

**REQUEST FOR DMPC DECISION – PCD 503****Title: Financial Reporting 2018/19 - Quarter 2****Executive Summary:**

The DMPC is asked to note the current year to date financial position, the quarter 2 2018/19 forecast position and to approve a number of budget and reserve movements. In summary, there is a full year forecast underspend of £19.8m. The forecast underspend consists of a £39.9m underspend related to Total Pay and Overtime, £25.0m Running Costs overspend, £4.8m against other expenditure and £9.8 overachievement of Total Income.

Officer pay has been reported with a forecast underspend of £26.0m at quarter 2, with a £21.0m overspend against officer pay overtime. This leaves a net underspend of £5m against officer related pay.

We recommend that DMPC approves at quarter 2, the reserve transfers, application of grants and income and housekeeping budgetary changes are listed in paragraph 2.4 and detailed in Appendix 1.

Following detailed review of programme requirements, capital expenditure has been reprofiled to £249.2m, against the previously approved budget of £363.7m. The DMPC is requested to approve the reprofiling of the capital budget as per paragraph 2.5.

The paper also seeks approval for the publication of the Quarterly Performance Update Report- attached as Appendix 2.

**Recommendation:**

The DMPC is asked to

1. Note the 2018/19 revenue and capital financial position and forecast.
2. Approve the budget movements and transfer to reserves set out in paragraph 2.4-2.5.
3. Approve the publication of the 2018/19 Quarterly Performance Report (Quarter 2)

**Deputy Mayor for Policing and Crime**

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

The above request has my approval.

Signature: *Sybil Henderson*

Date 05/12/2018

## **PART I - NON-CONFIDENTIAL FACTS AND ADVICE TO THE DMPC**

### **Decision required – supporting report**

#### **1. Introduction and background**

- 1.1. As part of MOPAC's and MPS corporate governance arrangements regular monthly and in-depth quarterly monitoring processes are in place to track spend against budget, forecast outturn and monitor the achievement of planned savings and income targets.
- 1.2. In line with the Scheme of Delegation and Consent the DMPC is responsible for the approval of all MPS proposed budget movements and virements in excess of £500,000 which are highlighted on a monthly basis as part of the monthly budget monitoring report, and approval of all transfers to and from reserves.

#### **2. Issues for consideration**

##### Revenue

- 2.1. The forecast year end revenue position is a reported underspend of £19.8m.
- 2.2. Further detail of forecast under and overspends is set out in Appendix 2 from pages 42-55.

##### Capital

- 2.3. Capital investment is forecast to be £249.2m in 2018/19 against an approved budget of £363.7m. Further detail of variances is set out in Appendix 1. The DMPC is requested to approve the reprofiling of capital budgets in 2018/19 by £114.5m, as set out in Appendix 1 (Page 47)

##### Budget Movements

- 2.4. Budget movements are set out in Appendix 1;  
The DMPC is requested to approve;  
Reserve movements as follows-
  - Transfers into reserves;
    - £4.0m of Property Service Department reserves due to delays in exiting buildings in 2018/19
    - £4.7m Fleet Services following decision not to proceed with current outsourcing proposals.
    - £0.6m adjustment to Early Departures reserve funding in 2018/19
    - £0.2m catering re-profiling of transition budget between financial years
    - £8.1 correction of budget build in Centrally Held
  - Transfers out of reserves
    - £4.1m application of Major Change reserve funding

- Approve the application of grants and income, the corresponding increase in the expenditure budget, and housekeeping budgetary changes to re-align budgets to forecast spend with a net nil increase in the budget

2.5. Capital budget movements are set out in Appendix 2, and in summary the DMPC is requested to approve the following re-profiles;

- Property Services - from £214.2m to £99.9m
- Fleet Services - from £29.2m to £28.0m.
- NCTPHQ - from £30m to £34.1m
- Digital Policing - from £18m to £30.2m
- One Met Model- from £72.3m to £66.8m.
- Over-programming- from £0m to -£10m.

### **3. Financial Comments**

3.1. As this is a financial report the financial implications are contained within the body of the report.

### **4. Legal Comments**

4.1. Under section 3 (6) of the Police Reform and Social Responsibility Act, MOPAC is under a duty to secure the maintenance of an efficient and effective police force. Under paragraph 7 of schedule 3 of the 2011 Act MOPAC may do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of its functions. Under section 79 of the Act, MOPAC must have regard to the Policing Protocol when exercising its functions. The Policing Protocol provides that PCCs (including MOPAC) as recipient of all funding, must determine how this money is spent.

4.2. MOPAC/MPS as statutory bodies must only budget for activities that fall within its statutory powers. Under the Scheme of Delegation and Consent the DMPC must approve any budget movement for £500,000 or above. Under Financial Regulations all decisions in relation to the transfer in and out of reserves will be made by the DMPC.

### **5. GDPR and Data Privacy**

5.1. The project does not use personally identifiable data of members of the public therefore there are no GDPR issues to be considered.

### **6. Equality Comments**

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

### **7. Background/supporting papers**

Appendix 1 – Budget Transfers

Appendix 2 – Quarterly Performance Update Report – Quarter 2 2018/19

**Public access to information**

Information in this form (Part 1) is subject to the Freedom of Information Act 2000 (FOIA) and will be made available on the MOPAC website following approval.

If immediate publication risks compromising the implementation of the decision it can be deferred until a specific date. Deferral periods should be kept to the shortest length strictly necessary.

**Part 1 Deferral:**

Is the publication of Part 1 of this approval to be deferred? NO

If yes, for what reason:

Until what date:

**Part 2 Confidentiality:** Only the facts or advice considered as likely to be exempt from disclosure under the FOIA should be in the separate Part 2 form, together with the legal rationale for non-publication.

Is there a **Part 2** form – NO

**ORIGINATING OFFICER DECLARATION:**

	<i>Tick to confirm statement (✓)</i>
<b>Financial Advice:</b> The Strategic Finance and Resource Management Team has been consulted on this proposal.	✓
<b>Legal Advice:</b> Legal advice is not required.	✓
<b>Equalities Advice:</b> Equality and diversity issues are covered in the body of the report.	✓
<b>GDPR and Data Privacy</b> <ul style="list-style-type: none"><li>GDPR compliance issues are covered in the body of the report.</li><li>A DPIA is not required.</li></ul>	✓
<b>Head of Unit:</b> The Head of Strategic Finance and Resource Management has reviewed the request and is satisfied it is correct and consistent with the MOPAC's plans and priorities.	✓

**OFFICER APPROVAL****Chief Executive**

I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Deputy Mayor for Policing and Crime.

Signature

R. Lawrence

Date

05/12/2018

## APPENDIX 1 - Detailed analysis of recommended budget moves to be submitted to DMPC for approval

	Business Group	Police Officer Pay	Police Staff and PCSO Pay	Police Officer Overtime	Police Staff and PCSO	Running expenses	Capital Financing costs	Discret'y Pensions	Income	Grants	To/from Reserves	Grand Total
<b>Revised budget Q1</b>		<b>1,809.4</b>	<b>543.4</b>	<b>92.1</b>	<b>20.1</b>	<b>751.5</b>	<b>95.5</b>	<b>34.4</b>	<b>-259.3</b>	<b>-464.1</b>	<b>-7.7</b>	<b>2,615.4</b>
<b><u>Revised application of reserves</u></b>												
PSD reserve adjustment due to delays in exiting buildings in 2018/19	MethQ					-4.0					4.0	-
Application of the Major Change Fund (HR Controlled) reserve funding	MethQ					4.1					-4.1	-
Fleet Services - reserve adjustment following recent decision not to proceed with the current outsourcing proposals	Met Operations					-4.7					4.7	-
Adjustment to the Early Departures reserve funding in 2018/19 following review of affordability	Centrally Held					-0.6					0.6	-
Catering - re-profiling of the transition budget between financial years	Met Operations					-0.2					0.2	-
Correction to budget build in Centrally Held	Centrally Held	-5.0				-3.1					8.1	-
												-
<b>Application of reserves total</b>		<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.6</b>	<b>-</b>
<b><u>Application of Grants and Income</u></b>												
												-
Funding for National County Lines Coordination Centre (NCLCC)	Met Operations	0.7	0.6	0.0		0.0				-1.3		-
Home Office Platform Cost Uplift	Specialist Operations					1.0				-1.0		-
Funding DACSS Work Packages	Specialist Operations					0.8				-0.8		-
Uplift in Funding CTPNOC/HAL and realignment of other CT budgets	Specialist Operations	0.7				-0.6				-0.1		-
Additional Apollo funding	Specialist Operations		-1.5			3.4				-1.9		-
Funding uplift for the Mercury Programme	Specialist Operations	0.8	1.7			8.2				-10.7		-
Additional Drug testing/Recruitment/Research Income	Met HQ					1.3			-1.3			-
Allocation of the Northleigh Special Grant claim funding	MPS	0.3	0.8	0.5	0.0	3.9				-5.7		-
MOPAC budget re-profile	MOPAC					0.5			-0.0	-0.5		-
<b>Application of income/grants total</b>		<b>2.5</b>	<b>1.6</b>	<b>0.5</b>	<b>0.0</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.3</b>	<b>-22.0</b>	<b>0.0</b>	<b>-</b>

	Business Group	Police Officer Pay	Police Staff and PCSO Pay	Police Officer Overtime	Police Staff and PCSO	Running expenses	Capital Financing costs	Discret'y Pensions	Income	Grants	To/from Reserves	Grand Total
<b>Housekeeping &gt;£0.5m</b>												-
Reduction of 44 Posts and increase of staff posts for SCO19	SCO	-2.7	2.7									-
Police Officer Pay award allocated to Overtime	MPS	-0.6		0.6								-
Budget structural changes total		-3.4	2.7	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
<b>Various budget moves under de minimum of £500,000</b> (aggregated, do not need approval from DMPC)	MPS	0.1	0.0	0.3	0.0	0.5	0.0	0.0	-0.1	-0.8	-0.0	-
<b>Total Virements</b>		<b>-5.8</b>	<b>4.3</b>	<b>1.5</b>	<b>0.0</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.4</b>	<b>-22.8</b>	<b>13.5</b>	<b>-</b>
<b>Revised budget Q2 (to be approved)</b>		<b>1,803.7</b>	<b>547.7</b>	<b>93.6</b>	<b>20.2</b>	<b>762.2</b>	<b>95.5</b>	<b>34.4</b>	<b>-260.7</b>	<b>-486.9</b>	<b>5.9</b>	<b>2,615.4</b>

# Mayor's Office for Policing & Crime

## Quarterly Performance Update Report

Quarter 2 2018/19

**MAYOR OF LONDON**

**OFFICE FOR POLICING AND CRIME**

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# Introduction

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# About MOPAC

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

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

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

## The Police and Crime Plan

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

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

## Oversight

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

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

[https://www.london.gov.uk/sites/default/files/annual\\_governance\\_statement\\_2017\\_18\\_final\\_-\\_with\\_signatures.pdf](https://www.london.gov.uk/sites/default/files/annual_governance_statement_2017_18_final_-_with_signatures.pdf)

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

[Correspondence@mopac.london.gov.uk](mailto:Correspondence@mopac.london.gov.uk)

**MAYOR OF LONDON**

OFFICE FOR POLICING AND CRIME

# About the Metropolitan Police Service

Operational policing in London is the responsibility of Metropolitan Police Commissioner Cressida Dick. The Met's priorities are set in line with the Police and Crime Plan. The [Met Business Plan](#) sets out the Met's priorities for 2018-21 and progress against it at Quarter 2 is detailed in Annex A to this report.

## Priorities

The Met's operational priorities are to

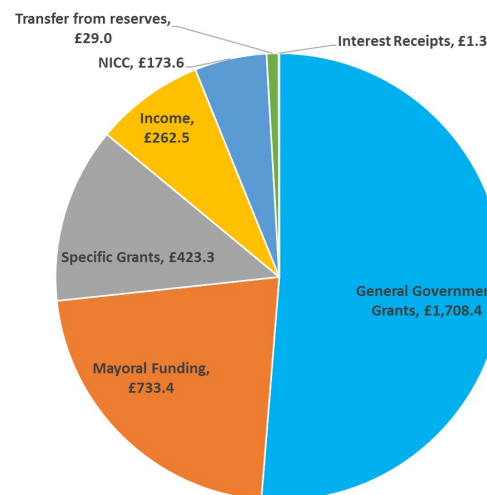
- **Focus on what matters most to Londoners:** violent crime tops the public's concerns and tackling it is a priority in order to protect Londoners. This includes terrorism, knife and gun crime, sexual offending, domestic abuse and safeguarding vulnerable people from predatory behaviour.
- **Achieve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

## Workforce

At the end of Q2 2018-19, the Metropolitan Police Workforce consists of:

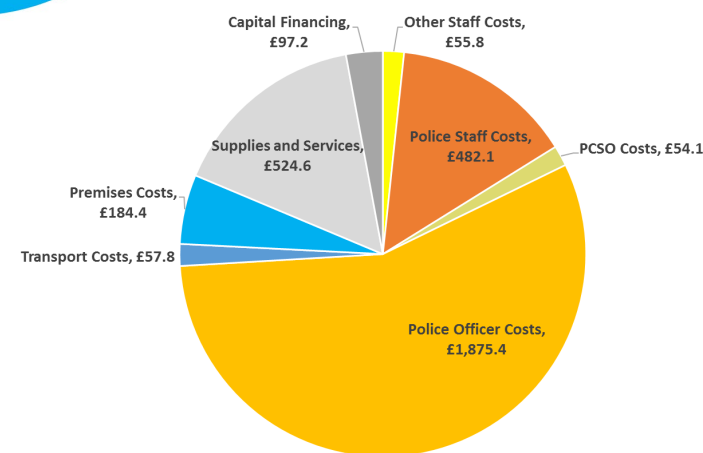
29,685 officers  
2,046 special constables  
1,236 PCSOs  
8,691 staff

## Funding



## How the Met is funded (£m)

## How the Met spends its budget (£m)



**METROPOLITAN  
POLICE**

# Quarterly Performance Executive Summary

## Police and Crime Plan Monitoring

Violent crime in London began to stabilise in Q1 2018/19 as part of a concerted focus by the Met. Two key indicators –gun and knife crime with injury have both fallen. Whilst overall homicides have seen quarterly reductions since Q4 2017/18

Total notifiable offences recorded by police have been on an upward trajectory since back in the summer of 2014. Currently all major crime types excluding Criminal Damage have seen an increase in recorded crime on the previous 12 months – a trend that has been seen across England and Wales. Improved recording standards since late 2014 have had an effect on offence volumes with violent crime in particular seeing an increase due to better recording practices. However the Crime Survey for England and Wales (CSEW) suggests that real increases are being seen in theft, knife crime and vehicle related crime.

The Met was graded ‘Good’ in Her Majesty’s Inspectorate of Constabulary, Fire & Rescue Service’s inspection of crime recording. HMICFRS said: “(The Met) has made concerted efforts to improve crime-recording accuracy since our 2014 crime data integrity inspection report. Importantly, we found a commitment to accurate crime recording that is victim-focused and free from performance pressures of any kind.” and added “The culture and leadership regarding crime recording in the Metropolitan Police Service is outstanding”.

Overall victim satisfaction with service has reduced by 3 percentage points when compared with FY 17-18, continuing the long term decline - Overall Satisfaction is now at the lowest level recorded over 13 years of data collection.

## Oversight

More than half of the local crime priorities selected by boroughs reduced in Q2 2018/19 compared to the same period in 2017/18 [32 reduced, 34 increased]. This includes substantial reductions in theft from person in Camden and Islington following successful targeting of moped-enabled crime.

27 of the 32 boroughs are currently below the 90% attendance targets for I grade emergency calls, for S calls this is the same with 31 of the 32 boroughs attending less than 90% of S calls within the 1 hour window during quarter 2 2018/19.

As part of the concerted effort to bear down on violence, the Met is increasing its use of stop and search. The latest quarter (Q2 2018/19) saw an uplift of 3% from the previous quarter and was 9% higher than the same period in 2017/18. Recognising concern about levels of knife crime, searches looking for weapons, points and blades continue to form a bigger proportion of the total. 18% of these stops resulted in a positive outcome.

## Finance Monitoring

The report forecasts the full year outturn against budget (revenue) for 2018/19. The Met have a £3.3bn gross budget and are forecasting a £19.8m underspend. Of this, the net underspend between officer pay and police officer overtime is £5m, with the remaining underspend largely being driven by police staff vacancies.

The full year 2018/19 revised capital programme provided for £363.7m of expenditure. The Met will be reprofiling their 2018/19 capital expenditure in line with programme requirements to £249.2m.

# Measuring the things that matter

## Police and Crime Plan Monitoring

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

Throughout the life of the police and crime plan, MOPAC will monitor key indicators as proxies for areas on which the plan is focused.

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



# Police and Crime Plan Monitoring



## A Safer London

# A Safer London - Summary

## Recorded Crime and TNOs

The rolling 12 months to quarter 2 2018/19 saw 3% increase in the volume of offences compared to the same period last year, over 21,000 more recorded offences. There was also a 2% increase (4,000 more offences) against quarter 1 2018/19. Using the most recent national available data from ONS (to June 2018), recorded crime in London increased by 4% compared to the previous 12 months. The increase in London is substantially lower than the nationwide increases: total notifiable offences across England and Wales were up by 10%, and a 13% increase was seen across other most similar metropolitan forces (Greater Manchester, West Midlands and West Yorkshire). However, burglary and robbery offences in London, have increased more than in the rest of England and Wales.

## Mandatory High Harm Priorities

In quarter 2 2018/19 compared to quarter 1 2018/19 most forms of high harm crimes have seen slight reductions, with only domestic abuse and sexual offences have recorded increases. Of note, hate crime decreased by 3.6% (349 offences), gun crime by 29 offences and knife crime 4.7% (148 offences). When looked at on an annual basis, knife crime shows a recorded increase of 7.7%, whilst gun crime shows a decrease of 5.8%.

Domestic abuse related crime recorded by the MPS continues to increase, both on a quarterly and annual basis. In the last twelve months domestic abuse increased by 9% and continues to represent approximately one in ten of all recorded crime.

## ASB and Local Crime Priorities

In quarter 2 2018/19 there were 67,170 calls to the Met related to ASB. This is 4,249 (–5.9%) fewer calls when compared to quarter 2 last year. 85% of calls were classed as ‘nuisance’ related. Tackling ASB is fully incorporated into neighbourhoods. It is integrated into the roles of the two Dedicated Ward Officers and one PCSO per ward. Work is being further enhanced by recent training packages for all officers on ASB and a specific full day of training for Neighbourhood officers.

