen a downwards trajectory over recent years.

After a slight uplift in Q1 22-23, results for both of these measures have fallen significantly this quarter (relied on, -6pp.; listen to concerns, -5pp.), returning to low levels more in line with Q4 21-22.

The declines here might arguably further reinforce the importance of effective neighbourhood policing in driving up trust and confidence.

New questions were introduced into the PAS in Q2, these were

- ‘The MPS work to ensure all police officers adhere to the highest standards of professionalism’.
- ‘The MPS is a learning organisation’

These measures are closely linked with wider perceptions of the police – in **particular Trust** – and will aid MOPAC's oversight,.

The proportion of Londoners believing the MPS works to ensure **high standards of professionalism** stands at 57% in discrete Q3 22-23. Given the Commissioner's focus on standards and professionalism it will be important to track this to assess the impact of MPS activity.

The proportion of Londoners feeling **worried about ASB** (+1pp. to 43%) and feeling **informed about local policing** (-1pp. to 29%) have both remained more stable this quarter.

Alongside feelings of concern about ASB, the proportion of Londoners feeling **people using or dealing drugs** are a problem in their local area increased by 3 percentage points this quarter.

Three quarters of respondents who are concerned about ASB also believe **drugs are a problem** (72%).

Key Theme 1 – Trust and Confidence in the Police – Public Attitudes

Disproportionality – rolling twelve months

A range of inequalities in Trust and Confidence continue to be seen. Londoners from Mixed Ethnic Backgrounds show negative gaps across all four PCP Trust and Confidence measures, with particularly large inequalities seen for feeling police treat everyone fairly and trust in the MPS (both -18 pp.).

Those from Black Ethnic Backgrounds also see large negative gaps for these two measures (Trust -16pp and Fair Treatment -12pp).

Delivery of the Mayor's Action Plan to improve trust and confidence in the Metropolitan police remains key to tackling disproportionality. This remains a standing item of MOPAC's quarterly Oversight Board.

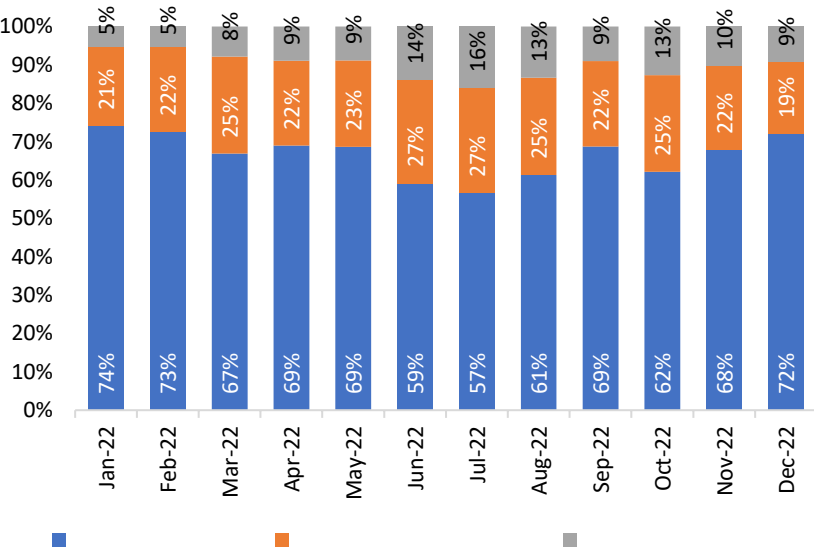
Londoners identifying as LGBT+ also see large negative gaps across all four PCP Trust and Confidence measures and particularly Trust and Fair Treatment (-13pp and -17pp . respectively).

Percentage point gaps compared with the MPS result (R12 data). Positive gaps of 5pp. or more are highlighted green, while negative gaps of 5pp. or more are highlighted red.		Police do a good job in the local area (Good job)	The MPS is an organisation that I can trust (Trust MPS)	Agree the police treat everyone fairly regardless of who they are (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing issues)
Weighted MPS result		49%	71%	62%	58%
Ethnicity	White British	-3%	0%	-2%	-3%
	White Other	6%	8%	8%	4%
	Black	-2%	-16%	-12%	0%
	Asian	4%	5%	11%	9%
	Mixed	-6%	-18%	-18%	-14%
	Other ethnicity	6%	-2%	1%	3%
LGBT+	Yes	-8%	-13%	-17%	-11%
	No	1%	1%	2%	1%
Age	16-24	2%	-6%	-5%	-1%
	25-34	3%	-3%	-2%	0%
	35-44	0%	2%	4%	2%
	45-54	-3%	1%	1%	-2%
	55-64	-4%	-1%	0%	-2%
	65 years +	0%	5%	5%	5%
Disability	Disability	-3%	-5%	-3%	0%
	No disability	0%	0%	1%	1%
Sex	Male	0%	0%	3%	1%
	Female	0%	-1%	-2%	0%

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

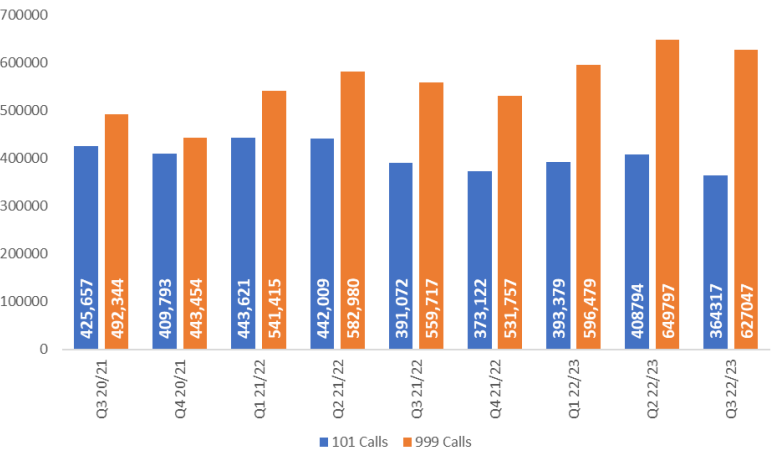
Key Theme 2 – Police Response

999 calls answering time



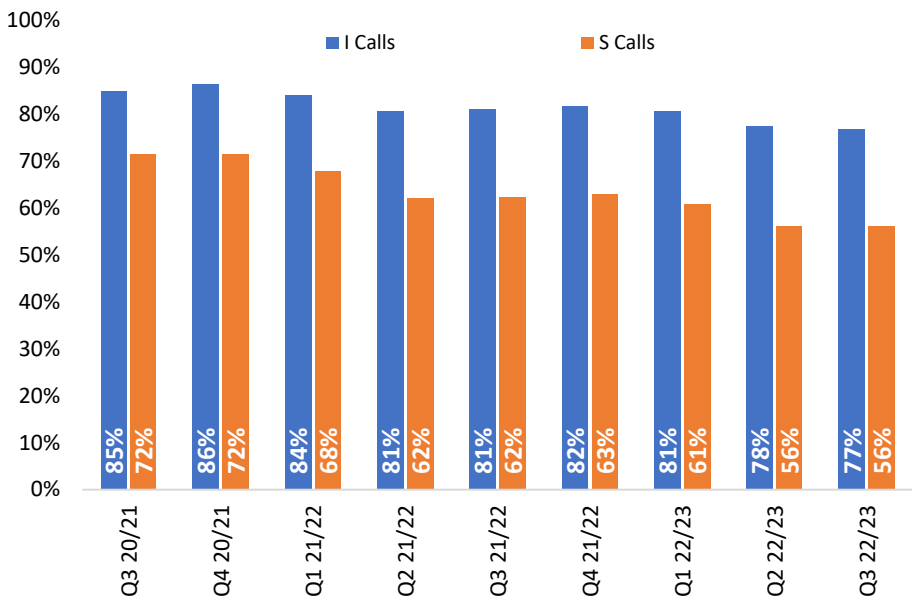
In December 2022, the MPS answered 72% of calls in under 10 seconds (compared to an average of 80% across all other police forces in England and Wales). This percentage continues to increase since the recorded low of 57% in July 2022.

999 and 101 calls



In Q3 the number of 999 calls to the MPS decreased by 4% on the preceding quarter and increased by 10% on the same period last year. 101 calls decreased by 10% on last quarter and were 7% lower than at the same point last year.

Emergency Response (% of responses within target time)



Response time performance for I calls (15 min attendance target) has remained stable on the previous quarter at 77% (-1 p.p) and has reduced compared to the same quarter of last year (-4 p.p).

Performance for S calls (1-hour attendance target) stayed the same as Q2 at 56% and reduced by 6p.p on the same quarter last year.

Key Theme 2 – Police Response

I Call Performance

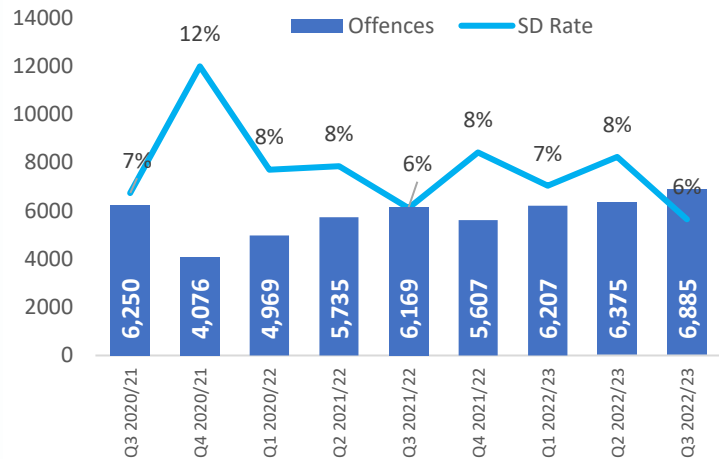
BCU	Borough	Q3 FY21/22	Q4 FY21/22	Q1 FY22/23	Q2 FY22/23	Q3 FY22/23	Percentage point change on Q3 FY21/22
Central East	Hackney	88%	87%	87%	86%	81%	-6.8
	Tower Hamlets	86%	90%	89%	83%	80%	-9.2
Central North	Camden	87%	89%	87%	84%	84%	-5.7
	Islington	89%	89%	89%	86%	85%	-6.3
Central South	Lambeth	84%	84%	83%	78%	77%	-11.8
	Southwark	86%	86%	84%	80%	80%	-11.1
Central West	Hammersmith & Fulham	89%	90%	88%	83%	82%	-9.6
	Kensington & Chelsea	88%	89%	88%	84%	79%	-7.7
	Westminster	91%	89%	88%	84%	84%	-11.6
East Area	Barking & Dagenham	71%	74%	71%	63%	67%	-14.2
	Havering	65%	70%	67%	63%	66%	-13.3
	Redbridge	77%	76%	75%	71%	70%	-11.4
North Area	Enfield	68%	67%	71%	73%	77%	-3.2
	Haringey	72%	75%	72%	75%	78%	-5.7
North East	Newham	72%	77%	76%	74%	73%	-5.9
	Waltham Forest	77%	79%	80%	75%	71%	-6.3
North West	Barnet	75%	75%	73%	71%	71%	-11.0
	Brent	78%	79%	77%	73%	75%	-12.2
	Harrow	84%	84%	83%	77%	81%	-12.6
South Area	Bromley	86%	87%	83%	79%	79%	-12.9
	Croydon	83%	85%	85%	83%	83%	-3.4
	Sutton	85%	84%	86%	82%	83%	-8.6
South East	Bexley	82%	84%	83%	80%	79%	-8.0
	Greenwich	78%	81%	80%	76%	75%	-11.2
	Lewisham	84%	86%	83%	78%	80%	-10.9
South West	Kingston upon Thames	83%	82%	75%	73%	73%	-12.0
	Merton	80%	80%	81%	80%	78%	-4.3
	Richmond upon Thames	83%	80%	79%	76%	78%	-13.4
	Wandsworth	77%	80%	82%	80%	79%	-5.4
West Area	Ealing	78%	77%	79%	76%	71%	-8.7
	Hillingdon	74%	75%	74%	71%	69%	-11.1
	Hounslow	79%	80%	79%	74%	68%	-10.9

S Call Performance

BCU	Borough	Q3 FY21/22	Q4 FY21/22	Q1 FY22/23	Q2 FY22/23	Q3 FY22/23	Percentage point change on Q3 FY21/22
Central East	Hackney	74%	74%	69%	67%	65%	-9.1
	Tower Hamlets	77%	79%	75%	66%	62%	-15.1
Central North	Camden	75%	78%	75%	67%	65%	-10.5
	Islington	75%	75%	71%	63%	62%	-13.1
Central South	Lambeth	64%	65%	62%	54%	55%	-8.8
	Southwark	71%	71%	63%	56%	59%	-11.9
Central West	Hammersmith & Fulham	63%	61%	56%	49%	47%	-16.4
	Kensington & Chelsea	67%	65%	58%	48%	47%	-19.9
	Westminster	76%	73%	69%	64%	64%	-12.4
East Area	Barking & Dagenham	50%	51%	46%	41%	41%	-8.9
	Havering	57%	56%	50%	48%	47%	-9.3
	Redbridge	53%	52%	52%	46%	45%	-8.3
North Area	Enfield	48%	46%	49%	55%	67%	18.4
	Haringey	48%	54%	52%	53%	61%	12.6
North East	Newham	55%	63%	62%	56%	52%	-3.2
	Waltham Forest	59%	66%	63%	58%	50%	-8.9
North West	Barnet	61%	59%	58%	55%	60%	-0.6
	Brent	61%	59%	59%	53%	58%	-3.6
	Harrow	64%	63%	62%	54%	60%	-3.7
South Area	Bromley	76%	74%	66%	66%	62%	-14.1
	Croydon	57%	64%	60%	54%	57%	0.2
	Sutton	71%	72%	71%	64%	69%	-1.6
South East	Bexley	51%	55%	58%	52%	54%	3.0
	Greenwich	48%	54%	55%	51%	50%	1.7
	Lewisham	40%	47%	46%	44%	47%	6.8
South West	Kingston upon Thames	74%	68%	67%	64%	61%	-12.9
	Merton	56%	58%	57%	56%	52%	-3.2
	Richmond upon Thames	74%	68%	67%	61%	58%	-16.2
	Wandsworth	56%	58%	59%	56%	53%	-3.4
West Area	Ealing	53%	55%	53%	47%	44%	-9.5
	Hillingdon	52%	53%	53%	46%	46%	-6.9
	Hounslow	60%	60%	56%	52%	49%	-11.3

Key Theme 3 – Neighbourhood Crime

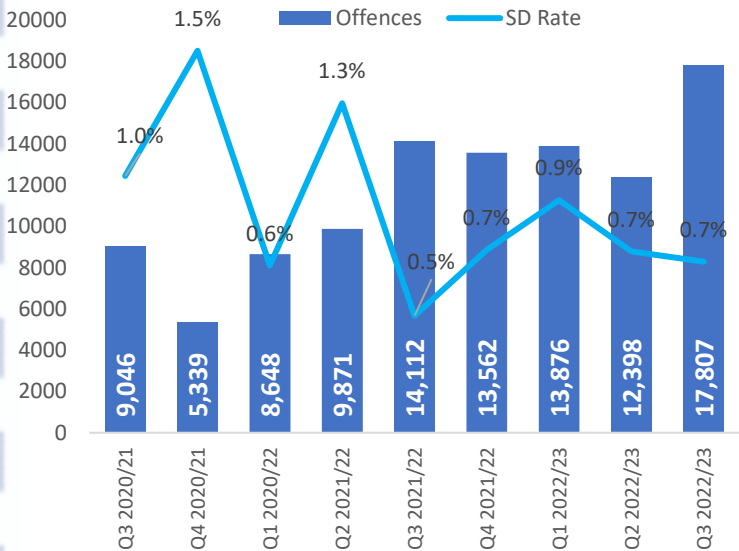
Robbery of personal property



Total Robbery of personal property increased by 8% on the previous quarter and was 11% above Q3 21-22.

Detection rates decreased this quarter to 6% (although volumes of detections increased).

Theft from Person



Theft from the Person in Q3 22-23 increased on Q2 by 43% and above Q3 21-22 by 26%.

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

In the last year total notifiable offences were 9% higher than in 2021 but remained 6% lower than pre-pandemic (2019).

In Q3 22/23 total robbery was 15% higher than Q3 21/22. Theft Person increased compared to Q2 22-23 by 26% and was 44% above the same point last year.

Over the last twelve months, Theft from Person saw the largest increase of neighbourhood crimes compared to 2021, up 52%. This crime type is also now at a similar level to pre-pandemic (5% above 2019).

