

Mayor's Office for Policing & Crime

Quarterly Performance Update Report

Quarter 2 2020/21

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

Contents

Introduction - 3

About MOPAC and the Metropolitan Police Service – 4
Q2 2020/21 Performance – 5

Police and Crime Plan Monitoring - 6

A Safer London - 6
 Recorded Crime
 ASB and Local Crime Priorities
 Mandatory High Harm Priorities
A Better Police Service for London - 10
 Trends in Public Voice
 Public Voice (continued) and Public Complaints
 Trends in Workforce
 Diversity – Police Officers
 Diversity – Police Staff and PCSOs
 DWO Abstractions
A Better Criminal Justice System for London –17
 VCOP awareness
Keeping Children and Young People Safe – 19
Tackling Violence Against Women and Girls - 21
Standing Together Against Extremism, Hatred and Intolerance – 23
 Sexual Orientation, Transgender, and Disability
 Race and Religion and CT arrests

Oversight - 27

Responding to the Public – 28
 999/101 Calls
 I and S Response Times
Investigations - 30
 Sanction Detections
 Detainees taken into custody
 Out of court disposals
Stop and Search Monitoring - 32
 Total stop & search and positive outcomes
 S60 and types of search
 Rates per 1,000 and proportionality

MOPAC Finances– 35

MPS Finances - 36-39
MOPAC Capital – 40-41
MOPAC Overview – 42
Violence Reduction Unit – Summary - 43
MOPAC Reserves - 44



Introduction

About MOPAC and the Metropolitan Police Service

In London, the elected Mayor - Sadiq Khan - is the Police and Crime Commissioner ensuring that there is democratic oversight of how policing is delivered across London. The Mayor's Office for Policing And Crime (MOPAC) supports the Mayor in fulfilling his role.

London is policed by the MPS in accordance with the National Policing Framework and the Police and Crime Plan for London.

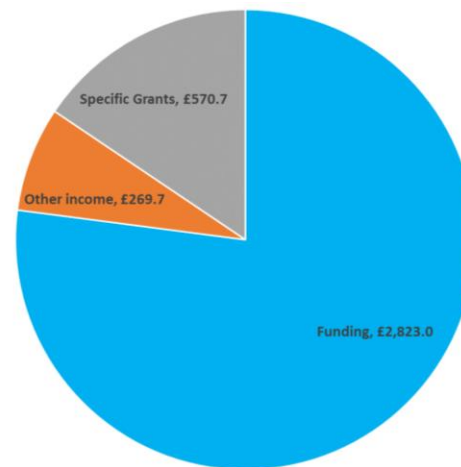
Its budget is a combination of central govt and local govt funding. The [Met Business Plan](#) sets out the Met's priorities for 2018-21 and progress against it at Quarter 4 is detailed in Annex A to this report.

At the end of Q2 2020-21, the Metropolitan Police Workforce consists of:

- 32,766 officers
- 1,874 special constables
- 1,244 PCSOs
- 9,700 staff

Both the Mayor and Commissioner are seeking an extra 6,000 officers above the additional 1,300 officers the Mayor has already provided additional funding for. This would see the number of Met officers' increase to 37,000.

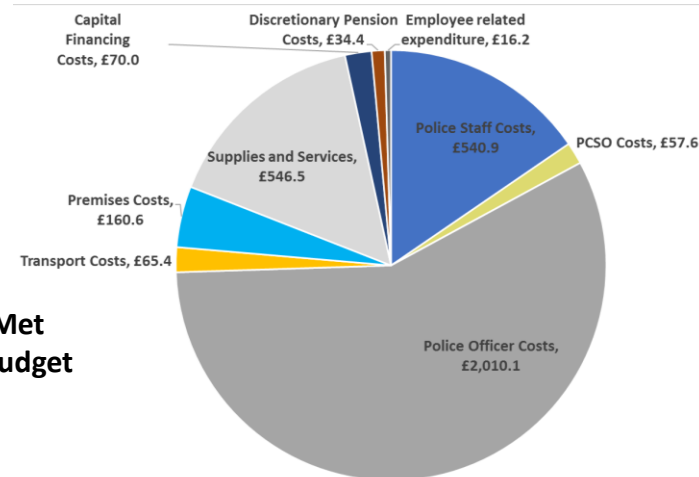
MPS Funding



£3.5bn Gross Budget

How the Met is funded (£m)

How the Met spends its budget (£m)



**METROPOLITAN
POLICE**

Q2 2020/21 Performance

Monitoring the Police and Crime Plan

Following reductions in recorded crime during the lockdown period (Q1 2020/21) this has started to increase during the most recent quarter, albeit with several crime types still well below pre-lockdown levels. During quarter 2 2020/21 offences **increased by 26%** when compared to the previous quarter.

Over the twelve months between October 2019 and September 2020 there was a **9% decrease** in all crime compared to previous twelve months. The decrease during the last 12 months was largely driven by **reductions in several acquisitive crime types**, mainly theft person (-29%), robbery (-16%) and burglary (-18%). **Reductions have also been recorded in gun crime** (-20%) and **knife crime** (-13%), whilst **domestic abuse increased** by 6% during this period.

Both racist and homophobic hate crime have increased during both the most recent quarter and 12-month period - which at its peak, was higher than levels seen in July 2016 following the EU referendum. The Mayor and Deputy Mayor for Policing and Crime are supporting the MPS in taking a zero-tolerance approach against all hate crime.

The increases may be related to the Black Lives Matters protests and far-right groups counter-protests following the death of George Floyd. Increased community engagement by the MPS to raise awareness of Hate Crime within communities & encourage alternative reporting pathways, may also have contributed to a rise in offences being reported.

