

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

**FY 2022/23 – Quarter 4**



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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 by setting the priorities for policing and community safety in London, agreeing the policing budget and holding the MPS Commissioner to account for delivering a professional, efficient, and effective service to Londoners.

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 4.

At the end of Q4 2022/23, the Metropolitan Police Workforce consists of:

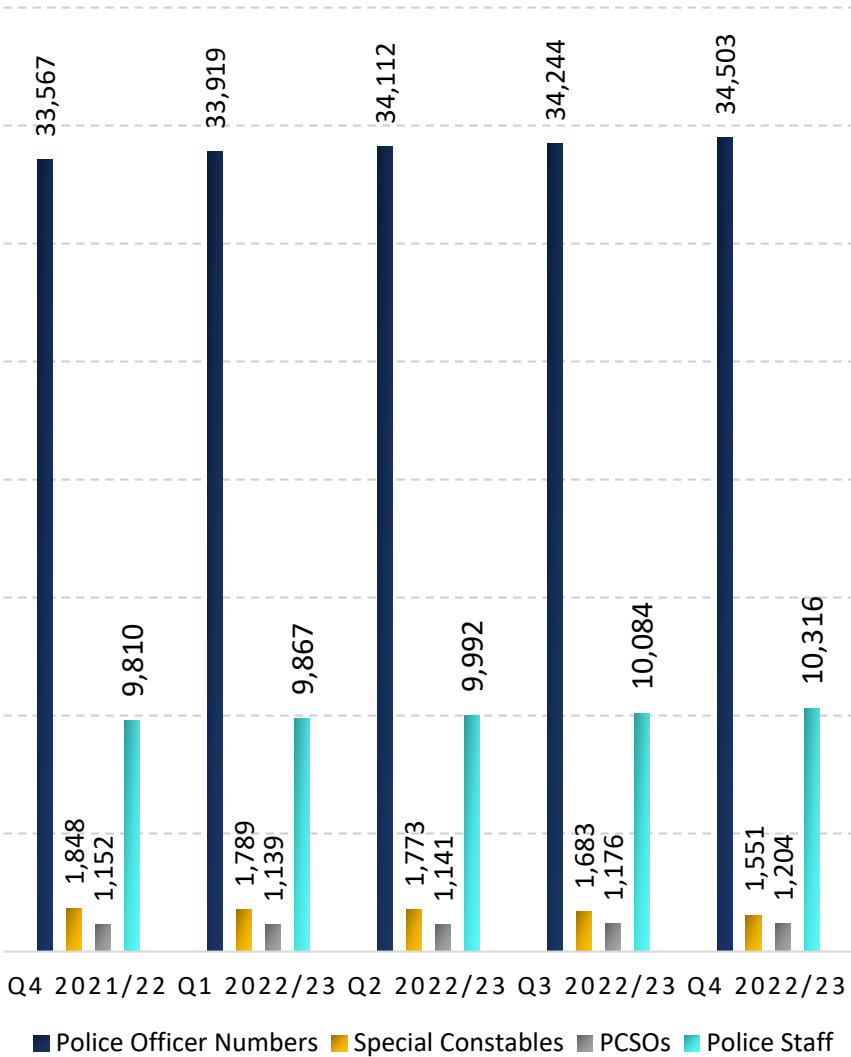


- 34,503 Officers (73% of the total workforce)
- 1,551 Volunteers & Special constables (3% of total workforce)
- 1,204 PCSOs (3% of total workforce)
- 10,316 Staff (22% of total workforce)

The final outturn position for 2022–2023 was 676 below the recruitment target and 539 below the target for police officer strength.



MPS WORKFORCE




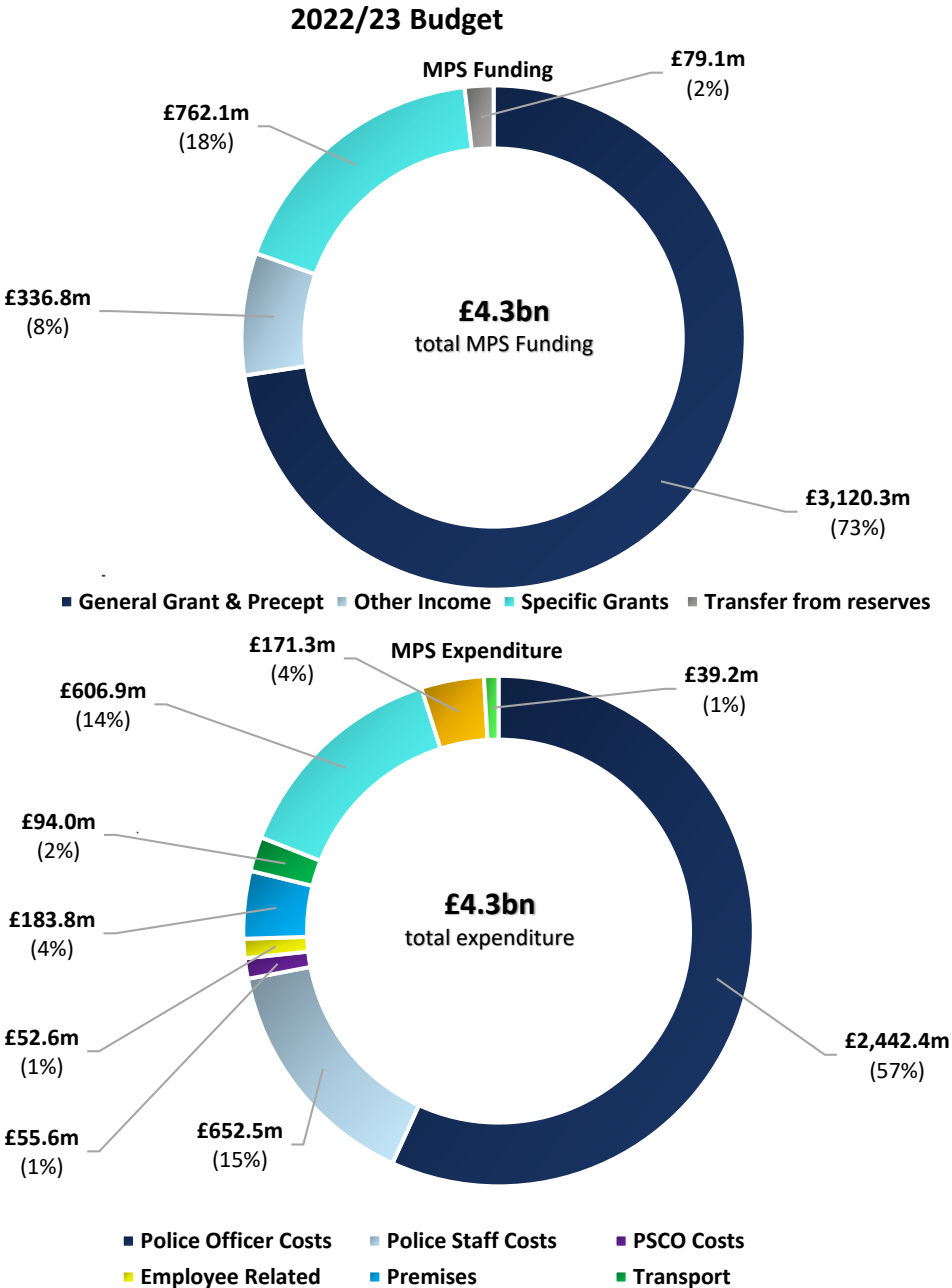
# MPS - 2022/23 budget at a glance

## 2022/23 Budget



## How we report on MPS business Facts and Figures

Metropolitan Police	<p><b>At the end 2022/23</b> the Metropolitan Police Workforce consists of a total of <b>37,258</b> Officers, Special Constables and PCSOs and <b>10,316</b> staff.</p> 
Revenue Expenditure	<p>The gross budget is £4,298.2m. The net budget is £3,120.3m. The overall gross expenditure variance is an underspend of £16.8m. Net expenditure is a nil variance as a result of adjustments in income, grants and transfers from reserves offsetting the gross expenditure variance.</p>
Capital Expenditure	<p>The Capital Outturn position is an underspend of <b>£126.4m</b> against the original budget of £395.6m.</p>
Savings Delivered	<p>The MPS delivered <b>£60.6m</b> of savings against the approved target of £68.1m in FY 2022/23.</p>
Planned Reserves Usage	<p>Reserves usage at the end of 2022/23 is for a net of <b>£79.1m</b> transfer from reserves. The reserves usage takes into account changes to the utilisation of reserves since the approved budget.</p>



# The Police and Crime Plan Objectives

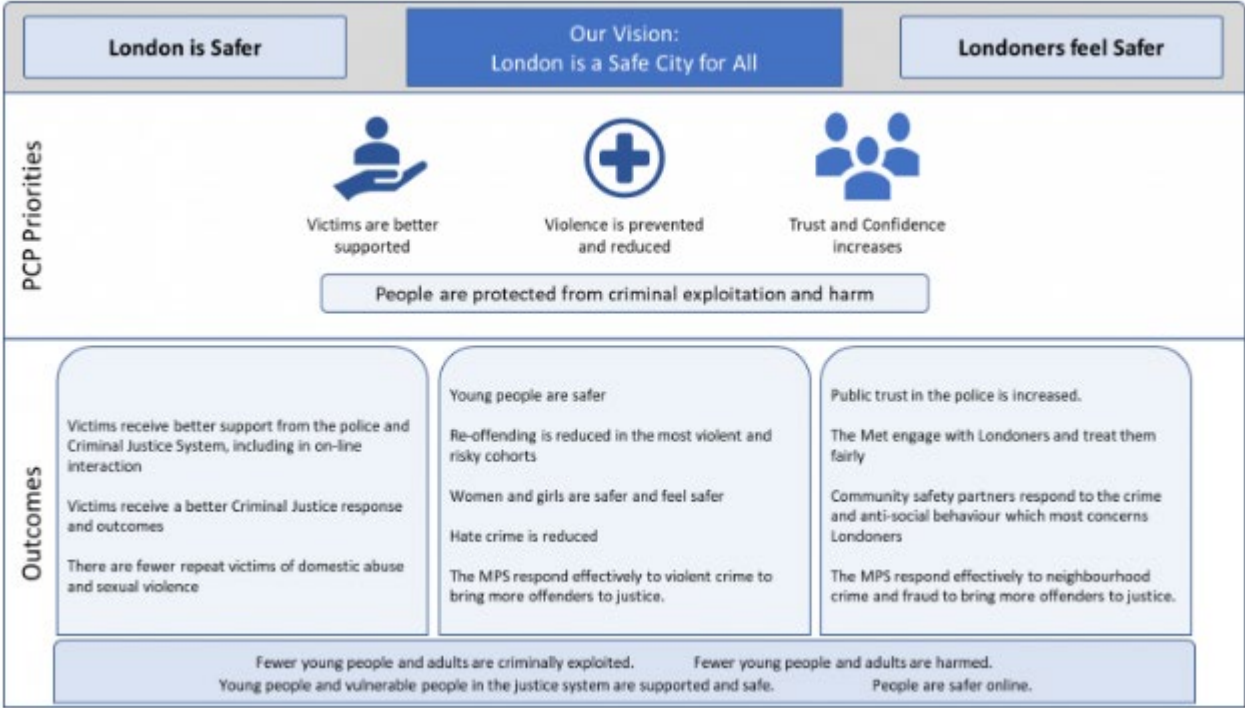
The Police and Crime Plan sets out the key priorities and objectives for policing and community safety in London over the next three years.

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

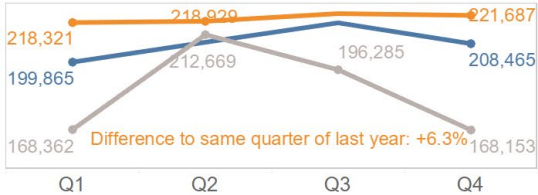


MOPAC is overseeing the delivery of the Mayor’s Police and Crime Plan by tracking a core set of measures of policing and crime activity. We have published a new [interactive data dashboard](#) to enable Londoners to follow the progress being made towards achieving those outcomes. The Q4 dashboard is shown on slide 7.



# PCP Data Dashboard (Live Dashboard)

Londoners are safer - Crime prevalence -TNO Quarterly

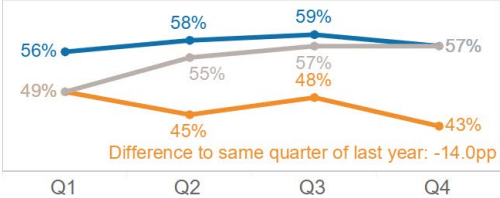


Change on previous 12 months: +5.5%

Our Vision:  
London is a Safe City for All

2020/2021 2021/2022 2022/2023

Londoners feel safer - Worry about crime



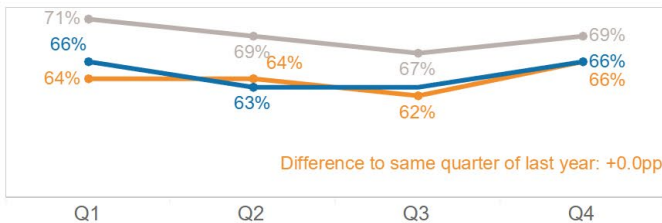
Change on previous 12 months: -12.0pp

## Victims are better supported

Overall victim satisfaction with the MPS

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

Change on FY 2020/21: 0.0pp



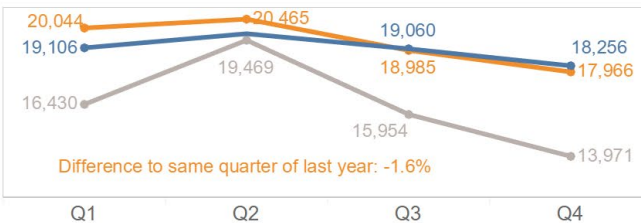
Overall victim and witness satisfaction criminal justice wide

## Violence is prevented and reduced

Violence with injury offences

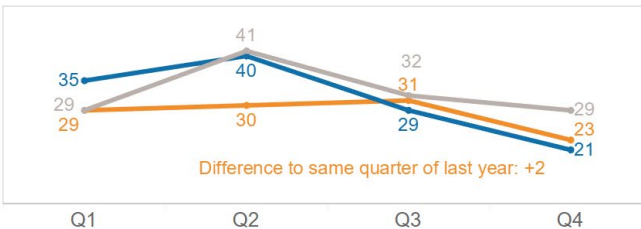
[Click here to view the Violence Dashboard](#)

Change on previous 12 months: +1.7%



Homicide cumulative total

Change on previous 12 months: -12

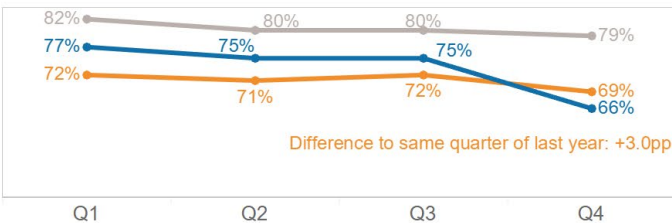


## Trust and Confidence increases

Trust in police

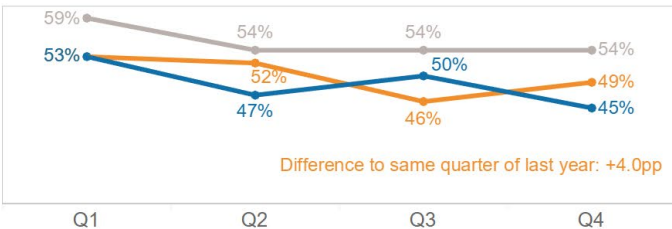
[Click here to view the Trust and Confidence Dashboard](#)

Change on previous 12 months: -2.0pp



Confidence in police (Good job local)

Change on previous 12 months: 1.0pp



Quarters are financial year

MOPAC Quarterly Report Q4 2022/23

# Police and Crime Plan - Quarter 4 FY 2022/23

## PCP Outcomes Summary

Overall crime increased in the 12 months to March 2023 compared to previous 12 months (+5.5%), however it was 4% lower than pre-pandemic (12 months to March 2020). Worry about crime is down by 12 percentage points over the last 12 months.

Quarter 4 saw the publication of the Casey Report which set out the significant challenges faced by the MPS in terms of culture and in key operational areas such as public protection. The Commissioner has published his draft Turnaround Plan [here](#) and is currently working to finalise it in light of Baroness Casey's recommendations.

A summary of the four PCP outcomes is shown below.

**“Victims are better supported”** – Overall victim satisfaction (USS) was 66% in Q4, up by 4pp. compared to the previous quarter. TDIU and online satisfaction has also increased. The MPS recently instituted victim call backs and these may be having a positive impact.

**“Trust and confidence increases”** – 49% of Londoners feel police do a good job (up 3pp. compared to the previous quarter) while 69% believe the MPS is an organisation they can trust (down 3pp. compared to the previous quarter).

**“Violence is prevented and reduced”** – Overall Violence Against The Person offences remained stable (-0.2%) in the rolling 12 months to the end of Q4 as compared to the previous 12 months. Despite recent tragic events, Homicides and Teenage Homicide numbers both fell in the twelve months to the end of Q4. The MPS compares favourably with the national and comparator forces for violent crime rates according to the recent ONS crime publication (Q3 data – an analysis can be found [here](#)).

**“People are protected from exploitation and harm”** – Baroness Casey's report raised concerns about capability and capacity in Public Protection. The MPS are aware of the need to improve and have made Public Protection one of the priority areas in their draft Turnaround Plan.

## Financial Position (Q4)

### MPS

The overall gross expenditure variance is an underspend of £16.8m. Net expenditure is a nil variance as a result of adjustments in income, grants and transfers from reserves offsetting the gross expenditure variance. Budget changes approved at Q3 resulted in a net revised budget of £3,120.2m

Total general grant and precept revenue is £3,120.3m. Other income is £336.9m. Specific grants are £762.1m. Transfers from reserves are £79.1m.

### 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 £11.5m. 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.

The draft outturn position for MOPAC and the VRU is an underspend of £3.0m. 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 draft outturn position includes the proposed carry forward of funds totalling £5.4m to align spend to delivery.



# Victims are better supported

## Outcome Statements:

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

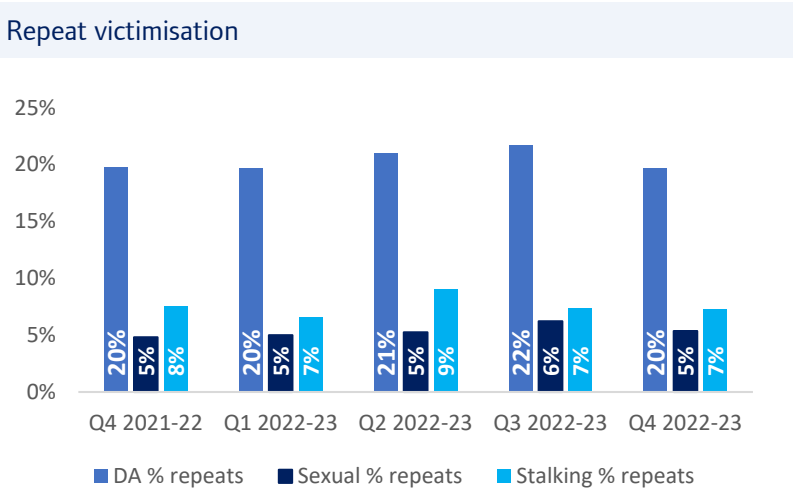
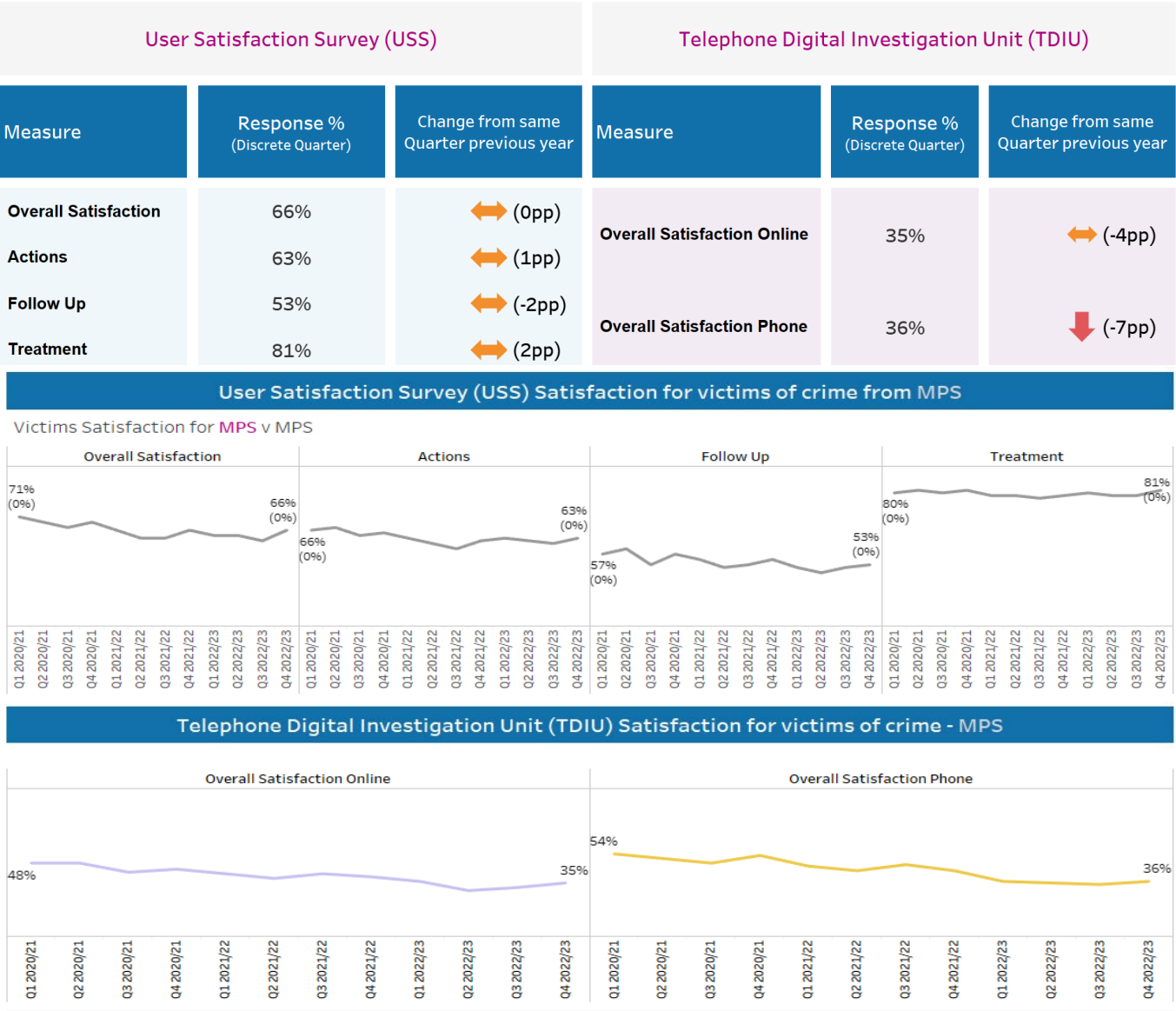
1. Victims receive better support from the police and Criminal Justice System, including in on-line interaction;
2. Victims receive a better Criminal Justice response and outcomes;
3. There are fewer repeat victims of domestic abuse and sexual violence.