Although it covers Q2 rather than Q3 the recent ONS release shows that levels of both robbery and theft person are higher in the MPS than in most similar forces

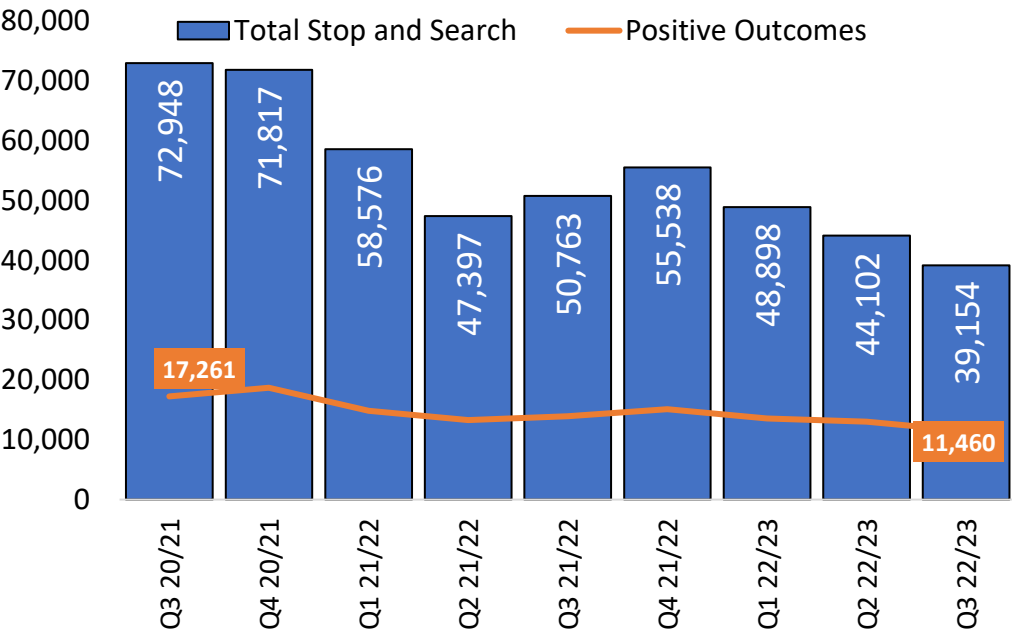
- Robbery, 2.96 per 1000 population compared to 2.02 for Most Similar Forces (MSF)
- Theft person, 6.00 per 1000 population compared to 1.69 for MSF

MOPAC and the MPS are taking action to address this:

- MOPAC-funded after-school robbery prevention activities commenced in Q3 in five boroughs.
- Concurrent to this, the MPS continues delivering its targeted media campaign to equip children and young people with information on reporting robberies, as well as providing safety tips.
- Through the Oversight Board the MPS has been asked to provide further assurance on how they are analysing the variables to inform problem solving approaches to robbery, e.g. location, property taken and victim/offender profiles.

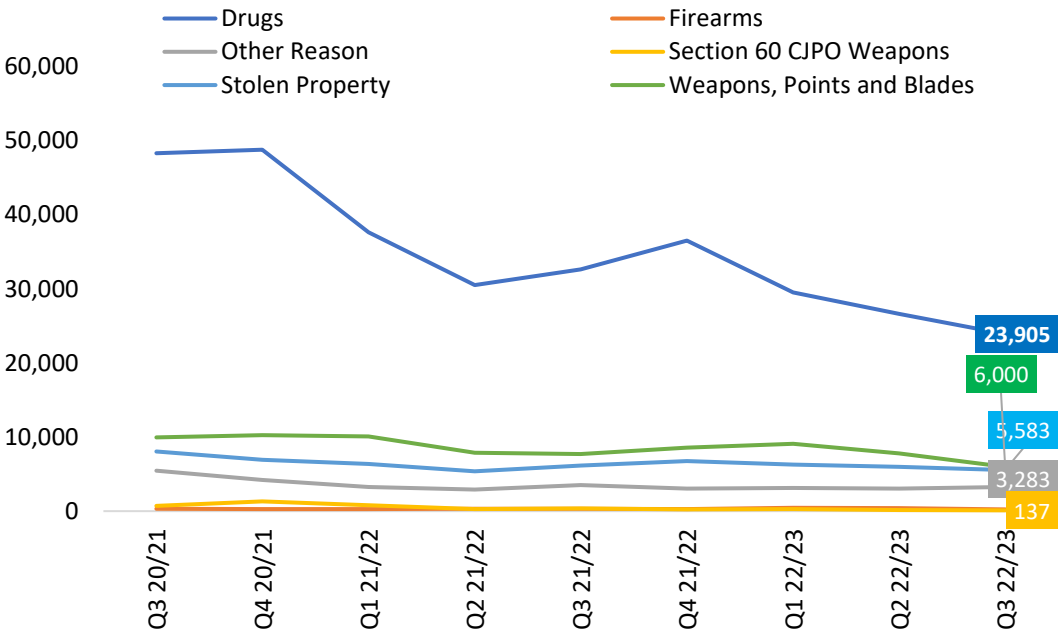
Key Theme 4 – Stop and search

Number of Stop and Searches Conducted



The number of Stop and Searches in the latest quarter decreased by 10% on the previous quarter and decreased by 24% compared to Q3 21-22. Positive outcomes accounted for 29% of all outcomes from Stop and Search in the most recent quarter. Positive outcomes have shown improvement as stop and search numbers have reduced.

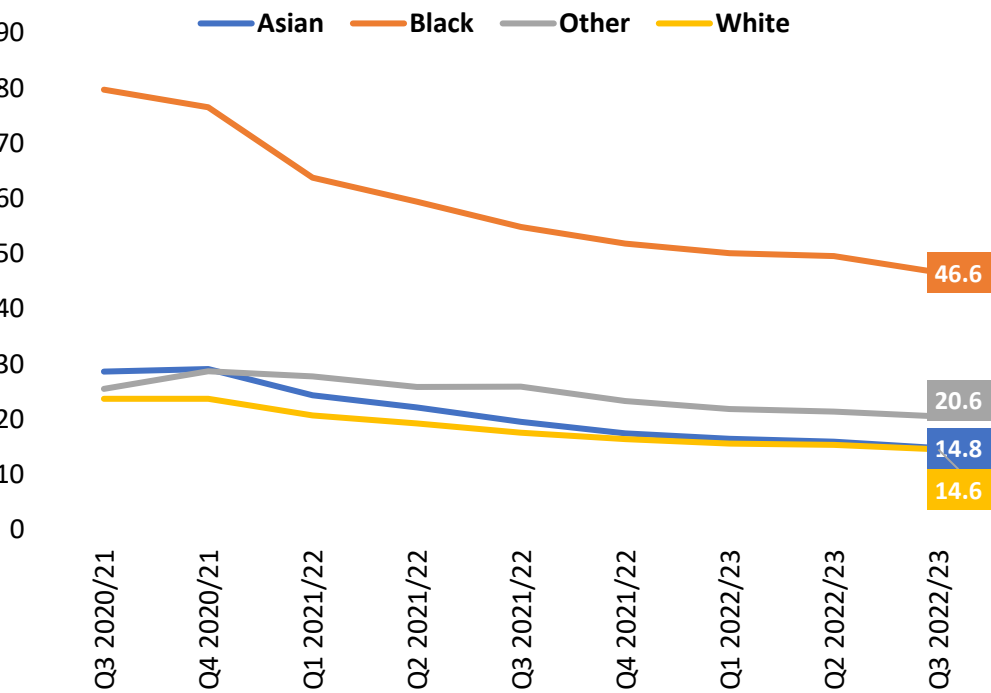
Number of Stop and Searches Conducted by Reason



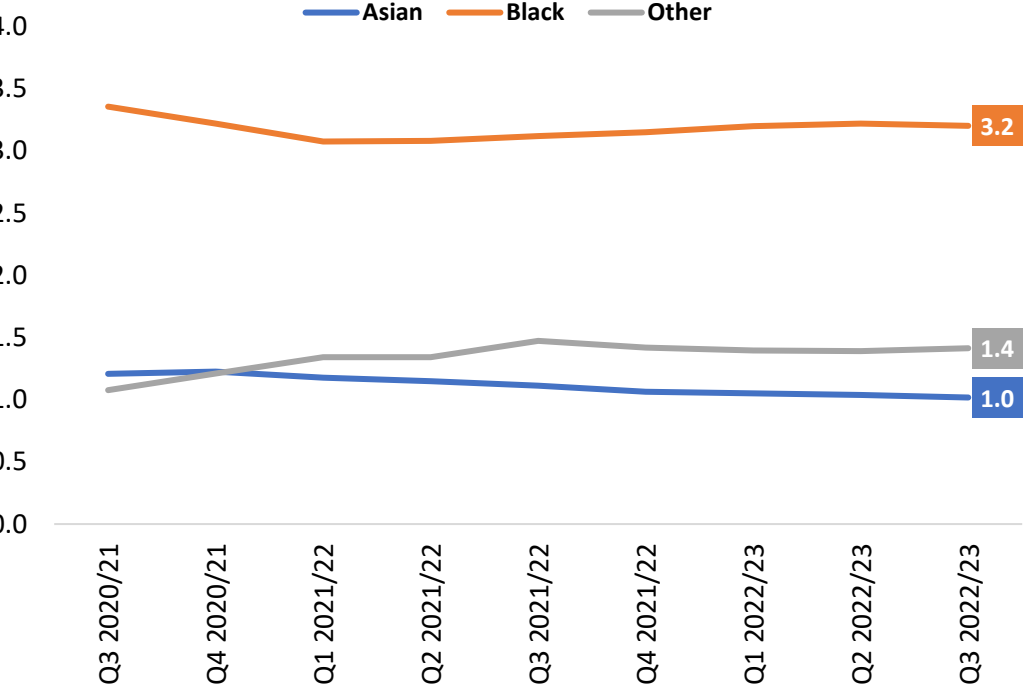
Drugs-related stops accounted for 61% of all Stop and Search in the latest quarter; yet the volumes of drugs stops decreased by 10% compared with the previous quarter. 15% of Stop and Search was for weapons, points and blades – volumes of which decreased by 23% from Q2 22-23 and by 22% from Q3 21-22.

Key Theme 4 – Stop and Search

Stop and search rates per 1,000



Proportionality



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

In the twelve months to Q3 22-23 Black individuals were 3.2 times more likely to be Stopped and Searched compared to white individuals, similar to the same period to end of the previous quarter. In the twelve months to end December 2021, Black individuals were 3.1 times more likely to be Stopped and Searched compared to white individuals.

Overview of MOPAC Activity

Overview

Work on delivery of the Mayor's Action Plan for Transparency, Accountability and Trust in Policing has continued at pace. This has included:


- Black Thrive launched the co-production phase of the community engagement review in Q3, with the call for evidence survey receiving 143 responses during the period. It has been difficult to engage communities in some areas so the timeline for the Review has been extended into Q4 to maximise engagement across London.
- More detailed engagement on the community scrutiny review pilots has taken place with Hackney and Haringey stakeholders to enable pilot implementation.
- The custody record review pilot dip-sampled a number of areas, with the focus on the experiences of women and girls. The review highlighted the need for accurate recording of female rights/entitlements being explained. The pilot has come to an end and will be evaluated in Q4.
- The External Reference Group has been established and their induction and work plan will be finalised in Q4.

MOPAC-funded after-school robbery prevention activities commenced in Q3 in five boroughs alongside the ongoing MPS-led targeted media campaign to equip children/young people with information on reporting robberies and safety tips, with high levels of engagement.

The annual review of the Gangs Violence Matrix was published during the period. The MPS has since removed all the green rated individuals from the existing database and has committed to developing a new approach to managing high harm offenders.

The London Drugs Forum met during the period. Work with partners and other regions to identify best practice in recording drug-related deaths in order to support treatment and intervention continues.

22/23 Key Project Activity		Base	F'Cast	Conf.
1	Deliver Community Engagement Review	Q3	Q4	A
2	Delivery Community Scrutiny Review	Q3	Q4	A
3	Establish External Reference Group	Q2	Q3	CG
4	Publish research on stop and search interactions through Body Worn Video	Q4		A
5	Deliver research into impact of cannabis enforcement on tackling violence	Q3	Q4	A
6	Establish pan-London partnership ASB Forum to establish priorities for tackling ASB	Q1		CG
7	Work with MPS to support and enable communication between police and Neighbourhood Watch	Q4		G
8	Establish London Drugs Forum	Q2		CG
9	Deliver Custody Record Review Pilot to enable Independent Custody Visitors to scrutinise complete custody records	Q4		G
10	Launch services tackling disproportionality in youth justice	Q3		CG
11	Publish second annual review of the MPS Gangs Matrix	Q3		CG



Violence is prevented and reduced

Outcome Statements:

The PCP sets out the following desired outcomes for this priority:

1. Young people are safer;
2. Re-offending is reduced in the most violent and risky cohorts;
3. Women and girls are safer and feel safer;
4. Hate crime is reduced;
5. The MPS respond effectively to violent crime to bring more offenders to justice.

Key PCP Measures/Indicators:

We will assess performance using the following indicators:

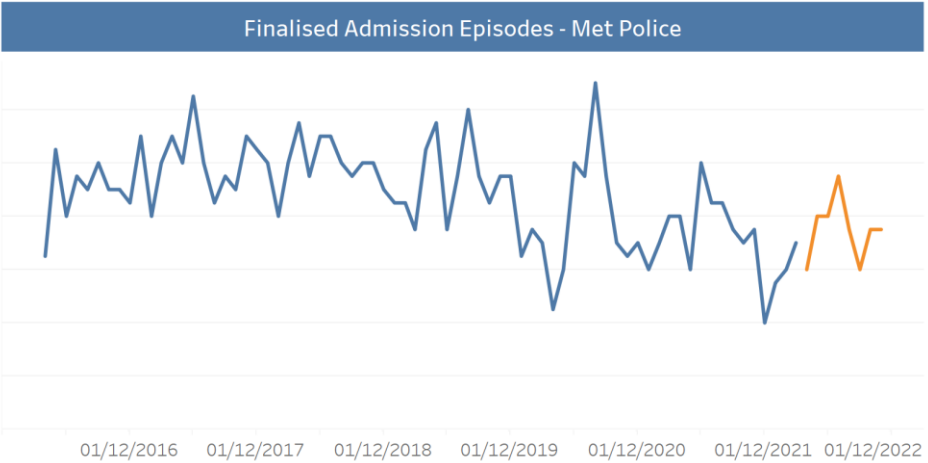
1. The number of homicides (domestic and non-domestic) as recorded by the police;
2. The number of teen homicides in London, as identified through analysis of police data;
3. The number of violence with injury offences as recorded by the police;
4. Non-domestic knife crime with injury affecting under-25-year olds, as recorded in NHS admissions data;
5. Lethal barrel gun discharges, as recorded by the police;
6. The reoffending rate for the most violent cohort, as recorded as part of Integrated Offender Management (IOM)(in development);
7. The reoffending rate of perpetrators of domestic abuse and sexual violence, as recorded by the police and the Ministry of Justice (in development);
8. Women's feelings of safety in their area during the day and at night, as recorded by the PAS;
9. Londoners' experiences of hate crime, as recorded by the PAS;
10. Offenders sanctioned for domestic abuse, hate crime, knife crime, Rape and Serious Sexual Offences – as recorded by the police.

Violence is Prevented and Reduced Data Dashboard ([view dashboard](#))

Key findings

		Offences		Sanction Detections	
		R12 months and % change from previous year		SD Rate and percentage point change from previous year	
Hate Crime	Hate Crime Offences	24,673	▼5.4%	14.8%	▲1.5 pp
	Racist Hate Crime	20,110	▼6.8%	15.5%	▲1.2 pp
	Faith Hate Crime	1,930	▼13.1%	10.4%	▲2.3 pp
	Anti-Semitic Hate Crime	576	▼32.3%	9.2%	▲2.5 pp
	Islamophobic Hate Crime	923	▼3.1%	12.2%	▲2.4 pp
	Homophobic Hate Crime	3,558	0.0%	18.4%	▲4.3 pp
	Disability Hate Crime	600	▼0.8%	2.5%	▼1.1 pp
	Transphobic Hate	408	▲6.8%	7.1%	▲4.2 pp
Violent Crime	Homicide Non DA	95	▼13.6%	84.2%	▼14.9 pp
	Violence with Injury	77,670	▲8.0%	11.4%	▼0.9 pp
	Violence without Injury	163,033	▲0.8%	7.2%	0.0 pp
	Domestic Abuse Offences	95,756	▲0.5%	10.7%	▼0.5 pp
	Domestic Abuse Homicide	17	▼29.2%	100.0%	▲8.3 pp
	Knife Crime	12,577	▲14.8%	15.6%	▼1.6 pp
	KC w/Injury 1-24 (n-DA)	1,272	▲4.1%	0.0%	0.0 pp
	Lethal Barrelled Discharged	224	▲3.7%	29.5%	▼1.6 pp
	Sexual Offences	25,165	▲6.0%	8.9%	▲2.4 pp
	Rape	9,212	▲3.6%	6.0%	▲1.9 pp
	Other Sexual Offences	15,953	▲7.5%	10.5%	▲2.6 pp
	Knife Crime With Injury Excl. DA				

Public Attitude Survey			
% feeling the MPS effectively tackles violence against women and girls		% feeling hate crime is a problem locally	
Overall	Diff from previous year	Overall	Diff from previous year
44%	▼7%	33%	▼15%
% feeling gun crime is a problem locally		% feeling knife crime is a problem locally	
Overall	Diff from previous year	Overall	Diff from previous year
26%	▼15%	53%	▼17%



Finalised admission episodes represents the volume of knife/sharp instrument injury admissions to hospital as measured by the NHS

Overview of PCP Delivery

Delivery Summary

As part the Commissioner's commitment to tackle the most violent and harmful offenders Operation Tenacity was launched in Q3. There have been approx. 2,500 arrests across all of the categories targeted by Project Tenacity (high harm, high impact, Serious Organised Crime, fraud and public protection). There has also been a 10% increase in the number of wanted offenders arrested when comparing with a similar length before Tenacity was launched. Overall warrant numbers by mid-November were at the lowest point for three years.

GRIP funding from the Home Office has now been confirmed to support MPS activity around violence, hot spot patrols and Problem Oriented Policing (POP). This will see the MPS work with BTP and the Jill Dando Institute to tackle serious violence in the capital.

