

REQUEST FOR DMPC DECISION – PCD 635

Title: Financial Reporting 2019/20 - Quarter 1

Executive Summary:

The DMPC is asked to note the 2019/20 forecast position, and to approve a number of budget and reserves movements. In summary, there is a full year forecast revenue overspend of £53.6m. The forecast overspend consists of a £46.6m overspend related to Total Pay and Overtime, £17.7m Running Expenses overspend, and £10.7 over achievement of Total Income and Grants.

Police Officer pay has been reported with a forecast underspend of £1.4m at quarter 1, and with a £31.9m forecast overspend against officer pay overtime. This leaves a forecast net overspend of £30.5m against officer related pay.

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

Capital expenditure is forecast at £355.0m, against the budget of £388.0m.

The paper also seeks approval for the publication of the 2019/20 Quarterly Performance Update Report- attached as Appendix 2.

Recommendation:

The DMPC is asked to

1. Note the 2019/20 forecast revenue and capital financial position.
2. Approve the budget movements and transfer to reserves set out in paragraph 2.4.
3. Approve the publication of the 2019/20 Quarterly Performance Update Report (Quarter 1)

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:



Date

9/9/2019

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 net revenue position is an overspend of £53.6m.
- 2.2. Further detail of forecast under and overspends is set out in Appendix 2 from pages 46-49.

Capital

- 2.3. Capital investment is forecast to be £355.0m in 2019/20 against an approved budget of £388.0m. Further detail of variances is set out in Appendix 2.

Reserves Movements

- 2.4. The reserves movements are set out in Appendix 1

The DMPC is requested to approve;

Reserve movements as follows-

- Transfers into reserves;
 - £17.7m - Change in assumptions regarding the Central Estates programme (including dilapidations reserve)
 - £10.5m - Expenditure incurred in 2018/19 (police officer recognition awards) ahead of previous plans
 - £10.0m - Reassessment of transformation reserves
 - £9.6m - Public Inquires reserve partially used in 2018/19 (£3.6m), remaining £6.0m being re-profiled to 2020/21.
 - £6.1m - Transfer of 'Connect' underspend to reserves
 - £5.6 - Investigative coaches drawdown profiled to 2020/21
 - £5.5m - Adjustments in relation to the 2018/19 outturn (overstated transport accruals £6.4m, understated NI contributions £0.9m)
 - £2.5m - Reprofiling of Covert Police Management Platform (CPMP) reserve
 - £1.9m - Reprofiling of Leading for London as drawdown taken place in 2018/19 outturn
 - £1.1m - Vetting reserve drawdown delayed until 2020/21
 - £1.1m - FLP reserve drawdown delayed to 2020/21

Transfers out of reserves

- £0.2m Q1 POCA Awards
 - £0.7m Application for Taser uplift reserve
 - £0.8m Use of the Violent Crime Taskforce reserve created in 2018/19
 - £1.1m Custody TOM reserve adjustment
 - £1.9m Drawdown of Mental health training reserve
 - £6.6m Use of reserves to support Mercury project (RCCO)
- 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.

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 1 2019/20

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

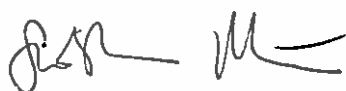
ORIGINATING OFFICER DECLARATION:

	<i>Tick to confirm statement (✓)</i>
Financial Advice: The Strategic Finance and Resource Management Team has been consulted on this proposal.	✓
Legal Advice: Legal advice is not required.	✓
Equalities Advice: Equality and diversity issues are covered in the body of the report.	✓
GDPR and Data Privacy - GDPR compliance issues are covered in the body of the report. - A DPIA is not required.	✓
Head of Unit: 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**Interim 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



Date

9/9/2019

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 Overtime	Running expenses	Capital Financing costs	Discret'y Pensions	Income	Grants	To/from Reserves	Grand Total
Approved Budget (GLA published March 2019)		1,889.6	601.0	99.8	21.2	851.8	58.9	34.4	-260.0	-509.3	103.4	2,890.8
MOPAC Budget			11.7			65.9			-2.6	-18.5	11.2	67.7
MPS Approved Budget (GLA published March 2019)		1,889.6	589.4	99.8	21.2	785.9	58.8	34.4	-257.4	-490.8	92.2	2,823.1
Revised application of reserves												
Change in assumptions regarding the Central Estates programme (including dilapidations reserve)	CS					-17.7					17.7	-
Expenditure incurred in 2018/19 (police officer recognition awards) ahead of previous plans	CH	-10.5									10.5	-
Reassessment of transformation reserves	MPS					-11.1	1.1				10.0	-
Public Inquires reserve partially used in 2018/19 (£3.6m), remaining £6m being re-profiled to 2020/21	CS					-9.6					9.6	-
Transfer of 'Connect' underspend to reserves	CS					-6.1					6.1	-
Investigative coaches drawdown profiled to 2020/21	CS		-5.6								5.6	-
Adjustments in relation to the 2018/19 outturn (overstated transport accruals £6.4m, understated NI contributions £0.9m)	CH/CS	0.8	0.2			-6.4					5.5	-
Reprofiling of Covert Police Management Platform (CPMP) reserve	DP					-2.5					2.5	-
Reprofiling of Leading for London as drawdown taken place in 2018/19 outturn	CS					-1.9					1.9	-
Vetting reserve - drawdown delayed until 2020/21	PR		-1.1								1.1	-
FLP reserve drawdown delayed to 2020/21	FP					-1.1					1.1	-
Q1 POCA Awards	FP			0.2							-0.2	-
Application of Taser uplift reserve	MO					0.7					-0.7	-
Use of the Violent Crime Taskforce reserve created in 2018/19	FP					0.8					-0.8	-
Custody TOM reserve adjustment	MO					1.1					-1.1	-
Drawdown of Mental health training reserve	PR					1.9					-1.9	-
Use of reserves to support Mercury project (RCCO)	SO					-3.4	10.0				-6.6	-
Application of reserves total		-9.7	-6.5	0.2	0.0	-55.3	11.1	0.0	0.0	0.0	60.3	-

Mayor's Office for Policing & Crime

Quarterly Performance Update Report

Quarter 1 2019/20

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

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Introduction

About MOPAC

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

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

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

Enquiries@mopac.london.gov.uk

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

About the Metropolitan Police Service

Operational policing in London is the responsibility of 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 mission is to keep London safe for everyone, and its operational priorities are to

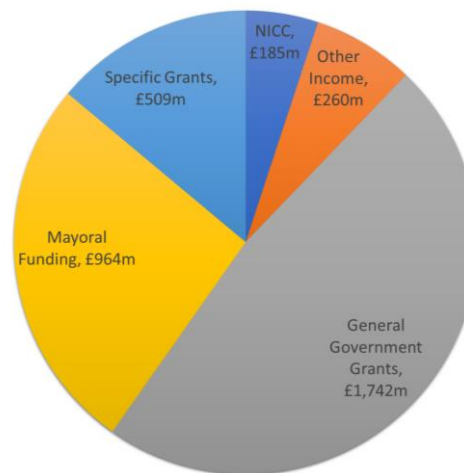
- **Focus on what matters most to Londoners:** violent crime tops the public's concerns and tackling it is a priority in order to protect Londoners. This includes terrorism, knife and gun crime, sexual offending, domestic abuse and safeguarding vulnerable people from predatory behaviour.
- **Achieve the best outcomes in the pursuit of justice and in the support of victims:** the 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 Q1 2019-20, the Metropolitan Police Workforce consists of:

30,059 officers
1,822 special constables
1,232 PCSOs
8,996 staff

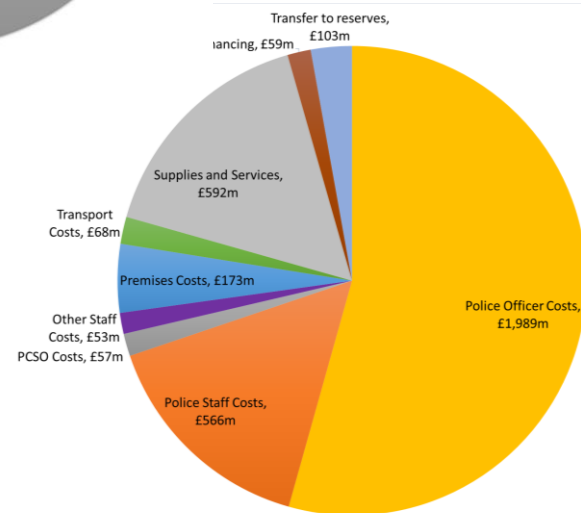
Funding



£3.5bn Gross Budget

How the Met is funded (£m)

How the Met spends its budget (£m)



**METROPOLITAN
POLICE**

Quarterly Performance Executive Summary

Police and Crime Plan Monitoring

Behind each of these statistics, especially those on violence, there are Londoners experiencing distress - and as such, efforts to bear down on serious violence remain the top priority for MOPAC and the MPS. With this in mind both knife and gun crime have reduced compared to the previous 12 months, reflecting the additional resources invested and intensive activities that the Met conducted over the past 12 months since the creation of the Violent crime Task Force. The number of victims of knife crime with injury where the victim is under 25 is also down on the same quarter last year.

Total notifiable offences recorded by police have increased since the summer of 2014. Most crime types have seen an increase in recorded levels since last year, bar theft. However, national data to March 2018 shows that in all cases apart from burglary and vehicle offences, the increases in London are lower than the rest of England and Wales.

Improved recording standards since late 2014 have had some effect on offence volumes with violent crime 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 number of police officers employed by the MPS has now **increased to 30,059** during the most recent quarter which represents 300 more officers on the streets than a year ago. The Met is continuing to recruit more officers, aiming to reach 31,000 this financial year. In addition, the government's commitment to funding 20,000 additional officers nationally will enable the Met to grow further still in this and upcoming years.

Overall victim satisfaction with the service has reduced by 2 percentage points when compared with FY 2018/19. However whilst continues a long term decline, two third of victims remain satisfied with the service

Oversight

As part of the concerted effort to bear down on violence, the Met, supported by the Mayor, is increasing its use of stop and search. The latest quarter (Q1 2019/20) saw an uplift of 3% from the previous quarter and was 81% higher than the same period in 2018/19. Recognising concern about levels of knife crime, searches looking for weapons, points and blades continue to form a bigger proportion of the total.

The number of weapon searches conducted has now increased to 13,692 for the most recent quarter.

All boroughs have now selected their local crime priorities for the FY2019/20. With several boroughs choosing to prioritise burglary and robbery crime during this financial year, to reflect offending trends specific to that area. The Met is intensifying its approach to both crime types, for example launching a Central West Robbery Squad this quarter.

I and S grade performance (deployment time) has remained relatively stable over the last two years, despite the logistical challenge of realignment from borough to BCU. These have now been completed, providing the Met more flex in its local resources.

Finance monitoring

The report presents the full year forecast against budget for 2019/20. The Met has a £3.5bn gross revenue budget and is showing a £53.6m forecast net overspend. Of this, the net overspend between police officer pay and policy officer overtime is £30.5m.

The full year 2019/20 capital programme provided for £388.0m of expenditure. The forecast position is £355.0m, with a forecast underspend of £33.0m

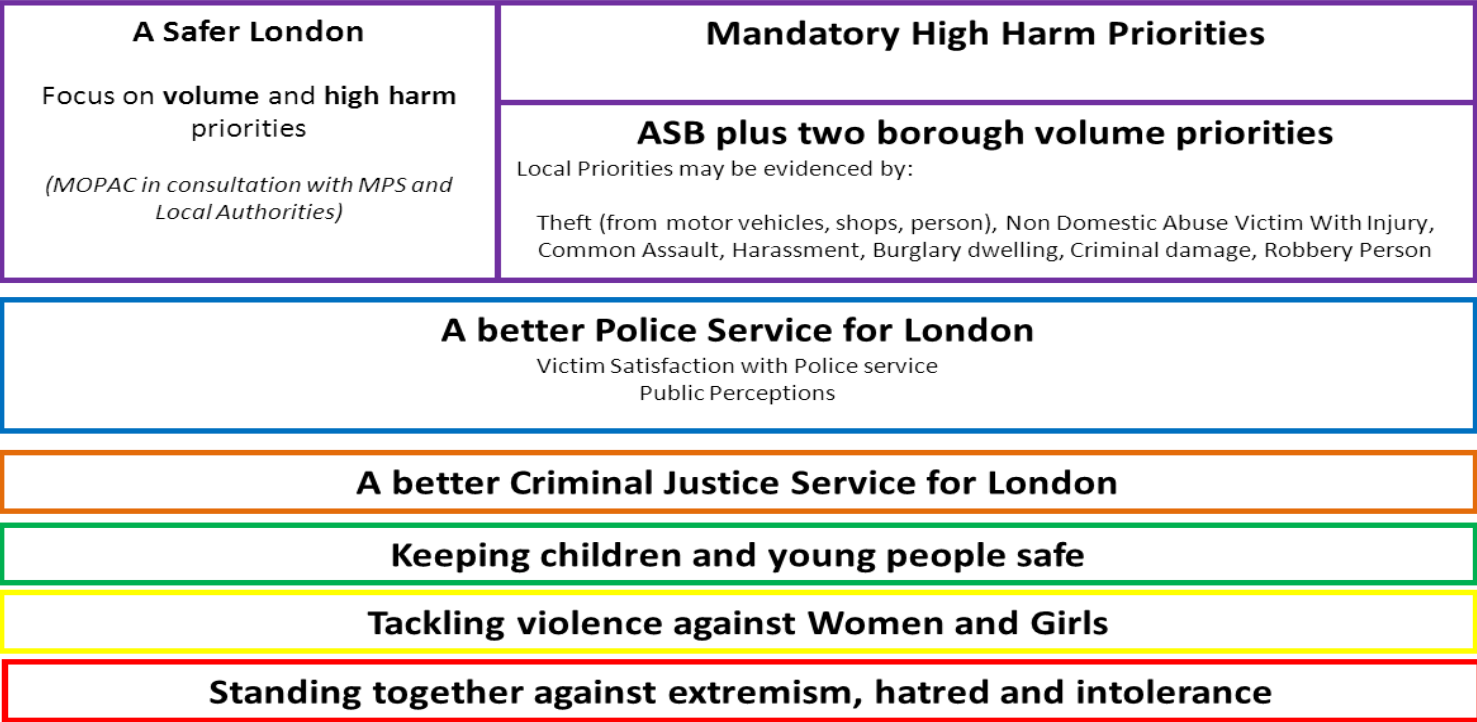
Measuring the things that matter

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 12 months to quarter 1 FY2019/20 saw a 6% increase in the volume of offences compared to the same period last year - over 50,000 more recorded offences. There was also a 2.2% increase (18,833 more offences) from quarter 4 2018/19.

The recently released full financial year 2018/19 Crime in England and Wales data show that increases in recorded crime in London are lower than the nationwide rises: total notifiable offences across England and Wales were up by 8.4%, and a 6.1% in the MPS most similar metropolitan forces (Greater Manchester, West Midlands and West Yorkshire). Burglary, motor vehicle offences and other theft increased more in London than in the rest of England and Wales.

Mandatory High Harm Priorities

Compared to last quarter, gun crime has decreased by -7%, and by -12% (-304 offences) in the last 12 months, compared to the same period last year. Hate crime has seen an increase of 7% this quarter compared to Q4, +6% compared to last year. Transgender and homophobic hate crimes have seen the sharpest rise, with an increase this quarter of +35 and +241 offences respectively (compared to Q4).

Knife crime has increased 6.2% this quarter compared to last, but is still showing a reduction on the year.

Domestic abuse and total sexual offences have both remained fairly static (both +3% this quarter).

ASB and Local Crime Priorities

In quarter 1 2019/20 there were 70,440 calls to the Met related to ASB. This is 10,482 (17.5%) more calls when compared to quarter 4, but a 12% increase (7,303 more calls) up from the previous quarter. 86% 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. ASB can now be reported more easily on the Met website: <https://www.met.police.uk/ro/report/asb/asb/report-antisocial-behaviour/> which may account for some increase in reporting.

All boroughs have now selected their local crime priorities for the FY2019/20. Although too early to draw meaningful conclusions, all of the priority crime types apart from non DA VWI have shown increases when compared to Q1 2019/20. However, theft from a person has seen the highest proportional increase (+35.8%) across the whole of the MPS, but the 3 boroughs prioritising this crime type have seen a significantly lower increase (+1.8%). Robbery has increased by over 26.3% in the boroughs prioritising this crime type which is slightly higher than the whole of the MPS.

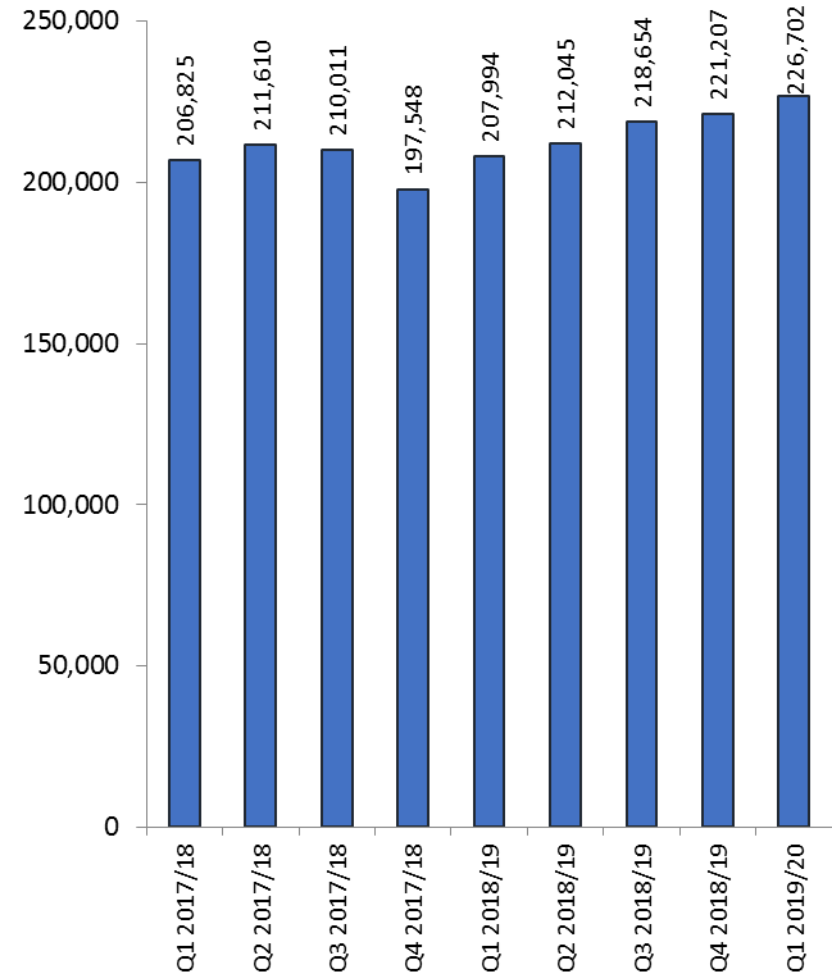
Theft from a motor vehicle have increased 45.9% in Barnet (which prioritises this crime type) compared to the wider MPS which has seen an increase of 15.5%.