## 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 Turnaround Plan. Following its publication in Q3, the MPS has been consulting on its contents and is now reviewing and updating it in light of the findings in the Casey Report, which was published in March.

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 Q4 overall satisfaction is at 66% which is up 4pp. compared to the previous quarter. Telephone reporters and online reporters have seen increases in satisfaction this quarter compared to last quarter (telephone +2pp. to 36% and online +3pp. to 35%). However, it should be noted that this still represents a decline compared to the same point in the previous year.

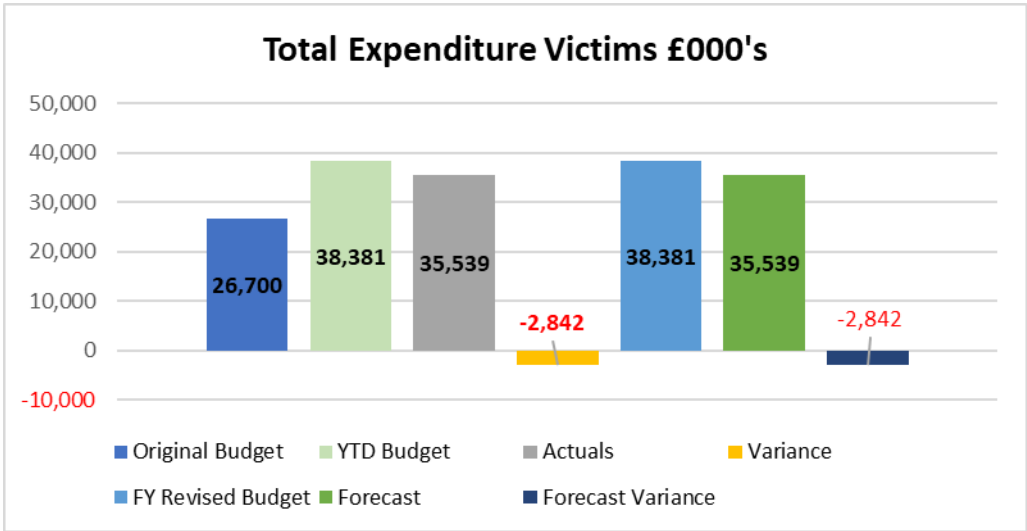
**Victim Care:** The proportion of victims who report being satisfied with the service provided by LVWS is at 77%, which represents a decline of 12pp. over the last two years (since Q4 20-21). The proportion of victims who report being made aware of specific Code entitlements ranges from 58% for “given the opportunity to provide a victim personal statement” to 10% for “given information on the Criminal Injuries Compensation Scheme”.

**Outcomes of Investigations:** For Rape 36.9% and Domestic Abuse offences 44.2% of recorded outcomes are “victim does not support action”. This compares to 17.8% for total offences, showing that victims are less likely to support action in these cases. At of end Q4, 7% of Rape and 10% of Domestic abuse received a sanction detection on a rolling 12 months.

## Financial Overview – MOPAC budget

In February 2022, the Victims gross expenditure budget was set at £26.7m. The budget has subsequently been increased by £11.7m to £38.4m reflecting an increase in investment in victims funded through grant income and a net transfer from reserves to align funding with project delivery.

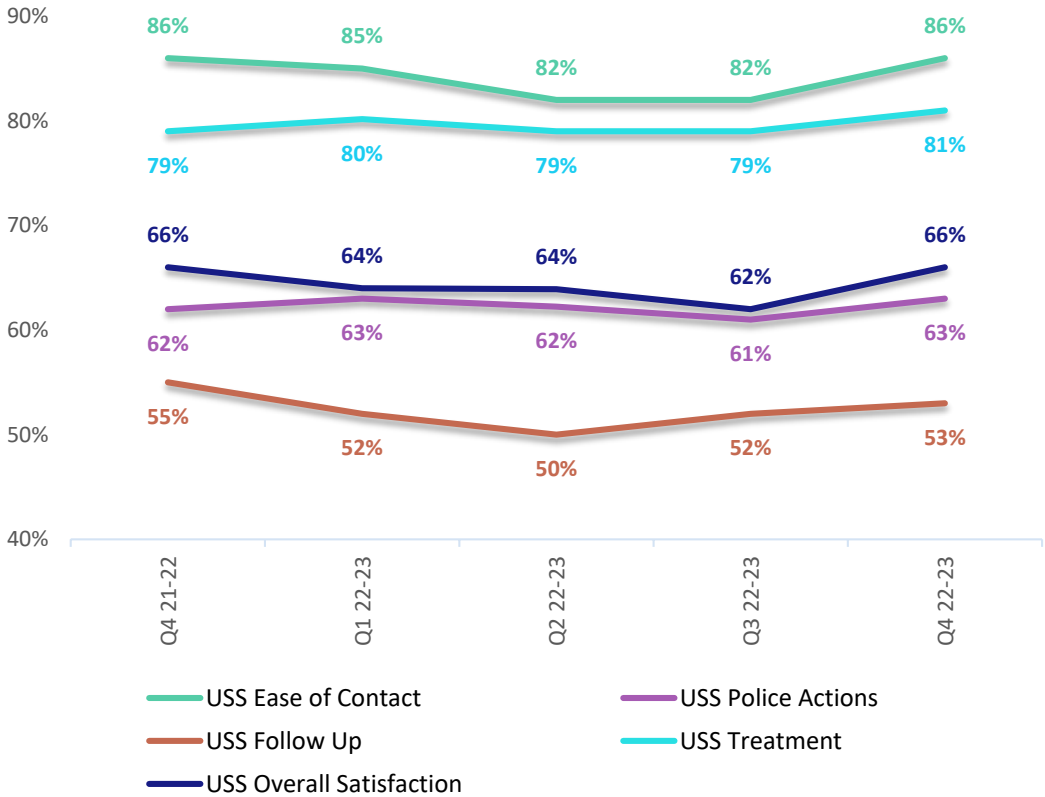
As at Quarter Four the draft outturn position is an underspend of £2.8m, with expenditure of £35.5m having been incurred against the FY budget of £38.4m. The underspend relates to projects where delivery has been reprofiled into the next financial year and is offset by a corresponding transfer to reserves.



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

	Q4 21-22	Q1 22-23	Q2 22-23	Q3 22-23	Q4 22-23
Phone	43%	36%	35%	34%	36%
Online	39%	36%	30%	32%	35%

### Overview

At a quarterly level, overall victim satisfaction is at a similar level to 12 months ago. In the last 12 months the figure has remained stable - with the exception of the previous quarter - fluctuating between 62% and 66% on discrete quarters.

Victim satisfaction for both TDIU Telephone and Online has fallen when comparing Q4 21-22 to Q4 22-23. In both cases, satisfaction for victims dealt with through these means are noticeably below those victims dealt with in person.

### Drivers of satisfaction

Regression analysis has allowed us to look at the drivers of satisfaction. The strongest drivers were as follows:

**USS** - Being taken seriously; Being reassured; Receiving clear communication; Being shown empathy.

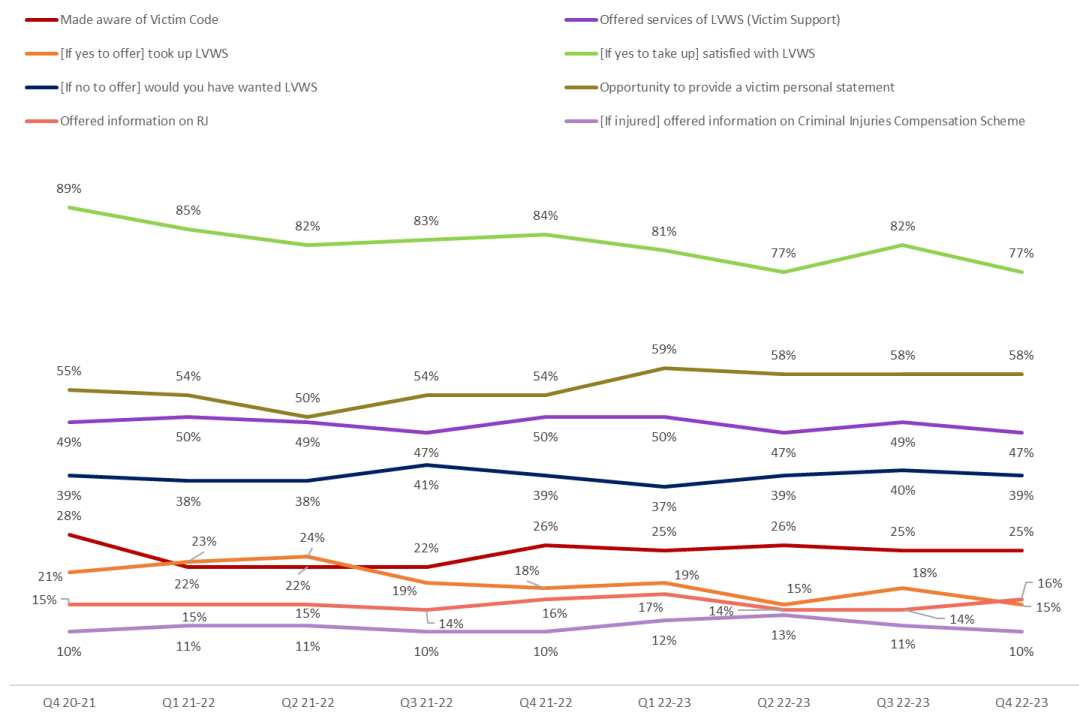
**Phone** - Being taken seriously; Being reassured; Receiving clear communication; Receiving a visit is wanted; Being over 65 years old.

**Online** - Receiving an explanation of the process; Receiving further contact after the initial report\*; The crime has a low impact on the victim; Being over 65 years old.

*\*Recent implementation of a call back scheme within the online reports for the TDIU has shown some positive results with increased satisfaction for this method over the last two quarters. This follows a successful pilot intervention evaluated using a Randomised Control Trial by MOPAC E&I and the MPS.*

# Key Theme 2 – Victim Care

## Victim Satisfaction – VCOP compliance



Most measures of Victims Code of Practice compliance have remained relatively stable over the last two years.

However, the proportion of victims who report being satisfied with the service provided by LVWS is at 77%, which represents a decline of 12pp. over the last two years (since Q4 20-21).

## Improving Victim Care

MOPAC is working with the MPS to deliver their End-to-End Victim Care Programme which is a core strand of the Commissioner's Turnaround Plan. The Programme objective is to review and enhance the MPS's level of service to victims, explore innovative new measures, create consistency in outcomes and place victims at the heart of all Criminal Justice and operational practices.

Key strands of this programme involve developing a data and performance framework to drive continuous improvement, improving the victim-focused learning & development offer for frontline officers and enhancing the support offered by the MPS's **Victim Focus Desks**.

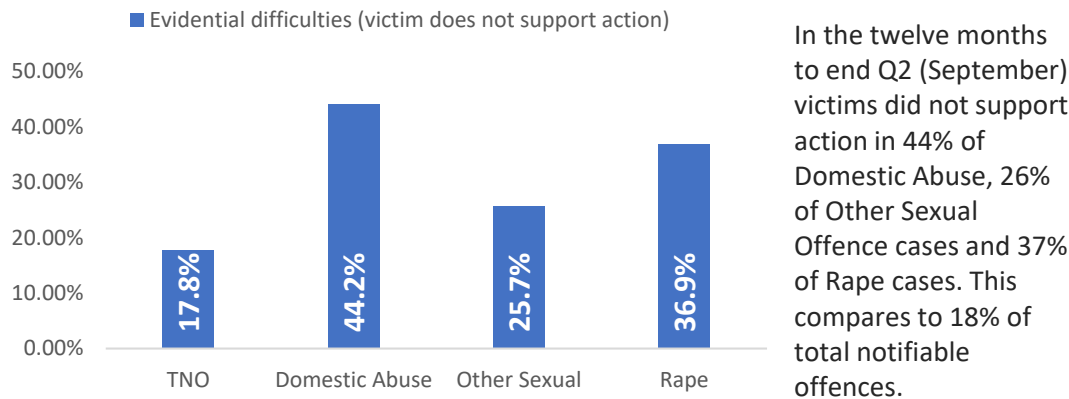
To support this, at the Victims Summit in March, the Mayor announced an additional £3m annual investment for the Victim Focus Desks. This additional investment will enable the MPS to increase their hours of operation, the number of victims supported, and the breadth of support they can provide. The new arrangements are due to go live in Autumn 2023.

Another strand of the End-to-End Victim Care Programme is improving the distribution of **Victim Care Leaflets**. The MPS began distribution of these leaflets in November 2020 (Q4 20-21). These are directly given to victims aiming to improve information, VCOP compliance and overall support. Since then, around a third of respondents in the USS have reported receiving a leaflet and this has increased slightly over time. Those who report receiving the leaflet are *significantly more satisfied* and this has remained consistent over time.

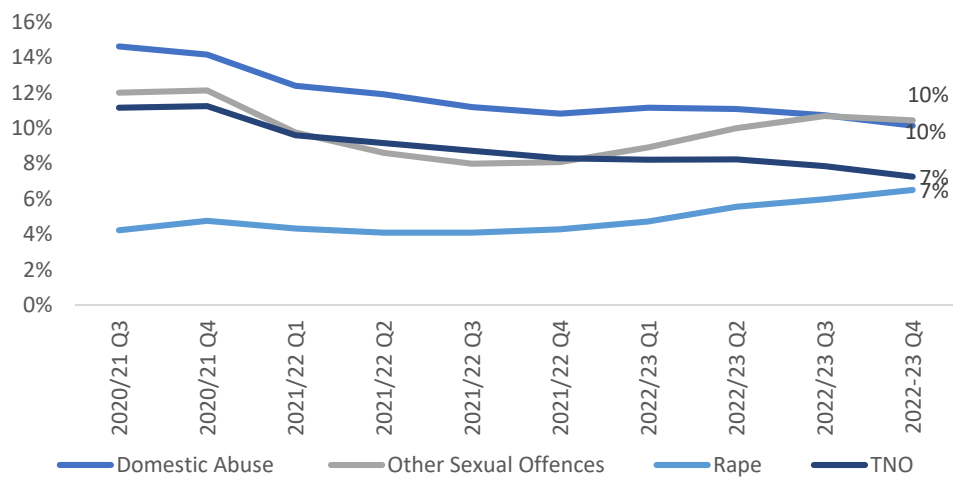
As part of the Victim Care Programme, the MPS plan to increase the distribution of the leaflets with the use of QR codes which will also offer victims the opportunity to provide direct feedback on the MPS.

# Key Theme 3 – Outcomes of Investigations

## Evidential difficulties - Victim does not support action



## Rolling 12 month Sanction detection rate by quarter



Maintaining victim engagement in the criminal justice process is critical to the success of investigations, underpins procedural justice and is a critical indicator of victim confidence in the system.

Outcomes where victim does not support action are indicative of this and are shown to end September 2022 (more recent data is not used due to lag in assigning outcomes in more recent investigations). This is not purely reflective of police action, rather of the wider criminal justice system.

For Rape 36.9% and Domestic Abuse offences 44.2% of recorded outcomes are “victim does not support action”. This compares to 17.8% for total offences, showing that victims are less likely to support action in these cases.

At of end Q4, 7% of Rape and 10% of Domestic abuse received a sanction detection on a rolling 12 month.

However, a high proportion of outcomes are yet to be recorded.

- In Q4, 37% of rape were recorded as “Not yet assigned an outcome”;
- This compares to 33% of other sexual offences;
- DA has a high proportion of outcomes pending – as of Q4 this was 24%;
- For total recorded crime, the proportion of outcomes pending is 43%.

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. The MPS are continuing to implement the recommendations of Operation Soteria-Bluestone ahead of the roll-out of the new national operating model for the policing response to rape and other sexual offences, which is expected in June 2023.

MOPAC and the MPS are also continuing to work with NHS partners on the NHS-led programme to transition the Havens (the London Sexual Assault Referral Centres) to a one-site model.



# Overview of MOPAC Activity

## Overview

The London Victims' Commissioner, Claire Waxman, hosted the first Victims Summit since the pandemic on 10<sup>th</sup> March, which brought together key criminal justice partners to better understand the complexities and fragmentation of the criminal justice system (CJS), and the experience of a victim navigating it. The audience heard first-hand from many victims throughout the day, who bravely shared their experiences with the MPS, CPS, courts and probation service.

MOPAC launched a consultation programme with partners and the public on the design and scope of future victim services in March, to inform MOPAC's commissioning strategy and service requirements, which will be finalised in Q1 23/24. Linked to this, discussions are continuing with the Ministry of Justice (MoJ) regarding the future of the pre-trial witness service, and a decision is now expected by June.

A tender was published in January to appoint a partner to support MOPAC's review of its specialist services supporting victims of sexual violence. This review is now anticipated to be completed in Q3 23/24.

Preparation continued throughout Q4 for the first reading of the Victims Bill on 29<sup>th</sup> March. There are a number of changes within the Bill which the Mayor and the Victims' Commissioner are calling for to address gaps in the rights and protections for victims of crime within the draft legislation.

Delays in being able to access the data required to complete both the research into reasons victims withdraw from the CJS and the Child Sexual Abuse research and case review mean that the reports are now forecast to be published Q3 23/24 and Q4 23/24 respectively.

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. Inflationary pressures have added to these challenges.

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	Q3 23/24	R
4	Agree future of pre-trial witness support with MoJ following completion of service evaluation	Q3	Q1 23/24	R
5	Business case for the implementation of the Sexual Assault Referral Centres 'One Site Model' approved	Q4		CG
6	Lobby for changes to the Victims Bill to address gaps in the rights and protections for victims of crime	Q4	Q1 23/24	A
7	Complete research into reasons victims withdraw from the criminal justice process (CJS)	Q4	Q3 23/24	R
8	Conduct Child Sexual Abuse research and case review	Q4	Q4 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	Q1 23/24	A

# 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%	G
		% of witnesses referred who take up support	62%	86%	G
		% of domestic abuse victims referred supported by a specialist advocate	70%	70%	G
Children & Young People's Victim & Witness Service	£1m	% of young people referred receiving ongoing support	33%	33%	G
		% of young witnesses referred receiving pre-trial support	66%	97%	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'	2900	2954	G
		No. of victims/ survivors being supported by an Independent Sexual Violence Advocate (ISVA)	945		
		No. of counselling hours being delivered to victim/ survivors at the Rape Crisis Centres	19,440		
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	1810	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	105	R
CouRAGEus (specialist service supporting young victims of violence against women & girls)	£400k	No. of young victims supported by a specialist advocate	260	255	A
London Stalking Support Service	£190k	No. of people able to access service's web-based and telephone support	3443	5642	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	731	G
The Lighthouse (specialist service supporting victims of child sexual abuse)	£500k	No. of referrals of young victims of sexual abuse*	-	216	
		No. of referrals progressing to an assessment for multi agency support*	-	178	

## 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:

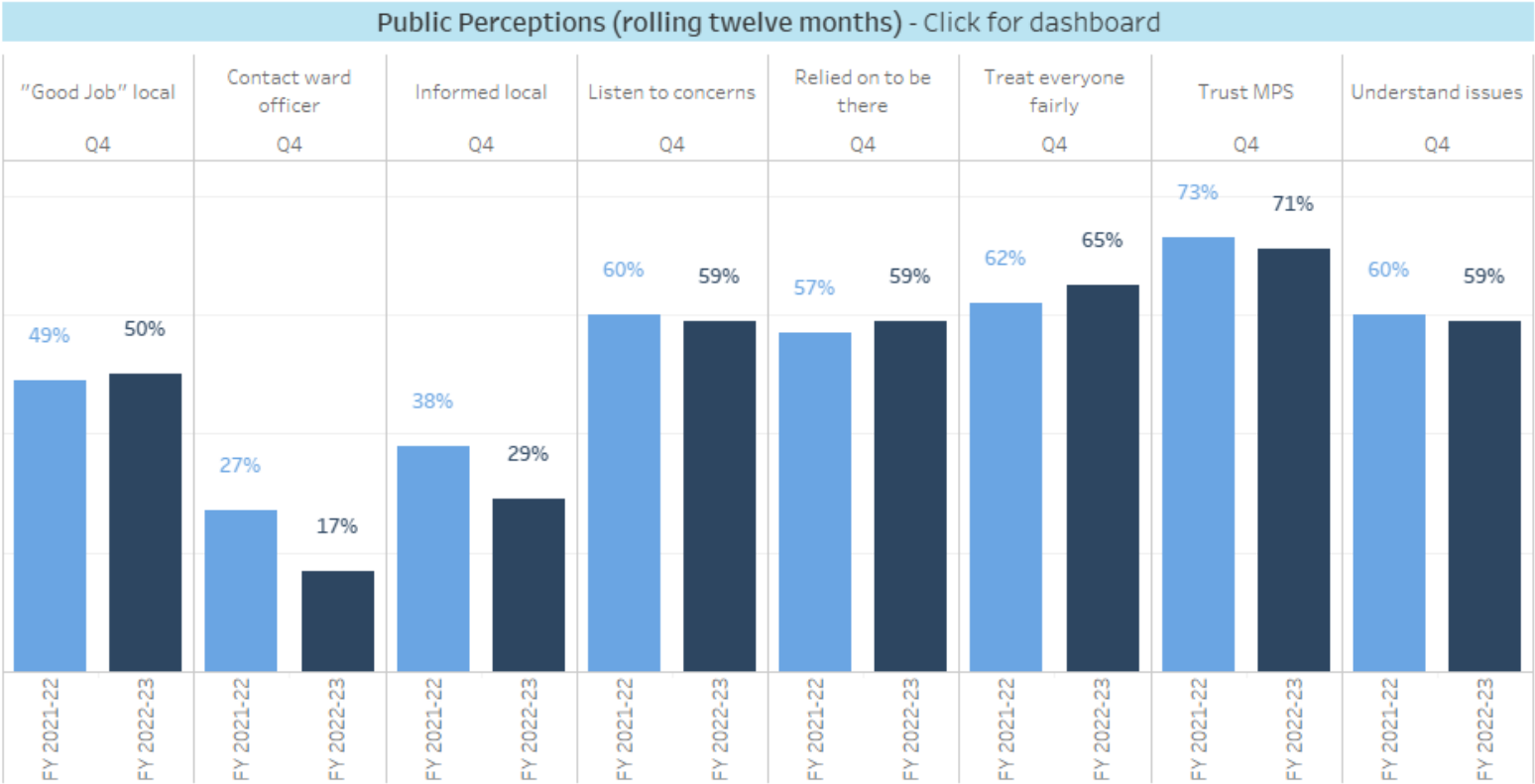
1. Public trust in the police is increased;
2. The MPS engage with Londoners and treat them fairly;
3. Community safety partners respond to the crime and anti-social behaviour which most concerns Londoners;
4. The MPS respond effectively to neighbourhood crime and fraud to bring more offenders to justice.