Youth violence: In 2022 the number of teenage homicide victims (14) has more than halved - from 30 in 2021. Knife crime w/injury u25 non-DA has increased by 5% over the last twelve months but remains 23% below pre-pandemic (2019).

Violence against the person and homicide: Overall Violence Against the Person saw little change in 2022 compared to 2021 (+3%) but is higher than pre-pandemic (9% above 2019 levels). Homicides have decreased in the last year (23 fewer offences) and are below pre-pandemic levels (42 fewer offences compared to 2019).

VAWG: Recorded Rape and Other Sexual Offences have both increased year on year and are now above pre-pandemic levels. The MPS are continuing to deliver to embed the recommendations of Operation Soteria to improve sanction detection rates and increase the number of successful prosecutions in London.

Hate crime: Transgender and homophobic hate crime continue to rise on the previous 12 months, and are significantly higher to than pre-pandemic figures.

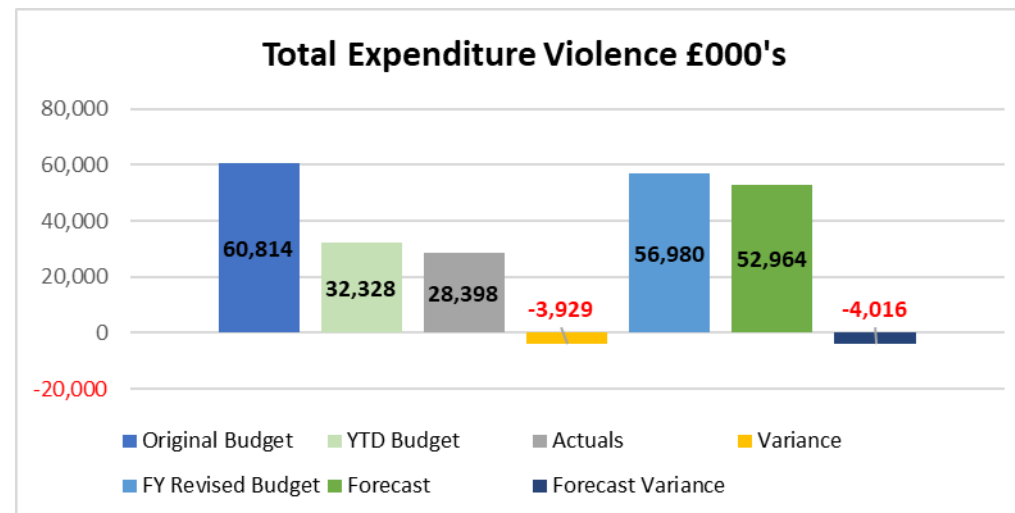
See slide 43 for related VRU delivery

Financial Overview – MOPAC budget

In February 2022, the Violence gross expenditure budget was set at £60.8m, the budget has subsequently been updated to reflect additional investment in reducing violence funded through grant income, and a net transfer to reserves to align funding with project delivery. The revised budget is £57m

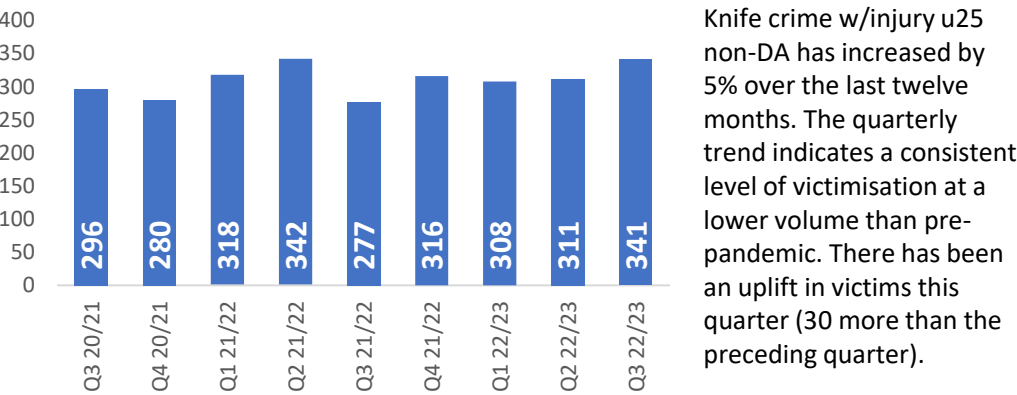
As at Quarter Three the YTD position is an underspend of £3.9m, with expenditure of £28.4m having been spent against a budget of £32.3m.

The forecast position is a £4m underspend which is comprised of £3m in relation to projects where delivery has been reprofiled into the next financial year, offset by a corresponding transfer to reserves and £1m due to delays in projects starting due to the late notification of additional funding which will be transferred to the budget resilience reserve to fund new priorities in support of the Police and Crime Plan.

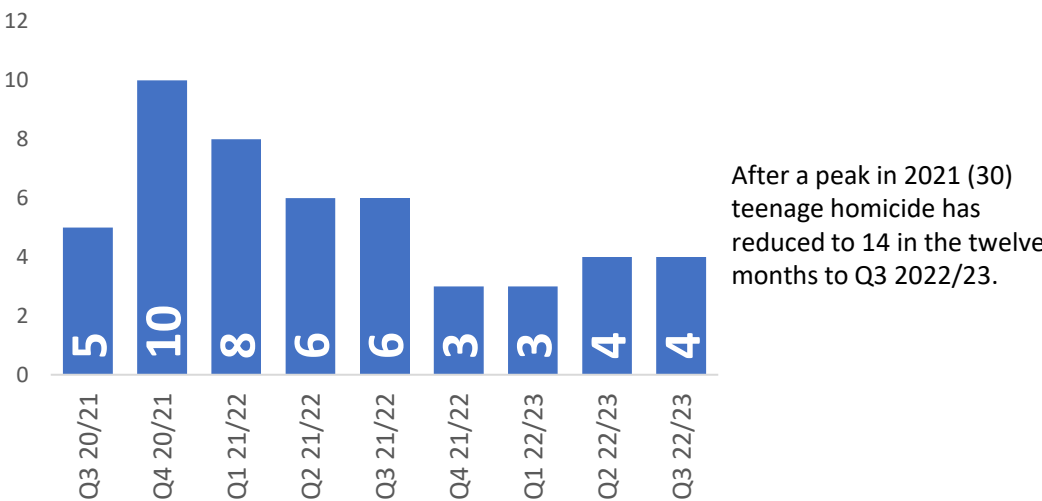


Key Theme 1 – Youth Violence

A key priority for MOPAC and the MPS is keeping young people safe.



Teenage Homicide



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

Although there have been recent increases in knife crime with injury under 25 in the last twelve months, the volume of victims was 23% below the pre-pandemic volumes (2022 vs. 2019).

Teenage homicides have reduced over the last twelve months. In 2022 there were half the number of teenage victims of homicide than in 2021.

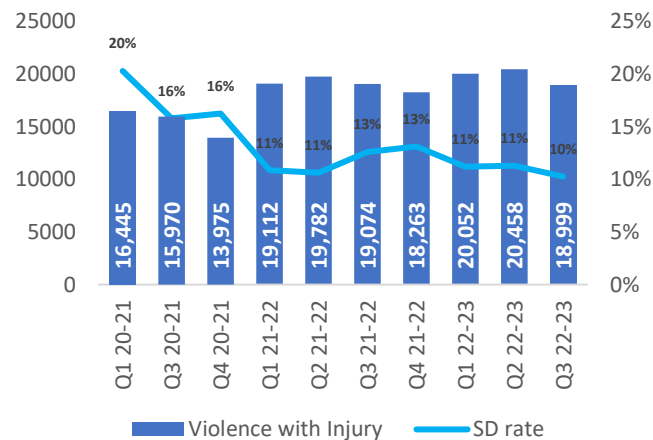
As of end Q3, 53% of Londoners thought that knife crime was a problem in their local area – down from 70% a year earlier.

Operation Yamata, was introduced in Q3, to supplement *Operation Orochi* by targeting organised drug crime within London. This enforcement continues to be complemented by the Mayor's investment in targeted support for those at risk of violence and exploitation. This includes:

- *London Gang Exit* – during Q3 LGE supported 152 young people, received 136 front-door enquires and 124 front door referrals. 50 new cases were opened. 82% of programme participants reported a reduction in being affected by violence.
- *Rescue and Response* – during Q3 R&R received 116 referrals, of which 44 were accepted and there are currently 114 open cases. There were 10 rescues undertaken during this period and over 8 families engaged. 82% of young people that engage with support show reduced/ceased involvement in county lines (rolling YTD figure).
- *Hospital based youth work* – There are 104 new young people receiving support following treatment in Major Trauma Centres in Q3. 57% of children and young people that receive this support report the risk of experiencing further harm is reducing six months after completing the intervention. In the Major Trauma Centre based youth work services referrals for gunshot wounds have decreased, consistent with the overall recording for Lethal Barrel Discharges. There were 11 in Q3 compared with 18 in Q2.

Key Theme 2 – Violence Against the Person and Homicide

Violence with injury



Violence with injury has increased over the last twelve months (+8%). On the discrete quarterly level there has been a 7% reduction on Q2 and no change compared to Q3 last year. In the most recent quarter, the detection rate was 10% - like the rates recorded in the preceding two quarters.

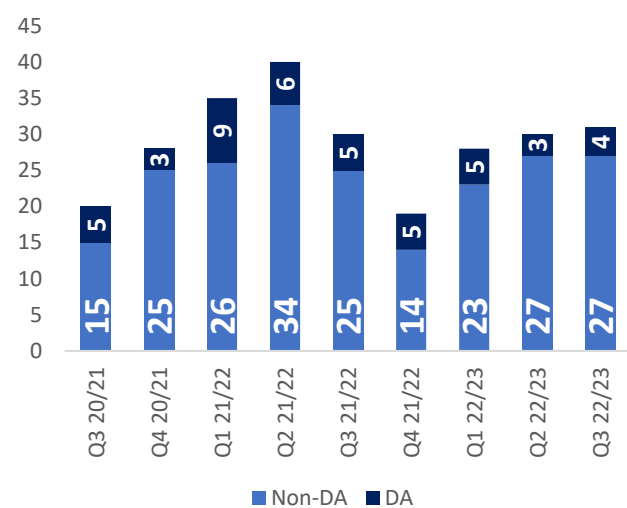
Violence with Injury has returned to pre-pandemic levels, with recorded crime in 2022 being almost identical to the levels recorded in 2019 (just 278 more offences in 2022). Compared to the same quarter of last year, total VWI also remained fairly stable.

Although little change was recorded in the last quarter, total violence against the person increased slightly in 2022 by 3%, while the subset violence with injury increased by 8%. Violence with injury in the most recent twelve months is now at similar levels to before the COVID-19 pandemic.

Homicides have decreased in the last year (23 fewer offences) and are below pre-pandemic levels (42 fewer offences compared to 2019),

Total knife crime was 15% higher (1,618 more offences) compared to the previous twelve months but continues to be 20% below pre-pandemic levels.

Homicide



In Q3 22-23 there were 31 recorded homicides – similar levels to the preceding quarter and the same quarter in 21-22. There were 4 domestic abuse related homicides in the last quarter.

For the twelve months to end December 2022, there were 111 homicides.

Lethal barrelled discharge offences over the last twelve months were similar to 2021 (+2%) – and were 19% below 2019. This is despite the increase reported in Q2 22-23.

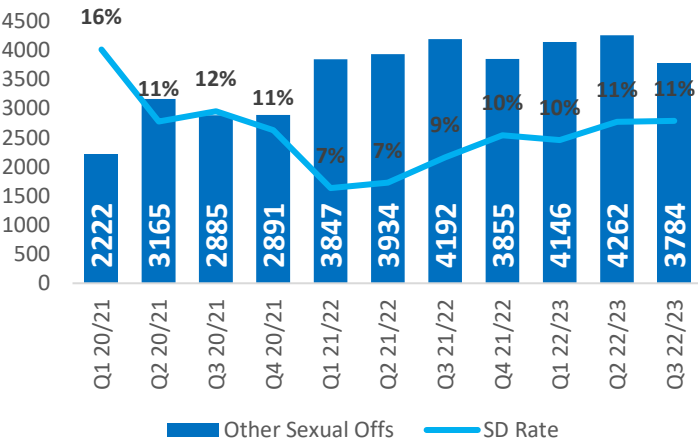
Lethal barrelled discharge seizures by the Met remain high, with Met making up almost half of all seizures nationally.

The MPS town centre teams continue to work closely with Violence Suppression Units to engage in proactive work tackling violence and acquisitive crime types collaboratively.

The MPS launched its Autumn Nights operation in October and November with Winter nights running in December. This included high visibility patrols, weapons sweeps and community engagement events and in 'hot spot' areas.

Key Theme 3 – Violence Against Women and Girls

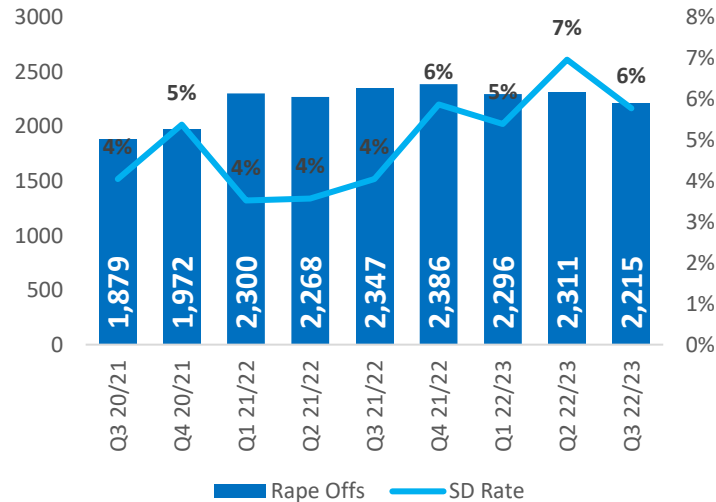
Other Sexual Offences



Other Sexual Offences have seen a step change in recorded levels since Q4 20/21 to an average of ~4,000 offences per quarter. Detections have increased to 11% from a low of 7% in early 21-22.

Over the last twelve months, Other Sexual Offences increased by 6% on the preceding year.

Rape



Rape offences have remained relatively stable in volume over time.

Over the last twelve months, offences have also remained stable and was 3% above 2021.

Total recorded sexual offences have increased by 6% over the last twelve months. This is an increase of over 1,400 offences compared to 2021. Recorded offences at the end of December 2022 were 26% above 2019.

Rape offences remained relatively stable (+3%) compared to 2021. Sanction detections for rape remains low at 3%.

Both Rape and Other Sexual Offences are above pre-pandemic levels (CY 2019 15% and 325% respectively). Sanction detections for other sexual offences was 11% in the most recent quarter.

Domestic Abuse offences have seen little change compared to 2021 but are 7% up on pre-pandemic levels.

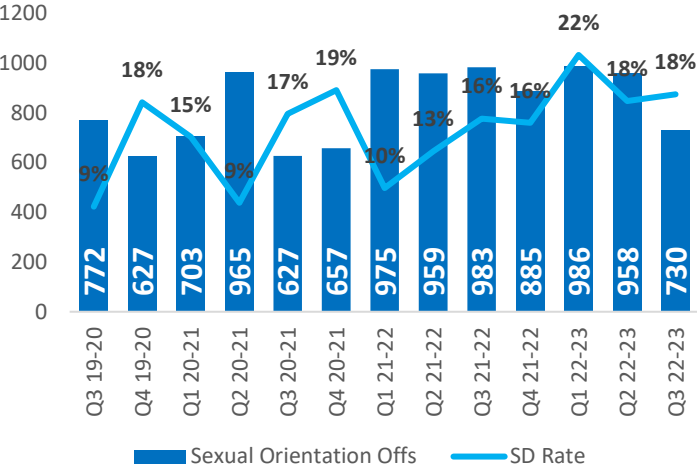
At the end of Q3 33% of Londoners felt that the police effectively tackle violence against women and girls (down from 51% a year earlier).

The MPS are part of Operation Soteria, a programme to develop a new national operating model for improved rape investigations, which was launched in response to the Government's End-to-End Rape Review.

Following a deep dive led by academics in 2021, the MPS continue to implement and embed the recommendations of this review, to improve sanction detection rates and increase the number of successful rape prosecutions in London. Alongside the ongoing implementation of the first phase of recommendations, the MPS have been developing plans for the second phase of the implementation.

Hate Theme 4 –sexual orientation and transgender

Sexual Orientation



Sexual Orientation Hate crime offences decreased by 24% this quarter compared to Q2.

Over the last twelve months offences have remained stable with the previous period.

Both sexual orientation and transgender hate crimes have increased compared to pre-pandemic levels. At the end of 2022, sexual orientation hate crime was 22% above 2019 (+637 offences) and transgender hate crime was 45% above 2019 levels (+127 offences).

Hate crime, across all strands, has a number of different drivers (the common denominator of course being hostility towards specific communities) and rates can therefore vary throughout the year.