The Mayor has committed over £6million through MOPAC to combatting hate crime during this Mayoralty. This has included a four-fold increase to £2.5m in funding to victims' services. The Mayor has also invested in the Shared Endeavour Fund, which was matched by Google, which supports over 30 projects which undertake preventative work in this area.

Oversight

Current police officer strength is 32,766 FTEs. There are no planned intakes from September through to December - with the MPS already above budgeted officer numbers - so officer strength is expected to reduce each month until the end of the calendar year. Despite this a target officer strength of 37,000 by 2023 (based on 6,000 officers from the national uplift) remains.

Sanction detection rates during Q2 2020/21 have returned to previous levels at 9.4%, following a peak last quarter. This was driven by proactive resolution of cases, with drops in demand enabling the use of extra police resources in this area.

During Q2 the volume of both 999 and 101 calls increased to nearer pre-Lockdown levels. This may have impacted on 1 call performance with response time performance reducing from a peak of 89% last quarter.

The number **of stops and searches taking place in the capital decreased by 37% during Q2 2020/21** compared to the previous quarter. The **positive outcome rate increased to 24% - nearly 1 in 4 stops**.

In the twelve months to end Q2 2020/21 Black individuals were 3.5 times more likely to be stopped and searched compared to White individuals. This is a reduction from 3.8 times to the end of Q2 2019/20.

The context of stop and search is important. Over recent years we have seen an increase in violent crime across the UK. In London we have seen the tragedy of teenagers dying on our streets. Our police officers need to have confidence in the use of their powers as they tackle criminality and violence. But any use of stop and search or use of force must be proportionate and accountable. With this in mind both Deputy Mayors for Policing and for Communities have begun work on a new Action Plan to deliver a step change in trust and confidence, transparency and accountability.

A Safer London



Monitoring the Police and Crime Plan

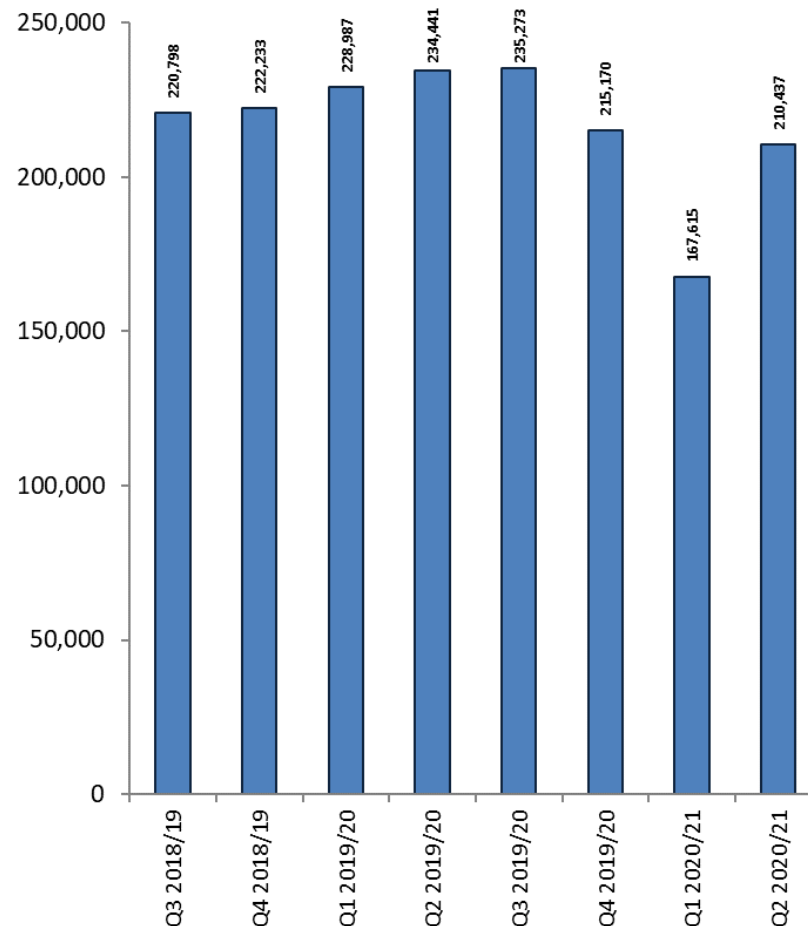
Recorded Crime

Recorded crime: Oct 2018 – Sep 2019 vs Oct 2019 to Sep 2020

Police and Crime Plan Area	Crime Category	Oct 2018 - Sep 2019	Oct 2019 - Sep 2020	Change from previous period	% Change
A better police service for London	Total Notifiable Offences	906,459	828,495	-77,964	-8.60%
	Violence Against the Person	219,580	221,995	2,415	1.10%
	Total Robbery	37,951	31,708	-6,243	-16.45%
	Total Burglary	81,664	66,913	-14,751	-18.06%
	Total Theft Person	52,291	37,374	-14,917	-28.53%
	Theft Taking of MV	31,288	26,581	-4,707	-15.04%
	Theft from MV	76,419	73,052	-3,367	-4.41%
Keeping children and young people safe	Knife Crime	15,085	13,193	-1,892	-12.54%
	Gun Crime	2,116	1,699	-417	-19.71%
Tackling violence against women and girls	Domestic Abuse	88,564	93,902	5,338	6.03%
	Total Sexual Offences	20,057	18,988	-1,069	-5.33%
Standing together against hatred and intolerance	Racist and Religious Hate Crime	17,929	21,137	3,208	17.89%
	Sexual Orientation Hate Crime	2,677	3,048	371	13.86%
	Transgender Hate Crime	271	277	6	2.21%
	Disability Hate Crime	439	485	46	10.48%

Total notifiable offences (TNO) have **decreased by 10.2%** when compared to the same quarter in 2019/20 (-24,004) and have increased by 25.5% (42,882), compared to the previous quarter this year.

