

# Mayor's Office for Policing & Crime

## Quarterly Performance Update Report

Quarter 3 2017/18

**MAYOR OF LONDON**

OFFICE FOR POLICING AND CRIME

# About MOPAC

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

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

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

The 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.

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/20170724\\_annual\\_governance\\_statement\\_2016\\_17\\_final.pdf](https://www.london.gov.uk/sites/default/files/20170724_annual_governance_statement_2016_17_final.pdf)

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

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

# About the Metropolitan Police Service

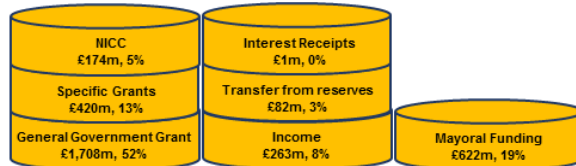
Operational policing in London is the responsibility of Metropolitan Police Commissioner Cressida Dick who took up her post in April this year. The Met's priorities are set in line with the Police and Crime Plan. The [Met Business Plan](#) was published June 2017 and progress against it at Quarter 3 is detailed in Annex A to this report.

The Met's top priorities for 2017-18 are:

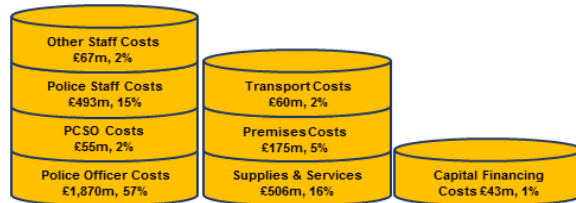
- Tackling violent crime and especially knife crime which affects young people across London
- Countering terrorism and reviewing our strategy, tactics and resources in light of the threat
- Protecting children and developing a robust approach to tackling child sexual exploitation
- Transforming the Met to become a modern police force using technology, data, skills and engagement to fight crime more effectively

## £3.3bn gross budget

### How the Met is funded



### How the Met spends its budget



### The Met workforce as at end of Q3 2017/18:

30,046 officers  
2,219 special constables  
1,316 PCSOs  
8,455 staff



Source: MPS Business plan

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# Executive Summary

This is MOPAC's quarterly update report for quarter 3 2017/18.

Following the terrorist attacks and Grenfell Tower tragedy London has faced this financial year, the Met continue to deliver policing in an increasingly challenging landscape.

Offences in knife crime have decreased in quarter 3 compared to the last; however in the last 12 months knife crime across London has increased by 29%. In quarter 3 the Met have stepped up activity against knife crime through focused operations. The Mayor also launched his anti-knife campaign 'London Needs You Alive' this quarter as part of his Knife Crime Strategy and recently announced a further £15m investment into combatting knife crime; which seeks to support and increase activity within the MPS, as well as investing in more prevention work through working with partners such as schools and mental health services.

Based on the most recent national data from ONS, current recorded crime figures in London has increased by 5% compared to the previous rolling 12 months. The increase in London is lower than the nationwide increases; England and Wales saw an increase in total crime of 15% compared to a year earlier.

We have seen a decrease in Overall victim satisfaction; by 6 percentage points when comparing rolling 12 months to last quarter 3 and by 3 percentage points when compared to the previous quarter.

Anti-social behaviour incidents fell in quarter 3 when compared to quarter 2 in line with its cyclical trend, but is also down on quarter 3 last year.

The report also presents the forecast outturn against budget for quarter 3. As at the end of quarter 3, the full year forecast is a net underspend of £15.1m against a revised net budget of £2,504m.

As at quarter 3, the full year 2017/18 capital programme provides for £268m of expenditure. This will be funded from a combination of capital receipts, grants and other contributions. Capital expenditure for the year is forecast at £206m.

In December the Police Funding Settlement for 2018/19 was announced by Government, which did not alleviate the funding crisis the police are facing. Since then, the Mayor has committed to investing an additional £110m into the Met in the next year by taking the step of increasing police funding from London business rates as well as council tax.

The Met continues to invest in transformation (the "One Met Model"). The In Vehicle Mobile Application (IVMA) is on target to complete its roll out by end of March 2018. This delivers a huge improvement to frontline officers by sending them details of essential policing information, including new CAD incident reports and pictures or videos of missing persons.

This quarter, the first ever recruitment campaign for Direct Entry Detective Constables- 50% of which are female- has seen the first cadre of recruits begin basic training in January. This is an essential new recruitment pipeline to meet the growth in demand for qualified investigator roles.

# Measuring Progress against the Police and Crime Plan Priorities

A new 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.

## A Safer London

Focus on **volume** and **high harm** priorities

*(MOPAC in consultation with MPS and Local Authorities)*

## Mandatory High Harm Priorities

### ASB plus two Borough Volume Priorities

Local Priorities may be evidenced by:

Theft (from motor vehicles, shops, person), Non Domestic Abuse Victim With Injury, Common Assault, Harassment, Burglary dwelling, Criminal damage, Robbery Person

## A Better Police Service for London

Victim Satisfaction with Police service  
Public Perceptions

## A Better Criminal Justice Service for London

## Keeping Children and Young people Safe

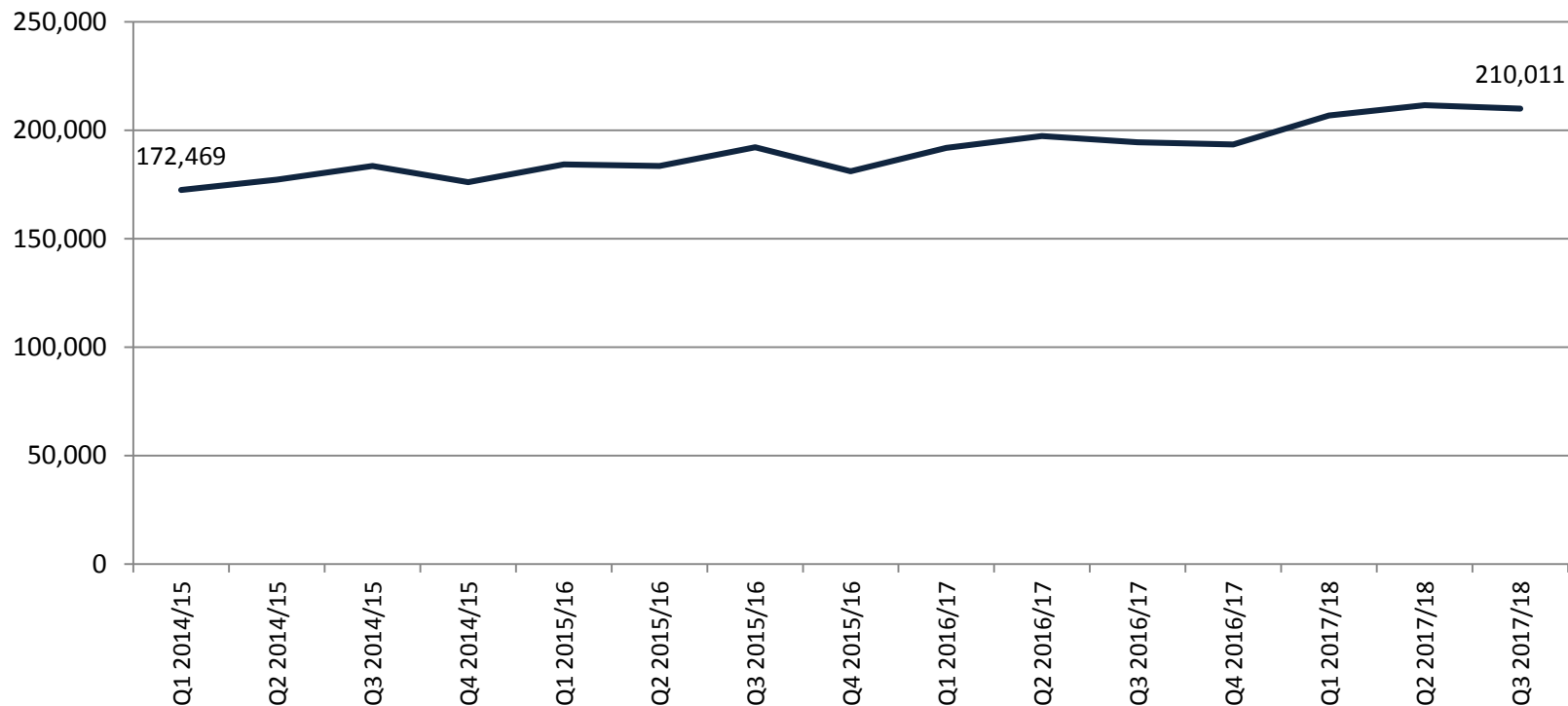
## Tackling Violence against Women and Girls

## Standing Together against Extremism, Hatred and Intolerance

# **A Safer London**

Focus on **high harm** and local **borough priorities**

# Total Notifiable Offences (TNO)

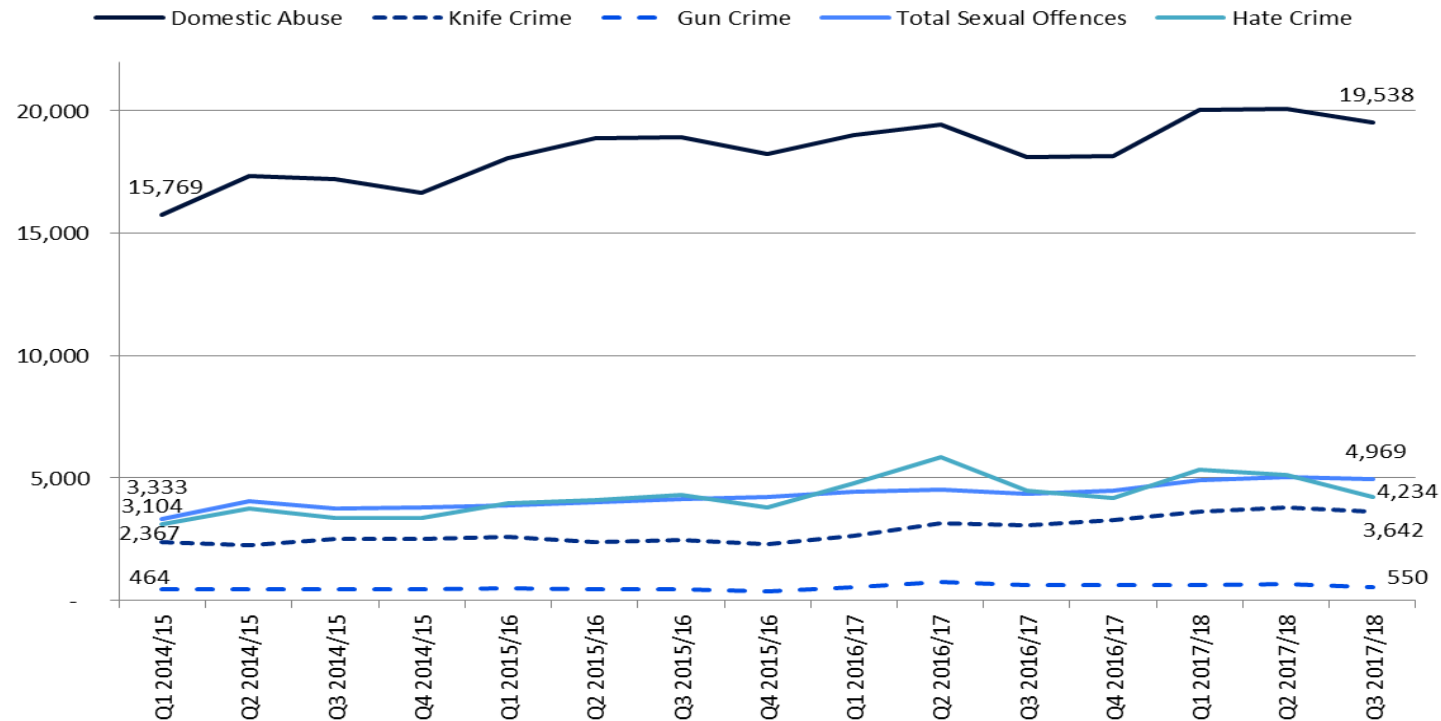


The rolling 12 months to Q3 2017/18 saw a 7.5% increase in offences compared to the same period last year, over 57,000 more offences. There was a 0.8% decrease (1,599 fewer offences) against Q2 2017/18. Using the most recent national available data from ONS (to September 2017), recorded crime in London increased by 5% compared to the previous 12 months. The increase in London is lower than the nationwide increases: total notifiable offences across England and Wales were up by 15%, and a 23% increase was seen across other most similar metropolitan forces (Greater Manchester, West Midlands and West Yorkshire).

Over the longer term, improved crime recording accounts for some of the increase in recorded offences, particularly in categories such as 'violence against the person'. However, some reflect genuine increases in rising crime levels.



# High Harm Crime



All these crime categories decreased in quarter 3 2017/18 compared to quarter 2 2017/18. Of note, gun crime decreased by 22% (123 offences) and hate crime by 21% (877 offences). However, when looked at on an annual basis, these have increased to the highest level in more than three years.

Through the Crime Survey of England and Wales it is known that high harm crimes such as domestic abuse and sexual offences are under-reported. MOPAC and the Met are encouraging better reporting and new ways for victims to report crime. Therefore an increase in recorded crime may also reflect a greater confidence in victims reporting their crime to the police. MOPAC and the Met are developing monitoring mechanisms for levels of repeat victimisation, as people sometimes experience these crimes on multiple occasions – leading to increased vulnerability. Detailed Met activities in quarter 3 to tackle crime in these areas and improve outcomes for victims are set out in Appendix A (Met Business Plan Quarter 3 update).

# Recorded Crime: Annual Volume

Police and Crime Plan Area	Crime Category	January 2016 - December 2016	January 2017 - December 2017	Change from 2016	% Change
A better police service for London	<b>Total Notifiable Offences</b>	764,852	821,897	57,045	7.46%
	<b>Violence Against the Person</b>	235,519	248,600	13,081	5.55%
	<b>Total Robbery</b>	22,897	31,458	8,561	37.39%
	<b>Total Burglary</b>	68,416	76,058	7,642	11.17%
	<b>Total Theft Person</b>	35,573	47,751	12,178	34.23%
	<b>Theft Taking of MV</b>	26,489	31,013	4,524	17.08%
	<b>Theft from MV</b>	51,688	59,274	7,586	14.68%
Keeping children and young people safe	<b>Knife Crime</b>	11,125	14,352	3,227	29.01%
	<b>Gun Crime</b>	2,322	2,453	131	5.64%
Tackling violence against women and girls	<b>Domestic Abuse</b>	74,803	77,823	3,020	4.04%
	<b>Total Sexual Offences</b>	17,545	19,394	1,849	10.54%
Standing together against hatred and intolerance	<b>Racist and Religious Hate crime</b>	16,789	16,908	119	0.71%
	<b>Sexual Orientation Hate Crime</b>	2,011	2,095	84	4.18%
	<b>Transgender Hate Crime</b>	188	187	-1	-0.53%
	<b>Disability Hate Crime</b>	756	426	-330	-43.65%

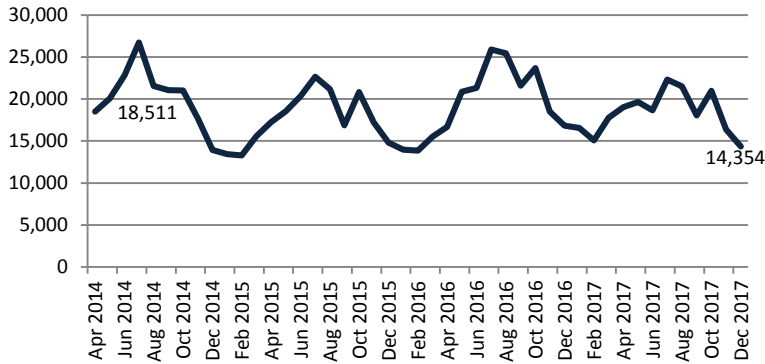
Throughout the life of the police and crime plan, MOPAC will monitor key indicators as proxies for areas on which the plan is focussed, as well as the local borough priorities reviewed annually. This above table provides an overview of key pan-London and local priorities that are explored further throughout this report.

Due to the manner in which crime is recorded, a single crime may be captured in more than one category. For example, someone assaulting their partner with a knife would be captured within Violence against the Person, Domestic Abuse and Knife Crime.