Recorded Crime and TNOs

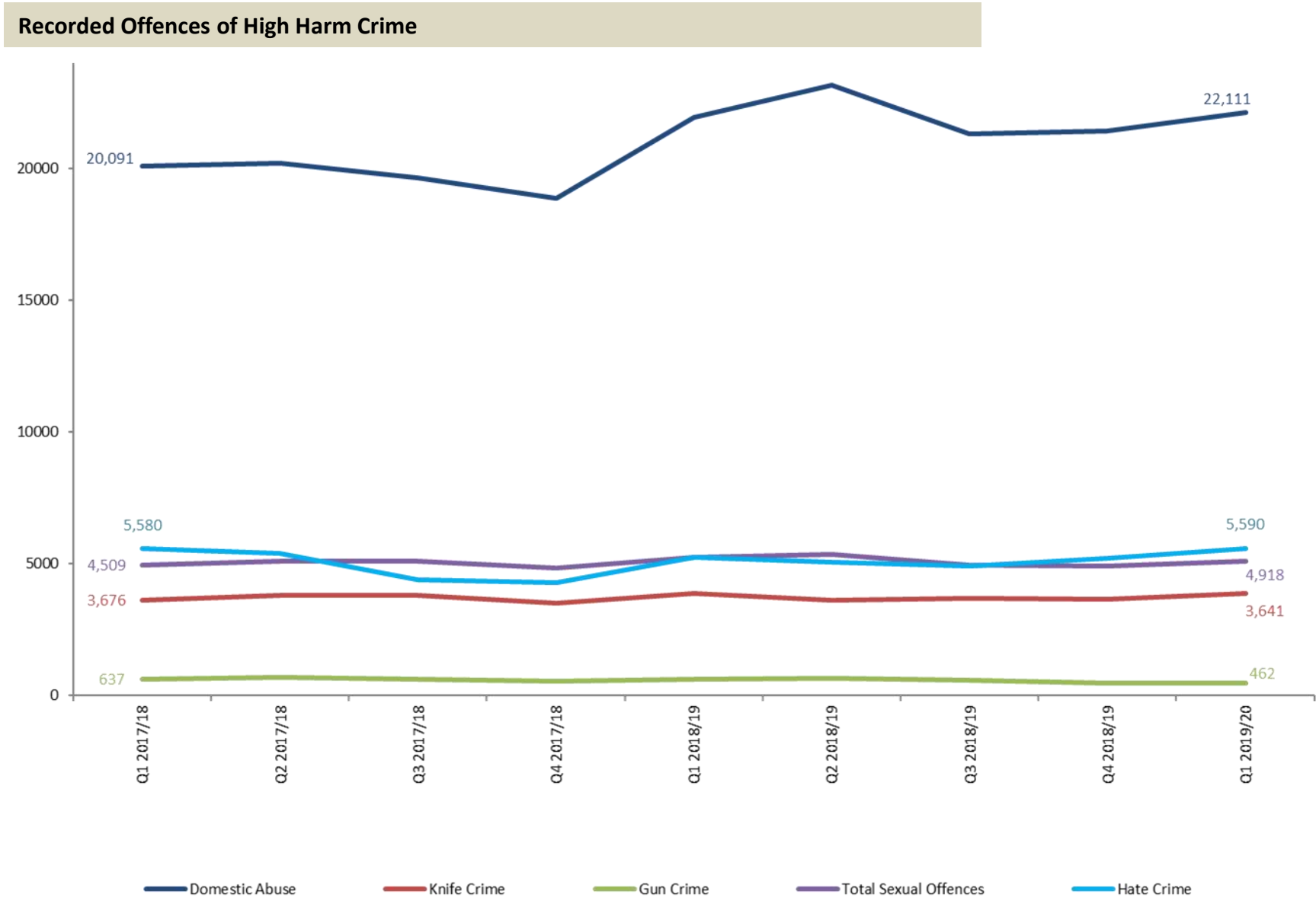
Recorded crime

Police and Crime Plan Area	Crime Category	July 2017 - June 2018	July 2018 - June 2019	Change from previous period	% Change
A better police service for London	Total Notifiable Offences	831,044	881,614	50,570	6.09%
	Violence Against the Person	204,872	216,626	11,754	5.74%
	Total Robbery	33,516	36,239	2,723	8.12%
	Total Burglary	79,038	81,510	2,472	3.13%
	Total Theft Person	45,692	49,608	3,916	8.57%
	Theft Taking of MV	30,293	31,187	894	2.95%
	Theft from MV	61,924	72,073	10,149	16.39%
Keeping children and young people safe	Knife Crime	15,011	14,851	-160	-1.07%
	Gun Crime	2,517	2,213	-304	-12.08%
Tackling violence against women and girls	Domestic Abuse	80,702	88,283	7,581	9.39%
	Total Sexual Offences	20,323	20,355	32	0.16%
Standing together against hatred and intolerance	Racist and Religious Hate Crime	16,548	17,260	712	4.30%
	Sexual Orientation Hate Crime	2,182	2,484	302	13.84%
	Transgender Hate Crime	184	263	79	42.93%
	Disability Hate Crime	434	427	-7	-1.61%

Total Notifiable Offences (TNO)



Mandatory High Harm Priorities

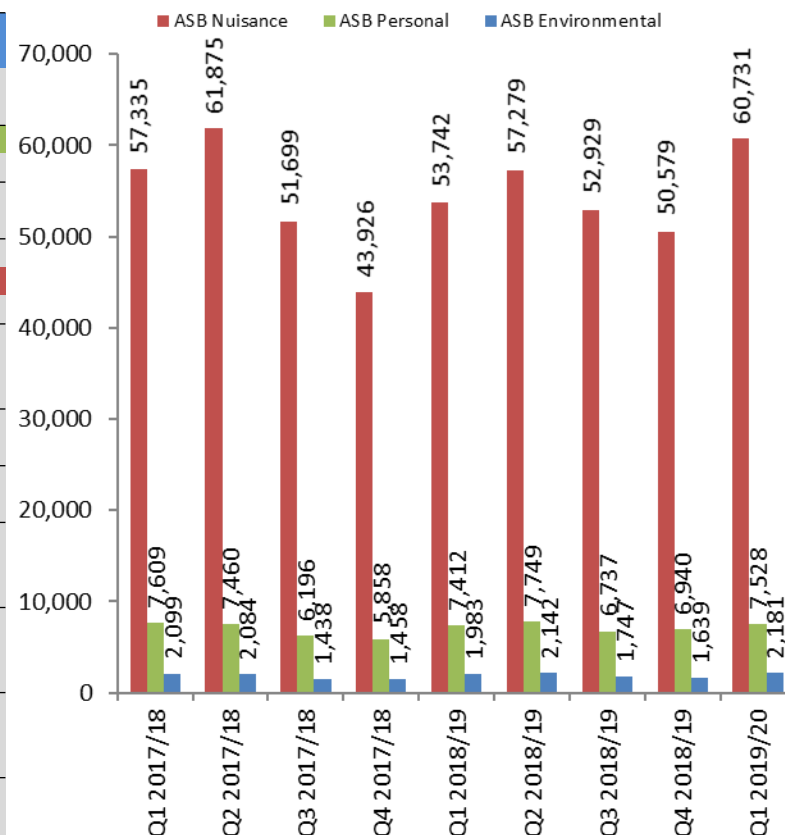


ASB and Local Crime Priorities

Local Crime Priorities – Quarter 1 2019/20 versus Quarter 1 2018/19

BCU	Borough priorities	Non DA VWI	Robbery	Theft from MV	Theft Taking of MV	Burglary	Theft from Person
Central East	Hackney					120 15.7%	
	Tower Hamlets		1 0.3%			-48 -5.8%	
Central North	Camden					23 2.7%	-110 -9.3%
	Islington	-73 -14.5%	-10 -2.7%				
Central South	Lambeth		-39 -12.8%			-18 -2.3%	
	Southwark		222 64.0%			29 3.7%	
Central West	Hammersmith and Fulham		39 20.2%				
	Kensington and Chelsea		42 26.3%				108 35.5%
	Westminster	97 13.4%	435 62.4%				
East Area	Barking and Dagenham	-7 -2.2%				44 13.0%	
	Havering	-79 -21.9%				123 31.6%	
	Redbridge		-10 -4.3%			-199 -32.4%	
North Area	Enfield	77 19.2%				68 9.6%	
	Haringey	-47 -9.2%	119 26.0%				
North East	Newham	-44 -6.9%	82 21.5%				
	Waltham Forest	-24 -6.3%				-72 -14.8%	
North West	Barnet			308 45.9%		-14 -1.6%	
	Brent	-15 -2.5%	12 3.7%				
	Harrow	40 16.5%				76 20.5%	
South Area	Bromley	6 1.7%				61 10.8%	
	Croydon	-95 -15.2%				-30 -5.0%	
	Sutton	37 16.9%				84 36.4%	
South East	Bexley	59 20.9%				176 61.8%	
	Greenwich	-12 -2.5%	26 18.3%			237 49.2%	
	Lewisham	9 1.8%				48 7.7%	
South West	Kingston upon Thames	-23 -10.2%				20 10.6%	
	Merton			-3 -2.4%		-55 -15.9%	
	Richmond upon Thames		65 92.9%			-49 -12.4%	
	Wandsworth		-37 -19.4%			-11 -1.6%	
West Area	Ealing	17 3.3%	135 69.6%				
	Hillingdon		72 66.1%			109 22.8%	
	Hounslow		58 37.2%			-45 -8.8%	31 26.1%
All BCUs	Priority Total	-22 -0.3%	1329 26.3%	308 45.9%	-3 -2.4%	677 5.1%	29 1.8%
MPS Total	All offences	-229 -1.6%	1817 24.4%	2411 15.5%	426 5.6%	196 1.0%	3597 35.8%

ASB



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

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

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

Police and Crime Plan Monitoring



A Better Police Service for London

A Better Police Service for London - Summary

Public Voice

Victim satisfaction: Overall Satisfaction with service is at 66% for the R12 to Q1 19-20. Overall Satisfaction is at the lowest level in 14 years of data collection. This pattern is mirrored in satisfaction with each of the service areas compared with the same period last year: Follow Up (56%, -4 pp.), Police Actions (59%, -3 pp.), Police Treatment (81%, -3 pp.) and Ease of Contact (83%, -1 pp.). Those aged 65+ are far more likely to be satisfied compared to others (+16 pp. gap compared with the MPS overall satisfaction result). This pattern has remained stable over time, with the gap standing at +17 pp. for the same point last year.

Public perceptions: Historically, public perceptions results have remained fairly stable. A gradual increasing trend was seen between FY 2012/13 and FY 2016/17, but results since then have declined. The most recent data suggests this decline may be beginning to slow, with results for several perceptions now starting to level off. However, despite this, large reductions continue to be seen across all Core Public Perception Questions over the last two years, with the exception of 'fair treatment' which has remained more stable (-2 pp.). In particular, the proportion of Londoners who feel the police 'do a good job in their local area' and 'deal with the issues that matter to local people' have both decreased by -10 pp. over this time.

Across both the User Satisfaction Survey and Public Attitude Survey, gaps between different demographic groups exist, such as a large gap in data broken down by Ethnicity. In particular, residents from a Mixed Background see large gaps across 5 of the 7 core questions, most notably for fair treatment (-17 pp), listen to concerns (-15 pp.) and deal with issues (-12 pp.) Compared with the same point last year, these gaps have widened. Residents from a Black Background continue to show large negative gaps for feeling the police treat everyone fairly (-11 pp), but positive gaps are seen across many of the core questions for 'White Other' and 'Other Ethnicity' groups.

Furthermore, considerable inequalities are seen for LGB residents for feeling the police 'listen to local concerns' (-15 pp.), 'treat everyone fairly' (-13 pp.) and deal with the issues that matter (-10 pp.). Once again, these gaps have also widened notably when compared with the same point last year.

Workforce

Through the reallocation of business rates and increase in policing precept of council tax the Mayor has provided an additional £234m for policing and tackling crime. This investment will support the recruitment of 1,300 officers that would otherwise be unaffordable, allowing the MPS to grow to 31,000 officers by the year end.

The 'London only' recruitment requirement was lifted in November 2018 to expediate the growth in officers. It takes 8-9 months to recruit a police officer and so the full impact on diversity is not yet known. The impact of removing the requirement on the diversity of recruits will continue to be monitored.

There has been a conscious drive to improve recruitment processes for police staff and fill vacancies to match demand with focus largely on operational facing roles – Met CC (Call Centre), Detention officers (Custody) and Police Access (Front counters). The MPS are recruiting around 200 Police Staff Investigators with designated powers. These members of staff will provide additional resilience in the Violent Crime Task Force, specialist murder teams, proactive and reactive crime teams and safeguarding teams. This recruitment drive has influenced the increase seen in police staff numbers.

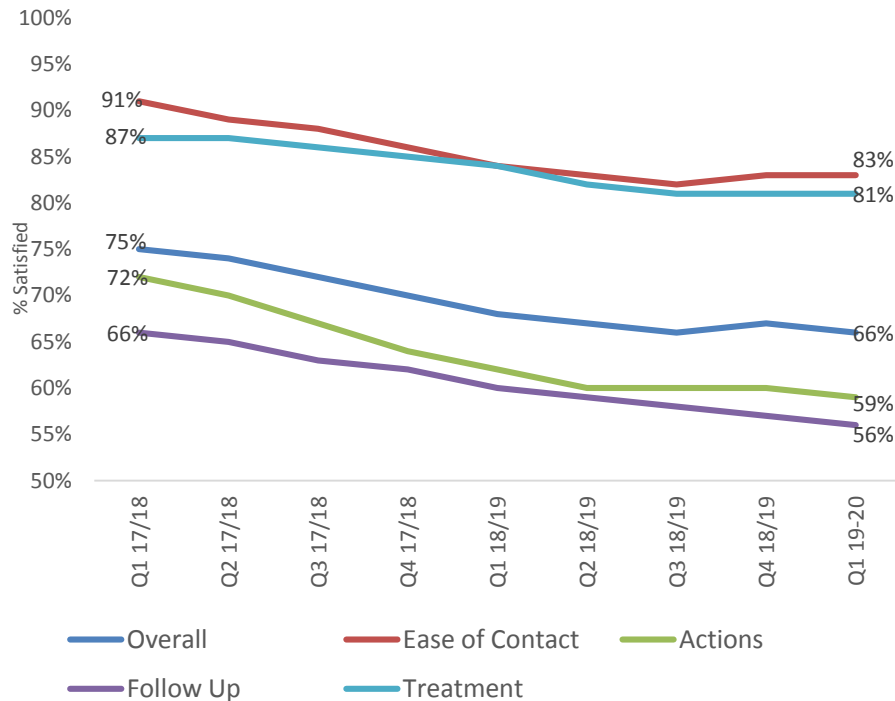
Dedicated Ward Officer (DWO) abstractions are up 47% from last quarter, recording an average abstraction rate of 5.1%. Overall abstractions in 2019-20 Q1 have remained unchanged in comparison to 2018-19 Q1. There is some disparity at a BCU level which will continue to be monitored through the MOPAC dashboard.

Complaints

During quarter 1 2019/20 the Met have recorded a 8% decrease in the number of cases recorded and a 22% decrease in the number of allegations attached to those cases, compared to quarter 4 2018/19. Complaint cases can be made up of one or several allegations.

Trends in Public Voice

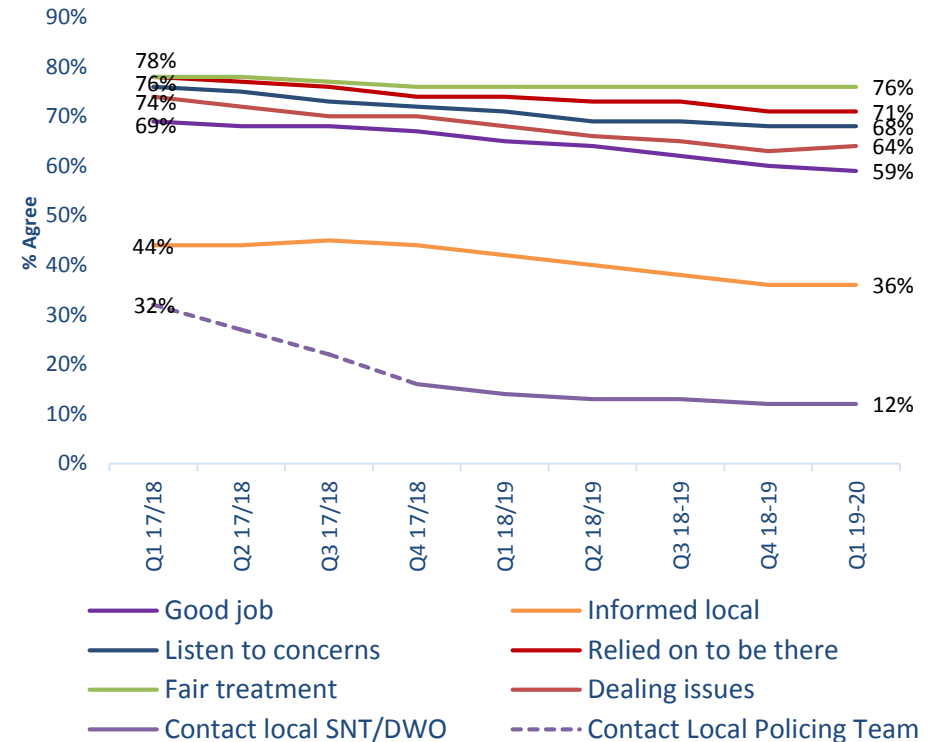
Victim Satisfaction



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

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

Public Perceptions



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

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

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

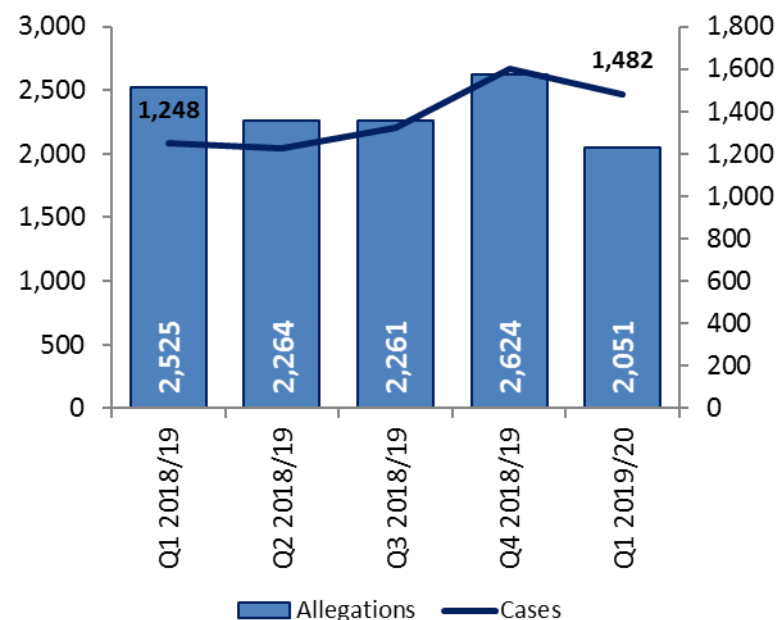
Inequalities in Public Voice and MPS Complaints

Inequalities in Victim Satisfaction and Public Perceptions

		Overall Satisfaction	Police do a good job in the local area (Good job)	Feels well informed about local police activities over the last 12 months (Informed local)	Agree the police listen to the concerns of local people (Listen to concerns)	Agree the police treat everyone fairly regardless of who they are (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing Issues)	Knows how to contact their local SNT/ward officer (Contact ward officer)	Agree the police can be relied upon to be there when needed (Relied on to be there)
MPS Average		66%	59%	36%	68%	76%	64%	12%	71%
Ethnicity	White British	2%	-2%	2%	-2%	-1%	-5%	4%	-4%
	White Other	3%	6%	-3%	7%	8%	7%	-3%	6%
	Black	-3%	-3%	-4%	-3%	-11%	-2%	-2%	-2%
	Asian	-3%	1%	1%	2%	6%	4%	-2%	3%
	Mixed	-4%	-10%	-4%	-15%	-17%	-12%	-1%	-6%
	Other ethnicity	-3%	6%	2%	8%	5%	12%	-3%	10%
LGB	LGB	-3%	1%	-1%	-15%	-13%	-10%	3%	-5%
	Not LGB	0%	0%	0%	1%	1%	0%	0%	0%
Age	16-24	1%	4%	-4%	-3%	-5%	0%	-4%	5%
	25-34	-4%	3%	-7%	-2%	0%	0%	-4%	5%
	35-44	-4%	1%	0%	1%	3%	0%	-1%	1%
	45-54	-2%	-5%	2%	-3%	-2%	-5%	3%	-6%
	55-64	2%	-6%	6%	0%	0%	-2%	7%	-4%
	65 years +	16%	-1%	5%	6%	5%	5%	4%	-2%
Disability	Disability	-2%	-5%	-3%	-2%	-4%	-2%	3%	-5%
	No disability	0%	1%	0%	0%	1%	0%	0%	1%
Sex	Male	-2%	1%	1%	0%	2%	0%	0%	1%
	Female	2%	-1%	-2%	-1%	-1%	0%	1%	0%

The table compares the weighted MPS figure against each of the specified groups scoring and highlights a positive or negative difference of 5 percentage points or more between the two. Where numbers above are showing a white background, 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