## 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](#))



Rolling 12 months to Q4 2021/22

Rolling 12 months to Q4 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 Q4 offending volumes and changes from previous quarter		R12 SD Rate and percentage point change from previous year	
TNO	881,691	▲4.9%	221,164	▲6.4%	7.1%	▼1.0 pp
ASB	233,539	▼15.7%	49,814	▼9.6%	0.0%	0.0 pp
Burglary Offences	54,958	▲1.6%	14,666	▲6.5%	6.2%	▲0.8 pp
Robbery Offences	30,203	▲22.5%	8,092	▲31.6%	7.3%	▼0.4 pp
Theft from Person	62,063	▲29.2%	17,031	▲26.2%	0.8%	▲0.1 pp
Vehicle Offences	108,416	▲2.9%	26,871	▲1.1%	0.9%	▼0.1 pp

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

NB: Dashboard crime data includes rolling 12 months to April 2023

# Trust and Confidence Increases: Overview of PCP Delivery

## Delivery Summary

Trust and confidence is a central plank of Baroness Casey’s Review and vital to restoring policing by consent. Drivers of trust and confidence are complex and include tackling disciplinary issues and unacceptable behaviour, fair use of powers and effective frontline services. The Commissioner’s Turnaround Plan recognises this and will be amended to reflect the review's findings.

MOPAC officers have supported the MPS in ensuring stakeholder engagement with the Turnaround Plan. Work is underway to establish oversight of the Casey recommendations, including through the London Policing Board.

The decline in confidence in policing has been national, and the MPS trend is consistent with Most Similar Forces. However, there is a long-term decline and there are concerns around the reductions in LGBT+ confidence.

MOPAC's work to deliver the Mayor's action plan, remains a 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 declined this quarter (69%, -3pp vs. Q3 22-23). Confidence has increased (49%, +3pp vs. Q3 22-23).

**Police Response:** In March the MPS answered 68% of calls in under 10 seconds, below the E&W average of 79%. Response times in target for both I calls (82% in target) and S calls (63% in target) saw slight increases.

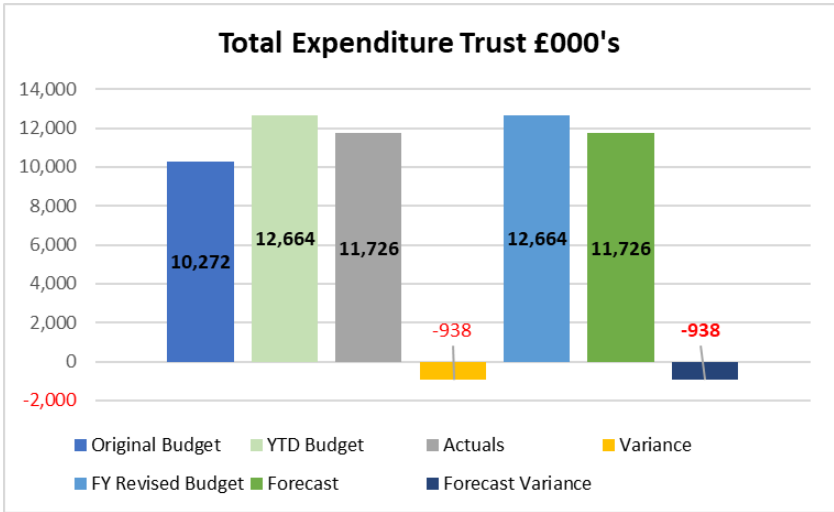
**Neighbourhood Crime:** Non-domestic burglary (+24%) and motor vehicle theft (+15%) have increased in the financial year 22/23 compared to 21/22. However, most acquisitive crime remains below pre-pandemic levels, despite increases over the last year.

**Stop and Search:** Stop and search disproportionality between Black and White Londoners is stable, with Black Londoners 3.2 times more likely to be stopped than White. There is 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 £2.4m to £12.7m 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.

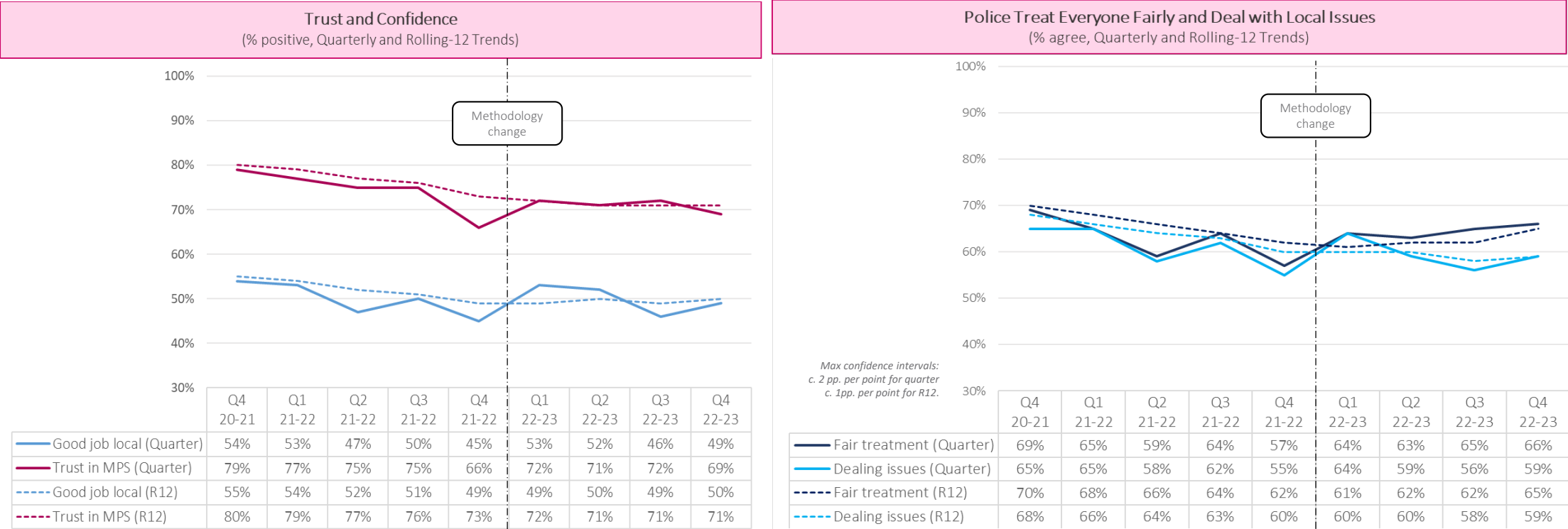
As at Quarter Four, the draft outturn position is an underspend of £0.9m, with expenditure of £11.7m having been incurred against the FY budget of £12.7m. The draft outturn position is comprised of projects totalling £0.1m where project delivery has been reprofiled into the next financial year offset by a corresponding transfer to reserves and £0.8m due to delays in projects starting due to the late notification of additional funding. The £0.8m underspend 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

Confidence in the police has seen an uplift of +3pp. in Q4 2022-23, following a particularly low result last quarter. Despite this, confidence remains low, with *less than half* of Londoners believing **the police do a good job in the area where they live** (49%). Furthermore, the proportion believing **the Metropolitan Police Service is an organisation they can trust** has declined significantly this quarter (-3pp. to 69%). **Longer-term, confidence is now 17 percentage points below levels seen five years ago (FY 2017-18), and trust has fallen by 15 percentage points.**

Looking at **fair treatment and dealing with issues**, these measures have also seen sustained declines over recent years. However, in the most recent FY (22-23) results for these measures appear to have stabilised. Despite this, results *remain low* compared with earlier years.

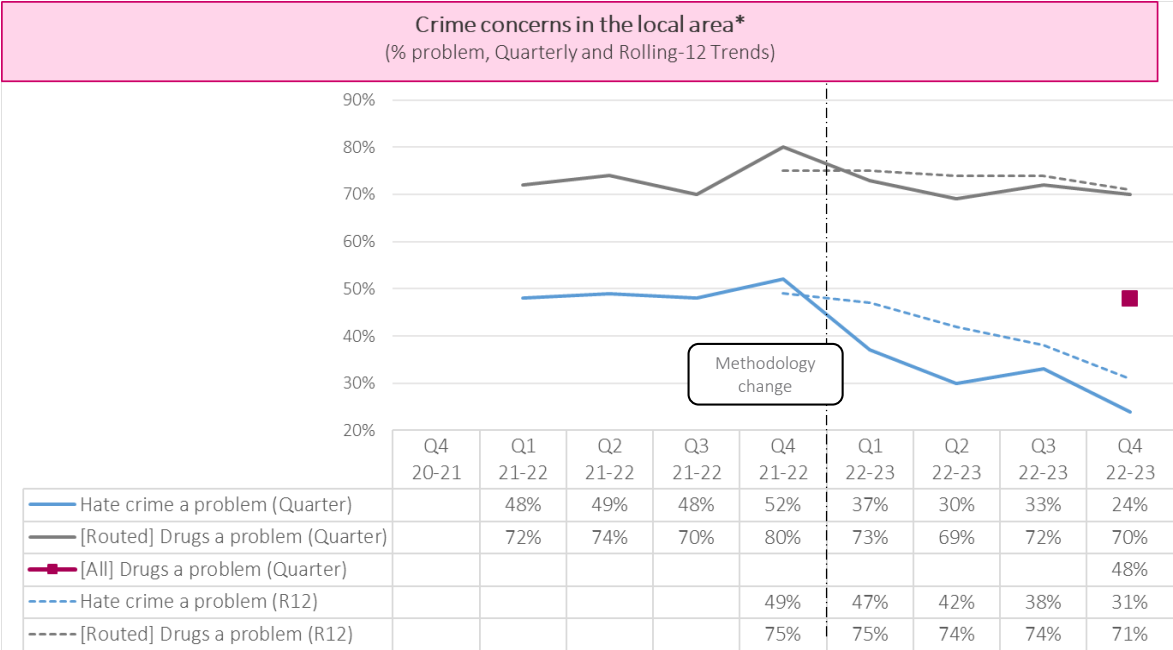
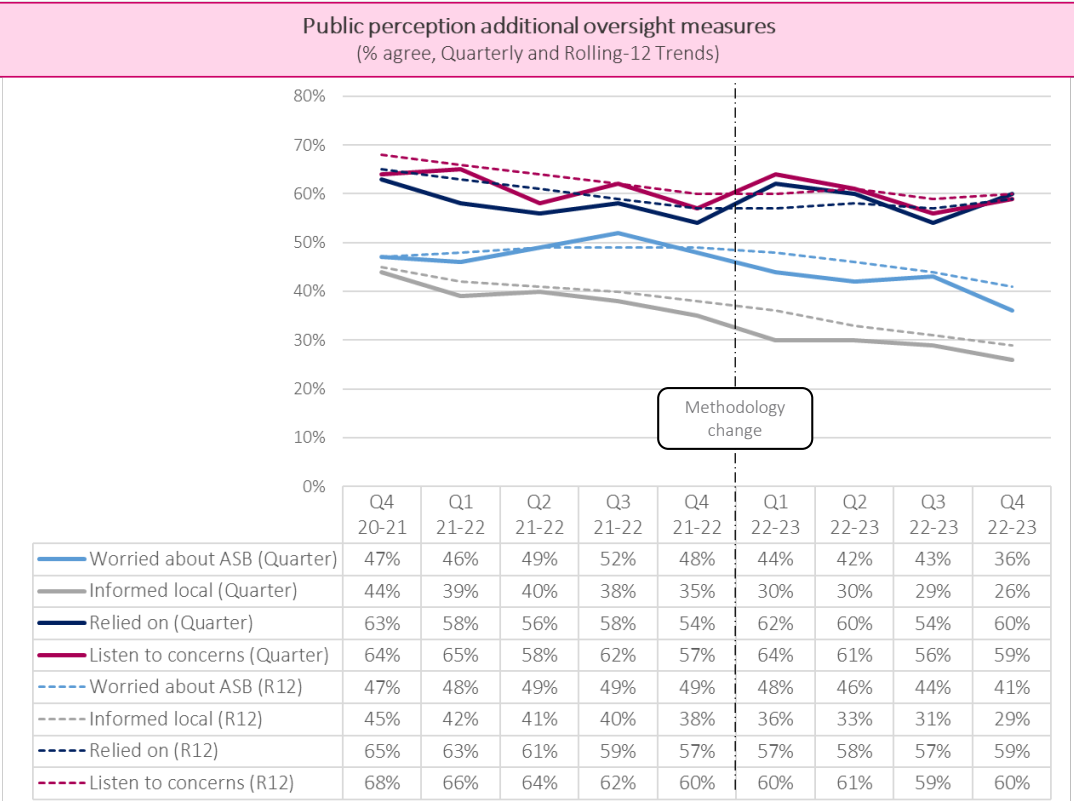




# Key Theme 1 – Trust and Confidence in the Police – Public Attitudes

After low results last quarter, the proportion of Londoners believing police can be **relied on to be there** and **listen to local concerns** have both seen an uplift in Q4 2022-23 (by 6pp. and 3pp. respectively). Results for these measures have seen a general downwards trajectory over recent years, which has tended to stabilise during FY 2022-23. However, in Q4 2022-23, just a quarter of Londoners felt **informed about local policing** (-3pp. to 26%) which represents a decline of 18pp. over the last two years.

Q4 2022-23 has seen a large decline in the proportion of Londoners **worried about ASB in their local area** (-7pp. to 36%). This is in line with similar reductions also seen for worry about crime. The proportion of Londoners believing **hate crime is a problem in their local area** has also decreased (-9pp. to 24%). Although results may have been influenced by ongoing methodological changes to the PAS (with worry tending to be lower amongst those interviewed face-to-face than over the telephone) concerns have fallen significantly this quarter *regardless of method of interviewing*. In Q4 2022-23, half of Londoners believe **people using or dealing drugs is a problem in their area** [see footnote].



Data for these measures is not available during FY 20-21. \*Please note that previously the PAS question asking whether Londoners 'think 'people using or dealing drugs is a problem' was routed so it was ONLY asked to those WORRIED ABOUT ASB in their local area. From Q4 22-23 this question is now asked to ALL Londoners. This new measure is reported here alongside the previous measure to aid comparability, but will become the main measure of concerns about drugs moving forwards.

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

## Disproportionality – rolling 12 months

A range of inequalities in Trust and Confidence continue to be seen.

Londoners from **Mixed Ethnic Backgrounds** show negative gaps across *all four* of the PCP Trust and Confidence Measures, while **Black Londoners** are also less likely to Trust the MPS or to believe police treat everyone fairly. When compared with the end of FY 21-22, gaps for Black Londoners have tended to narrow. However, gaps for Mixed Ethnicity Londoners remain more consistent – and ‘dealing with issues’ has *widened* (from -7pp. in FY 21-22 to -16pp. in FY 22-23).

Londoners identifying as **LGBT+** also see large negative gaps across all four PCP Trust and Confidence measures. A widening trend has also recently started to emerge here, with the gap for fair treatment increasing from -14pp. in Q2 22-23 to -21pp. in Q4 22-23.

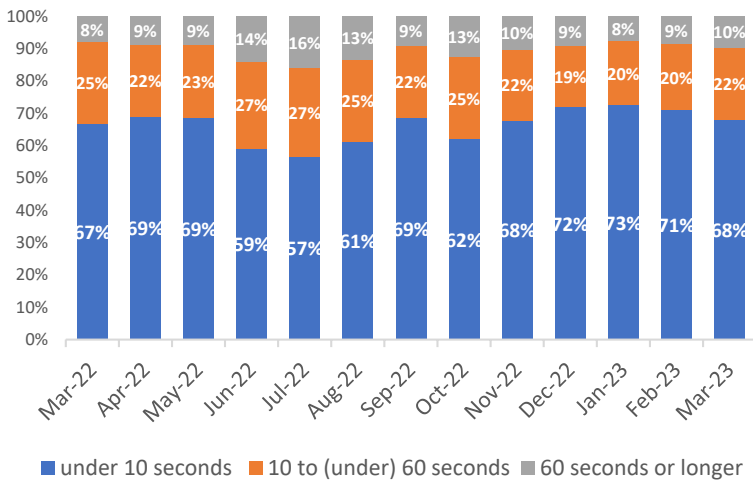
Delivery of the Mayor's Action Plan to improve trust and confidence of Black communities in the Metropolitan Police remains key to tackling disproportionality.

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		50%	71%	65%	59%
Ethnicity	White British	-4%	-1%	-5%	-4%
	White Other	6%	9%	7%	5%
	Black	0%	-12%	-9%	1%
	Asian	5%	7%	10%	9%
	Mixed	-9%	-15%	-18%	-16%
	Other ethnicity	4%	4%	3%	5%
LGBT+	Yes	-6%	-14%	-21%	-13%
	No	1%	2%	1%	1%
Age	16-24	4%	-4%	-6%	0%
	25-34	3%	-2%	-3%	-1%
	35-44	0%	2%	3%	2%
	45-54	-4%	2%	-1%	-2%
	55-64	-3%	-2%	-1%	-2%
	65 years +	-1%	5%	5%	5%
Disability	Disability	-2%	-3%	-3%	1%
	No disability	1%	1%	0%	1%
Sex	Male	0%	2%	3%	2%
	Female	0%	-1%	-3%	-1%

\*\*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.

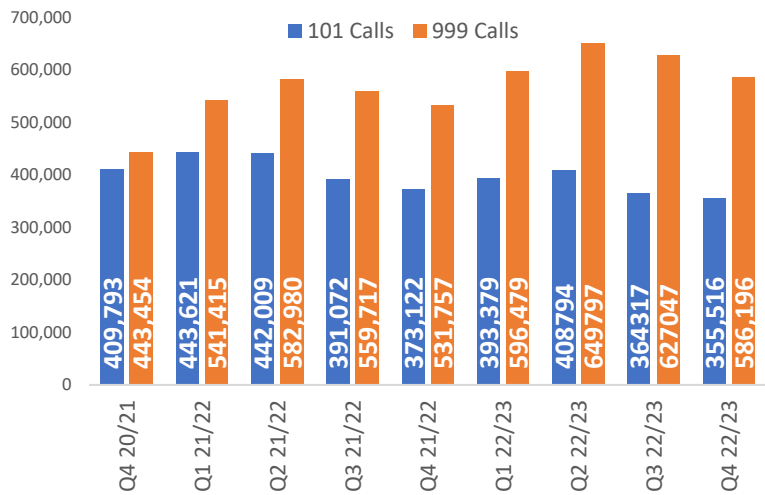
# Key Theme 2 – Police Response

999 calls answering time



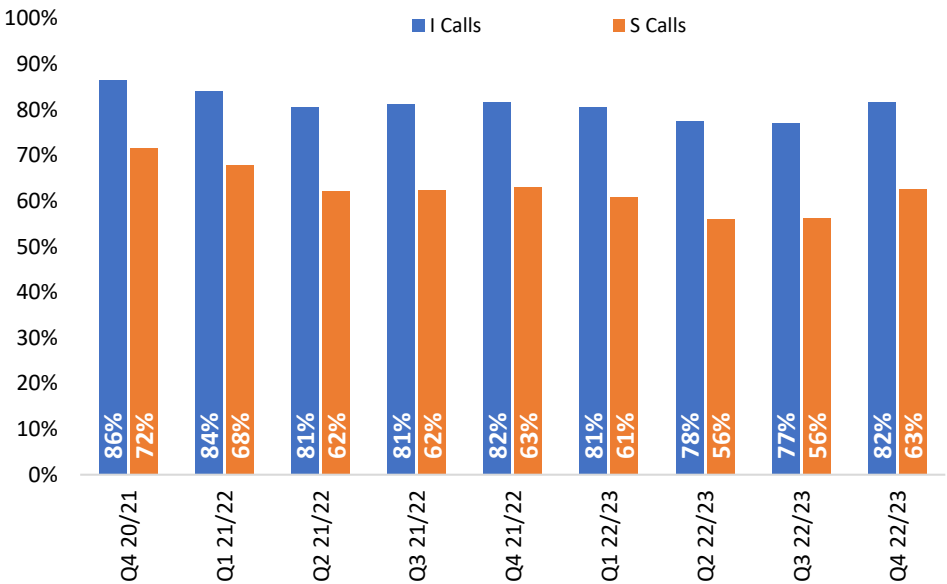
In March 2023, the MPS answered 68% of calls in under 10 seconds (compared to an average of 79% across all other police forces in England and Wales). This is a slight reduction compared to the peak of 73% in January 2023.