Total Notifiable Offences (TNO)

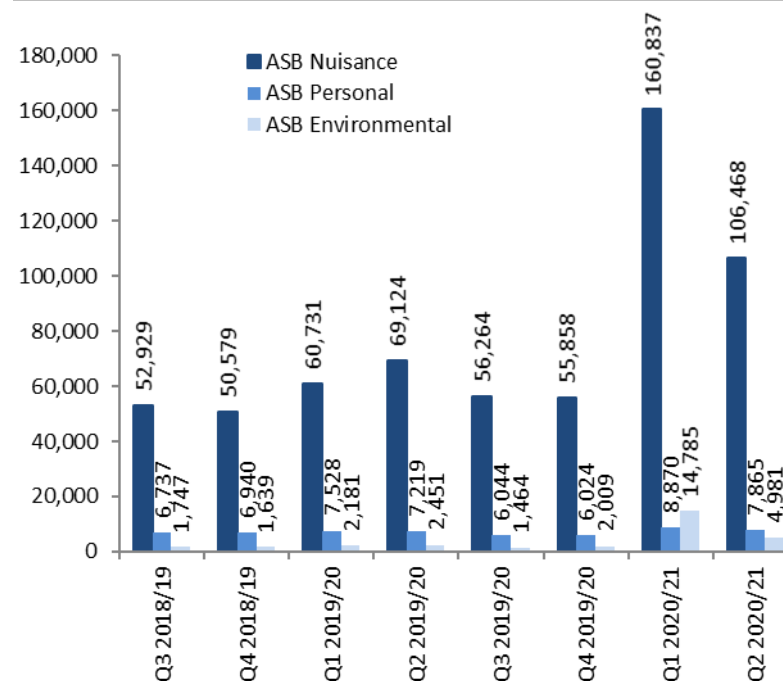


ASB and Local Crime Priorities

Local Crime Priorities – Quarter 2 2020/21 versus Quarter 2 2019/20

BCU	Borough priorities	Non DA VWI		Robbery		Burglary		Theft from Person	
Central East	Hackney			-97	-20.1%	-59	-7.1%		
	Tower Hamlets			-51	-17.6%	-83	-10.0%		
Central North	Camden			-141	-32.9%			-535	-45.1%
	Islington	-34	-8.0%	-130	-31.5%				
Central South	Lambeth	-63	-9.2%	-40	-11.3%				
	Southwark			-187	-30.7%	-136	-16.2%		
Central West	Westminster	-295	-32.4%	-502	-47.8%			-2027	-60.1%
	Hammersmith and Fulham			-55	-31.3%			-47	-22.7%
	Kensington and Chelsea	-117	-33.1%	-116	-46.4%	-181	-30.7%		
East Area	Barking and Dagenham	-62	-17.5%	-86	-34.0%				
	Havering	-66	-21.0%			-145	-37.8%		
	Redbridge			-38	-19.4%	-41	-9.2%		
North Area	Enfield	12	2.7%			-143	-22.0%		
	Haringey	-38	-8.1%	-361	-51.3%				
North East	Newham	-104	-18.8%			-56	-10.4%		
	Waltham Forest	49	15.3%			27	6.2%		
North West	Barnet			-93	-32.7%	-111	-13.9%		
	Brent	-14	-2.7%	-76	-25.9%				
	Harrow	-45	-17.7%			-110	-26.8%		
South Area	Bromley	-4	-1.2%			-108	-34.7%		
	Croydon	-50	-9.4%	-31	-14.5%	-108	-20.4%		
	Sutton	-39	-7.6%			-84	-12.3%		
South East	Bexley	-17	-4.3%			-251	-43.1%		
	Greenwich	-5	-0.8%			-150	-20.7%		
	Lewisham	-47	-20.6%			-63	-21.9%		
South West	Kingston upon Thames			-28	-36.4%	-33	-13.8%		
	Merton			23	23.7%	-144	-37.4%		
	Richmond upon Thames			-48	-49.5%	58	20.5%		
	Wandsworth			11	5.0%	-99	-14.5%		
West Area	Ealing	10	1.9%	-20	-7.9%				
	Hillingdon			-30	-19.9%	-192	-31.4%		
	Hounslow	4	1.0%	3	1.8%				
All BCUs	Priority Total	-925	-10.1%	-2093	-29.7%	-2212	-18.3%	-2609	-54.8%
MPS Total	All offences	-1177	-8.4%	-2344	-25.8%	-3823	-20.1%	-5260	-41.7%