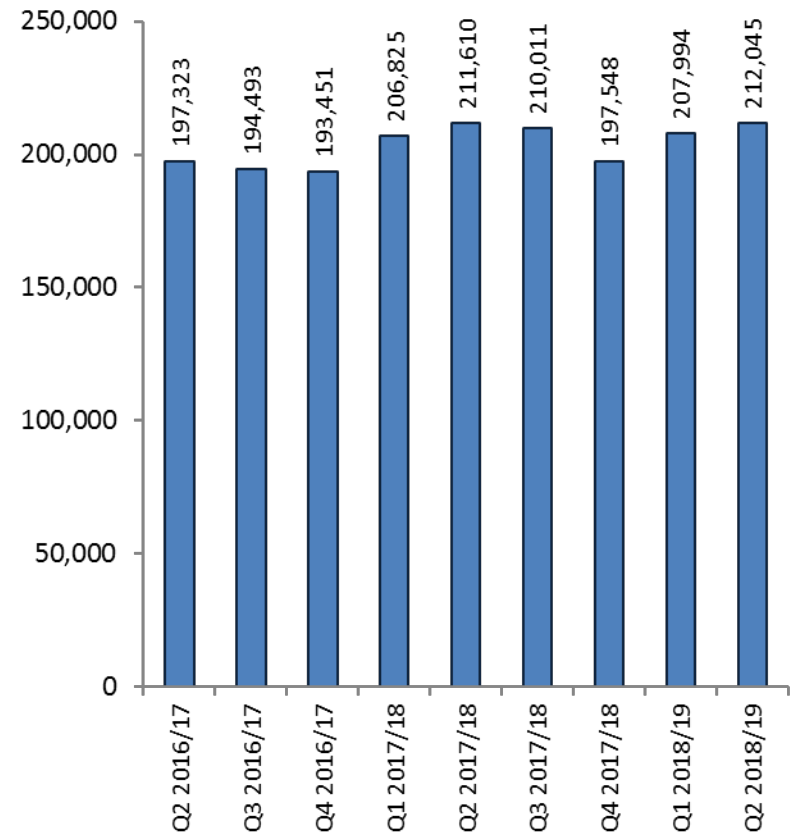
Overall boroughs choosing non domestic violence with injury, theft from MV, burglary and theft from person, as local priorities to tackle, have seen reductions of these crime types compared to quarter 2 last year. Reductions in theft from person in those boroughs prioritising it continue to be particularly significant. Central North BCU (Camden and Islington Boroughs) have seen a reduction of over 2,000 offences of this type when compared to the same quarter in 2017/18 – equivalent to a reduction of 59%. Separately, Islington recorded a decrease of 63.6% and Camden of 55.7%.

# Recorded Crime and TNOs

## Recorded crime

Police and Crime Plan Area	Crime Category	October 2016 - September 2017	October 2017 - September 2018	Change from previous period	% Change
A better police service for London	Total Notifiable Offences	807,872	829,683	21,811	2.70%
	Violence Against the Person	244,008	256,575	12,567	5.15%
	Total Robbery	28,814	33,186	4,372	15.17%
	Total Burglary	73,215	79,450	6,235	8.52%
	Total Theft Person	45,114	43,312	-1,802	-3.99%
	Theft Taking of MV	29,980	31,384	1,404	4.68%
	Theft from MV	57,770	63,365	5,595	9.68%
Keeping children and young people safe	Knife Crime	13,766	14,827	1,061	7.71%
	Gun Crime	2,601	2,451	-150	-5.77%
Tackling violence against women and girls	Domestic Abuse	76,561	83,472	6,911	9.03%
	Total Sexual Offences	19,001	20,576	1,575	8.29%
Standing together against hatred and intolerance	Racist and Religious Hate crime	17,190	16,134	-1,056	-6.14%
	Sexual Orientation Hate Crime	2,094	2,262	168	8.02%
	Transgender Hate Crime	190	211	21	11.05%
	Disability Hate Crime	502	406	-96	-19.12%

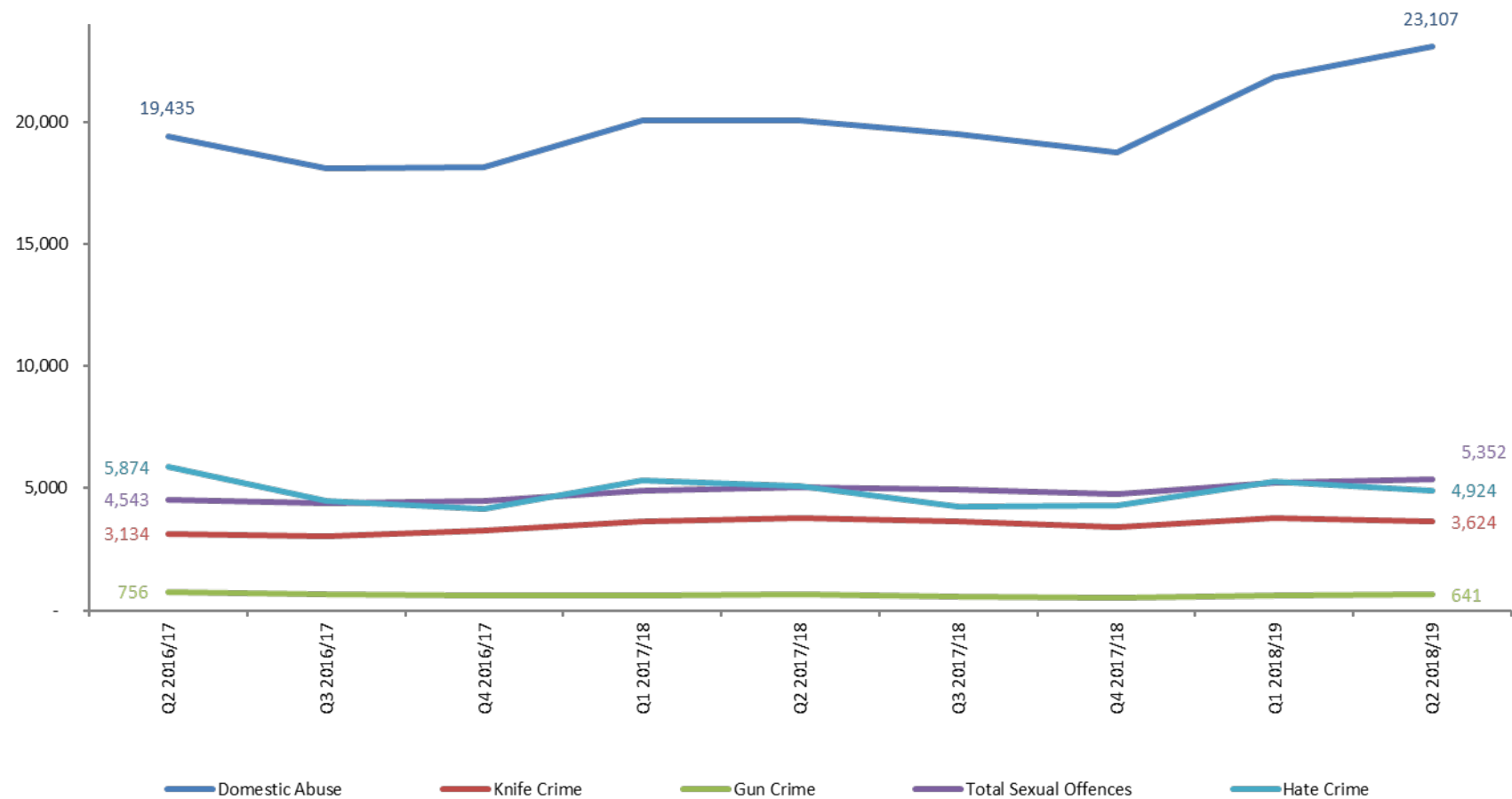
## Total Notifiable Offences (TNO)





# Mandatory High Harm Priorities

Recorded Offences of High Harm Crime

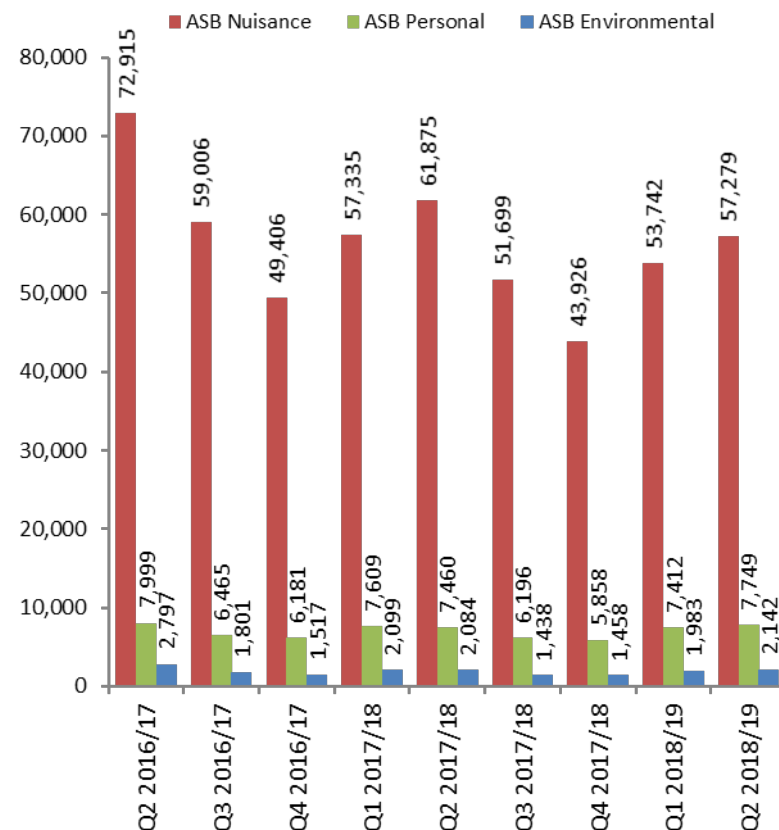


# ASB and Local Crime Priorities

## Local Crime Priorities – Quarter 2 2018/19 versus Quarter 2 2017/18

BCU	Borough priorities	Common Assault	Non DA VWI	Robbery	Theft from MV	Theft Taking of MV	Burglary	Theft from Person
Central East	Hackney			2	0.5%		115	15.6%
	Tower Hamlets						-43	-5.5%
Central North	Camden	18	3.5%					-1218
	Islington	-25	-5.4%					-1026
Central South	Lambeth	-88	-12.0%	-108	-26.4%			
	Southwark			-8	-2.0%		-129	-14.8%
Central West	Hammersmith and Fulham			72	54.1%		-50	-9.3%
	Kensington and Chelsea			9	4.4%	-70	-14.6%	
	Westminster	8	1.0%	146	23.2%			
East Area	Barking and Dagenham	-9	-2.6%				4	1.1%
	Havering	6	1.9%				-52	-10.3%
	Redbridge			25	10.1%		-101	-15.5%
North Area	Enfield	-37	-9.2%				22	3.7%
	Haringey	3	0.6%	-82	-15.7%			
North East	Newham	-30	-5.2%	-67	-14.7%			
	Waltham Forest	104	34.3%	23	12.0%		-52	-8.9%
North West	Barnet	-17	-4.5%				-48	-5.6%
	Brent	-1	-0.2%	25	8.4%			
	Harrow	22	9.6%				-29	-6.2%
South Area	Bromley	-40	-10.6%				-1	-0.2%
	Croydon	-52	-9.4%				82	13.6%
	Sutton	14	6.7%				45	18.8%
South East	Bexley	-35	-12.9%				29	10.2%
	Greenwich	6	1.2%	3	2.0%		68	13.5%
	Lewisham	-47	-9.7%				17	3.0%
South West	Kingston upon Thames	10	5.3%				22	10.1%
	Merton					7	5.4%	20
	Richmond upon Thames				-27	-7.4%	-79	-15.2%
	Wandsworth				68	13.3%	79	13.2%
West Area	Ealing	46	6.1%	6	1.1%			
	Hillingdon			10	9.5%		-108	-19.3%
	Hounslow	8	2.1%				-73	-13.1%
All BCUs	Priority Total	46	6.1%	-176	-1.8%	50	1.2%	-29
MPS Total	All offences	477	2.7%	-262	-1.9%	462	6.6%	890

## ASB



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

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

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

# Police and Crime Plan Monitoring



## A Better Police Service for London

# A Better Police Service for London - Summary

## Public Voice

Overall victim satisfaction with service is at 67% for the rolling 12 months to Q2 18-19 - this has decreased by 3 percentage points when compared with FY 17-18, continuing the long term decline. Overall Satisfaction is now at the lowest level recorded over 13 years of data collection.

This pattern is mirrored in satisfaction with each of the service areas: police actions (-4 pp. on last FY), follow-up (-3 pp.), ease of contact (-3 pp.) and police treatment (-3 pp.)).

Since Q1 16-17, public perceptions have tended to show a gradual downwards trend. Compared with the same point last year, significant decreases are seen for all 7 core public perception questions. In particular, the proportion of Londoners feeling the police 'deal with the issues that matter' and 'listen to the concerns of local people' have both decreased – 6 pp. over this time.

Across both the User Satisfaction Survey and Public Attitude Survey, gaps between different demographic groups exist:

- Public Perceptions: Large gaps continue to be seen for Black and Mixed Ethnicity respondents, and those who identify as LGB. The pattern of inequalities tends to remain fairly stable, although most recent results suggest a widening of gaps for LGB respondents for 'fair treatment' and 'listen to concerns'.
- Victim Satisfaction: The largest gap continues to be seen for those aged 65+ (+ 17 pp. more positive).

## Workforce

Police officer numbers have remained below 30,000 (FTEs) over the last three quarters. The Met is working to bring officer numbers towards 30,750 thanks to additional Mayoral funding. From 2019/20, the Mayor has allocated an additional £59m annually, to support an extra 1,000 police officers than would otherwise be affordable by using income raised from business rates.

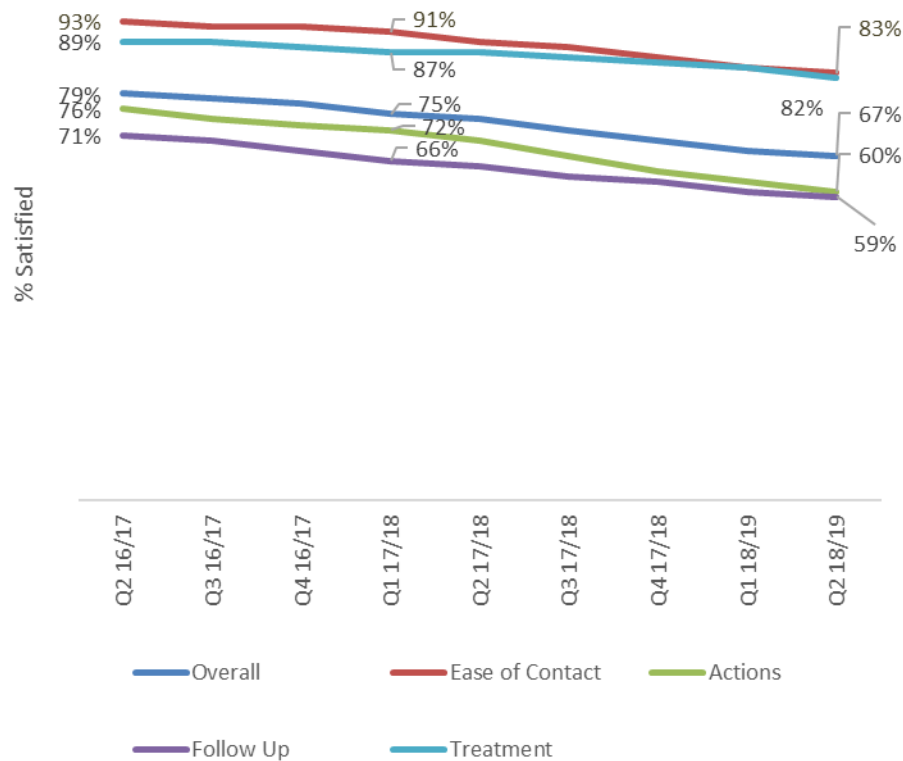
Despite overall police officer numbers dropping, BAME officers have increased in both proportion (+1.4%) and total number (+199) over the last two years due to a focus on increasing the number of BAME recruits. Female officers also represent a slightly higher proportion than two years ago (+1%) yet the actual number of female officers has decreased (-240). The recent reduction seen in the diversity of recruitment is due to this quarter including direct recruitment and transferees from other forces.

## Complaints

During quarter 2 2018/19 the Met have recorded a 0.8% increase in the number of cases recorded and a 31.3% decrease in allegations made compared to quarter 2 2017/18; as well as 412 fewer allegations than reported in quarter 1 this year.

# Trends in Public Voice

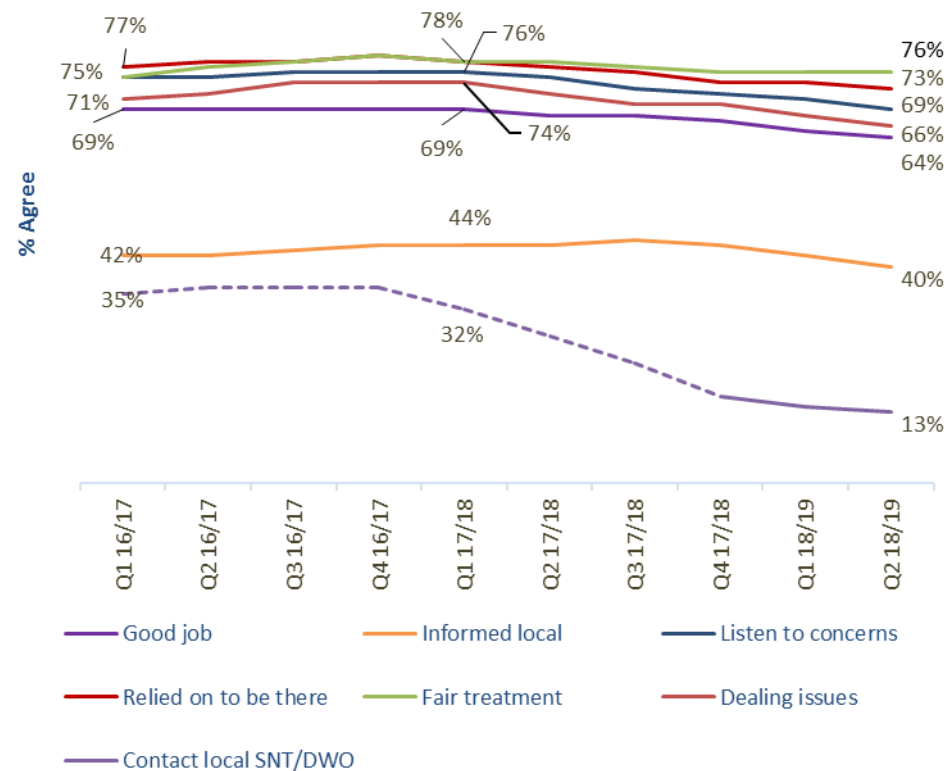
## Victim Satisfaction



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

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

## Public Perceptions



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

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

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

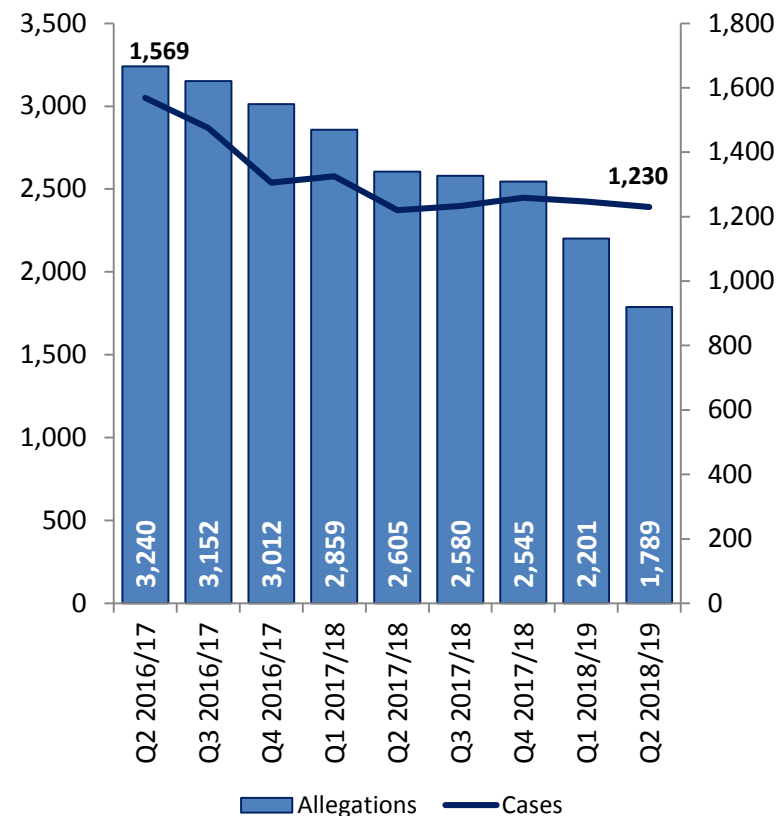
# Inequalities in Public Voice and MPS Complaints