999 and 101 calls



In Q4 the number of 999 calls to the MPS decreased by 7% on the preceding quarter and increased by 10% on the same period last year. 101 calls decreased by 2% on last quarter and were 5% lower than at the same point last year.

Emergency Response (% of responses within target time)



The HMICFRS PEEL Inspection report highlights a lack of capacity and capability in frontline policing roles to meet demand. It notes that on most occasions the force responds to calls well.

Response time performance for I calls (15 min target) has improved by 5 percentage points on the previous quarter to 82%. Performance for S calls (1-hour target) also increased in Q4 to 63% (+7pp).

There remains variation across Boroughs in response (see slide 24) however there has been improvements since Q3, particularly in some areas where performance had been below the MPS average.

# Key Theme 2 – Police Response

## I Call Performance

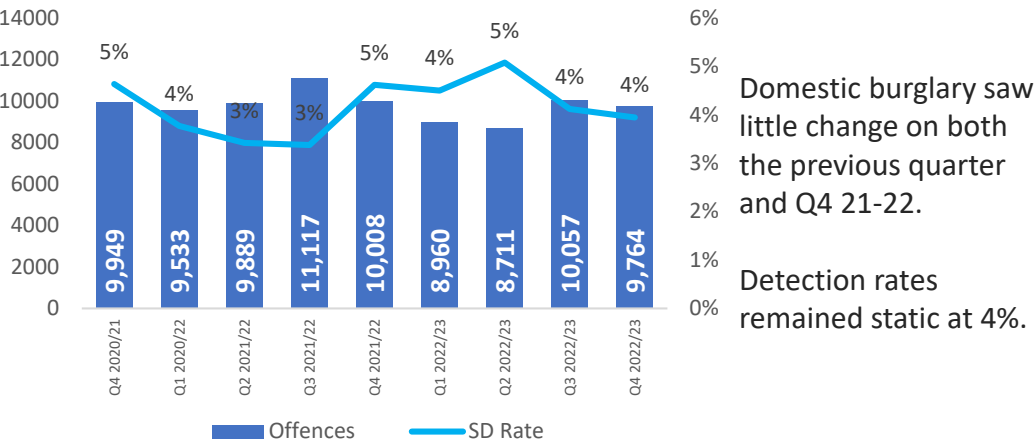
BCU	Borough	Q4 FY21/22	Q1 FY22/23	Q2 FY22/23	Q3 FY22/23	Q4 FY22/23	Percentage point change on Q4 FY21/22
Central East	Hackney	87%	87%	86%	81%	87%	0.3
	Tower Hamlets	90%	89%	83%	80%	83%	-6.6
Central North	Camden	89%	87%	84%	84%	84%	-4.6
	Islington	89%	89%	86%	85%	88%	-1.1
Central South	Lambeth	84%	83%	78%	77%	81%	-2.8
	Southwark	86%	84%	80%	80%	84%	-2.9
Central West	Hammersmith & Fulham	90%	88%	83%	82%	86%	-4.2
	Kensington & Chelsea	89%	88%	84%	79%	84%	-4.8
	Westminster	89%	88%	84%	84%	87%	-2.1
East Area	Barking & Dagenham	74%	71%	63%	67%	75%	0.8
	Havering	70%	67%	63%	66%	75%	4.5
	Redbridge	76%	75%	71%	70%	76%	-0.7
North Area	Enfield	67%	71%	73%	77%	87%	19.6
	Haringey	75%	72%	75%	78%	89%	13.9
North East	Newham	77%	76%	74%	73%	74%	-3.0
	Waltham Forest	79%	80%	75%	71%	71%	-7.5
North West	Barnet	75%	73%	71%	71%	76%	1.6
	Brent	79%	77%	73%	75%	83%	4.0
	Harrow	84%	83%	77%	81%	88%	3.7
South Area	Bromley	87%	83%	79%	79%	79%	-7.4
	Croydon	85%	85%	83%	83%	85%	-0.3
	Sutton	84%	86%	82%	83%	86%	1.7
South East	Bexley	84%	83%	80%	79%	84%	0.6
	Greenwich	81%	80%	76%	75%	82%	0.6
	Lewisham	86%	83%	78%	80%	87%	0.8
South West	Kingston upon Thames	82%	75%	73%	73%	78%	-3.8
	Merton	80%	81%	80%	78%	82%	2.8
	Richmond upon Thames	80%	79%	76%	78%	81%	0.8
	Wandsworth	80%	82%	80%	79%	83%	2.3
West Area	Ealing	77%	79%	76%	71%	75%	-1.9
	Hillingdon	75%	74%	71%	69%	76%	1.2
	Hounslow	80%	79%	74%	68%	75%	-5.1

## S Call Performance

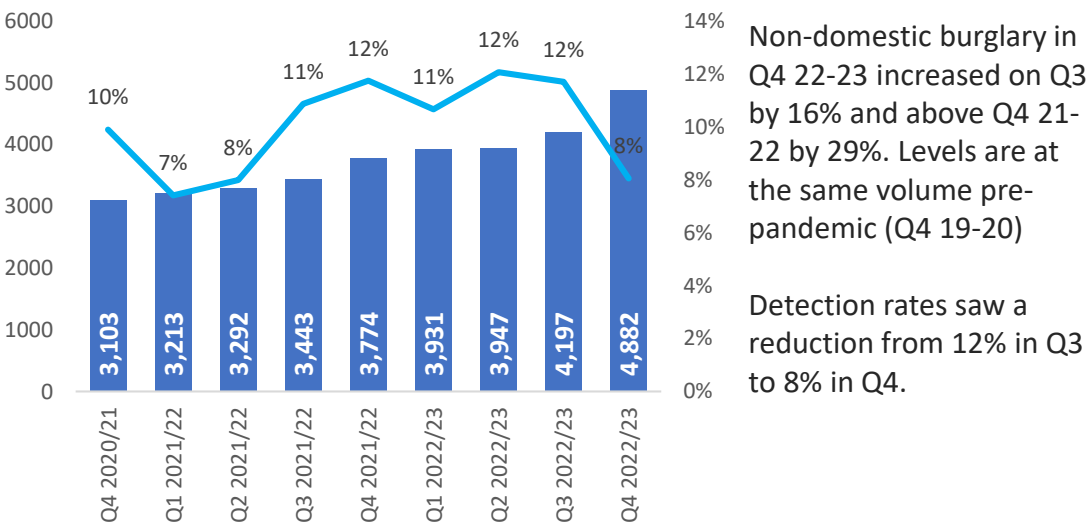
BCU	Borough	Q4 FY21/22	Q1 FY22/23	Q2 FY22/23	Q3 FY22/23	Q4 FY22/23	Percentage point change on Q3 FY21/22
Central East	Hackney	74%	74%	69%	67%	69%	-5.6
	Tower Hamlets	77%	79%	75%	66%	67%	-9.5
Central North	Camden	75%	78%	75%	67%	65%	-10.3
	Islington	75%	75%	71%	63%	65%	-10.2
Central South	Lambeth	64%	65%	62%	54%	62%	-1.6
	Southwark	71%	71%	63%	56%	66%	-5.5
Central West	Hammersmith & Fulham	63%	61%	56%	49%	55%	-8.0
	Kensington & Chelsea	67%	65%	58%	48%	57%	-9.9
	Westminster	76%	73%	69%	64%	69%	-7.0
East Area	Barking & Dagenham	50%	51%	46%	41%	48%	-2.4
	Havering	57%	56%	50%	48%	54%	-2.2
	Redbridge	53%	52%	52%	46%	50%	-3.3
North Area	Enfield	48%	46%	49%	55%	78%	29.9
	Haringey	48%	54%	52%	53%	77%	28.1
North East	Newham	55%	63%	62%	56%	52%	-2.8
	Waltham Forest	59%	66%	63%	58%	54%	-4.6
North West	Barnet	61%	59%	58%	55%	69%	7.7
	Brent	61%	59%	59%	53%	65%	4.1
	Harrow	64%	63%	62%	54%	68%	4.7
South Area	Bromley	76%	74%	66%	66%	64%	-11.7
	Croydon	57%	64%	60%	54%	61%	4.7
	Sutton	71%	72%	71%	64%	68%	-2.5
South East	Bexley	51%	55%	58%	52%	71%	20.1
	Greenwich	48%	54%	55%	51%	68%	19.2
	Lewisham	40%	47%	46%	44%	62%	21.7
South West	Kingston upon Thames	74%	68%	67%	64%	62%	-12.8
	Merton	56%	58%	57%	56%	56%	0.9
	Richmond upon Thames	74%	68%	67%	61%	59%	-15.0
	Wandsworth	56%	58%	59%	56%	57%	0.5
West Area	Ealing	53%	55%	53%	47%	48%	-5.9
	Hillingdon	52%	53%	53%	46%	67%	14.5
	Hounslow	60%	60%	56%	52%	51%	-8.8

# Key Theme 3 – Neighbourhood Crime

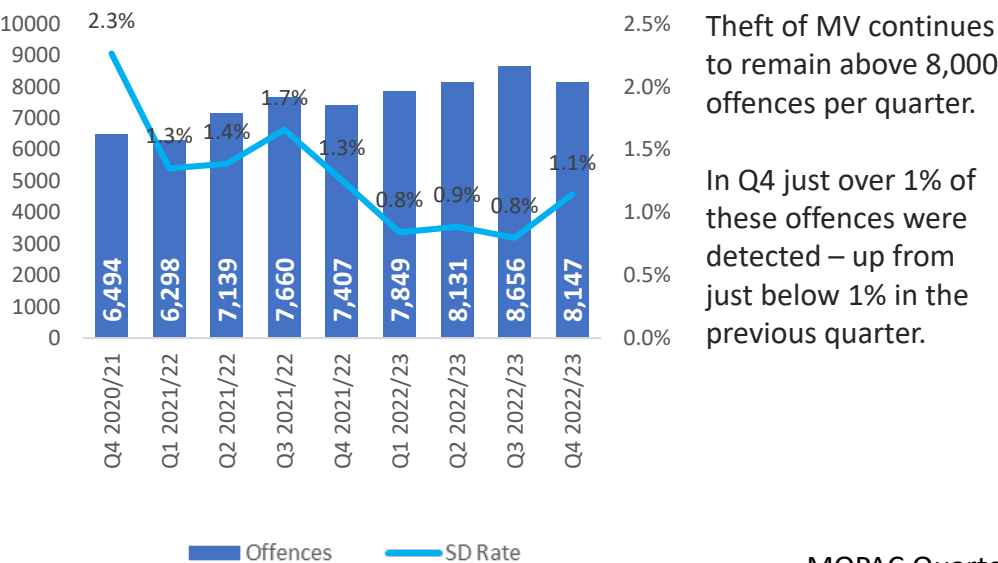
## Domestic Burglary



## Non-Domestic burglary



## Theft of Motor Vehicle



Total notifiable offences increased in the 12 months to March 2023 compared to the previous 12 months (+5.5%), however it was 4% lower than pre-pandemic (12 months to March 2020).

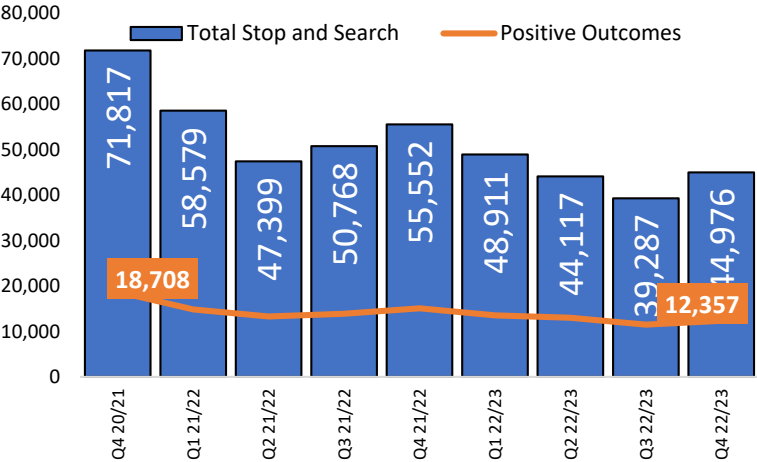
Non-domestic burglary has also increased over the last twelve months (+24%) but remains below pre-pandemic levels (-18%). This compares to a decrease in domestic burglary over the last year (-8%), and this remains significantly below pre-pandemic levels (-35%).

Theft of MV offences have increased over the last twelve months by 15% and were 8% above the volume recorded in FY 2019/20 (pre-pandemic).

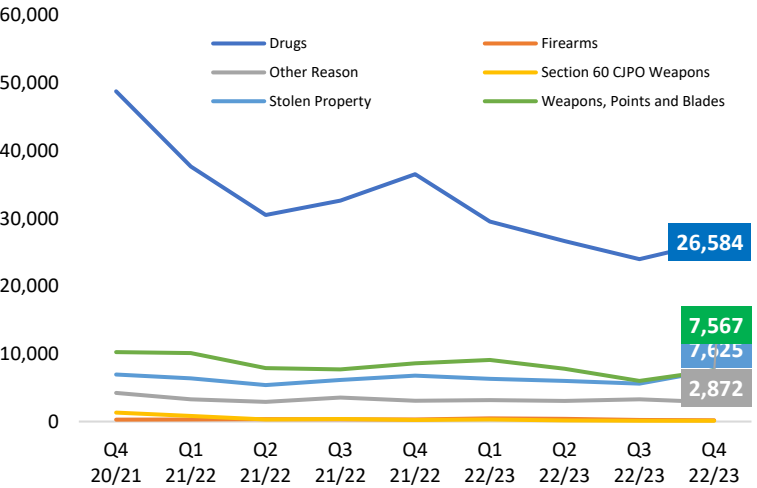
Over the last twelve months, Theft from Person saw the largest increase of neighbourhood crimes, up 32%. This crime type is also now above pre-pandemic levels (14% above 2019/20).

# Key Theme 4 – Stop and search

Number of Stop and Searches Conducted and Reason for Stop and Search



Stop and Searches in the latest quarter increased by 14% on the previous quarter but are in longer term decline. Positive outcomes accounted for 27% of all outcomes from Stop and Search in the most recent quarter.



Drugs-related stops accounted for 59% of all Stop and Search in the latest quarter. 17% of Stop and Search was for weapons, points and blades 17% of Stop and Search was also Stolen Property.

The role of Stop and Search is important in trust and confidence and new analytics points to the importance of procedurally just encounters between police and public.

Those Londoners that experienced a procedurally just Stop encounter (*i.e., perceived the police were polite, respectful and had the reason for the stop explained*) were broadly comparable to those Londoners that had not been Stopped at all comparing confidence and trust levels.

Yet, those Londoners with a perceived procedurally unjust encounter (*i.e., reported police were not polite, not respectful*) have significantly lower levels of trust and confidence compared to those with procedurally just encounters.

- For those Londoners not stopped: Confidence is 50%, while Trust is 74%.
- For those who have been stopped and report a positive encounter (procedurally just): Confidence is 48%, while Trust is 70%.
- For those stopped and reporting a mixed encounter: Confidence is 31%, while Trust is 39%.
- For those stopped and reporting a negative encounter (procedurally unjust): Confidence is 24%, while Trust is 26%.

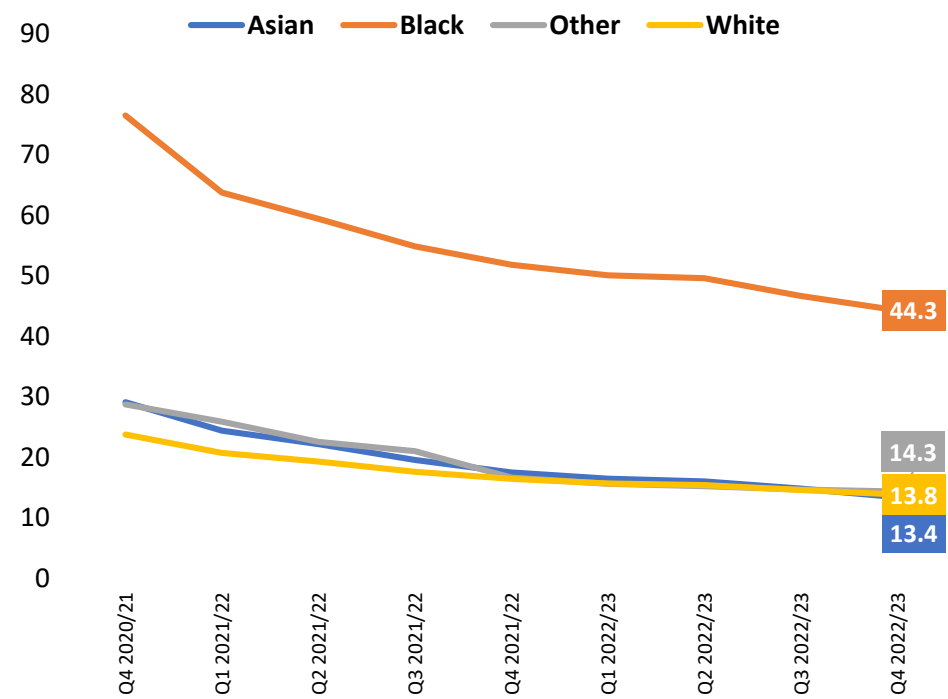
This highlights the importance of every interaction. Furthermore, most Londoners believed police treated them with respect and explained why they had been stopped. However, certain groups were significantly less likely to say this (females, younger ages and Black Londoners).

Analysis also showed that in cases where the stop was mixed or perceived to be procedurally unjust, individuals were more likely to communicate negatively about the experience or feel negatively impacted or traumatised.

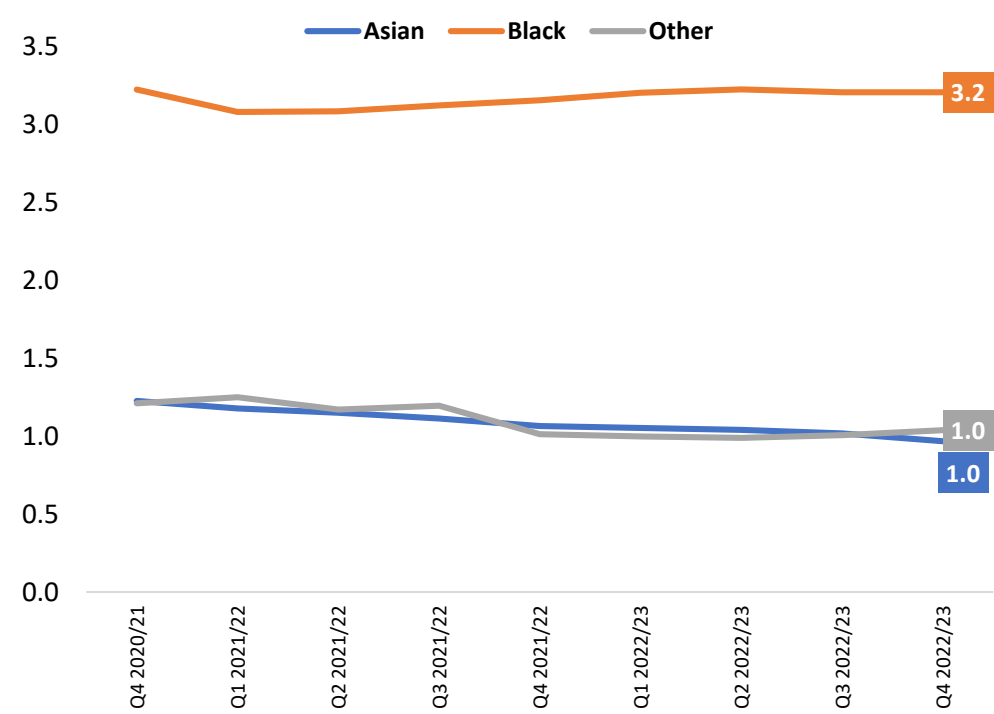


# Key Theme 4 – Stop and Search

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 Q1 of 20-21. In the twelve months to Q4 22-23 there were 19 stop and Searches per 1,000 population, the lowest since Q4 2018/19.

In the twelve months to Q4 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 and in the twelve months to end December 2021.

2021 population projections used: <http://data.london.gov.uk/demography>

# 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:

- The community consultation phase of the Black Thrive review of community engagement has been completed. The data from the events and call for evidence surveys has been analysed and is being developed into a set of recommendations that will be delivered to MOPAC in May 2023.
- The evaluation of the custody record review pilot is complete.
- The body worn video research project has not moved forward in the period. The issues highlighted in the Casey Review have not been resolved and further discussions are needed with the MPS to progress it.
- The Disproportionality Board discussed the MOPAC Disproportionality Challenge Fund awarded to three projects covering six London boroughs in areas of high ethnic disproportionality within the youth justice cohort. The fund is supporting innovative approaches and facilitating best practice sharing. An evidence base will also be developed to ensure sustainability.