ASB

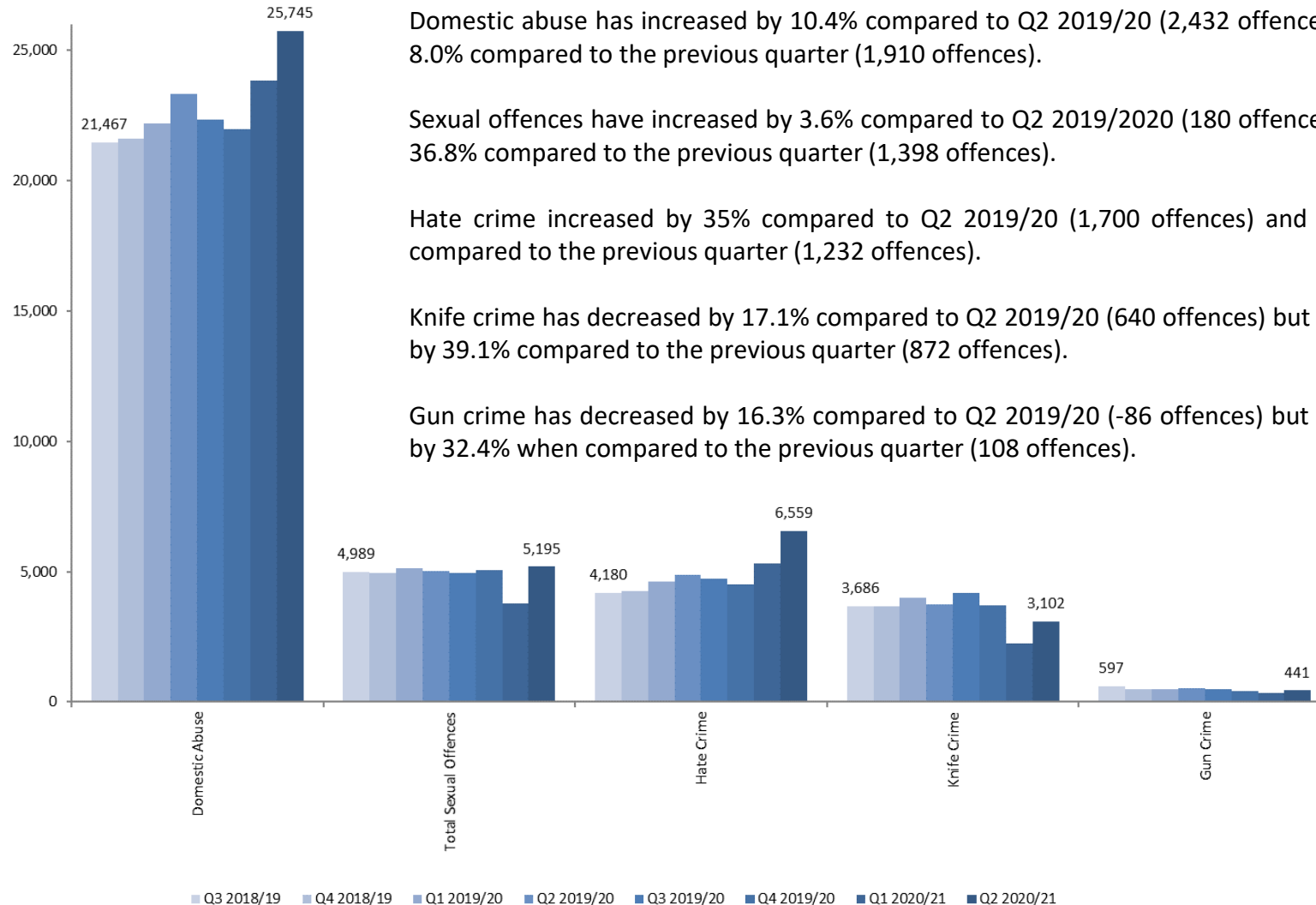


Anti-social behaviour (ASB) calls to the MPS have **increased by 51.4%** when compared to the same quarter in 2019/20 (40,520) but has **decreased by 35.3%** (65,178), compared to the previous quarter this year.

This year's **local crime priorities** have now been agreed with local authorities, after a delay due to the impact of COVID-19. Most Local priorities recorded reductions compared to the same quarter of last year – largely due to the impact of the COVID-19 Pandemic on recorded crime over the last six months.