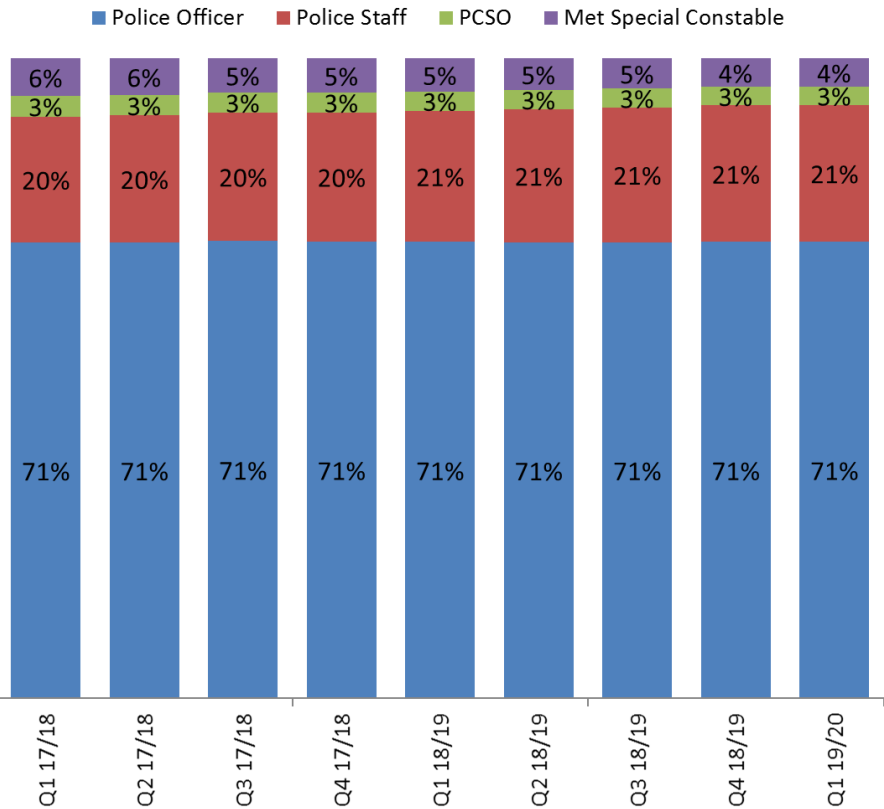


*The number of complaints shown above is taken from a live system which when extracted is a snap shot in time – numbers may change as new complaints are updated on the system

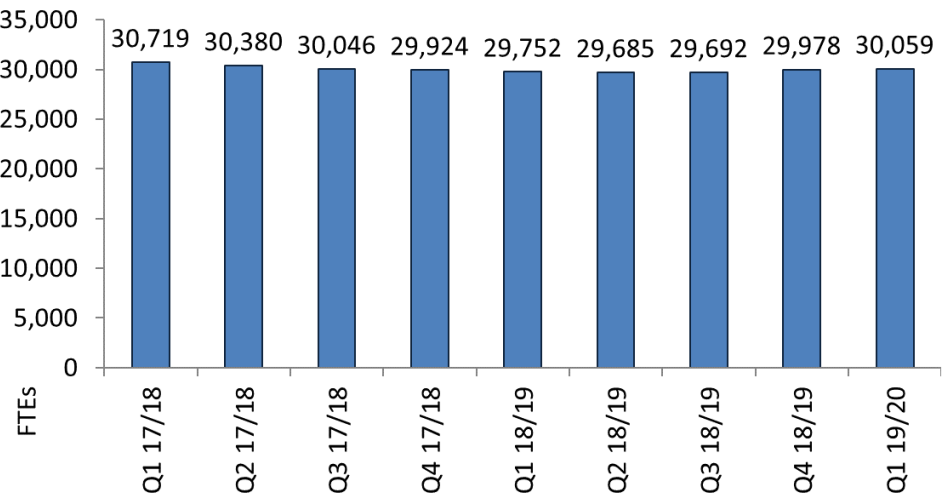
The number of complaint cases recorded decreased over the last three years despite the definition of a complaint being broadened in 2012/13. At the end of 2016/17, when national figures were last available, the Met received approximately 13 complaint cases per 100 employees, lower than the national average of 28 per 100.

Trends in Workforce

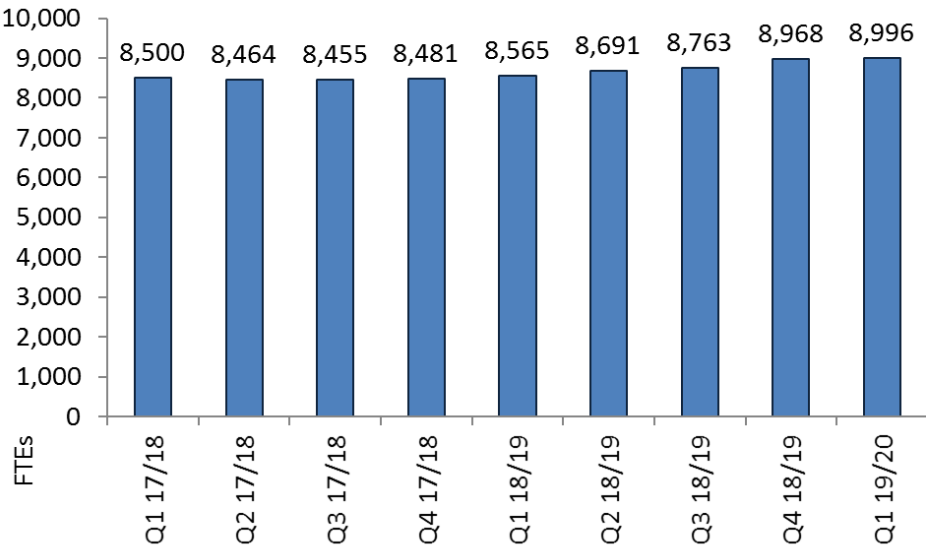
MPS Workforce Makeup



Police Officer Strength

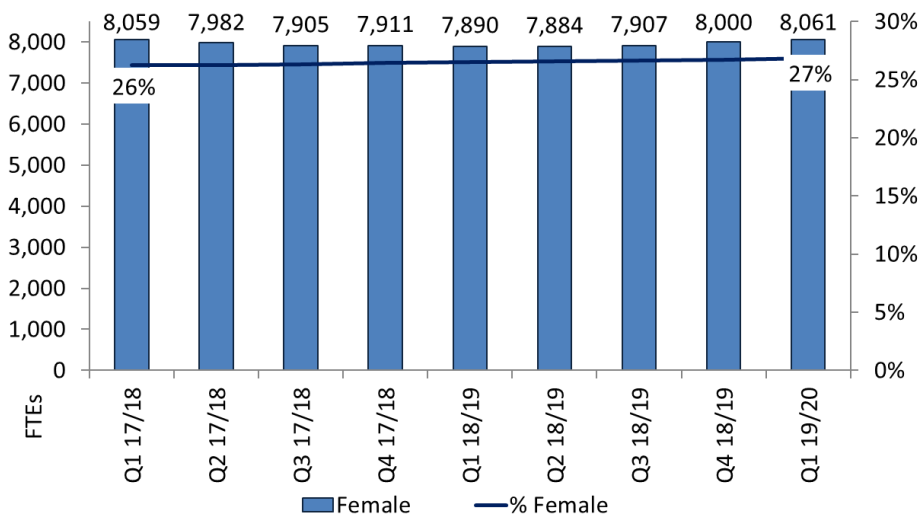


Police Staff Strength

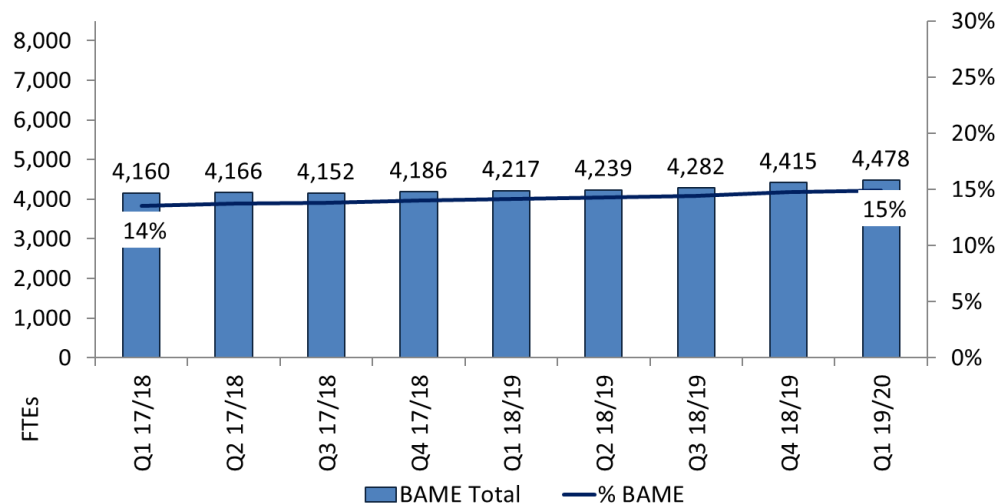


Diversity – Police Officers

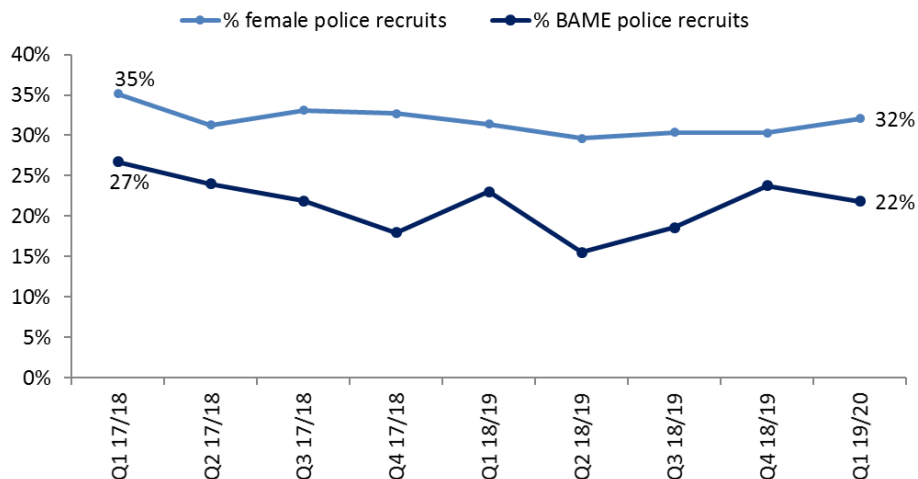
Female Police Officer Strength



BAME Police Officer Strength

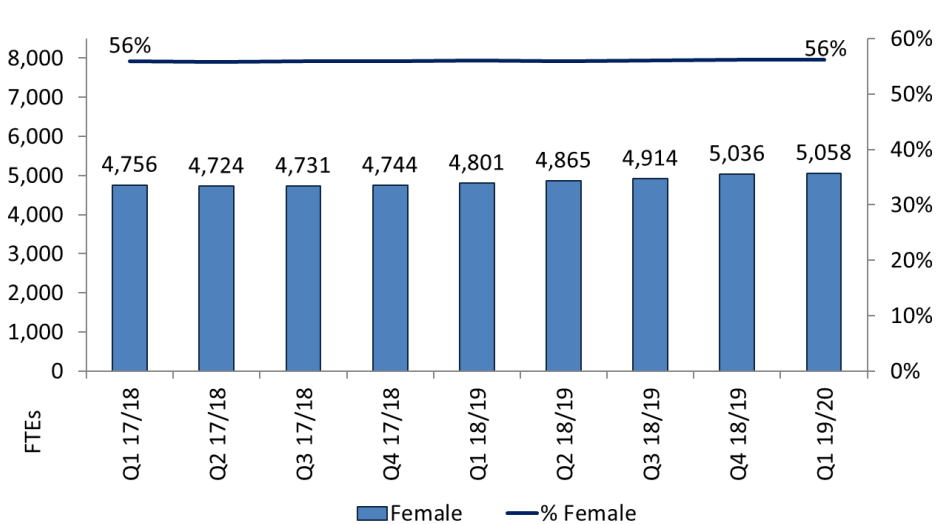


Diversity in Recruitment

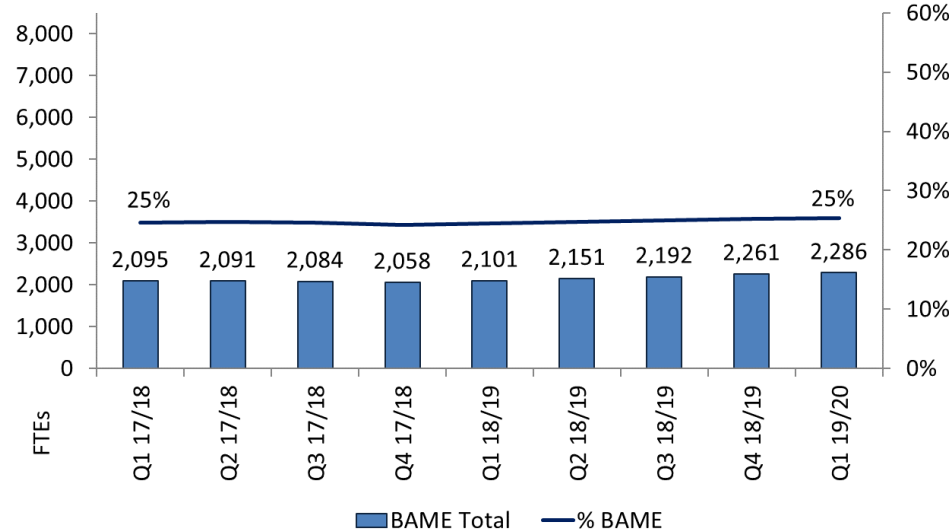


Diversity – Police Staff and PCSOs

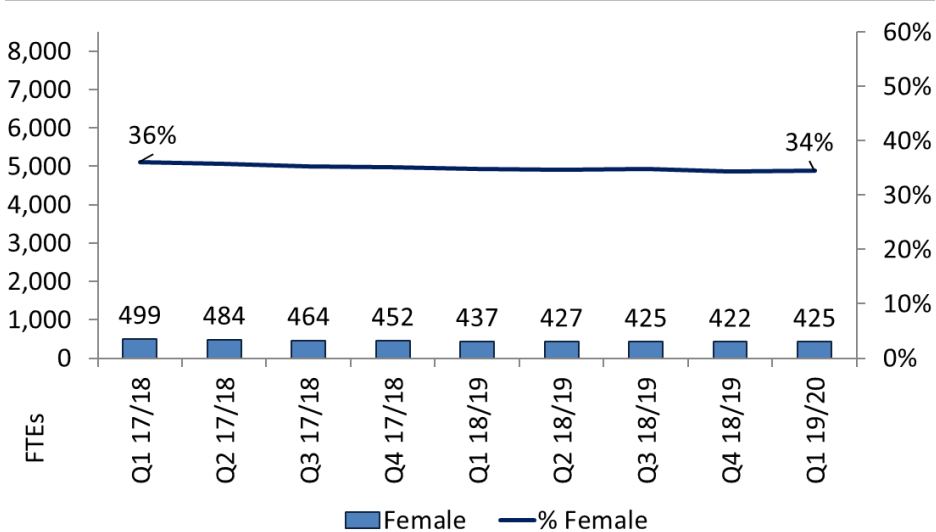
Female Police Staff Strength



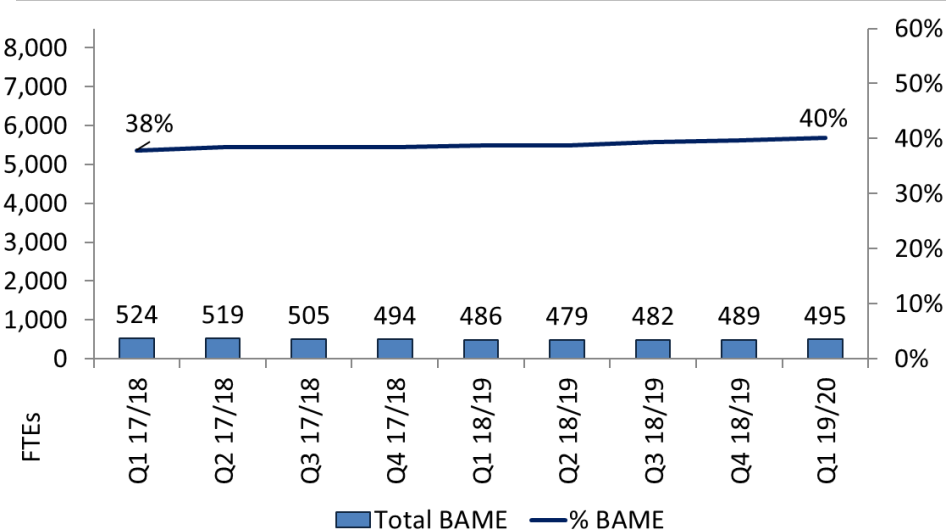
BAME Police Staff Strength



Female PCSO Strength

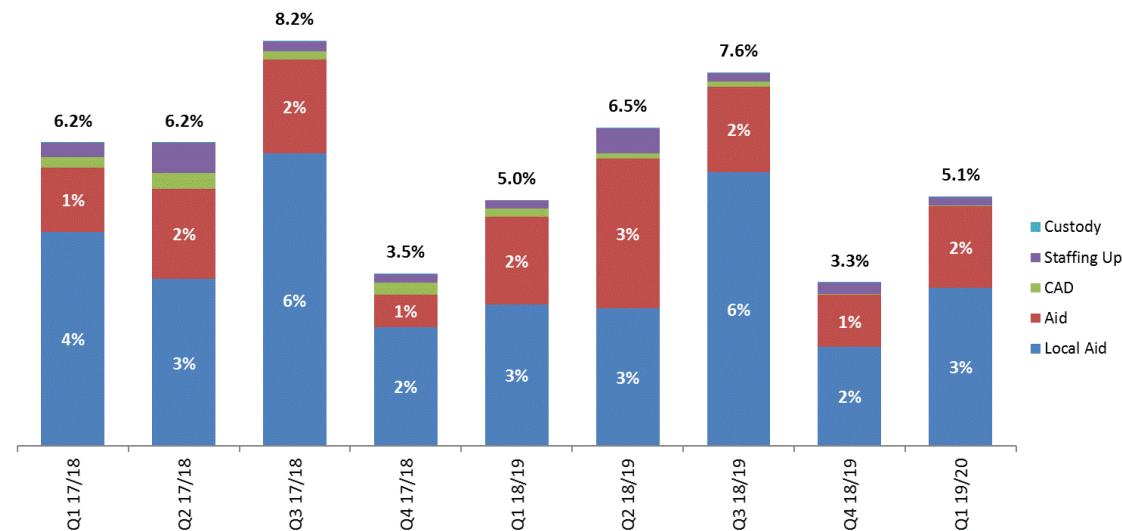


BAME PCSO Strength



Dedicated Ward Officer (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.

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

Police and Crime Plan Monitoring



A Better Criminal Justice System for London

A Better Criminal Justice System for London - Summary

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

Victims from the USS report varying degrees of compliance across the 3 Victims Code of Practice (VCOP) questions. Levels have decreased slightly over time. The majority of victims in the last quarter reported being offered a Victim Support referral (52%). Fewer victims are offered the opportunity to complete a Victim Personal Statement (43%). Only 18% of victims reported being offered information on Restorative Justice.

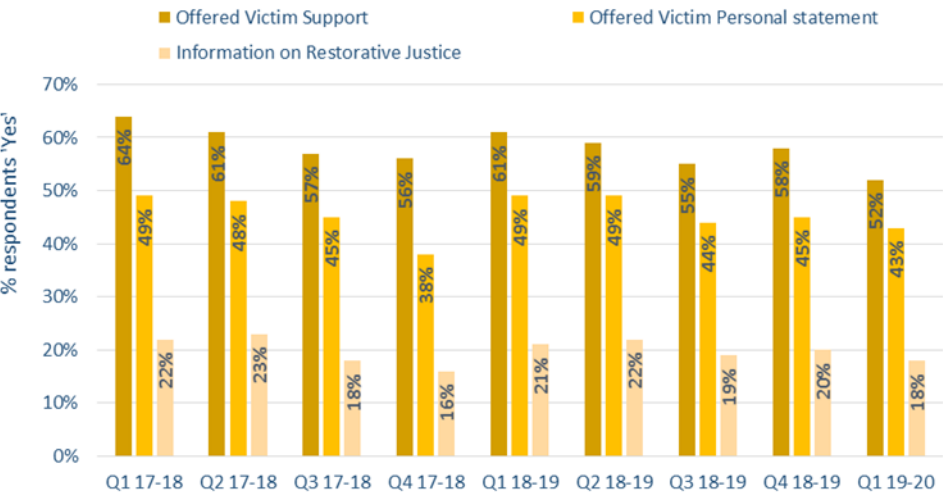
Restorative Justice (RJ) questions – Public Attitude Survey (PAS)

Awareness of RJ has increased from 23% of respondents last quarter (Q4 2018/19) to 27% of respondents, this breaks a slight downward trend over the last four quarters. Similarly, the proportion willing to take part in RJ if they were a victim has increased slightly (42% compared to 39% last quarter) following a slow downward trend.