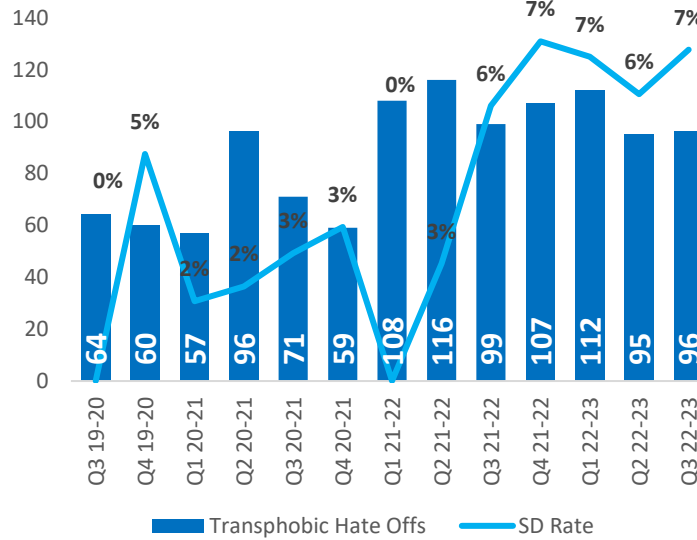
Partners across the CJS all have activities in place to address LGBT+ targeted hate crime. The MPS has set out clear strategic objectives, underpinned by key performance indicators to raise the number of sanction detections, arrest known hate crime perpetrators and ensure prompt and timely proceedings. CPS hosts scrutiny panels where statutory and community partners dip-sample hate crime cases to explore lessons learnt and share good practice.

MOPAC and the MPS have also established a hate crime Stakeholder Reference Group (SRG) which provides targeted communities with a strong voice and enables them to review and contribute to how statutory partners respond to hate crime.

MOPAC works closely with Galop, the LGBT+ anti-violence charity, to ensure its response to hate crime is effective and that LGBT+ victims receive the support that best meets their needs.

Transgender hate crime has a consistently low number of reports throughout the period shown. Transphobic hate crime is, however, likely to be under-reported. The low numbers contradict anecdotal evidence and therefore we remain focussed on this issue.

Transgender



Transphobic hate crime offences have remained relatively stable in volume since the increase in Q1 21-22.

Over the last twelve months offences increased by 7% compared to 2021.

Overview of MOPAC Activity

Overview

Following the publication of the Serious Youth violence Problem profile in September MOPAC led a sharing event on October 10th to highlight key insights from the research, which included 80 participants across local authorities, Met and the VCS sector.

In Q3 Response and Response received the most referrals to date from the MPS including from a county lines intensification week in October. The proportion of young people with reduced/ceased involvement in county lines following support is below target but still stands at over 80%. The target will be revisited at the next review point.

A new Prison Violence Reduction Co-Ordinator role has been established to develop an integrated strategy with London prisons to reduce violence, both in prison and following release.

In November, the Mayor launched a new 'allyship training' package, available to all secondary schools in London, to educate and empower young Londoners to take a stand and help prevent violence against women and girls.

There has been a 14% drop this quarter in those Domestic Abuse perpetrators engaging on the Drive programme – we will be monitoring the longer term trend.

MOPAC funded Project ADDER work has continued in two BCUs. Central South BCU has recorded 25% increase in both drugs and weapons arrests and drug trafficking crimes recorded when compared to Q2 (31 firearms seized), and £67k in illicit finances seized. Central North BCU have seen a 7% increase in drug supply charges compared to Q2, and a 7% increase in drug testing on arrest in Q3. Across the two BCUs, 52 county lines were closed in Q3.

In October MOPAC provided grants totalling £725k to 22 civil society projects to counter racism, hate, intolerance, extremism, radicalisation and terrorism (Shared Endeavour Fund). Projects will complete by the end of March 2023.

22/23 Key Project Activity		Base	F'Cast	Conf.
1	Establish the London Drugs Commission			CG
2	Co-commission interventions for repeat violent offenders on probation			G
3	Develop a strategy for reducing violence in prisons and through the gate			G
4	Develop a plan for the future commissioning of VAWG perpetrator programmes			G
5	Publish Serious Youth Violence Problem Profile			CG
6	Complete review of MPS's arrangements for managing high-harm offenders			G
7	Establish London Drugs Forum			CG
8	Carry out research into young females affected by group offending, exploitation and being missing			G
9	Commission a project to support community organisations to increase their resilience in tackling hate crime			G
10	Commission a literature review to identify what works in addressing the behaviour of hate crime perpetrators			G
11	Hold a summit with health partners to agree commitments relating to tackling VAWG			CG
12	Launch online toolkit for secondary schools on the promotion of healthy relationships			CA
13	Visioning & codesign of future violence and exploitation services completed with partner input			G


Overview of MOPAC Commissioned Services

Service	Budget 22/23		22/23 Target	YTD	Conf.
Rescue and Response (specialist service supporting victims of child criminal exploitation)	£1.85m	% of YP exploited by county lines supported following referral	70%	83%	G
		% of YP with reduced/ceased involvement in county lines following provision of support	100%	82%	R
Support for young victims of violence in Major Trauma Centres	£600k	No. of young victims of violence receiving youth work support in Major Trauma Centres	320	312	G
		% of young people reporting reducing risk of harm 6 months after receiving the intervention	44%	57%	G
Support for young victims of violence in A&Es	£2m	No. of young victims receiving youth work support following contact in A&E	*	*	
London Gang Exit (LGE)	£1.9m	% of young people supported who have reduced/ ceased involvement in gangs	70%	82%	G
GPS pilot for knife crime offences and domestic abuse	£1.7m	No. of cases with a GPS tagging condition in the pilot	430	450	G
		% of cases where GPS tag was fitted on day of release	80%	82%	G
Drive, a programme tackling the behaviour of high-harm domestic abuse perpetrators	£840k	No. of high risk domestic abuse perpetrators allocated to the Drive project	220	145	A
		% of open cases where perpetrator is fully engaged with the programme	60%	44%	R
Youth 2 Adult (Y2A) Hub (pilot providing wrap around support to young adults on probation in Newham)	£900k	% of young people receiving mentoring support at the Y2A hub reporting increased motivation	80%	80%	G
		% of young people accessing mental health support at the Y2A Hub reporting improved well-being	80%	90%	G
Hate Crime Advocacy Service (specialist service supporting victims of hate crime)	£600k	No. of victims of hate crime supported by the service	*	2,942	

Notes:

* As these are pilots no targets have been set

This table does not represent all expenditure in this area



People are protected from exploitation and harm

Outcome Statements:

The PCP sets out the following desired outcomes for this priority:

1. Fewer young people and adults are criminally exploited;
2. Fewer young people and adults are harmed;
3. Young people and vulnerable people in the justice system are supported and safe;
4. People are safer online.

Key PCP Measures/Indicators:

We will take a qualitative approach to assessing impact in relation to protection of vulnerable children and adults.

No quantitative measures are proposed.

Overview of PCP delivery

Performance Monitoring

The PCP framework does not include headline measures for this priority. This is in recognition of the lack of reliable outcome measures for assessing exploitation and harm and the fact that much of the focus of activity in this area will be in the development of effective policy and of putting in place effective mechanisms for oversight of MPS activity.

The HMICFRS PEEL inspection identified Disjointed public protection governance arrangements and a disappointingly slow rate of progress in implementing the force’s public protection improvement plan as causes for concern. As a result, MOPAC is focussed on ensuring that it is engaged with the MPS on the required actions to improve and has effective oversight in place.

People are protected from exploitation and harm was the focus of the February Oversight Board and covered key topics including online exploitation, child centred approach and the MPS London Child Protection Improvement Programme. Papers for the meeting can be found [here](#).

[October also saw the publication of The Independent Inquiry into Child Sexual Abuse. This is a hugely important report and MOPAC is working with GLA and MPS colleagues to develop our response.]

MOPAC has seen notable successes this quarter including:

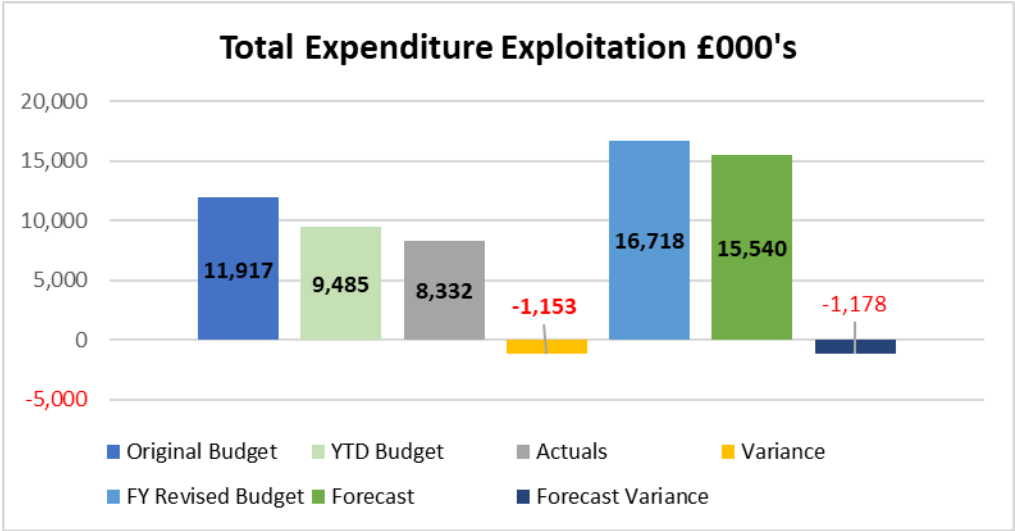
- The co-commissioned London Women in the CJS service launched on 1st December
- The development of two new grants with a total budget requirement of £430,000 over two years aimed at tackling fraud
- The critical Empower service delivering above target supporting victims of criminal sexual exploitation having been off target in Q2.

MOPAC also hosted the second of two fraud roundtables in November.

Financial Overview – MOPAC budget

In February 2022, the Exploitation and Harm budget was set at £11.9m, the budget has subsequently been increased by £4.8m to £16.7m reflecting an increase in investment in protecting people from exploitation and harm funded through grant income and a net transfer from reserves to align funding with project delivery.

As at Q3, the YTD position is an underspend of £1.2m, with expenditure of £8.3m having been incurred against the £9.5m budget. The forecast position is a £1.2m underspend comprising of £0.5M in relation to projects where delivery has been reprofiled into the next financial year, offset by a corresponding transfer to reserves and £0.7m due to delays in projects starting due to the late notification of additional funding which will be transferred to the budget resilience reserve to fund new priorities in support of the Police and Crime Plan.



Key Considerations

Fewer young people and adults are criminally exploited

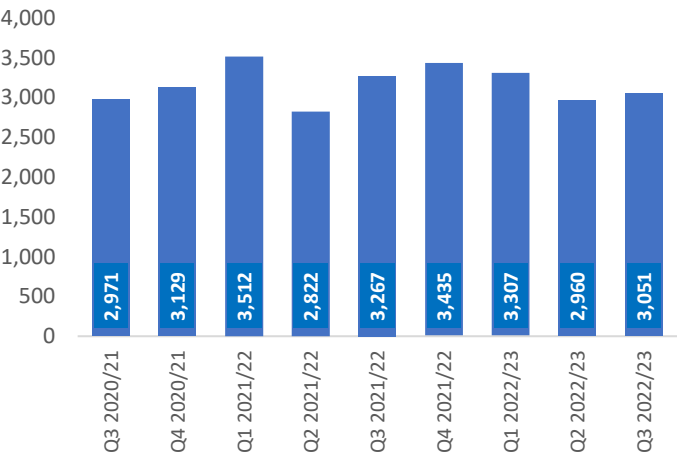
A priority for 22/23 is to build on the work done through London Gang Exit, Response and Rescue and Empower programmes which support young Londoners affected by violence & exploitation. Stakeholder engagement on successor programmes began in Q3, with codesign workshops to create the future model for these services beginning in Q4. *Note – these started in January and are scheduled through to March.*

London Gang Exit – supported 152 young people and received 136 front-door enquires and 124 front door referrals in Q3. 50 new cases were opened. 82% of programme participants reported a reduction in being affected by violence.

Empower – Empower supported 73 young people and received 52 enquiries of which 36 were accepted and are now open cases. All cases are CSE related. Empower is now delivering above expected trajectory having been RAG rated red in Q2.

Fewer young people and adults are harmed

Child Sexual Offences



Child sexual abuse offences in the most recent quarter remained stable compared to Q2.

Offences in the most recent quarter are also similar to the same point in 2021/22.

In their PEEL inspection HMICFRS identified Disjointed public protection governance arrangements and a disappointingly slow rate of progress in implementing the force's public protection improvement plan and a persistently large backlog of online child abuse referrals as two 'causes for concern'.

Key elements of the MPS response to the former concern are set out in the published Turnaround Plan. These include:

- Investing in Public Protection teams to achieve national best practice standards
- Work with partners and communities to better protect children through improved multi-agency safeguarding.
- Use data to identify the most dangerous and predatory men in London and target them to protect women and girls.

The MPS has undertaken improvement work to reduce the backlog in online cases. The PEEL report noted that the backlog of cases had fallen from 1,300 in October 2021 to 329 in June 2022, and it has fallen further since then.

MOPAC is aiming to embed child first and trauma informed approaches into our work and oversight of the MPS.

MOPAC's work will initially focus on producing a policy position, principles to embed within commissioning and our oversight framework.

Convening of youth justice partners looking at key issues through a child first lens has continued through quarter 3 and will lead to further partnership work in quarter 4. Delivery has continued in the Harm and Adverse Experience Network (HAVEN).

Key Considerations

Young and vulnerable people in the CJS are supported and safe

MOPAC is undertaking a number of workstreams aimed at supporting young and vulnerable people in the justice system.

Cookham Wood Pilot – This work is central to MOPAC's ambition to ensure a trauma informed approach in all our work. The pilot is providing mentoring and support in improving mental health, resilience and thinking skills in custody and through the gate support for children with past experiences of victimisation and will run until March 2023. Case studies so far are showing the value that children are gaining from this provision and these will be incorporated into the service evaluation.

Secure Children's Homes – MOPAC sits on the steering group for the development of a new secure children's home for London. MOPAC's focus is supporting the project team to develop a home that will best meet the needs of London's children, including lobbying Central Government for funding to include Justice beds.

Reducing Criminalisation of Looked After Children & Care Leavers Protocol – MOPAC and partners have refreshed the performance monitoring plans for the protocol and continue to monitor the impact of its implementation.

Reducing Criminalisation of Looked After Children & Care Leavers Working Group – the working group continues to meet quarterly and is identifying thematic areas of focus.

Women in contact with the criminal justice system – The new provision was launched on 1 December and will continue the success of specialist provision for women involved with offending in London, which has been developed and tested since 2018, but will mean that 1,350 women per year (a 14% increase on previous volumes) will be engaged in holistic support to reduce reoffending, support health outcomes and safeguard them from violence and abuse. The service will be evaluated for impact.

People are safer online.

Fraud is an increasing area of concern given the volume of fraud offences and the potential targeting of vulnerable individuals.

Quarter 3 saw work to develop two new grants with a total budget requirement of £430,000 over 2022/23 and 2023/24. These were:

- £230k to Police Crime Prevention Initiative for the delivery of fraud prevention initiatives over a 12- month period starting in January 2023.
- £200K to Cyber Resilience Centre for community outreach over a 12-month period starting in January 2023.

PCPI has set out a three-phase piece of work:

- The first tranche is focused on carrying out a two-month scoping exercise to explore effective evidenced-based practices in tackling fraud.
- This will inform the second tranche which will seek to help Londoners reduce their vulnerability to fraud through an education and awareness programme.
- The third and final tranche will be focused on the development of a Counter Fraud Certification Scheme for businesses across London enabling businesses to identify where they are vulnerable to fraud and how they can implement measures to protect themselves and their customers.

The Cyber Resilience Centre will run a 12-month programme of activities with a particular focus on hard-to-reach Small Medium Enterprises. Staff from the CRC for London will work alongside local police officers and other key stakeholders (including Business Improvement Districts, the Safer Business Network and the London Business Hub) visiting SMEs at their place of work to help them improve their cyber resilience.

Overview of MOPAC Activity

Overview

The co-commissioned London Women in the CJS service was launched on 1st December. The new iteration of the service, which will last until March 2025, brings together over £7.4m of investment from London Probation, MOPAC, NHS England and Lambeth Council.

MOPAC hosted the second of two fraud roundtables in November. This discussed prevention and disruption activity to tackle fraud and protect people against repeat victimisation particularly amongst vulnerable people.

Empower, a specialist service supporting victims of criminal sexual exploitation, supported 73 young people during Q3. Empower is now delivering above expected trajectory having been RAG rated red in Q2.

The business case for the MPS and NHS Improvement mental health hub pilot has been paused as conversations continue with regard to the funding for the pilot. Once these conversations are complete, the business case will continue through MPS approval processes.

Work to develop a full policy response to the Online Harms Safety Bill has slipped from an original delivery date of Q3 and is now amber due to delays in the bill being brought forward. MOPAC continues to monitor progress of the Bill and we expect the Mayor’s policy position on this legislation to be communicated in Q4 as the Bill is reintroduced.

MOPAC continues to develop governance arrangement around the MPS turnaround plan, which includes proposals in relation to public protection.

Procurement continues for specialist support to develop MOPAC’s Child First Policy Position.

The pilot supporting young men in Cookham Wood YOI to address their experience of victimisation is off target this quarter at 75% engagement, having been 100% last quarter. The low overall volumes involved in the pilot mean that the data are variable, but we will monitor this trend.