Mandatory High Harm Priorities

Recorded Offences of High Harm Crime



A Better Police Service for London

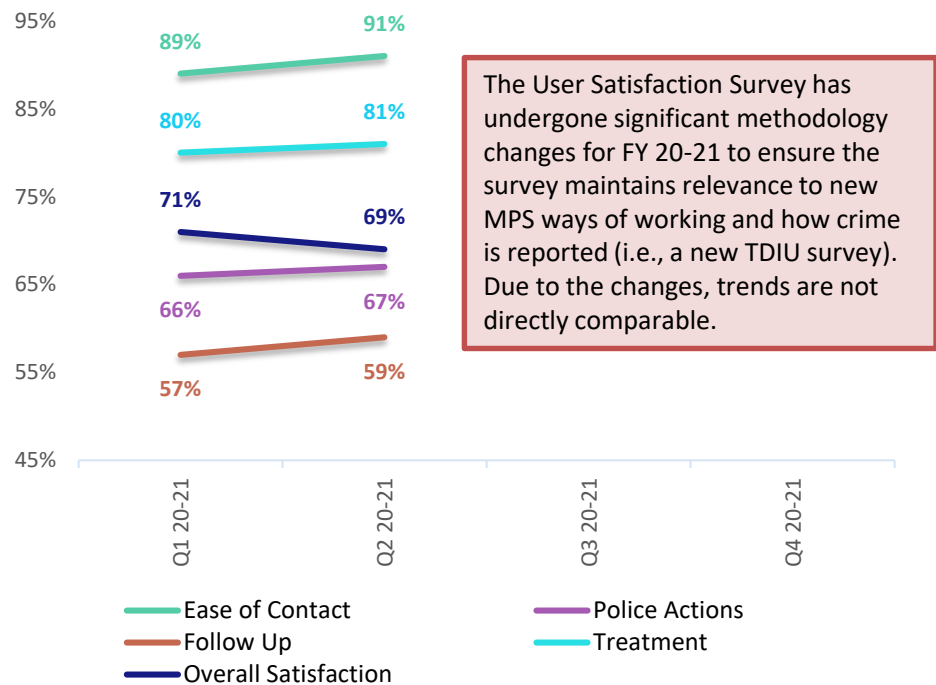


Monitoring the Police and Crime Plan

Trends in Public Voice

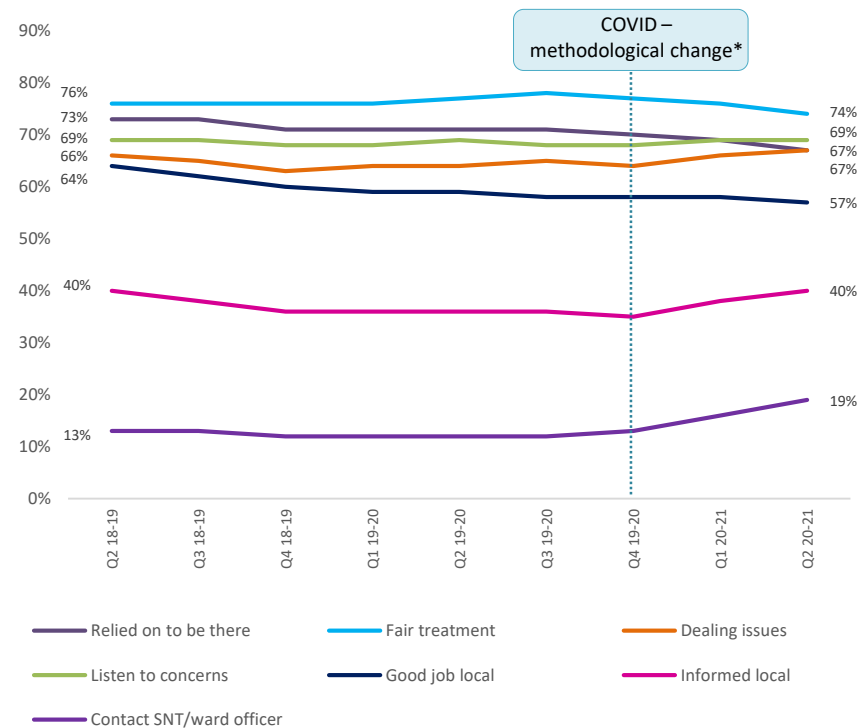
Victim satisfaction: Overall Satisfaction with service is at 69% for Q2 20-21 from the USS. Overall Satisfaction with service taken from the TDIU is 51% for telephone reporters and 48% for online reporters. **Public perceptions:** Since the end of FY 2016-17 there has been a reduction across the core perception measures, which began to stabilise in FY 19-20. Results for Q1 and Q2 20-21 show mixed progress: although uplifts are seen across measures of police communication and engagement, results for other measures (including good job local) have returned to downwards trajectories.

Victim Satisfaction



TDIU survey: overall satisfaction		Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21
	Phone	54%	51%		
	Online	48%	48%		

Public Perceptions



Source: Public Attitude Survey (PAS). R12 Months data per point.
*Please note that results for Q1 20-21 represent a move from face-to-face interviewing to telephone interviewing as a result of COVID. This methodological change may affect the consistency of trend results.
The confidence intervals associated with Met level data are approximately 0.9 percentage points per data point.

Public Voice (continued) and Met Complaints

Inequalities in Victim Satisfaction and Public Perceptions

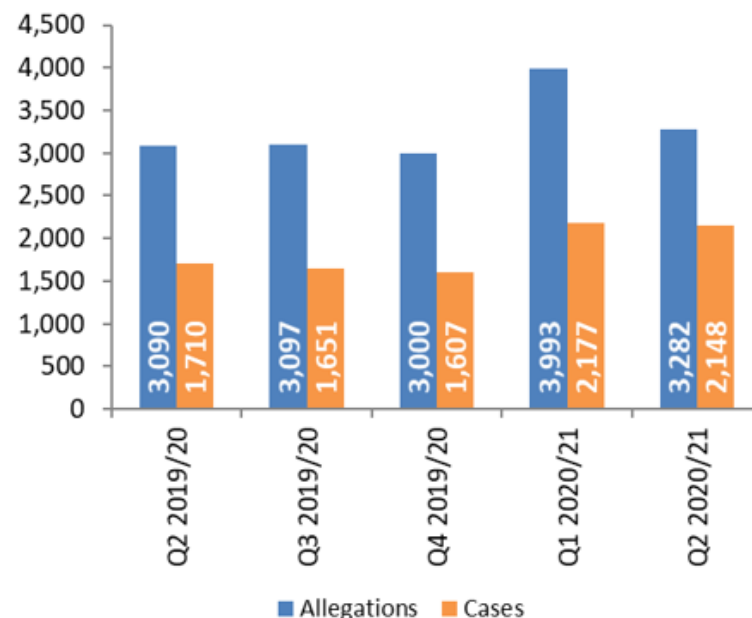
		Overall Satisfaction	Police do a good job in the local area (Good job)	Feels well informed about local police activities over the last 12 months (Informed local)	Agree the police listen to the concerns of local people (Listen to concerns)	Agree the police treat everyone fairly regardless of who they are (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing issues)	Knows how to contact their local SNT/ward officer (Contact ward officer)	Agree the police can be relied upon to be there when needed (Relied on to be there)
MPS Average		70%	57%	40%	69%	74%	67%	19%	67%
Ethnicity	White British	2%	0%	4%	0%	-1%	-2%	4%	-2%
	White Other	3%	8%	-1%	6%	6%	4%	-5%	6%
	Black	-1%	-8%	-7%	-7%	-15%	-5%	-3%	-4%
	Asian	-1%	1%	0%	0%	6%	3%	-2%	3%
	Mixed	-9%	-11%	-7%	-14%	-19%	-14%	-4%	-5%
	Other ethnicity	1%	8%	4%	8%	8%	12%	-1%	8%
LGBT+	LGBT+	-6%	-1%	-1%	-7%	-9%	-5%	-1%	-3%
	Not LGBT+	1%	0%	0%	0%	0%	0%	-1%	1%
Age	16-24	0%	-3%	-2%	-5%	-7%	-1%	-11%	4%
	25-34	-1%	1%	-5%	-2%	-3%	-1%	-6%	3%
	35-44	-3%	0%	1%	-1%	2%	0%	0%	0%
	45-54	1%	-1%	2%	-1%	0%	-2%	4%	-3%
	55-64	1%	-1%	2%	-1%	0%	-3%	7%	-7%
	65 years+	10%	3%	9%	8%	6%	5%	6%	1%
Disability	Disability	-10%	-1%	-1%	0%	0%	-1%	4%	-3%
	No disability	2%	0%	1%	0%	0%	0%	-1%	1%
Sex	Male	-1%	0%	2%	0%	1%	0%	0%	0%
	Female	2%	0%	-1%	0%	-2%	0%	-1%	1%

The table compares the weighted Met figure against each of the specified groups and highlights a positive or negative difference of 5 percentage points or more in white.