VCOP Awareness

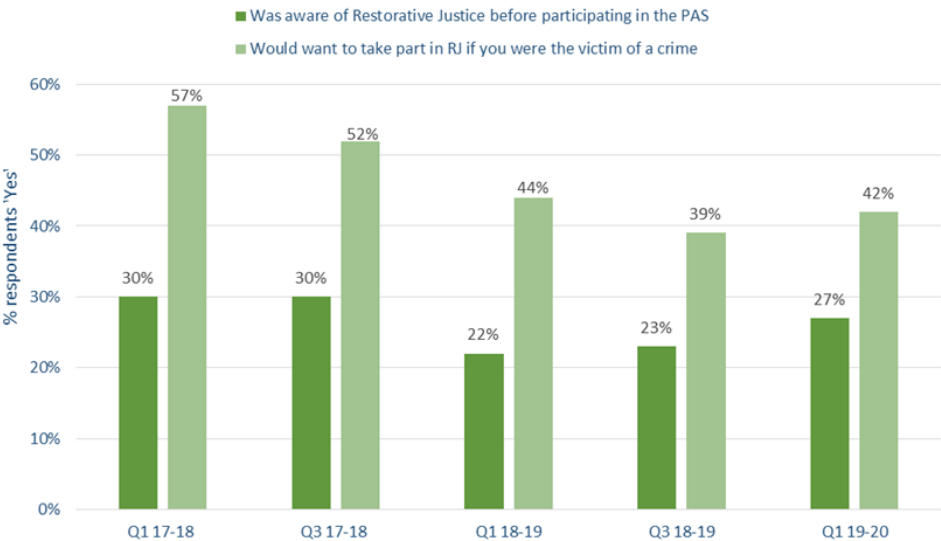
VCOP questions - USS

VCOP questions over time - USS
Discrete quarter per point



Restorative Justice questions - PAS

Restorative Justice questions over time - PAS
Discrete quarter per point



Police and Crime Plan Monitoring



Keeping Children and Young People Safe

Keeping Children and Young People Safe - Summary

Knife Crime Victims under age 25

Quarter 1 2019/20 saw a 16% reduction when compared to the same quarter in the previous year (90 fewer victims). However, the number of victims has increased by 6% compared to the previous quarter. The percentage of under 25 knife crime with injury victims that are not related to domestic abuse has remained consistently above 90% (currently 94%). During the first quarter there were nine victims of knife homicide aged under 25 – this was 1 less than the previous quarter.

Child Sexual Abuse and Child Sexual Exploitation

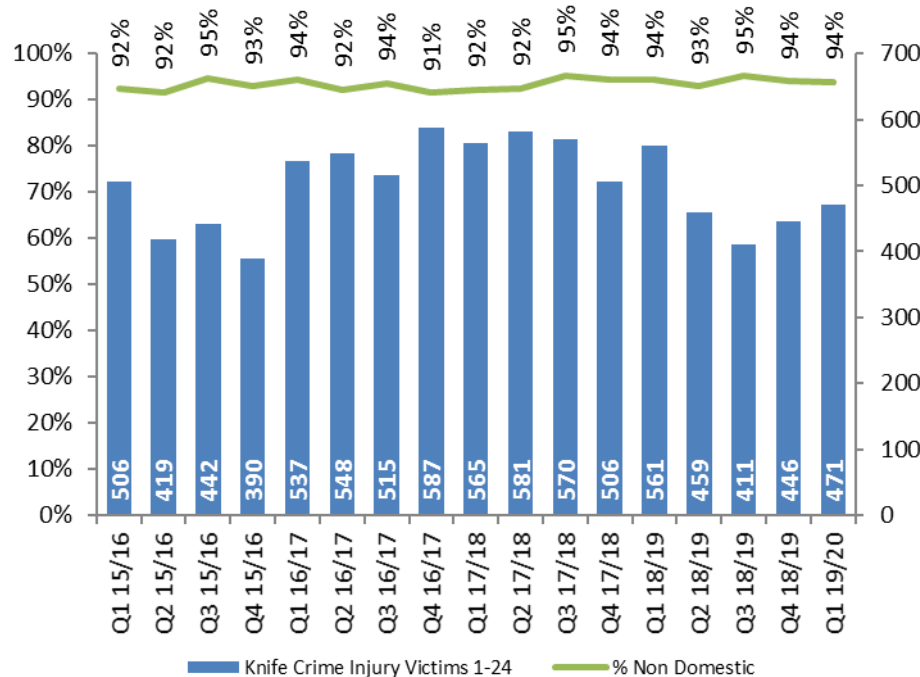
With the roll-out of Safeguarding hubs in all BCUs, child sexual abuse is now tackled by officers right across London rather than through one single central function. Changes in the data collection methodology, dictated by that Safeguarding Hubs roll-out, mean that the recent figures do not fully capture all the child abuse cases dealt with by Met officers in the past two quarters. The Lead Responsible Officer (LRO) for Child Abuse will address the data collection issues through liaison with the MPS Head of Performance Data for this to be rectified by the Q2 2019/20 report.

Recorded incidents of Child Sexual Exploitation have decreased this quarter (-138 cases compared Q4 2018/19). There has however been a larger increase compared to quarter 1 of 2018/19 (152 more recorded offences). 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.

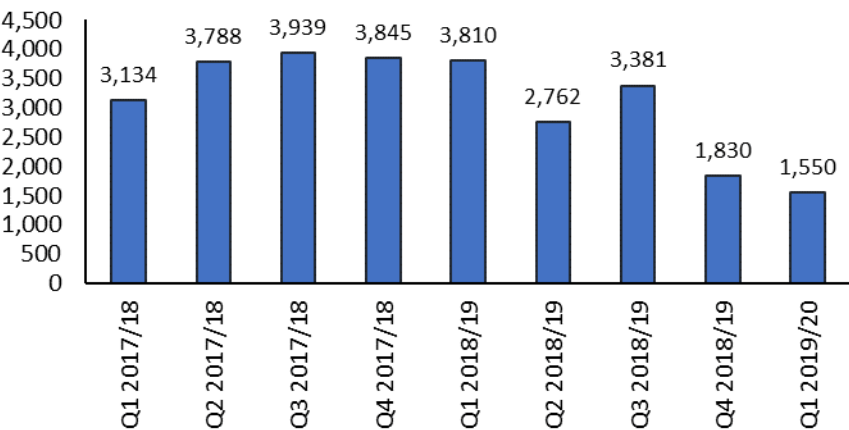
Keeping Children and Young People Safe

Knife Crime with Injury – Victims aged under 25

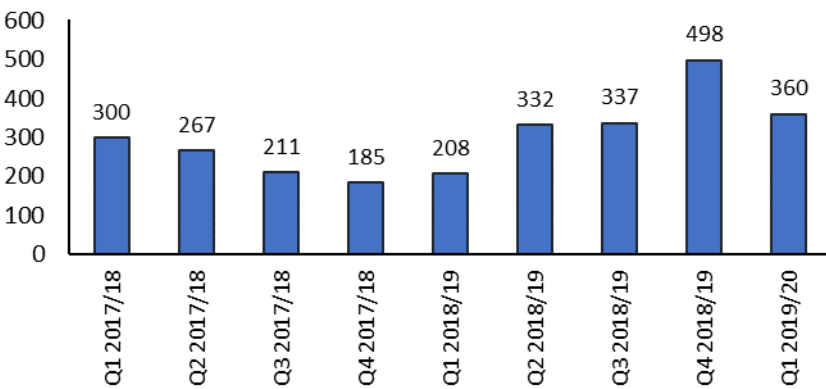


Note: % Non-Domestic equates to the proportion of all victims aged under 25 years old that were injured with a 'knife' where the offence was not classified by the MPS as being domestic related.

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 1 the recorded number of sexual offences have increased by 177 offences (4%) compared to Q4 2018/19. However, this is a 3% decrease when compared to the same quarter in the previous year.

Recorded domestic abuse offences in Q1 has remained stable compared to the previous quarter and the same quarter last year. 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)”*.

The MPS supported MOPAC in the development of its 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.

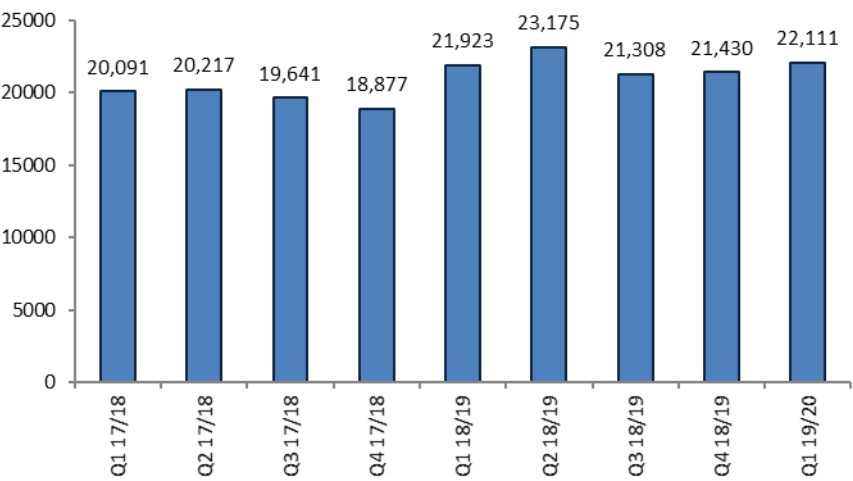
Honour Based Violence and Forced Marriage

In quarter 1, there were 67 recorded honour based violence offences – 18 fewer than quarter 4 and 8 fewer than quarter 1 in 2018/19.

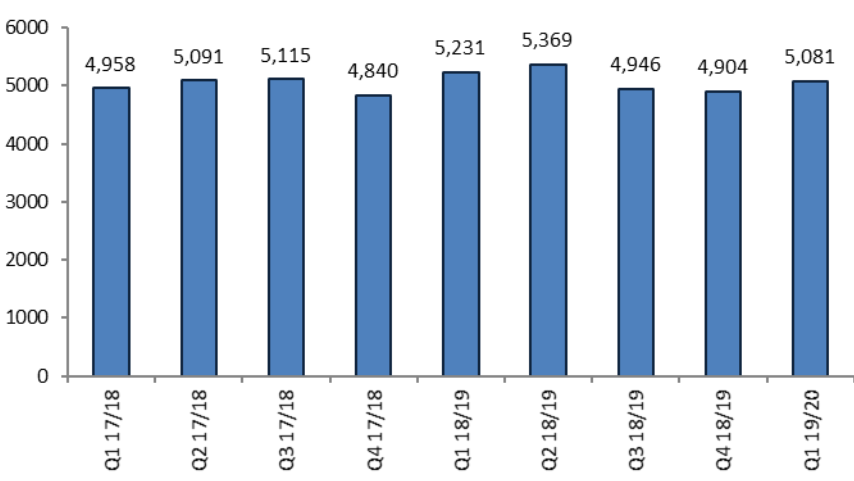
The levels of reported forced marriage linked offences continues to be low, with 32 offences recorded within the most recent quarter.

Violence Against Women and Girls

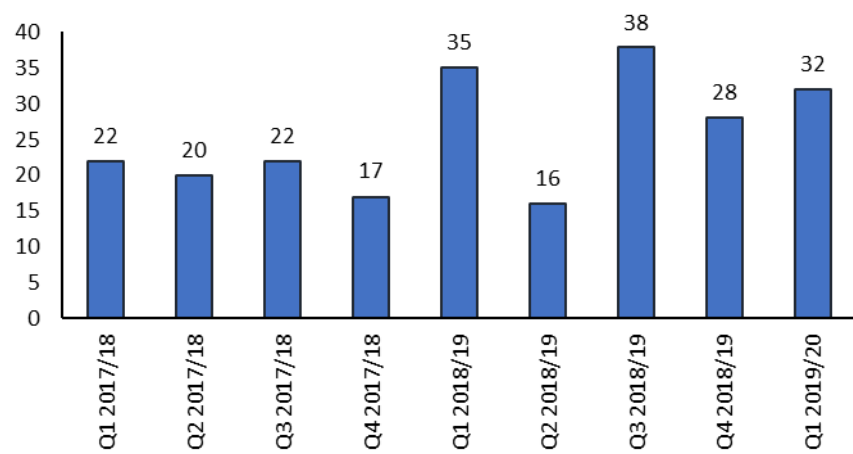
Domestic Abuse



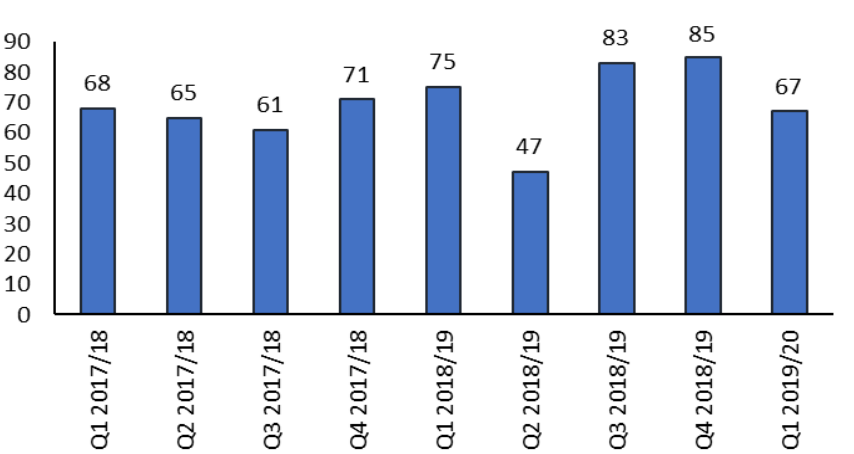
Sexual Offences



Forced Marriage



Honour Based Violence (HBV)



Police and Crime Plan Monitoring



Standing Together Against Extremism, Hatred and Intolerance

Standing Together Against Extremism, Hatred and Intolerance - Summary

Hate Crime

The number of recorded offences related to homophobic hate crime in quarter 1 2019/20 increased 46.8% (241 offences) from the previous quarter and increased by 17% compared to the same quarter of the previous year.

In quarter 1 2019/20 there were 88 recorded offences of transgender hate crime, 35 more offences than quarter 4 and 27 more offences when compared to quarter 1 of the previous year.

The number of Racist Hate Crime offences recorded by the MPS this quarter has seen a slight increase (+8%) from the last quarter. However this is only a 4% increase from the same quarter last year.

The number of Islamophobic Offences has also seen a slight increase this quarter when compared to last (+12%), but is down 17% when compared to the same quarter of the previous year. Anti-Semitic Offences are similarly down this quarter (-21%) but remain static when compared to the same quarter last year.

When comparing Q1 2019/20 to the previous quarter and Q1 of 2018/19, disability hate crime offences have increased 18% and 20% respectively.

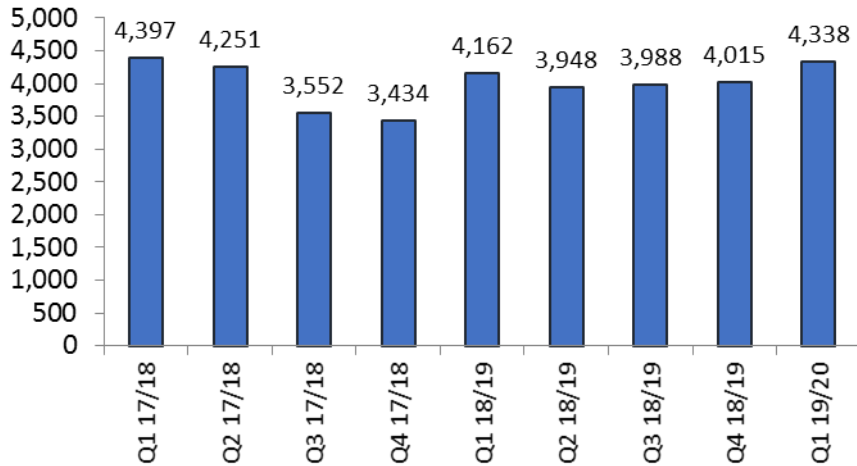
Extremism

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 1 2019/20 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.

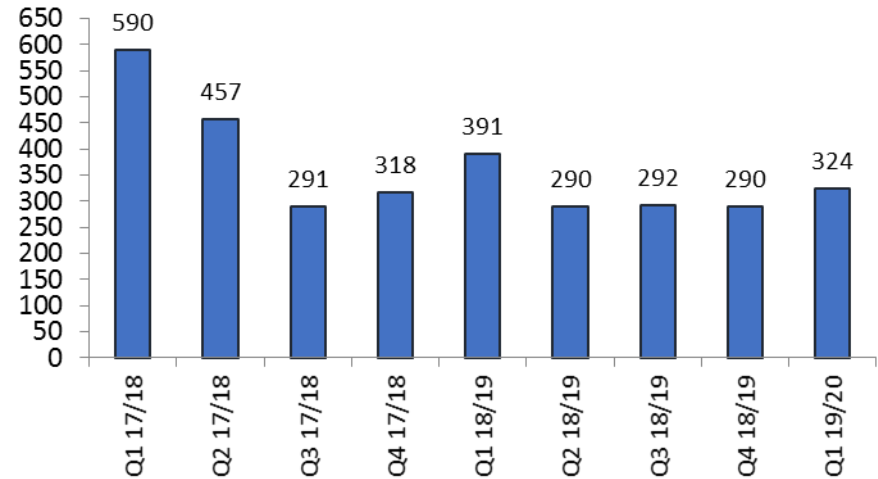
Hate Crime – Race and Religion

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

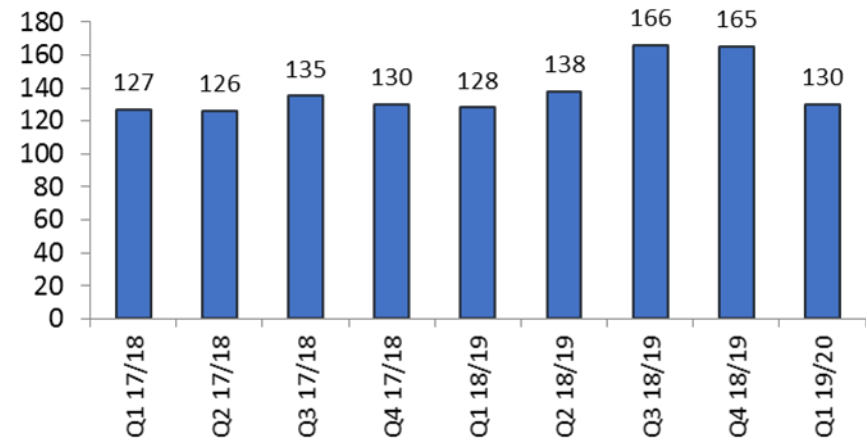
Racist Hate Crime



Islamophobic Hate Crime



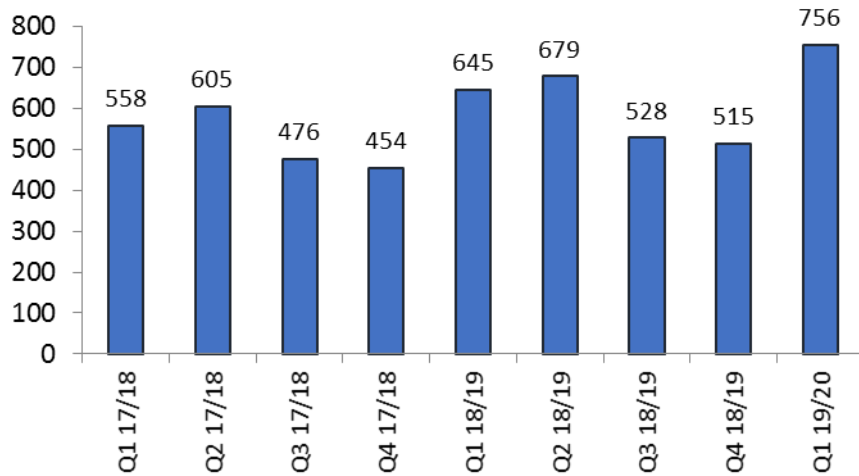
Anti-Semitic Hate Crime



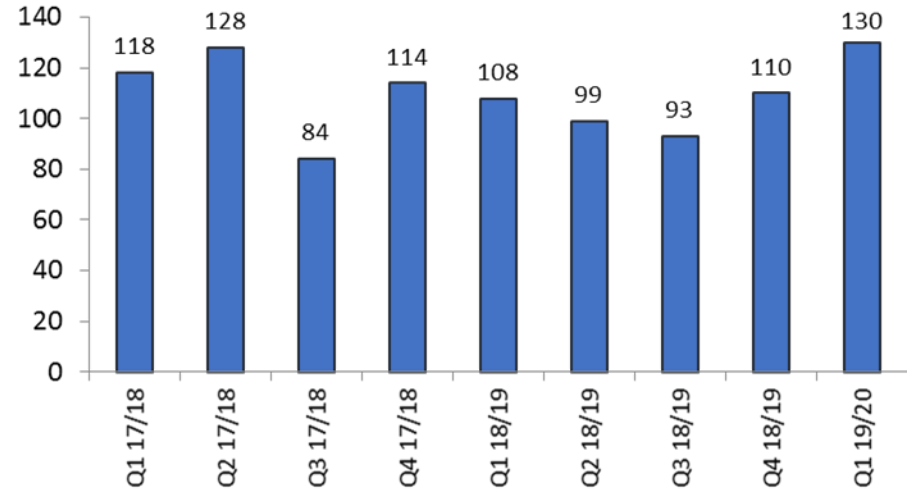
Hate Crime – Sexual Orientation, Transgender, and Disability

