

MONTHLY REPORT
POLICE AND CRIME COMMITTEE

2 February 2012

A Report Summary

- 1.1 This is the first report to the Police and Crime Committee (PCC) highlighting the work of the Mayor's Office for Policing and Crime (MOPC). The report covers the period of 16 to 20 January 2012. The performance and financial data contained in this report cover the period up to the end of November 2011. Because of the timing of the meeting the report is partial: subsequent reports will be produced on a monthly cycle with more up to date data
- 1.2 Revenue and capital budget monitoring figures are reported to November 2011. Performance figures are reported in rolling 12 months period (December 2010 to November 2011) with the exception of performance against target figures which are reported for the period financial year to date (FYTD) to November 2011.

Long term Crime Volume

Crime Type	43 months	43 months	% change
	Pre - May 08 (Oct 04 - Apr 08)	Post - May 08 (May 08 - Nov 11)	
Total Notifiable Offences	3319306	2980810	-10.20%
Violence against the Person	664115	607061	-8.60%
Homicide Offences	609	468	-23.60%
Rape Offences	7910	10382	31.30%
Other Serious Sexual Offences	16436	16571	0.80%
Robbery (Total)	151199	125661	-16.90%
Robbery (Personal)	140271	114567	-18.30%
Burglary (residential)	221451	216755	-2.10%
Motor Vehicle Crime	462982	364780	-21.20%
Domestic Offences	201222	180172	-10.50%
Homophobic Offences	4017	4572	13.80%
Racist and Religious Hate Offences	37661	33117	-12.10%

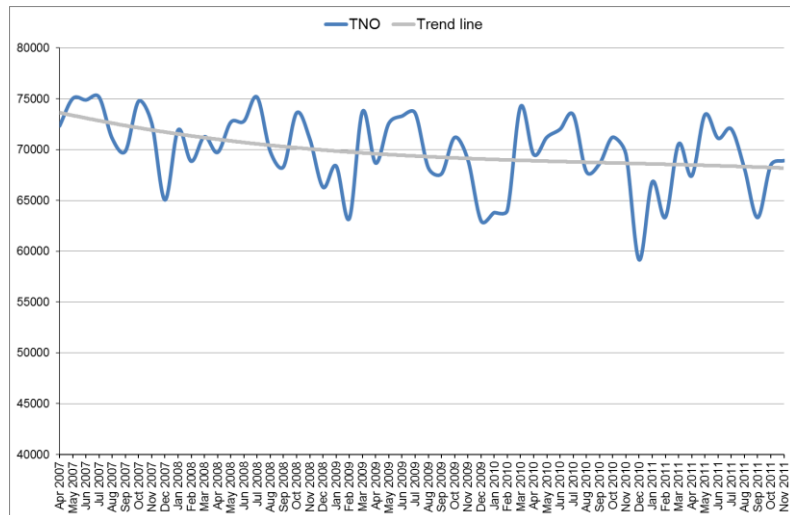
NB: Gun crime data cannot be provided pre April 2008 and knife crime data cannot be provided pre April 2007 due to the changes to the crime definition within APACS. This required the inclusion of intimidated offences - where a victim is convinced that an offender is in possession of a weapon even if it is not seen.

1.3 Crime

Overall recorded crime in London has decreased by 2% (15743 less crimes). Overall violent crime has also reduced over the last 12 months with the exception of knife crime and rape which remains as a concern. Overall property crime has also increased.

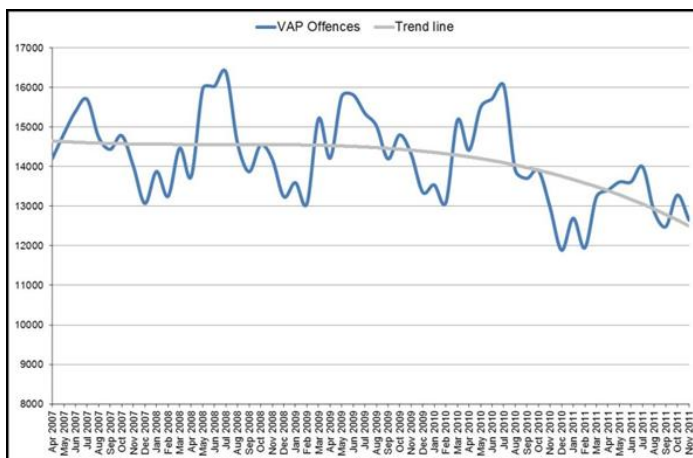
1.3.1 Overall Crime TNO

Recorded crime in London has seen a steady decline over the last five years.



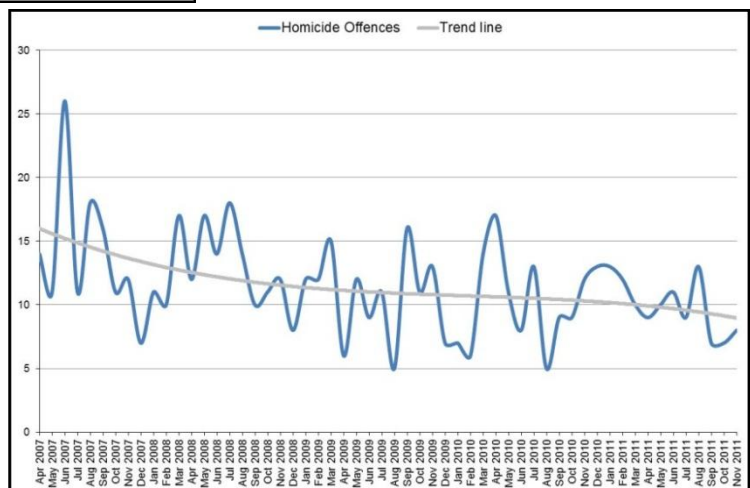
1.3.2 Violence

Overall violent crime (most serious violence and assault with injury offences) has reduced over the last 12 months as has youth violence (-7.1%).

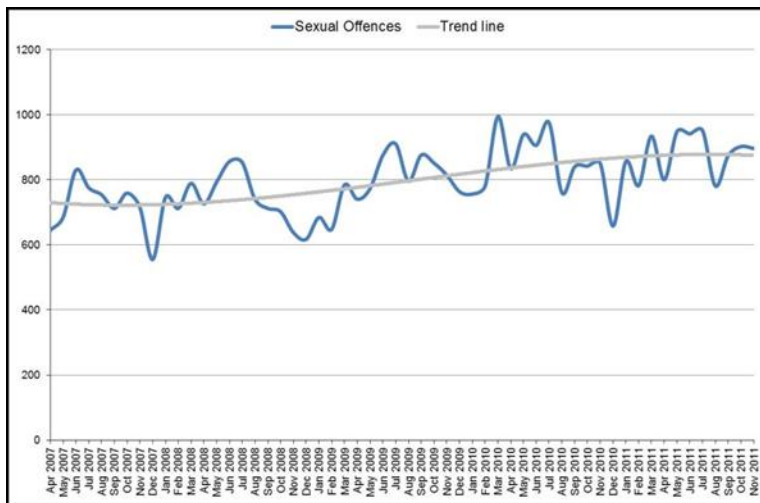


Violence against the Person (VAP) has shown a downward trend over the last two years, with the largest reduction over the last 12 months (-9%). Levels are now at their lowest in five years.