22/23 Key Project Activity		Base	F'Cast	Conf.
1	Ensure development of business case for MPS and NHS Improvement mental health hub pilot.	Q3	Q4	R
2	Develop a full policy response to Online Harms Bill and lobby government as required.	Q3	Q4	A
3	Agree next steps following completion of review of VRU and MOPAC role in safeguarding	Q4		G
4	Establish a multi-agency work programme to implement the findings in the victims Strategic Needs Assessment to better support victims’ mental health.	Q4		G
5	Launch new co-commissioned service for women in contact with the criminal justice system	Q3		CG
6	Lobby for reform of the National Referral Mechanism	Q4		G
7	Review of London Child Protection Improvement Oversight Group to ensure scope remains appropriate to oversee MPS delivery.	Q2		CG
8	Brief social workers and social care teams in the effective delivery of the Reducing Criminalisation of looked after children and care leavers protocol.	Q4		G
9	Convene partners to implement MOPAC’s Child First Approach across the London CJS	Q4		G
10	Host a roundtable with stakeholders and businesses on fraud prevention strategies	Q2	Q3	CA

Overview of MOPAC Commissioned Services

Service	Budget 22/23		22/23 Target	YTD	Conf.
Wrap-around support services for women in contact with the criminal justice system*	£2.2m	No. of women engaged in 1-2-1 support at the women's centres	*	*	
Pilot supporting young men in Cookham Wood YOI to address their experience of victimisation	£95k	% of boys in Cookham Wood YOI referred to a specialist service who are engaging in support to address their experience of victimisation	90%	75%	R
Empower (specialist service supporting victims of criminal sexual exploitation)	£550k	No. of young people affected by sexual exploitation engaged with the service	70	56	G

Note:

* This service is being recommissioned in 22/23 and the data, including targets, for the new service will be available from Q4
This table does not represent all expenditure in this area

Overview of VRU Activity

Priority areas	High-Level Outcomes		Q3 Updates
	Individual impact	Organisational impact	
Children & Young People: Reducing Harm Reducing harm & exploitation	<ul style="list-style-type: none"> • Reduction in harmful behaviour* • Reduced violence • Reduced vulnerability to harm & exploitation • Reduction in violent victimisation • Improved knowledge of risks of harm 	<ul style="list-style-type: none"> • Improved practice to prevent harm* 	<ul style="list-style-type: none"> • 7 programmes delivering in this priority area, reaching 5,750 individuals to date and 1,313 in Q3. • MOPAC E&I Hospital Based Youth Work (HBYW) evaluation (forthcoming) informing VRU led recommission, with strong focus on addressing data challenges to facilitate robust exploration of impact. • Custody based DIVERT process & impact evaluation now live, with final report due early 2024. • Your Choice CBT based intervention has gold standard RCT attached, delivered with London Councils & Youth Endowment Fund. • Understanding homicide: a framework analysis published 15/11, setting out a new Framework to better understand situational and behavioural factors in the lead up to a homicide.
Children & Young People: Positive Opportunities Expanding access to positive opportunities and providing development and support through training, apprenticeships, and employment	<ul style="list-style-type: none"> • Improved wellbeing* • Improved engagement • Improved (organisational) engagement with young people • Improved socio-emotional learning • Improved employment opportunities 	<ul style="list-style-type: none"> • Improved engagement of services with CYP* 	<ul style="list-style-type: none"> • 6 programmes delivering in this priority area, reaching 7,749 individuals to date and over 1,500 in Q3. • Stronger Futures after school activities programme interim evaluation received with positive indications around improved mental wellbeing & service engagement. Learning informs the next iteration of the programme with VRU Outcomes Framework embedded & focus on enhanced M&E support to grassroots. • Young Persons Action Group (YPAG) hosted 400 young people at a Youth Takeover Day at City Hall Q3 22/23. YPAG utilised forum to conduct research into the impact of knife imagery posted online by the Met. • London Sports Intervention Model research underway by Loughborough is developing and expanding the evidence base of our Sports provision, in partnership with the Mayors Sports team.
Families Developing stronger and more resilient families (to better support young people)	<ul style="list-style-type: none"> • Improved family relationships* • Reduced family harm • Increased awareness 	<ul style="list-style-type: none"> • Improved practice to support families* 	<ul style="list-style-type: none"> • 3 programmes currently delivering in this area • Community Based Mental Health support pilot extended to March 2024, with evaluation attached. • Project response to CAPVA research currently in development, with clear need & positive sector response. • Enhanced monitoring developed to better understand the delivery of Parent Carer networks.
Educational settings Promoting healthy relationships and reducing exclusions and dis-engagement in education	<ul style="list-style-type: none"> • Improved engagement with education* • Improved wellbeing at school • Improved feelings of safety 	<ul style="list-style-type: none"> • Improved practice to prevent and reduce harm in school* • Improved inclusive practice • Improved understanding of different needs 	<ul style="list-style-type: none"> • The Inclusive and Nurturing Schools (INS) began in Jan 2023, delivering Nurture and Tender to 70 schools across 7 boroughs. The Programme aims to equip teachers and local authorities to manage and respond to the social, emotional and mental health needs of pupils. Commissioning for impact evaluation underway. • Primary Inclusive Schools programme is in development, planning to deliver across 7 boroughs. • Final evaluation reports expected on YLF suite of local education focused programmes in March 2023. • PRU Mentoring delivery continues with move towards enhanced monitoring & standardised delivery.
Communities & Place Providing communities with the support and resources to deliver sustainable reductions in violence	<ul style="list-style-type: none"> • Increased inclusive decision making* • Improved perceptions of community safety • Improved community cohesion 	<ul style="list-style-type: none"> • Increased capacity in community organisations* 	<ul style="list-style-type: none"> • 5 programmes are included in this priority area. [Q3 LCPF data unavailable] My Ends has now reached over 18,000 individuals across 8 local networks, including 4,300 in Q3; mobilisation report delivered in Q3 and due for publication with process & impact evaluations continuing. • The Critical Incidents Fund has responded to 64 critical incidents in FY22/23. Support has included outreach, community events and family support. • Guidance and support for the Serious Violence Duty – including a standardised template for SNA's - has been provided to boroughs by the VRU Community Safety Team.

• Indicates KPIs. NOTE: Performance data is based on reported figures from delivery partners. Figures on reach contain the following caveats. CYP – Reducing Harm: HBYW is predicted figures. CYP – Positive Ops: reach includes Strong Futures, YPAG, Sports and Rise Up. Communities and Place: includes only My Ends at the moment with LCPF monitoring returns currently being collated and quality assured. Data on other programmes (Peer Review, Community Capacity Building Fund & Critical Incidents) is not yet aligned to whole VRU reporting.



Crime Outcomes

Crime outcomes are embedded across each of the three PCP priority areas.

The following slide pulls MPS crime Outcome data into one place for ease of reference.

Crime Outcomes

Police and Crime Plan Outcome	Crime Category	2021	2022	Outcome Rate (2021)	Outcome Rate (2022)	Change in outcome numbers	Change in outcome rates
Trust and Confidence Increases	Total Notifiable Offences	69,362	68,264	8.7%	7.9%	- 1,098	-0.85 pp
	Burglary	2,715	3,554	5.1%	6.6%	839	1.24 pp
	Residential	1,533	1,725	3.8%	4.6%	192	0.53 pp
	Business and Community	1,182	1,829	9.1%	11.6%	647	2.1 pp
	Vehicle Crime	1,225	1,039	1.2%	1.0%	- 186	-0.22 pp
	Theft from MV	328	280	0.5%	0.4%	- 48	-0.12 pp
	Theft/Taking of MV	458	302	1.7%	0.9%	- 156	-0.5 pp
	Robbery Personal Property	1,699	1,823	8.1%	7.3%	124	-1.12 pp
	Theft from Person	325	426	0.9%	0.7%	101	-0.27 pp
Violence is prevented and reduced	Homicide	131	97	85.6%	87.4%	- 34	1.11 pp
	Violence Against the Person	20,521	20,738	9.2%	8.6%	217	-0.48 pp
	Violence With Injury	8,857	8,902	11.4%	11.4%	45	0.42 pp
	Violence Without Injury	11,533	11,739	8.0%	7.2%	206	-0.75 pp
	Knife Crime	1,882	1,955	12.1%	15.6%	73	7.12 pp
	Lethal Barrelled Discharges	67	65	24.8%	29.8%	- 2	2.41 pp
	Domestic Abuse	10,656	10,262	11.9%	10.7%	- 394	-1.98 pp
	Sexual Offences	1,554	2,246	7.7%	8.9%	692	0.99 pp
	Rape	363	551	4.6%	6.0%	188	1.3 pp
	Other Sexual Offences	1,191	1695	9.8%	10.6%	504	0.54 pp
	Racist hate crime	3,117	3148	17.8%	15.5%	31	-0.23 pp
	Faith hate crime	183	203	8.3%	10.4%	20	3.61 pp
	Anti-Semitic	57	53	9.0%	9.2%	- 4	3.02 pp
	Islamophobic Crime	97	116	8.2%	12.4%	19	7.21 pp
	Homophobic Crime	511	654	17.5%	18.4%	143	3.05 pp
	Transgender Crime	11	29	3.9%	7.1%	18	4.36 pp
	Disability Crime	22	15	4.8%	2.5%	- 7	-0.09 pp

Outcome volumes have decreased for total notifiable offences comparing the 12 months to the end of December 2022 to the 12 months to the end of December 2021.

The majority of the selected crime types have seen increases in outcome volumes. Particular exceptions are:

- TNO
- Domestic Abuse

Increases in crime have, however, meant that in some cases even though there has been an increase in absolute volumes of outcomes the rate has fallen. There have been increases in outcome rates for:

- Knife crime, up 7 percentage points
- Most forms of hate crime up



MOPAC Finances

MPS Revenue Summary

Revenue Summary – 2022/23 Position

Budget changes of £1.1m and a net revised budget of £3,120.6m were approved at Q1, reflecting additional grant funding of nearly £40m and £12m reduction in transfers from reserves. The Q3 budget reflects further changes from Q2, notably a £2m reduction in budgeted use of reserves and a £14.9m increase in grants, including £8.6m Home Office transformation grant and £3.7m Home Office funding for operational requirements.

The full year forecast is for a £1.5m underspend, compared to a £1.9m forecast underspend shown at Q2.

The police pay forecast has reduced this quarter by £6.6m, taking into account the revised Q3 Workforce Plan, which assumes a year-end officer strength of 34,800 officer FTEs, c700 FTEs short of the Police Uplift Programme (PUP) target. The MPS therefore now assume that they will not receive any of the ring-fenced PUP grant of c£30.8m this year.

Overtime continues to be a financial pressure. Discounting Operation London Bridge and externally funded areas (which are offset by additional grant and income) there is a forecast overspend in internally funded units of c£24.1m on police officer overtime and c£12.8m on police staff overtime. These overspends in internally funded units impact on the MPS bottom line forecast position. This is being managed within the overall budget, largely due to vacancies, but it is not sustainable to continue overtime expenditure at the current rate.

YTD Budget £m	YTD Actual £m	YTD Variance £m	Cost Category	Original Budget 2022/23 £m	Q3 Revised Budget £m	Full Year Forecast, at Q3 £m	Variance Forecast Vs Revised Budget £m
1,700.0	1,677.4	(22.6)	Police Officer Pay	2,286.8	2,283.4	2,256.8	(26.6)
474.3	453.0	(21.3)	Police Staff Pay	591.7	647.8	613.8	(34.0)
43.4	40.9	(2.5)	PCSO Pay	57.6	57.8	55.5	(2.3)
2,217.7	2,171.3	(46.4)	Total Pay	2,936.1	2,989.0	2,926.1	(62.8)
107.4	145.3	37.9	Police Officer Overtime	127.8	137.9	191.2	53.2
18.0	28.7	10.7	Police Staff Overtime	22.4	24.2	40.0	15.8
0.1	0.4	0.3	PCSO Overtime	0.3	0.2	0.4	0.2
125.5	174.4	48.9	Total Overtime	150.4	162.3	231.6	69.3
2,343.2	2,345.7	2.5	TOTAL PAY & OVERTIME	3,086.5	3,151.3	3,157.7	6.4
22.3	29.7	7.4	Employee Related Expenditure	16.4	35.8	57.7	21.9
136.4	141.1	4.7	Premises Costs	160.0	176.5	182.6	6.1
60.9	67.5	6.6	Transport Costs	80.4	81.6	95.1	13.5
387.9	411.8	23.9	Supplies & Services	641.0	603.0	599.0	(4.0)
607.5	650.1	42.6	TOTAL RUNNING EXPENSES	897.8	896.9	934.4	37.4
145.0	143.0	(2.0)	Capital Financing Costs	140.8	170.4	173.9	3.5
26.0	26.9	0.9	Discretionary Pension Costs	34.4	34.4	36.6	2.2
3,121.7	3,165.7	44.0	TOTAL GROSS EXPENDITURE	4,159.5	4,253.6	4,302.6	49.6
(243.5)	(250.7)	(7.2)	Other Income	(298.1)	(323.4)	(333.1)	(9.7)
(523.1)	(518.9)	4.1	Specific Grants	(633.4)	(708.2)	(749.5)	(41.3)
(41.5)	(41.5)	(0.0)	Transfer to/(from) reserves	(106.3)	(100.8)	(100.8)	(0.0)
2,313.7	2,354.5	40.8	TOTAL NET EXPENDITURE	3,121.7	3,120.6	3,119.2	(1.5)
(2,320.4)	(2,320.4)	(0.0)	Funding (General Grant & Precept)	(3,121.7)	(3,120.6)	(3,120.6)	(0.0)
(6.6)	(34.2)	(40.8)	OVERALL MPS TOTAL	0.0	0.0	(1.5)	(1.5)

MPS Revenue Supporting Information

Police Officer Pay and Overtime

Police Officer Pay

Police Officer pay is forecasting an underspend of £26.6m (compared to £18m at Q2). This forecast assumes a year-end officer strength c300 FTEs below the Q2 forecast and c700 FTEs short of the Police Uplift Programme (PUP) target. The MPS therefore now assume that they will not receive any of the ring-fenced PUP grant of c£30.8m this year. Some significant risks around recruitment persist including an increase in attrition rates, competition in a buoyant labour market and vetting challenges. The reduction in officer pay also reflects a £1.6m fall due to several technical adjustments including lower ERNIC costs for reduced overtime forecasts, offset by revision of the compensatory grant forecast. Police pay budgets have increased by £1.8m, mainly due to increases Home Office grants for operational activities.

Police Officer Overtime

The police officer overtime forecast is for an overspend of £53.2m (compared with £61m overspend at Q2) against a budget of £137.9m. Excluding Operation London Bridge the remaining overspend includes £9.6m in externally funded units and £24.1m in internally funded units, with the biggest area being £15.7m in Met Operations.

Police Staff Pay and Overtime

Police Staff Pay is forecasting an underspend of £34.0m (compared with £33.1m at Q2). This has been adjusted centrally from a forecast underspend of £31.8m. The majority of the internally funded forecast underspend is in Met Ops (£17.7m) where significant additional funding has been provided this year and it will take time to recruit.

Police Staff Overtime is forecasting a £15.8m overspend (£12.3m overspend forecast at Q2), with £11.4m of this in Met Ops, much of which is driven by vacancies. In Professionalism the £1.5m staff overtime overspend is in Referencing and Vetting where overtime is being used to support the required vetting levels for Police Officer Uplift and DBS checks. The level of overtime required should reduce during the year with the ongoing recruitment and training of additional staff.

Running Costs

The forecast position is an overspend of £37.4m (compared with £32.4m overspend forecast at Q2). This is composed of:

- £21.9m overspend in **Employee Related Expenditure** (£21.1m in Q2). As well as Mutual Aid costs for Operation London Bridge there is also an overspend in Professionalism relating to additional training costs for new recruits.
- Premises costs** forecasting a £6.1m overspend (£4.1m at Q2) including £1.9m for additional maintenance costs due to inflationary increases, £1.1m overspend on utilities, £0.8m business rates overspend on retained properties and overspend on PFI schemes for contract variation charges and inflationary increases and for usage in excess of contracted hours for firearms and public order training.
- £13.4m overspend in **Transport costs** (up from £6.2m in Q2). This movement reflects a £3.8m accounting correction. The overspend includes £1.8m on vehicle repairs and maintenance, £2.4m in relation to the Officer Travel Scheme, the impact of higher fuel prices (£1.8m in Frontline Policing and £0.5m in Specialist Operations), and various smaller overspends.
- £3.9m underspend in **Supplies and Services costs** (£0.9m overspend at Q2). After adjusting for Operation London Bridge costs there are significant underspends in Digital Policing, including £11m of planned spend on new services and innovation projects moving into next year, £5.5m for early delivery of outsourced contract savings and lower project revenue spend £2.7m; and in Centrally Held funds, with underspends on budgets held for other Business Groups and the Innovation Fund.

Capital Financing Costs

There is a £6.5m overspend (compared to £7.2m at Q2) mainly driven by £7.6m revenue provision to fund the rollout of mobile phones as part of the Commissioner's 100 day plan offset by a £2.1m underspend on borrowing costs. The MPS no longer propose to use this £2.1m underspend to fund capital expenditure.

Income

Other Income is forecasting £9.7m over budget (£2.6m over budget at Q2) including £9.6m additional investment interest receipts generated by the £200m loan balance impacting MPS deposit balances and impacted by the recent increases in interest rates; £3.1m over budget in Public Order for recovery of costs incurred policing events including football matches; £4m over budget on recovery of costs for the officer travel scheme; and £2.3m over recovery of grants and income in CT/PS funded areas; offset by a £6.4m under recovery of income in TfL funded Roads Policing and Criminal Justice in Met Operations (£5.7m and £0.6m respectively), largely due to police officer and staff vacancies and therefore offset by the lower expenditure in pay lines; and £5.8m under recovery of income due to lower than budgeted number of officers and staff seconded out of the organisation.