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

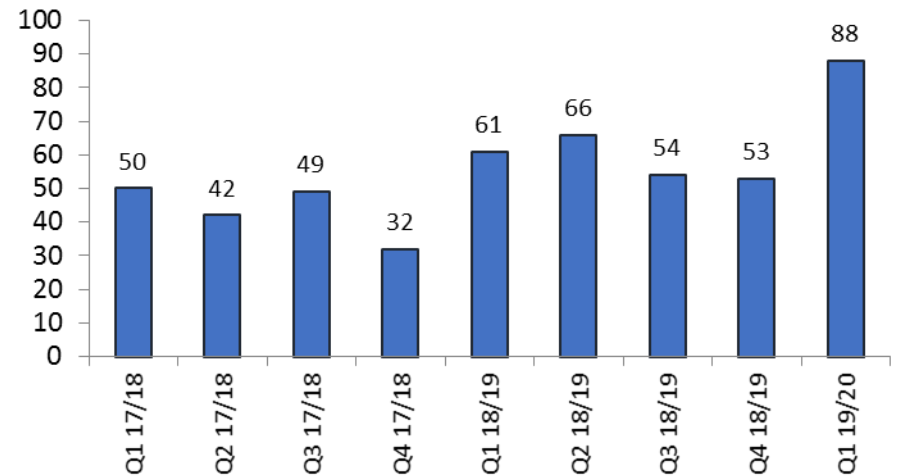
Homophobic Hate Crime



Disability Hate Crime

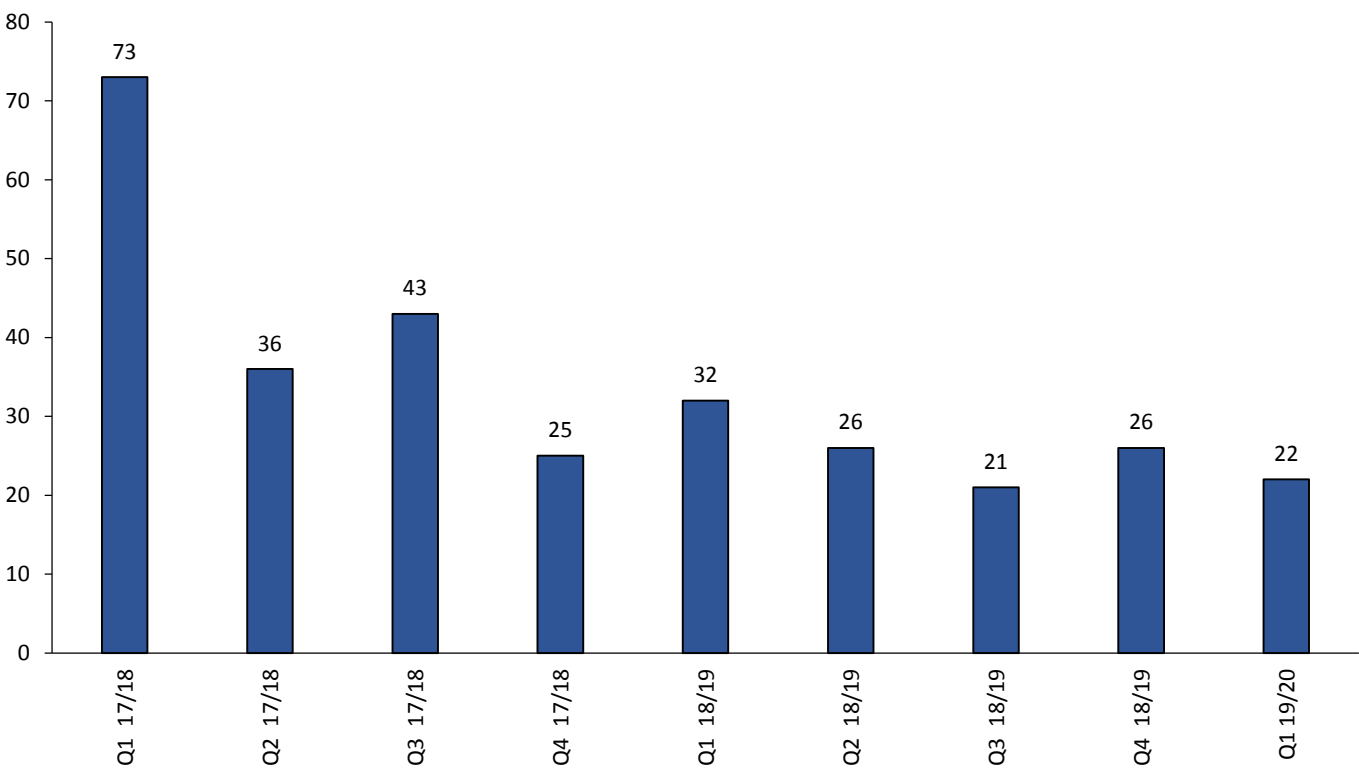


Transgender Hate Crime



Extremism – Counter Terrorism arrests

Arrests by Counter Terrorism Command Officers



Oversight

Oversight - Summary

Responding to the Public

999 and 101 calls: Q1 2018/19 data shows there were 363,069 101 calls and 586,471 emergency 999 calls. In mid-August 2018 the MPS introduced an automated telephony system (IVR) that allows better routing of calls, rather than directly connecting callers to operators. This has led to a reduction in the average waiting time, as well as in the number of incomplete calls during the wait for an operator. Response times in both I call (15 min attendance target) response times being met and S graded (1 hour attendance target) have improved compared to the previous quarter (Q4 2018/19). Performance is being monitored and any issues addressed at a BCU level.

Investigation

Sanction Detections: Q1 has seen a further decrease in the level of SDs, following an increase in Q3 last year that broke a long downward trend. The picture remains inconsistent across BCUs and Hackney has seen the largest decrease in sanction detections when compared to last quarter (down 2.5 percentage points). The MPS are supporting officers with developing their investigative skills – embedding the changes brought in under Mi Investigation. This also includes introducing Detective Sergeants onto response teams and creating Mi Investigation Support teams (MIST) on BCUs. Forensic managers have been introduced onto each BCU to maximise the opportunities to detect more crimes using forensic evidence. Work is ongoing to improve the quality of the case files submitted to the CPS to ensure errors do not result in acquittal, which is being supported by the Case Management Team. The use of Body Worn Video footage in interviews is being promoted to encourage early guilty pleas and seeking to reduce the number of suspects release under investigation.

Out of court disposals: During Q4 2018/19 the number of ‘solved’ out of court disposals issued by the MPS have decreased when compared to Q4 2018/19 (-12%), but remains fairly stable when compared to the same quarter of the previous year (+2%). 64% of those case were solved by way of community resolutions compared to 39% of the total during the same quarter last year.

Detainees in custody: The number of detainees taken into police custody within the MPS has remained stable over the last 18 months. With numbers remaining at around 35,000 per quarter.

Stop & Search

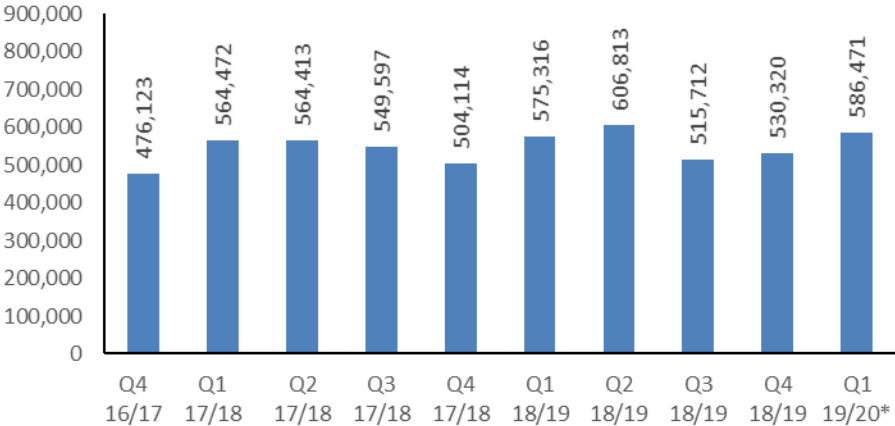
The number of Stop and Search in the latest quarter shows an uplift of 3% from the previous quarter and was 81% higher than the previous year, reflecting its use as one of the tools to address violence and knife crime (weapons related Stop and Searches have increased +71% this quarter compared to the same quarter in the previous year and account for 21% of total Stop and Searches).

Positive outcomes typically account for a third of all outcomes from Stop and Searches, however in the latest quarter this reduced to less than 1 in 4 (24%). In this quarter the proportion is the same as the previous quarter.

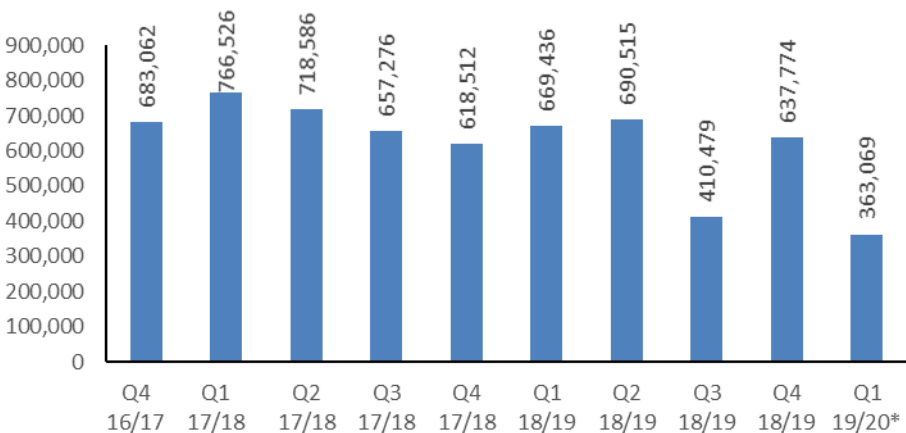
The volumes of Stop and Search for Weapons, Points and Blades increased by 5% from the previous quarter and increased 71% from the previous year. This may have been impacted by the use of s60 powers this year. In this quarter there were 2,688 section 60 Criminal Justice and Public Order Act (CJPO) Weapons Stop and Searches conducted compared to 1,428 conducted in the same period last year.

Responding to the Public - MPS Level

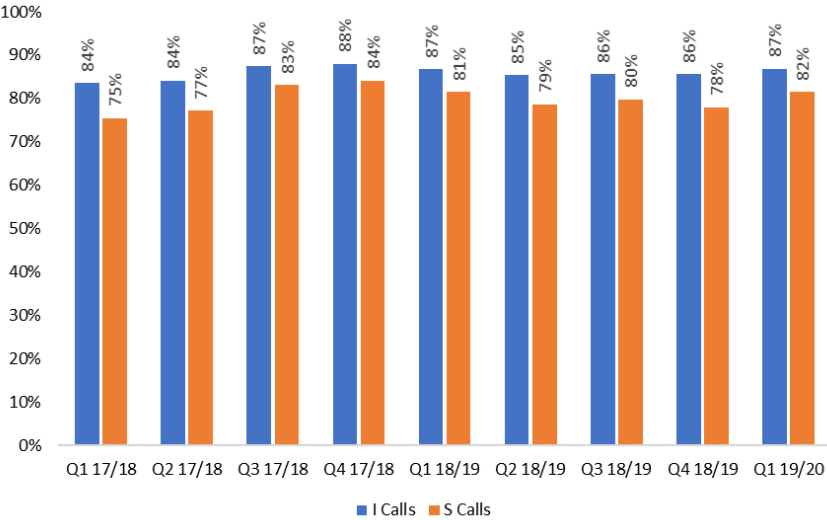
999 Calls



101 Calls



Emergency Response Times



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

Responding to the Public – BCU Performance

I Call Performance

BCU	Borough	Q1	Q2	Q3	Q4	Q1
		FY18/19	FY18/19	FY18/19	FY18/19	FY19/20
Central East	Hackney	94%	95%	95%	96%	94%
	Tower Hamlets	89%	91%	93%	94%	94%
Central North	Camden	90%	89%	93%	94%	93%
	Islington	92%	89%	94%	95%	94%
Central South	Lambeth	91%	91%	91%	88%	88%
	Southwark	92%	91%	92%	90%	90%
Central West	Westminster	89%	88%	89%	88%	86%
	Hammersmith and Fulham	87%	87%	85%	84%	83%
	Kensington and Chelsea	89%	87%	87%	86%	85%
East Area	Havering	87%	84%	85%	88%	83%
	Redbridge	84%	81%	84%	87%	87%
	Barking and Dagenham	87%	87%	87%	87%	88%
North Area	Enfield	85%	83%	84%	85%	81%
	Haringey	86%	88%	86%	87%	85%
North East	Newham	84%	81%	82%	80%	76%
	Waltham Forest	86%	86%	86%	84%	85%
North West	Barnet	80%	82%	78%	79%	81%
	Brent	82%	80%	79%	81%	82%
	Harrow	94%	94%	86%	82%	83%
South Area	Bromley	83%	82%	83%	84%	85%
	Croydon	83%	84%	86%	88%	88%
	Sutton	91%	87%	89%	87%	90%
South East	Bexley	83%	79%	80%	79%	78%
	Greenwich	85%	82%	78%	74%	75%
	Lewisham	90%	87%	86%	85%	85%
South West	Kingston upon Thames	82%	71%	70%	78%	80%
	Merton	87%	82%	85%	85%	83%
	Richmond upon Thames	84%	74%	74%	81%	84%
	Wandsworth	86%	82%	85%	88%	84%
West Area	Ealing	87%	85%	84%	84%	79%
	Hillingdon	83%	82%	80%	81%	82%
	Hounslow	82%	82%	82%	79%	80%

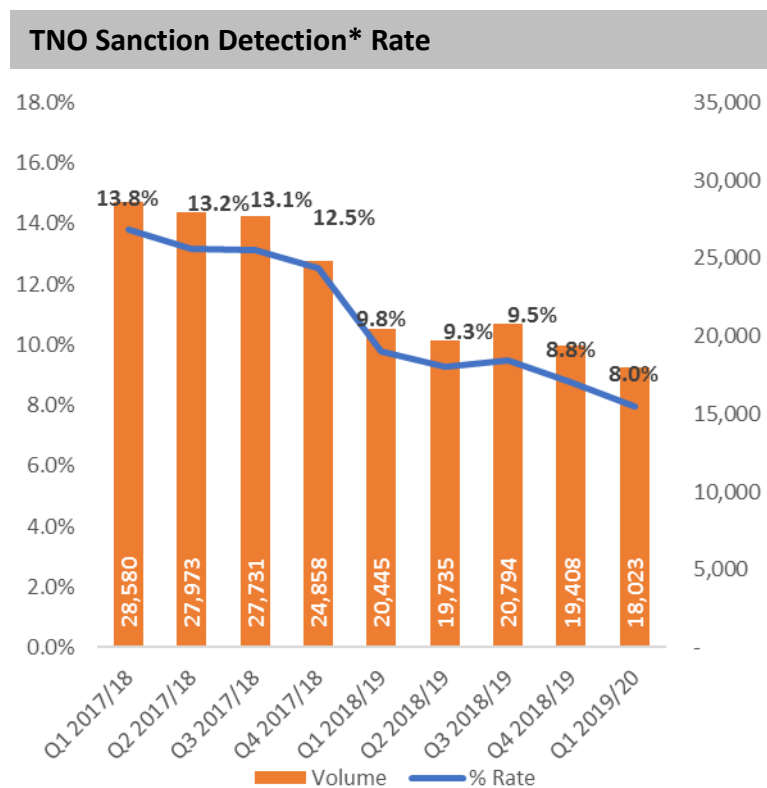
Go live dates:

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

S Call Performance

BCU	Borough	Q1	Q2	Q3	Q4	Q1
		FY18/19	FY18/19	FY18/19	FY18/19	FY19/20
Central East	Hackney	84%	85%	88%	91%	89%
	Tower Hamlets	86%	88%	92%	95%	92%
Central North	Camden	90%	88%	92%	93%	91%
	Islington	89%	85%	90%	91%	89%
Central South	Lambeth	87%	85%	88%	83%	78%
	Southwark	88%	82%	88%	83%	78%
Central West	Westminster	80%	83%	85%	83%	79%
	Hammersmith and Fulham	79%	77%	79%	76%	71%
	Kensington and Chelsea	85%	83%	84%	82%	76%
East Area	Havering	80%	72%	74%	72%	67%
	Redbridge	82%	76%	82%	84%	80%
	Barking and Dagenham	76%	76%	75%	77%	72%
North Area	Enfield	87%	85%	84%	82%	78%
	Haringey	75%	77%	76%	78%	73%
North East	Newham	69%	65%	67%	65%	60%
	Waltham Forest	74%	76%	75%	72%	70%
North West	Barnet	79%	79%	76%	75%	74%
	Brent	74%	69%	70%	70%	70%
	Harrow	91%	90%	79%	70%	68%
South Area	Bromley	82%	78%	83%	82%	79%
	Croydon	75%	75%	81%	79%	75%
	Sutton	88%	84%	84%	83%	78%
South East	Bexley	72%	68%	69%	61%	55%
	Greenwich	81%	74%	73%	64%	54%
	Lewisham	84%	80%	80%	69%	56%
South West	Kingston upon Thames	80%	65%	66%	71%	72%
	Merton	80%	68%	70%	69%	65%
	Richmond upon Thames	79%	65%	64%	70%	68%
	Wandsworth	75%	69%	69%	72%	65%
West Area	Ealing	79%	76%	73%	69%	62%
	Hillingdon	81%	77%	75%	72%	68%
	Hounslow	81%	80%	76%	71%	67%