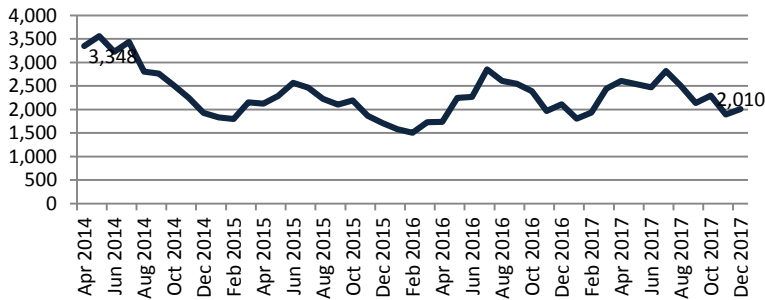
Recorded crime continues to rise in the MPS area but increases in many crimes are more marked in other parts of the country. For victim-based crime the trend is similar - with an increase in the MPS of 6.4% for the year to September 2017, compared to increases of 15.5% for the rest of England and Wales.

# Anti-social behaviour (ASB)

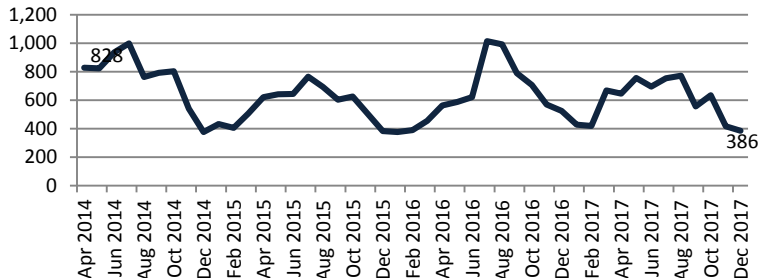
ASB - Nuisance



ASB - Personal



ASB - Environmental



All boroughs across London have anti-social behaviour as one of their local priorities in the Police and Crime Plan.

**‘Nuisance’** captures ASB incidents which cause trouble, annoyance, inconvenience, offence or suffering to the local community in general rather than to individual victims. **‘Personal’** is where they are perceived as either deliberately targeted at, or having an impact on, an individual or group rather than the community. **‘Environmental’** is where individuals and groups have an impact on their surroundings including natural, built and social environments.

In Q3 2017/18 there were 59,333 calls to the Met related to ASB. This is 7,939 (-11.8%) fewer calls than last year’s figures. 87% 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.

# Local Volume Priorities

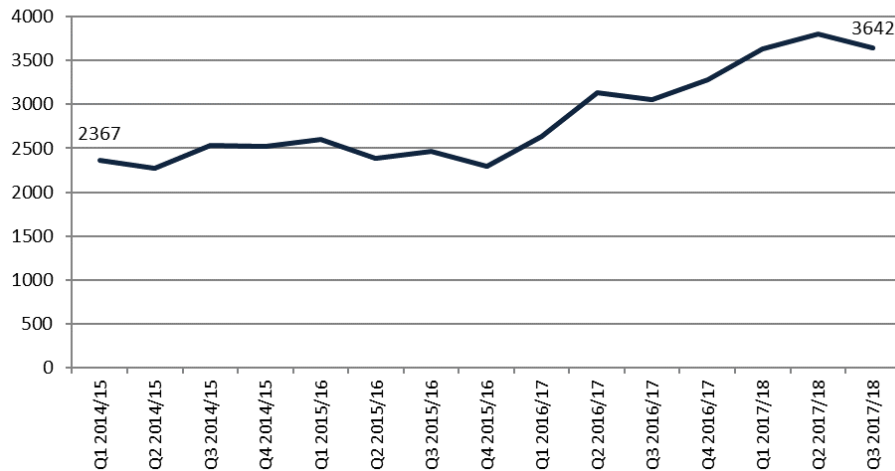
Borough priorities	Common Assault	Non DA VWI	Robbery - Personal Property	Theft from MV	Theft Taking of MV	Total Burglary	Total Theft Person
Barking and Dagenham		(+29) +9.3%				(+86) +27.1%	
Barnet		(-12) -3.3%				(+162) +18.7%	
Bexley		(+15) +6.0%				(+121) +31.2%	
Brent		(+35) +7.0%				(+118) +16.5%	
Bromley		(-59) -15.1%				(+160) +29.5%	
Camden	(+129) +22.3%						(+1335) +149.2%
Croydon		(-4) -0.7%				(+100) +15.3%	
Ealing	(+48) +6.9%	(+35) +7.7%					
Enfield		(+48) +12.2%				(+177) +27.7%	
Greenwich		(+36) +8.6%		(+33) +8.4%			(-27) -14.5%
Hackney			(+30) +11.6%			(+61) +9.4%	(-155) -19.9%
Hammersmith and Fulham			(+51) +45.5%			(+207) +56.3%	
Haringey		(+45) +8.8%	(+130) +38.5%				
Harrow		(-9) +4.3%				(-21) -3.5%	
Havering		(+35) +11.1%				(+259) +57.8%	
Hillingdon			(+26) +21.8%			(-135) -18.4%	
Hounslow		(-11) -2.8%				(+159) +30.8%	
Islington	(+5) +0.9%				(+65) +38.7%		(+265) +23.8%
Kensington and Chelsea		(+20) +9.1%		(+164) +33.5%			
Kingston upon Thames		(+41) +22.9%				(+48) +16.8%	
Lambeth			(+129) +40.8%			(-135) -16.9%	
Lewisham	(-58) -9.3%	(-8) -1.7%					
Merton					(-28) -17.7%	(+67) +20.2%	
Newham		(-21) -3.4%	(+122) +23.3%				
Redbridge		(+3) +0.9%				(+342) +54.0%	
Richmond upon Thames				(+137) +57.6%		(+153) +41.0%	
Southwark			(+116) +31.1%			(+131) +16.5%	
Sutton		(+39) +21.3%				(+7) +2.2%	
Tower Hamlets		(-4) -0.9%				(-94) -11.6%	
Waltham Forest			(+58) +35.4%			(+129) +24.9%	
Wandsworth				(-26) -3.7%		(+86) +16.2%	
Westminster		(+11) +1.4%	(+137) +28.8%				
Priority Total	(+124) +5.1%	(+282) +3.4%	(+799) +29.8%	(+308) +16.8%	(-6) -1.6%	(+2188) +17.1%	(+1418) +47.7%

Instead of focusing on local crime targets set centrally, MOPAC have focused on the things that really matter to communities themselves. The choice of local priorities were made based upon data and evidence. This approach was adopted in April 2017 and this slide visualises volume and percentage change of quarter 3 FY2017/18 compared to quarter 3 2016/17. The Local Volume Priorities can now be tracked over time and location using the new [MOPAC Crime Dashboard](#)

51 of the 67 chosen local volume priorities have increased during quarter 3. These priorities were selected because the crime type was identified as a particular problem locally, requiring concerted action over a long period. There have been notable increases in Robbery of Personal Property across all the relevant boroughs; Burglary in Redbridge, Hammersmith and Havering and Theft from Person in Camden. Lewisham and Tower Hamlets have achieved reductions in both of their priorities during quarter 3 and Hackney has seen a significant reduction in Theft from Person.

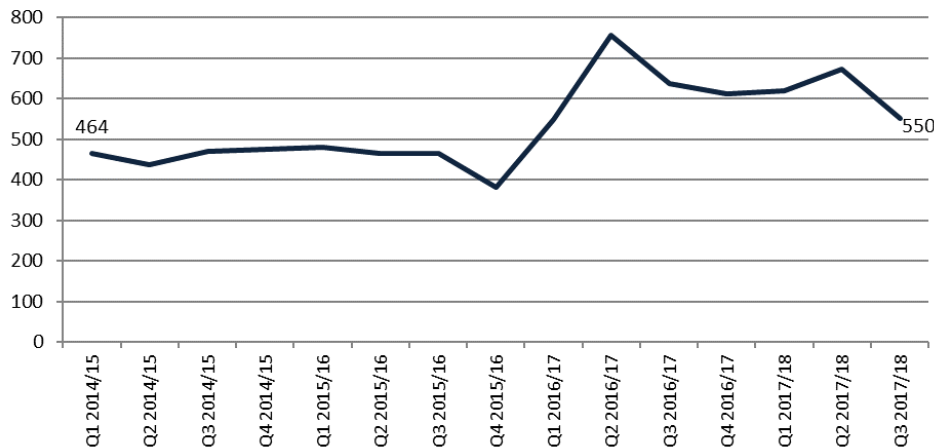
# Knife and Gun Crime

## Knife Crime



Knife crime offences are where a knife was used or threatened in a violent or sexual crime or during a robbery. Key indicators suggest a stabilisation of the upward trend. Quarter 3 offences decreased 4.4% (159 offences) from the 3 year high of quarter 2 but remain 19% higher than the same period last year.

## Gun Crime

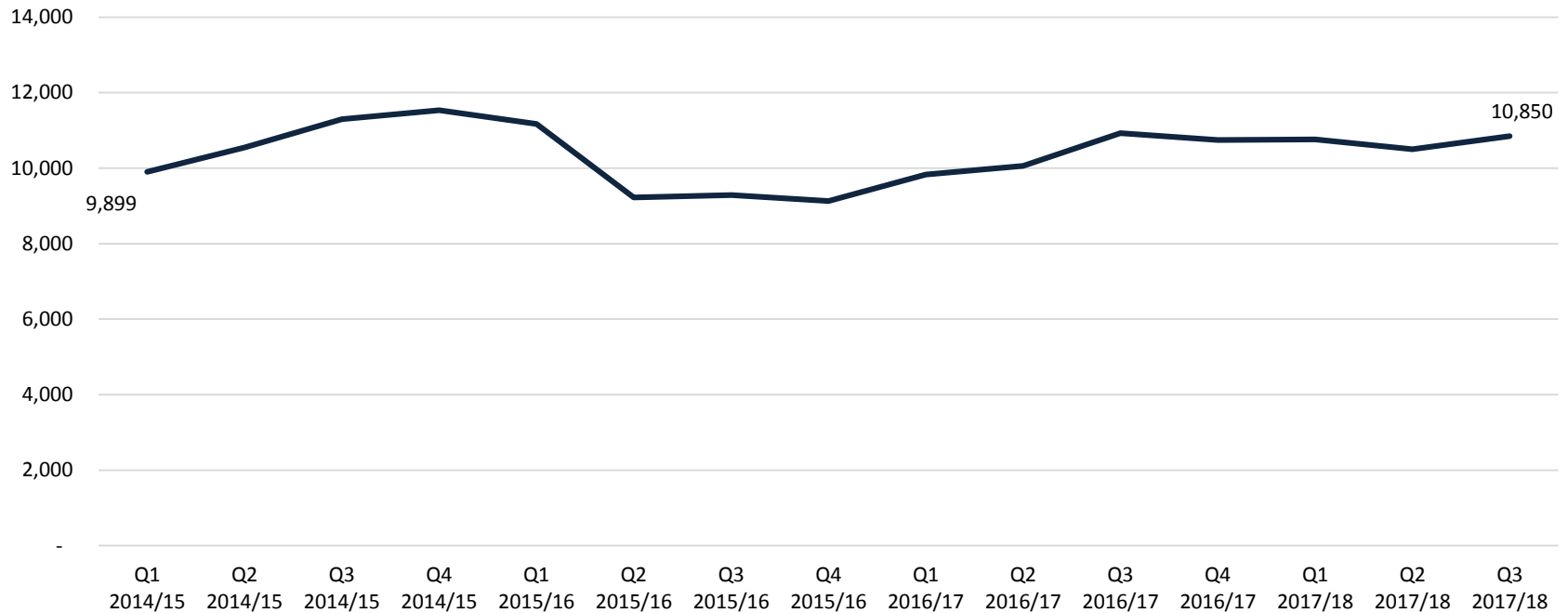


Pages 3 and 4 of Appendix A (Met Business Plan Quarter 3 update) set out activities which took place in quarter 3 under Operations Sceptre and Winter Nights to tackle knife and gun crime. This has included weapon sweeps, knife hotspot patrols, knife test purchase operations, promotion of knife disposal bins, targeting knife offenders who are wanted and those identified as habitual knife carriers. As part of the 2018/19 budget announcement, the Mayor has allocated £15m dedicated to combatting knife crime.

Gun crime offences are any offence where a firearm has been used or the possession of a firearm with intent. Gun crime offences rose significantly in 2016-17. However, over recent quarters this has also stabilised; quarter 3 saw a 22% decrease on quarter 2, and 13.5% lower than the same period last year. Hundreds of officers work every day to tackle the threat from gangs under the Trident command and other units including local officers. Operational activity is focused on reducing shootings and taking weapons and dangerous offenders off the streets through reactive and proactive investigations.

# Fraud and Cybercrime

Reported fraud and cybercrime

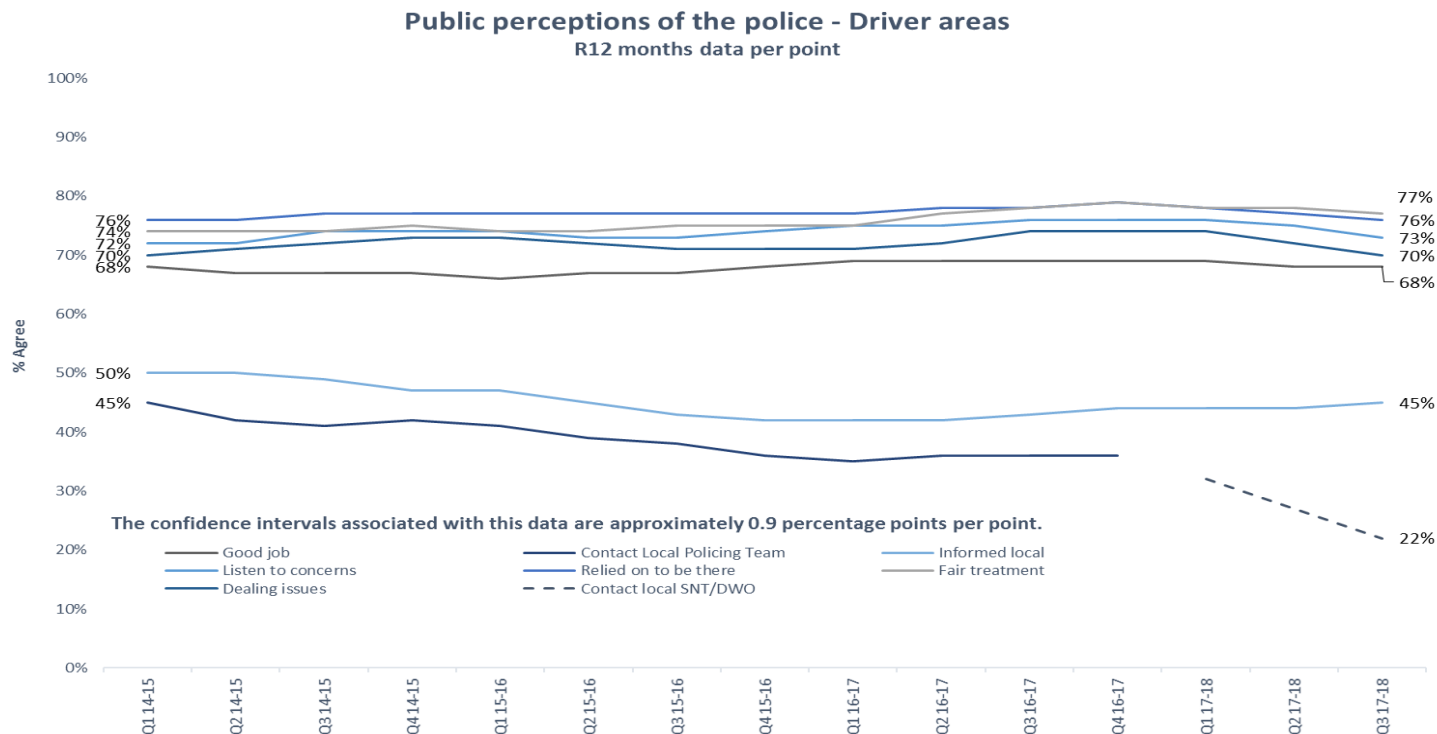


In Q3 there were 10,850 frauds and cybercrimes experienced by residents in the Metropolitan Police district. Over the past 12 months, 42,855 frauds and cybercrimes were reported to Action Fraud. The Met's Operation Falcon specifically targets cybercrime (covering both cyber-dependent crime such as computer systems attacks, and cyber-enabled crime, whereby existing crimes are facilitated by the use of internet). With an establishment of nearly 300 officers and staff, it is the largest unit of its kind in policing. Page 8 of Appendix A (Met Business Plan Quarter 3 update) sets out on page 8 the activities to tackle fraud and cybercrime in quarter 3.