Homicide offences have consistently fallen over the last decade. There has been a small increase of five offences over the last 12 months, although overall offences have still reduced by over a quarter as compared to levels five years ago. There were 123 homicide victims over the last 12 months, which is an increase of five offences on last year. The number of teenage homicides in the rolling year to November 2011



has nearly halved as compared to the number recorded in 2008 (15 offences in 2011, and 31 youth homicides in 2008).

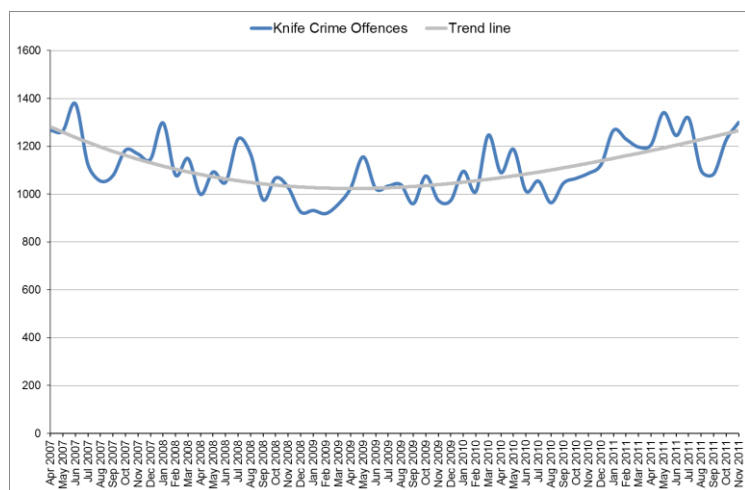


The number of **sexual offences** reported to the police has recorded an upward trend since 2007 and levels are now at their highest in five years

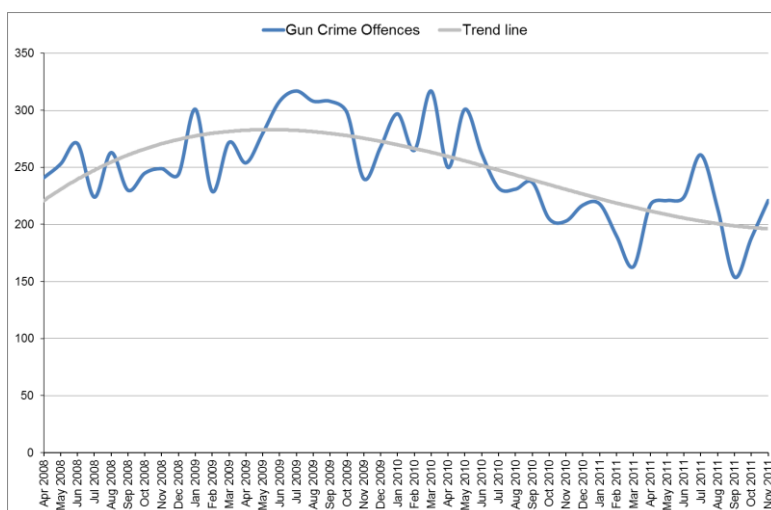
The number of reported **rapes** continues to be a significant concern, with the **sanction detection (SD)** rate for rape offences having fallen significantly over the last five years (decreasing by 20.1

percentage points between 2007 and 2011 – rolling year to November 2011). The total volume of rape SDs has also dropped significantly.

The number of **knife crime offences** has increased by 14% over the last 12 months. The increase in knife crime is driven by an increase in personal robbery (+15%). Crimes where a **knife/sharp object was used to injure** have also increased over the last 12 months (+4%) although both are still below levels experienced five years ago.



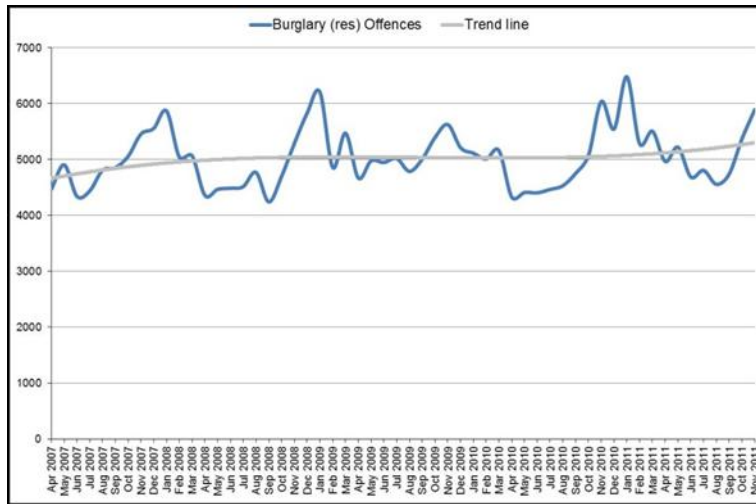
Although there has been a rise in recorded knife crime across the MPS, the number of youth homicides in which a knife has been used has more than halved compared to 2008.



There have been 580 (-18.9%) fewer gun crimes this year.