*Please note that, due to a change in methodology, USS results presented here are for FYTD 20-21 ONLY and exclude TDIU. Bases for some groups are low, so results should be used with caution.

Victims of crime with a disability (-10 pp.), those from a Mixed Ethnic Background (-9 pp.) and those identifying as LGBT+ (-6 pp.) are less likely to be satisfied overall. For public perceptions, the largest inequalities continue to be seen by Ethnicity, with Londoners from Black or Mixed Ethnic Backgrounds reporting less positive results across a range of measures.

Met Public Complaints



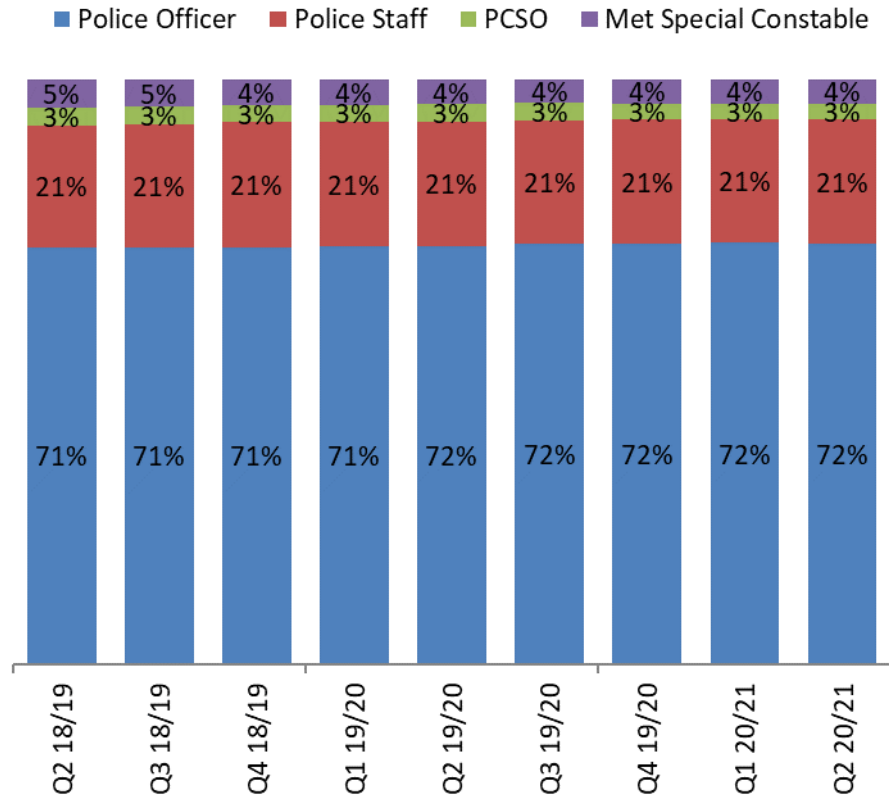
*The number of complaints shown above is taken from a live system which when extracted is a snap shot in time – numbers may change as new complaints are updated on the system

During Q2 2020/21 the Met recorded a minimal decrease in the number of complaints cases recorded and an 18% decrease in the number of allegations, compared to Q1 2020/21.

The number of cases increased by 26% compared Q2 2019/20, while allegations have increased by 6%.