# **A better Police Service for London**

# Public Perception of the Police

Source: Public Attitude Survey (PAS)



When comparing R12 to Q3 17-18 with R12 to Q3 16-17, decreases are seen for, feeling the police deal with local issues (-4 pp.), feeling the police listen to local concerns (-3 pp.), and feeling the police can be relied on to be there (-2 pp.). The decrease in “knowing how to contact your local SNT/DWO” (-13 pp.) reflects the transition to a new formulation of the question, which has had a significant impact on response\* (and, given the figure still includes one quarter of results based on the older question, we expect the figure to fall further in Quarter 4).

The only driver to see an increase over the past year is feeling informed about local policing (+2 pp.), with the proportion feeling the police do a good job (-1 pp.) or treat everyone fairly (-1 pp.) remaining fairly stable. At a discrete quarterly level, downwards trends have been seen between Q4 16-17 and Q3 17-18 for most public perception drivers.

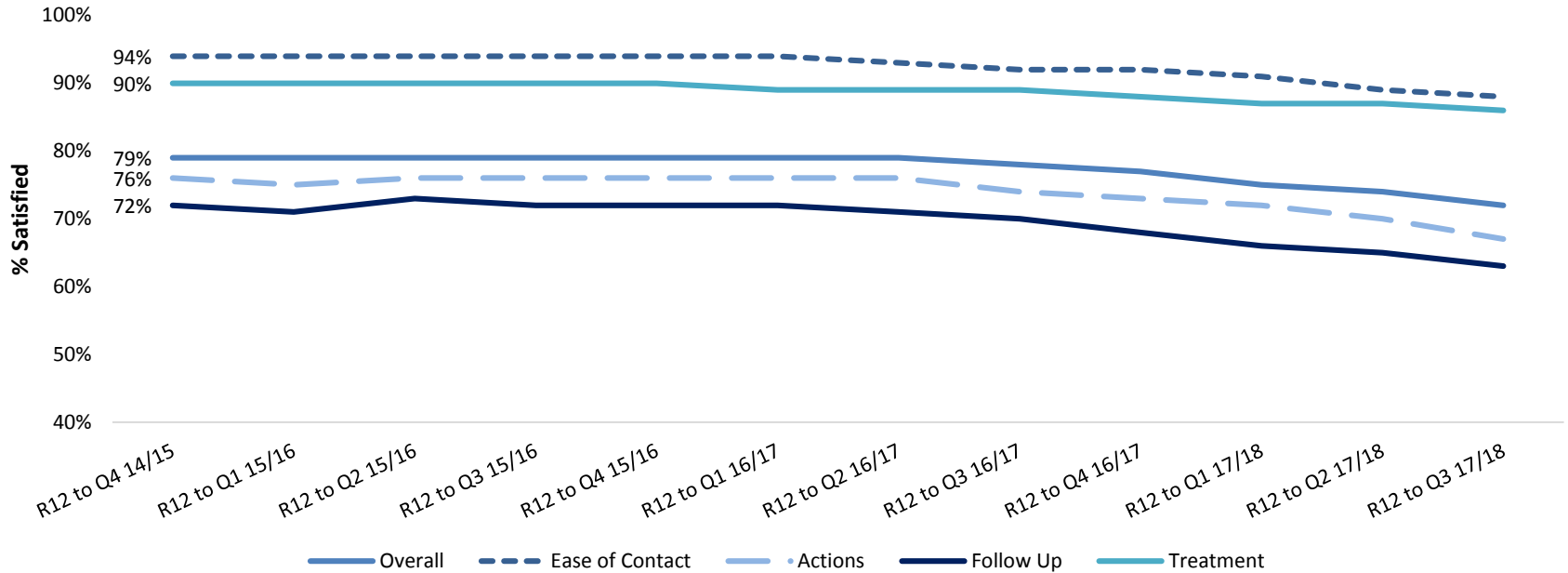
<sup>1</sup> In Q1 2017/18, ‘Contact local SNT/Ward Officer’ question wording was changed from: ‘Do you know how to contact your local policing team?’ to ‘Do you know how to contact your Safer Neighbourhood Team or your Dedicated Ward Officers?’. This seems to be related to the lower result shown for Q1, Q2 and Q3 17-18, which will include results from both question types. Q4 17-18 will be the first point where results are entirely based on the new question wording.



# Victim Satisfaction

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

## Overall Satisfaction and Satisfaction within service areas Rolling 12 months data per point



Overall victim satisfaction with service has decreased by 6 percentage points when comparing rolling 12 month to quarter 3 17-18 with quarter 3 16-17, and 2 percentage point when compared with the previous quarter. Decrease in overall satisfaction reflects a decrease with each of the service areas (Police Actions (-7 pp. R12 Q3 17-18 with Q3 16-17), Follow-up (-7 pp.), Ease of Contact (-4 pp.), and Police Treatment (-3 pp.)).

# Satisfaction and Public Voice - Inequalities

*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 are black on green/red 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.*

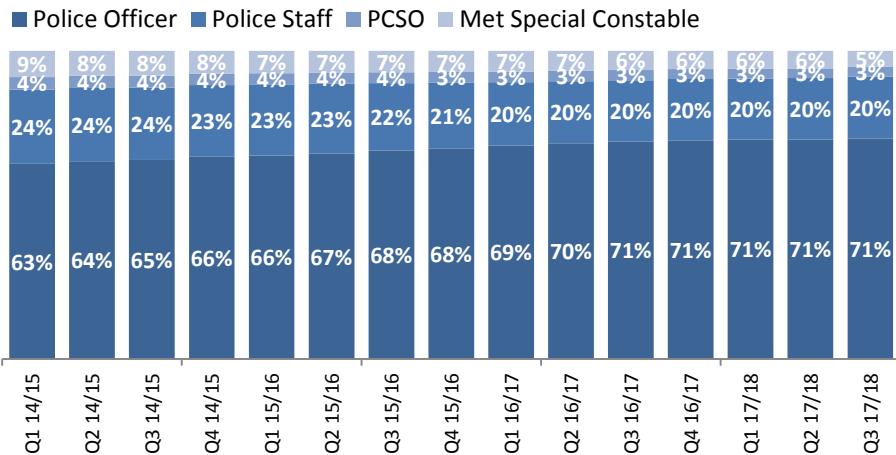
- In terms of Overall Satisfaction, satisfaction for older people (65 years plus) is considerably higher than the average (+14 pp). Amongst all other groups, there is no perceptible difference in Overall Satisfaction.
- For public perceptions, there continues to be significant gaps for some ethnicity and sexual orientation groups: compared with the weighted MPS result, black and mixed ethnicity groups are notably less likely to feel the police treat everyone fairly (black: -14 pp, mixed: -8 pp), do a good job in the local area (black: -7 pp, mixed: -13 pp), listen to the concerns of local people (black: -6 pp, mixed: -10 pp). For groups of mixed ethnicity, there is a negative gap in terms of “relied on to be there” (-10 pp) and “deal with the things that matter in the local community” (-11 pp)
- The Asian, White other and other ethnicity groups are generally the most positive within the ethnicity characteristic.
- Sexual Orientation – LGB respondents are less likely to feel the police deal with the things that matter (-7 pp), listen to concerns (-5 pp) and treat everyone fairly (-8 pp).

		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 can be relied upon to be there when needed (Relied on to be there)	Agree the police are dealing with the things that matter to this community (Dealing issues)
<b>MPS Average</b>		<b>72%</b>	<b>68%</b>	<b>45%</b>	<b>73%</b>	<b>77%</b>	<b>76%</b>	<b>70%</b>
Ethnicity	White British	3%	0%	2%	-1%	-1%	-3%	-2%
	White Other	4%	4%	<b>-6%</b>	<b>5%</b>	<b>6%</b>	<b>5%</b>	<b>7%</b>
	Black	-3%	<b>-7%</b>	-1%	<b>-6%</b>	<b>-14%</b>	-3%	-4%
	Asian	-3%	0%	1%	3%	4%	1%	3%
	Mixed	-3%	<b>-13%</b>	3%	<b>-10%</b>	<b>-8%</b>	<b>-10%</b>	<b>-11%</b>
	Other ethnicity	0%	<b>6%</b>	-2%	<b>7%</b>	2%	<b>8%</b>	<b>7%</b>
LGB	LGB	0%	0%	-3%	<b>-5%</b>	<b>-8%</b>	-4%	<b>-7%</b>
	Not LGB	1%	0%	0%	0%	0%	0%	1%
Age	16-24	1%	-1%	<b>-6%</b>	0%	-2%	3%	0%
	25-34	-3%	1%	<b>-5%</b>	-1%	1%	3%	2%
	35-44	-2%	2%	3%	0%	-1%	0%	-1%
	45-54	1%	-3%	2%	-2%	-3%	-4%	-2%
	55-64	2%	-5%	1%	1%	-1%	<b>-5%</b>	0%
	65 years +	<b>14%</b>	3%	<b>5%</b>	<b>5%</b>	4%	-1%	4%
Disability	Disability	-3%	-4%	-4%	2%	0%	<b>-5%</b>	-1%
	No disability	1%	0%	0%	0%	0%	0%	1%
Sex	Male	-1%	1%	2%	0%	0%	0%	0%
	Female	2%	-1%	-2%	1%	-1%	-1%	1%

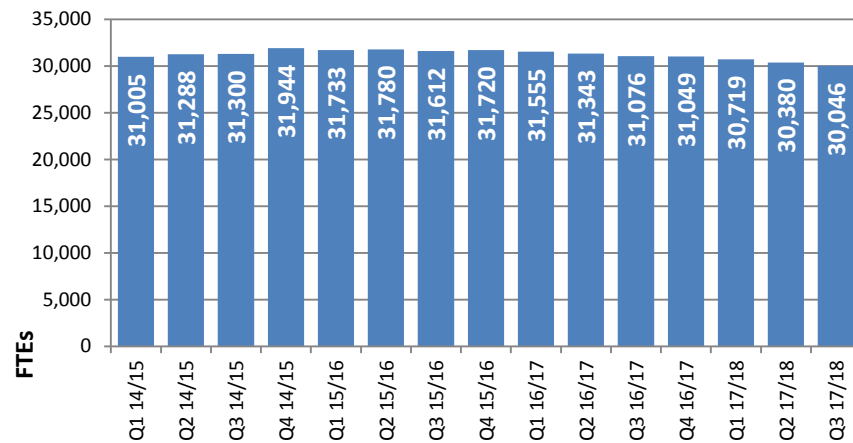
Source: Public Attitude Survey and User Satisfaction Survey Q2 17-18

# Workforce – Overview & Diversity

## MPS Workforce Makeup

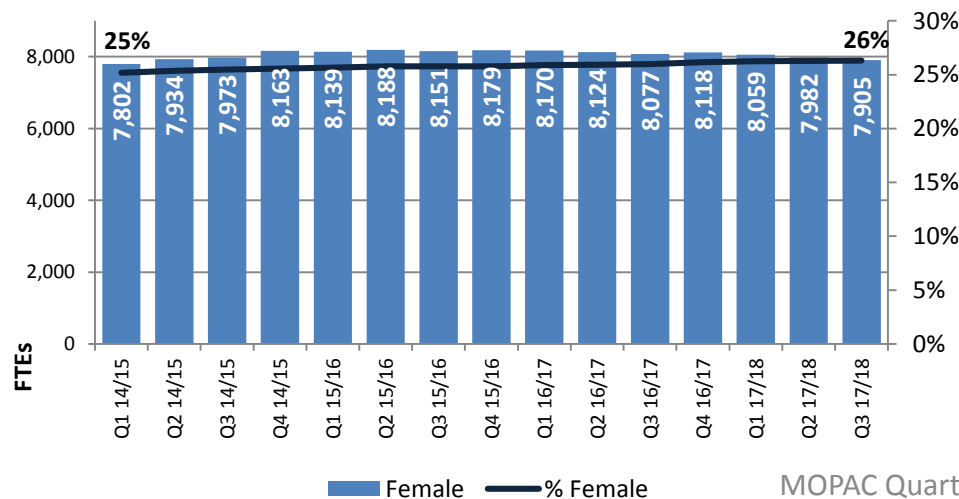


## Long Term Trend Police Officer Strength

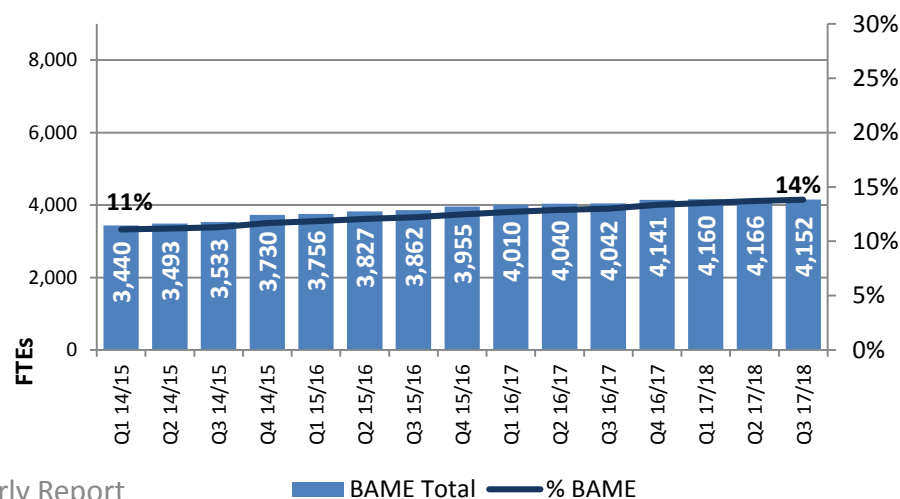


Despite overall police officer numbers dropping, the number of BAME officers have increased from by 110 since quarter 3 last year. The number of female police officers has decreased by 172 officers. The long term trend of female police officer and BAME policer officer strength since Quarter 1 2014/15 has increased; by 1% for female police officers and 3% for BAME police officers.