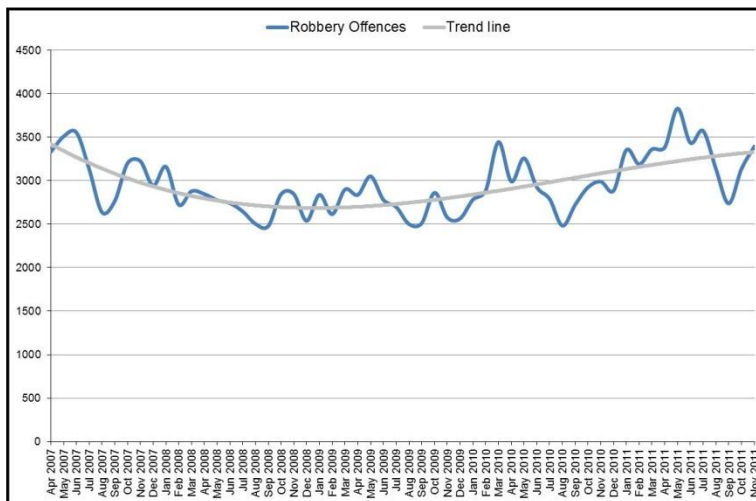
1.3.3 Property crime

Residential burglary has increased by 7.8% over the last 12 months. Residential

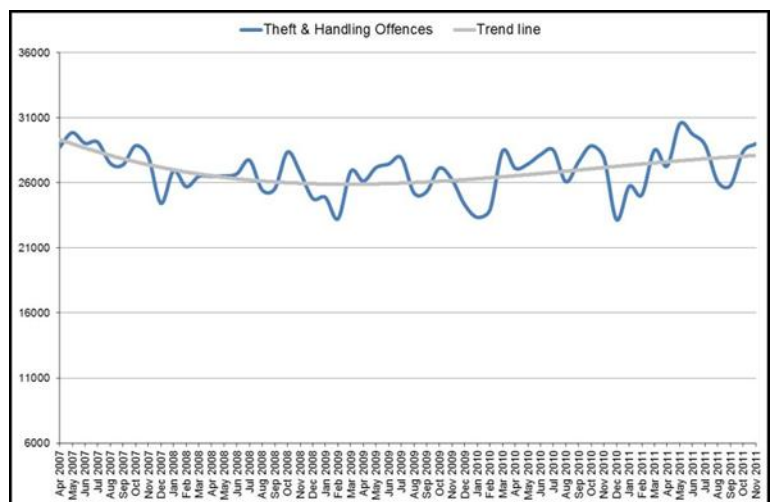


burglary offences have fluctuated over the last five years. An initial assessment of the raw data over the Christmas period seems to indicate an improvement in performance in general acquisitive crime.

There has been an increase in **robbery offences** over the last two years.



Theft and handling offences have remained relatively stable over the last five years, although there has been a small increase over the last two years.



1.4 Confidence and satisfaction

- Data for the rolling year to September 2011 show that the percentage of people who think police in their area are doing a good job is slightly up on last year's figure (66% vs. 65% in the rolling year to September 2010). The 2011/12 target is 67%
- Data for the rolling year to September 2011 show that the percentage of victims satisfied with the overall service provided by the police is 75.3%, slightly down on performance in the previous year (77%) and 2.7 percentage points below the 2011/12 target of 78%. The gap between satisfaction of white and BME victims is still a concern: 77.5% white users are satisfied compared to 71.7% BME users.

1.5 Finance

- As at the end of period 8, the revenue budget is forecast to underspend by £9.2m (0.3% of budget) before any account is taken of the budget resilience provision or the costs of Operations Kirkin and Withern and the Riot Damages Act liability. The Capital Programme as at the end of the same period shows year to date expenditure of £103.5m. This represents 55.4% of the annual programme budget of £187m.

B Topical Issues relating to the work of the MOPC

2.1 The Mayor's Office for Policing and Crime (MOPC) was established on 16 January 2012. The Police Reform and Social Responsibility Act 2011 strengthens democratic control of the MPS. It is the job of the Mayor's Office for Policing and Crime to hold the Commissioner of Police of Metropolis to account for an efficient and effective police service in London. As set out in the Policing protocol the MOPC has the legal power and duty to:

- Set the strategic direction and objectives of the MPS through the Police and Crime Plan, which must have regard to the Strategic Policing Requirement (SPR) set by the Home Secretary
- Monitor the performance of the force including the priorities agreed within the Police and Crime Plan
- Hold the Commissioner responsible for the performance of MPS officers and staff against agreed priorities and objectives.
- Decide the budget, allocate assets and funds to the Metropolitan Police Commissioner
- Secure that the Metropolitan Police Force is efficient and effective

- Provide the local link between the police and the public, working to translate the legitimate desires and aspirations of the public into action on the part of the Commissioner to cut crime and antisocial behaviour
- Hold the Commissioner to account for the exercise of the functions of the Commissioner and the functions of persons under the direction and control of the Commissioner
- Publish information specified by the Secretary of State and information that the PCC considers necessary to enable the people who live within the Metropolitan Police area to assess the performance of the MOPC and the Commissioner
- Comply with all formal requests from the Police and Crime Committee to attend its meetings
- Prepare and issue an annual report to the Police and Crime Committee on the delivery of the Police and Crime Plan
- Keep abreast of all complaints made against senior officers and staff, and deal directly with complaints against the Metropolitan Police Commissioner

In addition the MOPC has wider responsibilities than those relating to the Metropolitan Police including

- Responsibility for the delivery of community safety and the ability to bring together Community Safety Partnerships at the force level
- The ability to make crime and disorder reduction grants
- The ability to enter into collaboration agreements between other Police and Crime Commissioners (known as PCCs outside London) and forces benefit the public and deliver better value for money and enhanced policing capabilities
- A wider responsibility for the enhancement of the delivery of criminal justice in London

2.2 The role of the London Assembly Police and Crime Committee (PCC) is to scrutinise and hold to account the MOPC.

2.3 The Act allows for the delegation of functions of the MOPC to a new statutory Deputy Mayor for Policing and Crime (DMPC). The Mayor has appointed Kit Malthouse AM as Deputy Mayor for Policing and Crime

2.4 Launch of the MOPC

2.4.1 London is the forerunner of the introduction of Police and Crime Commissioners (PCC). The MOPC was launched on Monday 16 January 2012 at Hammersmith and Fulham. The launch was attended by the Mayor, Boris Johnson , the Deputy Mayor for Policing and Crime, Kit Malthouse, Home Office Minister, Nick Herbert, MPS Commissioner, Bernard Hogan-Howe and CEO MOPC, Catherine Crawford.

2.5 Creation of the MOPC

2.5.1 A significant amount of work has gone into creating the MOPC following the abolition of the Metropolitan Police Authority (MPA). An entire new organisation has been established which has meant the appointment of staff, establishment of new business processes within the MOPC, creating new relationships and ways of working with the MPS and GLA, new website and IT systems and so on. This means that there have been some difficulties in accessing data and information which has impacted on the production of this report. The requirements of the PCC will clearly evolve and develop and every effort will be made to work with colleagues to ensure the PCC is given all the support and information it needs properly to discharge its scrutiny function.

2.5.2 PCC members will find attached at Appendix A a high level organisational chart and contact details for key members of the MOPC senior management team.