Work with MPS to communication between police and Neighbourhood Watch is paused as it is dependent on MPS work to develop the 'strongest ever neighbourhood policing'.

Further to the MPS' commitment to developing a new approach to managing high harm offenders as a result of the annual review of the Gangs Violence Matrix (GVM), MOPAC officers have been working with the MPS to ensure the learning from the GVM review is taken forward in the new approach and to inform their stakeholder engagement plans.

The London Drugs Forum met during the period. The discussions focussed on the continuity of care and the barriers in securing housing for those exiting prison and entering into substance misuse treatment.

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		R
5	Deliver research into impact of cannabis enforcement on tackling violence	Q3	Q4	R
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	TBC	A
8	Establish London Drugs Forum	Q2		CG
9	Deliver Custody Record Review Pilot to enable Independent Custody Visitors to scrutinise complete custody records	Q4		CG
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](#))

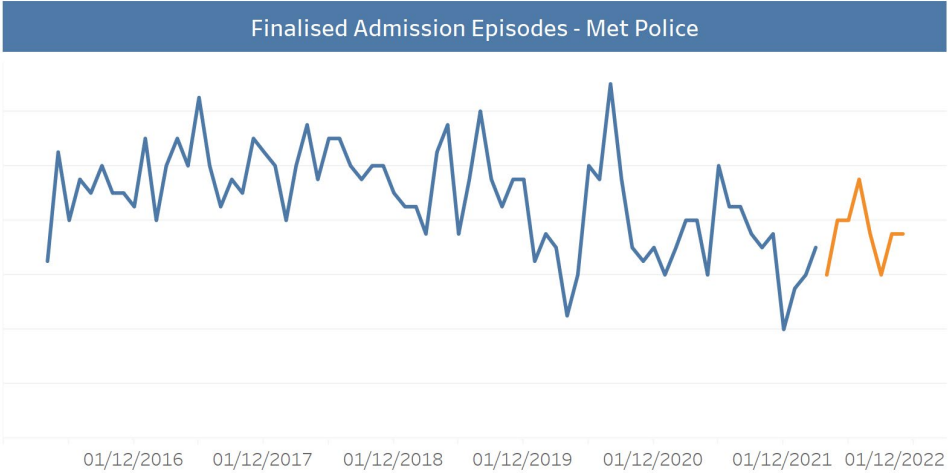
## Key findings

		Offences		Sanction Detections	
		R12 months and % change from previous year		SD Rate and percentage point change from previous year	
Hate Crime	Hate Crime Offences	24,226	▼9.9%	13.1%	▼0.4 pp
	Racist Hate Crime	19,728	▼10.7%	13.4%	▼1.0 pp
	Faith Hate Crime	1,928	▼14.6%	9.1%	▲0.2 pp
	Anti-Semitic Hate Crime	562	▼32.1%	10.5%	▲4.2 pp
	Islamophobic Hate Crime	953	▼3.2%	9.0%	▼2.9 pp
	Homophobic Hate Crime	3,438	▼10.7%	17.6%	▲2.9 pp
	Disability Hate Crime	609	0.0%	2.3%	▼1.1 pp
Violent Crime	Transphobic Hate	406	▼8.6%	6.2%	▲2.1 pp
	Homicide Non DA	97	▼5.8%	82.5%	▼14.6 pp
	Violence with Injury	77,520	▲1.2%	10.6%	▼1.1 pp
	Violence without Injury	164,197	▼0.8%	6.7%	▼0.2 pp
	Domestic Abuse Offences	95,838	▼1.3%	10.0%	▼0.7 pp
	Domestic Abuse Homicide	12	▼47.8%	100.0%	▲8.7 pp
	Knife Crime	13,589	▲19.0%	14.3%	▼2.0 pp
	KC w/Injury 1-24 (n-DA) Victims	1,336	▲7.1%	0.0%	0.0 pp
	Lethal Barrelled Discharged	217	▲6.4%	34.1%	▼2.2 pp
	Sexual Offences	24,785	▼1.7%	9.1%	▲2.2 pp
	Rape	9,112	▼2.6%	7.0%	▲2.8 pp
	Other Sexual Offences	15,673	▼1.3%	10.2%	▲1.8 pp

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

NB: Dashboard crime data includes rolling 12 months to April 2023

Public Attitude Survey							
% feeling the MPS effectively tackles violence against women and girls		% feeling hate crime is a problem locally		% feeling gun crime is a problem locally		% feeling knife crime is a problem locally	
Overall	Diff from previous year	Overall	Diff from previous year	Overall	Diff from previous year	Overall	Diff from previous year
49%	▲2%	24%	▼28%	18%	▼27%	45%	▼32%
Safety when walking alone in London							
% indicating feeling safe walking alone in local area	Safety during the day			Safety after dark			
	Overall	Diff from same quarter previous year		Overall	Diff from same quarter previous year		
	Female	97%	▲3%	63%	▲11%		
Male	98%	▲3%		84%	▲10%		
MPS	97%	▲3%		73%	▲10%		



# Overview of PCP Delivery

## Delivery Summary

The MPS has continued its focus on tackling the most violent and harmful offenders. In financial year 22/23, targeted police work in hotspots identified by Op Nightingale has resulted in 1,040 arrest and the seizure of 51 knives, 11 firearms and 40 other offensive weapons.

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

**Knife Crime:** In the financial year 22/23, total knife crime has increased by 17% but remains below pre-pandemic levels. Knife crime w/injury u25 non-DA has increased by 4% over the last twelve months but remains 16% below pre-pandemic levels.

**Violence Against the Person and Homicide:** Although weapon-enabled crime remains lower than pre-pandemic levels, violence against the person is above pre-pandemic levels (+9% as compared to FY19/20) and has remained stable over the last 12 months (-0.2%). Violence with injury is also stable over the last 12 months (+1.7%). Overall Homicides have decreased in the financial year 22/23 compared to 21/22 (11 fewer offences). In 22/23 there were 12 teenage homicide victims compared to 23 in 21/22. MOPAC is discussing the apparent recent (Q1) increase in teen homicide with the MPS.

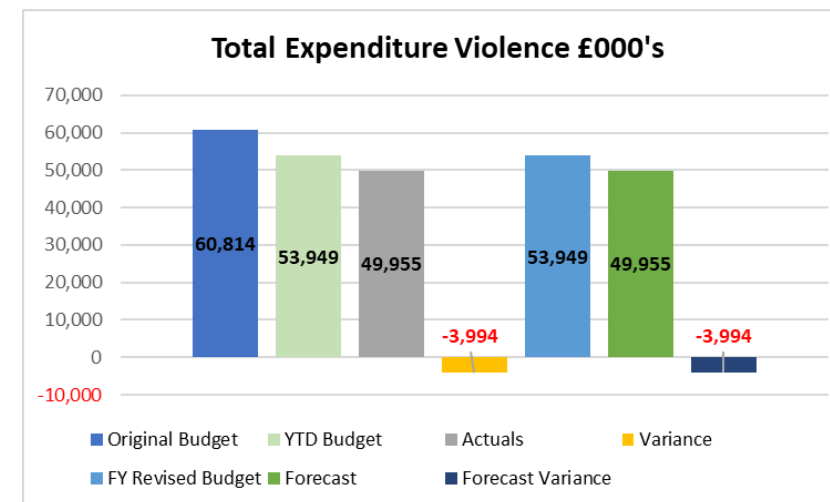
**VAWG:** Recorded Rape and Other Sexual Offences have now exceeded pre-pandemic levels and are stable over the last 12 months. Sanction detection rates continue to increase for both offence types.

See slide 44 for related VRU delivery.

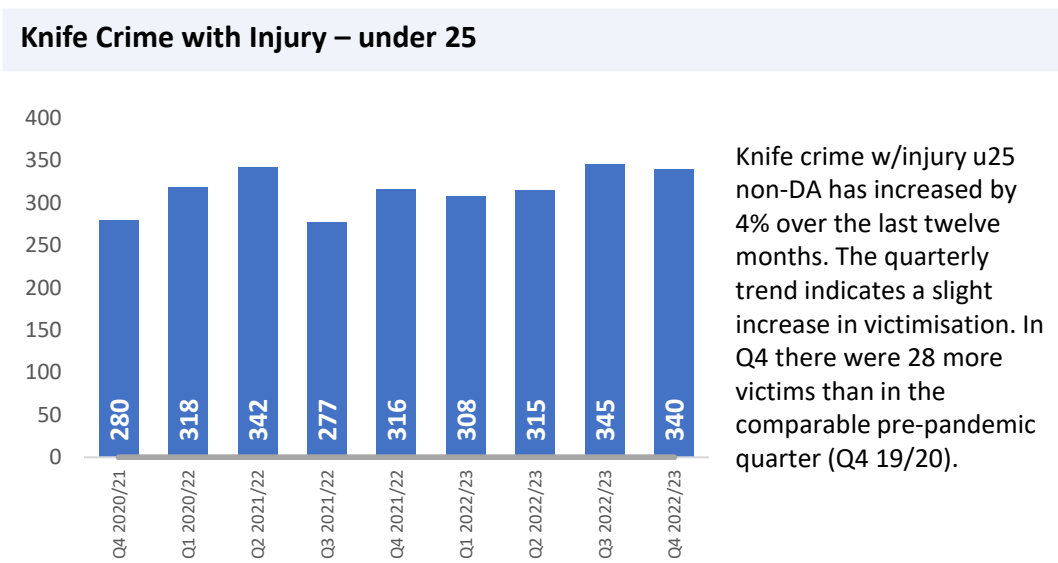
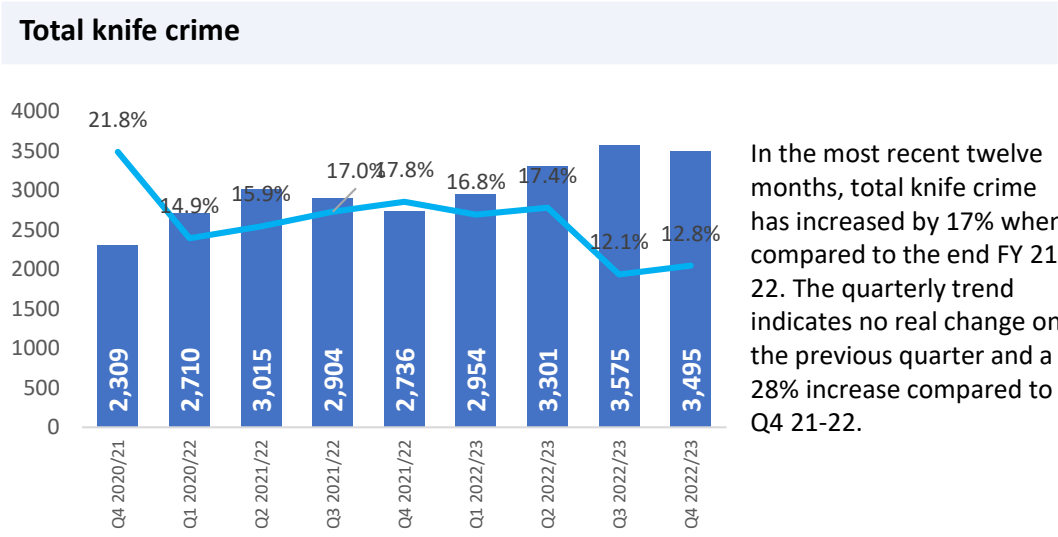
## Financial Overview – MOPAC budget

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 £53.9m

As at Quarter Four, the draft outturn position is an underspend of £4.0m, with expenditure of £50.0m having been spent against the FY budget of £53.9m. The draft outturn position is comprised of projects totalling £1.8m where project delivery has been reprofiled into the next financial year, offset by a corresponding transfer to reserves and £2.2m due to delays in projects starting due to the late notification of additional funding. The £2.2m underspend will be transferred to the budget resilience reserve to fund new priorities in support of the Police and Crime Plan.



# Key Theme 1 – Knife crime



Overall volumes of knife crime, although still below pre-pandemic levels, have seen more recent increases. At the end of 22-23 the volume of knife crime was 17% higher than a year previous, yet still 15% below the end of FY 19-20.

Despite recent increases in knife crime with injury under 25 in the last twelve months, the volume of victims was 16% below the pre-pandemic volumes (2022/23 compared to 2019/20).

In Q4, 45% of Londoners thought that knife crime was a problem in their local area – down from 73% a year earlier.

*Operation Yamata* and *Operation Orochi* have continued across Q4 resulting in 318 drug line closures, 313 arrests and 701 charges. Over 80% of County Lines offenders prosecuted by Orochi and 76% of Line Holders prosecuted by Yamata have previously been arrested for violence offences (including homicide, GBH, firearms and weapons), demonstrating the link between drug supply and serious violence.

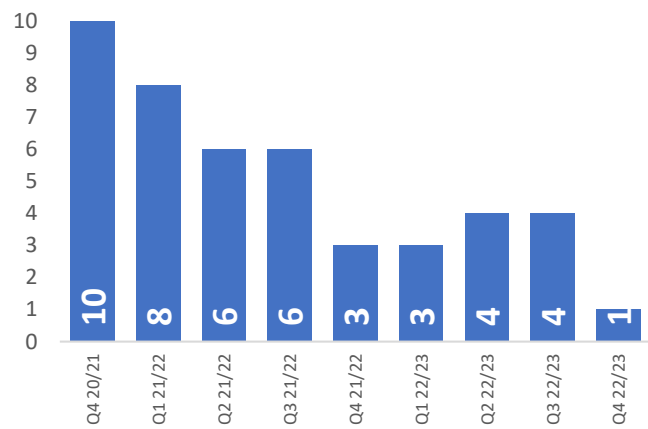
This enforcement continues to be complemented by the Mayor's investment in targeted support for those at risk of violence and exploitation. This includes:

- *London Gang Exit* – during Q4 LGE supported 129 young people. 83% of programme participants reported a reduction in being affected by violence.
- *Rescue and Response* – during Q4 R&R supported 117 young people. 79% of young people that engage with support show reduced/ceased involvement in county lines (rolling YTD figure). There were 10 rescues undertaken during this period and 11 families engaged.
- *Hospital based youth work* – There are 111 new young people receiving support following treatment in Major Trauma Centres in Q4.



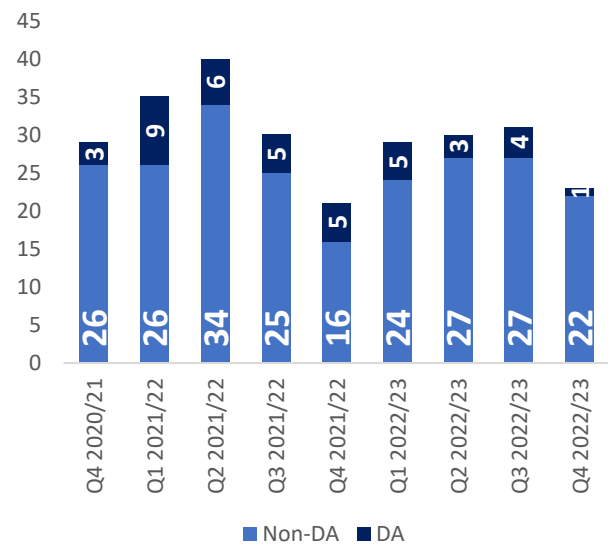
# Key Theme 2 – Violence Against the Person and Homicide

## Teenage Homicide



In the most recent twelve months, teenage homicide has reduced by almost half – with 12 recorded in the period to March 2023 compared to 23 in the same period to March 2022. In the most recent quarter there has been one recorded teenage victim of homicide.

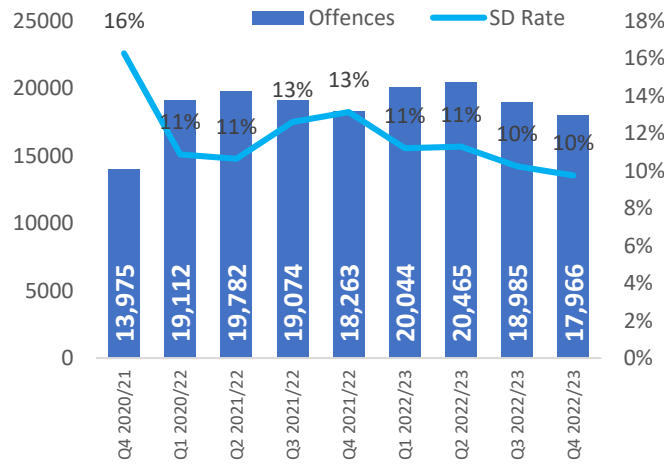
## Total Homicide



In Q4 22-23 there were 23 recorded homicide victims – eight fewer than the preceding quarter and in the same quarter pre-pandemic. There was 1 domestic abuse related homicides in the last quarter.

For the twelve months to end March 2023, there were 113 homicides down from 124 for twelve months to end of March 2022.

## Violence with injury



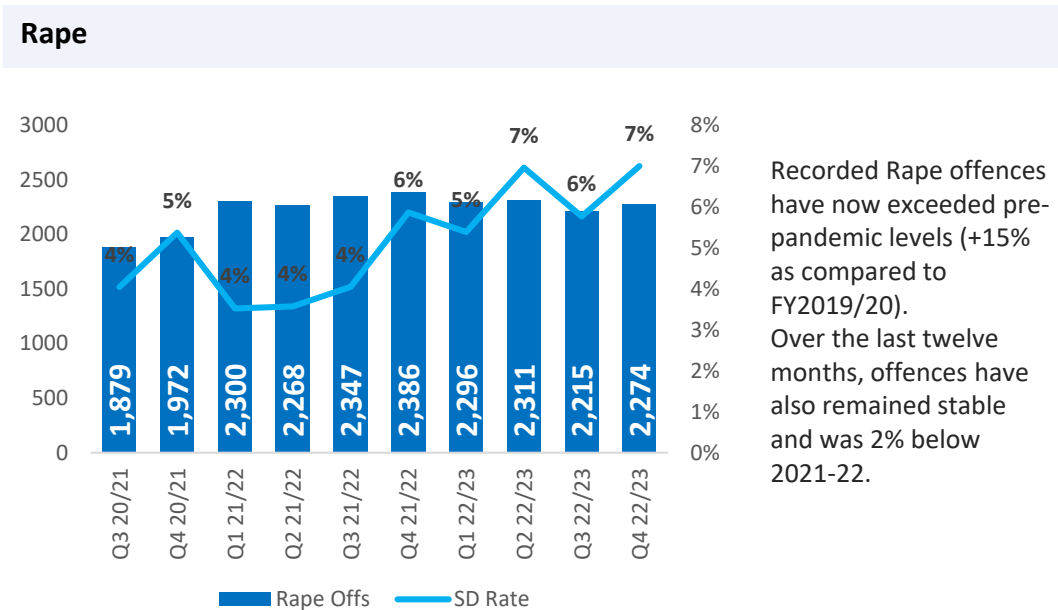
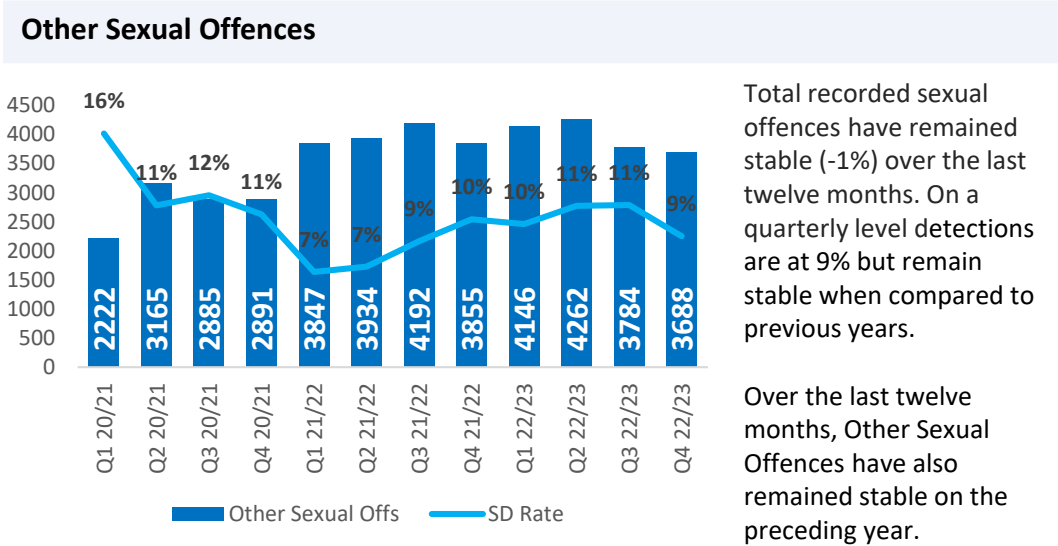
Violence with injury has remained stable over the last 12 months. On the discrete quarterly level there has been a 5% reduction on Q3 and no real change compared to Q4 last year. In the most recent quarter, the detection rate was 10%.

Although weapon-enabled crime remains lower than pre-pandemic levels, violence against the person is above pre-pandemic levels (+9% as compared to FY19/20) and has remained stable over the last 12 months (-0.2%). Violence with injury is also stable over the last 12 months (+1.7%). The latest ONS data (calendar year 2022) shows that violence with injury levels on the MPS were 8.56 per 1,000 population, below the most similar force average (12.30) and the national position (9.36).

Teenage homicides have reduced over the last twelve months. In 2022/23 there were almost half the number of teenage victims of homicide than in 2021/22 (12 compared to 23).

The Reducing Homicide Partnership, facilitated by MOPAC, brings together the MPS, Local Authorities and CJS partners to foster greater collaborative working and to ensure that evidence and data is understood and acted upon.

# Key Theme 3 – Violence Against Women and Girls



Recorded Rape and Other Sexual Offences have now exceeded pre-pandemic levels (+15% and +28% respectively as compared to FY2019/20) and are stable over the last 12 months.

Domestic Abuse offences have seen little change over the last 12 months (-1.7%), but are 6% up on pre-pandemic levels.