## Long Term Trend Female Police Officer Strength

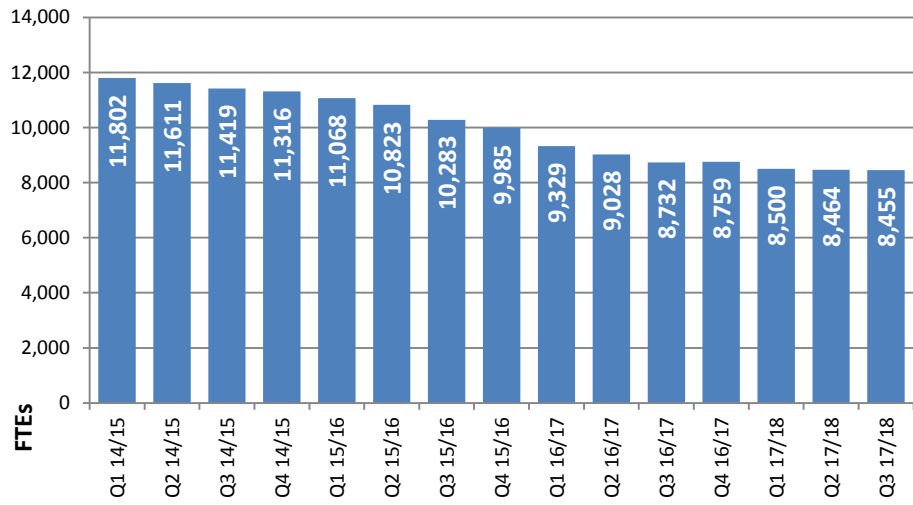


## Long Term Trend BAME Police Officer Strength



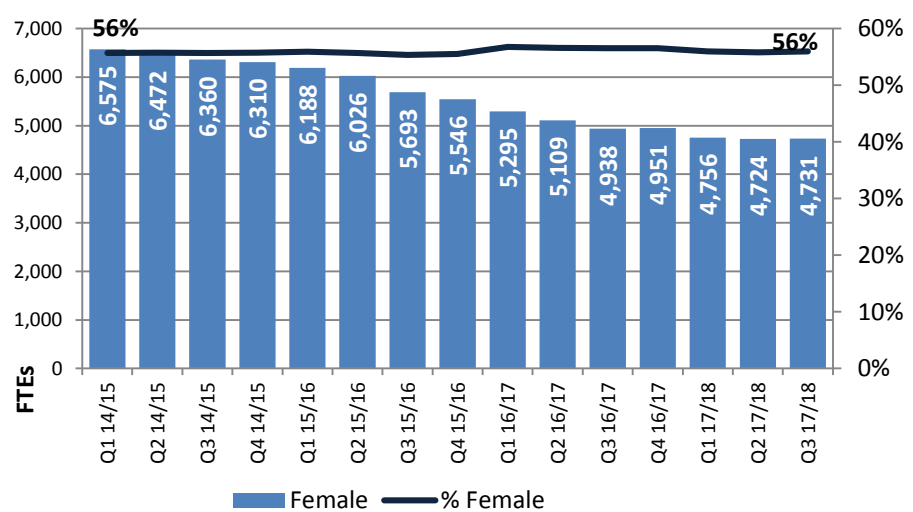
# Workforce – Overview & Diversity

Long term trend - Police Staff Strength

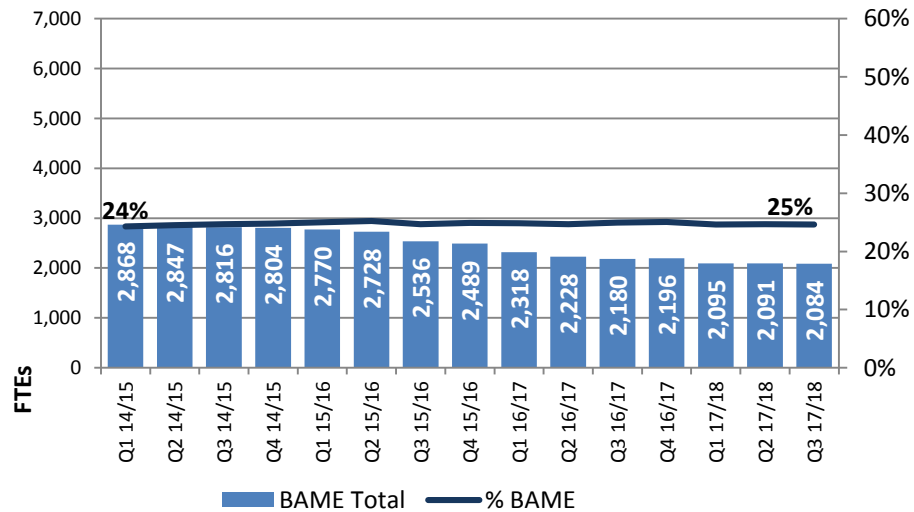


Since 2014/15, police staff numbers (excludes PCSOs) have reduced by 28% as of Q3 2017/18. As a consequence, Female and BAME staff numbers have also reduced. However as a proportion, female staff consistently represent 56% of the total FTE staff cohort, and BAME approximately one in four members of police staff.

Long Term Trend Female Police Staff Strength



Long Term Trend BAME Police Staff Strength



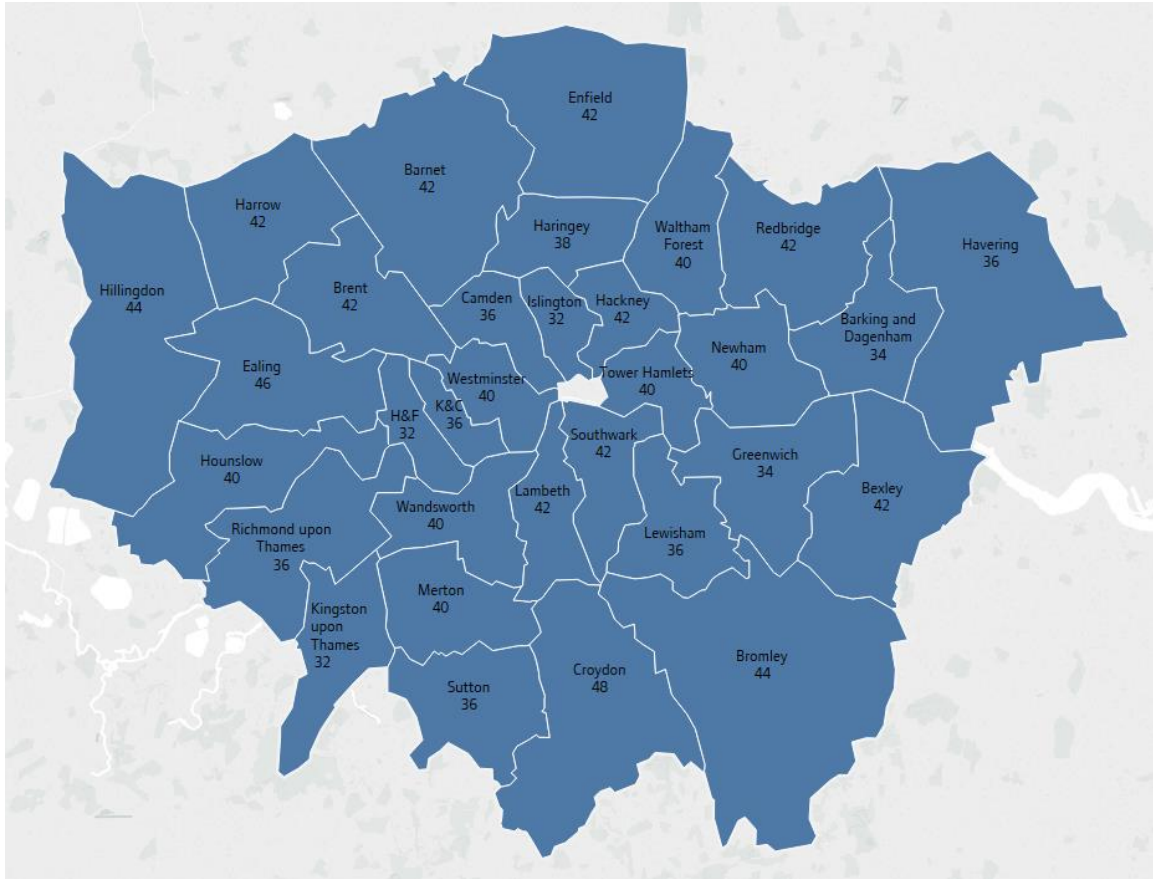
# Workforce – Dedicated Ward Officers (DWO)

DWOs allocated within each borough:

The Met aimed to have at least two Dedicated Ward Officers (DWOs) for each of the 629 wards in London by December 2017.

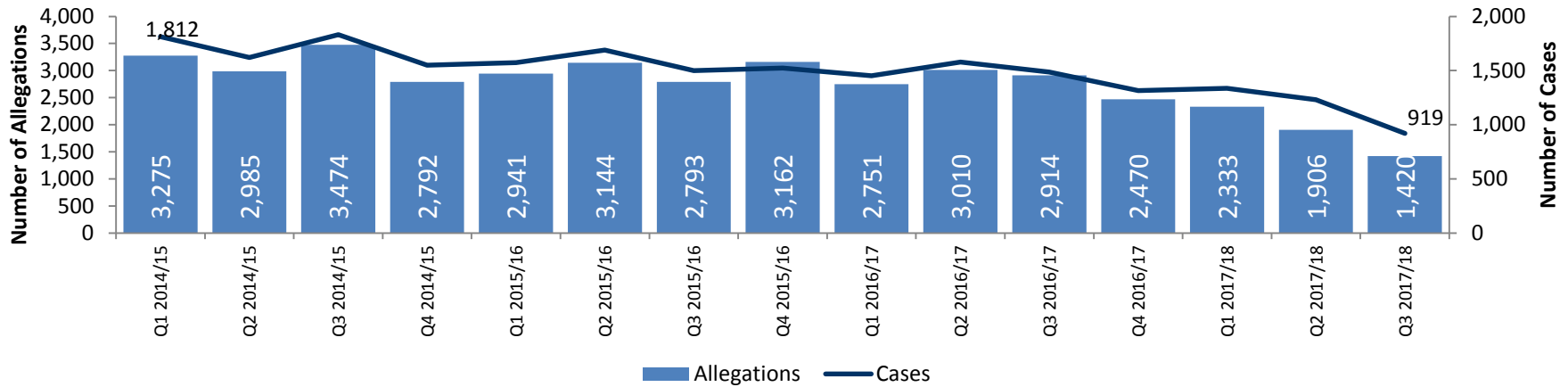
As of the end of Q3 all DWO posts are now in place. The map shows the number of DWOs allocated to each borough. This does not include the additional demand-based DWOs.

As of the next quarter MOPAC will report on the level of abstractions of DWOs. This will allow us to ensure these officers are not being abstracted from their duties within their local area, apart from exceptional events.



# Public Complaints

Public Complaints - Quarterly 2014/15 to 2017/18\*



One complaint case may have one or more allegations attached to it. Each allegation is recorded against one of 27 allegation categories. The most common allegation was recorded under the ‘other neglect or failure in duty’, followed by ‘incivility’. The first category accounted for 36% of all the allegations recorded in 2016/17; a similar proportion to previous years.

During Q3 2017/18 the Met have recorded a 38% decrease in the number of cases recorded and a 51% decrease in allegations made compared to quarter 3 2016/17; as well as 486 fewer allegations than reported in quarter 2 this year. 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.

The Home Office have determined that the reforms to the police complaints will take effect from 2019. MOPAC and the MPS have already commenced working in collaboration to deliver a complaints management framework that will be legally compliant and support an appropriate oversight and inspection infrastructure. The new Complaints Reform Working Group – a joint MOPAC & MPS group – is intended to provide a forum for MOPAC and MPS to ensure work is delivered effectively.

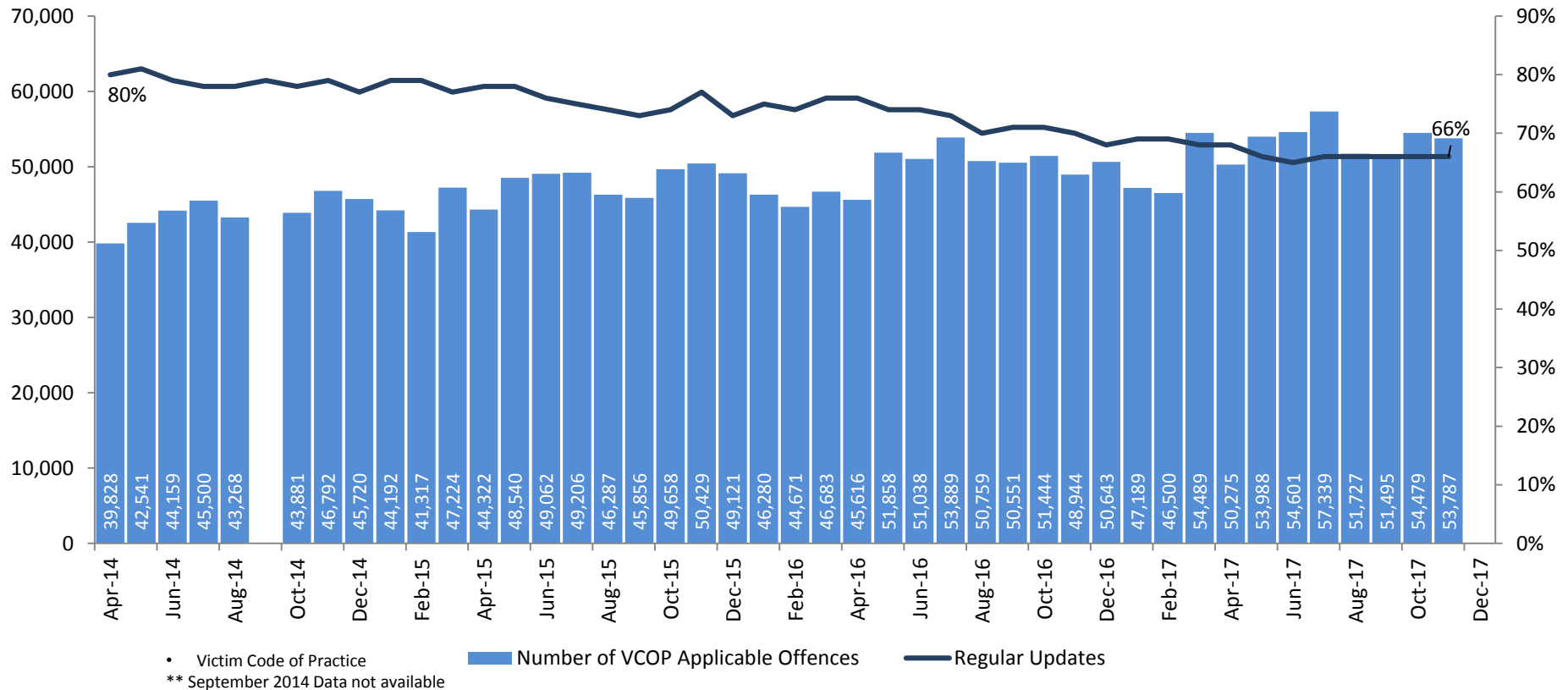
\*The number of complaints shown above is taken from a live system which when extracted is a snap shot in time, which is most likely to change as new complaints are updated on the system

# **A Better Criminal Justice Service for London**

# A Better Criminal Justice Service for London

**VCOP\* Applicable Offences \*\*and Percentage of Victims Updated**

*December 2017 VCOP Applicable data and % receiving regular update unavailable*



A key objective of the Police and Crime Plan 2017-21 is to actively promote a Better service for victims. Part of this involves ensuring the MPS complies with the Victim’s Code of Practice (VCOP) and how well victims are kept informed. Below shows the proportion of Victims Updated of VCOP Applicable Offences.

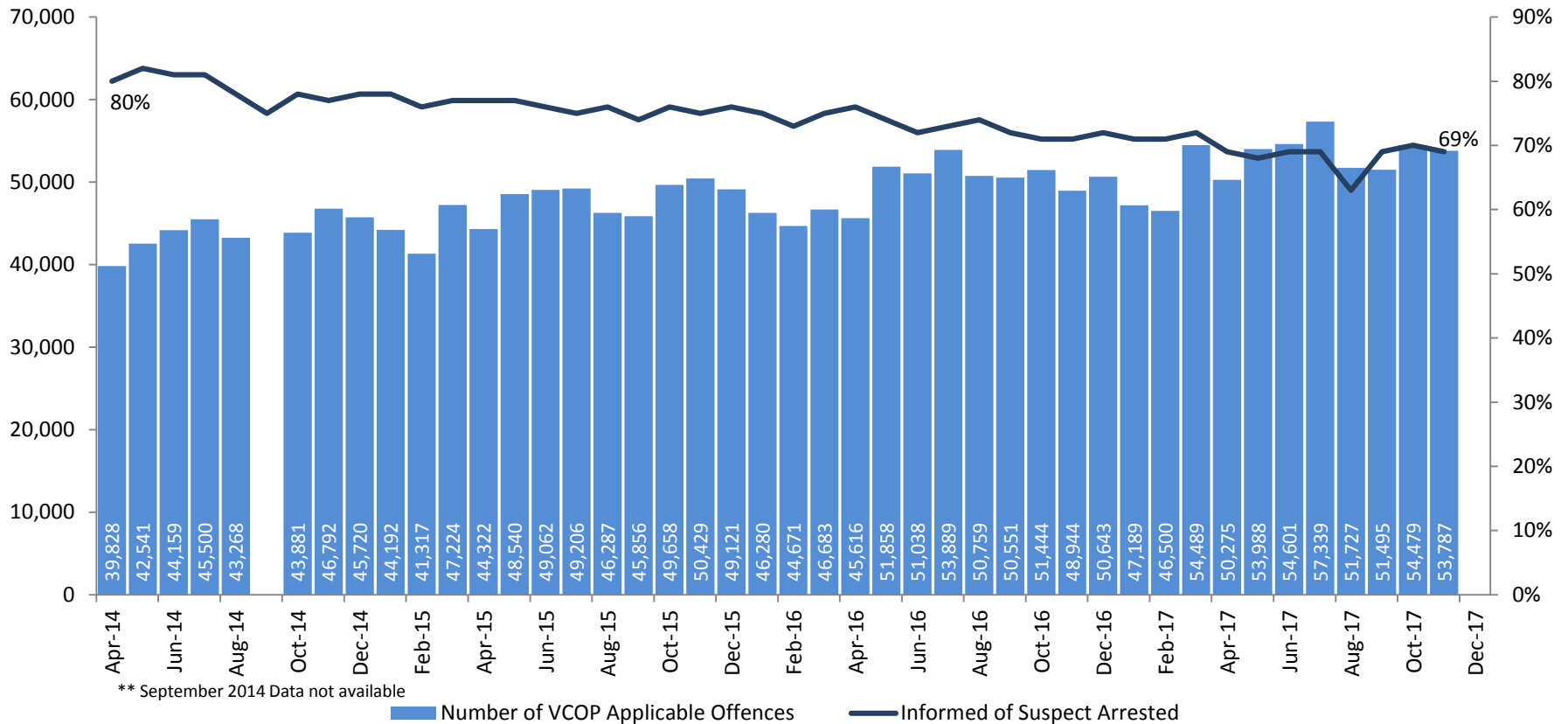
The proportion of victims updated of VCOP Applicable Offences has gradually reduced over time (between April 2014 to September 2017). Currently (September 2017), 66% of victims are updated, compared to 80% in April 2014. During this period the number of VCOP Applicable Offences increased by 29% (39,828 in April 2014 to 51,495 in September 2017)