## Inequalities in Victim Satisfaction and Public Perceptions

		Overall Satisfaction	Police do a good job in the local area (Good job)	Feels well informed about local police activities over the last 12 months (Informed local)	Agree the police listen to the concerns of local people (Listen to concerns)	Agree the police treat everyone fairly regardless of who they are (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing issues)	Knows how to contact their local SNT/ward officer (Contact ward officer)	Agree the police can be relied upon to be there when needed (Relied on to be there)
MPS Average		67%	64%	40%	69%	76%	66%	13%	73%
Ethnicity	White British								
	White Other				5%	7%			6%
	Black		-7%	-5%	-5%	-13%			
	Asian								
	Mixed		-12%	-7%	-6%	-12%	-11%		
	Other ethnicity					5%	6%	-5%	7%
LGB	LGB			-5%	-10%	-10%			
	Not LGB								
Age	16-24			-7%				-7%	
	25-34			-6%					
	35-44								
	45-54		-6%						
	55-64			6%				5%	-5%
	65 years +	17%		5%				6%	
Disability	Disability		-5%						-5%
	No disability								
Sex	Male								
	Female								

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

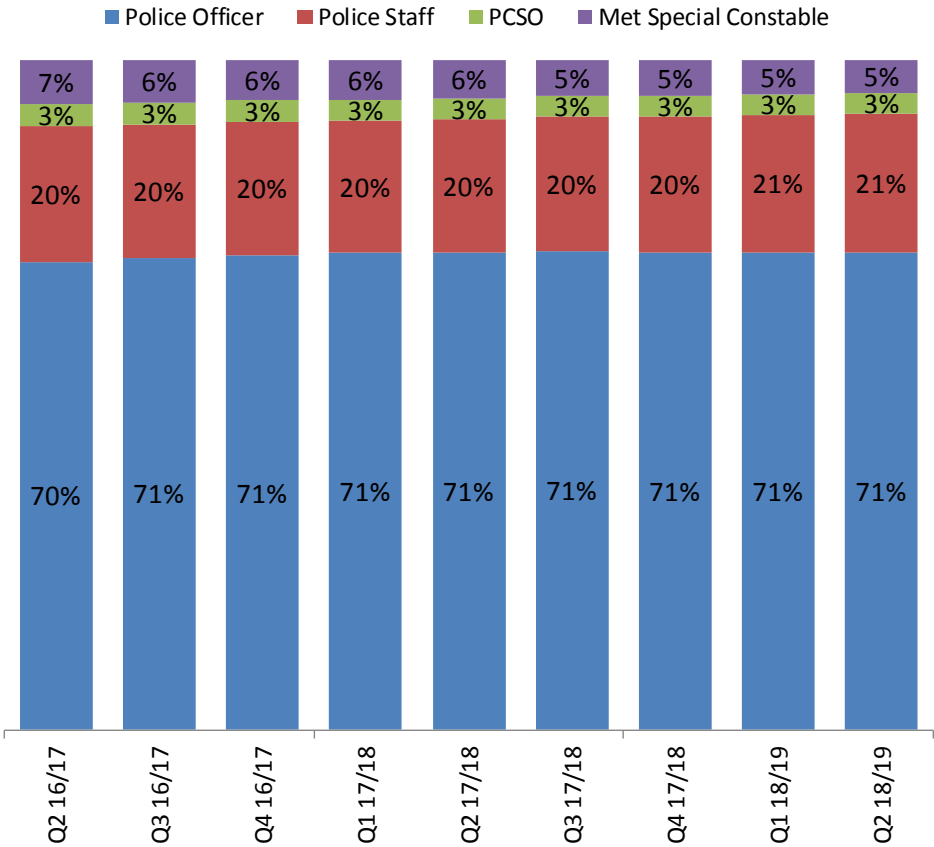
## MPS Public Complaints



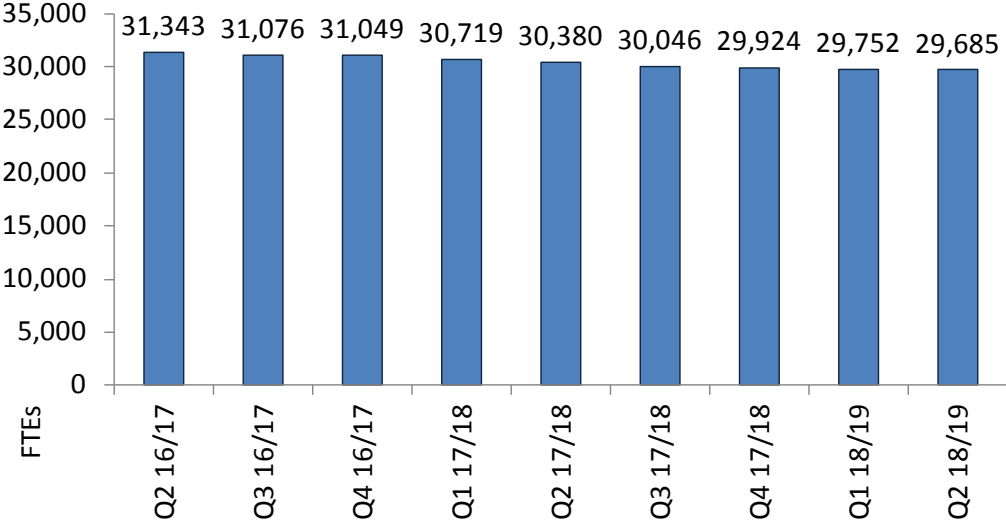
\*The number of complaints shown above is taken from a live system which when extracted is a snap shot in time – numbers may change as new complaints are updated on the system

# Trends in Workforce

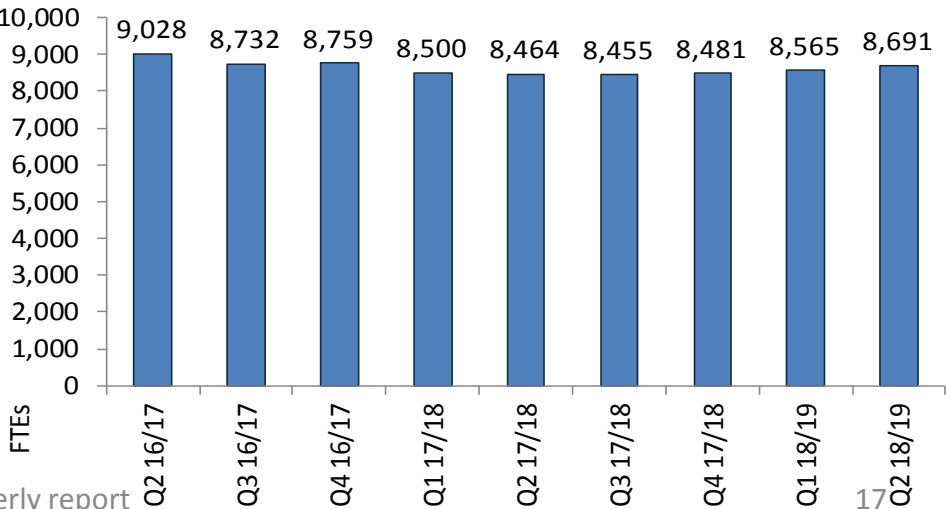
MPS Workforce Makeup



Police Officer Strength

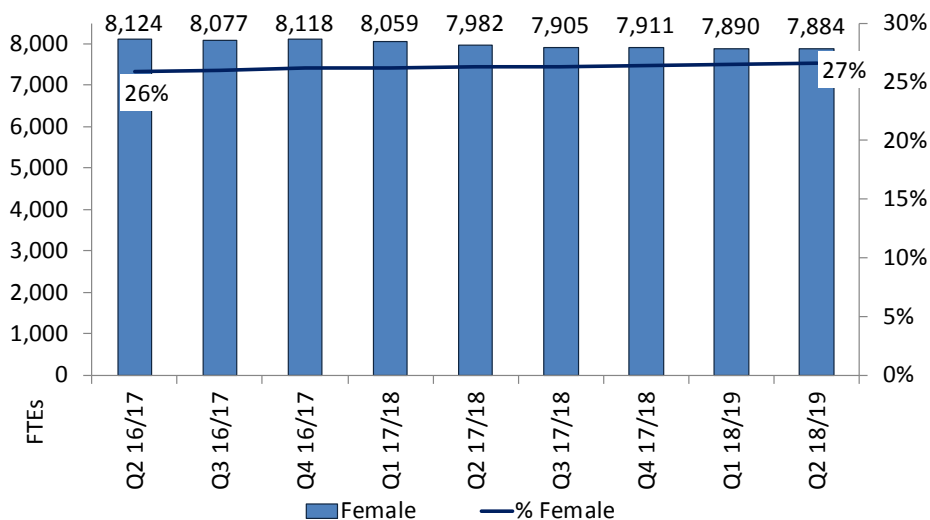


Police Staff Strength

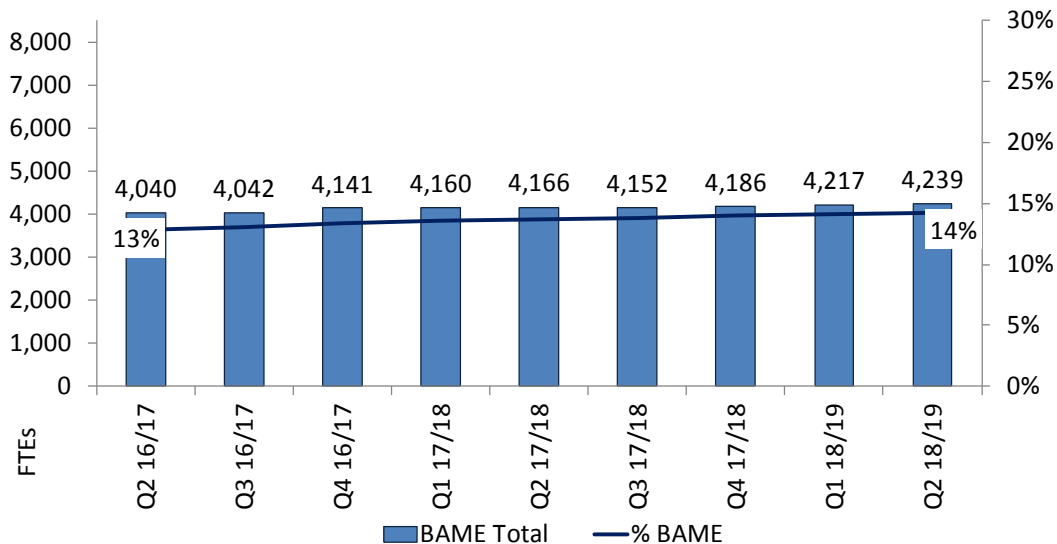


# Diversity – Police Officers

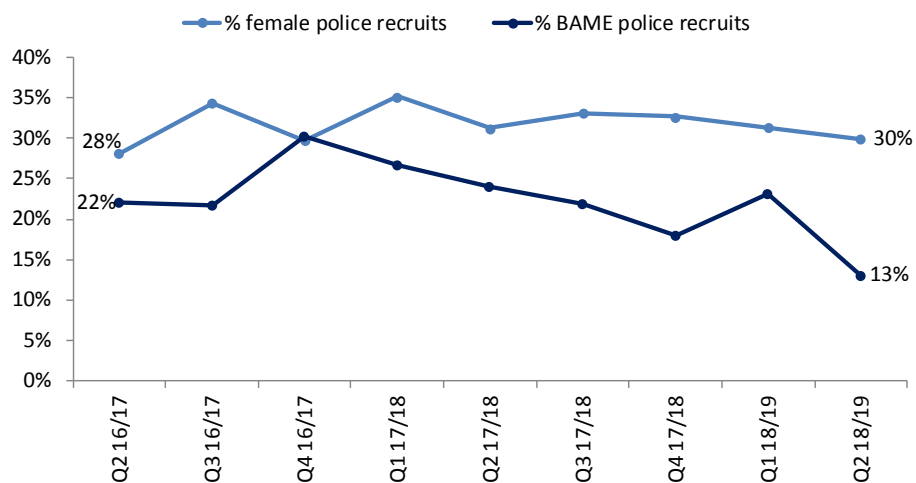
## Female Police Officer Strength



## BAME Police Officer Strength



## Diversity in Recruitment

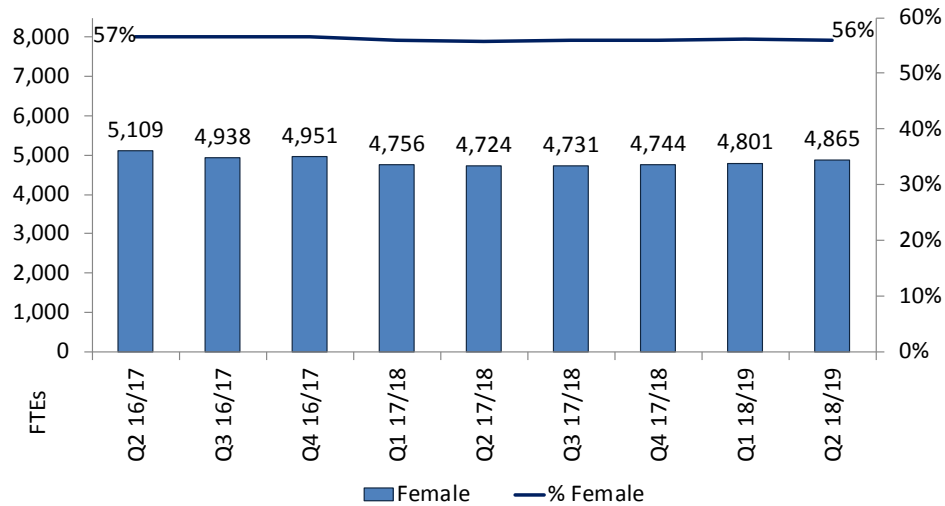


\* Recruitment information includes direct recruitment and transferees from other forces