Investigation - Sanction Detections

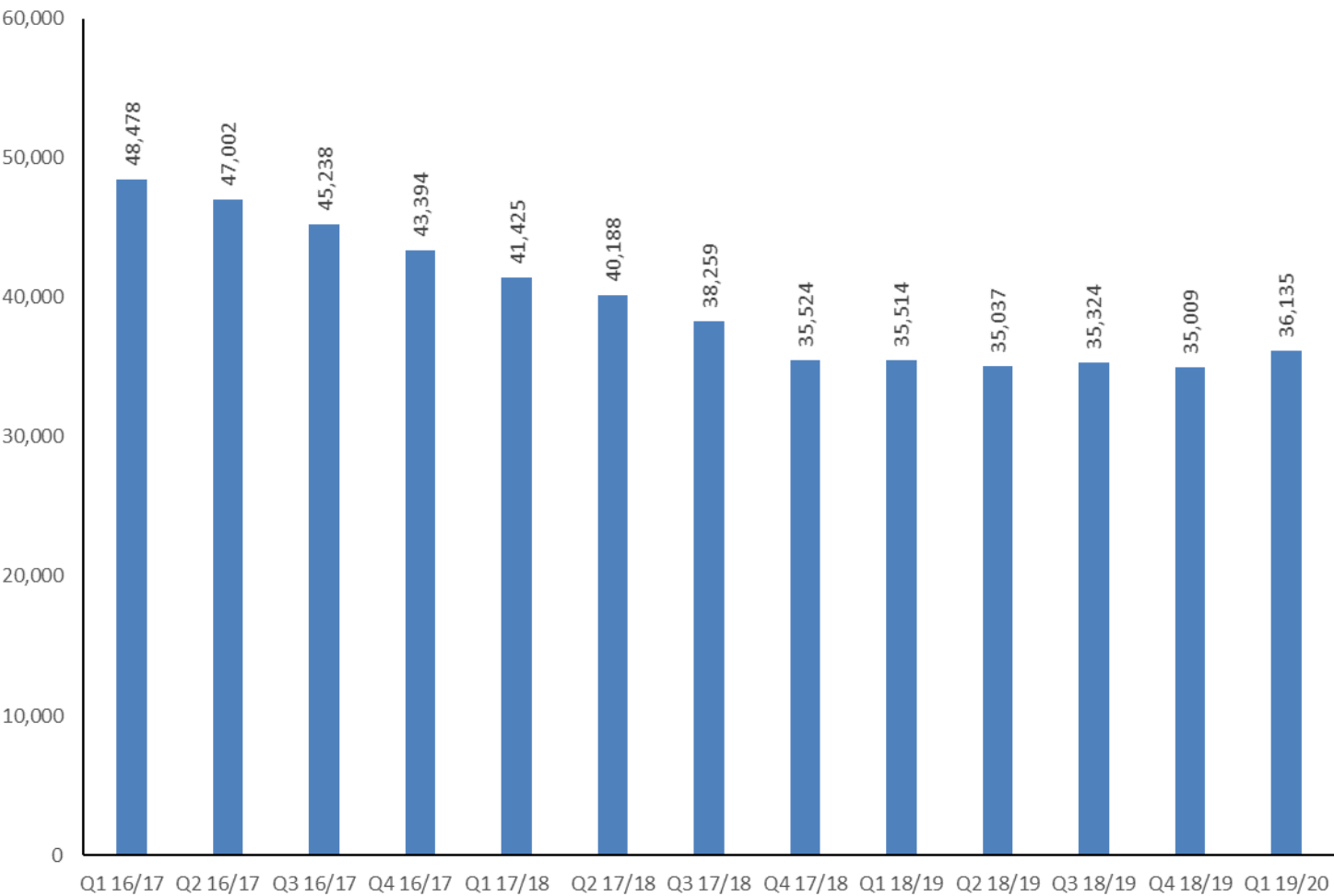


* Sanction detections are detections where offences are resolved through a formal sanction - including being charged or receiving a caution

BCU Name	Borough	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20
Central East BCU	Hackney	10.3%	7.9%	9.6%	9.5%	7.0%
	Tower Hamlets	9.6%	10.7%	12.2%	10.8%	9.2%
Central North BCU	Camden	7.0%	7.7%	7.6%	6.9%	6.8%
	Islington	9.2%	8.1%	9.1%	8.7%	8.2%
Central South BCU	Lambeth	11.6%	10.7%	12.6%	11.6%	11.1%
	Southwark	10.3%	10.3%	8.7%	9.5%	7.3%
Central West BCU	Hammersmith and Fulham	10.4%	9.7%	9.5%	8.5%	7.4%
	Kensington and Chelsea	10.5%	10.9%	9.9%	7.0%	6.1%
	Westminster	8.0%	7.9%	5.7%	5.6%	4.8%
East Area BCU	Barking and Dagenham	11.3%	9.8%	11.9%	10.3%	9.0%
	Havering	9.1%	9.0%	10.3%	9.0%	8.3%
	Redbridge	7.7%	7.3%	7.6%	7.7%	7.3%
North Area BCU	Enfield	9.2%	8.2%	7.7%	8.1%	8.0%
	Haringey	8.7%	6.9%	10.2%	8.4%	6.9%
North East BCU	Newham	10.8%	12.3%	13.3%	12.6%	12.1%
	Waltham Forest	10.7%	9.0%	9.4%	9.0%	9.3%
North West BCU	Barnet	7.6%	8.3%	6.5%	6.5%	5.3%
	Brent	10.3%	10.8%	11.8%	9.0%	8.5%
	Harrow	11.0%	9.0%	8.0%	8.0%	8.4%
South Area BCU	Bromley	9.2%	9.7%	9.4%	8.8%	8.1%
	Croydon	12.1%	12.0%	11.5%	9.2%	9.4%
	Sutton	13.2%	9.1%	8.3%	9.0%	7.6%
South East BCU	Bexley	11.1%	9.2%	8.4%	8.2%	7.0%
	Greenwich	10.4%	10.1%	9.4%	9.2%	8.2%
	Lewisham	10.9%	10.4%	11.1%	9.8%	8.5%
South West BCU	Kingston upon Thames	9.9%	6.6%	9.6%	9.5%	10.1%
	Merton	8.8%	8.7%	10.4%	10.1%	10.2%
	Richmond upon Thames	7.0%	5.7%	7.0%	6.9%	5.2%
	Wandsworth	9.3%	8.1%	9.5%	7.8%	7.1%
West Area BCU	Ealing	10.2%	9.2%	9.7%	9.6%	8.7%
	Hillingdon	10.5%	10.2%	8.8%	8.9%	8.9%
	Hounslow	10.2%	9.3%	10.4%	10.2%	8.9%

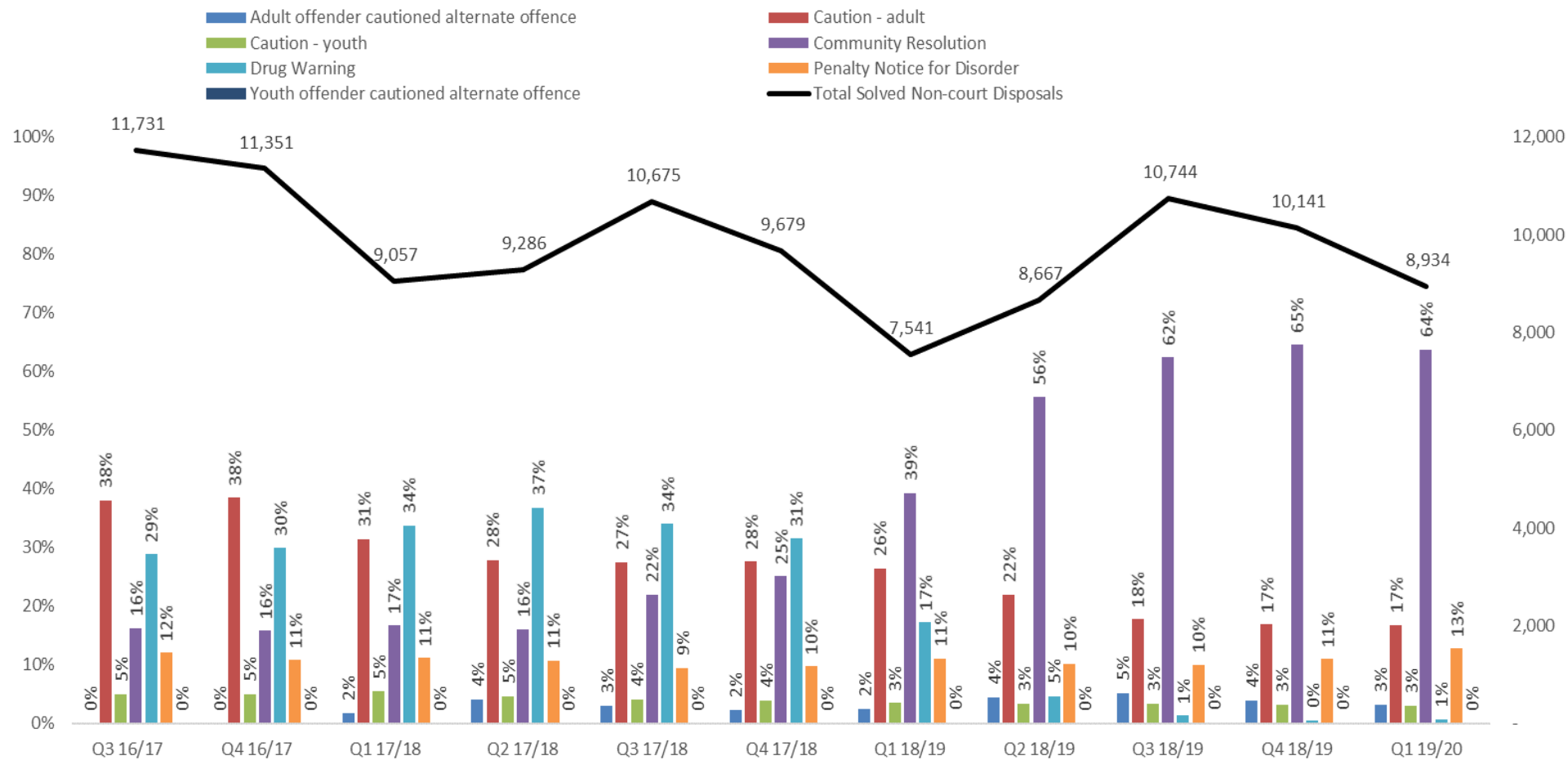
Investigation – Detainees Taken Into Custody (Police Arrests)

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



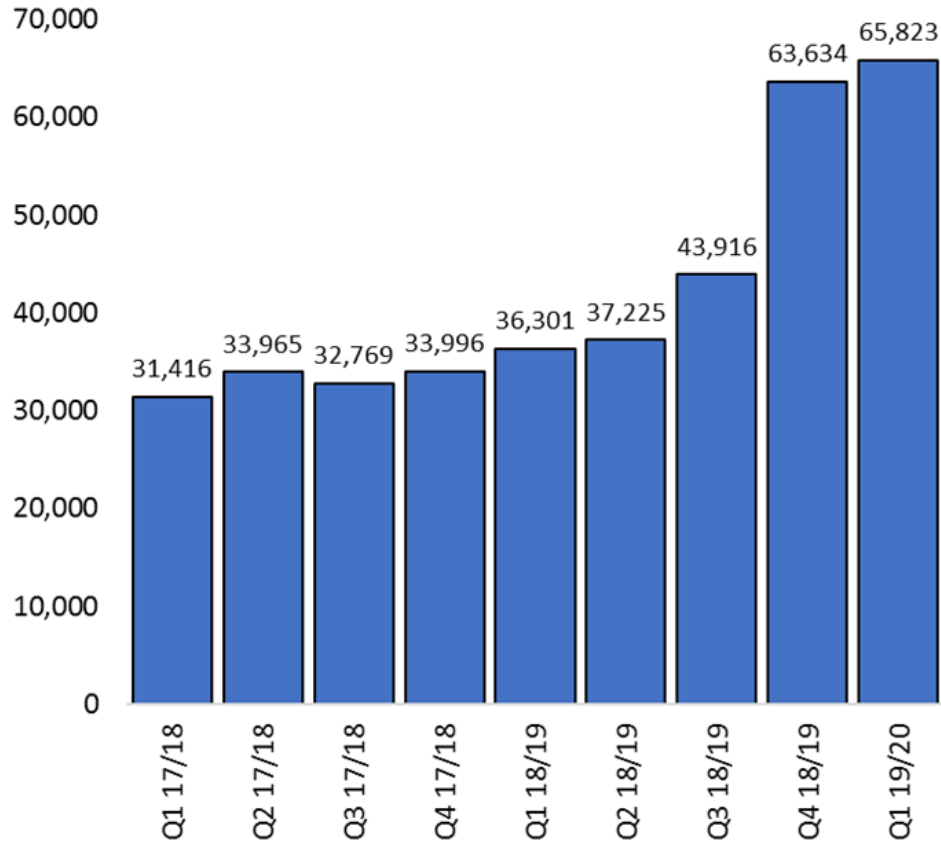
Investigation – Out of Court Disposals

Solved Out of Court Disposals

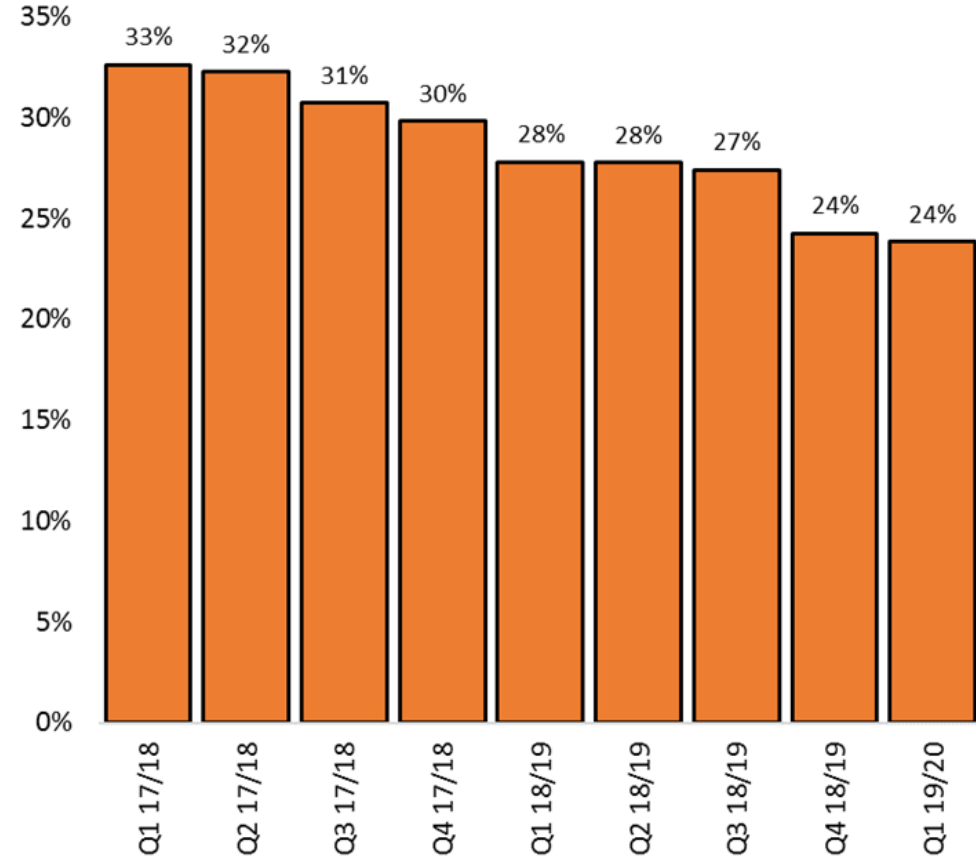


Stop and Search Monitoring – Total Stop & Search and Positive Outcomes

Number of Stop and Searches Conducted



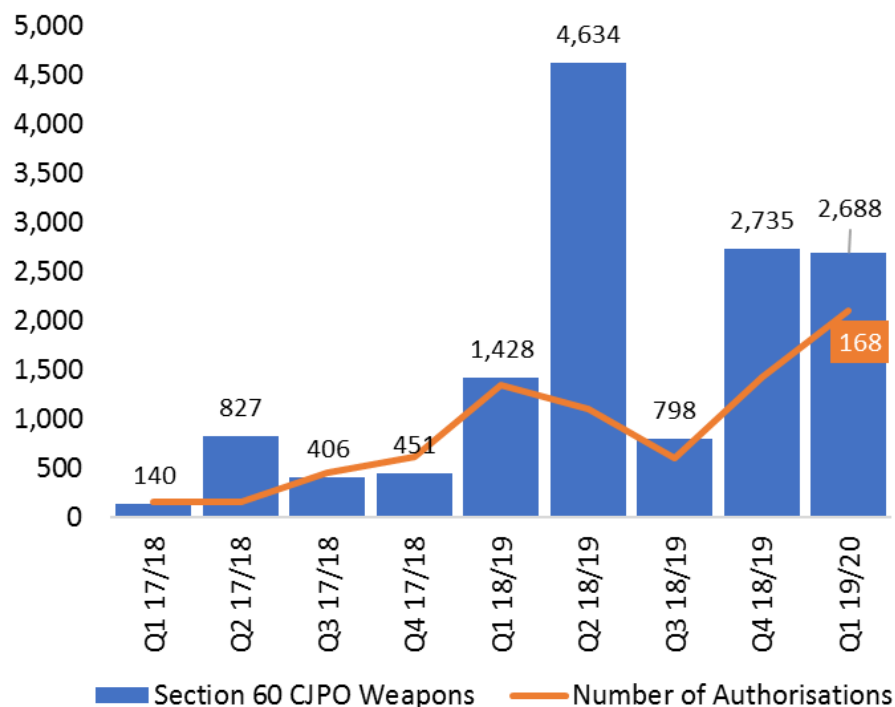
Positive Outcomes* from Stop and Searches Conducted



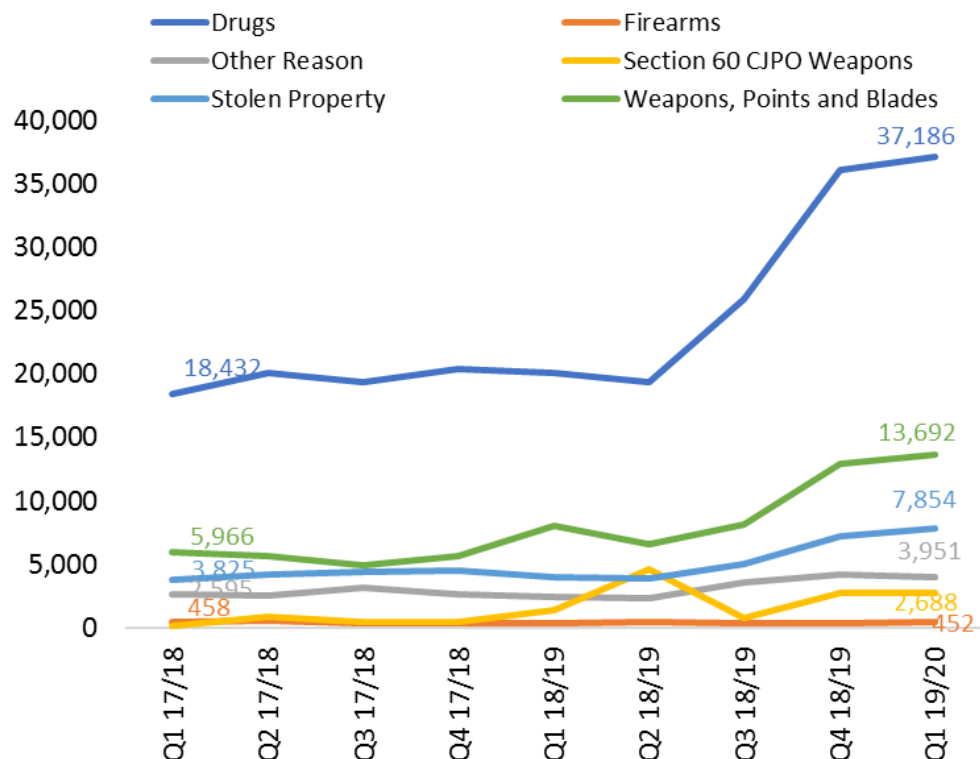
* Positive outcomes are defined as the subject being arrested; receiving a cannabis/Khat warning; receiving penalty notice, caution or community resolution

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

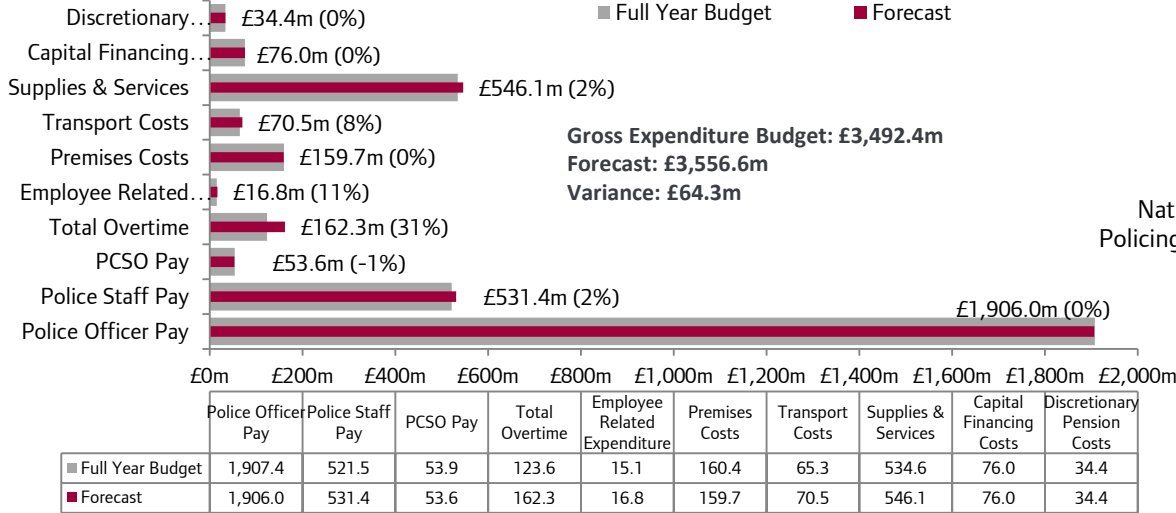
Finance



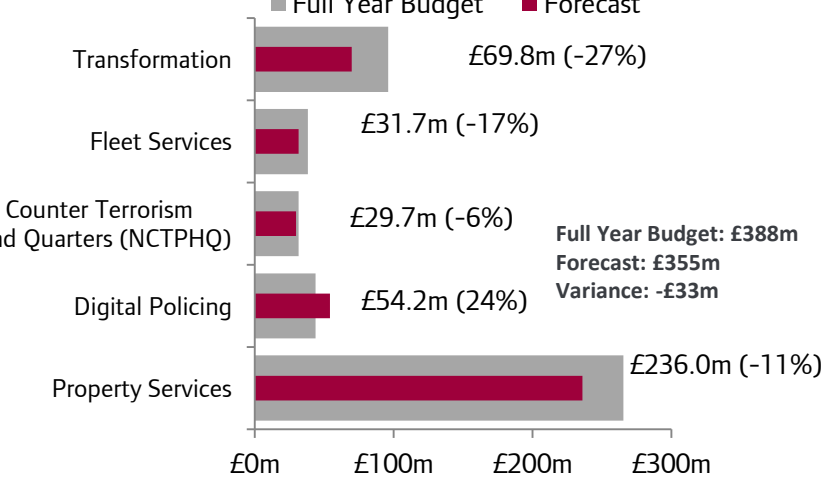
Finances at a Glance, Forecast 2019/20

Total 2019/20 Net Revenue Projected variance: £53.6m overspend
Further detail and commentary on subsequent slides.