3.1 Headline Crime – Monthly data

Rolling 12 months to November	Previous Rolling 12 months	Current Rolling 12 months	Change in number of offences	Percentage change
Violence				
Most serious violence & assault with injury	68036	62343	-5693	-8.4%
Gun crime	3068	2488	-580	-18.9%
Knife crime	12837	14636	+1799	14.0%
Knife Used to Injure	4037	4199	168	4.2%
Gun discharged	669	555	-114	-17.0%
Youth violence	19497	18111	-1386	-7.1%
Rape offences	3158	3398	+240	7.6%
All other serious sexual offences	4705	4769	64	1.4%
Child Abuse rape offences ¹	388	402	14	3.6%
Homicide	118	123	+5	4.24%
Youth Homicide	18	15	-3	-16.7%
Domestic Violence	49438	46467	-2971	-6.0%
Theft				
Residential burglary	58486	63032	+4546	7.8%
Personal Robbery	31678	36444	+4766	15.0%
Theft from a person	34295	39599	+5304	15.5%
Theft of or from a vehicle	100338	99554	-784	-0.8%
Business crime				
Business crime	79654	76608	-3046	-3.8%
Hate crime				
Homophobic offences	1310	1212	-98	-7.5%
Racist and Religious Hate Crime	9279	7923	-1356	-14.6%
Roads				
Killed or Seriously Injured (KSI)	250	208	-42	-16.80%

¹ Data is for SCD5 investigated rape offences only

3.2 Workforce Strength²

The below table provides a rolling monthly total for police officer, staff and PCSO numbers by location within the MPS. Data is for end of November 2011.

(B)OCU	Officers		MSC		Staff		PCSO	
	Nov-07	Nov-11	Nov-07	Nov-11	Nov-07	Nov-11	Nov-07	Nov-11
Barking & Dagenham	426.59	430.29	40	124	82.26	84.56	83.42	89.92
Barnet	545.03	552.98	110	172	123.94	87.24	152.14	145.21
Bexley	359.18	378.72	93	96	97.36	84.27	100.61	102.24
Brent	687.78	651.78	32	153	136.28	106.75	122.98	102.1
Bromley	487.89	490.48	68	120	89.58	78.44	136.5	148.19
Camden	794.5	781.62	105	275	192.66	139.31	96.83	120.34
Croydon	711.83	683.88	52	223	156.92	123.53	143.43	134.53
Ealing	682.62	692.34	60	193	128.96	106.56	166.54	128.83
Enfield	553.18	560.13	59	157	120.66	76.04	123.51	142.56
Greenwich	635.75	624.63	64	218	118.06	80.16	99.33	99.13
Hackney	751.07	726.35	34	137	149.29	115.01	75.26	96.27
Hammersmith & Fulham	562.8	566.51	67	163	115.65	69.41	84	90.86
Haringey	691.19	683.37	44	142	149.98	89.42	84.14	89.54
Harrow	361.66	364.05	65	151	88.79	60.1	96.08	96.61
Havering	379.3	374.81	71	132	75.74	41.54	103.88	103.92
Hillingdon	506.37	513.97	53	114	92.54	58.21	94	98.19
Hounslow	509.21	490.46	29	128	100.66	73.9	85.77	86.36
Islington	675.83	675.15	66	164	77.56	47.1	94	96.58
Kensington & Chelsea	558	537.96	89	174	124.38	88.65	128.3	143.07
Kingston upon Thames	294.34	297.36	55	88	67.44	49.18	81.1	69.52
Lambeth	914.59	927.25	55	128	207.52	167.89	141.95	131.86
Lewisham	618.12	626.6	43	142	143.33	107.74	91.08	105.44
Merton	373.66	367.36	30	101	70.09	43.43	91.26	82
Newham	745.91	772.83	59	181	144.01	110.08	113.76	110.3
Redbridge	464.22	464.8	73	137	95.36	69.21	90.7	103.84
Richmond upon Thames	318.91	296.42	41	116	80.08	53.5	78.67	85.14
Southwark	851.63	841.04	48	145	183.63	149.73	92	117.77
Sutton	327.84	334.37	23	120	60.82	66.32	83.63	73.76
Tower Hamlets	747.83	746.32	41	154	148.66	117.83	88.31	99.22
Waltham Forest	540.03	542.18	30	106	113.46	102.13	92.82	97.42
Wandsworth	583.45	585.44	88	123	123.22	78.15	87.27	101.66
Westminster	1,550.16	1,463.31	244	432	335.94	270.04	340.2	245.03
TP Non borough units	622.77	704.83	87	410	250.91	1,997.99	0	0
TP Total	19,833.24	19,749.59	2,118.00	5,419.00	4,245.74	4,993.42	3,543.47	3,537.41
Central Operations (CO)	4,833.02	2,760.92	16	31	3,337.89	880.15	0	0
Specialist Operations (SO)	1,853.33	3,578.51	17	43	412.21	1,179.50	78.29	40.77
Specialist Crime Directorate (SCD)	3,001.83	3,871.73	14	31	2,610.70	2,857.52	0	0
Human Resources (HR)	410.9	20.15	0	0	1,646.47	933.51	2	3
Deputy Commissioner's Portfolio	0	694.88	0	0	0	670.33	0	0
Directorate of Information (Dol)	86.43	31	0	0	706.63	699.14	0	0
Resources	0	7	0	0	497.43	1,079.17	0	0
Royal Parks OCU	0	113.43	23	28	0	6.89	40	0
STC - Safer Transport Command	0	420.87	0	26	284.16	91.7	472.46	218.8
CenSERv/Stand.Intel	448.22	0	0	0	615.31	0	0	0
MPS total	30,466.97	31,248.08	2,188.00	5,578.00	14,356.54	13,391.33	4,136.22	3,799.98
Recruits	517	7	0	0	0	0	0	0
Secondments	208.8	77.83	0	0	41	29.85	0	0

² Notes

1. Strength - this refers to the number of people employed by the MPS at a particular point in time and is shown in the above table by location
2. Numbers represent Full Time Equivalent strength, showing the percentage of full time hours staff are available to work (based on a working week)
3. Metropolitan Special Constables (MSC) are counted by a total number headcount and not included in the MPS Police officer total
4. Territorial Policing (TP) non borough figures include central MPS units/commands that work on TP issues. This includes training, performance resources and call handling.
5. Royal Parks OCU and STC – Safer Transport Command are presented separately for all staff and officers. These had previously been included in TP Non-Borough figures.
6. HRSU (secondments) relate to officers and staff seconded outside the MPS.
7. Data for Police Staff in November 2007 include Traffic wardens.