In Q4, 49% of Londoners felt that the police effectively tackle violence against women and girls (down from 52% a year earlier).

Casey found that the MPS have de-prioritised crimes against women and girls, seriously impacting their trust and confidence in the Service. The move to generalise the investigation of these offences have damaged victims’ belief that reporting their experiences will result in them being believed and receiving justice.

MOPAC officers are working with the MPS to both review the progress made on their VAWG Action Plan and co-produce its updated version. This will include any learning and recommendations from Casey, as well as implementing and embedding the recommendations from Op Soteria Bluestone.

Casey also found serious failings within the integrity and misconduct of its own workforce. MOPAC officers have been working with the MPS on Operation Onyx (review of historical misconduct/sexual offences cases) to scrutinise, along with representatives from the VAWG Sector, some of the decisions being made.

Operation Onyx is now in Phase 2, involving much more detailed analysis and review of Onyx subjects, including those where overt formal misconduct action is underway. Phase 2 will continue for approx. 12 months and the VAWG Sector and MOPAC will remain involved.

# 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%	44%	R
		% of YP with reduced/ceased involvement in county lines following provision of support	100%	79%	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	434	G
		% of young people reporting reducing risk of harm 6 months after receiving the intervention	44%	45%	G
Support for young victims of violence in A&Es	£2m	No. of young victims receiving youth work support following contact in A&E	*	456	G
London Gang Exit (LGE)	£1.9m	% of young people supported who have reduced/ ceased involvement in gangs	70%	83%	G
GPS pilot for knife crime offences and domestic abuse	£1.7m	No. of cases with a GPS tagging condition in the pilot	430	576	G
		% of cases where GPS tag was fitted on day of release	80%	90%	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	152	R
		% of open cases where perpetrator is fully engaged with the programme	60%	92%	G
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%	86%	G
		% of young people accessing mental health support at the Y2A Hub reporting improved well-being	80%	100%	G
Hate Crime Advocacy Service (specialist service supporting victims of hate crime)	£600k	No. of victims of hate crime supported by the service	*	3187	

## 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

## Delivery Summary

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.

Further to this, Baroness Casey’s report also raised concerns about capability and capacity in Public Protection.

As a result, MOPAC is focussed on ensuring that it is engaged with the MPS on the required actions to improve and is developing proposals for governance which will report into the London Policing Board.

The MPS are aware of the need to improve and have made Public Protection one of the priority areas in their draft Turnaround Plan.

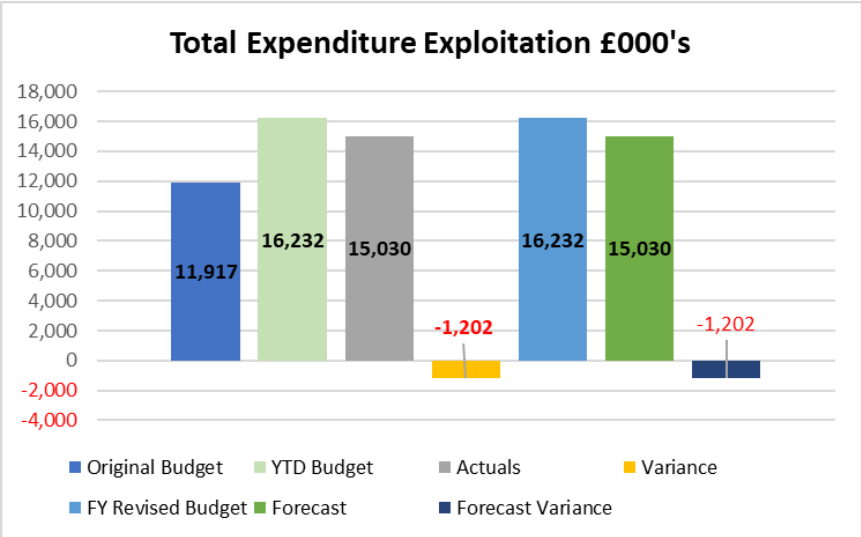
Despite concerns, MOPAC has seen notable successes this quarter including:

- The co-commissioned London Women in the CJS service launched on 1st December.
- The launch of two new grants, totalling £430,000 over two years, aimed at tackling fraud.
- The critical Empower service supported 92 young people and received 60 enquiries of which 40 were accepted and are now open cases. All cases are CSE related.

## Financial Overview – MOPAC budget

In February 2022, the Exploitation and Harm budget was set at £11.9m, the budget has subsequently been increased by £4.3m to £16.2m 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 Quarter Four, the draft outturn position is an underspend of £1.2m, with expenditure of £15.0m. The draft outturn is comprised of projects totalling £0.6M where delivery has been reprofiled into the next financial year, offset by a corresponding transfer to reserves and an underspend of £0.6m driven by delays in projects starting due to the late notification of additional funding. This £0.6m underspend 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 was to build on the work done through London Gang Exit, Rescue and Response 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 continuing throughout Q4. The final codesign workshop is scheduled for May 2023.

**London Gang Exit** – LGE supported 129 young people, received 175 front-door enquiries and 95 front door referrals. 43 new cases were opened. 83% of programme participants reported a reduction in being affected by violence.

**Empower** – Empower supported 92 young people and received 60 enquiries of which 40 were accepted and are now open cases. All cases are CSE related.

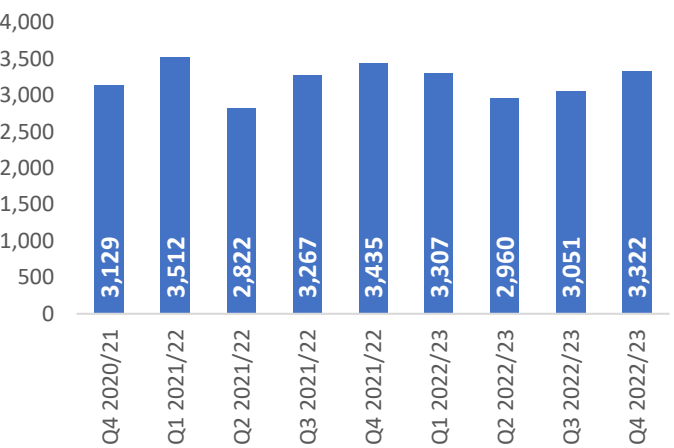
**Rescue and Response** - Rescue and Response received 109 referrals in Q4, of which 56 were accepted. 79% of young people that engaged with support show reduced/ceased involvement in county lines (YTD).

**CSA Commissioned Services** – MOPAC has continued to commission CSA services across London in collaboration with NHS England. Following a successful pilot and MOPAC led evaluation The Lighthouse relaunched in July 2022 and has gone on to support 256 survivors of CSA during 2022/23.

Through new MOPAC investment the South West London CSA Hub is now aligned with the CYP Havens service (SARC) to provide early emotional support. Across the four CSA Hubs in London over 200 survivors of CSA have been supported.

## Fewer young people and adults are harmed

### Child Sexual Offences



Child sexual offences increased in the most recent quarter by 9% compared to Q3.

Offences recorded in the most recent quarter are also similar to the same point in 2021/22 (-3%).

Both the HMICFRS PEEL inspection and the Casey Review raised concerns about the MPS response to public protection, while the PEEL report specifically raised issues around the identification of vulnerability.

Key elements of the MPS response to the PEEL inspection are set out in the draft [Turnaround Plan](#) which was published in Q3. This is currently being revised to respond to both public feedback and the subsequently published Casey Review.

In light of HMICFRS concerns the MPS made “We will strengthen our work in public protection” a strategic priority and have seven projects delivering against this.

As part of the MetCC improvement plan, the MPS are using training and assurance to improve the identification of vulnerability at the call handling stage.



# Key Considerations

## Fewer young people and adults are harmed

MOPAC has commissioned internal research to review CSA cases across the CJS in London, mirroring the previous adult Rape Review. We are also overseeing the MPS to reintroduce pan-London Police Liaison resource to work with our CSA commissioned services to aid referrals, case progression and better integrate with the CJS. The resource is expected in Q2 23/24.

Following a commitment in the PCP an evidence-based MOPAC Child First policy is in development. This will be an internal MOPAC position paper with a summary for external partners. This will include recommendations for our oversight of the MPS, as well as for our commissioning and partnership work.

## 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.

**Reducing Criminalisation of Looked After Children & Care Leavers Protocol** – A protocol training video has been developed for professionals and will be disseminated widely following final Deputy Mayoral sign off. MOPAC is also working with MPS to DIP Sample incident reports from children's homes to provide greater insight to whether the protocol is being implemented on the ground.

**Women in contact with the criminal justice system** – The new provision which launched on 1 December 2022, continues to support women on conviction and otherwise on conviction.

**Women's Diversion** – This service allows women to be diverted from police custody through conditional cautions to engage in holistic support provided by women's specialist organisations. There continues to be challenges with referrals into the service, with MPS providing extremely low numbers of conditional cautions to eligible women.

## 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 4 saw the introduction of 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 (PCPI) 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

Following two Fraud roundtables in Q3, MOPAC have been working with the MPS and City of London Police to further examine opportunities to enhance prevention and protection work and the feasibility of a Fraud Problem Profile.

The plans for a joint mental health hub have been adapted in light of the commitment from the MPS to introduce the Right Care and Right Person model in London. The project activity has now been closed. MOPAC continues to work with MPS colleagues on Mental Health arrangements, including the implementation of the Right Care, Right Person model, a Centralised Vulnerability Hub and Mental Health Hub with NHS Improvement.

A policy response to the Online Safety Bill has been developed, having slipped from an original delivery date of Q3 due to government delays in bringing the bill forward.

MOPAC continues to push to establish a multi-agency work programme to implement the findings in the victims Strategic Needs Assessment, however significant changes to the health service structures have limited partners capacity to engage. MOPAC has met with the chairs of the Mayor's Mental Health Transformation Board to discuss possible next steps.

Academics have been appointed and work is underway to develop MOPAC's Child First Policy Position.

The pilot supporting young men in Cookham Wood YO1 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	CA
2	Develop a policy response to Online Safety Bill and lobby government as required.	Q3	Q1	CA
3	Agree next steps following completion of review of VRU and MOPAC role in safeguarding	Q4	Q1 23/24	A
4	Establish a multi-agency work programme to implement the findings in the victims Strategic Needs Assessment to better support victims' mental health.	Q4	Q2 23/24	R
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		CG
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		CG
9	Convene partners to implement MOPAC's Child First Approach across the London CJS	Q4	Q2 23/24	A
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	90	G

Note:

\* This service is being recommissioned. Data, including targets, for the new service will be available in due course.

This table does not represent all expenditure in this area.

# 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	2021/22	2022/23	Outcome rate 2021/22	Outcome rate 2022/23	Change in outcome numbers	Change in outcome rates
Trust and Confidence Increases	Total Notifiable Offences	69,304	64,036	8.3%	7.4%	-5,268	-0.9 pp
	Burglary	2,852	3,423	5.3%	6.3%	571	1.0 pp
	Residential	1,534	1,644	3.8%	4.4%	110	0.6 pp
	Business and Community	1,318	1,779	9.6%	10.5%	461	0.9 pp
	Vehicle Crime	1,122	1,003	1.1%	0.9%	-119	-0.2 pp
	Theft from MV	299	277	0.5%	0.4%	-22	0.0 pp
	Theft/Taking of MV	404	300	1.4%	0.9%	-104	-0.5 pp
	Robbery Personal Property	1,682	1,786	7.5%	6.7%	104	-0.8 pp
Violence is prevented and reduced	Theft from Person	342	510	0.7%	0.8%	168	0.1 pp
	Homicide	119	102	94%	90%	-17	-4.2 pp
	Violence Against the Person	20,599	19,469	8.5%	8.1%	-1,130	-0.4 pp
	Violence With Injury	8,982	8,249	11.8%	10.6%	-733	-1.1 pp
	Violence Without Injury	11,498	11,118	6.9%	6.8%	-380	-0.1 pp
	Knife Crime	1,867	1,949	16.4%	14.6%	82	-1.8 pp
	Lethal Barrelled Discharges	74	73	36.1%	34.4%	-1	-1.7 pp
	Domestic Abuse	10,495	9,675	10.8%	10.1%	-820	-0.6 pp
	Sexual Offences	1,676	2,235	6.7%	9.0%	559	2.3 pp
	Rape	397	592	4.3%	6.5%	195	2.3 pp
	Other Sexual Offences	1,279	1,643	8.1%	10.4%	364	2.3 pp
	Racist hate crime	3,188	2,773	14.3%	14.0%	-415	-0.3 pp
	Faith hate crime	197	184	8.6%	9.5%	-13	0.9 pp
	Anti-Semitic	55	53	6.6%	9.3%	-2	2.8 pp
	Islamophobic Crime	114	98	11.4%	10.3%	-16	-1.1 pp
	Homophobic Crime	529	635	13.9%	18.4%	106	4.5 pp
	Transgender Crime	17	24	3.9%	5.9%	7	1.9 pp
	Disability Crime	21	14	3.5%	2.3%	-7	-1.2 pp

**Outcome volumes** have decreased for total notifiable offences comparing the 12 months to the end of March 2023 to the 12 months to the end of March 2022.

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

- Homicide
- Knife crime
- LBD
- Violence with injury

# **MOPAC Finances**



# MPS Revenue Summary

## Revenue Summary – 2022/23 Position

The overall gross expenditure variance is an underspend of £16.8m. Net expenditure is a nil balance variance as a result of adjustments in income, grants and reserve transfers to offset the gross expenditure variance.

Budget changes approved at Q3 resulted in a net revised budget of £3,120.2m.

The revised budget at Q4 reflects further changes from Q3, particularly a £21.7m reduction in budgeted use of reserves and a £80.9m increase in grants, including £63.6m Home Office Operation London Bridge grant, £4.1m Queens Platinum Jubilee and £5.7m Op Northleigh Home Office special Grant.

The total police pay outturn for officers, staff and PCSOs is an underspend of £74.1m, an increase of £11.3m compared to the Q3 forecast (£62.8m). The MPS finished the year with 34,503 officers, recruitment delivery of 3,305 officers in 2022/23, 1,089 short of the year 3 PUP target, which accounts for a large part of the pay underspend. (£30.8m lost PUP ring-fenced grant funding this year).

Overtime presented a financial pressure in 2022-23 with an overspend of £41.6m. This is after discounting areas which were offset by additional grant and income such as the Queen's Platinum Jubilee and Operation London Bridge. This overspend was managed within the overall budget due to vacancies, but it is not sustainable in the medium term.

	2022/2023 Original Budget £m	Revised Budget, at Q4 £m	Full Year Outturn £m	Variance Outturn Vs Revised Budget £m
Cost category				
Police Officer Pay	2,286.8	2,289.7	2,252.6	(37.1)
Police Staff Pay	591.7	648.3	614.0	(34.3)
PCSO Pay	57.6	57.8	55.1	(2.7)
<b>Total Pay</b>	<b>2,936.1</b>	<b>2,995.8</b>	<b>2,921.7</b>	<b>(74.1)</b>
Police Officer Overtime	127.8	160.6	189.8	29.2
Police Staff Overtime	22.3	26.3	38.5	12.2
PCSO Overtime	0.3	0.2	0.5	0.3
<b>Total Overtime</b>	<b>150.4</b>	<b>187.1</b>	<b>228.7</b>	<b>41.6</b>
<b>Total Pay &amp; Overtime</b>	<b>3,086.5</b>	<b>3,182.9</b>	<b>3,150.4</b>	<b>(32.5)</b>
Employee Related Expenditure	16.6	50.9	52.6	1.7
Premises Costs	160.0	176.8	183.8	7.0
Transport Costs	80.4	83.6	94.0	10.4
Supplies & Services	640.8	616.1	606.9	(9.2)
<b>Total Running Expenses</b>	<b>897.8</b>	<b>927.4</b>	<b>937.3</b>	<b>9.9</b>
Capital Financing Costs	140.8	170.3	171.3	1.0
Discretionary Pension Costs	34.4	34.4	39.2	4.7
<b>Total Gross Expenditure</b>	<b>4,159.5</b>	<b>4,315.0</b>	<b>4,298.2</b>	<b>(16.8)</b>
Other Income	(298.1)	(326.7)	(336.8)	10.1
Specific Grants	(633.4)	(789.0)	(762.1)	(26.9)
Transfers to/(from)Reserves	(106.3)	(79.1)	(79.1)	(0.0)
<b>Total Net Expenditure</b>	<b>3,121.7</b>	<b>3,120.2</b>	<b>3,120.2</b>	<b>(0.0)</b>
Funding (General Grant & Precept)	(3,121.7)	(3,120.3)	(3,120.3)	(0.0)
<b>Overall MPS Total</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</b>

# MPS Revenue Supporting Information

## Police Officer Pay and Overtime

**Police Officer Pay**-Outturn underspend is £37.1m relating to a year end officer workforce of just over 34,000 FTE. This represents a £10.6m increase in underspend from the Q3 forecast. This partly due to lower pay costs £2.2m at Q4 due to the MPS finishing the year roughly c300 officers FTEs below the Q3 forecast (lower recruitment than forecast at Q3), significant recruitment challenges, adjustments including lower ERNIV costs, offset by offset by additional costs for new recruitment initiatives and increases into Home Office grants for operational activities.

**Police Officer Overtime** - Outturn overspent by £29.1m. Frontline Policing and Met Ops accounts for nearly £13.0m of this, within which £9.1m of which is due to staff vacancies. Other significant factors have been Met Detention (£5m), and Public Order (£1.2m). The remaining overspend includes £10.6m in Counter Terrorism and Protective Security is offset by additional grant income.

## Police Staff Pay and Overtime

**Police Staff Pay** - Outturn underspent by £34.2m. This is largely a result of recruitment delays. The majority of this underspend is in Met Ops (£20.2m) due largely to slower than expected recruitment due to a number factors including vetting delays.

**Police Staff Overtime** - Outturn is overspent by £12.1m. Met Ops accounts for £9.8m of this, primarily as a result of overtime compensating for vacancies and recruitment delays. Within Met Ops, Met Detention overspend is £3.9m and Met CC is £3.3m. In Met Professionalism the £1.3m staff overtime overspend was in Referencing and Vetting to support the required vetting levels for Police Officer Uplift and DBS checks.

## Running Costs

**Premises Costs** - Outturn is overspent by £7.1m. This is driven primarily by inflation. It is split relatively evenly across inflation in maintenance costs, inflation in utilities costs, overspends on rent and business rates, and PFI contract variations due to inflationary increases.

**Transport** - Outturn is overspent by £10.4m. The majority of this is explained by additional costs related to hire, repair, maintenance and fuel costs. Most of which is due to higher-than-expected inflation. A £4.0m overspend in Met Ops is due to inflationary increases from suppliers on vehicle repairs and maintenance costs (£2.0m), fuel costs (£1.1m) and vehicle hire costs (£1.0m). A £3.7m overspend in Frontline Policing is driven by fuel cost increases due to inflation (£2.2m) and additional Parking Charge Notices and violation charges (£0.9m) and the (£0.8m) relates to overspends increases in costs for air travel, vehicle repairs and travel allowances.

**Supplies and services** - Outturn is underspent by £9.2m. Underspends £19.4m in Digital Policing due to slippage on planned spend on new services and early delivery of contract savings, £21.3m in Centrally held budgets for businesses groups and innovation fund. Offset by overspends, £13.4m in Corporate Services, £11.3 in Met Operations, £4.1m in Professionalism, £1.2m in Frontline Policing and £1.3m in Specialist Ops.. Due to additional costs related on going organisation pressures in HR, increased occupational health referrals, legal costs due to high volume of complex cases, SSCL contract extension and higher than expected inflationary increases on products and services

## Capital Financing Costs

Outturn overspent by £1.0m.

## Income

Income outturn is £10.1m over budget.

This includes under-recovery of £12.1m in externally funded posts, largely due to vacancies. This under-recovery of income is offset by corresponding changes in expenditure and does not impact the net position.