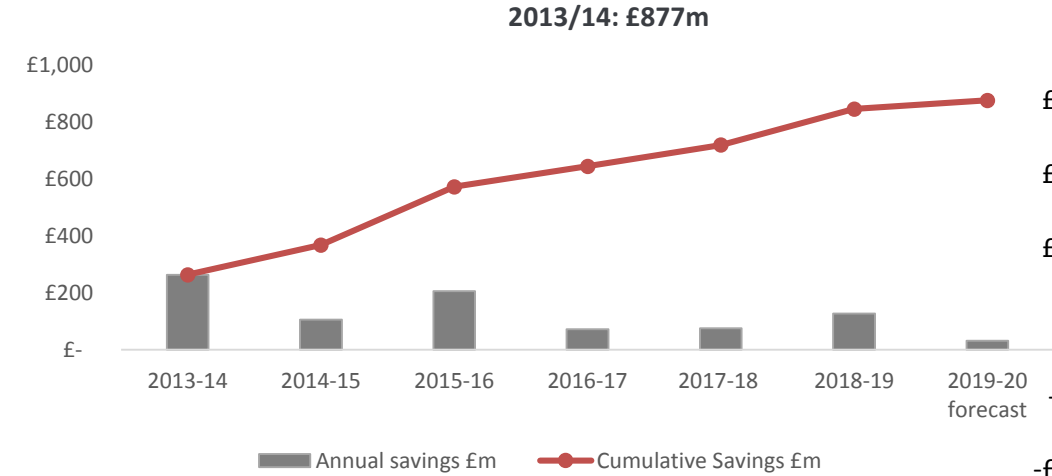
Net Revenue Expenditure



Capital Expenditure

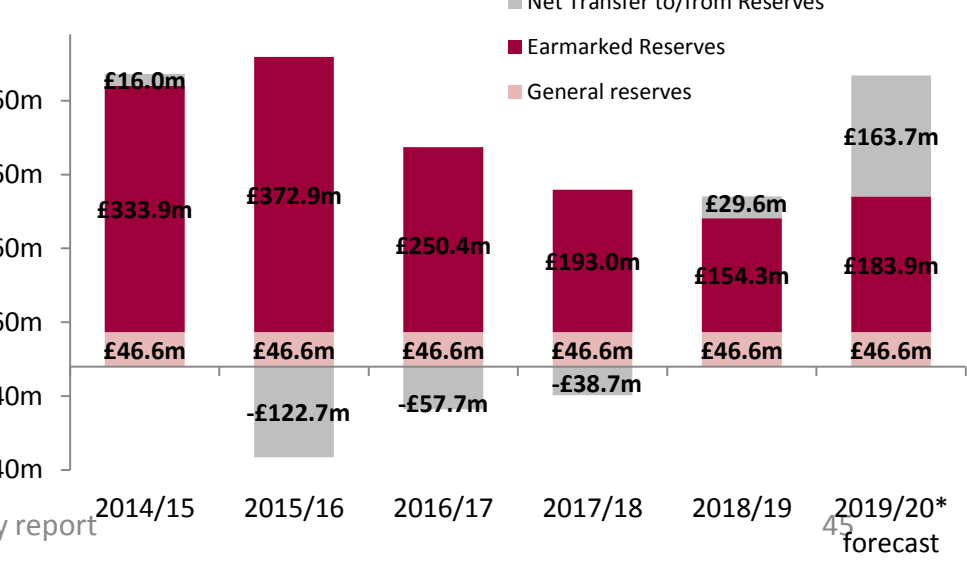


Annual and Cumulative Savings



Savings achieved since 2013/14: £877m

Reserve Balance



Revenue

19/20 Budget & Forecast	Full Year Budget (£m)	Forecast (£m)	Variance (£m)
Police Officer Pay	1,907.4	1,906.0	-1.4
Police Staff Pay	521.2	531.4	9.8
PCSO Pay	53.9	53.6	-0.4
Total Pay	2,482.9	2,490.9	8.1
Police Officer overtime	101.8	133.8	31.9
Police Staff overtime	21.7	28.3	6.6
PCSO overtime	0.1	0.1	0.0
Total overtime	123.6	162.1	38.5
TOTAL PAY & OVERTIME	2,606.5	2,653.1	46.6
Employee Related Expenditure	15.1	16.8	1.7
Premises Costs	160.4	159.7	-0.8
Transport Costs	65.3	70.5	5.2
Supplies & Services	534.6	546.1	11.5
TOTAL RUNNING EXPENSES	775.5	793.1	17.7
Capital Financing Costs	76.0	76.0	0.0
Discretionary Pension Costs	34.4	34.4	0.0
GROSS EXPENDITURE	3,492.4	3,556.6	64.3
Other Income	-266.4	-260.7	5.7
Specific Grants	-555.6	-571.9	-16.4
Transfer to/(from) reserves	152.5	152.5	0.0
NET EXPENDITURE	2,823.0	2,876.6	53.6
Funding (General Grant & Precept)	-2,823.0	-2,823.0	0.0
OVERALL MPS & MOPAC Total	0.0	53.6	53.6

Revenue Forecast Summary

2019/20 Revenue forecast position

The overall revenue forecast position to the end of the year shows an overspend of £64.3m against the gross expenditure budget. After other income, specific grants and reserves transfers, the net expenditure forecast position is an overspend of £53.6m.

Within this position, there is an underspend of £1.4m against police officer pay and an overspend of £31.9m against police officer overtime. This translates to a net overspend of £30.5m relating to officer pay and overtime. We will continue to monitor the overtime forecast through the year against operational pressures.

There are also forecast overspends in police staff pay of £9.8m and £6.6m in police staff overtime. However recruitment profiles for police staff are being reviewed and this position will be updated in the next report.

The remaining overspend is largely being driven by forecast overspends in transport costs of £5.2m and in supplies & services of £11.5m and further work is underway to identify whether steps can be taken to reduce overspends here where possible.

These forecast overspends are partially mitigated by £16.4m extra income from special grants. The detail of movements in this category is given in the revenue supporting information section on pages 47 to 48.

The forecast positions include some revenue assumptions and risks which may ultimately change the forecast position. These are detailed on page 48 and include risks around police officer and staff pay awards.

Revenue Supporting Information

Police officer pay & overtime

The 2019/20 police officer pay forecast position is an underspend of £1.4m. Overtime is forecasted to be overspent by £31.9m, although a substantial improvement in the recruitment pipeline means this forecast will be updated in the next report. This results in a net overspend relating to police officer pay of £30.5m.

Police officer pay

Police officer pay is forecasting a small underspend of £1.4m. This is based on achieving a forecasted strength of police officers in the MPS of 30,700 by the end of September 2019, rising to 31,000 by end of January and remaining flat until the end of the financial year. In light of recent Government announcements. This forecast is under active review. An updated position will be presented in the next report.

Externally funded police officer pay is forecast to underspend by £0.2m. Approximately 100 RTPC (Roads and Traffic Policing Command) officers are working on violent crime within the VCTF (Violent Crime Task Force). The associated loss of TfL income is offset by funds from the Home Office Surge fund.

Police overtime

The overtime overspend is due to the Met deliberately adopting a stronger operational deployment tempo to confront current pressures. The Met will review in the second half of the year, in light of the increase in officer recruitment and in light of operational requirements.

Overtime spend will be kept under review, but the higher levels of spend to date (and current forecasts) reflect the scale of operational demand and the determination of the Commissioner to ensure a more robust operational response as a result.

There is a forecast £9.3m overspend in Met Operations (including £5.4m in Armed Policing), where overtime is being used to cover vacancies.

There is a £3.1m forecast overspend in Protective Security. Particular pressures include major events such as President Trump's visit and the NATO conference. Of the forecast full year overtime overspend, the MPS expect to recover £8.9m, of which £5.8m relates to policing at Extinction Rebellion events, £0.7m to President Trump's visit and £0.4m to the Grenfell Inquiry. Also, £2.0m will be recovered from the Home Office serious violence grant.

Police staff pay & overtime

Police staff pay full year forecasted position is an overspend of £9.8m and overtime an overspend of £6.6m although these forecasts are subject to review internally with the aim of bringing them back under budget.

Police staff pay

Of the forecast £9.8m overspend against police staff pay, £8.8m is attributed to Met Operations. Of this, £3.7m is in Met Detention and £2.3m in Met Intelligence.

There is a forecast £2.4m overspend in Frontline Policing which is in part related to staff assisting with specialist work and boosting officer capacity and capability. The Grenfell Inquiry is driving forecast overspend.

The current police staff pay forecast assumes an average monthly growth of roughly 130 FTEs in internally funded areas between June 2019 and March 2020. This forecast is currently being reviewed. This will help free up officers currently working in administrative roles and get the police back on the streets.

Police staff pay overtime

The majority of the forecast £6.6m overspend is within Met Operations. This relates to pressures resulting from newly recruited staff training of new recruits, and other pressures for example vacancies early in the year.

PCSO pay

PCSO pay is forecast to underspend by £0.4m, and overtime to spend to budget.

PCSO pay is forecast to underspend by £0.4m, and overtime to spend to budget.

Revenue Supporting Information

Running costs

Running costs forecast position is an overspend by £17.7m

2019/20 forecast overspend for running costs is £17.7m. Reasons include:

Business Support Services (BSS) is forecast to overspend, mainly due to the increased activity on recruitment. The MPS are working through the detail and options to offset the increased cost with funding available elsewhere in the budget.

There is a forecast £5.3m overspend in the Transformation Programme due to interim support required to deliver change and historic programme profiling.

Both these areas are under review to assess the scope to bring spend back to budget.

Met Operations is also forecast to overspend by £8.1m. £2.5m is accounted for by Forensics Services as a result of a high vacancy rate. Other drivers include: the roll out of a variety of projects including replacement batons and spray; increased costs associated fleet, and costs related to large scale public order events.

Income and Grants

Income forecast position is £5.7m under-recovery

Grants forecast position is £16.4m over-recovery

Income: The majority of the forecast under-recovery of income is a result of underspends in Partnership Plus officer pay (£4.2m) and the related loss of income (£2.1m). This is partly offset by over-recovery in other areas.

Grants: Grants are expected to over-recover by £16.4m. £10.5m relates to internal funded overtime for Extinction Rebellion protests, President Trump's Visit and the Grenfell Inquiry.

£5.9m relates to externally funded activity, the majority of which is accounted for by the Home Office grant to provide surge funding in order to tackle violent crime.

Savings Update

In 2019/20 the Met forecasts delivery of £30.5m savings against budgeted savings of £35.1m.

The forecast £30.5m includes the following savings:

- £8.6m from back office functions and general IT efficiencies within the central held IT budget;
- £5.2m from Digital Policing to enable the rationalisation, modernisation and migration of IT equipment, software and services;
- £8.4m from Met Operations budget that includes the command and control function (£3.6m), custody savings (£2.6m) and savings from reducing high staff rotation in the One Met Model (OMM) (£2.0m);
- £1.3m through streamlining governance and admin processes;
- £5.0m due to the reduction in MPS properties from the MPS estates budget.

The MPS are testing alternative savings proposals in 2019/20 to make up the shortfall.

Revenue Risks.

Police and staff pay awards: The police officer pay award has been confirmed at 2.5%, this creates a budget pressure of £4.4m which will be reflected in future forecasts. The staff pay award has not yet been confirmed.

Police staff inner and outer London harmonisation: Rationalisation of the MPS estate and the resulting movement of officers and staff will impact on the costs associated with inner London allowances.

Police staff forecasting: Achieving the current police staff pay forecast assumes is based on the ambitious target that internally funded areas grow rapidly at an average rate of around 130 FTEs per month. Meanwhile various staff vacancies exist and if filled will create a cost pressure compared to forecast. We will monitor the net effect of these competing pressures through the year.

Capital

MPS (£m)		Full year budget	Forecast	Variance (£m)
Property Services	Transforming MPS Estate (including Property Forward Works)	265.5	236.0	-29.5
NCTPHQ		31.7	29.7	-2.0
Digital Policing	Digital Policing	43.8	54.2	10.4
	Improving Public Access and First Contact	3.9	3.9	0.0
	Optimising Response	15.4	15.4	0.0
	Strengthening Local Policing	0.0	0.0	0.0
	Transforming Investigation and Prosecution	60.9	34.5	-26.4
	Strengthening Armed Policing	0.0	0.0	0.0
	Smarter Working	5.5	5.5	0.0
	Information Futures	10.6	10.6	0.0
OMM (One Met Model)/Transformation		96.2	69.8	-26.4
Fleet		38.2	31.7	-6.5
Sub-total Capital Expenditure		475.4	421.4	-54.0
Over-Programming		-87.4	-66.4	21.0
Total Capital Expenditure		388.0	355.0	-33.0

The forecast capital expenditure for 2019/20 is £355.0m, this represents a forecast underspend of £33.0m against the budget of £388.0m set out in the MPS Capital Programme.

Property Services – the forecast underspend of £29.5m relates to delays and reprofiling as MPS work to define the requirements across the estate and the Estates Strategy is reviewed. However, this underspend may grow in-year as the estates strategy is reviewed in light of recent government announcements on officer recruitment.

NCTPHQ – currently forecasting a £2.0m underspend against an approved budget of £31.7m. This is a net movement and number of adjustments and reprofiling. NCTPHQ capital expenditure should be matched by grant and does not affect MPS capital financing costs in the medium term financial plan (MTFP).

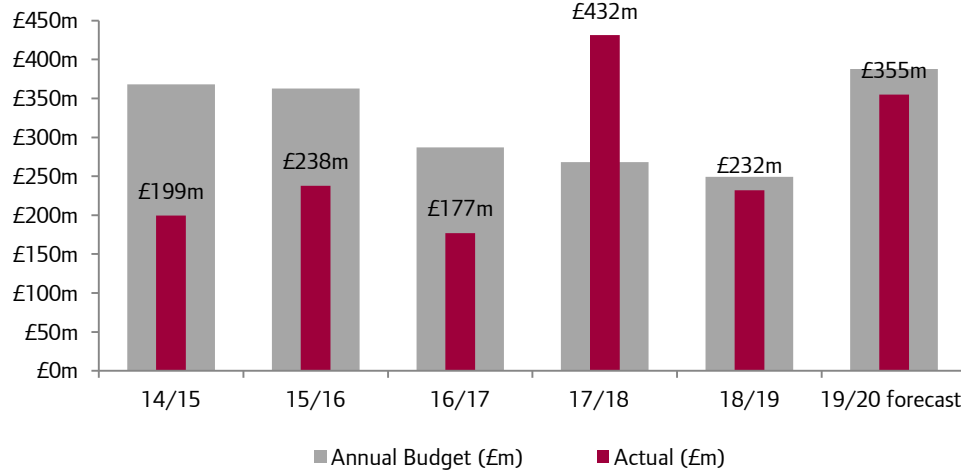
Digital Policing – the full year forecast is for spend of £54.2m, which is £10.4m above budget. This is a result of: a £3.9m increase on mobility tools in the IT replacement programme; a £3.2m increase on Tetra replacement handsets (this is brought forward from next year and does not represent an overall cost increase), and a £3.3m expense on Core IT Infrastructure. Note that there will be a £5.0m contribution from revenue to fund mobility tools, which will reduce the impact of this overspend. It is anticipated that the overspend in this area will be managed through the overall programme in due course.

Transformation – there is an overall forecast underspend of £26.4m against the 2019/20 capital budget.

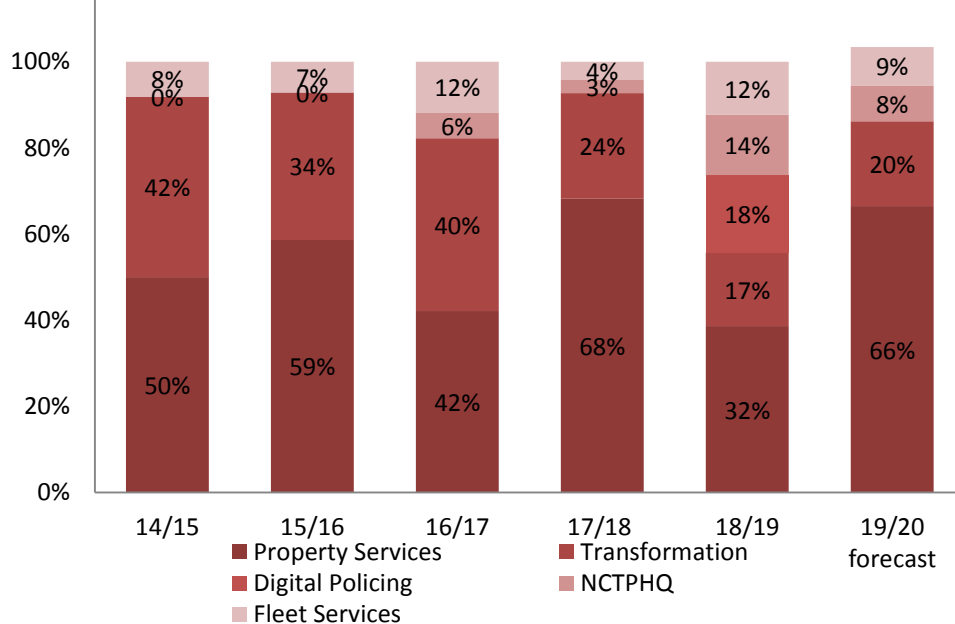
Fleet Services – forecast underspend of £6.5m largely relates to project slippage due to contracting and commercial processes.