Grants

Specific grants is forecasting £41.3m over budget (£63m over budget at Q2), including forecast reimbursement for Operation London Bridge costs, assumed recovery of £4.4m at Q3 for Op Northleigh; £4.1m recovery of costs for the Queen's Platinum Jubilee; additional grants in Protective Security £6.8m and c£2.1m over-recovery in Met Operations. These are offset by loss of the £30.8m ring-fenced Police Uplift Programme grant; and £12.8m lower grant receipts due to underspend in CT grant funded areas.

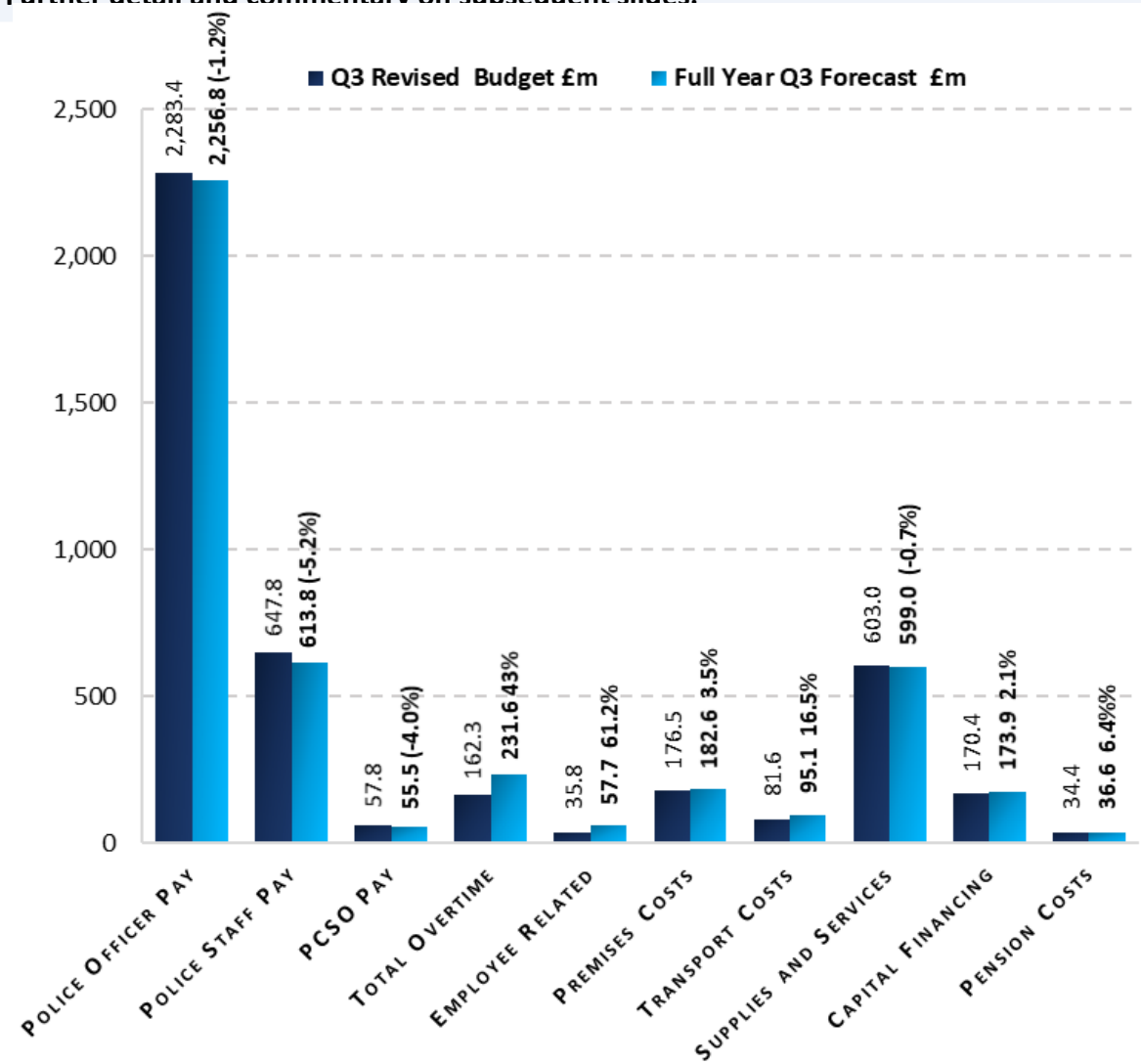
Savings update

For 2022/23 the MPS has an approved saving target of £68.1m. Of this, £4.2m of identified savings are considered no longer deliverable, and savings of £2.8m have been identified as delayed and expected in future years, leaving £61.1m of the original savings planned to be delivered. (no change from Q2)

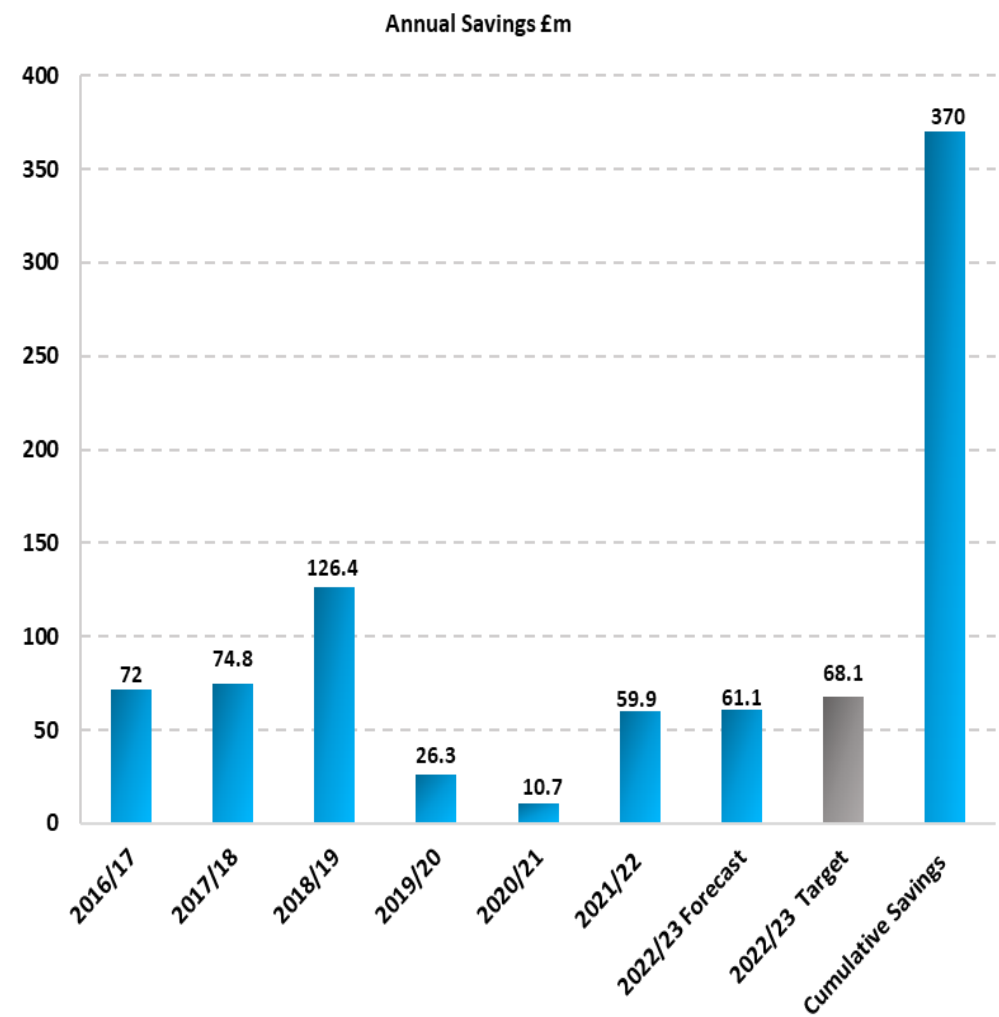
MAYOR OF LONDON

MPS Finances at a glance 2022/23 -Total 2022/23 Revised Net Revenue budget at Q3

Further detail and commentary on subsequent slides.



	Q3 Revised Budget	Forecast	Variance
Gross Expenditure	4,253.6	4,302.6	49.6
Net Expenditure	3,120.6	3,119.2	-1.5



A total of £59.9m savings were delivered in 2021/22 against an approved savings target of £60.1m.
As it stands at Q3, the MPS are forecasting to deliver £61.1m of savings against approved savings target of £68.1m this year.

MPS Capital Summary Year to Date Performance - 2022/23

Capital Expenditure

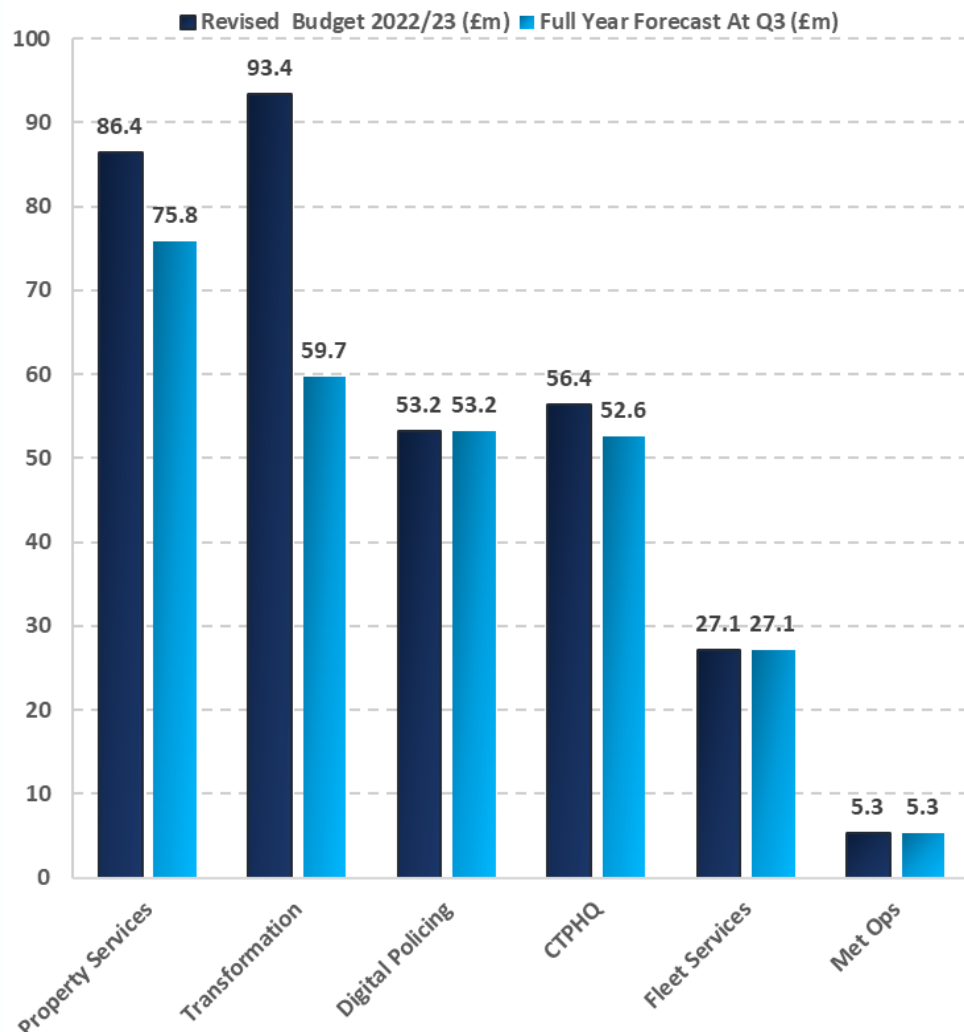
Cost Category £m	Original Budget 2022/23 £m	Q3 Revised Budget 2022/23 £m	Full Year Forecast, At Q3 2022/23	Q3 Actuals 2022/23 £m	Variance Forecast Vs Budget 2022/23 £m	Original Budget 2021/22 £m	Q3 Revised Budget 2021/22 £m	Full Year Forecast, at Q3 2021/22	Q3 Actuals 2021/22 £m	Variance Forecast Vs Budget
Property Services	135.7	86.4	75.8	40.9	(10.6)	141.8	81.4	79.6	53.2	(1.8)
CTPHQ	66.3	56.4	52.6	32.6	(3.8)	46.9	46.2	52.4	20.8	6.2
Fleet Services	29.9	27.1	27.1	17.1	0.0	22.7	25.4	22.9	12.0	(2.5)
Digital Policing	64.5	53.2	53.2	31.9	0.0	82.1	49.3	44.4	25.4	(4.9)
Met Ops	10.2	5.3	5.3	0.9	0.0	0.0	3.9	3.9	(0.3)	0.0
Transformation	89.1	93.4	59.7	41.0	(33.7)	91.6	65.6	49.0	28.4	16.6
Total Capital Expenditure	395.6	321.8	273.7	164.4	(48.1)	385.1	271.8	252.2	139.5	(19.6)

Capital expenditure year to date

The capital expenditure table summaries YTD actuals against budgets by business group.

At Q3 the YTD spend is £164.4m, 60% of the full year Forecast. The full year forecast of £273.7m is for an underspend of c£48.1m against the revised budget of £321.8m. The Q3 forecast represents an underspend of £121.9m against the original budget of £395.6.

MOPAC Capital Expenditure Programme



At Q3 there is forecast underspend of £48.1m against the budget of £321.8m.

Capital Programme Expenditure – Performance

The Capital Expenditure Forecast for 2022/23 is £273.7m, an underspend of £48.1m against the revised budget of £321.8m. As in previous years, the Q2 forecasts became the revised capital budgets for Q3 and this forecast represents an underspend of £121.9m against the original budget of £395.6m.

Property Services - forecast of £75.8m, underspend of £10.6m against revised budget of £86.4m (original budget £135.7m).

- **Central Estates Programme 10** - forecast of £30.7m, against a budget of £35.3m. The 22/23 underspend has been re-profiled into 23/24. Areas of underspend relate to £2.0m spend for floor 27 of CTOC now funded by Corvina and Programme 10 to fund Floor 26 in 23/24; (£2.8m) slippage to security enhancements and central ICT works; and (£0.4m) slippage to early 23/24 of receive sites enabling emerging changes to be accommodated.
- **Transforming the Workplace Programme 11** - £9.8m forecast against a £11.4m budget, underspend of £1.6m due to: £0.8m slippage on the locker projects and £0.8m slippage on Collaborative Workspaces, which are dependent on the outcome of the update to the Estates Strategy.
- **Property BAU (including Forward Works)** - £35.3m forecast against a £39.7m budget, underspend of £4.4m due to, postponement of Perivale Upgrades £2m, £0.6m Skills House expenditure re-profiled to reflect likely timing of arrival of ballistic steel which has been impacted by demand caused by the Ukraine Conflict, £0.9m for delays to the purchase of Sea School, awaiting a decision by the landowner and £0.9m reprofiled pending resolution of the locker implementation and estate transformation strategy.

Transformation – forecast of £59.7m, underspend of £33.7m against revised budget of £93.4m (original budget £89.1m).

This includes an underspend on Command and Control (£30m) due to revised delivery timelines. Commercial and legal negotiations are on-going and on completion a revised delivery plan will be in place and finances will be reprofiled to reflect the new plan. The £2m Connect underspend is due to works to be carried out the COTS supplier (NEC), directly linked to drop 2 of the CONNECT system, being delayed to late 2023.

Digital Policing – forecast of £53.2m in line with revised budget (original budget £64.5m).

The underspend against the original budget reflects some project delays, some Eagle Exit activates moving to 2022/23, the re-planning of the National ANPR programme and capacity constraints on DP plans to deliver.

CTPHQ – forecast of £52.6m, underspend of £3.8m against revised budget of £56.4m (original budget £66.3m). The reduction in forecast is due to limited staffing resource, both permanent and temporary so support the planning and implementation of project and/or supply chain issues for kit and equipment.