This is an over-recovery of £22.2m in internally funded areas which does impact the net position. This includes £10.6m higher than interest receipts on cash balances: £3.8m over-recovery on recovery of costs for the officer travel scheme; £2.9m over-recovery of costs incurred policing events including football matches. There are a variety of other smaller over-recoveries including court fees, detention and forensic income,

## Grants

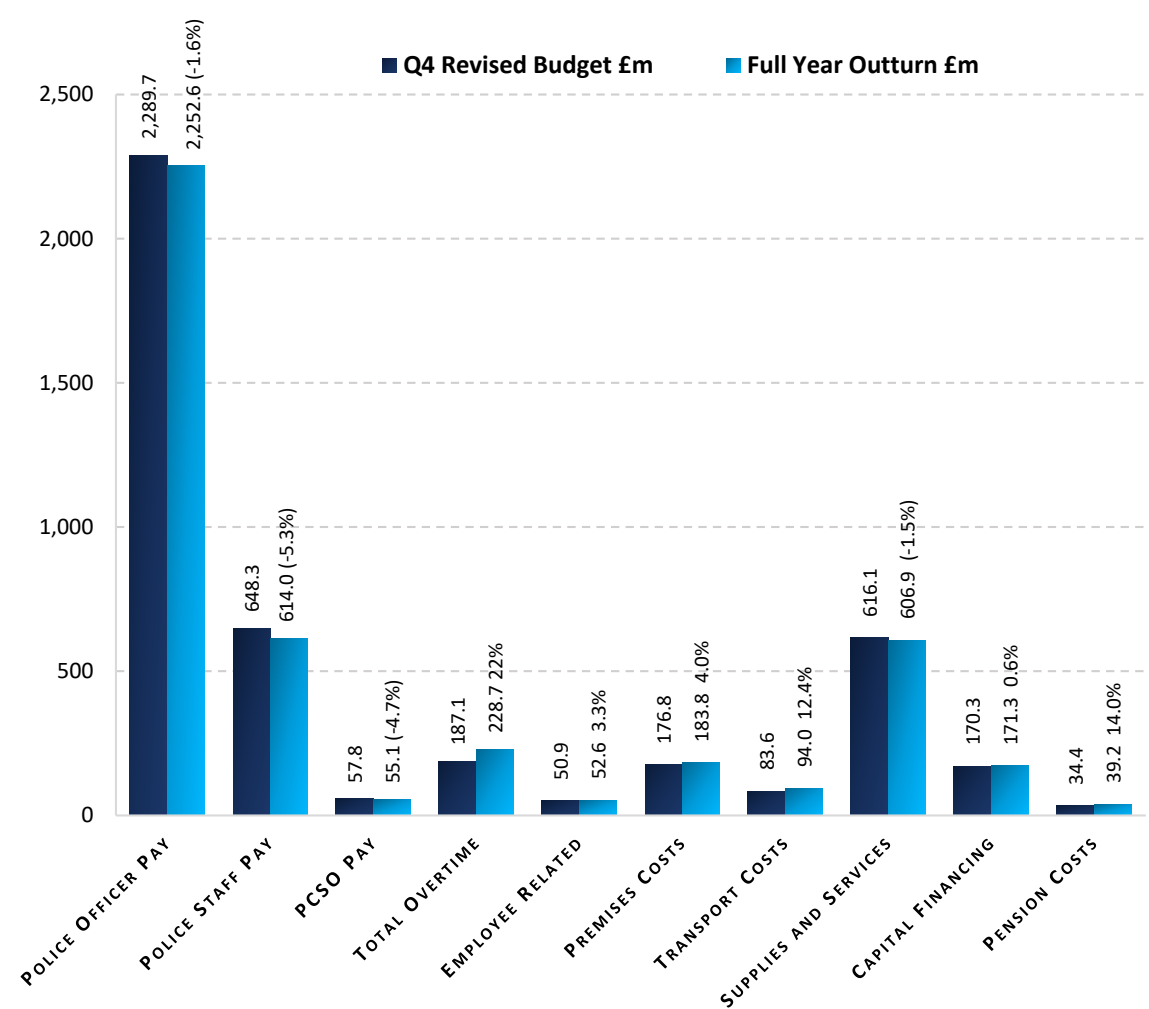
Specific grants outturn is £26.9m under budget. The largest driver of this is £30.8m of the ring-fenced Police Uplift Programme grant withheld by Home Office due to a shortfall in officer recruitment. This is offset by an over-recovery of grants protective security and Met Ops.

## Savings update

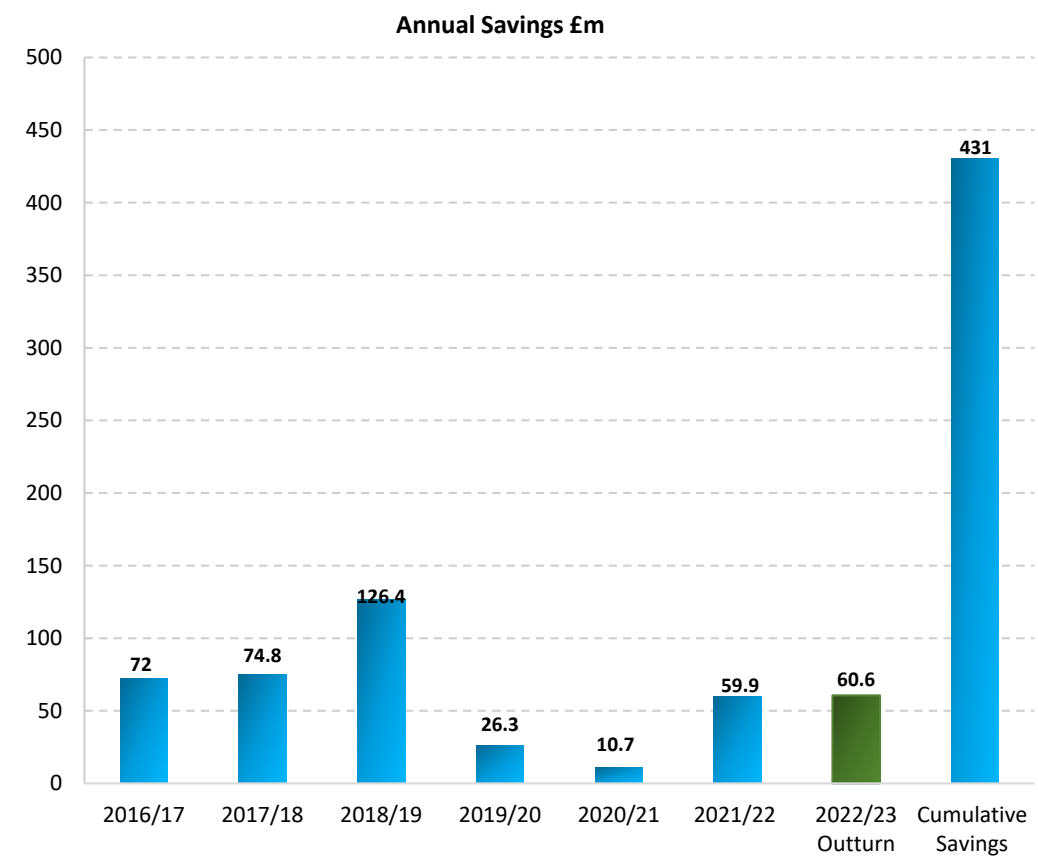
For 2022/23 the MPS had an approved saving target of £68.1m. Of this, £4.7m of identified savings were not delivered, and savings of £2.8m were identified and re-profiled in future years, leaving £60.6m of the original savings planned delivered.

# Total Net Revenue budget - 2022/23

Further detail and commentary on subsequent slides.



	Q4 Revised Budget	Full Year Outturn	Variance
FY-2022/2023			
Gross Expenditure	4,315.0	4,298.2	(16.8)
Net Expenditure	3,120.2	3,120.2	(0.0)



A total of £60.6m savings were delivered in 2022/23 against an approved savings target of £68.1m.

## MPS Capital Summary Performance - 2022/23

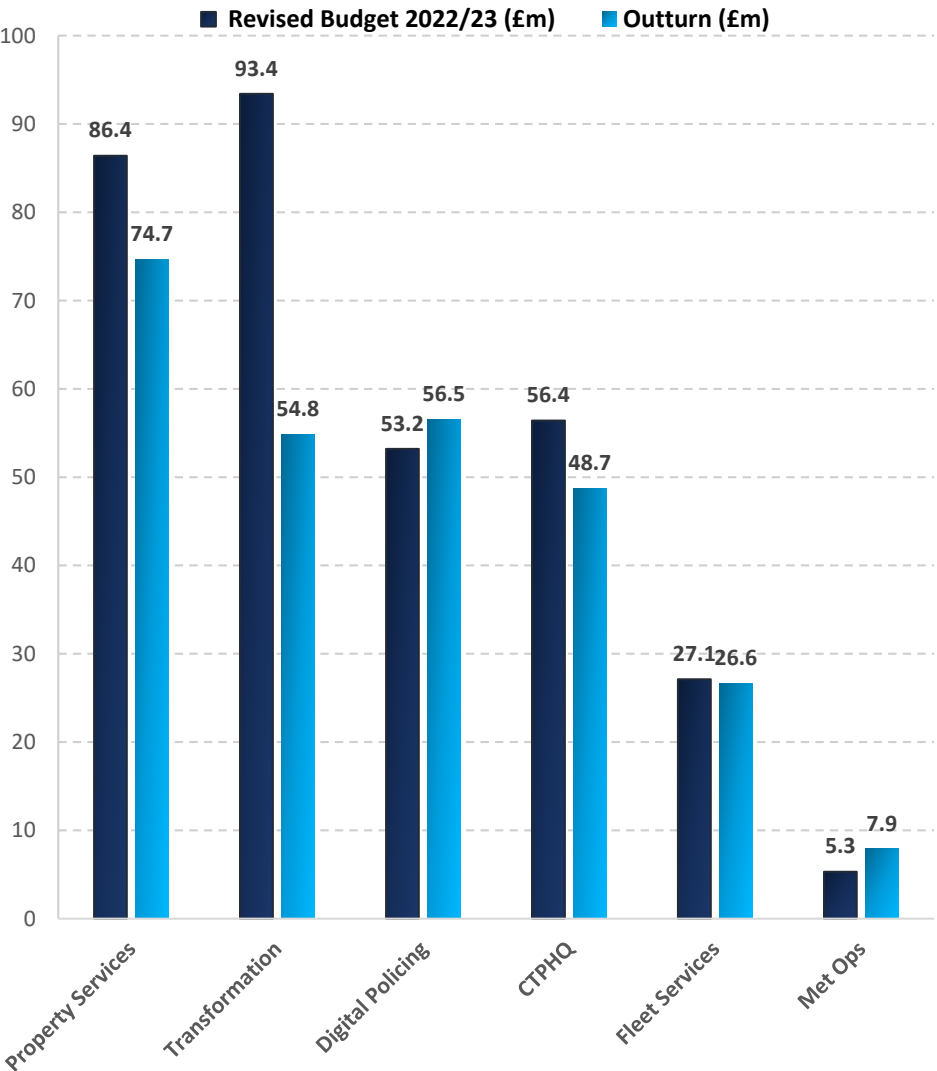
2022/2023 Capital Expenditure Cost Category	2022/23 Original Budget £m	2022/23 Full Year Revised Budget, at Q2 £m	2022/23 <b>Outturn</b> <b>£m</b>	2022/23 Variance Outturn Vs Original Budget £m	2021/22 Original Budget £m	2021/22 Full Year Revised Budget, at Q2 £m	2021/22 <b>Outturn</b> <b>£m</b>	2021/22 Variance Outturn Vs Original Budget £m
Property Services	135.7	86.4	<b>74.7</b>	(61.0)	141.8	81.4	<b>86.7</b>	(55.1)
CTPHQ	66.3	56.4	<b>48.7</b>	(17.6)	46.9	46.2	<b>47.1</b>	0.2
Fleet Services	29.9	27.1	<b>26.6</b>	(3.3)	22.7	25.4	<b>25.5</b>	2.8
Digital Policing	64.5	53.2	<b>56.5</b>	(8.0)	82.1	49.3	<b>39.3</b>	(42.8)
Met Ops	10.2	5.3	<b>7.9</b>	(2.3)	0.0	3.9	<b>3.2</b>	(3.2)
Transformation	89.1	93.4	<b>54.8</b>	(34.3)	91.6	65.6	<b>45.4</b>	(46.2)
Total Capital Expenditure	395.6	321.8	<b>269.2</b>	126.4	385.1	271.8	<b>247.2</b>	(24.6)

### Capital Expenditure Outturn

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

The 2022/2023 outturn position of £269.2m represents an underspend of £126.4m against the original budget of £395.6m

# MOPAC Capital Expenditure Programme



Budget figures above relate to the revised budget set at Q2. Variances against the original budget are larger and lead to an underspend of £126.5m across the whole capital programme.

## Capital Programme Expenditure – Performance

The capital outturn position is an underspend of £52.6m against the revised budget of £321.8m (set at Q2) and £126.4m against the original budget of £395.6m.

**Property Services** – Underspends of £11.7m against the revised budget and £61.0m against the original budget. This is due to slippage across a variety of investment and business as usual programmes. Notable drivers includes £1.7m slippage due to works postponed while operational requirements reassessed and £2m slippage due to delayed works on Perivale police station.

**Transformation** – Underspends of £38.6m against the revised budget and £43.3m against the original budget. The most significant factor driving this is the Command and Control project with an underspend of £31.5m underspend against the original budget. A re-planning of the project timelines has resulted in some payment milestones moving into 2023-24. The CONNECT project underspent by £3.9m. The first of two 'drops' of CONNECT software was launched in November. The second drop has been postponed by several months resulting in this slippage.

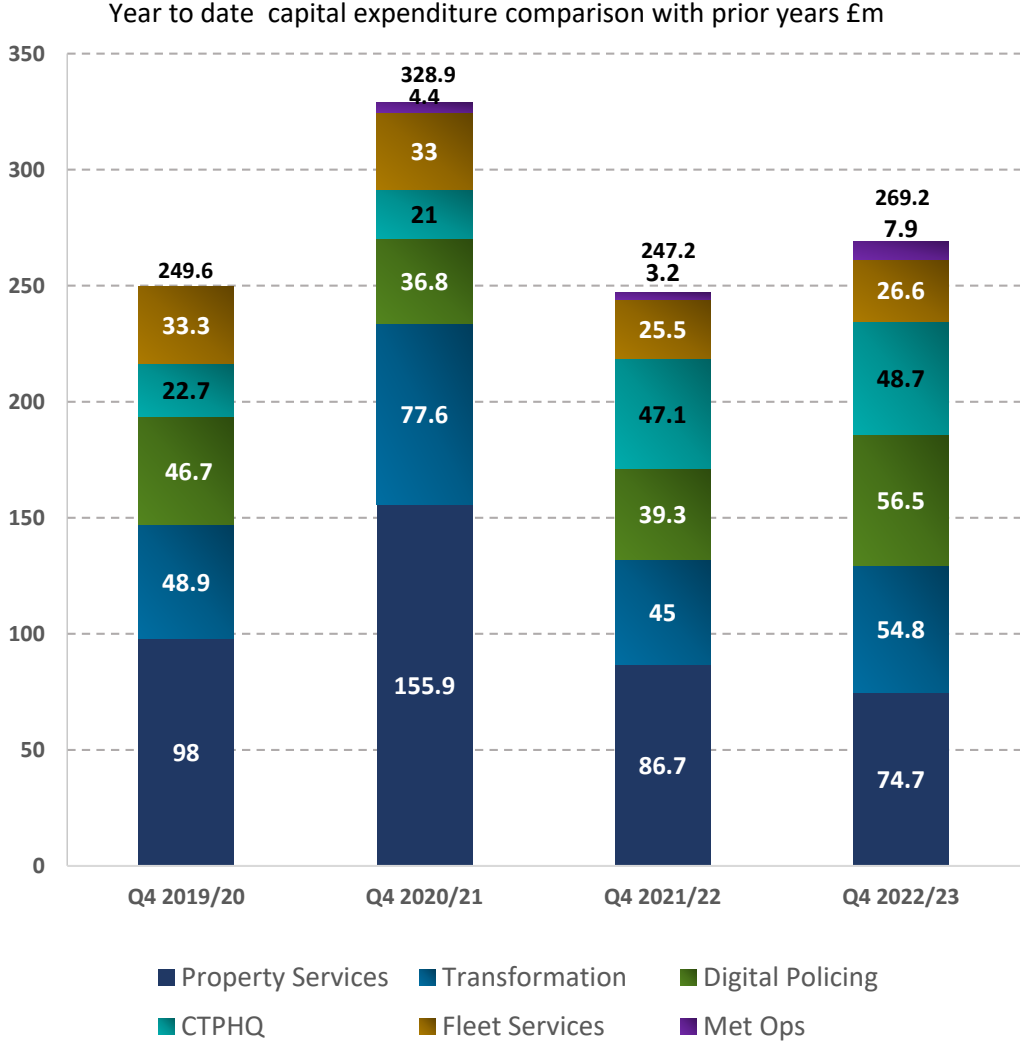
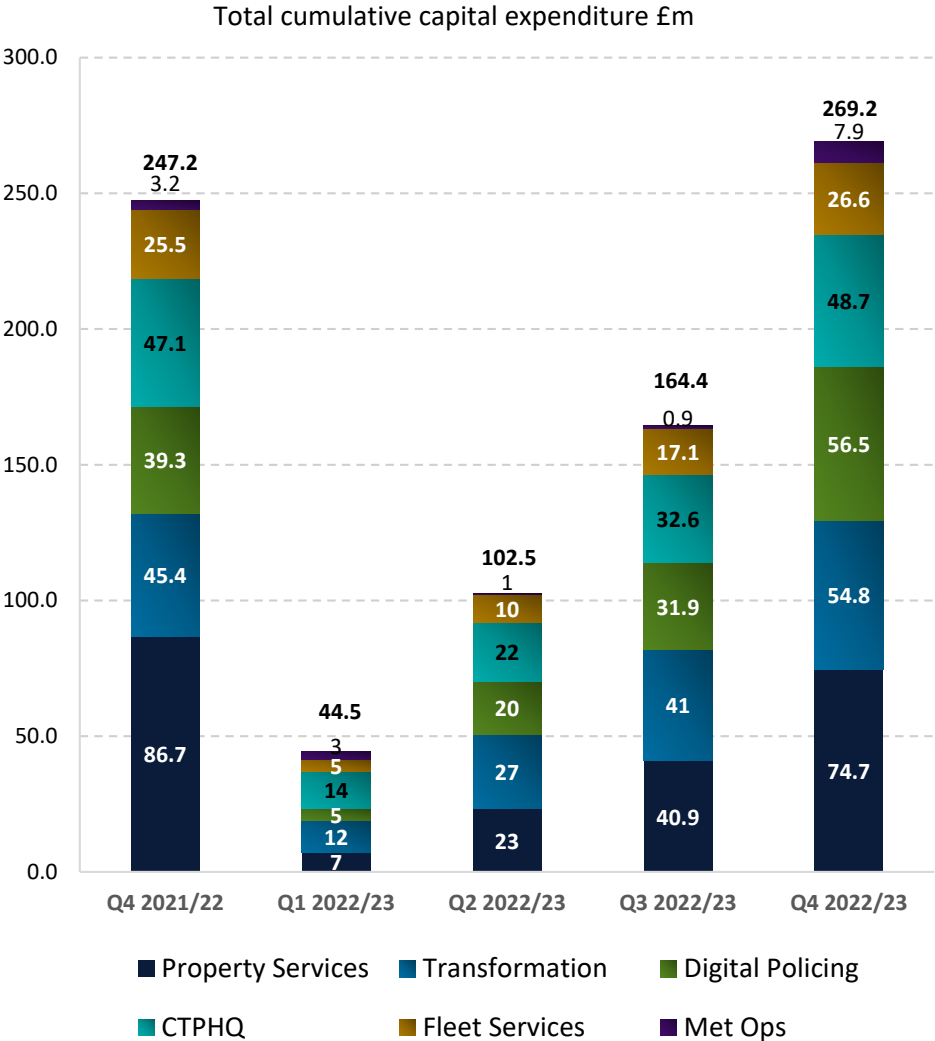
**Digital Policing** – Overspend of £3.3m against the revised budget and underspend of £8.0m against the original budget. The main factors leading to slippage are knock on consequences of re-planning the Command and Control project and slippage in Eagle Data Centre activity and the national ANPR programme. Pressure on the DP budget include global and market factors related to skills shortages and supply chain constraints.

**CTPHQ** – Underspend of £7.7m against the revised budget and £17.6m against the original budget. The underspend is due to supply chain issues in labour and resources and the re-profiling of certain construction work. As CT capital is fully funded, these variances are offset by adjustments in the CT capital grant.

**Fleet Services** – Underspend of £0.5m against the revised budget and £3.3m against the original budget. This is primarily a result of supply chain constraints in the global semiconductor chip market having knock effects for the supply of vehicles.

**Met Ops** – Overspend of £7.9m against the revised budget and underspend of £2.3m against the original budget. This was due to procurement of a variety of assets, including infrastructure, technology, cameras and other equipment, and covert vehicles in line with approved business cases.