Four Year Workforce Comparison

Fully Warranted Officers Excluding Secondees & Trainees		Specials		PCSOs		Staff	
Nov-07	Nov-11	Nov-07	Nov-11	Nov-07	Nov-11	Nov-07	Nov-11
30,467	31,248	2,188	5,578	4,136	3,800	14,093	13,421
Growth	781	Growth	3,390	Reduction	- 336	Reduction	- 672

Trained officers ready for swearing in by 31st March 700

Current Workforce Forecast for 30th March 2012 32,320

Note: There are PCSOs and Specials in training not yet ready for swearing in and we are recruiting transferees from other forces also.

The November 2011 end year forecast figures are provided in the above table. The end year predictions will vary on a monthly basis depending on recruitment and so on and will affect the prediction for the end of Financial Year, March 2012.,

Police Officer numbers waiting to be attested

1. The MPS is committed to recruitment intakes from their current PCSO ranks which will increase the strength of attested officers by 700.
2. We anticipate further wastage of 367 FTE officers.
3. The net result of the above is an anticipated police officer strength at 31 March of 31,760 FTE.
4. In addition, subject to funding being secured, we have plans to recruit 160 transferees and a further 400 current PCSOs. Should these plans proceed, all of these officers will be attested before 31 March 2012, building the projected strength to 32,320.

3.3 Deaths following police contact

3.7.1 Annual figures are calculated on a fiscal year basis (April to March).

Table of Deaths Following Police Contact: Annual Totals (2009-2011) ³				
Categories	April 09 – March 10	April 10 – March 11	April 11 – March 12 ⁴	Total
Fatal road traffic incidents involving the police	8	3	0	11
Fatal shooting incidents involving the police	0	0	1	1
Deaths in or following Custody	1	3	0	4
Deaths during or following other types of contact with Police	2	7	5	14
TOTALS (IPCC CAT 1 - 4 only)	11	13	6	30
Suicide following custody (New IPCC Category)	10	7	4	21
TOTALS (Including Suicides)	21	20	10	51

³ 2004: Collection of Statistics from this moment onwards now the responsibility of the IPCC & may differ from statistics kept by DPS SI Support Office, or be subject to later re-classification

2007: Introduction of new Category by IPCC; 'Suicide following Police Custody' (Not included in IPCC end of year statistics)

2011 : IPCC redefine the Home Office Categories and apply the criteria to the 2010/2011 stats;(The term 'police' include police civilians as well as police officers. Deaths of police personnel or incidents that involve off-duty police personnel are not included in these categories)

IPCC Cat 1: Road traffic fatalities include deaths of motorists, cyclists or pedestrians arising from police pursuits, police vehicles responding to emergency calls and other police traffic-related activity
IPCC Cat 2: Fatal shootings include fatalities where police officers fire the fatal shots.

IPCC Cat 3: Deaths in or following police custody include deaths of persons who have been arrested or otherwise detained by the police.

It includes deaths which occur whilst a person is being arrested or taken into detention.

The death may have taken place on police, private or medical premises, in a public place or in a police or other vehicle

IPCC Cat 4: Other deaths following police contact includes deaths where the fatality follows contact with the police and which did not involve arrest or other detention and is subject to an independent investigation which is carried out by the IPCC's own investigators

IPCC Cat 5: Apparent suicides following police custody includes all apparent suicides that occur within two days of release from police custody. It also includes apparent suicides where the period spent in custody may be relevant to the subsequent death and they occur beyond two days of release from custody.

⁴ DPS SI referrals to IPCC for the 2011/12 fiscal year are correct as of 17/01/2012 and as such await classification by the IPCC.

3.4 Performance against target

This section of the report details MPS performance against the 2011/12 KPIs and their targets as set out in the MPA/MPS Policing London Business Plan 2011-14.

April 2010 to November 2011	1 year Target	3 years Target	Status	Current FY	Previous FY	Percentage change
KPI1 – Violence portfolio	-2%	-5%	G	93,310	101,341	-7.92%
KPI2 – Rape sanction detections	4%	10%	R	359	433	-17.09%
KPI3 – Number of KSIs ⁵	-2%	-5%	G	208	250	-16.80%
KPI4 – Number of property crimes	-1%	-3%	R	364069	360691	0.94%
KPI5 - Total number of ASB Incidents ⁶						
KPI6 - Local police doing a good job	67%	68%	A	66%	65%	-1% pts vs target
Percentage of victims satisfied with the overall service provided by the police ⁷	78%	81%	R	75.30%	77%	-2.7% pts vs target
Percentage of white victims satisfied with the overall service provided by the police				77.50%		
Percentage of BME victims satisfied with the overall service provided by the police				71.70%		
KPI8 Delivering a safe and secure Olympics (programme status target)			A	N/A	N/A	N/A
KPI9 Efficient use of assets ⁸	Budget variance £nil or better		A	-£9.2 m	N/A	N/A

- Violence portfolio crimes continue to decrease and are on target. A reduction of 7.92% has been recorded in FY to November 2011 (equivalent to 8,031 less crimes).
- The total number of killed and seriously injured also decreased by 16.8% in the rolling year to August 2011 compared to the previous 12 months.
- The total number of rape sanction detections has decreased by 17.9%.
- The total number of property crimes also increased by 0.94%.
- Percentage of victims satisfied with the overall service provided by police also decreased by 1.7 percentage points.

⁵ This data is for rolling year to August 2011

⁶ 2011/12 is the baseline year

⁷ The data relating to the confidence measures are retrieved quarterly whereas all other measures are reported on a monthly basis.

⁸ Amber mainly due to uncertainties about who will pay some of the costs from the August disorders

4 Revenue and capital budget monitoring

- 4.1 As at the end of period 8, the revenue budget is forecast to underspend by £9.2m (0.3% of budget) before any account is taken of the budget resilience provision or the costs of Operations Kirkin and Withern. The capital programme as at the end of the same period shows year to date expenditure of £103.5m. This represents 55.4% of the annual programme budget of £187m.
- 4.2 The forecast does not include the budget pressures arising from the policing response to recent public disorder within London (Operation Kirkin), the ongoing police investigation (Operation Withern) which are collectively estimated to be an additional cost of £78m and potential riot damage costs estimated to be in the region of £300m. A special grant application for £378M was submitted to the Home on 18 November, representing the estimated total additional costs of Operations Kirkin and Withern and the Riot Damages Act claims. The Home Office have now advised the MOPC they will reimburse the following costs:-
- 85% (£52.7m) of the cost of Operation Kirkin. However, there is still the potential for the MOPC to receive the remaining 15% (£9.3m), as negotiations with the Home Office are continuing.
 - Riot Damages Act - The Home Office have offered an initial £100m this year to cover the costs that the MOPC has started to pay out. There will be an opportunity to review this funding with the Home Office next financial year, when there is more certainty over the level of claims.
 - Funding for Operation Withern will be subject to a new bid to the Home Office before the end of the financial year.