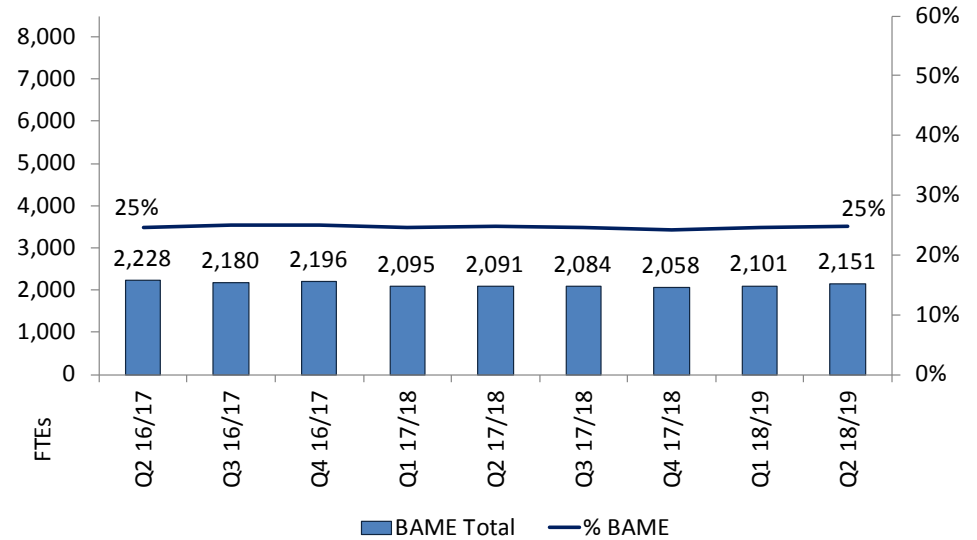


# Diversity – Police Staff and PCSOs

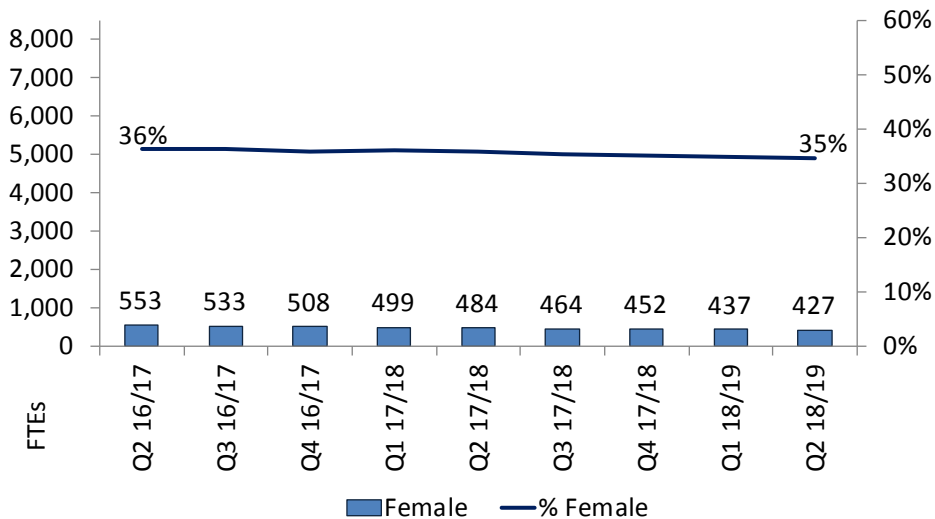
## Female Police Staff Strength



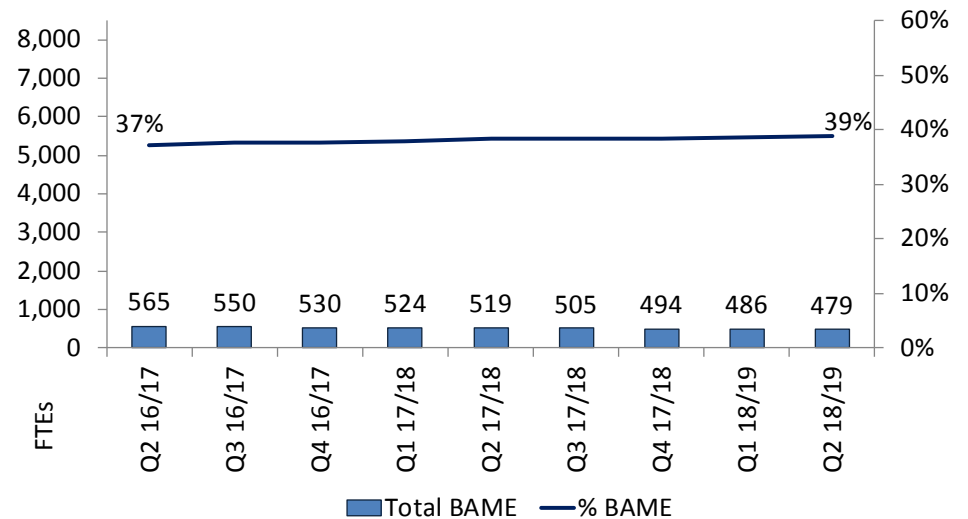
## BAME Police Staff Strength



## Female PCSO Strength

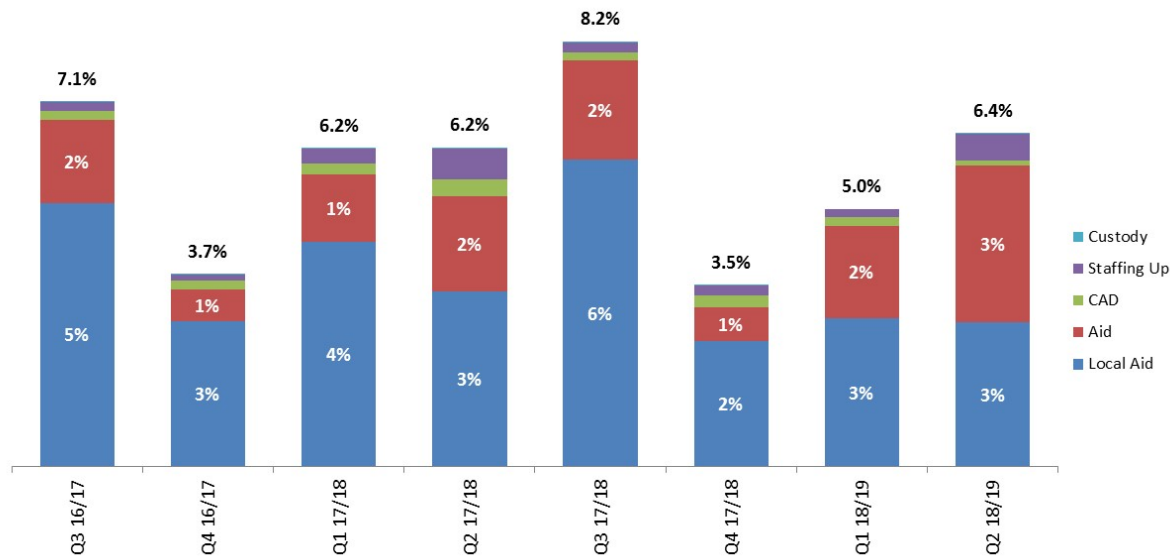


## BAME PCSO Strength



# DWO Abstraction

DWO Abstraction by Type



**Abstraction Categories:**

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

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

**Abstraction Categories:**

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

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

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

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

**Custody** - Officers required to assist in custody suite

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

# Police and Crime Plan Monitoring



## A Better Criminal Justice System for London

# A Better Criminal Justice System for London - Summary

## **Victims Code of Practice (VCOP) – User Satisfaction Survey (USS)**

Victims from the USS report varying degrees of compliance across the 3 Victim Code of Practice (VCOP) questions. Levels have varied slightly over time, but remain broadly consistent. The majority of victims in the last quarter reported being offered a Victim Support referral (59%). Fewer victims are offered the opportunity to complete a Victim Personal Statement (49%). Only 22% of victims reported being offered information on Restorative Justice.

## **Restorative Justice (RJ) questions – Public Attitude Survey (PAS)**

Awareness of RJ has decreased from 30% of respondents (Q1 and Q3 17-18) to 22% of respondents (Q1 18-19). Similarly, the proportion willing to take part in RJ if they were a victim has fallen each quarter from 57% Q1 17-18 to the current level of 44% Q1 18-19. The next results for these questions will be available in the Q3 2018/19 report.

# VCOP Awareness

VCOP questions - USS



Restorative Justice questions - PAS



The next results for these questions will be available in the Q3 2018/19 report.

# Police and Crime Plan Monitoring



## Keeping Children and Young People Safe

# Keeping Children and Young People Safe - Summary

## Knife Crime Victims under age 25

Quarter 2 2018/19 saw a 18% decrease (99 fewer victims) against quarter 1 2018/19 with a similar reduction on the same quarter in 2017/18. This is the lowest number of under-25 victims since Quarter 4, 2015-16. The proportion of under 25 knife crime with injury victims that were not domestic abuse related has remained consistently above 90%. During the second quarter of 2018/19 there were seven victims of knife homicide aged under 25 – this compared to ten in quarter 1 2018/19.

The Met's Violent Crime Taskforce (VCTF) is focused on tackling violent crime on the streets of London, using a full range of tactics to identify, target and arrest offenders. In three months, the VCTF have carried out over 3,000 weapons sweeps, nearly 6,000 Stop & Searches, 5,500 Stop and Accounts, made 1,400 arrests and seized 59 firearms and 450 knives. This additional pro-activity is having some impact in some areas but the efforts continue: an uplift to the taskforce was put in place late September with 122 additional officers on attachment for three months.

## Child Sexual Abuse and Child Sexual Exploitation

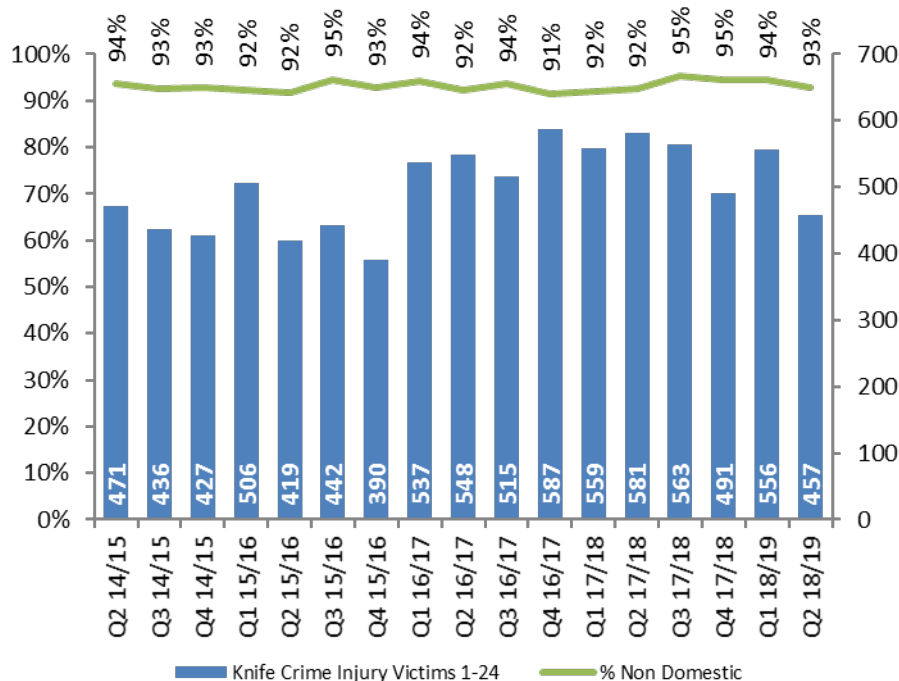
Recorded child abuse in quarter 2 has been lower than previous 9 quarters, with a decrease of 28% against quarter 1 2018/19 (from 3,810 to 2,762); levels have also decreased compared to quarter 2 last year by 27%.

Child Sexual Exploitation has increased from quarter 1 of 2018/19 (from 208 recorded CSE to 332). There has however been a smaller increase compared to quarter 2 of 2017/18 (24%). The Met is working closely with MOPAC and partners to improve child protection practice across London, learning from HMICFRS's Child Protection Inspection recommendations which are based on findings of a report undertaken between February and May 2016. To drive improvement the Mayor and Deputy Mayor for Policing and Crime have regular formal meetings with senior Met leaders to ensure regular oversight of child protection practices.

There has been a strong focus on raising the awareness and understanding of CSE and child abuse across the Met as part of the 'Spot it to Stop it' campaign which started in August 2017. The CSE element of the campaign was completed in November 2017.

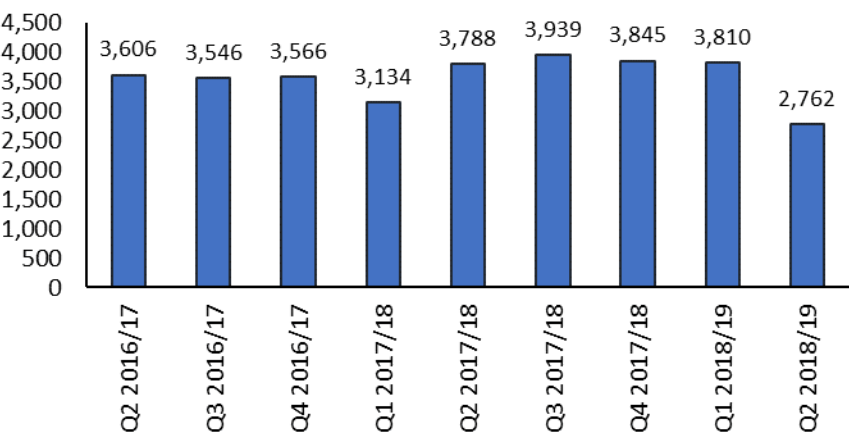
# Keeping Children and Young People Safe

## Knife Crime with Injury – Victims aged under 25

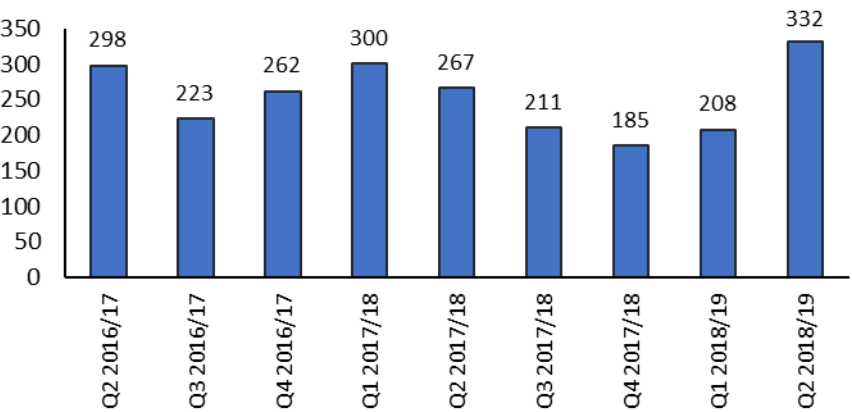


**Note:** % Non Domestic equates to the proportion of all victims aged under 25 years old that were injured with a 'knife' where the offence was not classified by the MPS as being domestic related.

## Child Abuse and Child Sexual Exploitation



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



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



# Police and Crime Plan Monitoring



## Tackling Violence Against Women and Girls

# Violence Against Women and Girls - Summary

## Domestic Abuse and Sexual Offences

In quarter 2 the level of recorded domestic abuse is 6% higher than quarter 2 last year (1,244 offences); additionally offences have increased by 3,040 compared to Q2 2017/18. In quarter 2 recorded sexual offences were 2% higher than quarter 1 and 6% higher than the same period in 2017/18. Changes to the Home Office Counting Rules in April 2018 included an exception to the principal crime rule. This states that “where there is a course of conduct amounting to either stalking or harassment or controlling and coercive behaviour the relevant course of conduct crime (stalking or harassment or controlling and coercive behaviour) should be recorded in addition to the most serious additional notifiable crime reported at the same time (per victim-offender relationship)”. As many of these offences are related to domestic abuse, this is believed to have partly caused the rises seen since April.

The Met supported MOPAC in the development of its new strategy to tackle violence against women and girls, working towards better services for victims of sexual abuse, tackling harmful practices such as FGM and using technology such as Body Worn Video to counter attrition in domestic abuse prosecutions.

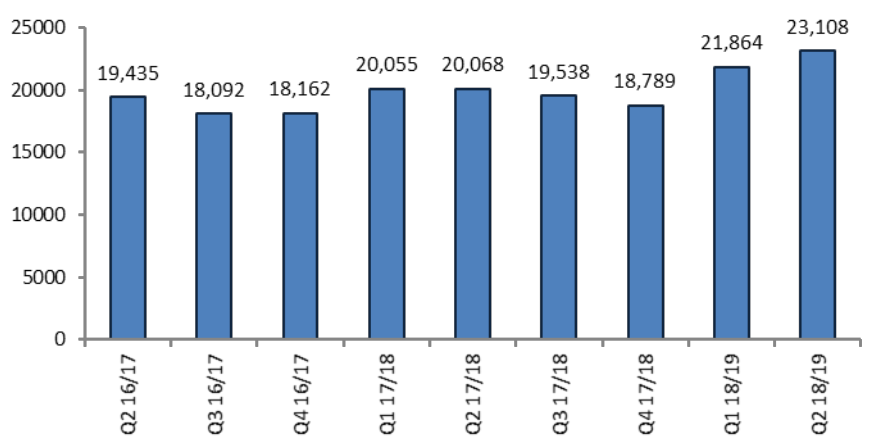
## Honour Based Violence and Forced Marriage

In quarter 2, there were 47 recorded honour based violence offences – 18 fewer than quarter 1 and 8 fewer than quarter 2 in 2017/18.

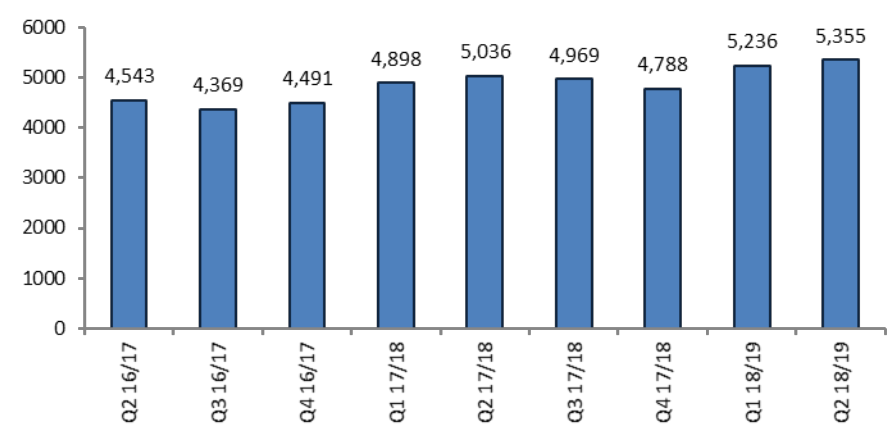
The levels of reported forced marriage linked offences continues to be very low, with 16 recorded in the last three months.

# Violence Against Women and Girls

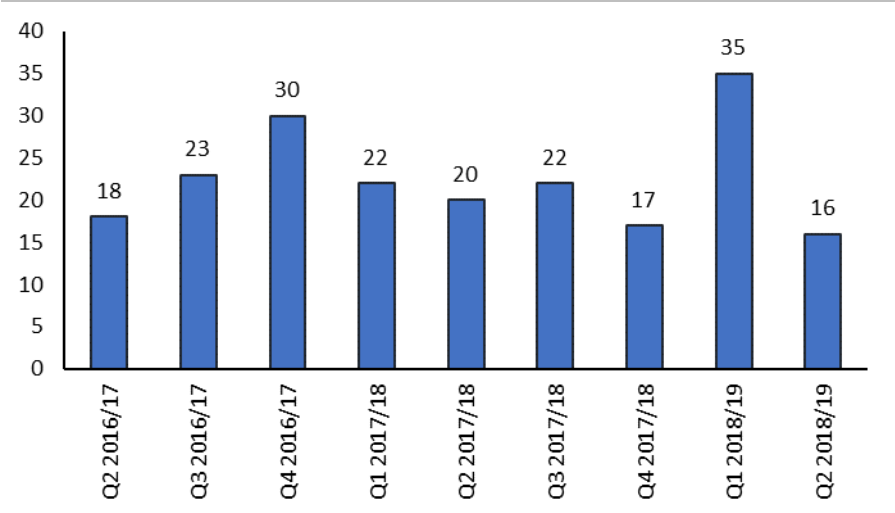
Domestic Abuse



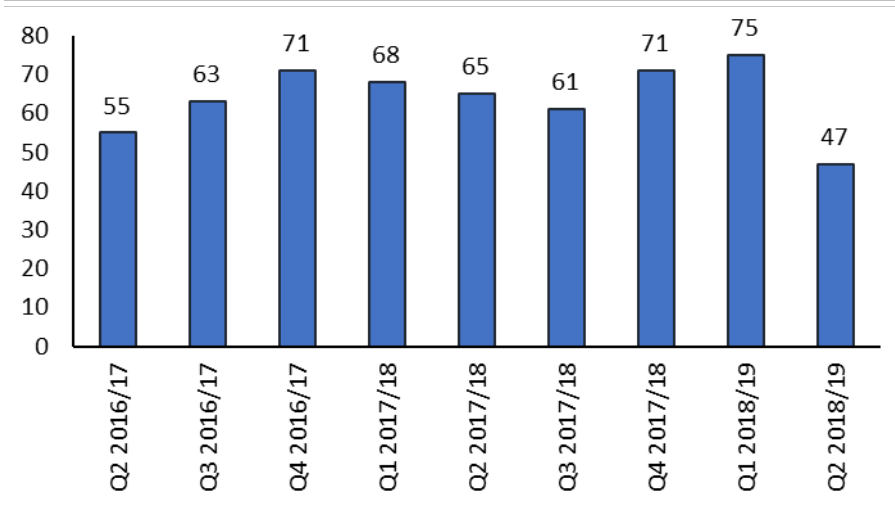
Sexual Offences



Forced Marriage



Honour Based Violence (HBV)



# Police and Crime Plan Monitoring



**Standing Together Against Extremism, Hatred and Intolerance**

# Standing Together Against Extremism, Hatred and Intolerance - Summary

## Hate Crime

The number of recorded offences related to homophobic hate crime in quarter 2 2018/19 increased by 12.9% (78 offences) from quarter 2 2017/18 and by 5.1% compared to Q1 of this year. The volume of recorded offences in Q2 2018/19 is higher than the preceding ten quarters.

In quarter 2 2018/19 there were 69 recorded offences of transgender hate crime, 9 more offences from the quarter 1 and 27 more offences when compared to quarter 2 of the previous year.

There has been an overall increase in recorded racist and religious hate crime in recent years. Following the terrorist attacks in the London Bridge area in June 2017, there was an increase in the number of hate crime offences recorded by the MPS. The number of Racist Hate Crime offences recorded by the MPS has increased by 20.5% from quarter 1 2018/19 to 3,975 in quarter 2, an increase of 3.3%. This is similar to the 3.4% increase on the same period in the previous year.

The number of recorded Islamophobic Hate Crime offences recorded this quarter is down by 26.8% from quarter 1. Compared to quarter 2 of the previous year, Islamophobic Hate Crime offences are down by 37.2%. Anti-Semitic Hate Crime offences have increased both in comparison to last quarter and the same period last year (9.4% and 10.3% respectively).

In quarter 2 the number of recorded disability hate crime offences decreased by 7.4% to 100 recorded offences against quarter 1. There was also an overall decrease of 22.5% when compared to quarter 2 of the previous year.