# A Better Criminal Justice Service for London

## Victims informed of Suspect Arrested\*\*

December 2017 VCOP Applicable data and % informed of arrest unavailable

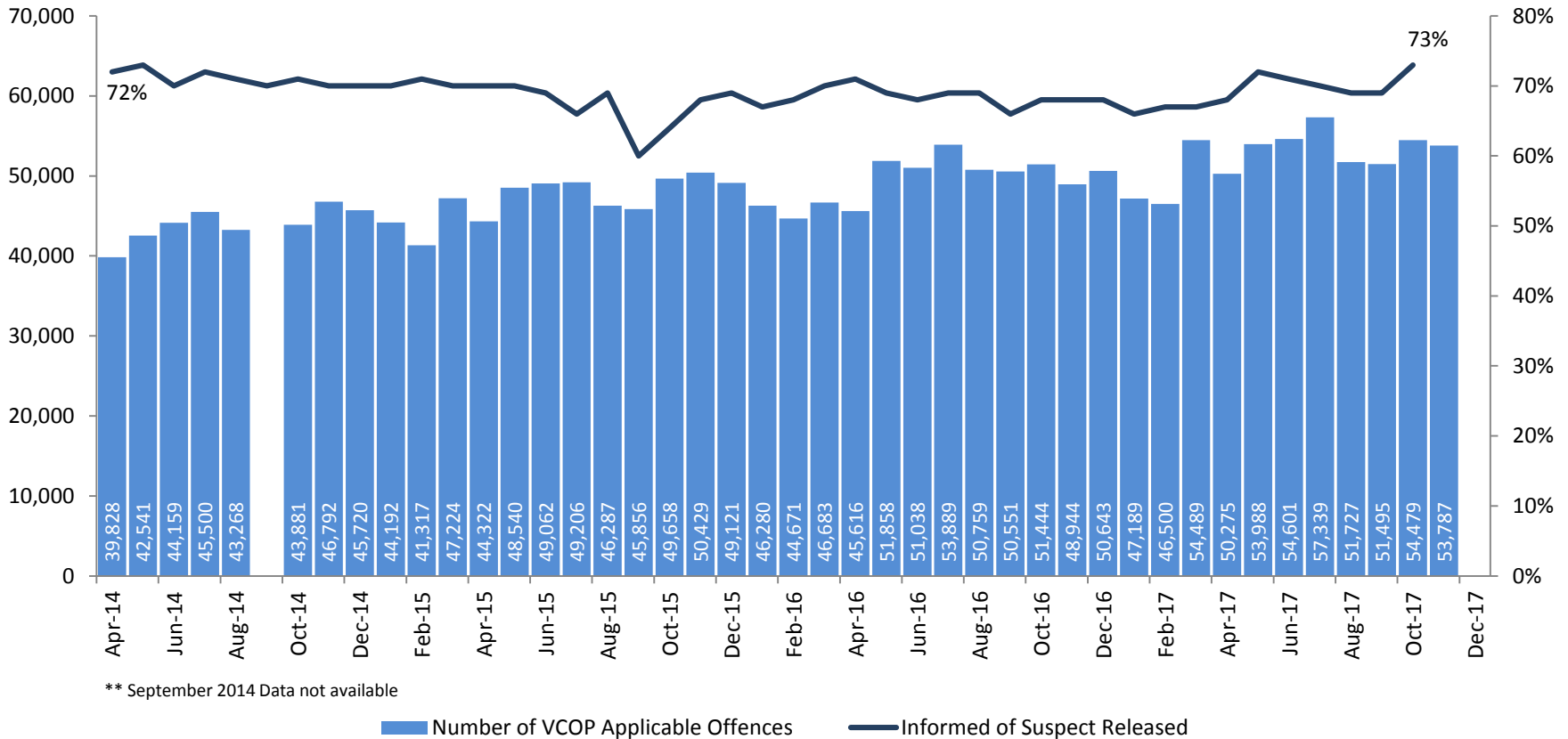


The proportion of victims informed about whether the suspect has been arrested has reduced from 80% in April 2014 to 69% in September 2017. Following a recent fall in August 2017 to 63%, September has seen an increase to previous levels at 69%. During that period the number of VCOP applicable offences increased.

# A Better Criminal Justice Service for London

## Victims informed of Suspect Released\*\*

November 2017 & December 2017 % of victims informed of suspect release unavailable  
 December 2017 VCOP Applicable data unavailable

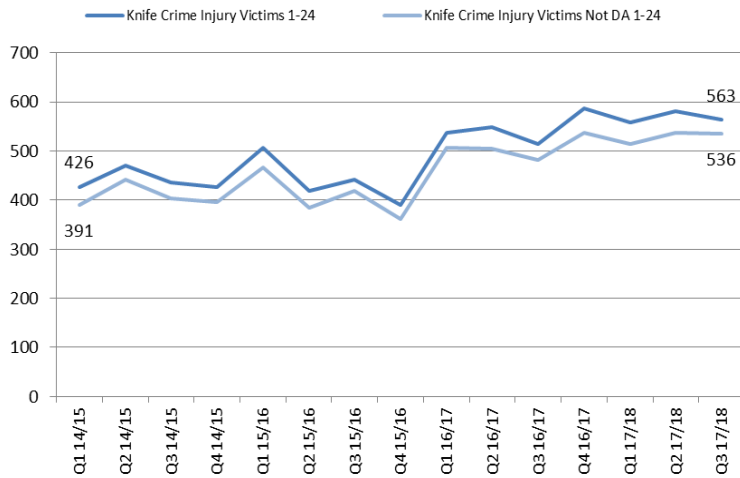


The proportion of victims informed when a suspect has been released has remained relatively constant at slightly over 70%, while the number of VCOP Applicable Offences increased during that same period.

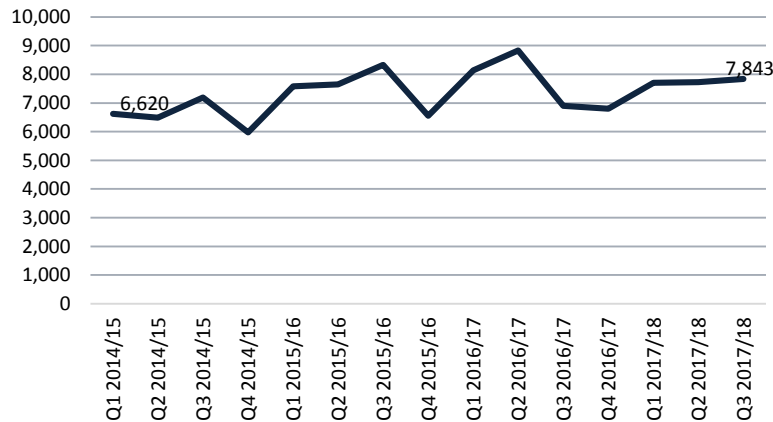
# Keeping Children and Young People Safe

# Keeping Children and Young People Safe

**Knife Crime - Victims under 25**



**Number of Missing Children Reported\*\***



Whilst at a higher overall level than previous years, following a sharp increase in 2016-17, the first three quarters of 2017-18 seem to have plateaued, with a 3% decrease (18 victims) in quarter 3 from quarter 2. However, there were 48 more victims (knife crime Injury victims U25) in quarter 3 compared to the same period last year.

Since quarter 2, the Met’s Operation Sceptre has been intensified: activity is set out in Appendix A (Met Business Plan Quarter 3 update). The Met is also increasing the number of Safer Schools Officers and engagement work across the education sector.

The Mayor is convening partners across the capital in efforts to tackle the issue through the London Crime Reduction Board. Both the Mayor and the Met are encouraging people in positions of influence, peers, parents, role models, community leaders, to drive the message and help support a long-term change in behaviour. Of the additional funds the Mayor has made available to invest in the Met, £15m has been allocated towards combatting knife crime.

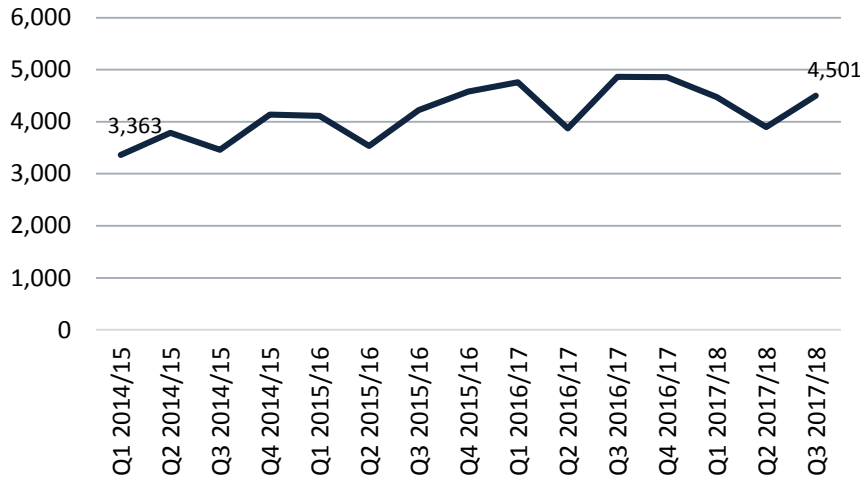
The instances of missing and absent children\* have increased by 12% since quarter 3 last year (an increase of 939 instances), and there has been a slight increase of 1.5% since quarter 2 this year (114). Whilst overall as a long term trend there has been an increase in number of missing children reported, from the beginning of this mayoralty, there is an overall decrease. More than 7,000 children go missing every quarter.

*\*(A person is “absent” when they are not at a place where they are expected or required to be and there is no apparent risk)*

\*\* It should be noted that for December 2016 it has not been possible to extract the relevant data for missing children from the Met’s missing persons system. This is due to a technical issue with the data feed. However, these incidents were recorded on the Met system in the usual way and were managed operationally in line with other months.

# Keeping Children and Young People Safe

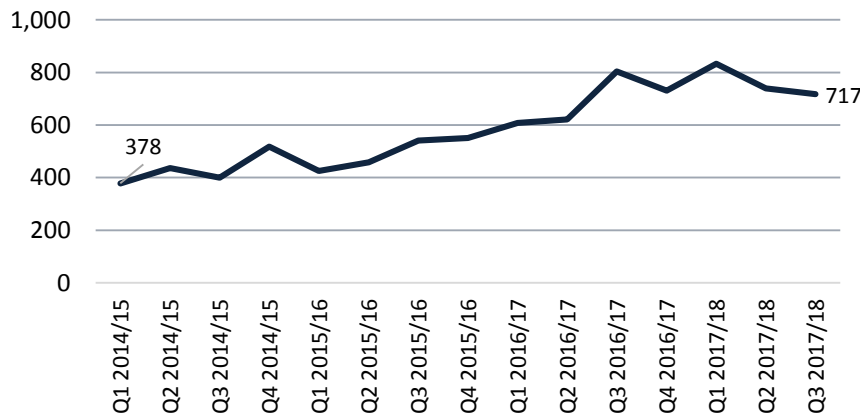
## Child Abuse



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. The number of child abuse offences recorded has an element of seasonality and is lowest in August each year. Quarter 3 has been higher than previous quarters, showing an increase of 15% against quarter 2 (from 3,900 to 4,501); but shows a slight decrease of 8% from quarter 3 last year (4,501 against 4,864).

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.

## Child Sexual Exploitation



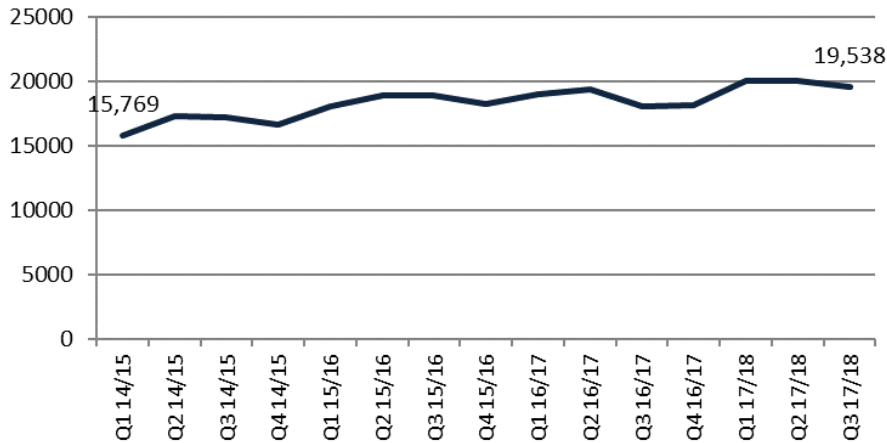
The highest recorded number of CSE offences was in June 2017. Offences have since decreased slightly; a 3% decrease from quarter 2 (from 717 recorded CSE offences to 739). There has also been an 11% decrease against the number of CSE offences recorded in quarter 3 last year (from 804 recorded CSE offences to 717). The Met is working closely with MOPAC and partners to improve child protection practice across London, learning from HMIC's Child Protection Inspection recommendations which are based on findings of a report undertaken between February and May 2016.

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. The CSE element of the campaign was completed in November.

# **Tackling Violence against Women and Girls**

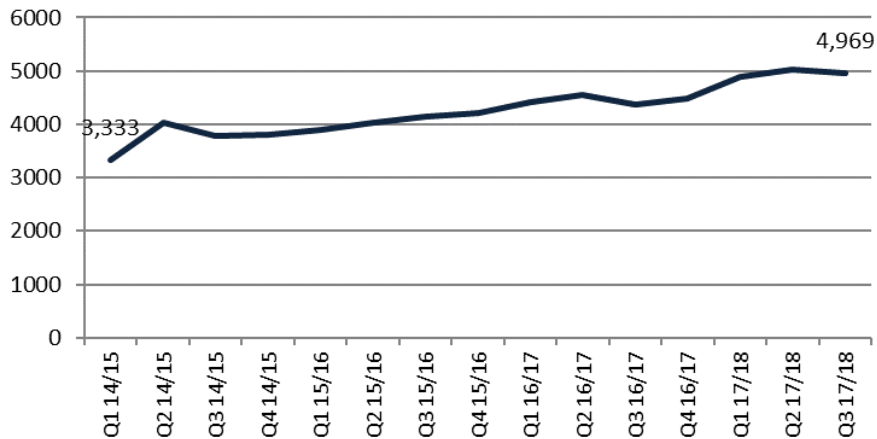
# Violence Against Women and Girls

## Domestic Abuse



In quarter 3 the level of recorded domestic abuse is 8% higher than quarter 3 last year (1446 offences): there were 19,538 recorded domestic abuse offences across London. We know that domestic abuse and sexual offences are both significantly underreported, which makes it difficult to fully understand the true scale of the problem in London. Although an element of increase in recent periods may be accounted for by an increase in reporting. However the rise cannot be accounted for simply by more victims feeling able to report abuse or better recording practices, and the underlying causes of the increases seen sexual offences across London are yet to be fully understood.