4.3 The table below provides details of income and expenditure for period 8 and forecast year end expenditure.

Total Year to Date Budget	Total Year to Date Actuals	Total Year to Date Variance		Approved Annual Budget	Revised Annual Budget	Annual Forecast	Variance
£000s	£000s	£000s		£000s	£000s	£000s	£000s
			Pay				
1,229,750	1,224,693	-5,057	Police Officer Pay	1,852,133	1,847,451	1,844,945	-2,506
408,249	395,237	-13,011	Police Staff Pay	606,587	603,732	590,588	-13,144
97,882	94,066	-3,816	PCSO Pay	146,093	145,893	139,017	-6,877
3,878	4,398	520	Traffic Wardens Pay	3,690	4,119	4,520	401
1,739,759	1,718,394	-21,365	Total Pay	2,608,503	2,601,195	2,579,070	-22,125
			Overtime				
67,248	105,039	37,791	Police Overtime	99,800	102,051	106,430	4,379
17,928	19,931	2,002	Police Staff Overtime	26,969	27,368	28,521	1,153
350	2,002	1,652	PCSO Overtime	461	552	699	147
150	168	17	Traffic Warden Overtime	45	215	181	-34
85,678	127,140	41,462	Total Overtime	127,275	130,185	135,830	5,645
1,825,437	1,845,534	20,098	Total Pay & Overtime	2,735,778	2,731,380	2,714,900	-16,481
			Running Expenses				
53,931	54,210	279	Employee Related Expenditure	26,111	66,746	66,188	-558
134,966	143,034	8,068	Premises Costs	195,904	197,146	203,495	6,349
42,055	41,913	-142	Transport Costs	61,265	63,257	63,795	538
230,251	228,467	-1,784	Supplies & Services	433,206	438,721	443,379	4,657
20,797	16,382	-4,415	Capital Financing Costs	53,501	55,532	49,593	-5,940
22,083	18,126	-3,957	Discretionary Pension Costs	33,125	33,125	33,125	0
504,083	502,132	-1,951	Total Running Expenses	803,112	854,528	859,574	5,045
2,329,519	2,347,667	18,147	Total Expenditure	3,538,890	3,585,908	3,574,474	-11,436
			Income				
-656	-656	0	Interest Receipts	-800	-800	-802	-2
-194,069	-200,504	-6,435	Other Income	-295,545	-294,655	-297,709	-3,054
-194,726	-201,160	-6,435	Total Income	-296,345	-295,455	-298,510	-3,055
2,134,794	2,146,506	11,712	Net Expenditure	3,242,545	3,290,454	3,275,964	-14,491
-326,285	-310,586	15,700	Specific Grant	-493,721	-496,634	-491,331	5,303
1,808,508	1,835,921	27,412	Net Revenue Expenditure	2,748,824	2,793,820	2,784,632	-9,188
-23,308	-23,307	0	Transfer to/(from) Earmarked Reserves	-35,825	-80,819	-80,825	-5
		0	Transfer to/(from) General Reserves	0			0
1,785,201	1,812,613	27,413	Budget Requirement	2,712,999	2,713,000	2,703,810	-9,190
			Financed by				
-751,824	-751,824	0	Police Grant	-1,127,736	-1,127,736	-1,127,736	0
-1,016,800	-1,016,800	0	Payments under s.102 GLA Act 1999	-1,585,264	-1,585,264	-1,585,264	0
-1,768,624	-1,768,624	0	Total Funding	-2,713,000	-2,713,000	-2,713,000	0
16,577	43,989	27,412	MOPC Total	0	0	-9,190	-9,190

4.4 The forecast outturn variance at Period 8 is an anticipated underspend of £9.2m before any account is taken of the resilience (£25.1m) which is built into the 2011/12 budget. This represents a favourable movement of £0.2m from the forecast underspend of £9m reported at Period 7, due in the main to a reduction in forecast expenditure on Supplies and Services of £1.8m; a reduction in police staff pay of £2.2m and PCSO pay of £1.3m; and a reduction in transport costs of £1.4m. These are partially offset by increased expenditure on police officer pay of £8.1m and police officer overtime of £1.5m.

4.5 The main forecast variances from budget are set out below:-

Police Officer Pay - An underspend of **£2.5m** - 0.1% of budget.

The actual strength on 1 April 2011 was 32,459. Following wastage, the actual strength at 30 November had fallen by 1,131 to 31,328 but is forecast to increase by 992 through the year to 32,320 by the end of March 2012.

4.6 The Olympics Programme has an underspend of £3m (matched by a reduction in specific grant funding from the Home Office) as recruitment to some Olympic security projects has been slower than anticipated when the budget for these projects was originally set. However it is still anticipated numbers will be broadly in line with the planned recruitment targets by the end of this financial year.

4.7 The forecast currently assumes that Special Priority Payments totalling £8m will be paid in the current financial year. This is subject to MOPC approval.

Police Staff Pay - An underspend of **£13.1m** - 2.2% of budget.

4.8 In order to manage reductions as efficiently as possible a star chamber was established last year in the MPS and continues to operate. As a result, the number of staff in post in November (including temporary staff) was 13,986 compared to the planned year end strength of 14,801 reflected in the Policing London Business Plan. The forecast position for 31 March 2012 (including temporary staff) is 13,977.

4.9 It is now thought that the estimated savings from the review of police staff terms and conditions will not be delivered in 2011/12, thus placing pressure on police staff pay budgets.

4.10 Overall, there has been a favourable movement of £2.2m from the position reported at Period 7. This is due to an increased underspend in CCC due to slippage on recruitment, offset by an increase in police officer overtime. Additionally there have been further savings in the TP front counters initiative; and a review of the forecast for the crime recording and investigation bureau, to reflect a more realistic position.

4.11 In order to improve corporate financial resilience, Management Board has agreed additional constraints on the use of staff (including PCSOs) underspends in budgeted initiatives.

PCSO Pay - An underspend of **£6.9m** - 4.7% of budget.

- 4.12 The actual strength in November was 3,800 PCSOs and the forecast underspend reflects the current expectation of boroughs that they will be showing an understrength position against budgeted FTEs at the year end. The year end forecast assumes a strength of 2,837 against the planned year end strength of 3,825 reflected in the Policing London Business Plan. This is dependent upon 1,061 PCSOs being attested as police officers during the last three months of this financial year, to achieve the target strength 32,320 (subject to funding being agreed).
- 4.13 There has been a favourable movement of £1.3m from the position reported in Period 7. This is due to the latest forecast recruitment of PCSOs to Police Officer posts in Territorial Policing.