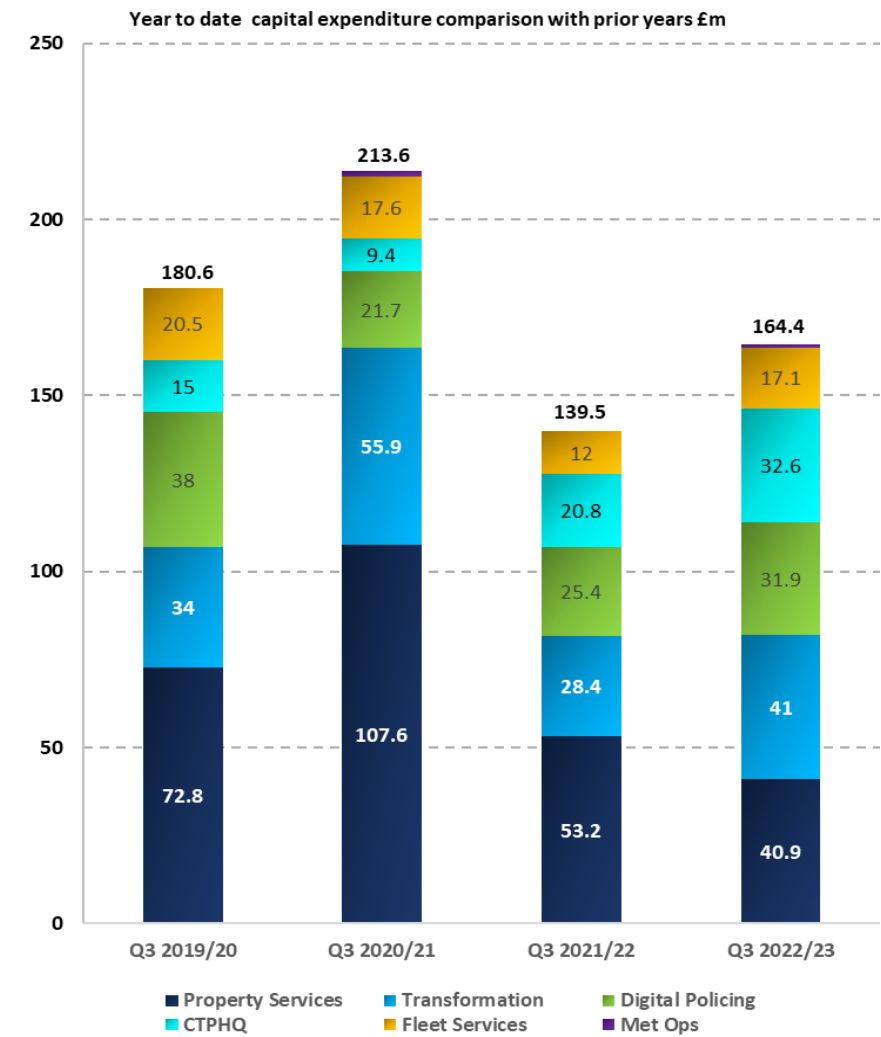
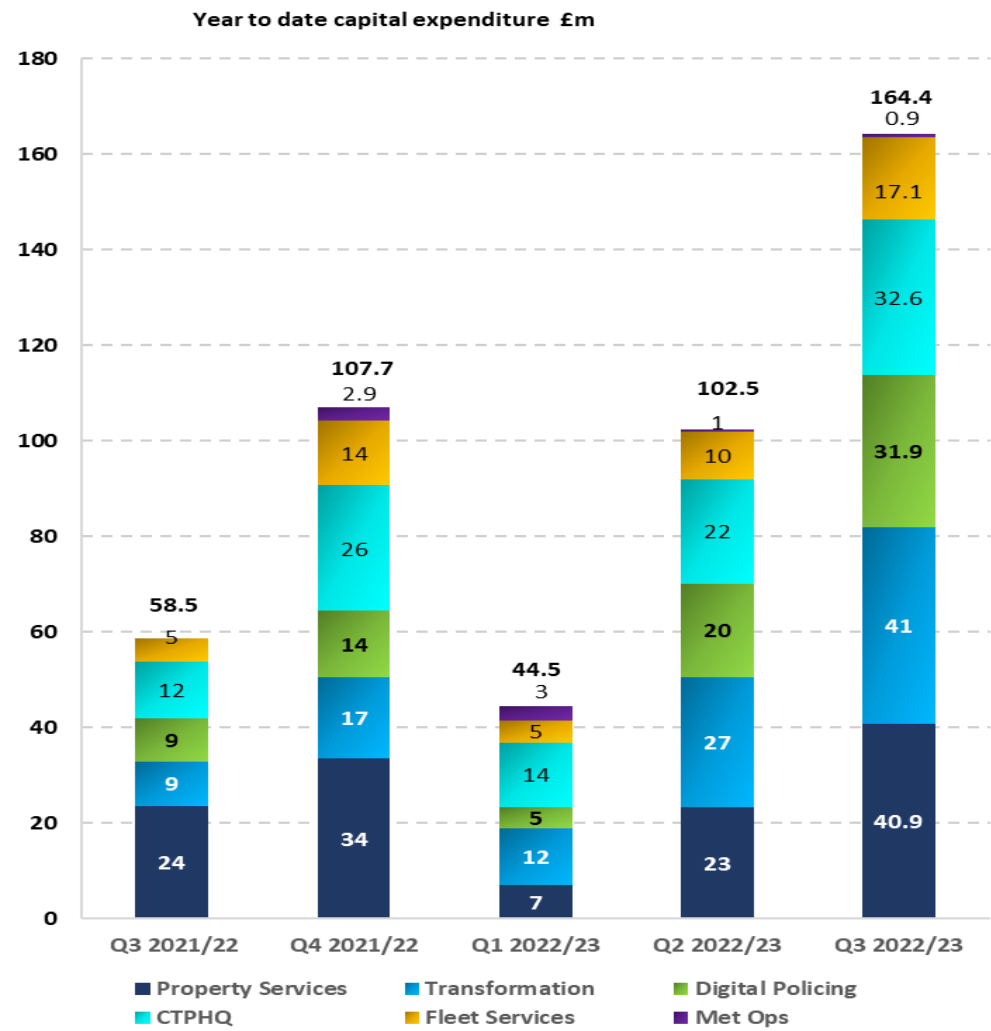
Fleet Services – forecast of £27.1m in line with revised budget (original budget £29.9m).

The underspend against the original budget is driven by the concern that the global semi-conductor shortage is a significant risk to delivering the vehicle replacement programme. Fleet Services are currently working with manufactures to ensure timely supply.

Met Ops – forecast of £5.3m in line with revised budget (original budget £10.2m).

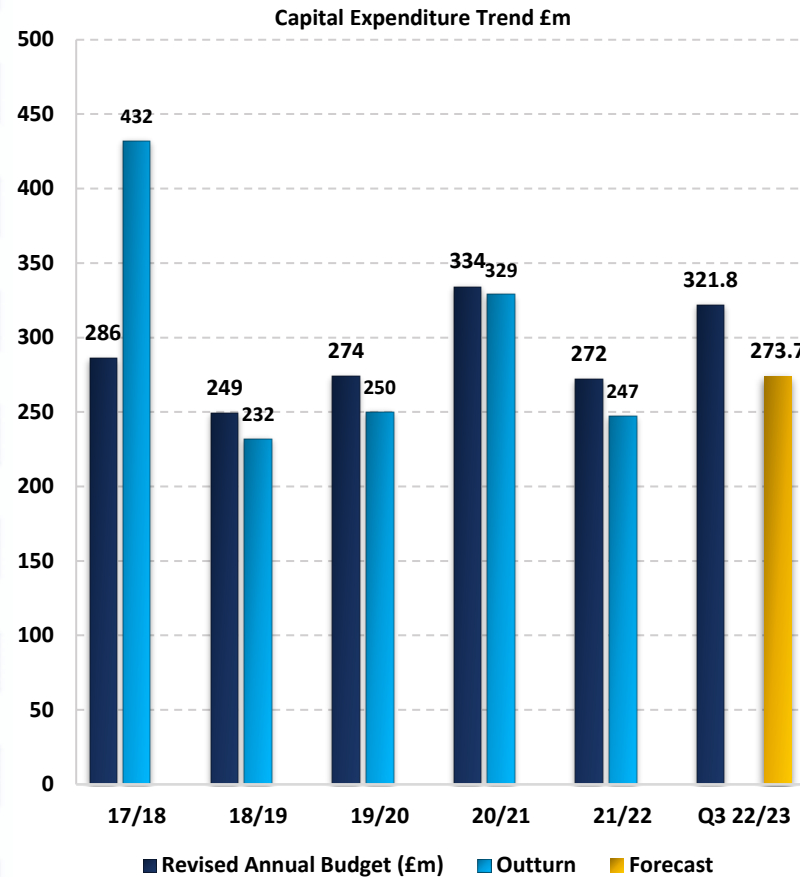
£2.3m of this spend is budgeted for Digital and Physical Forensics equipment and c£3m on Covert assets.

MPS Financial Trends. Capital expenditure



The forecast capital forecast position, which at Q3 is for an underspend of £48.1m against budget of £321.8m.

MOPAC Group Capital Expenditure Trend



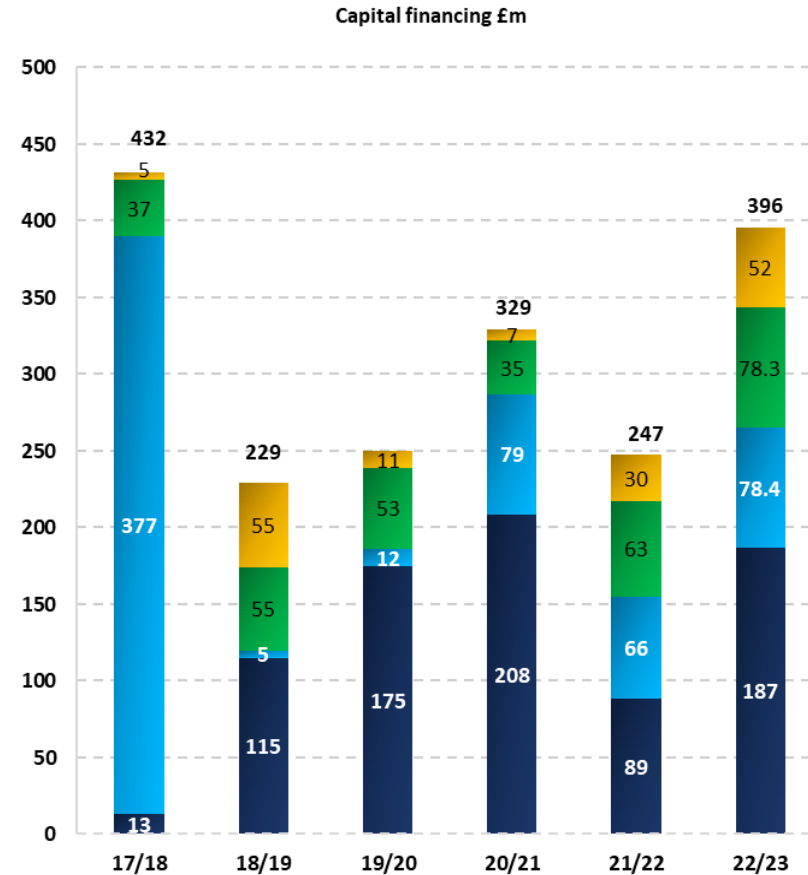
At Q3 the year to date outturn is £164.4m against a full year budget of £321.8m.
2021/22 £24.6m underspend largely driven by underspends of £20.2m in Transformation in Digital Policing.

2020/21 £5m underspend primarily related to the realignment of project activity in Transformation.

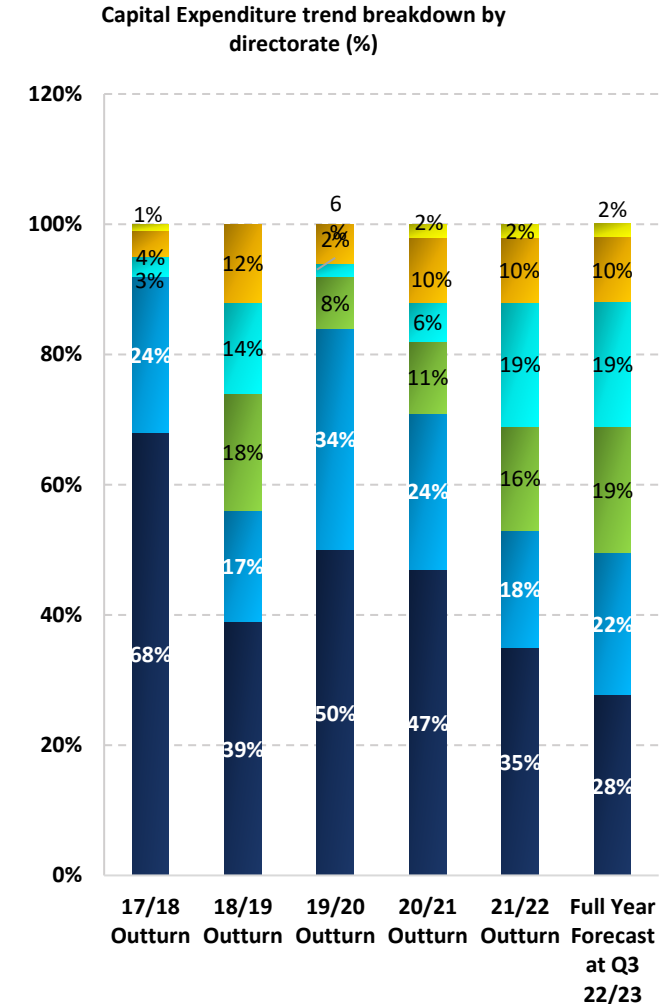
2019/20 capital spend £250m against revised budget of £274.3m (original published budget £388m) largely due to slippage in programme activity which was re-profiled into 2020/21.

2018/19 capital spend £232.0m compared to revised budget of £249.2m, an underspend of 7%.

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

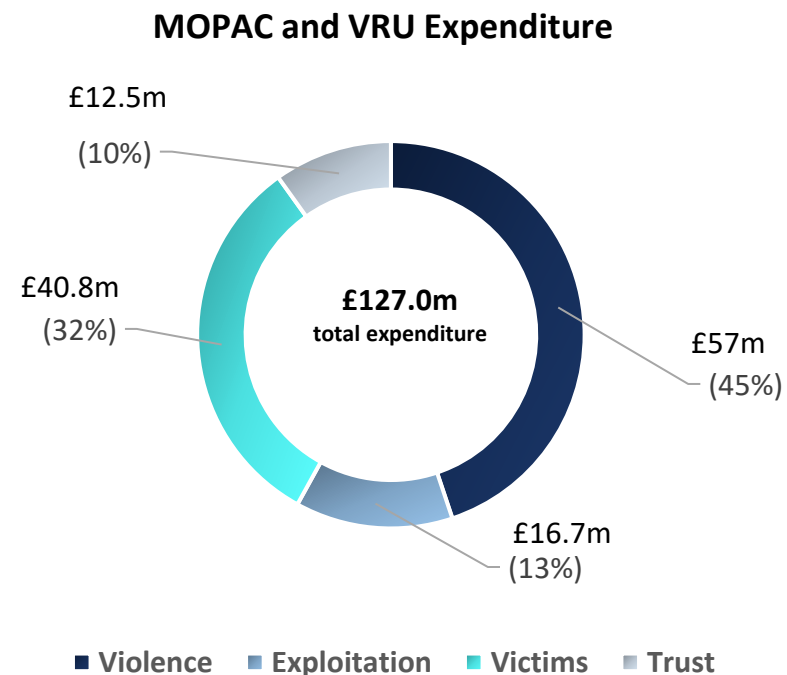
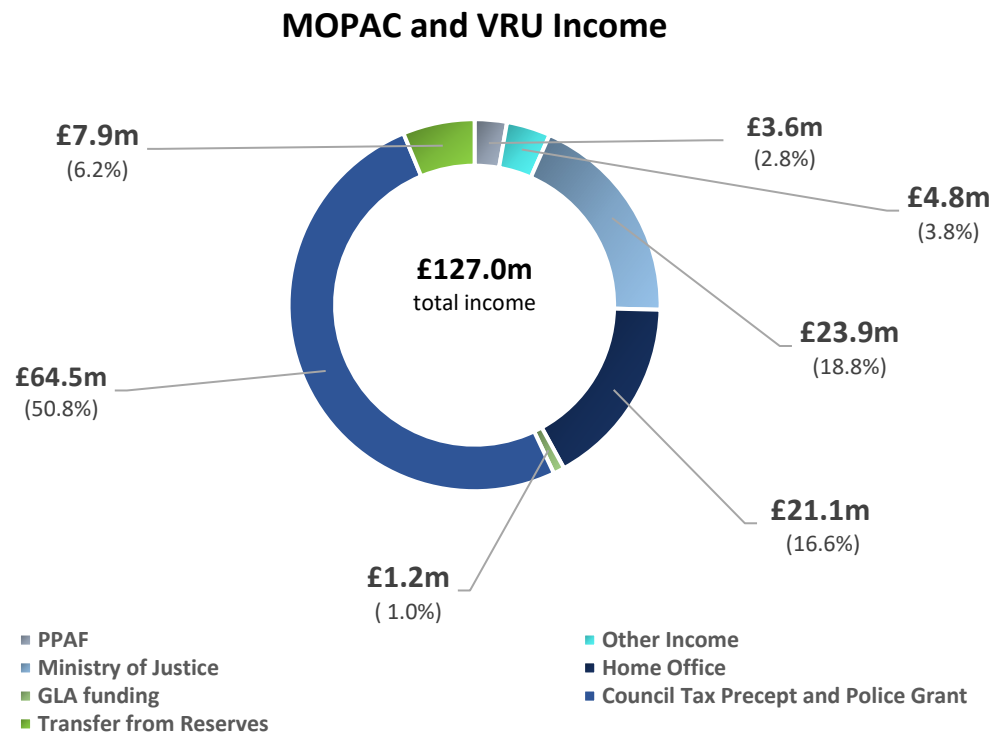


■ Direct revenue contributions
 ■ Government grants & other contributions
 ■ Capital receipts
 ■ Borrowing



■ Property Services ■ Transformation ■ Digital Policing
 ■ CTPHQ ■ Fleet Services ■ Met ops

MOPAC & VRU Expenditure



Highlights

In February 2022, the MOPAC and VRU expenditure budget was set at £109.7m, the budget has subsequently been updated and expenditure increased by £17.3m to £127m across the four PCP outcomes. All MOPAC and VRU expenditure are captured within the four PCP outcomes, including costs related to Oversight of the MPS and back-office costs. The majority of expenditure is funded through a combination of grant income, council tax precept transfers from reserves and the Police and Property Act Fund (PPAF).