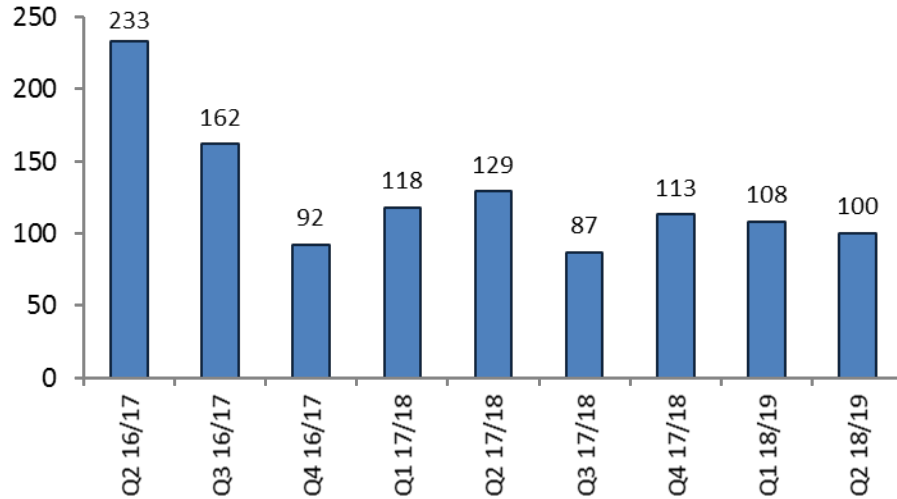
## Extremism

The response to the terrorist incidents in quarter 1 2017/18 required an enormous amount of resource in the immediate aftermath and in terms of investigating capacity, across the whole organisation: not just on counter-terrorism policing but also neighbourhood officers and all Met officers and staff. Following the understandable spike in counter terrorism arrests in quarter 1 2017/18, arrests in quarter 2 2018/19 continues to be at the below average levels. London remains on a heightened state of alert and the Met continually reviewing security arrangements to reflect the threat we are facing. This also requires vigilance from everyone to report anything suspicious to the police at the earliest possible opportunity.

# Hate Crime – Sexual Orientation, Transgender, and Disability

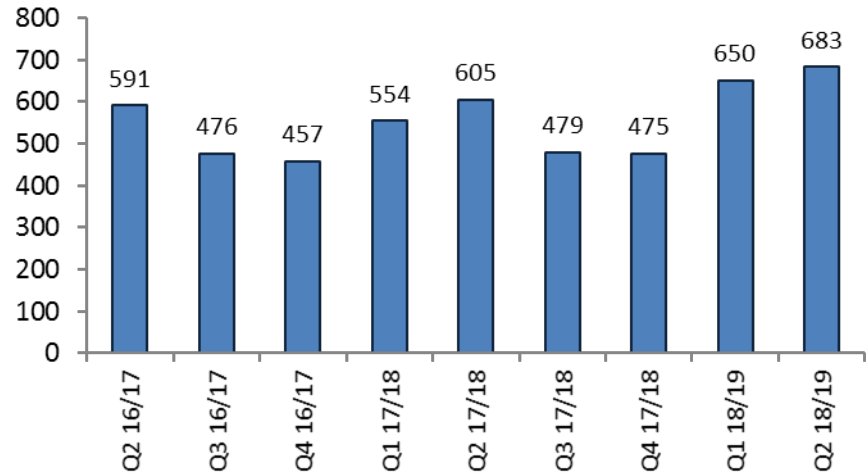
A hate crime can have more than one hate flag attached to it. Adding up all the hate crime categories may result in multiple counting of a single offence.

## Disability Hate Crime

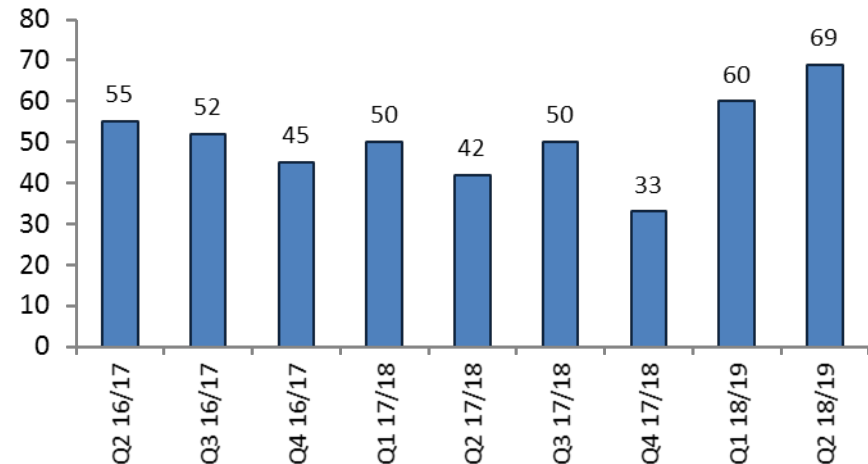


**Note:** In February 2016 the MPS and community partners launched the 'Disability Hate Crime Matters' initiative, providing briefings to frontline officers to ensure disability hate crime is recognised, properly recorded, and gets the response it requires. This saw a far higher number of disability hate crime reports captured than would previously have been the case.

## Homophobic Hate Crime



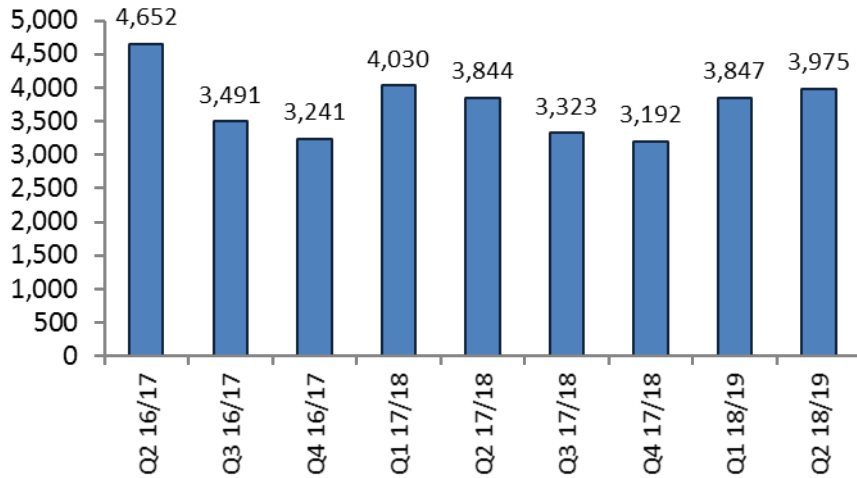
## Transgender Hate Crime



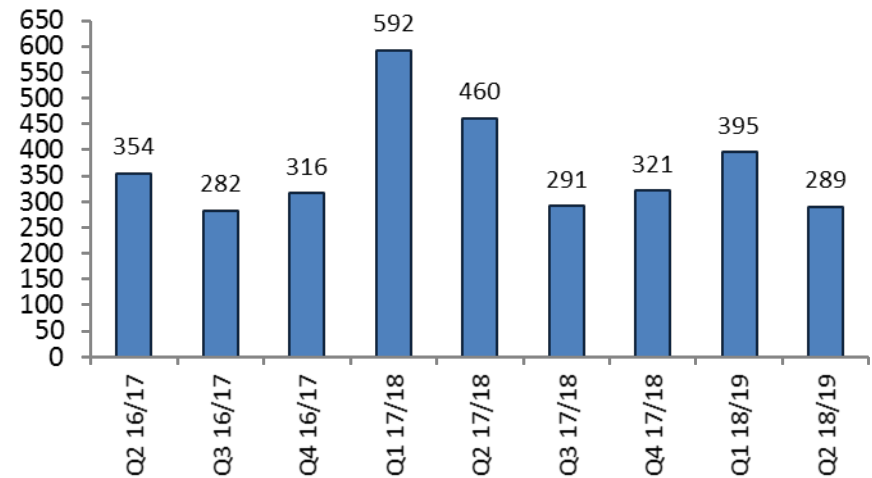
# Hate Crime – Race and Religion

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

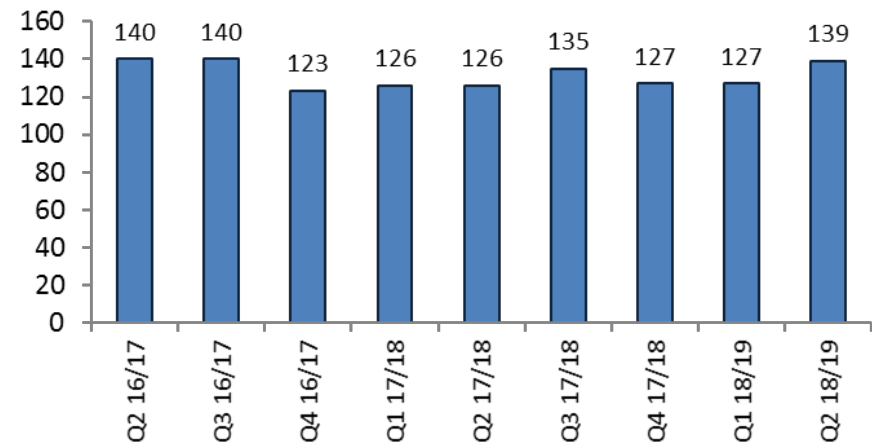
## Racist Hate Crime



## Islamophobic Hate Crime

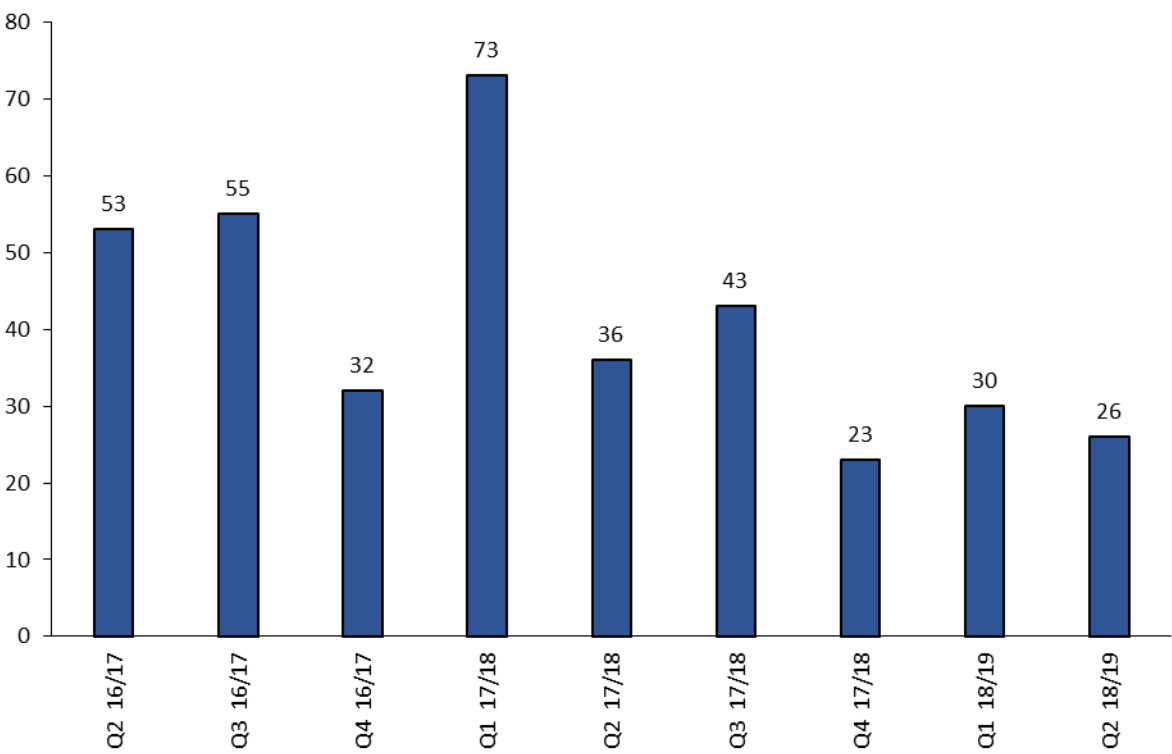


## Anti-Semitic Hate Crime



# Extremism – Counter Terrorism arrests

Arrests by Counter Terrorism Command Officers





# Oversight

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# Oversight - Summary

## Responding to the Public

**999 and 101 calls:** In Q2 2018/19 there were nearly over 600,000 calls to the 999 service across London. This is an increase of 5% on the preceding quarter and almost 8% on the same period last year.

There were over 690,000 calls to the 101 non-emergency number. In mid-August 2018 the MPS introduced an automated message to 101 calls, rather than directly connecting callers to operators. This has led to a reduction in the number of incomplete calls during the wait for an operator and the average waiting time.

**Immediate (I) and Significant (S) Call Response Times:** Response times during Q2 2018/19 are at a higher level than the same quarter last year. However we saw a 2% decrease in both I call (15 min attendance target) response times being met and S graded (1 hour attendance target) being met compared to the previous quarter (Q1 2018/19). 27 of the 32 boroughs were below the 90% attendance target for I grade emergency calls in this quarter. For S calls, only one borough recorded having met the target of 90% of these calls being attended within 1 hour.

## Investigation

**Sanction Detections:** Downward trends in sanction detections can be seen across the MPS with quarter 2 2018/19 results similar to those seen in quarter 1 this year.

## Stop & Search

The number of Stop and Search in the latest quarter shows an uplift of 3% from the previous quarter. Compared to the previous year, volume of Stop and Search was 9% higher. Stop and Search for Drugs accounted for 52% of all Stop and Searches in the latest quarter, with the second highest being Stop and Searches for Weapons, Points and Blades accounting for 18% of all Stop and Search. The increase in Section 60 this quarter is predominantly due to activity related to policing Notting Hill Carnival.

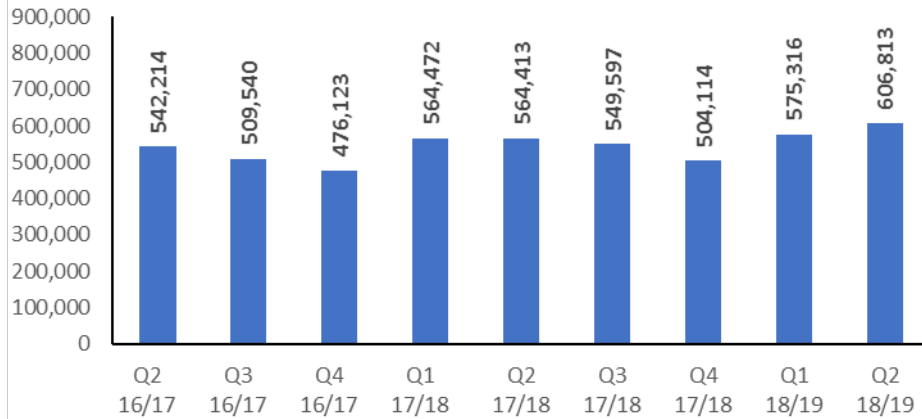
Positive outcomes typically account for a third of all outcomes from Stop and Searches. In this quarter the proportion is the same as the previous quarter and a 4.5 percentage point reduction from the previous year. In the twelve months to September 2018, for every white individual stopped and searched, 4.6 black individuals were stopped and searched.

The volumes of Stop and Search for Weapons, Points and Blades decreased by 18% from the previous quarter but up 16% from the previous year. This may have been impacted by the use of s60 powers during this last quarter. quarter there were 4,628 section 60 CJPO Weapons Stop and Searches conducted. This, compared to only 824 section 60 CJPO Weapons Stop and Searches conducted in the same period last year.

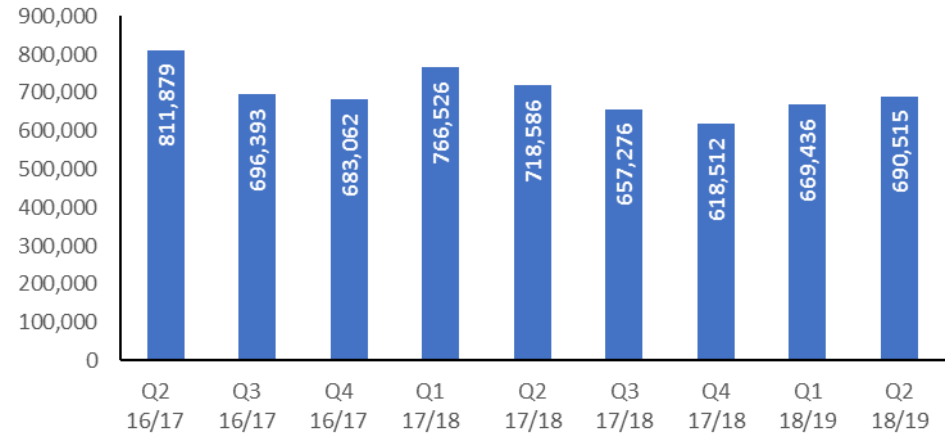
In quarter 2 there were 88 authorisations for the use of Section 60 – 20 of these were authorised across whole boroughs. These boroughs were Newham (6); Harrow (3), Brent, Hackney and Islington (2); Croydon, Ealing, Hounslow, Tower Hamlets and Westminster (1)

# Responding to the Public - MPS Level

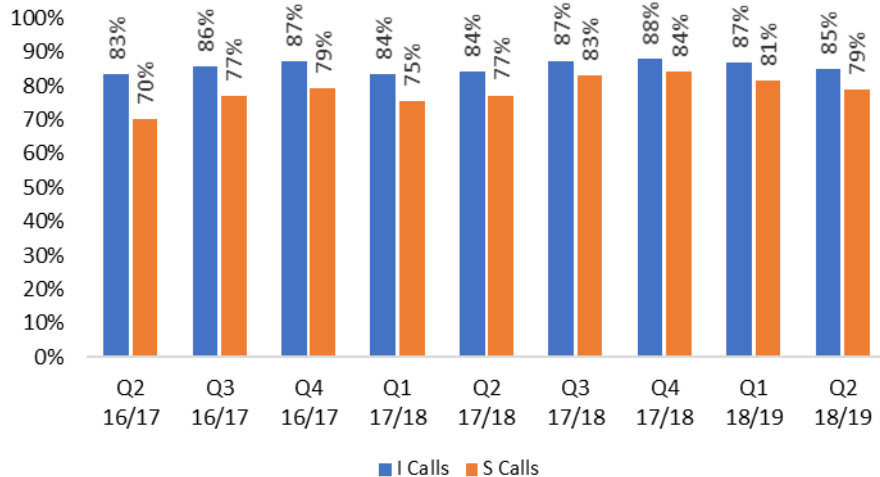
999 Calls



101 Calls



Emergency Response Times



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

# Responding to the Public – BCU Performance

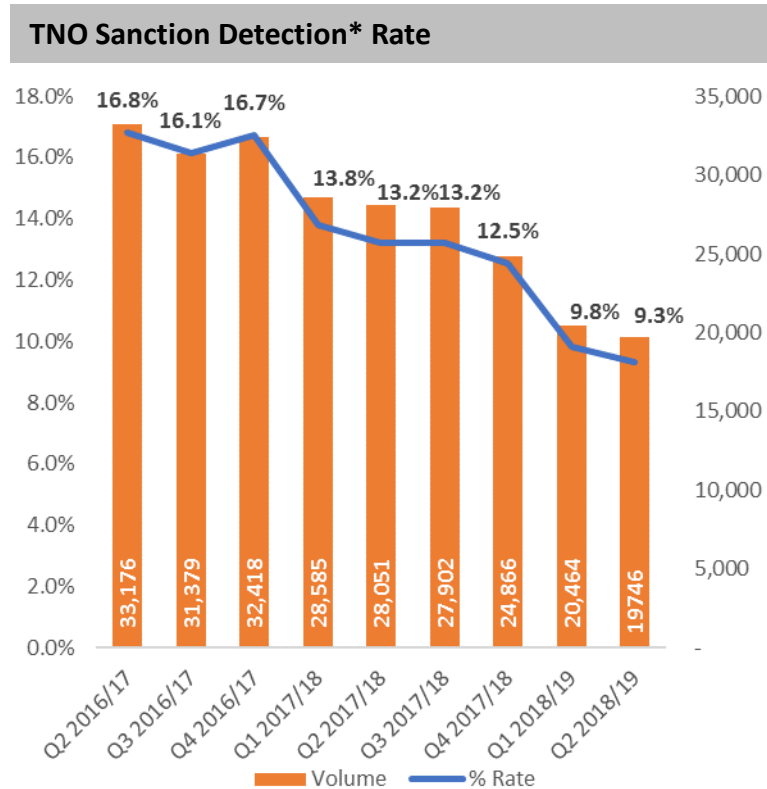
I Call Performance						
BCU	Borough	Q2 FY17/18	Q3 FY17/18	Q4 FY17/18	Q1 FY18/19	Q2 FY18/19
Central East	Hackney	89%	93%	95%	94%	95%
	Tower Hamlets	87%	88%	88%	89%	91%
Central North	Camden	77%	87%	90%	90%	89%
	Islington	79%	87%	93%	92%	89%
Central South	Lambeth	90%	93%	93%	91%	91%
	Southwark	91%	93%	93%	92%	91%
Central West	Westminster	90%	90%	90%	89%	88%
	Hammersmith and Fulham	92%	89%	88%	89%	87%
	Kensington and Chelsea	89%	90%	91%	87%	87%
East Area	Havering	61%	84%	86%	84%	84%
	Redbridge	63%	82%	89%	87%	81%
	Barking and Dagenham	58%	86%	85%	87%	87%
North Area	Enfield	82%	83%	84%	85%	83%
	Haringey	84%	84%	82%	86%	88%
North East	Newham	79%	83%	86%	84%	81%
	Waltham Forest	85%	87%	86%	86%	86%
North West	Barnet	83%	81%	81%	80%	82%
	Brent	83%	83%	83%	82%	80%
	Harrow	94%	95%	93%	94%	94%
South Area	Bromley	90%	88%	88%	83%	82%
	Croydon	90%	88%	85%	83%	84%
	Sutton	93%	92%	92%	91%	87%
South East	Bexley	88%	89%	89%	83%	79%
	Greenwich	84%	87%	87%	85%	82%
	Lewisham	91%	93%	93%	90%	87%
South West	Kingston upon Thames	88%	90%	90%	82%	71%
	Merton	89%	91%	92%	87%	82%
	Richmond upon Thames	85%	90%	87%	84%	74%
	Wandsworth	87%	88%	88%	86%	82%
West Area	Ealing	87%	87%	88%	87%	85%
	Hillingdon	84%	82%	82%	83%	82%
	Hounslow	84%	84%	83%	82%	82%