## Total Sexual Offences



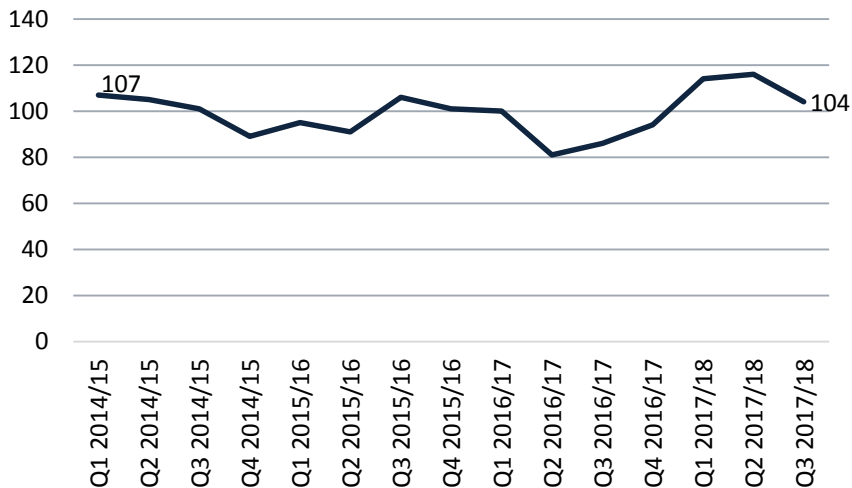
Specialist training in Domestic Abuse is now provided to all frontline officers and the rollout of body worn video camera to officers will support the capture of evidence and increase effectiveness in bringing offenders to justice. The attached Appendix A (Met Business Plan Quarter 3 update) includes a case study on Pages 4 and 5.

In quarter 3 recorded sexual offences were 14% higher than the year before. Between October and December 2017 there were 4,969 recorded sexual offences across London.

MOPAC is currently working with the Met and partners across London to refresh the Mayor’s Violence Against Women and Girls Strategy. This will be published in March 2018 and sets out initiatives to further tackle perpetrators, and improve outcomes for victims and in particular vulnerable and repeat victims.

# Violence Against Women and Girls

**“Honour based” violence**

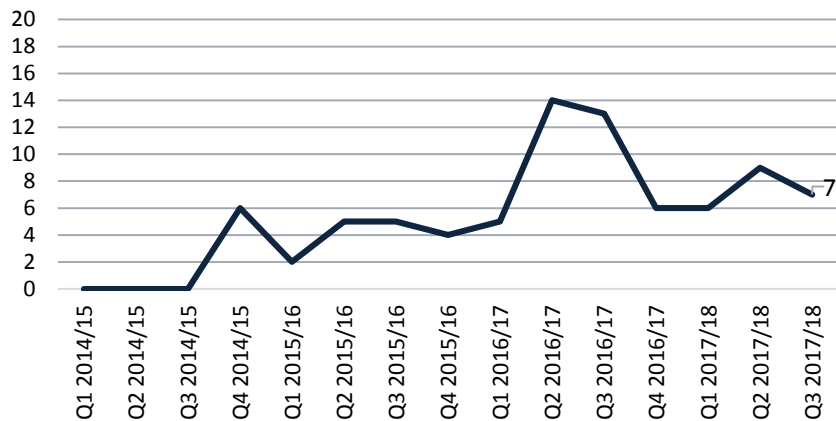


“Honour based” violence (HBV) offences are identified via the use of flagging on the MPS crime recording system. This allows any offence believed to be linked to “honour based” practices to be flagged and recorded irrespective of the crime classification.

In the last quarter, there were 104 recorded honour based violence offences – 18 more than the same period last year but a decrease on Q2 2017/18 of 12 offences.

The levels of reported forced marriage linked offences is low, with 7 recorded in the last three months.

**Forced Marriage**



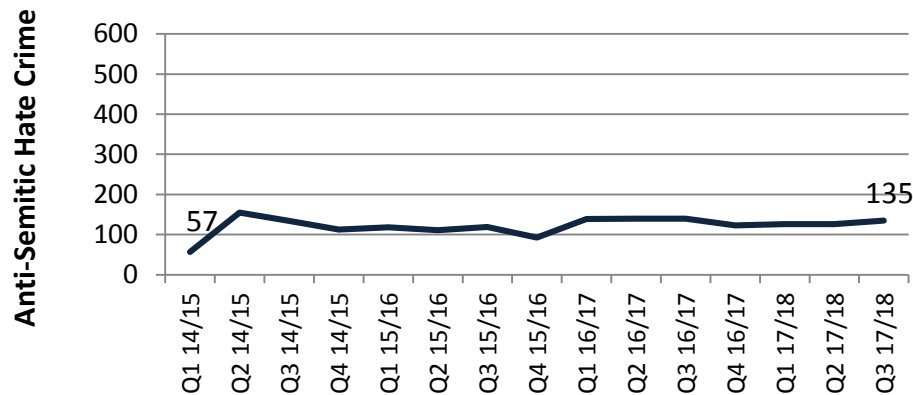
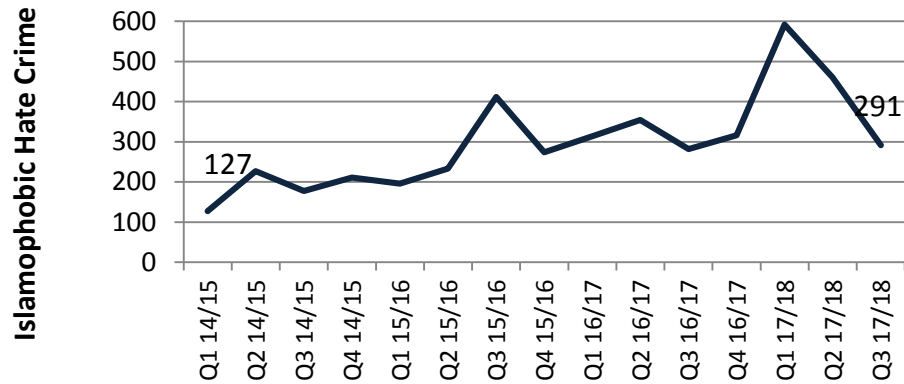
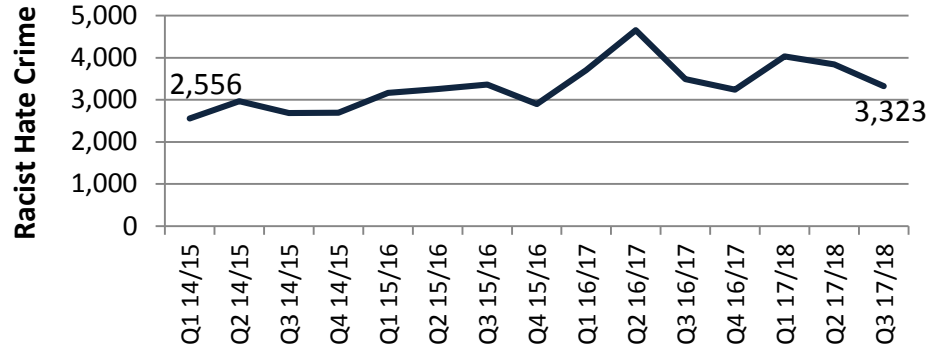
Female Genital Mutilation (FGM) is the least prevalent in terms of recorded crime data. FGM is identified on the crime system using a flag and in the last full year there were 31 records flagged as FGM related.

Under-reporting is a big challenge and the Met is working with partners and communities to try and address this, and to support information sharing with third sector and health organisations.



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

# Hate Crime



MOPAC and the Met are taking a zero-tolerance approach to hate crime. When a person is targeted for crime and abuse simply because of who they are, this has a knock-on impact on a much wider community.

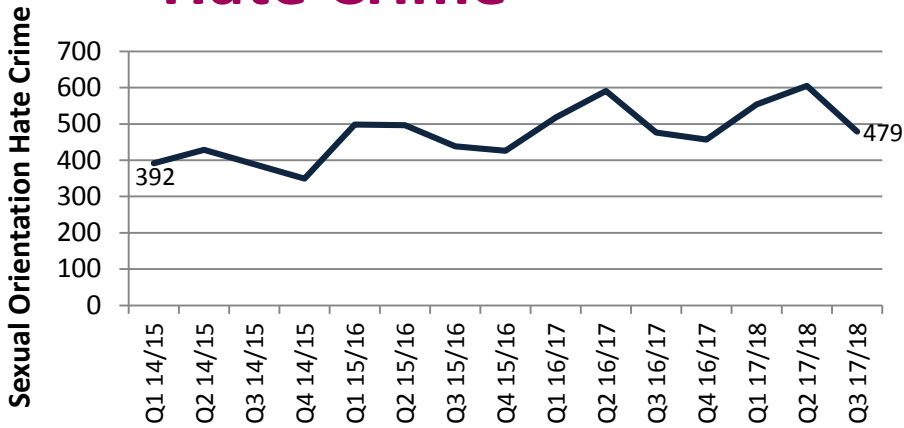
The majority of the victims of racist hate crime are from the Black and Asian communities. Incidents and offences are up since 2014/15: more people are reporting, which helps the Met identify where and when hate crime is taking place and who are the repeat offenders. The Met introduced Hate Crime Liaison officers in October 2016 to every London borough. It has specially trained investigators who deal with hate crime and is working to increase reporting, with online reporting now available and with a number of third party reporting sites so that victims who would otherwise feel unable to approach police direct can report crime to non-police organisations.

There has been an overall increase in recorded racist and religious hate crime over the recent years. Following the terrorist attacks in the London Bridge area in June 2017, there was an increase in the number of hate crime offences recorded by the MPS. The number of Racist Hate Crime offences recorded by the MPS has reduced by 14% from quarter 2 2017/18 to 3,323 in quarter 3. This is also down by 5% compared to quarter 3 of the previous year.

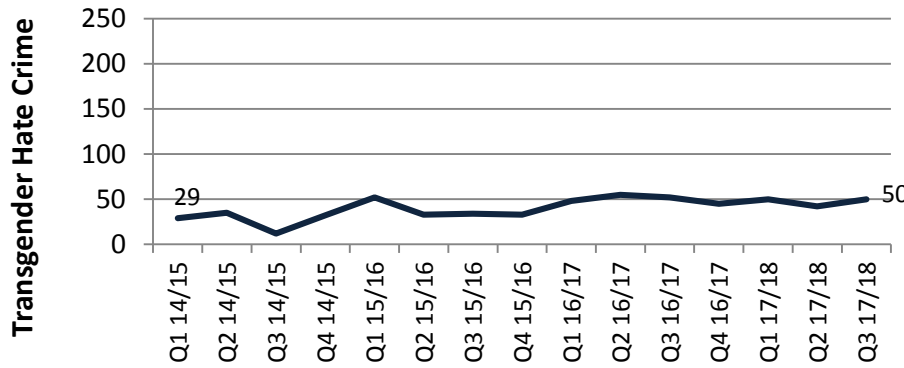
There was no further spike in Islamophobic hate crime following the bombing at Parsons Green in September, with levels returning to those seen in early 2016/17. The number of Islamophobic Hate Crime offences recorded is down by 37% from quarter 2 2017/18 to 291 in quarter 3. Compared to quarter 2 of the previous year, Islamophobic Hate Crime offences is up by 3%.

Anti-Semitic Hate Crime offences show a small increase of 7% (9 offences) from quarter 2 2017/18, and a small decrease of 3.6% (5 offences) when compared to quarter 3 last year.

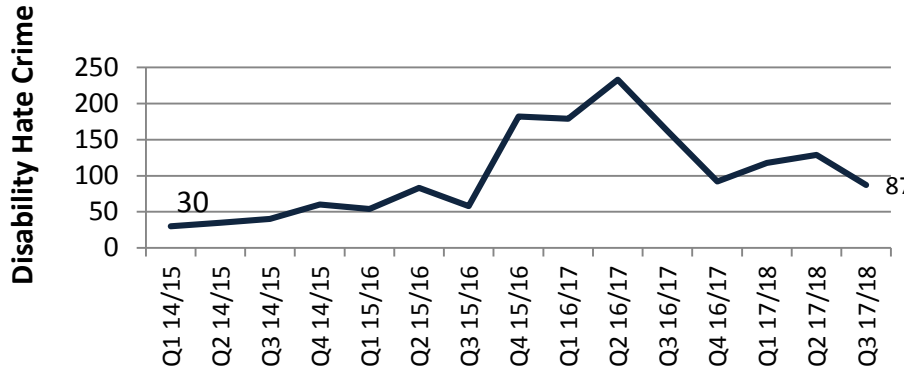
# Hate Crime



The number of offences related to sexual orientation hate crime has fluctuated since quarter 1 2014/15. Offences in quarter 3 2017/18 decreased by 21% (126 offences) from Q2 2017/18 and increased by 1% compared to Q3 of the previous year.



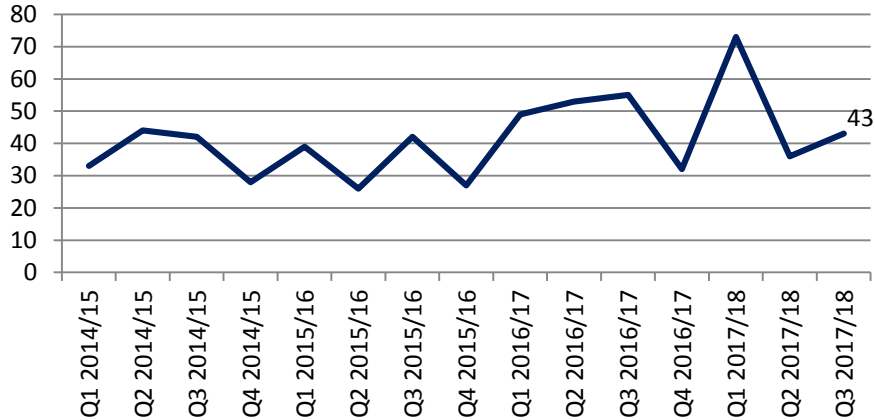
The number of offences related to transgender hate crime is smaller than other hate crime strands. In quarter 3 2017/18 there were 50 recorded offences, 8 more offences from the quarter 2 2017/18 and 2 fewer offences when compared to quarter 3 of the previous year.



In February 2016 the MPS and community partners launched the ‘Disability Hate Crime Matters’ initiative, providing briefings to frontline officers to ensure disability hate crime is recognised, properly recorded, and gets the response it requires. This saw a far higher number of disability hate crime reports captured than would previously have been the case. In quarter 3 the number of disability hate crime offences decreased by 33% to 87 recorded offences in quarter 2. There was also an overall reduction of 46% when compared to quarter 3 of the previous year.

# Extremism

## Arrests by counter terrorism command officers



In quarter 3, there were 43 arrests by Metropolitan Police Counter Terrorism Command officers. These includes arrests they have made in London and also outside the capital. Following the understandable spike in counter terrorism arrests in quarter 1, arrests in quarter 3 has returned to average levels. There has been a slight increase of 7 arrests made by counter terrorism command officer (16% increase) and when compared to quarter 3 last year, a decrease of 12 arrests (21% decrease)

The response to the terrorist incidents in quarter 1 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.

The Met remains on a heightened state of alert and is 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.

# Finance

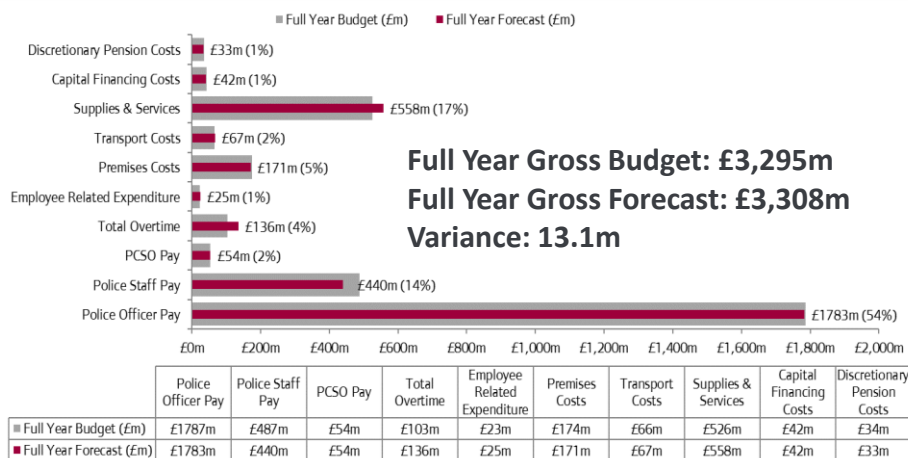
# Finances at a Glance Q3 2017/18

Forecasted Total 17/18 Net Revenue variance

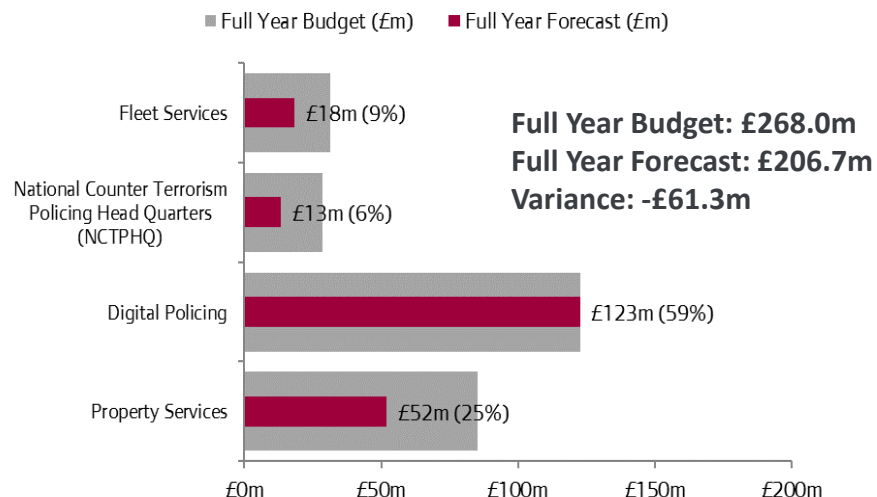
Total Q3 Variance: -£15.1m

Further detail and commentary on subsequent slides.