Traffic Warden Pay - An overspend of **£0.4m** - 9.8% of budget.

- 4.14 A new model for delivery of the Safer Transport function has been agreed between the MPS and Transport for London (TfL). The new model involves less reliance on Traffic Wardens with the disbandment of the Traffic Warden Service during the year. At the start of the year there were 184 traffic wardens in post who have been offered early departure terms and opportunities for redeployment where practical. The November strength for Traffic Wardens was 9, and the current forecast position for year end is 9, in line with the target strength.

Police Officer Overtime – An overspend of **£4.4m** - 4.3% of budget.

- 4.15 There is an overspend within Specialist Operations (£3m), which relates to issues such as the Royal Wedding, the visit to the UK by the US President and costs relating to increased protection of foreign embassies. As the Royal Wedding took place on a bank holiday, officers were entitled to claim double time and it is estimated to have cost an additional £2.7m in police officer overtime. A grant of £3.6m from the Home Office has been made to the MOPC towards the overall cost of policing the Royal Wedding, which has been reflected in the income (Specific Grant) forecast.

There has been an adverse movement of £1.5m from Period 7. This is primarily due to an adverse movement within the Central Communications Command, however this has offset by a decrease in Police Staff Pay (please see paragraph 9).

Police Staff Overtime – An overspend of **£1.2m**– 4.2% of budget.

- 4.16 The forecast overspend primarily relates to Specialist Operations, where overtime has been used to manage vacant posts at the Palace of Westminster, and within Specialist Crime, where the overspend mainly relates to the Met Intelligence Bureau.

Employee Related Expenditure – An under-spend of **£0.6m** - 0.8% of budget.

- 4.17 The under-spend is primarily within the Deputy Commissioner's Portfolio, which is mainly due to the centralisation of external training within the Directorate of Strategy, Performance and Professionalism (DSPP). This is partially offset by an overspend within the Olympics Security Directorate relating to seconded Police Officers (offset by a reduction in the Police Officer

Pay forecast). The forecast includes £36.5m for costs in 2011/12 relating to the early departure programme which is funded by a matching transfer from reserves. An earmarked reserve of £57.2m has been approved to support the early departure programme, which includes some costs which will fall in future years.

Premises Costs – An overspend of **£6.3m** - 3.2% of budget.

- 4.18 The overspend is due primarily to additional expenditure on business rates payments. The expectation at the commencement of the year was that the outstanding refund of £2.5m from Westminster City Council in regard to New Scotland Yard would have been received. Action to recover this money is ongoing. The other main reasons, are the impact of the reprofiling of certain disposals linked to the Corporate Real Estate Programme (including Cannon Row and Hendon), and a number of appeals that are being processed.

Transport Costs - An overspend of **£0.5m** - 0.9% of budget.

- 4.19 The overspend is primarily due within the Resources Directorate where, within Customer and Commercial Services, managers are addressing the shortfall on fuel by redirecting resources from elsewhere in the Department and from in-year efficiencies such as from vehicle hire and the new contract for vehicle storage. This is partially offset by an underspend in Specialist Operation, where tighter management control has been placed on overseas travel and deployments, and in Specialist Crime where there is a forecast underspend on overseas travel and the travel and subsistence budget.

Supplies and Services - An overspend of **£4.7m** - 1% of budget.

- 4.20 This position is made up of several significant subjective variances. There is a £8.4m overspend in the Deputy Commissioners Portfolio, primarily due to the cost of meeting a shortfall in funding the provision for third party liability costs. Territorial Policing has an overspend of £4.5m, which primarily relates to expenditure on the TP Development Programme front counters projects and Crime Recording and Investigation Bureau (CRIB) project. This is partially offset by an underspend of £3m in Specialist Crime. There is also an underspend of £1.6m in the Directorate of Information, relating to the Eagle Data Centre (which will prevent degradation of the AWARE computer system and reduce risk to secure systems at New Scotland Yard).
- 4.21 There has been a favourable movement of £1.8m from Period 7, primarily due to the reduction in forecast arising from the closure of Forensic Science Service Ltd, and also due to a reduction of £1.2m in Territorial Policing, relating to a re-evaluation of the forecast for police officer and police staff uniforms. Additionally, there has been a reassignment of counter-terrorism costs from core budgets to Counter Terrorism budgets, which has led to a reduction of the supplies and services forecast.

Capital Financing Costs – An underspend of **£5.9m** -10.7% of budget.

- 4.22 The underspend relates to a reduction in the minimum revenue provision (MRP) linked to a decision to fund capital expenditure in 2010/11 from capital reserves rather than borrowing. Also, there is an underspend forecast in relation to interest on external loans reflecting the decision to take out short

term variable rate loans (2 years) that currently attract a lower rate of interest than those used in calculating the budget requirement.

Discretionary Pension Costs - No variation to budget.

- 4.23 A challenge has been made to the way the MOPC calculates injury pensions resulting in a potential budget pressure and this is being kept under review.

Other Income - An over-achievement of **£3.1m** - 1% of budget.

- 4.24 There has been a minor adverse movement of £0.1m from Period 7. This is made up of several movements: forecast income has reduced by £0.4m, to reflect the proposed write-off of a debt which relates to the former Receiver post, and forecast income from TfL has reduced by £0.8m, as this sum was to meet Operation Kirkin costs which are now expected to be funded by the Home Office (the Home Office contribution towards Operation Kirkin is currently excluded from this forecast); these adverse movements are partially offset by the receipt of additional income from secondments to the United Kingdom Border Agency. Additionally, Specialist Crime have an over-recovery of Income of £2.1m, mainly relating to the McCann investigation, and Specialist Operations have an over-recovery of £0.7m, relating to security work at the Palace of Westminster. These are partially offset by an under-recovery of funding within Territorial Policing from partner organisations for Police Officer and PCSO posts. This relates primarily to the match-funding scheme with an under-recovery of £3.9m for which the budget assumed funding for 115 police officers for a full year where as the forecast assumes that these agreements will not be finalised until later in the financial year. At present 5 agreements have been signed, and 13 others are pending. Funding for 99.5 posts has been included in this forecast. There is also an under-recovery of £2.6m within Territorial Policing that relates to planned cost sharing and externally funded posts (37 police officer posts and 154 PCSO posts) which have not yet been agreed.

Specific Grant – An under-achievement of **£5.3m** - 1.1% of budget.