## Go live dates:

- **Jan-17** Central North & East Area BCUs
- **Jun-18** West Area & South West BCUs
- **Oct 18** Central East & North East
- **Nov 18** North West & South East
- **Jan 19** North Area & Central North
- **Feb 19** South Area & Central West

S Call Performance						
BCU	Borough	Q2 FY17/18	Q3 FY17/18	Q4 FY17/18	Q1 FY18/19	Q2 FY18/19
Central East	Hackney	72%	79%	84%	84%	85%
	Tower Hamlets	78%	83%	84%	86%	88%
Central North	Camden	72%	87%	91%	90%	88%
	Islington	71%	88%	91%	89%	85%
Central South	Lambeth	77%	88%	92%	87%	85%
	Southwark	87%	90%	92%	88%	82%
Central West	Westminster	84%	87%	88%	85%	83%
	Hammersmith and Fulham	87%	85%	81%	80%	77%
	Kensington and Chelsea	81%	79%	81%	79%	83%
East Area	Havering	55%	84%	87%	82%	72%
	Redbridge	51%	77%	82%	76%	76%
	Barking and Dagenham	53%	83%	79%	80%	76%
North Area	Enfield	80%	83%	86%	87%	85%
	Haringey	69%	69%	69%	75%	77%
North East	Newham	58%	75%	79%	69%	65%
	Waltham Forest	73%	76%	73%	74%	76%
North West	Barnet	79%	81%	81%	79%	79%
	Brent	75%	76%	74%	74%	69%
	Harrow	91%	93%	94%	91%	90%
South Area	Bromley	84%	86%	88%	82%	78%
	Croydon	87%	87%	81%	75%	75%
	Sutton	91%	90%	90%	88%	84%
South East	Bexley	77%	82%	82%	72%	68%
	Greenwich	78%	85%	86%	81%	74%
	Lewisham	83%	90%	90%	84%	80%
South West	Kingston upon Thames	84%	88%	86%	80%	65%
	Merton	83%	85%	87%	80%	68%
	Richmond upon Thames	80%	87%	87%	79%	65%
	Wandsworth	74%	79%	79%	75%	69%
West Area	Ealing	82%	81%	81%	79%	76%
	Hillingdon	78%	77%	82%	81%	77%
	Hounslow	81%	82%	83%	81%	80%

# Investigation - Sanction Detections

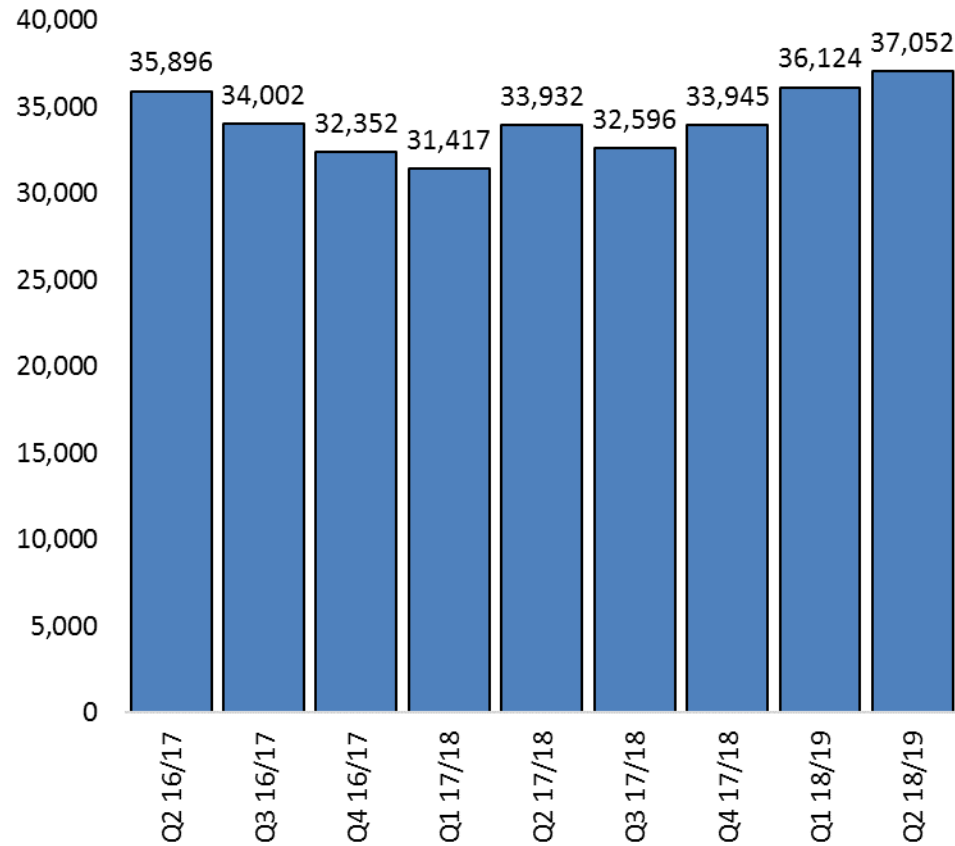


[\* Sanction detections are detections where offences are resolved through a formal sanction - including being charged or receiving a caution]

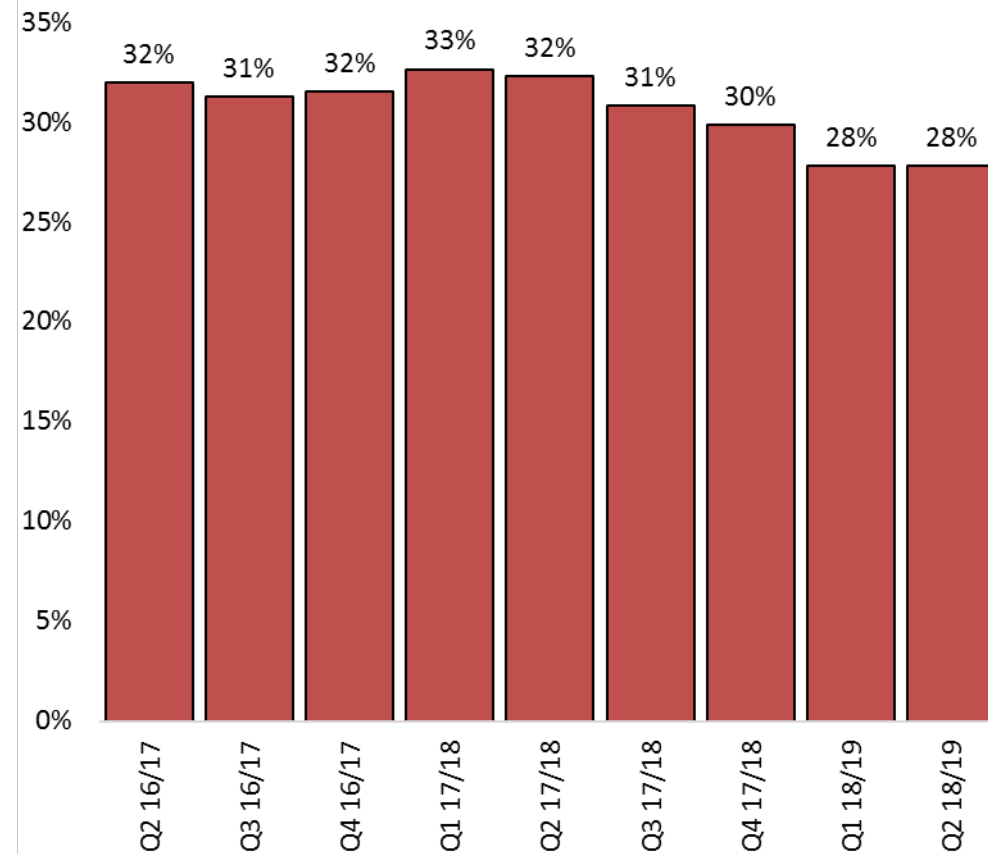
BCU Name	Borough	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19
<b>Central East BCU</b>	Hackney	12.3%	14.4%	13.3%	11.9%	10.3%	8.0%
	Tower Hamlets	13.5%	13.2%	14.5%	13.2%	9.7%	10.8%
<b>Central North BCU</b>	Camden	8.6%	8.4%	9.4%	8.9%	7.1%	7.7%
	Islington	12.0%	9.7%	12.0%	12.3%	9.3%	8.1%
<b>Central South BCU</b>	Lambeth	16.6%	14.7%	16.8%	14.6%	11.7%	10.7%
	Southwark	13.9%	12.2%	13.7%	14.0%	10.3%	10.3%
<b>Central West BCU</b>	Hammersmith and Fulham	14.3%	14.1%	13.1%	13.4%	10.4%	9.7%
	Kensington and Chelsea	15.1%	16.8%	16.0%	13.7%	10.6%	10.9%
	Westminster	13.0%	12.3%	11.5%	10.4%	8.0%	7.9%
<b>East Area BCU</b>	Barking and Dagenham	14.2%	11.5%	15.0%	14.1%	11.3%	9.8%
	Havering	10.6%	14.5%	11.7%	11.3%	9.1%	9.1%
	Redbridge	9.9%	9.5%	11.4%	10.5%	7.8%	7.4%
<b>North Area BCU</b>	Enfield	13.9%	12.3%	11.4%	11.9%	9.3%	8.2%
	Haringey	14.0%	12.6%	11.1%	11.1%	8.8%	6.9%
<b>North East BCU</b>	Newham	15.5%	14.5%	15.2%	14.9%	10.8%	12.3%
	Waltham Forest	14.5%	12.7%	12.7%	11.4%	10.6%	8.9%
<b>North West BCU</b>	Barnet	11.0%	8.8%	10.3%	11.4%	7.6%	8.3%
	Brent	17.1%	14.4%	15.3%	13.7%	10.4%	10.8%
	Harrow	14.2%	14.1%	13.5%	13.4%	11.1%	9.1%
<b>South Area BCU</b>	Bromley	13.4%	12.8%	12.4%	11.3%	9.3%	9.7%
	Croydon	17.2%	17.3%	14.5%	14.7%	12.2%	12.1%
	Sutton	17.2%	18.2%	16.0%	15.4%	13.2%	9.1%
<b>South East BCU</b>	Bexley	14.1%	13.1%	14.6%	14.0%	11.0%	9.2%
	Greenwich	13.6%	14.5%	12.5%	12.6%	10.5%	10.1%
	Lewisham	15.1%	15.8%	15.2%	14.7%	10.9%	10.5%
<b>South West BCU</b>	Kingston upon Thames	16.5%	14.6%	16.2%	14.4%	9.9%	6.6%
	Merton	14.4%	16.8%	15.6%	14.5%	8.9%	8.7%
	Richmond upon Thames	10.2%	10.6%	10.2%	10.6%	7.0%	5.7%
	Wandsworth	13.3%	11.5%	12.3%	9.1%	9.3%	8.1%
<b>West Area BCU</b>	Ealing	15.1%	13.4%	14.4%	13.8%	10.2%	9.2%
	Hillingdon	14.3%	12.9%	11.6%	11.7%	10.5%	10.3%
	Hounslow	16.6%	17.5%	15.1%	13.8%	10.2%	9.3%

# Stop and Search Monitoring – Total stop & search and positive outcomes

Number of Stop and Searches Conducted



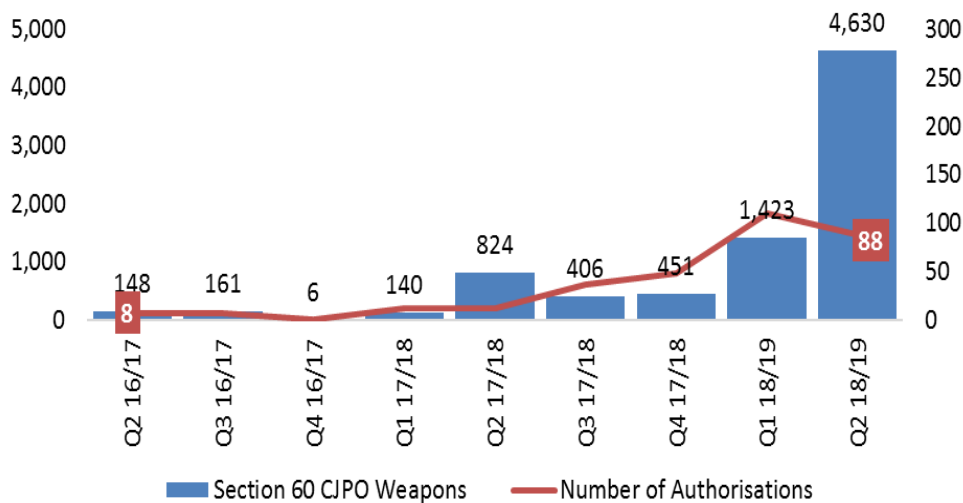
Positive Outcomes\* from Stop and Searches Conducted



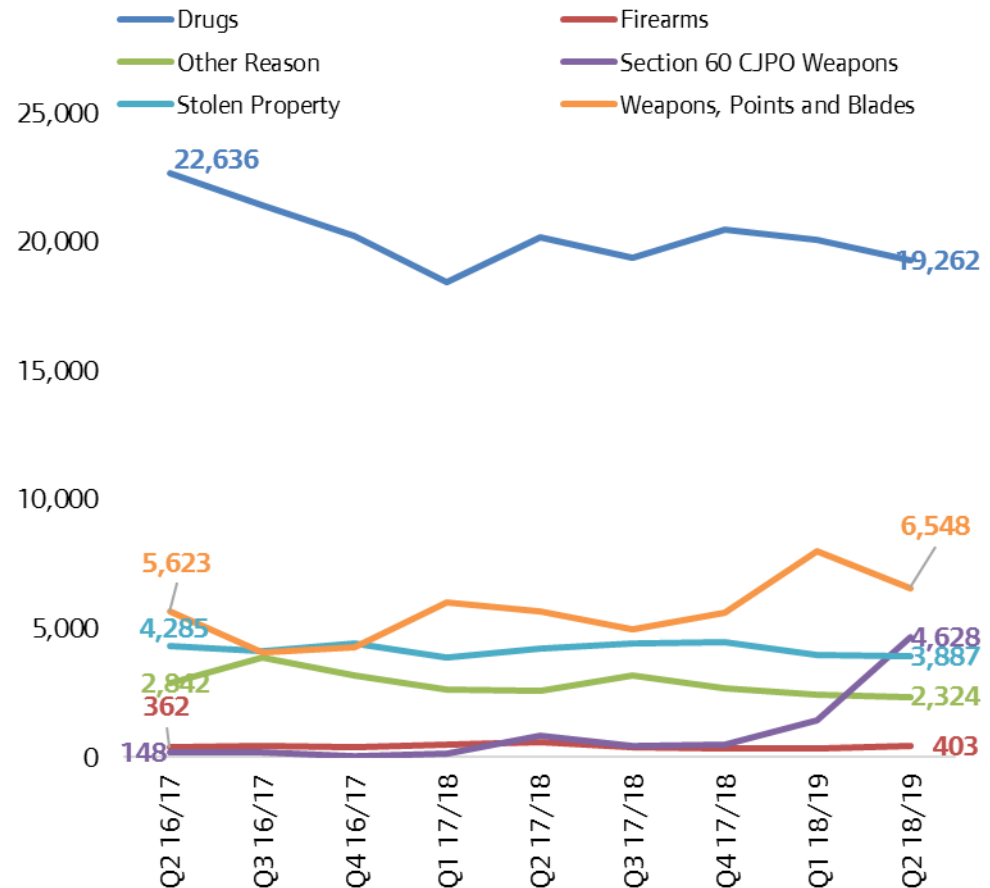
[\* Positive outcomes are defined as the subject being arrested; receiving a cannabis/Khat warning; receiving penalty notice, caution or community resolution]

# Stop and Search Monitoring – S60 and types of search

Section 60 Authorisations and Stop and Searches



Number of Stop and Searches Conducted by Reason



The powers to stop and search under s.60 Criminal Justice and Disorder Act 1994 are used to prevent and detect carrying of dangerous instruments or offensive weapons. The authorising officer in these cases must have reasonable grounds to implement this. The request for a borough wide S60 is sometimes required, as it reflects the transient nature of offenders operating within a borough, who may travel outside of their own local area to target others.