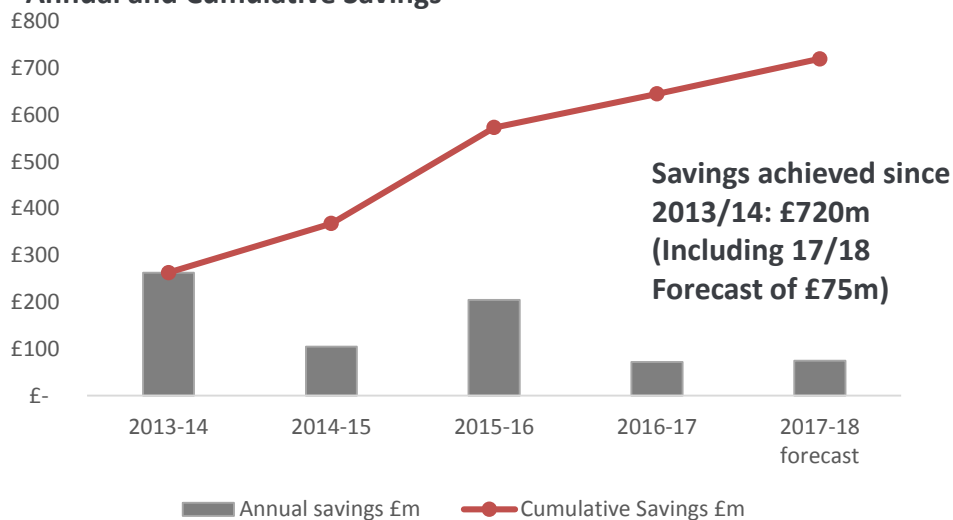
## Gross Revenue Expenditure



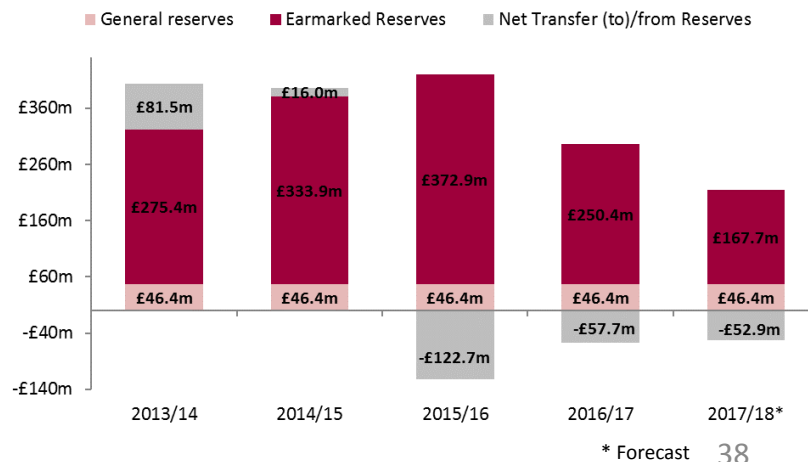
## Capital Expenditure



## Annual and Cumulative Savings



## Reserve Balance



# Revenue

Q2 17/18	Budget To Q3 (£m)	Actual to Q3 (£m)	Variance to Q3 (£m)	Full Year Budget (£m)	Full Year Forecast (£m)	Variance (£m)
Police Officer Pay	1,334.2	1,331.3	-2.9	1,786.5	1,782.7	-3.8
Police Staff Pay	360.7	329.0	-31.7	487.1	439.8	-47.3
PCSO Pay	40.5	40.7	0.2	53.7	54.0	0.3
<b>Total Pay</b>	<b>1,753.3</b>	<b>1,701.0</b>	<b>-34.3</b>	<b>2,327.3</b>	<b>2,276.5</b>	<b>-50.8</b>
Police Officer Overtime	63.0	84.6	21.6	82.3	110.5	28.2
Police Staff Overtime	15.2	19.1	3.9	20.2	25.2	5.0
PCSO Overtime	0.2	0.1	-0.1	0.2	0.2	0.0
Total Overtime	<b>78.4</b>	<b>103.7</b>	<b>25.3</b>	<b>102.7</b>	<b>135.9</b>	<b>33.2</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,813.7</b>	<b>1,804.8</b>	<b>-8.9</b>	<b>2,429.9</b>	<b>2,412.3</b>	<b>-17.6</b>
Employee Related Expenditure	14.7	17.5	2.8	22.6	24.9	2.3
Premises Costs	135.4	130.2	-5.2	174.0	171.2	-2.8
Transport Costs	49.2	50.8	1.6	65.8	67.0	1.2
Supplies & Services	365.7	373.6	7.9	526.3	557.8	31.5
<b>TOTAL RUNNING EXPENSES</b>	<b>565.0</b>	<b>572.1</b>	<b>7.1</b>	<b>788.7</b>	<b>820.9</b>	<b>32.2</b>
Capital Financing Costs	36.1	35.8	-0.3	41.9	41.5	-0.4
Discretionary Pension Costs	25.8	24.9	-0.9	34.4	33.3	-1.1
<b>TOTAL EXPENDITURE</b>	<b>2,440.7</b>	<b>2,437.6</b>	<b>-3.0</b>	<b>3,295.0</b>	<b>3,308.0</b>	<b>13.1</b>
Other Income	-194.7	-198.5	-3.8	-259.6	-267.6	-8.0
Specific Grants	-326.4	-328.2	-1.8	-447.6	-483.9	-36.3
Transfer to/(from) reserves	-48.3	-38.7	9.6	-84.1	-68.0	16.1
<b>TOTAL NET EXPENDITURE</b>	<b>1,871.3</b>	<b>1,872.3</b>	<b>1.0</b>	<b>2,503.7</b>	<b>2,488.6</b>	<b>-15.1</b>
Funding (General Grant & Precept)	-1,848.1	-1,848.4	-0.3	-2,503.7	-2,503.7	0.0
<b>OVERALL MPS &amp; MOPAC Total</b>	<b>23.2</b>	<b>23.9</b>	<b>0.6</b>	<b>0.0</b>	<b>-15.1</b>	<b>-15.1</b>

**Police Officer Pay:** The police pay expenditure forecast to underspend by £3.8m on externally funded areas, on the expectation that £27.2m of full year internally funded police officer pay underspend will be transferred to earmarked reserves (£17.3m transferred to date). This will be used to provide for the full year effect of the police officer pay rise next year and to protect funding for medium term officer recruitment plans.

**Police Staff Pay:** As at quarter 3, Police Staff pay is underspending by £31.7m, with the forecast outturn at £47.3m underspend, offset to some extent by forecast overspends on overtime and other costs. Measures are being discussed to tackle this.

**Total Overtime:** As at quarter 3, the overtime budgets were overspent by £25.3m in total and the full year forecast at this point is a £33.2m overspend.

Nearly half of the total forecast police overtime overspend is within Counter Terrorism, mainly due to the response and investigations following the five terrorist incidents in London and Manchester. Additional grant is being sought from Home Office to recognise the costs of recent incidents.

**Running Costs:** As at quarter 3, running costs were overspent by £7.1m and the full year forecast to be overspent by £32.2m. There are a number of smaller overspends which make this up. Policing activity relating to the Grenfell Tower Inquiry is also contributing to the overspend, additional funding and special grant is being sought to reimburse these costs.

# Revenue Supporting Information

## Police officer pay & overtime

Officer pay year-to date £2.9m underspend with a full year forecast £3.8m underspend, on the expectation that £27.2m of full year police officer pay underspend will be transferred to earmarked reserves

## Police officer pay

The full year forecast for Police officer pay is forecast with a £3.8m underspend on externally funded police officers, on the expectation that £27.2m of full year police officer pay underspend which is internally funded will be transferred to earmarked reserves. The purpose of this reserve is to protect funding for medium term officer recruitment plans, there is also a requirement to ring-fence a total of £4.0m of that reserve to meet next year's cost (the full year effect) of the non-consolidated pay award granted to officers, which was announced in September 2017.

The latest workforce modelling data predicts c30,000 FTE officers in post at the end of the year.

## Police overtime

Business Group	Year To Date Actual £m	Current Full Year Budget £m	Annual Forecast £m	Annual Variance £m
Territorial Policing	21.4	19.9	27.7	7.8
Specialist Crime & Operations	33.4	33.0	42.9	9.9
Specialist Operations	29.0	28.6	39.0	10.4
Met HQ (excl. DP)	0.5	0.7	0.7	-0.1
Digital Policing	0.0	0.0	0.0	0.0
Centrally Held	0.2	0.1	0.3	0.2
<b>Total Police Officer Overtime</b>	<b>84.6</b>	<b>82.3</b>	<b>110.5</b>	<b>28.2</b>

As at the end of December the Police Overtime budget was overspent by £21.6m and the full year forecast at the end of Q3 is for a £28.2m overspend.

The major driver of overspend is due to the response and investigations following the five terrorist incidents in London and Manchester and additional costs incurred through investigations due to Grenfell Fire, and the resulting increase in policing of public events. The other main drivers include a high level of police officer and staff vacancies, and £4.4m attributed to an increase in serious crime. In light of high demand, the Met continue to review police overtime controls and expenditure and plan their response accordingly.

## Police staff pay & overtime

Police staff pay year-to date £31.7m underspend, £47.3m full year forecast underspend and staff overtime year-to date £3.9m overspend, £5.0m full year forecast overspend.

## Police staff pay

Business Group	Year To Date Actual £m	Current Full Year Budget £m	Annual Forecast £m	Annual Variance £m
Territorial Policing	58.6	92.1	78.0	-14.1
Specialist Crime & Operations	121.7	173.6	163.3	-10.3
Specialist Operations	38.6	56.7	54.5	-2.2
Met HQ (excl. DP)	91.2	130.3	120.8	-9.5
Digital Policing	10.5	16.4	14.1	-2.3
Centrally Held	2.0	8.9	2.1	-6.8
MOPAC	6.4	9.0	7.0	-2.0
<b>Total Police Staff Pay</b>	<b>329.0</b>	<b>487.1</b>	<b>439.8</b>	<b>-47.3</b>

The majority of police staff pay underspend in Territorial Policing is due to vacancies within Criminal Justice, Met Detention and in the Designated Detention Officers (DDOs), where a recruitment campaign is expected to yield sufficient numbers to cover these vacant posts by Q2 next year, and remove existing related pressures on overtime. There is also an underspend within the Forensic Health Nurses, which is an area under review as part of the One Met Model. The vacancies are being covered by the use of external contractors and underspends are being offset by corresponding overspends in running costs. The underspends are predominantly due to high turnover of staff coupled with delays in recruitment.

The police staff overtime budget is forecast to overspend by £5.0m by year end with the majority of the overspend due to vacancies in DDO posts, the recruitment campaign is expected to remove the pressures on overtime. There is also a minor police staff overtime overspend in SC&O due to critical incidents and SO due to the increase in CT activity.

## PCSO pay

Year-to date £0.2m overspend, full year forecast £0.3m overspend

At the end of December there were more than the affordable number of PCSOs in posts funded from core grant and precept and vacancies in those posts funded by 3rd parties (mainly RTPC).

The PCSO understrength in RTPC and over-strength in boroughs continues to be in focus with an ongoing exercise to realign the boroughs.



# Revenue Supporting Information

## Running costs

Year-to date £7.1m overspend, £32.2m full year forecast overspend

The year-to-date running costs are mainly to do with activities within Met HQ. This includes higher than budgeted recruitment costs. In a number of areas, overspends on running costs are mitigated by using favourable variances on other budget lines, such as due to a large number of staff vacancies a greater proportion of work is being completed by external suppliers.

There are also overspends in relation to the Grenfell Enquiry, for which the Met are seeking reimbursement for via a Special Grant application, which is under consideration by the Home Office.

There are some timing differences such as rollout of Leading for London and Taser training, where the planned expenditure to be funded from reserves is now forecast to not be fully incurred this financial year, which impacts on the reserves forecast.

## Income

Year-to date £3.8m over-recovery, £8.0m full year forecast over-recovery

There will be an additional drawdown of £1.8m from the Police Property Activity Fund (PPAF) to support 3rd Party organisations in the delivery of the PCP and additional income of £1.3m within Criminal Justice / Traffic Unit from delivering driver awareness courses, recovery of courts costs and provision of information to third parties for civil action.

An additional estimated £1.1m income will be received from the College of Policing for the Direct Entry Superintendent course, £2.6m over achievement of income against the budget relating to POCA proceeds and £0.7m over-recovery of football income, relating to an increase in the number of events.

## Achievement against savings target

During the 2017/18 financial year, the MPS were required to deliver a net saving of £75m. Within this net saving figures was the growth for additional overtime, leaving a total of £82.1m savings to be delivered in the current financial year. MPS are on track to deliver £74.8m of that saving and are working on delivery of a further £2.2m where some timing issues have been identified.

This leaves £5.1m with a high risk of non-delivery – mainly within Specialist Crime and Operations (SC&O). The 2017/18 savings are analysed in the table below.

	Planned Saving £m	Forecast Saving £m	Variation £m
Savings that are forecast to be delivered in full (high confidence of delivery of savings)	-69.0	-69.0	0.0
Savings with timing delivery problems (confidence in delivery of savings but with delays)	-8.0	-5.9	2.2
Savings with structural delivery problems	-5.1	0.0	5.1
<b>Total - MPS Savings 2017/18</b>	<b>-82.1</b>	<b>-74.8</b>	<b>7.3</b>

## Revenue Risks

The forecast position assumes the Government will be provide Special Grant to cover for the additional policing costs associated with Grenfell Tower. Note that if this funding is not forthcoming, the Met will be required to fund the additional costs from existing budgets.

There are also risks of additional costs in relation to a number of ongoing commercial and contractual disputes, which the Met have prudently assumed in the forecast position. However there is still a residual risk the Met may have to pay further costs.