- 4.25 The overall under-achievement is primarily within the Olympics Security Directorate (£6m), where the grant level matches reductions in forecast expenditure, principally within police officer and police staff pay. There is also an under-recovery of £2.9m forecast within the Territorial Policing Metropolitan Special Constabulary grant to ensure that the grant forecast is matched against lower than previously budgeted expenditure levels. These have been partially offset by £3.6m of funding from the Home Office relating to the cost of policing the Royal Wedding. Additionally, there has been an overachievement (£1m) of Loan Charges Grant which is calculated on the estimated levels of useable capital receipts. Lower levels of useable capital receipts result in higher grant with higher levels resulting in lower grant. The balance of useable capital receipts held at 1 April 2011 was lower than originally estimated, increasing the Loan Charges Grant accordingly.

Diamond Jubilee

- 4.26 At this stage, no additional in-year budget pressures have been identified for planning costs arising from the Queen's Diamond Jubilee in June 2012. It is currently expected that any in-year costs arising will be managed within existing budgets. The position will, however, be kept under review. The

additional costs expected to arise in 2012/13 are being included in the 2012-15 budget planning assumptions.

Terrorism Prevention and Investigation Measures (TPIMs)

- 4.27 Due to legislation changes relating to TPIMs, the Home Office have agreed additional specific Counter Terrorism grant funding of £2.8m for revenue costs and £3m for capital costs for 2011/12. It is anticipated that the funding will be sufficient to cover the anticipated costs in 2011/12 and no additional budget pressures are anticipated at this stage.

Capital Monitoring Overview

- 4.28 As at period 8 year-to-date expenditure is £103.5m, representing 55.3% of the 2011/12 net programme budget of £187.0m. The comparable year to date expenditure at November 2010 (Period 8) was £115.6m, or 41.8% of the programme budget. This continues to be a significant increase in the rate of capital expenditure, although the monetary value is down.

- 4.29 The gross programme forecast has increased from £204.3m at October 2011 (Period 7) to £209.8m, an increase of £5.5m. This is due to new projects receiving approval during November previously un-forecast. The overall net out turn forecast remains at £187.0m.

- 4.30 Property Services Programme** - forecast expenditure of £80.4m, representing a net outturn forecast underspend of £7.1m - 8.1% of the revised programme budget. This reflects the re-phasing of the Hendon Rationalisation Programme, re-examination of the extent of works required at Lambeth HQ Building for SCD accommodation/forensic science facility, verification of remaining custody extensions works, and the possibility of increased utilisation of Sutton Police Station.

- 4.31 Directorate of Information Programme** - a forecast expenditure of £97.6m, representing a net outturn forecast overspend of £7.8m - 8.6% of the programme budget, an increase of £4.4m from last month due to a variety of movements. The significant variances are as follows:

- New Counter Terrorism sponsored projects of £4.0m, for which there is specific funding.
- Data Centre Consolidation/Server Virtualisation £1.6m brought forward from 2012/13 to ensure that revenue savings planned for 2012/13 are achievable.
- Rephasing of £1.5M expenditure on the ERP solution centre: database upgrade into 2012/13
- Underspend of £1.4M on the CRIS Infrastructure refresh due to migration issues

- 4.32 Transport Services Expenditure** - a forecast expenditure of £25.2m, representing a net outturn forecast overspend of £0.4m - 1.6% of the programme budget. An increase of £0.7m from last month due to Counter Terrorism requirements.

4.33 Other Projects Programme - a forecast expenditure of £6.6m, representing a net outturn forecast overspend of £3.6m, a growth of £0.3m in the month from a Counter Terrorism project.

4.34 Capital Receipts

The capital receipts budget of £40m is deemed achievable by Property Services as part of the Corporate Real Estate Major Change Programme (CRE). Receipts of £22.9m have been secured up to the end of Period 8 (November 2011).

4.35 The forecast capital receipts sum remains at £40.0m as this is the maximum in year capital receipts amount that would be used to finance capital expenditure in 2011/12. Any sum secured in excess of this amount would be placed in capital reserves to finance capital expenditure in 2012/13 and future years.

E Formal Decisions

5.1 The following section details the formal decisions taken by the MOPC during the period 16 to 20 January 2012

Decisions taken by Boris Johnson

Appointment of Kit Malthouse as Deputy Mayor for Policing and Crime (DMPC) and delegation of all functions within the PRSR Act 2011, save for those functions which cannot be delegated.

Decisions taken by DMPC

Approval of scheme of Delegation MOPC to MPS
Approval of MOPC Internal Scheme of Delegation

F Meetings

6.1 The following section details key events and meetings

MOPC launch – 16 January 2012

First MOPC staff meeting – 16 January 2012

Joint Engagement Meeting – Hackney 18 January 2012

Weekly meeting with Commissioner – 19 January 2012

Telephone briefing from AC Chris Allison

Performance meeting with ACTP – subjects discussed included the new approach to governance and performance management, borough performance, officer numbers and deployment, violence and robbery, burglary and stop and search new policing activities – 19 January 2012

G Forward Plan of Key Decisions and initiatives

7.1 The following section details forward plan considerations for the MOPC

January

- Award of Special Priority Payments
- Award of a National Framework Contract for Supply of Legal Services
- Disposal of Surplus Properties 2012/13

February/March

- Treasury Management strategy (including TM Prudential Code indicators)

March

- PPAF 2012/13 strategy and approve budget for charitable disbursement
- Budget for Revenue and Capital 2012/15
- Insurance strategy 2012/13

April

- Annual Fees and Charges

H Planned Meetings

8.1 The following are planned meetings and events for the MOPC.

Meeting with Race IAG – 24 January 2012

Meeting with CPS – 24 January 2012

JEM Westminster – 25 January 2012

Meeting with Victim Support – 25 January 2012

MOPC Symposium – Public meetings on 4 and 18 February 2012

MOPC Practitioners Symposium - 20 February 2012

Weekly meetings with Commissioner

Performance/Finance meetings with MPS Management Board

I Expenses and Allowances

9.1 None reported (see GLA)

Legal Implications

- 10.1** The formal decisions of MOPC are outlined in Section E.
- 10.2 The MOPC must hold the Commissioner of Police of the Metropolis to account for the exercise of:
- (a) The functions of the Commissioner; and
 - (b) The functions of persons under the direction and control of the Commissioner
- The Police Reform and Social Responsibility Act 2011 sets out in more detail the areas that the MOPC must hold the Commissioner of the Police of the Metropolis to account for, and these are further set out in the Policing Protocol.

The Police and Crime Committee scrutinises the MOPC's exercise of its statutory functions.

11.1 Financial Implications

Outlined in detail in Section D

12.1 Equality and Diversity Implications

All procurement decisions taken by the MOPC will take account of the provisions of the responsible procurement strategy.

The MOPC will monitor closely the equality and diversity trends in crime and victim satisfaction data.