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

# Finance

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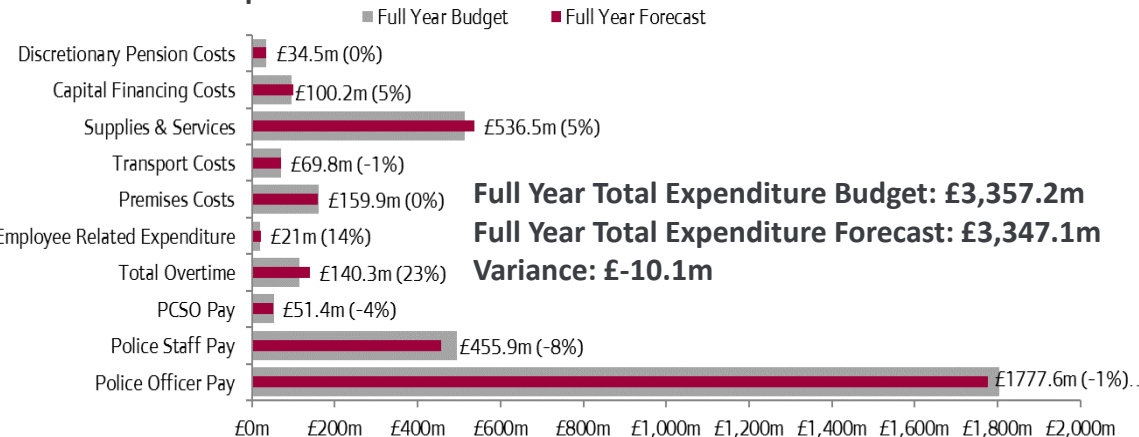
# Finances at a Glance Q2 2018/19

Total 18/19 Net Revenue variance

Full year forecast outturn variance as at Q2: -£19.8m

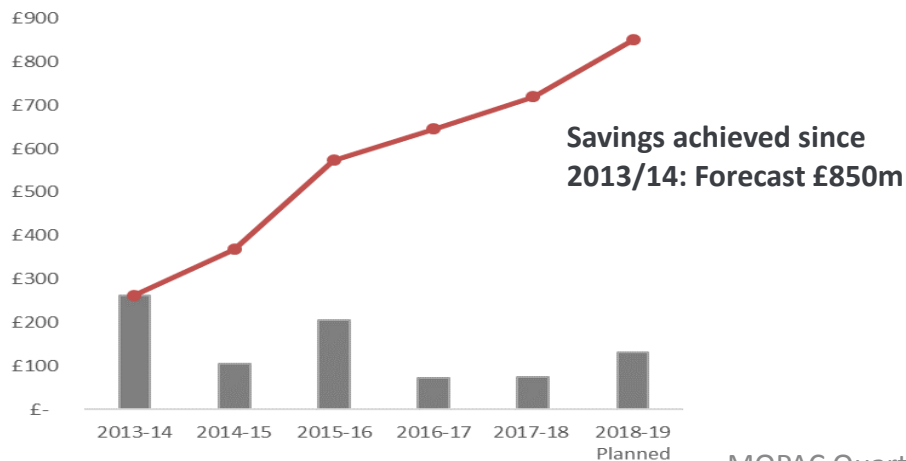
Further detail and commentary on subsequent slides.

## Gross Revenue Expenditure



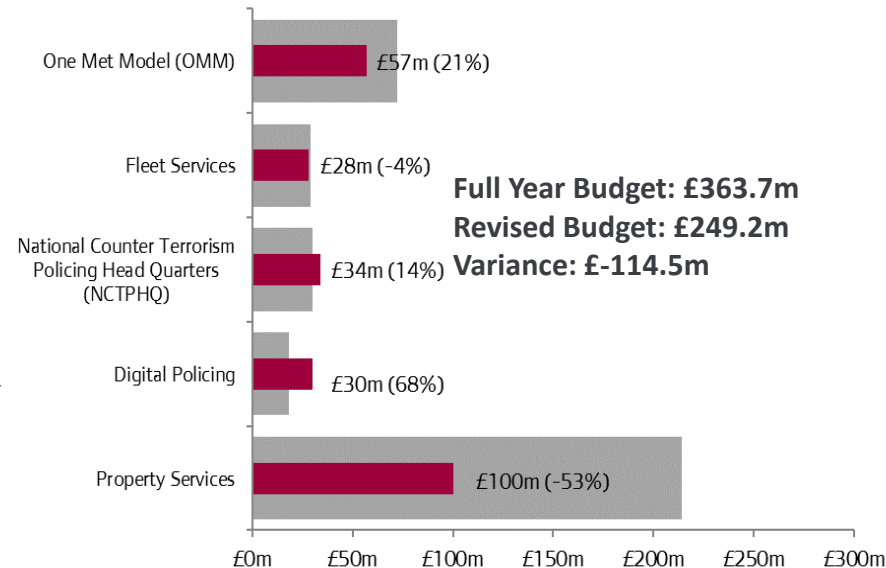
	Police Officer Pay	Police Staff Pay	PCSO Pay	Total Overtime	Employee Related Expenditure	Premises Costs	Transport Costs	Supplies & Services	Capital Financing Costs	Discretionary Pension Costs
■ Full Year Budget	1,803.6	494.4	53.4	113.8	18.5	160.0	70.3	513.3	95.5	34.4
■ Full Year Forecast	1,777.6	455.9	51.4	140.3	21.0	159.9	69.8	536.5	100.2	34.5

## Annual and Cumulative Savings

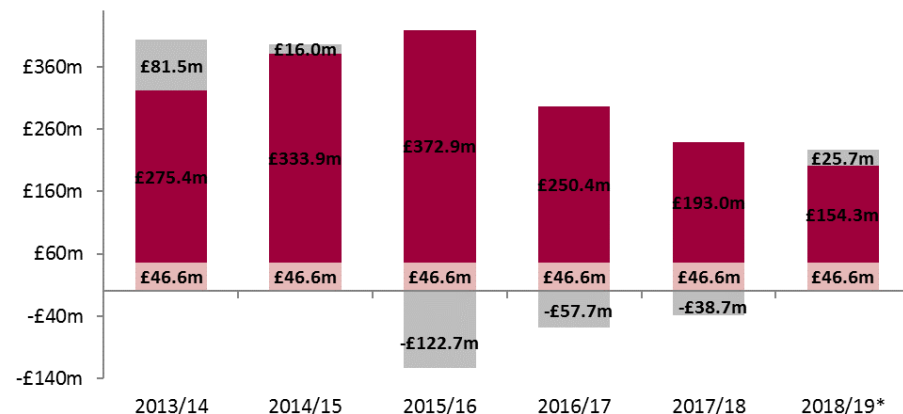


■ Full Year Budget ■ Q2 Revised Full Year Budget

## Capital Expenditure



## Reserve Balance



# Revenue

Q2 18/19	Budget To Q2 (£m)	Actual to Q2 (£m)	Variance to Q2 (£m)	Full Year Budget (£m)	Full Year Forecast (£m)	Variance (£m)
Police Officer Pay	895.6	885.8	-9.8	1,803.6	1,777.6	-26.0
Police Staff Pay	242.8	223.9	-19.0	494.4	455.9	-38.5
PCSO Pay	26.6	25.0	-1.6	53.4	51.4	-1.9
<b>Total Pay</b>	<b>1,165.0</b>	<b>1,134.6</b>	<b>-30.4</b>	<b>2,351.4</b>	<b>2,285.0</b>	<b>-66.4</b>
Police Officer Overtime	50.6	60.6	10.0	93.6	114.6	21.0
Police Staff Overtime	10.2	13.9	3.7	20.1	25.6	5.5
PCSO Overtime	0.0	0.0	-0.0	0.1	0.1	-0.0
<b>Total Overtime</b>	<b>60.8</b>	<b>74.5</b>	<b>13.7</b>	<b>113.8</b>	<b>140.3</b>	<b>26.5</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,225.8</b>	<b>1,209.1</b>	<b>-16.7</b>	<b>2,465.1</b>	<b>2,425.2</b>	<b>-39.9</b>
Employee Related Expenditure	9.9	8.0	-1.9	18.5	21.0	2.5
Premises Costs	84.0	81.6	-2.3	160.0	159.9	-0.1
Transport Costs	33.7	35.8	2.1	70.3	69.8	-0.6
Supplies & Services	232.2	243.3	11.1	513.3	536.5	23.2
<b>TOTAL RUNNING EXPENSES</b>	<b>359.7</b>	<b>368.7</b>	<b>8.9</b>	<b>762.2</b>	<b>787.2</b>	<b>25.0</b>
Capital Financing Costs	29.7	33.3	3.6	95.5	100.2	4.7
Discretionary Pension Costs	17.2	17.5	0.2	34.4	34.5	0.1
<b>TOTAL EXPENDITURE</b>	<b>1,632.4</b>	<b>1,628.6</b>	<b>-3.8</b>	<b>3,357.2</b>	<b>3,347.1</b>	<b>-10.1</b>
Other Income	-129.8	-124.5	5.3	-260.8	-249.7	11.0
Specific Grants	-230.4	-231.5	-1.1	-486.9	-507.6	-20.8
Transfer to/(from) reserves	9.1	12.4	3.3	5.9	5.9	0.0
<b>TOTAL NET EXPENDITURE</b>	<b>1,281.2</b>	<b>1,285.0</b>	<b>3.7</b>	<b>2,615.4</b>	<b>2,595.6</b>	<b>-19.8</b>
Funding (General Grant & Precept)	-1,309.6	-1,309.6	0	-2,615.4	-2,615.4	0.0
<b>OVERALL MPS &amp; MOPAC Total</b>	<b>-28.3</b>	<b>-24.6</b>	<b>3.7</b>	<b>0</b>	<b>-19.8</b>	<b>-19.8</b>

## Revenue Outturn Summary

### Full year Forecast Position

The overall revenue position at the end of quarter 2 shows a full year forecast underspend of £10.1m against gross total expenditure budget, with net additional income of £9.8m, leaving a forecast net underspend of £19.8m.

Within this position, the underspend against police officer pay of £26m is offset by a £21.0m overspend against police officer overtime. This leaves a net underspend of £5m relating to officer pay.

The remaining underspend is being driven by police staff pay, which is partially offset by an overspend on total running expenses of £25.0m. The detail of movements in this category is given in the revenue supporting information section on page 46-47.

The forecast positions includes some income and revenue assumptions and risks which may impact on the forecast position, depending on the outcome. These are detailed on page 47.

### Actual Costs as at Q2

The actual spend as at quarter 2 shows an underspend of £3.8m gross revenue expenditure in excess of budget. There is a £7.5m underachievement of net income against budget, leaving a net overspend of £3.7m.

# Revenue Supporting Information

## Police officer pay & overtime

The police officer pay full year forecast is an underspend by £26.0m. Overtime is forecast to be overspent by £21.0m, leaving a net underspend relating to officer pay of £5m.

### Police officer pay

Officer pay is forecast to underspend by £26.0m, of which internally funded officer pay is £22.7m. This is largely offset by overspends against police officer overtime, which are detailed below.

Externally funded officer pay is forecast £3.3m underspend, driven mainly by vacancies within Safer Transport Teams (Roads Policing) and Partnerships/Cost Sharing. This will result in some under-recovery of income, offset by overspends in Counter Terrorism and Protective Security funded areas.

### Police overtime

£6.8m of the overspend is related to Frontline Policing, primarily being driven by a number of officer vacancies and crime rising in volume and complexity, which has direct and immediate consequences on frontline resources and overtime spend in terms of managing cordons on crime scenes, custody procedures and critical investigative inquiries.

£8.5m of the overtime is within Met Operations, of which £6.3m is in Uniformed Operations, £3.8m in Criminal Justice and £3.4m in Intelligence, offset by underspends in Public Order.

Counter Terrorism overtime is forecast at £2.2m over budget, which reflects the higher threat level and includes £0.8m of costs for the continuing major CT incidents including the Salisbury events.

Protective Security is forecasting a £3.3m overspend on overtime, which is principally related to a number of vacancies and demand against major events including policing the Commonwealth Head of Government Meeting and the POTUS visit earlier this year, of which elements are due to be recovered via Special Grant applications.

## Police staff pay & overtime

Police staff pay full year forecast underspend of £38.5m and overtime a forecast overspend of £5.5m.

### Police staff pay

Police staff pay is forecast to underspend by £38.5m, being primarily driven by vacancies in Met Operations, including Forensics and Met CC, with areas addressing the high level of vacancies with large recruitment drives.

There is a £6.5m underspend in Criminal Justice as a result of Designated Detention Officers (DDOs) and Forensic Nurses vacancies. Both areas are currently under review as part of the Custody Transformation Projects. The large level of vacancies is a driver for additional overtime working in Met CC and to CJ DDOs. Additionally, running costs are being incurred due to use of external Forensic Health consultants.

In Digital Policing there is a £3.8m forecast underspend, being driven by operational staff vacancies across DP with continuing challenges in recruiting staff with the required skills. This is partly offset by the temporary cover of some key roles by contractors.

## PCSO pay

PCSO pay is forecast to underspend by £1.9m.

The PCSO budget is forecast to underspend by £1.9m, with the overtime forecast to budget.

# Revenue Supporting Information

## Running costs

Running costs forecast to overspend by £25.0m

The Met are forecasting to overspend on running costs. The pay position also impacts running costs (increased contractor costs to cover vacancies) but there are also overspends on the BSS contract and within Forensics, both of which have been addressed for 2019/20 through the budget process.

£13.5m of the underspend is within Met Operations, of which £4.6m relates to the Forensics pressures. £3.1m relates to the overspends which are assumed to be claimed back via Special Grant Claim (this is included in the income forecast)

£11.8m relates to overspends within MetHQ, being primarily driven by overspends on the Business Support Services Contract. This is due to the Met’s increased drive to recruit more police officers, as well as transition costs from the finance and HR system implementation.

The overspends are offset in part by underspends in Digital Policing relating to lower than previously expected costs in service delivery.

## Income

Forecasting a full year over-recovery of £9.8m

There is a forecast net over-recovery of £8.7m relating to Special Grant claims. Special Grant claims included in quarter 2 are relating to Commonwealth Heads of Government meeting and President of the United States visit.

This is offset in part by a forecast full year £11.9m under-recovery of income, mainly driven by Roads Policing which relates to officer vacancies.

## Achievement against savings target

The Met are required to deliver savings and efficiencies of £130.3m this financial year. Of this;

- £100m police officer pay saving delivered through the redistribution of pay to the new design of a reduction in police officer FTE’s. This has been achieved without compromising operational capability by investing in and enabling a more efficient workforce, able to work in a new model.
- £14.8m Digital Policing savings, of which £8m are operational savings and £6.9m Total Technology Policing Infrastructure and Mobility savings. DP have action plans to deliver the operational savings although some of the 2018/19 savings have been pushed out to later years and, in the current financial year, these have been covered by additional savings.
- £12m police staff pay, mainly through introduction of a consistent staff vacancy factor (£7.9m) across the Business Groups and reduction of staff posts, e.g. in Criminal Justice Custody Nurses posts (£1m saving) and the Designated Detention Officer posts (£3m saving).
- £1.4m are new initiatives resulting in increased income receipts (Direct Superintendents course income, increased income target for inquiries paid for by the insurance industry and increased income opportunities in vehicle recovery).
- £0.7m training costs savings within Professionalism.
- Included in the remaining balance is the fuel costs saving (£0.5m) and additional savings within Commercial and Finance (£0.9m).

## Revenue Risks

**Grants:** The forecast assumes any overspend on CT and PS would be managed within the overall national CT position. Based on current forecasts this is a £12.3m risk.

The forecast also assumes receipt of £9.6m Special and Specific Grant from Home Office, for policing special events. This is considered to be a low risk assumption based on positive discussions with Home Office but funding will continue to be monitored until formal confirmation of receipt of grants.

**BSS costs:** The implementation of the new back office system has enabled savings, however there is an outstanding dispute around the cost of delays, the outcome of which may affect the outturn position.

# Capital

MPS (£m) Full Year Projection		Actuals as at Q2	Approved Budget (£m)	Revised Budget (£m)	Variance (£m)
<b>Property Services</b>	Transforming MPS Estate (including Property Forward Works)	45.7	214.2	99.9	-114.2
<b>NCTPHQ</b>		<b>1.2</b>	<b>30</b>	<b>34.1</b>	<b>4.1</b>
<b>Digital Policing</b>	Digital Policing	<b>3.6</b>	<b>18</b>	<b>30.2</b>	<b>12.2</b>
	Improving Public Access and First Contact	1.0	1.6	3.8	2.2
	Optimising Response	3.4	9.5	8.5	-1.0
	Strengthening Local Policing	0.2	2.3	2.3	0.0
	Transforming Investigation and Prosecution	4.7	40	31.7	-8.3
	Strengthening Armed Policing	0.0	0	0.3	0.3
	Smarter Working	5.0	18.9	19.0	-1.0
	Information Futures	0.0	0	1.3	1.3
<b>OMM (One Met Model)</b>		<b>14.3</b>	<b>72.3</b>	<b>66.8</b>	<b>-5.5</b>
<b>Fleet</b>		<b>6.5</b>	<b>29.2</b>	<b>28.0</b>	<b>-1.1</b>
<b>Sub-total Capital Expenditure</b>		<b>71.3</b>	<b>363.7</b>	<b>259.2</b>	<b>-104.5</b>
<b>Over-Programming</b>		<b>0</b>	<b>0</b>	<b>-10.0</b>	<b>-10.0</b>
<b>Total Capital Expenditure</b>		<b>71.3</b>	<b>363.7</b>	<b>249.2</b>	<b>-114.5</b>

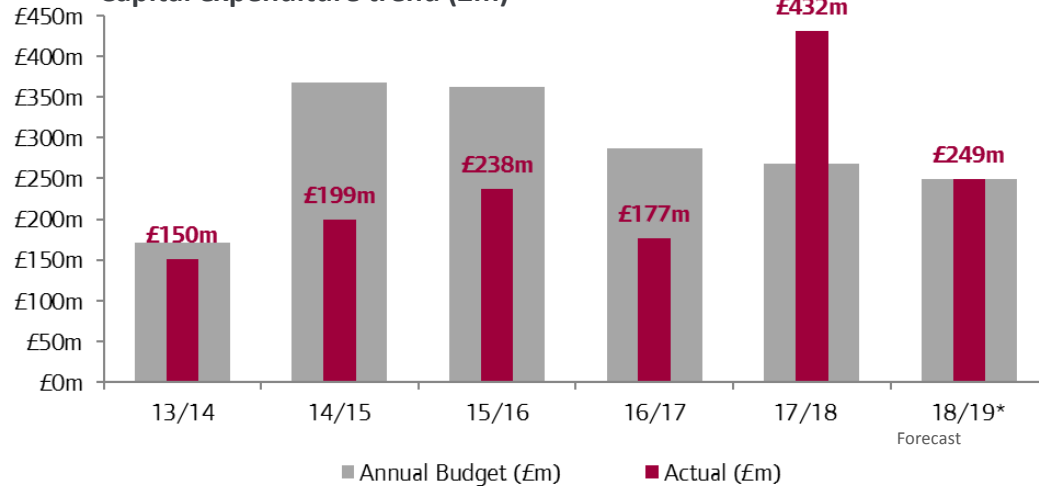
The revised capital programme as at Q1 was £363.7m. Following detailed review of programme requirements, capital expenditure has been re-profiled and at Q2 the forecast expenditure for 2018/19 is £249.2m, with a proposal to revise the budget to reflect the forecast.