As at Q3 MOPAC and the VRU are forecasting a year end underspend of £2.5m.

MOPAC and VRU – 2022/23 Q3 Financial Performance

	VRU				MOPAC				MOPAC & VRU			
	Original Budget 2022/23	Revised Budget Q3 2022/23	Full Year Forecast at Q3 2022/23	Variance	Original Budget 2022/23	Revised Budget Q3 2022/23	Full Year Forecast at Q3 2022/23	Variance	Original Budget 2022/23	Revised Budget at Q3 2022/23	Full Year Forecast at Q3 2022/23	Variance
Expenditure	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Violence	32.2	28.6	27.6	(0.9)	28.6	28.4	25.3	(3.1)	60.8	57.0	53.0	(4.0)
Exploitation	1.6	2.1	2.0	(0.1)	9.5	14.6	13.5	(1.1)	11.9	16.7	15.5	(1.2)
Victims	0.0	0.0	0.0	0.0	27.5	40.8	37.9	(2.9)	26.7	40.8	37.9	(2.8)
Trust	0.0	0.0	0.0	0.0	10.3	12.6	11.7	(0.9)	10.3	12.5	11.7	(0.9)
Total Expenditure	33.8	30.7	29.7	(1.0)	75.9	96.3	88.4	(7.9)	109.7	127.0	118.1	(8.9)
Income Streams												
PPAF	0.0	0.0	0.0	0.0	(3.7)	(3.6)	(3.6)	0.0	(3.7)	(3.6)	(3.6)	0.0
Other Income	(2.5)	(3.9)	(3.9)	0.0	(0.8)	(0.8)	(0.8)	0.1	(3.3)	(4.8)	(4.8)	0.1
Ministry of Justice	0.0	0.0	0.0	0.0	(12.8)	(23.9)	(23.8)	0.07	(12.8)	(23.9)	(23.8)	0.1
Home Office	(7.0)	(12.7)	(12.7)	0.0	0.0	(8.4)	(8.4)	0.0	(7.0)	(21.1)	(21.1)	0.0
GLA funding	(0.8)	(0.8)	(0.8)	0.0	0.0	(0.5)	(0.5)	0.0	(0.8)	(1.2)	(1.2)	0.0
Total Income	(10.3)	(17.4)	(17.4)	0.0	(17.3)	(37.2)	(37.0)	0.2	(27.6)	(54.6)	(54.4)	0.2
Net Expenditure	23.5	13.3	12.3	(1.0)	58.6	59.2	51.4	(7.7)	82.1	72.4	63.7	(8.7)
Reserves												
Reserves draw down	(4.8)	5.5	6.3	0.8	(12.8)	(13.4)	(8.1)	5.3	(17.6)	(7.9)	(1.8)	6.2
Total Reserves	(4.8)	5.5	6.3	0.8	(12.8)	(13.4)	(8.1)	5.3	(17.6)	(7.9)	(1.8)	6.2
Total Net Expenditure	18.7	18.7	18.6	(0.2)	45.8	45.8	43.4	(2.4)	64.5	64.5	61.9	(2.5)

In February 2022, the MOPAC and VRU expenditure budget was set at £109.7M, the budget has subsequently been updated and expenditure increased by £17.3m. This additional expenditure is funded through a combination of additional grant income and net transfer from reserves.

As at Q3 MOPAC and the VRU are forecasting a year end underspend of £2.5m, which is a £1.2m increase compared to the £1.3m underspend reported at Q2. The increase from Q2 to Q3 is mainly due to the reprofiling of commissioning programmes into next year. MOPAC will look for in year opportunities to invest the underspend in new priorities in support of the Police and Crime Plan, any underspend at year end will be transferred to the budget resilience reserve. Within the forecast underspend position, £5.8M relates to projects where delivery will continue beyond the current financial year, and £0.4m relates to funding no longer these are matched by a corresponding transfer to reserves of £6.2m and is subject to DMPC approval. The revised income budget now stands at £54.6m, the increase from the original budget is primarily due to additional £10.1m Ministry of Justice grant for Victims and female offending programmes, £8.2m Home Office grant for the VRU and Domestic Abuse Perpetrator programmes, £1.5m Youth Endowment Funding and £5.8 Home Office grant for Operation Soteria.

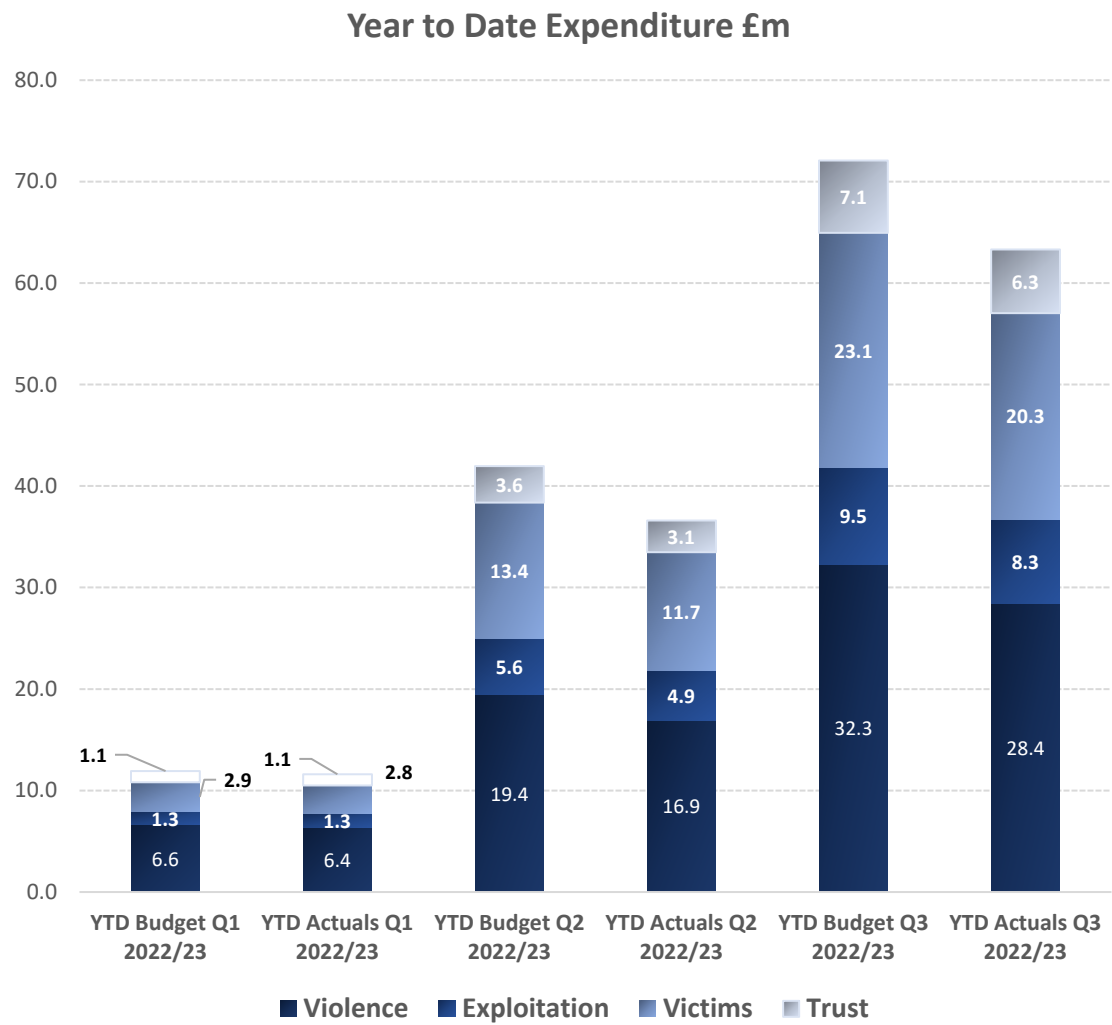
* Figures rounded to 1dp; and so therefore may not add up exactly

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Financial trends aligned to PCP priorities- MOPAC and VRU Overall Trends.

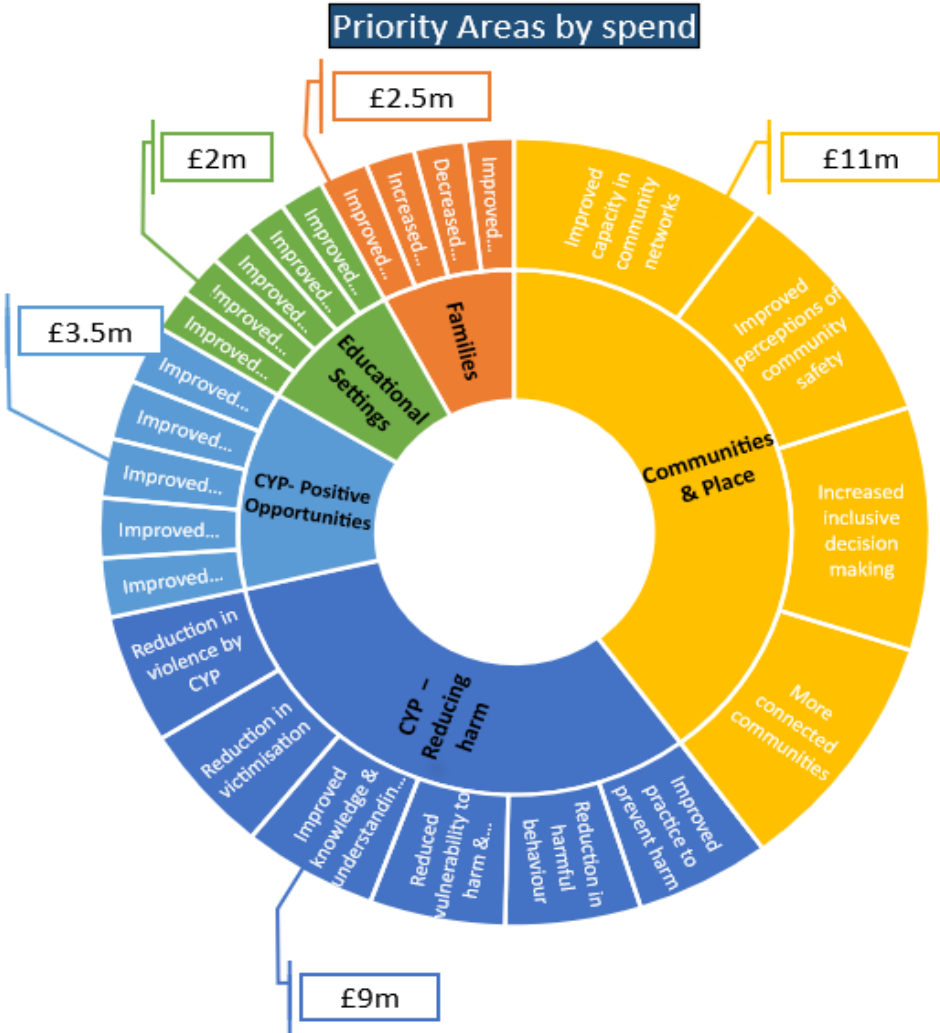


At the end of the third quarter for 2022/23, MOPAC and the VRU had spent £63.3M against a year to- date budget of £72.1m. The variance of £8.8m is mainly due to delays in finalising grant agreement and contracts and projects where delivery will now continue into the next financial year.

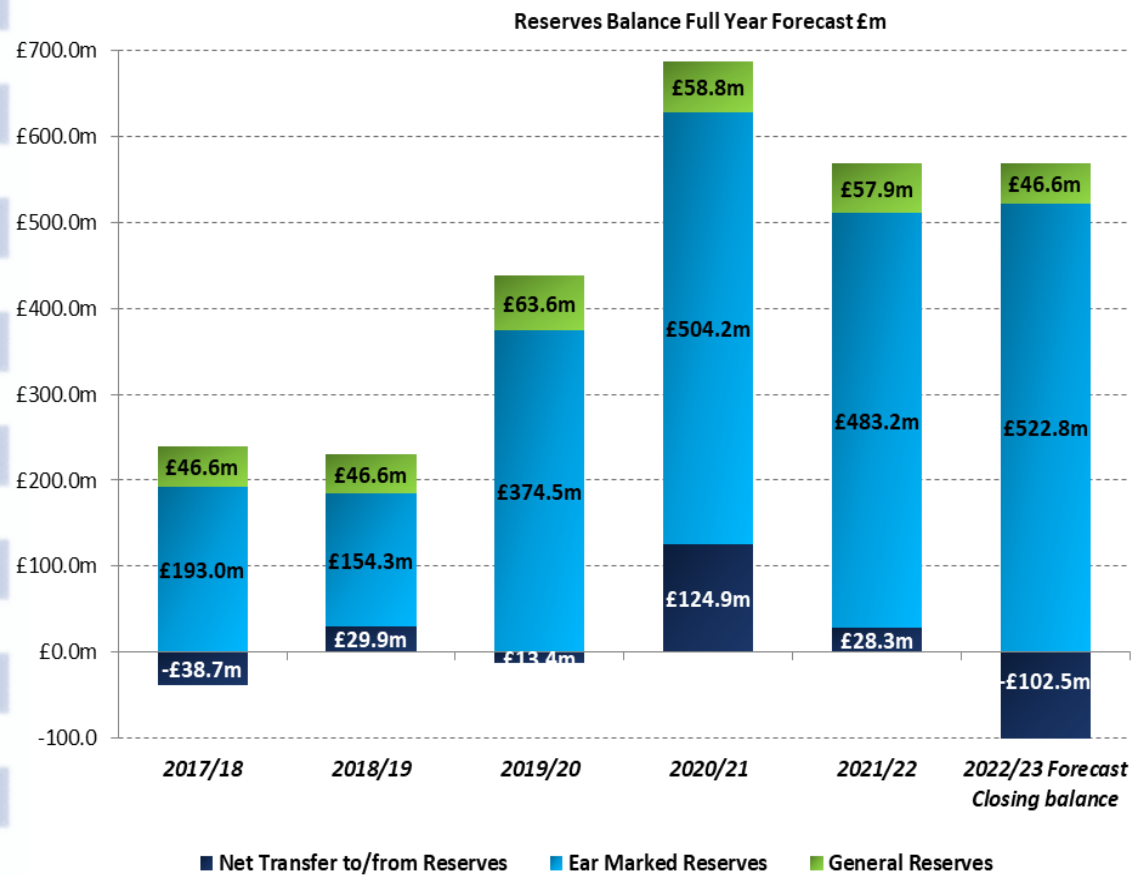
VRU Budget/Outcomes FY2022/23

The diagram below sets how the VRU budget supports delivery of their outcomes

VRU Priority Area	Outcomes	Budget
Children & Young People <i>Reducing harm & exploitation</i>	Reduction in violence by CYP Reduction in victimisation Improved knowledge & understanding of risks/ issues relating to violence & exploitation Reduced vulnerability to harm & exploitation Reduction in harmful behaviour Improved practice to prevent harm	£8,732,866
Children & Young People - Expanding access to positive opportunities and providing development and support through training, apprenticeships, and employment	Improved wellbeing Improved socio-emotional learning Improved engagement Improved employment opportunities Improved practice to support vulnerable young people	£3,362,611
Families <i>Developing stronger and more resilient families (to better support young people)</i>	Improved family relationships Decreased family harm Increased Awareness Improved practice to support families	£2,137,387
Educational Settings – <i>Promoting healthy relationships and reducing exclusions and dis-engagement in education</i>	Improved engagement with education Improved practice to prevent and reduce harm in school Improved wellbeing at school Improved understanding of different needs Improved inclusive practice	£2,347,942
Communities & Place – <i>Providing communities with the support and resources to deliver sustainable reductions in violence</i>	More connected communities Increased inclusive decision making Improved perceptions of community safety Improved capacity in community networks	£10,961,457
Systems & Sector	Improved systems level thinking Empowering communities & marginalised groups Innovative approaches to violence reduction Evidence-based commissioning	
Staffing & Core Business Activity		£3,123,062



MPS and MOPAC Reserves



Reserves

Earmarked reserves are forecast to reduce by £102.5m to £420.3m by the end of the year, of which drawdown of £100.8m relates to MPS reserves and £1.8m to MOPAC reserves.

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

Breakdown of General and Earmarked Reserves for MPS and MOPAC 2022/23

	Opening balance	Forecast Transfers To/ (From) Reserves	Forecast Closing Balance
	£m	£m	£m
Total Reserves £m	569.4	(102.5)	466.9
Breakdown			
Supporting OMM and Local Change	48.0	(4.2)	43.9
Property	66.9	(8.6)	58.3
Historical public inquiries	3.5	(1.0)	2.5
Operational Costs	108.4	(18.0)	90.4
Insurance	6.7	0.0	6.7
Other earmarked (POCA)	8.9	(0.6)	8.3
Vetting Delays	0.2	(0.1)	0.1
Specifically funded for third parties	13.4	0.0	13.4
Business Group initiatives	3.5	(1.4)	2.0
Business Rates	89.3	(29.3)	60.0
Managing Officer FTEs	23.1	0	23.1
Met managing the budget	103.8	(37.5)	66.3
MOPAC managing the budget	5.5	(2.3)	3.2
MOPAC earmarked	41.6	0.5	42.1
Subtotal Earmarked Reserves	522.8	(102.5)	420.3
MOPAC and MPS General Reserve	46.6	0.0	46.6

The table shows the breakdown of earmarked reserves and planned usage and contributions in 2022/23. Planned use of reserves at Q3 is £21.5m less than anticipated when the budget was set.