Capital

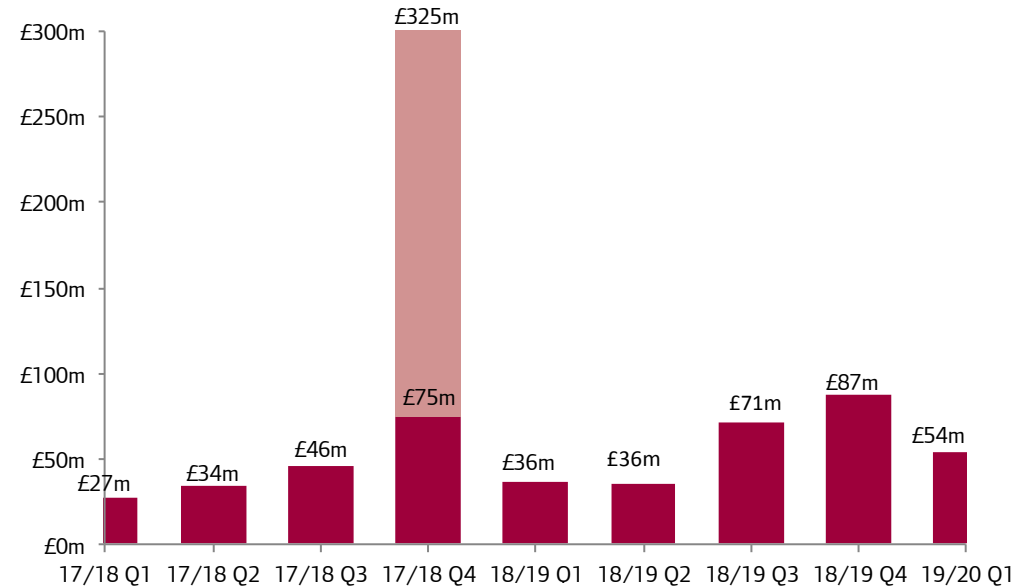
Capital expenditure trend (£m)



Capital expenditure trend breakdown by directorate (%)



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, but there has been improvement.

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.

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

- 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.

Revenue Reserves

Q1, 2019/20 Revenue Reserves Transfer

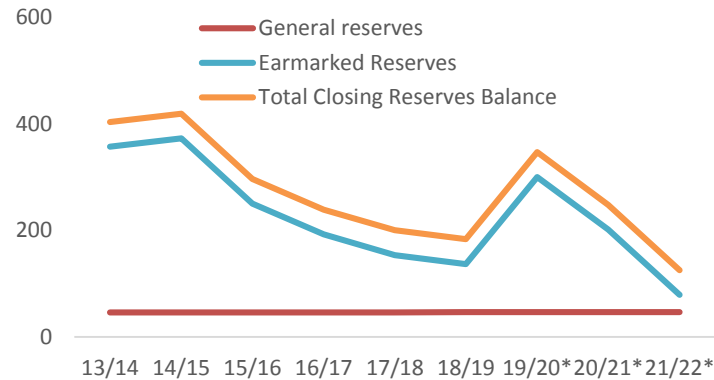
The reserves forecast is a transfer to reserves of £163.7m, including transfer of £118.6m described below.

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

Breakdown of Earmarked Revenue Reserves Usage

	2019/20		
	Opening balance	Total Transfers	Forecast Closing Balance
Total Reserves £m	230.7	163.7	394.3
Breakdown			
Supporting OMM and Local Change	26.4	11.4	37.8
Managing Officer FTEs	36.2	21.9	58.1
Property	43.2	19.2	62.4
Operational Costs	11.2	3.0	14.2
Historical public inquiries	6.0	0.0	6.0
Insurance	6.7	0.0	6.7
Other earmarked (POCA)	6.6	-0.2	6.4
Vetting Delays	1.1	0.0	1.1
Business Group initiatives	5.4	-2.3	3.1
Specifically funded for third parties	15.6	-9.8	5.8
Managing the 2019/20 budget	9.3	-9.3	0.0
Business Rates (Recruitment of 1,000 officers)	0.0	118.6	118.6
MOPAC	16.3	11.2	27.5
Subtotal Earmarked Reserves	184.0	163.7	347.7
Earmarked reserves as a % of NRE	6%		11%
General Reserve	46.6	-	46.6
General reserves as a % of NRE	2%		2%

Q1 Revenue Reserves Balances



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

Earmarked reserves have fallen from £373m at the end of 2014-15 (15% of the net budget) to £184m (6% of net budget) at the end of 2018/19 and are forecast to increase to £347.7m (11% of net budget) in 2019/20. This is largely due to the phasing of officer funding described earlier.

*forecast

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

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

Reserves are also held to manage officer recruitment over the medium term. This reserve is to enable forward planning of officers numbers, which is dependent on assumptions about future resources available and the time lag for feed through to officer numbers recruited. Owing to uncertainty over future funding, underspends have been transferred to reserves and are planned to be released in future years to maintain officer FTEs at the intended level. This gives the MPS a steady officer establishment over the medium term, allowing improved operational planning.

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

MOPAC reserves will extend the delivery of time limited grants for victims services and crime prevention. MOPAC's reserves are forecast reduce by £3.1m in 19-20 offset by a contribution to reserves of £14.4m to fund commissioning activity in 2020/21 and 2021/22 from a grant made available in 2019/20. The MOPAC reserves contain £3.6m as a result of the reprofiling of projects from 2018/19.

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

MOPAC and Violence Reduction Unit (VRU) commissioning



MOPAC and VRU Budget

MOPAC and VRU’s combined net expenditure budget on services in 2019/20 is £53.4m, an increase of £15.4m compared to MOPAC’s 2018/19 net expenditure budget. This increase is due to the Mayoral uplifts announced in the Mayor’s 2019/20 budget for VRU funding and MOPAC activity to tackle serious violence and violence against women and girls. These are described on pages 58 and 59. The total net budget is £67.8m, this includes a £14.4m transfer to reserves in 2019/20 to fund activity in 2020/21 and 2021/22. Total combined expenditure of MOPAC and the VRU is £78.8m. Other increases are funded via the Ministry of Justice and Home Office.

£m	2018/19	2019/20	Difference
Expenditure budget	£60.0	£78.8	£18.8
Less: other income	(£1.9)	(£2.6)	(£0.7)
Mayor’s Office for Policing and Crime	£58.1	£76.2*	£18.1
Less: Transfers from reserves	(£3.8)	(£3.1)	£0.7
Less: Specific Grants	(£16.3)	(£19.7)	(£3.4)
Net Budget	£38.0	£53.4	£15.4

Memo			
Transfer to reserve to fund activity in activity in 2020/21 & 2021/22		£14.4	
Adjusted Net Budget		£67.8	

* Expenditure less other income is £1.2m higher than presented in the Mayor’s budget. This is due to a £1.2m increase in the MOJ grant confirmed after publication of the Mayor’s budget.

MOPAC Full Year Budget 2019/20

	£m
Staff Pay and Overtime	11.6
Employee Related Expenditure	0.2
Premises Costs	1.7
Supplies and Services	65.3
Total Expenditure	78.8
Income Streams	
PPAF	2.0
DARA	0.6
Reserves draw down	3.1
Transfer to reserves for use in future years	-14.4
Ministry of Justice	11.4
Home Office PIF/PTF	4.3
Young Londoner’s Fund	1.1
Early Intervention Youth Fund	2.8
Total Net Expenditure	67.8

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.

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:
MOPAC’s reserves are forecast to reduce by £3.1m in 2019/20, which supports the delivery of time limited Police and Crime Plan priority services MOPAC provide. This is offset by a contribution to reserves of £14.4m to fund commissioning activity in 2020/21 and 2021/22 from Mayoral funding made available in 2019/20.

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

Home Office PIF/PTF:
The Home Office Police Innovation Fund and Transformation Fund will provide £4.3m in 2019-20. These are intended to transform policing by investing in digital technologies, creating a diverse and flexible workforce and new capabilities to respond to changing crimes and threats.

Home Office and GLA:
MOPAC will receive £1.1m in Mayoral funding from the GLA for Young Londoners Fund projects. MOPAC will receive £2.8m for projects funded by the Home Office Early Intervention Youth Fund.

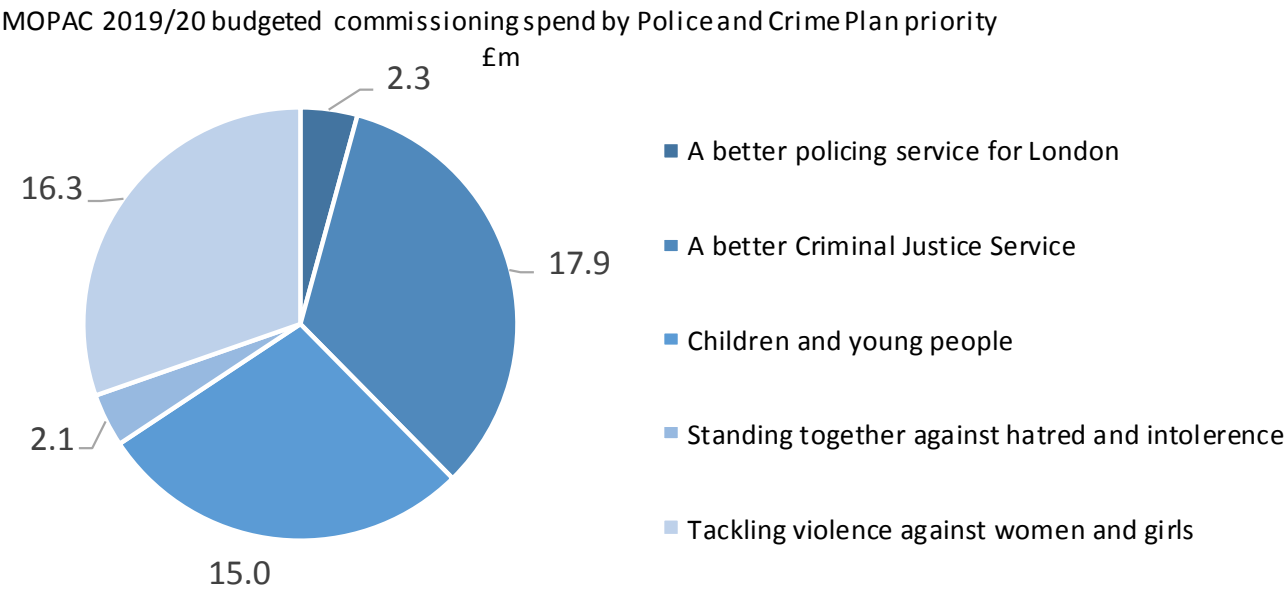
MOPAC Commissioning: Police and Crime Plan priorities

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

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 £53.6m in 2019/20.

MOPAC’s commissioning is focussed on achieving the Mayor’s five priorities set out in the Police and Crime plan, published in March 2017. These are set out in the chart below. MOPAC’s commissioning activity 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 to develop consortia arrangements across the voluntary and statutory sectors as well as testing alliance-based commissioning models; putting the providers at the forefront of service change and improvement.

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



MOPAC Commissioning:

Summary of 2019/20 projects

MOPAC Commissioning Activities 2019/20

A Better Criminal Justice Service £17.9m

- £7.7m to the newly commissioned Integrated Victims and Witness Service
- £1.9m to the Small Grants Victims Fund and Safer Neighbourhood Boards
- £1.8m for commissioning of women's centres in London to reduce female reoffending
- £0.8m in trialling the use of GPS tags
- £0.8m to tackle drugs abuse and offender management
- £0.6m on Victims Code of Practice implementation
- £0.9m on other small projects
- £3.6m through the London Crime Prevention Fund

Keeping Children and Young People Safe £15.0m

- £1.4m to the children and young people's victim and witness service
- £1.1m of YLF funding for gang exit projects and major trauma centres
- £1.0m to the response and rescue project
- £0.8m to continue Redthread youth support services
- £0.7m to the Taith project to tackle sexual violence and reduce reoffending
- £0.6m on young peoples advocates
- £0.5m on Child House
- £2.1m on other small projects
- £2.7m Early Intervention Youth Funding to a variety of projects
- £4.1m through the London Crime Prevention Fund

Tackling Violence Against Women and Girls (VAWG) £16.3m

- £4.1m for innovation and transformation programmes: Drive (focused on domestic violence perpetrators); MASIP (focused on stalking intervention), and Sexual Violence Triage
- £3.1m to commission new services, manage demand and ensure sustainability
- £2.4m to sexual assault referral services in London
- £1.9m for rape crisis provision in London
- £1.2m on other small projects
- £3.6m through the London Crime Prevention Fund

A Better Policing Service for London £2.3m

- £0.4m for public engagement in crime reduction
- £0.3m for police training
- £1.5m through the London Crime Prevention Fund

Standing Together Against Hatred, Intolerance and Extremism £2.1m

- £1.2m for countering violent extremism and hate crime, including a small grants programme for civil society groups and direct funding to London boroughs
- £0.3m to support LGBT and male survivors of sexual violence
- £0.4m on other small projects
- £0.3m through the London Crime Prevention Fund

MOPAC Commissioning:

Quarter 1 highlights

- An integrated victims and witnesses (IVWS) service in London has been commissioned, which provides an end to end support services for all victims and witnesses (pre-court). £15m over 19/20 and 20/21 has been invested in this service.
- The programme of justice devolution has secured £1.2m of national funding be devolved from Ministry of Justice to MOPAC to support both the IVWS service (£0.5m) and a more effective and coordinated grant funding programme for rape crisis services in London (£0.7m) in 2019/20.
- Funding of £1.4m for the Children and Young People's Victim and Witness Service has allowed an additional 10 caseworkers be recruited in quarter 1 to support young people who are victims of violence.
- In 2019/20 MOPAC has allocated £0.8m for a GPS tagging pilot. During quarter 1 the project has begun scaling up from 4 London boroughs to an eventual 21.
- £1.4m was allocated to existing Mayoral VAWG services in quarter 1 (Rape Crisis, London Havens and Victim Support) to reduce waiting lists and provide a more immediate support for victims.

MOPAC Commissioning: London Crime Prevention Fund

London Crime Prevention Fund (LCPF)

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. 2019/20 is the first year of the current two year period.

London Crime Prevention Fund – Co-commissioning Fund (CCF)

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

The 2019/20 funding allocations for the CCF are outlined in the table.

LCPF allocation to boroughs	Total Allocation 2019/20 £m
Barking and Dagenham	£0.5
Barnet	£0.3
Bexley	£0.2
Brent	£0.5
Bromley	£0.3
Camden	£0.5
Croydon	£0.6
Ealing	£0.5
Enfield	£0.5
Greenwich	£0.5
Hackney	£0.6
Hammersmith and Fulham	£0.4
Haringey	£0.6
Harrow	£0.2
Havering	£0.3
Hillingdon	£0.4
Hounslow	£0.4
Islington	£0.5
Kensington and Chelsea	£0.2
Kingston upon Thames	£0.1
Lambeth	£0.7
Lewisham	£0.6
Merton	£0.2
Newham	£0.6
Redbridge	£0.4
Richmond upon Thames	£0.1
Southwark	£0.6
Sutton	£0.2
Tower Hamlets	£0.7
Waltham Forest	£0.5
Wandsworth	£0.3
Westminster	£0.6
Total	£13.6
LCPF Co-commissioning fund	Total Allocation 2019/20 £m
Out There Response and Rescue	£1.1
Taith (Journey) London	£0.7
Specialist Support to LGBT and Male Survivors of Sexual Violence	£0.3
South London Alliance Female Offenders Service	£0.6
Advance Minerva Wrap Around Female Offenders Service	£1.0
CCF set aside for VRU	£1.7
Total	£5.3
Grand Total LCPF	£18.9

MOPAC Commissioning:

Tackling serious violence and violence against women and girls

Mayoral funding for tackling violence

The Mayor's 2019/20 budget provided MOPAC with a £20.4 million uplift over the period 2019/20 to 2021/22 to increase measures aimed at tackling serious violence. Of this, £15 million will be allocated to a dedicated fund for tackling Violence Against Women and Girls (VAWG).

Indicative plans are for £6.0m to be deployed in 2019/20. Funding for activity in 2020/21 and 2021/22 is held in an earmarked reserve and drawn down in subsequent years.

Programme	19/20	20/21 and 21/22	Total
Tackling VAWG tranche 1	£0.8m	£0.6m	£1.3
Tackling VAWG tranche 2		£3.4m	£3.4
Tackling VAWG tranche 3	£1.1m	£2.3m	£3.4
Tackling VAWG tranche 4	£2.3m	£4.6m	£6.9
Total VAWG	£4.2m	£10.8m	£15.0m
Tackling serious violence	£1.9m	£3.5	£5.4
Grand Total	£6.0m	£14.4m	£20.4m

Tackling VAWG

£15.0m VAWG funding consists of four tranches:

- **Tranche 1: Maintain existing investments.** £1.3m for existing MOPAC funded services with a focus on increasing advocacy support, counselling provision and future proofing forensic medical services.
- **Tranche 2: Sustain current innovation.** £3.4m for programmes of work that aim to better meet the needs of survivors of sexual violence and tackle repeat perpetrators of stalking and domestic abuse. These innovation programmes are in their final year of delivery this funding allows MOPAC and partners to explore the scope to sustain them.
- **Tranche 3: Competitive grant allocation.** £3.4m for developing grass-roots based provision. Competitive grant allocation will focus on grassroots provision to develop and support the growth and networking of community-based organisations responding to VAWG in London.
- **Tranche 4: Managing an increase in demand.** £6.9m will be awarded through a bidding process to voluntary and community sector providers to manage the surging demand on services in London. This will recognise the increase in the complexity of cases and severity of violence faced by victims and survivors.

Tackling serious violence

£5.4m has been allocated for further investments to tackle serious violence. This includes tackling domestic abuse, gangs and hate crime; whilst investing in youth worker provision and safer schools.

Violence Reduction Unit: Summary

Violence Reduction Unit (VRU)

Violence Reduction Unit	19/20 Budget
Ongoing core budget	£1.8m
One off 19/20 funding	£5.0m
Total	£6.8m

The VRU brings specialists in health, education, police, probation and local government together with representatives from the voluntary, community and youth groups to tackle all aspects of violent crime.

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

VRU Strategy and work programme

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

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

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

Q1 highlights

- VRU allocated £1.4m to extend existing Community Seed Funding investing in grassroots initiatives to tackle knife crime.
- The VRU have commissioned a Homicide and Serious Case Review and Strategic Needs Assessment to support the evidence based approach.
- In quarter 1, the Home Office announced a provisional allocation of £35m to Police and Crime Commissioners in 18 local areas to set up violence reduction units. MOPAC were required to submit a bid to access the funding, and were awarded £7m, which was announced in quarter 2. This will be reflected in the next update.

Annex:

Home Office, MOJ and GLA funded programmes



MOPAC Commissioning: GLA Young Londoners Fund

Young Londoners Fund (YLF)

The Young Londoners Fund (YLF) was announced by the Mayor in February 2018. The fund is targeted at a wider range of activities, not just those delivered through MOPAC.

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

- £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 led YLF funded activities

Programme	2019/20
	£m
London Gang Exit	0.50
Major Trauma Centre and A&E Youth Work	0.64
Total:	1.14

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’.

MOPAC Commissioning:

Home Office Police Transformation Fund

Innovation Budgets; Police Transformation Fund (PTF)

Project	2019/20		
	Home Office	Match	Total
	£m	£m	£m
Child House	0	1.7	1.7
Drive	1.6	1.0	2.6
Multi-Agency Stalking Intervention Programme	2.0	0.0	2.0
Police Training and Development	0.3	0.0	0.3
Sexual Violence Triage	0.5	0.1	0.6
Total:	4.4	2.8	7.2

* from MOPAC internal budget

Included in overall commissioning budgets is the Innovation Budget, funded by the Home Office Police Transformation Fund (PTF).

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

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

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

Programme descriptions

Child House

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

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

Drive

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

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.

MOPAC Commissioning:

Home Office Early Intervention Youth Fund

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

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

The 2019/20 allocation is shown in the table below.

Bid	2019/20 award £m
Pan London Rescue and Response County Lines project	0.36
Your Voice - Your Future	0.32
Harrow Borough	0.34
Breaking Barriers Southwark	0.31
Westminster, Kensington and Chelsea and Hammersmith & Fulham boroughs	0.34
Crime Prevention Pathway	0.33
Divert	0.32
Responsive Community Engagement Team	0.27
Camden Borough	0.15
Safe Haven projects in New Cross/Deptford	0.10
Total:	2.83