Capital Programme detail per area is as below:

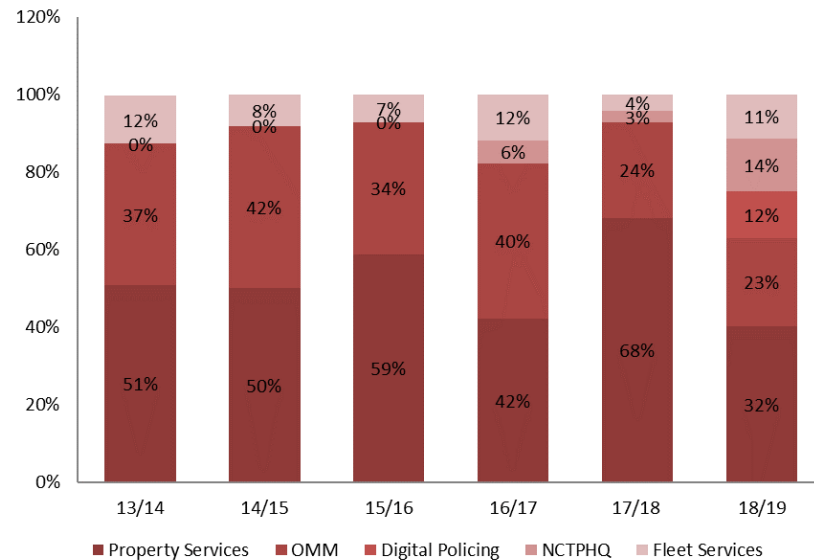
- **Property Services** – The main drivers of the underspend within Property Services relates to
  - the reprofiling of the Central Estates Programme to align with the Final Business Case.
  - There are also longer lead in times (requirements capture/business case preparation) for large scale projects.
  - Re-profiling of £60.4m for optimism bias into future years to better align with estimated programme requirements.
  - Property Services' assessment of the delays indicates they will not impact on overall delivery of capital receipts, although the timing may have changed.
- **NCTPHQ** - increase in expenditure relating to Mercury and Apollo programmes. The Mercury funding is matched by capital CT grant.
- **Digital Policing** – The £12.2m increase in spend reflects updated milestones payments on Network transformation, license costs and handset replacement costs.
- **One Met Model**- This capital programme captures the Met's transformation programmes (excluding Estates). The reduction in forecast relates to reclassifying spend to Digital Policing.
- **Fleet Services** – reduction in spend to reflect the removal of transition costs related to the decision not to award a managed service contract for Fleet services

# Capital

## Capital expenditure trend (£m)

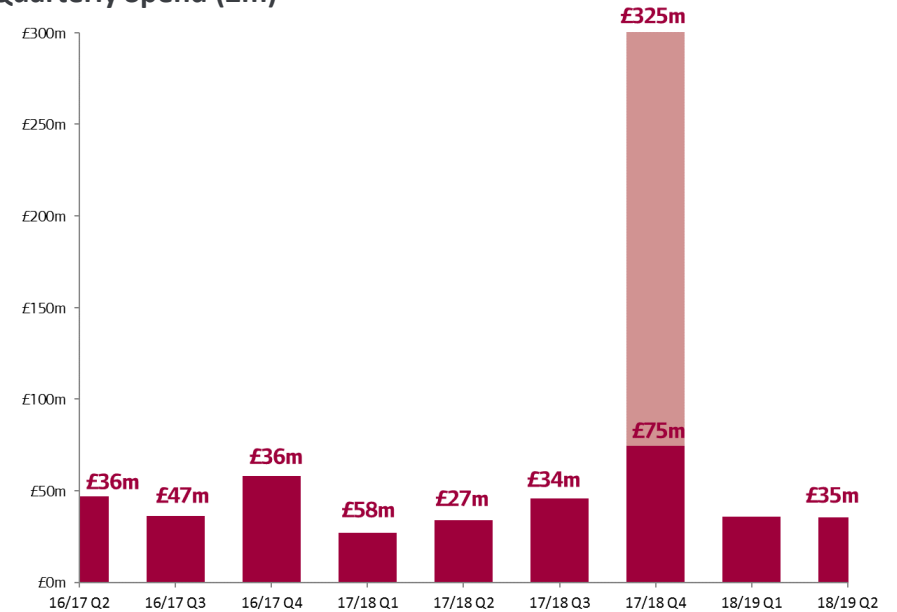


## Capital expenditure trend breakdown by directorate (%)



- NCTPHQ – Counter Terrorism spend not included in 13/14 to 15/16 as the unit was not part of the MPS.
- Since 2016/17 MPS became the legal owner of the CT function and are the lead force.
- In 2018/19, The Met have realigned the capital programme so Transformation programmes (except Estates) are captured in One Met Model

## Quarterly Spend (£m)



The annual data shows that from 2014/15 to 2016/17 the MPS have underspent compared to the capital budget agreed at the start of the year. This reflects the complexity, scale and ambition of the Met's capital programme, which has historically resulted in a combination of project slippage and under delivery.

In 2017/18 the Empress State Building was purchased, bringing forward planned expenditure from 2018/19 to 2017/18. This is reflected above in the lighter red section of the 17/18 Q4 column of the graph above. Excluding this, expenditure in quarter 4 has largely been in line with previous years.

2018/19 quarter 2 actuals are £35m. The trend as shown above is that the first quarter spend is typically lower than in future quarters. This will be monitored by MOPAC and the Met in future quarters to ensure the forecast is as realistic as possible.

# Revenue reserves

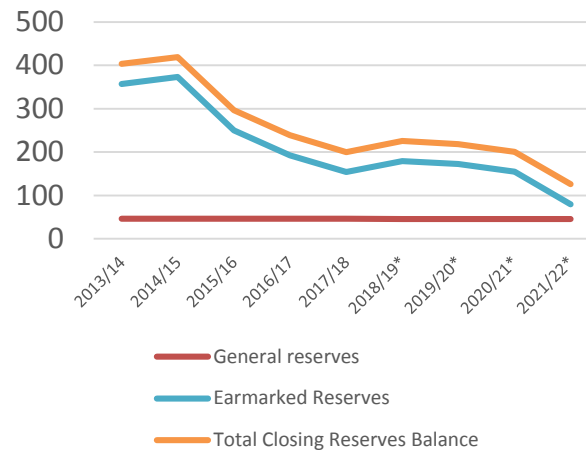
## Full Year Revenue Reserves Transfer

The forecast reserves usage is a transfer to reserves of £5.9m.

The overall revenue underspend as at year end for internally funded elements is £19.8m. The full year underspend will be transferred to reserves at year end.

The overall forecast transfers from reserves is therefore £25.7m.

## Future Years Revenue Reserves Balances



Reserves being held by the Met have been reduced significantly since 2014/15 and are planned to be run down further over the next three years.

Earmarked reserves have fallen from £373m at the end of 2014-15 (15% of the net budget) to £154m at the end of 2017-18 (6%). They are forecast to fall to £127m by the end of 2020-21 (5%).

## Breakdown of Earmarked Revenue Reserves Usage

	2018/19		
	Opening balance	Total Forecast Transfers	Forecast Closing Balance
<b>Total Reserves</b>	<b>201.1</b>	<b>25.6</b>	<b>226.8</b>
<b>Breakdown</b>			
Supporting OMM and Local Change	34.6	-19.7	14.9
2017/18 Police Officer Pay underspend	27.1	9.1	36.2
Property	19.9	20.1	40.0
Operational Costs	9.8	0.0	9.8
Historical public inquiries	9.6	0.0	9.6
Insurance	6.7	0.0	6.7
Other earmarked (POCA)	6.9	-0.1	6.8
Improvements in Vetting	1.1	0.0	1.1
Business Group initiatives	7.3	0.0	7.3
Specifically funded for third parties	14.1	0.0	14.1
Specifically funded for third parties-airports	2.0	0.2	2.2
MOPAC	15.3	-3.8	11.5
Forecast Underspend as at Q1	-	19.8	19.8
<b>Subtotal Earmarked Reserves</b>	<b>154.4</b>	<b>25.7</b>	<b>180.0</b>
Earmarked reserves as a % of NRE	5%		7%
<b>General Reserve</b>	<b>46.6</b>	<b>-</b>	<b>46.6</b>
General reserves as a % of NRE	2%		2%

The table shows the breakdown of earmarked reserves and planned usage in 2018/19.

Earmarked revenue reserves are being used to support the One Met model transformation programme which supports much-needed investment to replace outdated technology, improves the effectiveness of officers, increases productivity and drives future efficiencies.

General reserves which are retained in order to accommodate unexpected pressures are held at £47m (less than 2%).

# MOPAC Commissioning





# MOPAC Spend - Summary

The 2018/19 MOPAC revised gross budget totals £61.7m, with a net budget of £38.2m. This provides the capacity to deliver democratic services for policing oversight, and to commission other bodies to deliver crime and policing commitments in line with the Mayor's Police and Crime Plan, published in March 2017. This commissioning function accounts for a significant proportion of the MOPAC budget, totalling £46.1m in 2018/19.

## Commissioning Activities 2018/19

*These are examples of the major in-flight projects*

### A Better Criminal Justice System £7.4m

Budget has been allocated towards;

- £5.0m provided to local authorities via London Crime Prevention Fund (LCPF)
- £1.0m Reducing reoffending through a number of initiatives including Female Offender mentoring service and Drug testing
- £0.9m for supporting Victims including Restore London project, and work by the Victims Commissioner on service review

### Keeping Children and Young People Safe £14.8m

- £4.9m allocated to local authorities via LCPF
- £4.0m on Child House Transformation project
- £0.8m Tackling knife crime and violence via the Mayor's Knife Crime Strategy
- £2.5m from the Mayor's Young Londoner's Fund towards knife crime and violence prevention, details on page 53.

### Tackling Violence Against Women and Girls (VAWG) £13.9m

- £3.9m provided to local authorities via LCPF
- £5.4m protecting and supporting victims via Domestic Violence Services, London Havens and Rape Crisis Centres
- £3.4m on Police Transformation Projects: Drive and Multi Agency Stalking Intervention Programme

### A Better Policing Service for London £8.6m

- £1.2m provided to local authorities via LCPF
- £5.3m for the provision of integrated victim and witness care unit
- £1.0m allocated to Safer Neighbourhood Boards

### Standing Together Against Hatred, Intolerance and Extremism £1.4m

- £0.5m provided to local authorities via LCPF
- £0.4m for a new Countering Violence Extremism programme
- The Home Office also provides direct funding to boroughs to tackle extremism via the Prevent programme

## Quarter 2 highlights

- The Deputy Mayor for Policing and crime outlined plans for supporting all 32 London boroughs through the London Crime Prevention Fund in 2019/20 and 2020/21, overall budget for direct borough funding be increased to £26,210,370 for the two years 2019/20 and 2020/21, with the specific funding allocations to each of the 32 boroughs reprofiled within this total. This is an increase of £1,118,248.
- An Invitation to Tender for the pan-London Integrated Victim and Witness Service was published on 22 October. The IVWS will ensure the end-to-end provision of support to victims and witnesses of crime resident of London.
- Several MOPAC-funded services were launched in this period, including The Lighthouse (the UK's first Child House), female offender support services, and London's first specialist County Lines service.
- MOPAC worked with all London boroughs, voluntary and community sector partners and others to coordinate London bids into the Home Office Early Intervention Fund, which closed on 28<sup>th</sup> September. 34 bids were submitted, with 10 London bids being successful. MOPAC has also secured an additional £130,000 income from the Home Office transformation fund to support victims of sexual violence in London for the SV Triage pilot, which tackles the waiting times for victims and survivors to access services. The Ministry of Justice have also confirmed this quarter a further £150,000 funding for Rape Crisis, adding to the original award of £481,000. Responsibility for this will be devolved to MOPAC from April 2019.

## MOPAC Position as at Quarter 2

Cost category	Revised Budget	Full Year Forecast	Variance
	£m	£m	£m
Staff Pay and overtime	9.3	9.3	0.0
Employee Related Expenditure	0.3	0.3	0.0
Premises Costs	1.3	1.3	0.0
Supplies and Services	50.7	50.2	-0.5
<b>Total Gross Expenditure</b>	<b>61.7</b>	<b>61.2</b>	<b>-0.5</b>
<b>Income</b>			
PPAF	-1.3	-1.3	0.0
Home Office PIF/PTF	-7.6	-7.1	0.5
Ministry of Justice	-10.2	-10.2	0.0
DARA	-0.6	-0.6	0.0
Reserves	-3.8	-3.8	0.0
<b>Total Net Expenditure</b>	<b>38.1</b>	<b>38.1</b>	<b>0.0</b>

MOPAC’s forecast position is on budget.  
Many of the projects within MOPAC have multi-year delivery, most notably Local Crime Prevention Fund (LCPF).

PPAF (Police Property Fund):

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

Home Office PIF/PTF:

The Home Office Police Transformation and Innovation Funds are intended to transform policing by investing in digital technologies, creating a diverse and flexible workforce and new capabilities to respond to changing crimes and threats. Further detail on Home Office PIF/PTF is available on subsequent pages.

Ministry of Justice:

The Ministry of Justice victims funding funds the victims commissioning services in London

DARA (Directorate of Audit, Risk and Assurance):

DARA is the lead provider of shared internal audit services across a diverse client base that includes; MOPAC, Metropolitan Police Service, London Fire Brigade and the Greater London Authority. DARA’s costs are recovered through this income.

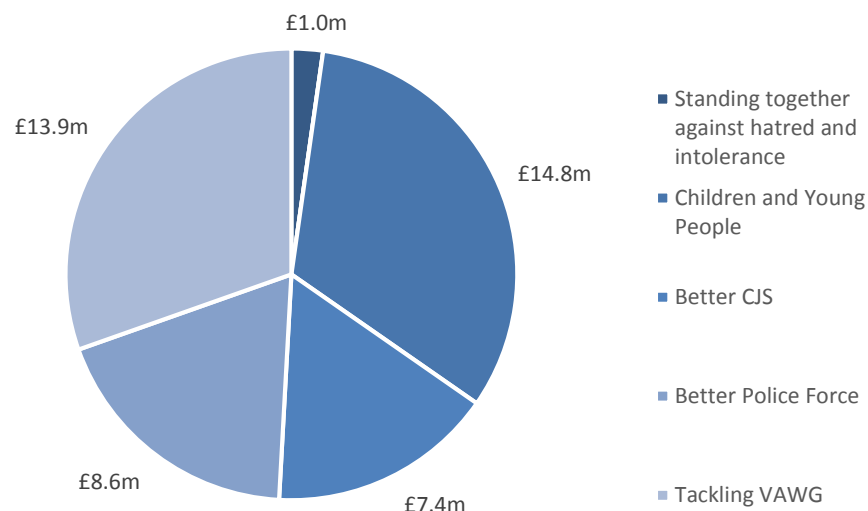
Reserves:

The budget had a planned drawdown from MOPAC reserves of £3.8m, which supports the delivery of time limited Police and Crime Plan priority services MOPAC provide.

# MOPAC Commissioning

## MOPAC Commissioning Budgets

### 2018/19 Commissioning Activities against PCP Priorities



The Mayor's Office for Policing and Crime's role as a commissioner has developed significantly since the creation of the office, following the enactment of the Police Reform and Social Responsibility Act 2011. In 2012/13 MOPAC commissioning budget was £23.6m; this has grown substantially to a budget of £46.1m in 2018/19.

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

## London Crime Prevention Fund (LCPF)

Boroughs	Total Allocation 18/19
Barking and Dagenham	£0.4
Barnet	£0.3
Bexley	£0.3
Brent	£0.6
Bromley	£0.3
Camden	£0.5
Croydon	£0.7
Ealing	£0.6
Enfield	£0.5
Greenwich	£0.6
Hackney	£0.8
Hammersmith and Fulham	£0.4
Haringey	£0.5
Harrow	£0.2
Havering	£0.3
Hillingdon	£0.3
Hounslow	£0.5
Islington	£0.6
Kensington and Chelsea	£0.3
Kingston upon Thames	£0.1
Lambeth	£1.1
Lewisham	£0.8
Merton	£0.2
Newham	£0.7
Redbridge	£0.4
Richmond upon Thames	£0.1
Southwark	£0.7
Sutton	£0.2
Tower Hamlets	£0.8
Waltham Forest	£0.5
Wandsworth	£0.5
Westminster	£0.6
<b>Grand Total</b>	<b>£15.7</b>

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

This approach will encourage the co-design, co-commissioning and co-delivery of services, provide efficiencies from joining up services across areas and providers and ensure that Londoners have access to the services they need.

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

This funding is committed for two 2 year periods to afford boroughs greater flexibility and improve forward planning.

MOPAC has allocated £16.8m in 2017/18 to the LCPF. Where local authorities had underspent last financial year, requests to carry forward will be updated in quarter 2.

# MOPAC Commissioning- Young Londoners Fund

## MOPAC led activities funded by YLF

Programme	2018/19	2019/20
	£m	£m
Knife Crime Community Seeds	1.15	-
London Gang Exit	0.50	0.50
Major Trauma Centre and A&E Youth Work	0.64	0.64
Knife Crime Communications	0.19	-
<b>Total</b>	<b>2.48</b>	<b>1.14</b>

The Young Londoners Fund (YLF) was announced by the Mayor in February 2018.

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

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

MOPAC will receive £3.6m of the £15m YLF uplift for four existing projects, of which £2.5m is for 2018/19, which will be received in quarter 3.

## Description of YLF funded activities

### Knife Crime Community Seed Fund

This funding will go towards small voluntary and community projects in communities disproportionately affected by knife crime by providing seed funding to community groups and anti-knife crime initiatives in priority areas, supporting a grass-roots response to knife crime.

### London Gang Exit Support service

The London Gang Exit Support service helps young Londoners to exit gangs – both those involved in youth violence and those who are exploited by them. This will continue to develop the work of the London Gang Exit Service, to focus work on people involved in gangs who use weapons, including work to develop offenders’ skills to improve their employability and increase their access to job opportunities.

### Major Trauma Centre and A&E Youth Work

All four London Major Trauma Centres provide specialist youth services for victims of crime, serious violence and sexual exploitation provided by youth charity Redthread. This investment continues to fund the youth support to victims of knife and gang crime in London Major Trauma Centres, ensuring that victims of knife crime are supported at a most critical time and extends this programme to key A&E departments in Boroughs that have high levels of knife crime, to maximise the power and value of this ‘teachable moment’.

### Knife Crime Communications

The Knife Crime Communications investment is towards developing a media campaign targeted towards young people and their parents, raising awareness of the dangers and consequences of knife crime; providing reassurance and advice on what they can do if they have concerns, providing prevention materials linked to the media campaign as well as supporting integration of the message into schools and alternative educational providers.

# MOPAC Commissioning

## Innovation Budgets; Transformation Fund

Project	18/19				19/20		
	Home Office	Match	Total	Forecast	Home Office	Match	Total
Child House	3.03	0.65	3.68	3.68	-	2.44	-
Drive	1.34	0.96	2.30	2.14	1.57	0.96	2.53
Multi-Agency Stalking Intervention Programme	2.09	0	2.09	2.09	1.93	0.00	1.93
Police Training and Development	0.65	0	0.65	0.65	0.33	0.00	0.33
Sexual Violence Triage	0.52	0.25	0.77	0.25	0.46	0.13	0.59
	7.64	1.86	9.50	8.82	4.29	3.53	5.38

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

This is intended to transform policing by investing in digital technologies, creating a diverse and flexible workforce and new capabilities to respond to changing crimes and threats. Forces and PCCs submit expressions of interest and subsequent bids to apply for funding for 2018/19 from the fund.

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

The above tables lists the current projects being led by MOPAC as the lead PCC, with the funding allocations up to 2019/20.

## Programme descriptions

### Child House

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

### Drive

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

### Transforming Police Training

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

### Multi-agency stalking intervention

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

### Sexual Violence Triage Pilot

An innovative approach to building integrated support and care pathways for sexual violence victims, enabling swifter access to services and lower drop out rates.