There are risks around the Police Staff underspend increasing, the forecast is based on an optimistic recruitment target in the final quarter, the Met are taking measure to address the causes of the underspend

# Capital

MPS (£m) Full Year Projection		Full Year Budget (£m)	Actual to Q3 (£m)	Full Year Forecast (£m)	Variance (£m)
<b>Property Services</b>	Transforming MPS Estate	85.3	32.7	52.1	-33.2
	<b>Total Property Services</b>	<b>85.3</b>	<b>32.7</b>	<b>52.1</b>	<b>-33.2</b>
<b>NCTPHQ</b>	<b>CT Policing Change Portfolio</b>	<b>28.5</b>	<b>2.7</b>	<b>13.4</b>	<b>-15.1</b>
<b>Digital Policing</b>	Creating Business Support function of the future	0.5	0.0	0.0	-0.5
	Enhance Digital Policing for 2020	30.6	17.4	28.0	-2.6
	Improving Public Access and first contact	5.1	1.5	2.1	-3.0
	Optimising Response	15.0	8.9	13.7	-1.3
	Reinforcing HQ, Improving Information Management	0.9	0.2	0.7	-0.2
	Smarter Working	58.7	16.2	51.0	-7.7
	Transforming investigation and prosecution	33.7	13.4	28.5	-5.2
	Strengthening Local Policing	2.0	0.1	0.3	-1.7
	DP Core/Other	5.8	3.7	5.7	-0.1
	CT Policing Change Portfolio	1.8	0.6	1.2	-0.6
	Over Programming – Digital Policing	-31.3	0.0	-8.4	22.9
		<b>Total Digital Policing</b>	<b>122.8</b>	<b>62</b>	<b>122.8</b>
<b>Fleet</b>	Delivering maximum commercial efficiency - Fleet	26.7	9.7	17.8	-8.9
	Strengthening our Armed Policing Capability	4.7	-0.3	0.6	-4.1
	<b>Total Fleet Services</b>	<b>31.4</b>	<b>9.4</b>	<b>18.4</b>	<b>-13.0</b>
<b>Total Capital Expenditure</b>		<b>268.0</b>	<b>106.8</b>	<b>206.7</b>	<b>-61.3</b>

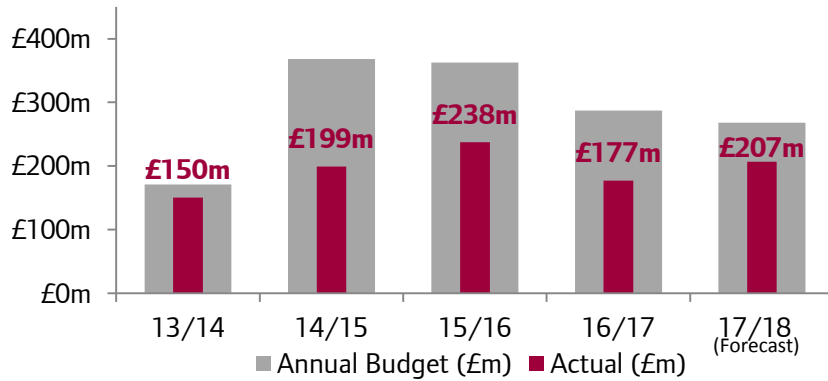
The full year capital programme provides for £268.0m of expenditure. This will be funded from a combination of capital receipts, grants and other contributions. Capital expenditure for the year is forecast at £206.7m with a full year variance projected at an underspend of £61.3m

Capital Programme detail per area is as below:

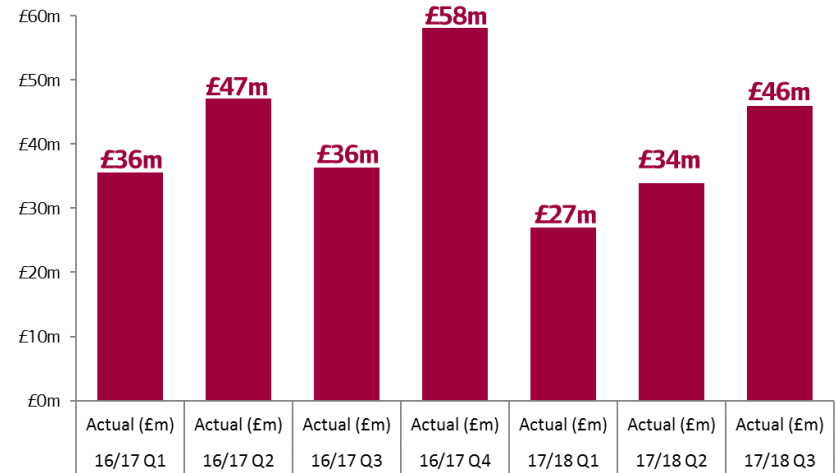
- **Property Services** - Property services is forecasting a full year variance of -£33.2m, given longer lead in times for large scale projects and dependencies of key decisions on the outcome of the now closed public access consultation and the progress on the Strengthening Local Police programme.
- **NCTPHQ** - NCTPHQ is reporting a full year variance of -£15.1m. This is mainly due to restrictions on CT capital grant funding available in 17/18. NCTPHQ are working with Home Office to seek flexibility in capital grant allocation.
- **Digital Policing** - Digital policing spend at the end of Q3 is £62m with major spend linked to the mobility rollout and digital policing transformation, including the networks tower and data centre migration. Digital policing is forecasting to spend to budget for the full year. The major project implementation and spend is phased to the second half of the year.
- **Fleet Services** - Fleet has spent £9.4m to date, with a back-end loaded profile of vehicle delivery for this year, and is forecasting a variance of -£13m for the full year. Further investment in Fleet Strengthening Armed Policing Capability is being delayed to enable collaboration opportunities to be explored. The underspend on Strengthening Armed Policing Capabilities does not impact on current capability.

# Capital

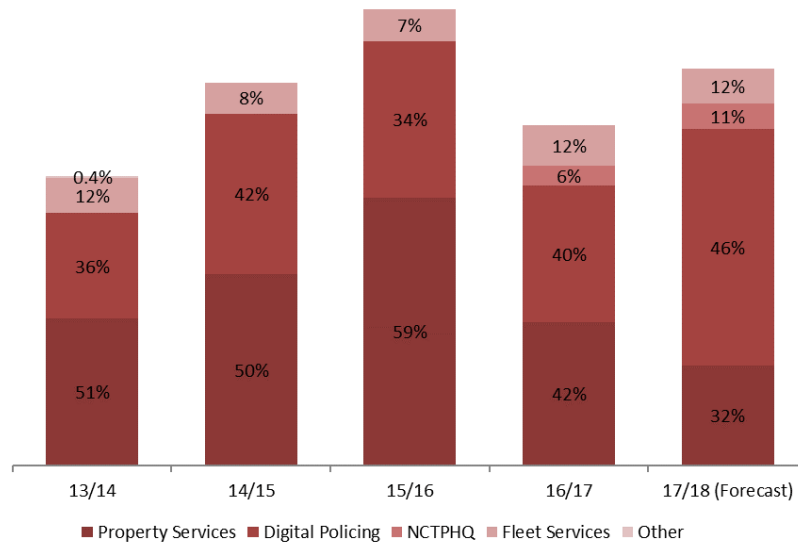
Capital expenditure trend (£m)



Quarterly (£m)



Capital expenditure trend Breakdown by directorate (%)



The annual data shows that since 2014/15 the MPS have consistently underspent by at least 33% 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.

Capital spend was around 40% lower in the first quarter of 2016-17 than the final quarter and then falls again in the first quarter of 2017-18. This pattern is common in capital spending programmes, but one that will be monitored by MOPAC and the Met.

The MPS is working to develop its capital processes to reduce underspends through the year.

- 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 function and are the lead force.

# Reserves

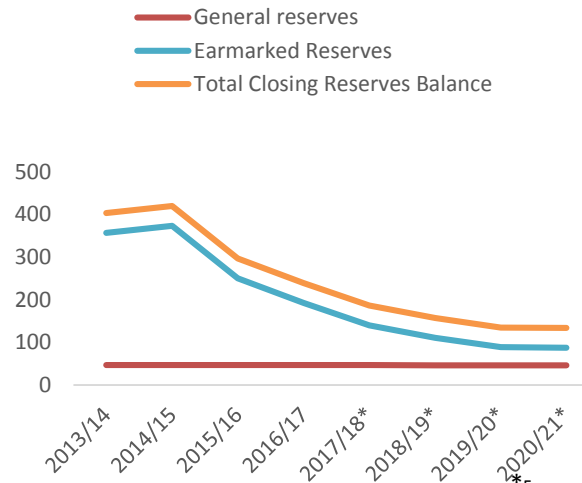
**Q3 Forecast-** Year to date £9.6m under-utilisation, net forecast £16.1m under-utilisation

Of the budgeted £84.1m reserves usage, the Q3 forecast assumes the actual use to be £68m.

As at Q3, the Met are forecasting an overall underspend of £15.1m. The full year underspend will be transferred to reserves at year end.

The overall transfers to reserves are therefore £52.9m.

## Future Years Reserves Balances



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

Earmarked reserves have fallen from £373m at the end of 2014-15 (15% of the net budget) to £193m at the end of 2016-17 (8%). They are forecast to fall to £87m by the end of 2020-21 (3%).

\*Forecast figures. Subject to change in publication of Reserves Strategy

## Breakdown of Earmarked Reserves Usage

	2017/18		
	Opening balance	Forecast transfers as at Q3	Closing Balance
<b>Total Reserves</b>	<b>239.6</b>	<b>-52.9</b>	<b>186.8</b>
<b>Breakdown</b>			
Supporting OMM and Local Change	88.4	-75.6	12.8
2017/18 Police Officer Pay underspend	-	17.2	17.2
Property	22.8	-0.4	22.4
Operational Costs	11.9	-1.8	10.1
Historical public inquires	9.6	-	9.6
Insurance	9.2	-	9.2
Other earmarked (POCA)	7.4	-0.3	7.1
Vetting Delays	0.0	1.1	1.1
Earmarked reserves	13.5	-9.7	3.8
Specifically funded for third parties	14.1	-	14.1
Specifically funded for third parties-airports	1.8	0.2	2.0
MOPAC	14.4	1.2	15.6
Forecast Underspend as at Q3	-	15.1	15.1
<b>Subtotal Earmarked Reserves</b>	<b>193.1</b>	<b>-52.9</b>	<b>140.2</b>
Earmarked reserves as a % of NRE	6%		5%
<b>General Reserve</b>	<b>46.6</b>	<b>-</b>	<b>46.6</b>
General reserves as a % of NRE	2%		2%

The table shows the breakdown of earmarked reserves and planned usage in 2017/18.

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

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

MOPAC are reviewing the future use of reserves in light of the Mayor's decisions in the 2018/19 budget process. The outcome of this review will be set out in the MOPAC Reserves Strategy, due to be published in Spring 2018.

# **MOPAC Commissioning**

# MOPAC Budget

The 2017/18 MOPAC gross budget totals £61.4m, with a net budget of £37.3m. This provides the capacity to deliver democratic services for policing oversight, and to commission other bodies to deliver crime and policing commitments in line with the Mayor’s Police and Crime Plan, published in March 2017. This commissioning function accounts for a significant proportion of the MOPAC budget, totalling in excess of £42.3m in 2017/18.

## MOPAC Forecast Position as at Quarter 3

Cost category	Annual Budget £m	Forecast £m	Variance £m
<b>Total Gross Expenditure</b>	61.4	57.4	-4.0
<b>Income</b>			
PPAF	-2.2	-4.1	-1.9
Home Office PIF/PTF	-7.4	-7.4	0.0
Ministry of Justice	-10.2	-10.2	0.0
DARA	-0.6	-0.6	0.0
Reserves	-3.8	1.2	5.0
<b>Total Net Expenditure</b>	<b>37.3</b>	<b>36.3</b>	<b>-0.9</b>

As at Q3, MOPAC is forecasting an underspend of £0.9m.

Many of the projects within MOPAC have multi-year delivery, most notably Local Crime Prevention Fund (LCPF). The movement in reserves reflects the profiling of the delivery of services into future years.

There will be additional drawdown from the PPAF (Police Property Activity Fund) to support 3<sup>rd</sup> Party organisations in the delivery of the PCP priorities.

## Income

Explanations of each income stream

### PPAF (Police Property Fund):

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

### Home Office PIF/PTF:

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

### Ministry of Justice:

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

### DARA (Directorate of Audit, Risk and Assurance):

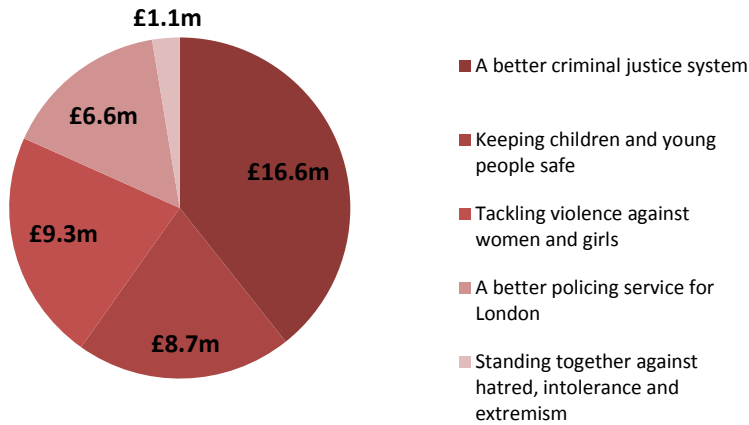
DARA is the lead provider of shared internal audit services across a diverse client base that includes; MOPAC, Metropolitan Police Service, London Fire Brigade and the Greater London Authority. DARA’s costs are recovered through this income.

### Reserves:

The budgets a planned drawdown from MOPAC reserves of £3.8m, which supports the delivery of time-limited Police and Crime Plan priority services MOPAC provide. The services have been commissioned on the basis of time and budget-limited arrangements. The profiling of spend is kept under constant review through monitoring progress in delivery, which will impact on the level of reserve drawdown required.

# MOPAC Commissioning

## MOPAC Commissioning Budgets



The Mayor's Office for Policing and Crime's role as a commissioner has developed significantly since the creation of the office, following the enactment of the Police Reform and Social Responsibility Act 2011. In 2012/13 MOPAC commissioning budget was £23.6m; this has grown substantially to a budget of £42.3m in 2017/18.

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

Future quarterly reports will provide more detail in this area. One of the key funding streams is the LCPF, see next page for breakdown.

## Innovation Budgets; Police Transformation Fund (PTF)

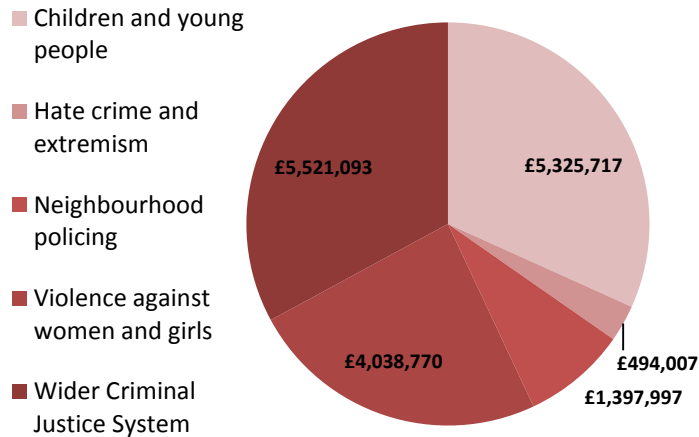
Project £m	17/18 Home Office Award	Q3 Forecast	18/19 Home office Award	19/20 Home Office Award
Child House	4.39	2.39	1.94	-
Online Hate Crime Hub (tackling online hate crime)	0.21	0.21	-	-
AAMR (Alcohol Abstinence Monitoring Requirement)	0.55	0.55	-	-
Police Now	3.54	3.54	-	-
Transforming police training	0.41	0.41	0.65	0.33
Multi-agency stalking	1.06	-	2.06	0.52
Drive	0.59	-	1.42	0.86
<b>Total</b>	<b>10.74</b>	<b>7.09</b>	<b>6.07</b>	<b>1.70</b>

Included in overall commissioning budgets is the Innovation Budget, funded by the 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 PCC's submit expressions of interest and subsequent bids to apply for funding for 2018/19 from the fund. The projects involve high levels of collaboration between PCC's and other partners. This is a multi-year fund, with funding covering the financial years 2017 to 2020.

The above tables lists the current projects being led by MOPAC as the lead PCC, with the funding allocations up to 2020. There has not yet been an announcement on the process for accessing new funding from 2018/19 onwards and MOPAC are awaiting formal confirmation from Home Office around this.

# London Crime Prevention Fund

## 2017/18 Fund Allocation across PCP areas



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 could be 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. The fund strikes a balance between maintaining crucial local programmes while supporting collaborative work between different areas and organisations.

MOPAC has allocated £16.8m in 2017/18 to the LCPF and has allocated a further £15.7m in 2018/19. In our future reports MOPAC will provide further information on this spend and other areas of commissioning.

## 2017/18 Fund Allocation across Boroughs

Boroughs	Total Allocation 17/18
Barking and Dagenham	£640,000
Barnet	£457,406
Bexley	£299,400
Brent	£591,429
Bromley	£350,000
Camden	£528,000
Croydon	£708,498
Ealing	£596,363
Enfield	£523,581
Greenwich	£567,832
Hackney	£870,000
Hammersmith and Fulham	£444,043
Haringey	£781,000
Harrow	£232,000
Havering	£313,502
Hillingdon	£490,468
Hounslow	£446,070
Islington	£645,524
Kensington and Chelsea	£325,640
Kingston upon Thames	£165,425
Lambeth	£680,613
Lewisham	£751,500
Merton	£220,943
Newham	£831,796
Redbridge	£391,000
Richmond upon Thames	£145,500
Southwark	£709,000
Sutton	£235,428
Tower Hamlets	£806,230
Waltham Forest	£590,433
Wandsworth	£543,000
Westminster	£895,961
<b>Grand Total</b>	<b>£16,777,584</b>