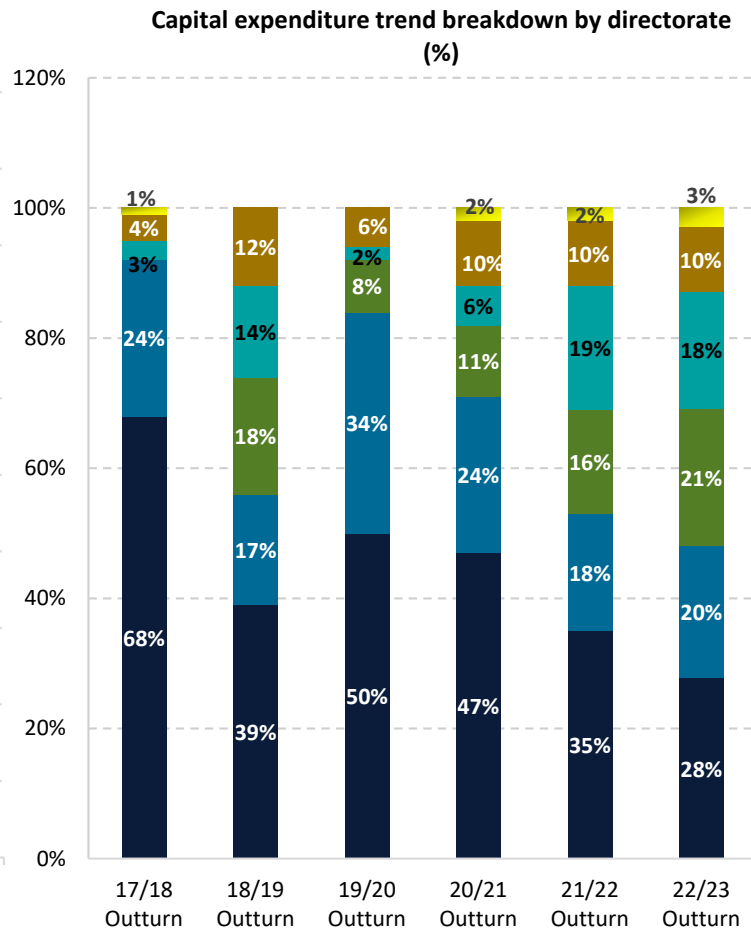
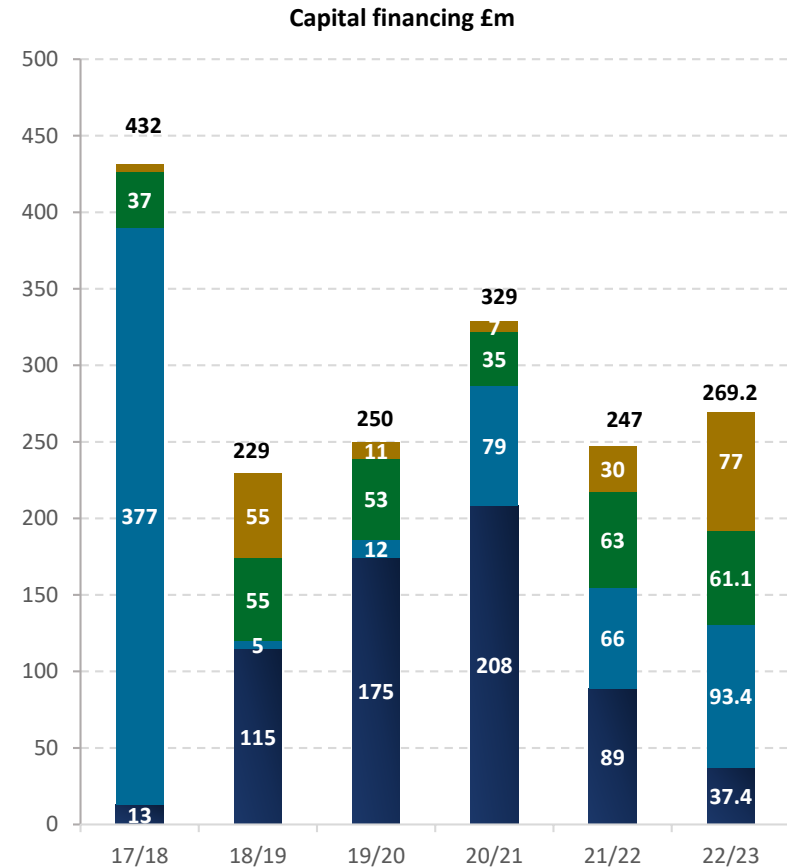
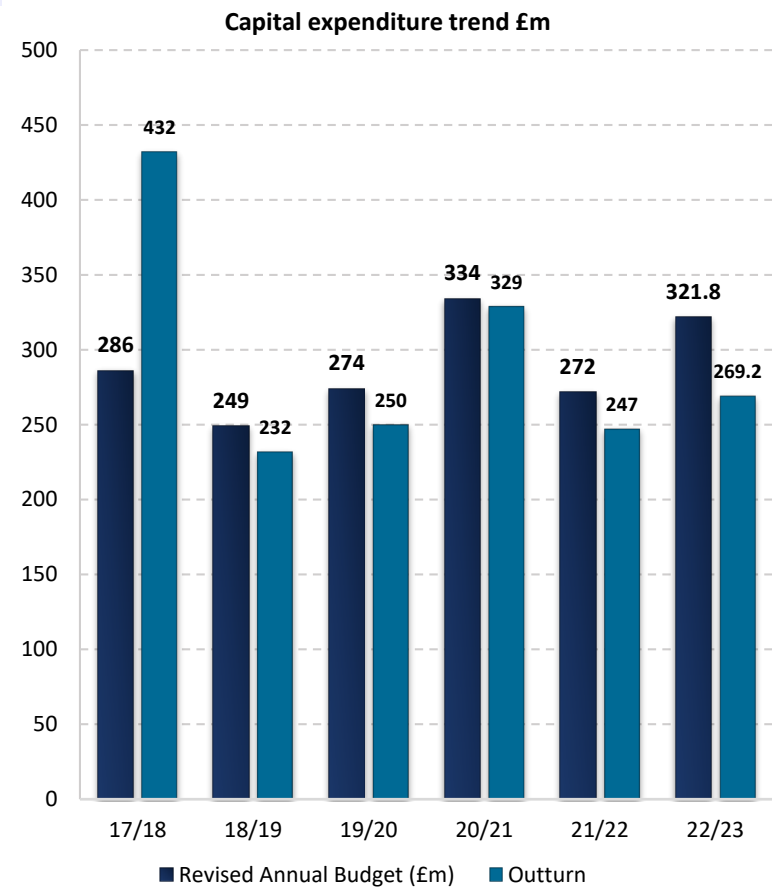
# MPS Financial Trends. Capital expenditure



The capital expenditure outturn position is for an underspend of £126.4m against the original budget of £395.6m.



# MOPAC Group Capital Expenditure and Financing Trends



**2022/23** capital spend of 269.2m against the revised budget of £321.8m, there is an underspend of £52.6m.

**2021/22** £24.6m underspend largely driven by underspends of £20.2m in Transformation and £10m in Digital Policing.

**2020/21** £5m underspend primarily related to the realignment of project activities within Transformation.

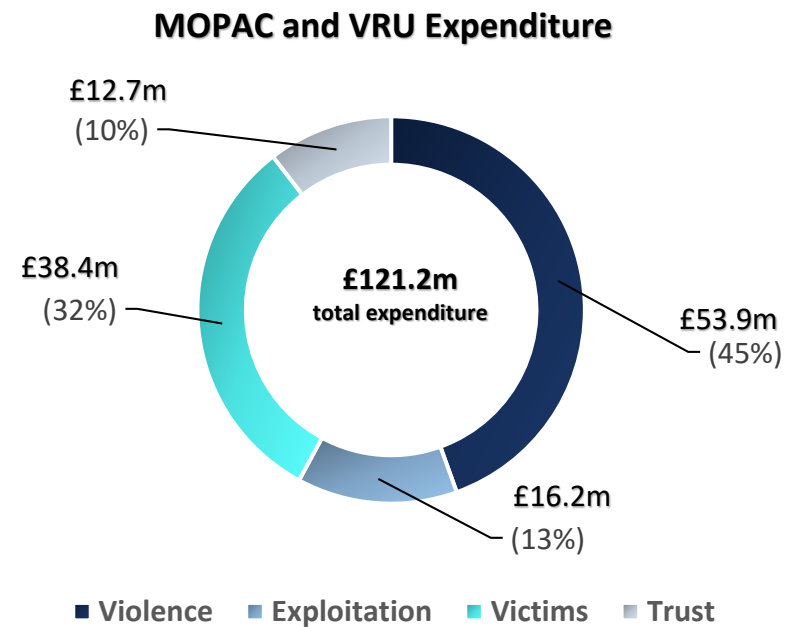
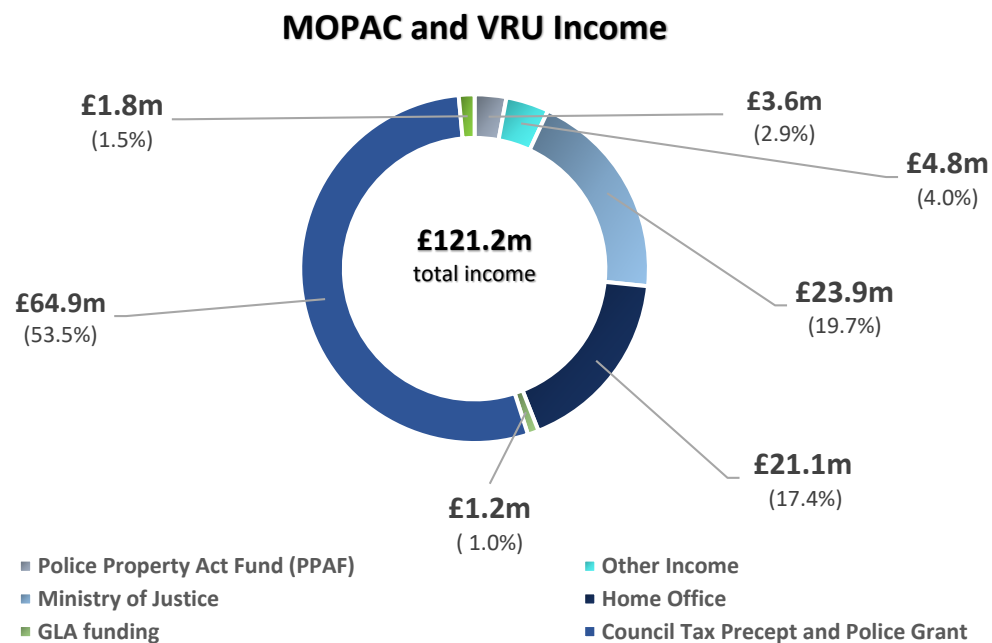
**2019/20** capital spend £250m against revised budget of £274.3m (original published budget £388m) largely due to slippage in programme activity which was re-profiled into 2020/21.

**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

# 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 budgeted expenditure increased by £11.5m to £121.2m 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).

The draft outturn position for MOPAC and the VRU is an underspend of £3.0m, this will be transferred to the budget resilience reserve to fund new priorities in support of the Police and Crime Plan.

# MOPAC and VRU – 2022/23 Financial Performance

	VRU				MOPAC				MOPAC & VRU			
	2022/23 Original Budget	2022/23 Full Year Revised Budget	2022/23 Draft Outturn	2022/23 Variance Draft Outturn Vs Full Year Revised	2022/23 Original Budget	2022/23 Full Year Revised Budget	2022/23 Draft Outturn	2022/23 Variance Draft Outturn Vs Full Year Revised	2022/23 Original Budget	2022/23 Full Year Revised Budget	2022/23 Draft Outturn	2022/23 Variance Draft Outturn Vs Full Year Revised
VRU												
Expenditure	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Violence	32.2	27.8	26.0	(1.8)	28.6	26.1	23.9	(2.2)	60.8	53.9	50.0	(4.0)
Exploitation	1.6	2.0	1.9	(0.1)	9.5	14.2	13.1	(1.1)	11.9	16.2	15.0	(1.2)
Victims	0.0	0.0	0.0	0.0	27.5	38.4	35.5	(2.8)	26.7	38.4	35.5	(2.8)
Trust	0.0	0.0	0.0	0.0	10.3	12.7	11.7	(0.9)	10.3	12.7	11.7	(0.9)
<b>Total Expenditure</b>	<b>33.8</b>	<b>29.8</b>	<b>27.9</b>	<b>(1.9)</b>	<b>75.9</b>	<b>91.4</b>	<b>84.3</b>	<b>(7.1)</b>	<b>109.7</b>	<b>121.2</b>	<b>112.3</b>	<b>(9.0)</b>
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)	(4.0)	(3.0)	1.04	(0.8)	(0.8)	(0.6)	0.3	(3.3)	(4.8)	(3.5)	1.3
Ministry of Justice	0.0	0.0	0.0	0.0	(12.8)	(23.9)	(23.7)	0.19	(12.8)	(23.9)	(23.7)	0.2
Home Office	(7.0)	(12.7)	(13.0)	(0.31)	0.0	(8.4)	(8.3)	0.2	(7.0)	(21.1)	(21.3)	(0.2)
GLA funding	(0.8)	(0.8)	0.0	0.75	0.0	(0.5)	(0.4)	0.08	(0.8)	(1.2)	(0.4)	0.83
<b>Total Income</b>	<b>(10.3)</b>	<b>(17.4)</b>	<b>(16.0)</b>	<b>1.5</b>	<b>(17.3)</b>	<b>(37.2)</b>	<b>(36.5)</b>	<b>0.7</b>	<b>(27.6)</b>	<b>(54.6)</b>	<b>(52.4)</b>	<b>2.2</b>
<b>Net Expenditure</b>	<b>23.5</b>	<b>12.4</b>	<b>11.9</b>	<b>(0.4)</b>	<b>58.6</b>	<b>54.2</b>	<b>47.9</b>	<b>(6.4)</b>	<b>82.1</b>	<b>66.6</b>	<b>59.8</b>	<b>(6.8)</b>
Reserves												
Reserves draw down	(4.8)	6.3	6.4	0.1	(12.8)	(8.1)	(4.4)	3.7	(17.6)	(1.8)	2.1	3.8
<b>Total Reserves</b>	<b>(4.8)</b>	<b>6.3</b>	<b>6.4</b>	<b>0.1</b>	<b>(12.8)</b>	<b>(8.1)</b>	<b>(4.4)</b>	<b>3.7</b>	<b>(17.6)</b>	<b>(1.8)</b>	<b>2.1</b>	<b>3.8</b>
<b>Total Net Expenditure</b>	<b>18.7</b>	<b>18.7</b>	<b>18.4</b>	<b>(0.3)</b>	<b>45.8</b>	<b>46.2</b>	<b>43.5</b>	<b>(2.6)</b>	<b>64.5</b>	<b>64.9</b>	<b>61.9</b>	<b>(3.0)</b>

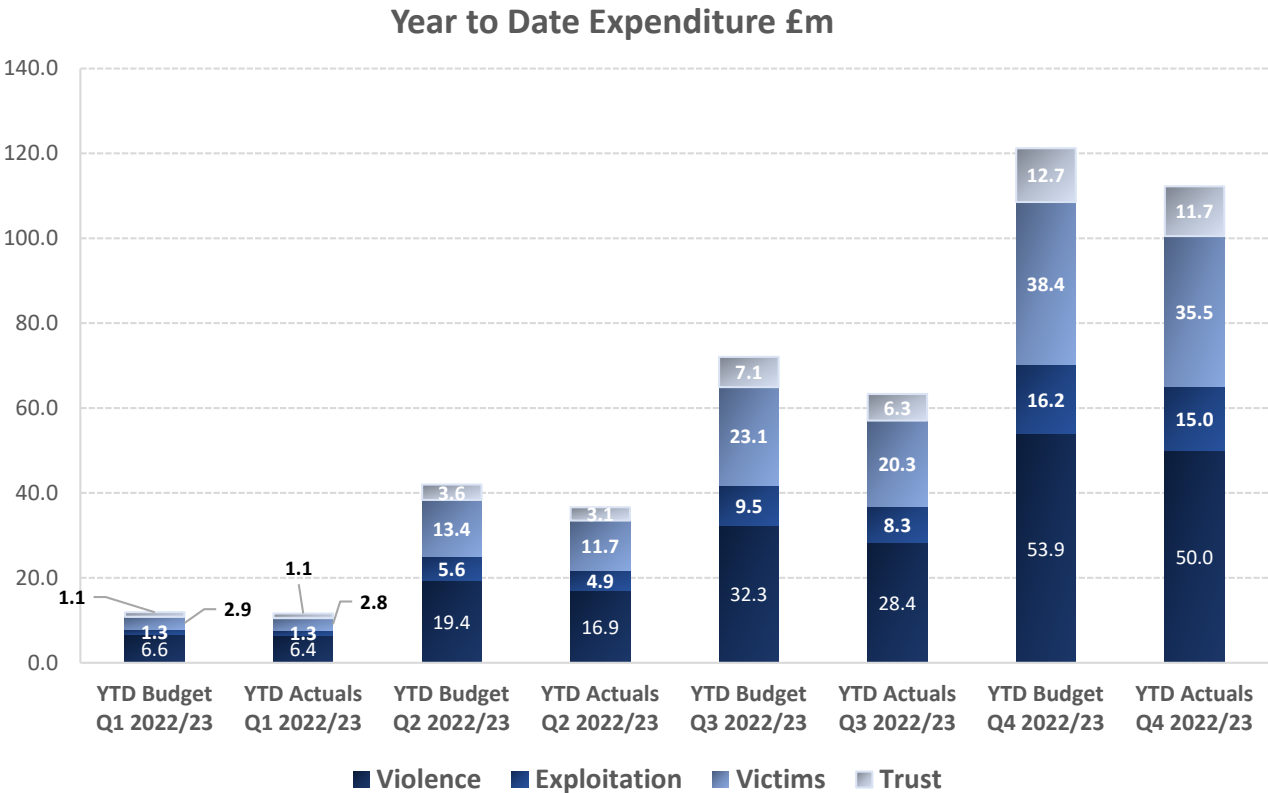
\* Figures rounded to 1dp; and so therefore may not add up exactly

\* Police Property Act Fund (PPAF)

In February 2022, the MOPAC and VRU expenditure budget was set at £109.7m, the budget has subsequently been updated and at Quarter 4 expenditure increased by £11.5m. This additional expenditure is funded through a combination of additional grant income and net transfer from reserves.

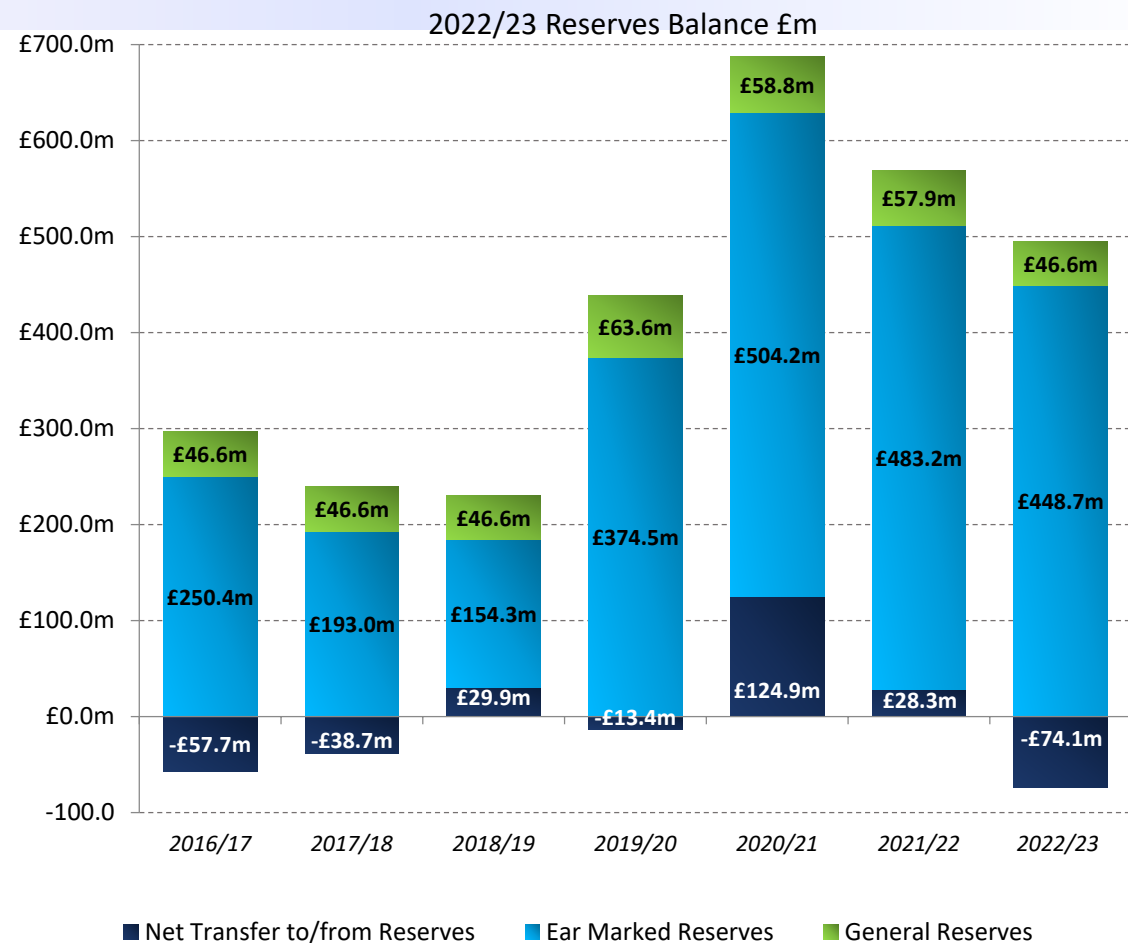
The outturn position for MOPAC and the VRU is an underspend of £3.0m, which is a £0.5m increase compared to the £2.5m underspend reported at Q3. The increase from Q3 to Q4 is mainly due to the reprofiling of commissioning programmes into the next financial year. Within the draft outturn position, £5.8m relates to projects where delivery will continue beyond the current financial year and is matched by a corresponding transfer to reserves which is subject to DMPC approval. The revised income budget now stands at £54.6m, the increase from the original budget is primarily funded by an 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 £5.8m Home Office grant for Operation Soteria. The £3.0m underspend will be transferred to the budget resilience reserve to fund new priorities in support of the Police and Crime Plan.

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



As at the end of the financial year 2022/23, MOPAC and the VRU had spent £112.3m against full year budget of £121.2m. The underspend is driven by delays in projects starting due to the late notification of additional funding and will be transferred to the budget resilience reserve to fund new priorities in support of the Police and Crime Plan.

# MPS and MOPAC Reserves



**Reserves**  
At the end of 2022/23, Earmarked reserves have reduced by £74.1m to £448.7m, of which £79.1m drawdown relates to MPS reserves and offset by a £5.0m payment into MOPAC reserves.

Breakdown of General and Earmarked Reserves for MPS and MOPAC

	2022/23 Opening balance	2022/23 Transfers To/(From) Reserves	2022/23 Closing Balance
	£m	£m	£m
Total Reserves £m	569.4	(74.1)	495.2
Breakdown			
Supporting OMM and Local Change	48.0	(3.7)	44.3
Property	66.9	(5.2)	61.8
Historical public inquiries	3.5	(1.3)	2.2
Operational Costs	108.4	(3.3)	105.1
Insurance	6.7	0.0	6.7
Other earmarked (POCA)	8.9	2.5	11.4
Vetting Delays	0.2	(0.1)	0.1
Specifically funded for third parties	13.4	0.0	13.4
Business Group initiatives	3.5	(1.1)	2.4
Managing the budget	103.8	(37.5)	66.3
Business Rates	89.3	(29.3)	60.0
Managing Officer FTEs	23.1	0.0	23.1
MOPAC Managing the budget	5.5	(2.3)	7.8
MOPAC Earmarked	41.6	7.3	48.9
2022/23 Underspend	0.0	0.0	0.0
Subtotal Earmarked Reserves	522.7	(74.1)	(448.7)
MOPAC & mps General Reserve	46.6	0.0	46.6
Grand Total	569.4	(74.1)	495.2

The table shows the breakdown of earmarked reserves and planned usage and contributions in 2022/23. Planned use of reserves at Q4 is £21.7m less than anticipated when the budget was revised at Q3.