Trends in Workforce

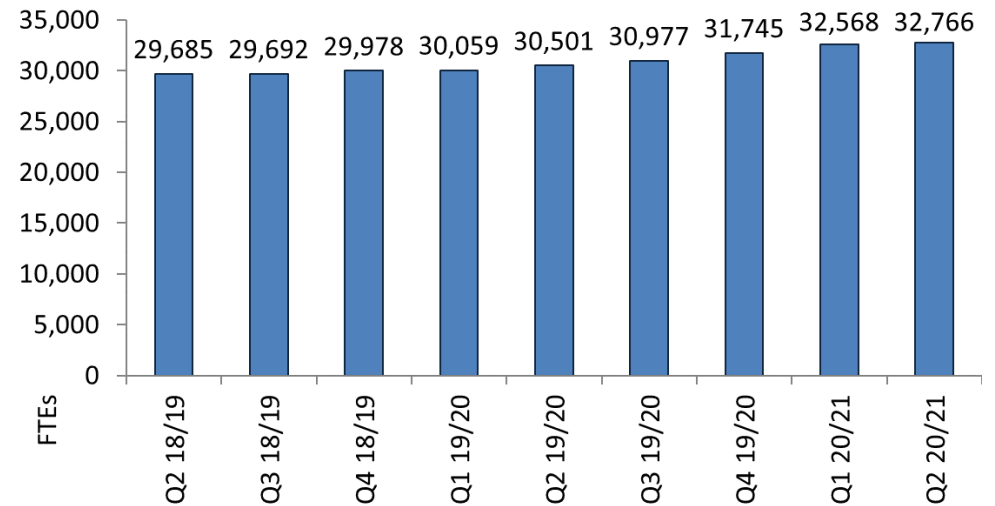
Met Workforce



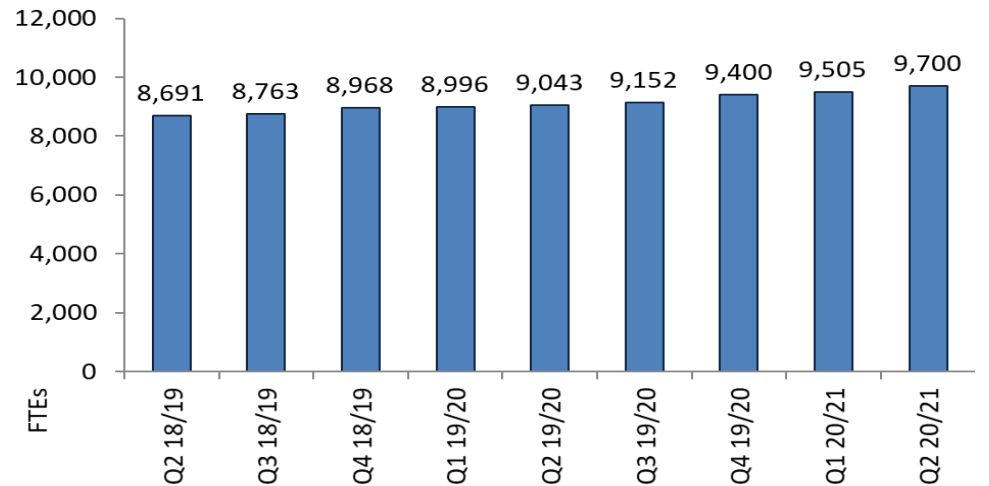
At the end of Q2 2020-21, the Metropolitan Police Workforce consists of:

- 32,766 officers
- 9,700 staff

Police Officer Strength

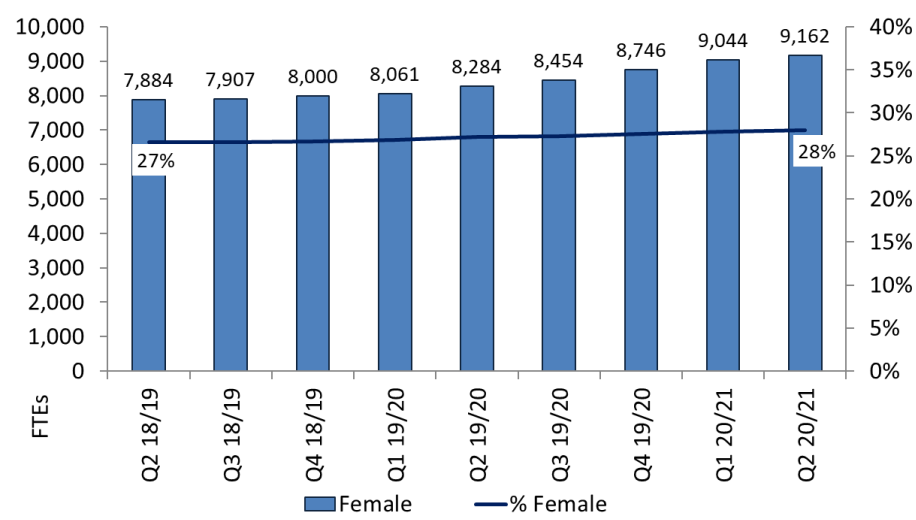


Police Staff Strength

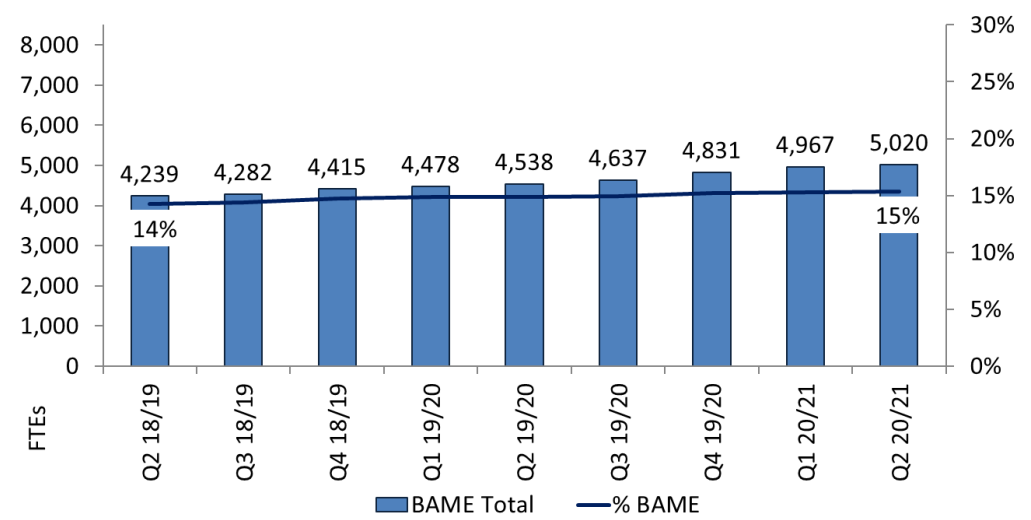


Diversity – Police Officers

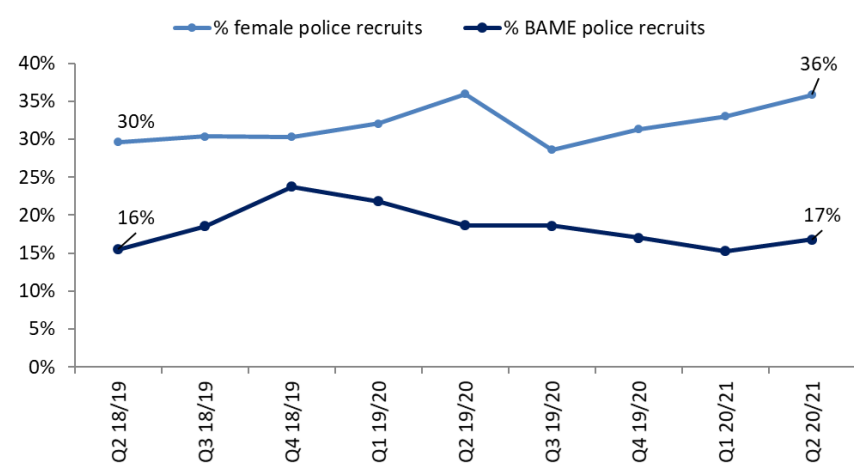
Female Police Officer Strength



BAME Police Officer Strength



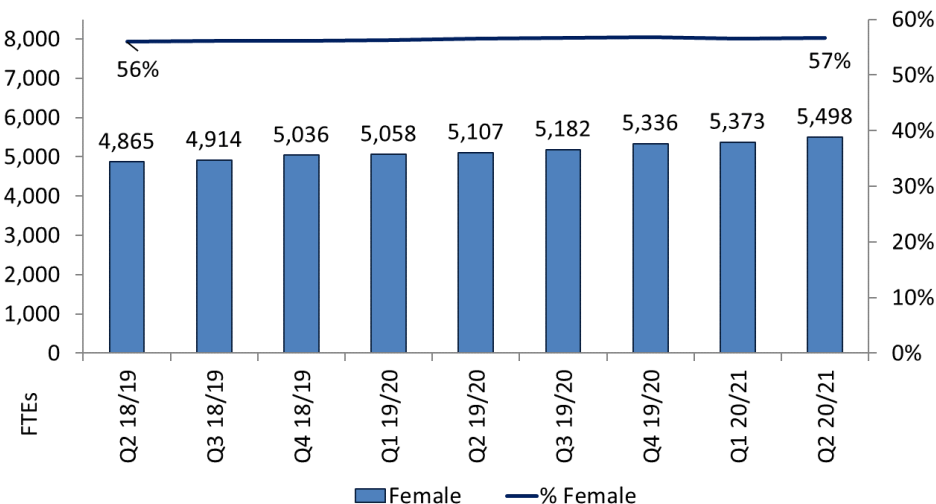
Diversity in Recruitment



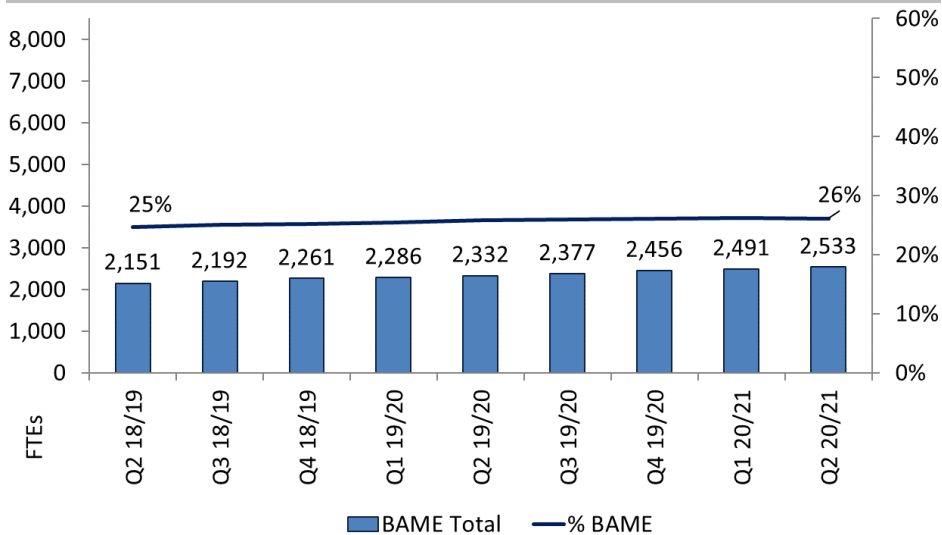
Both BAME and female officer numbers have increased during the most recent quarter.

Diversity – Police Staff and PCSOs

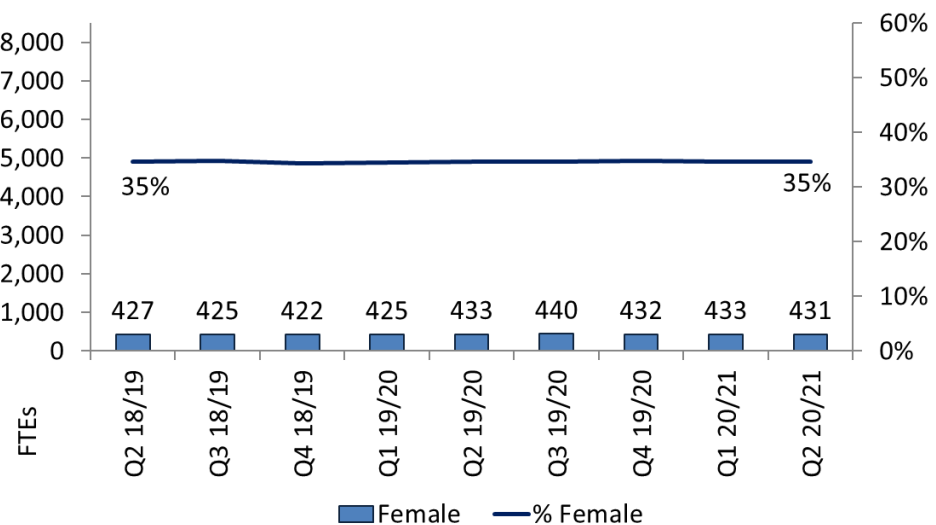
Female Police Staff Strength



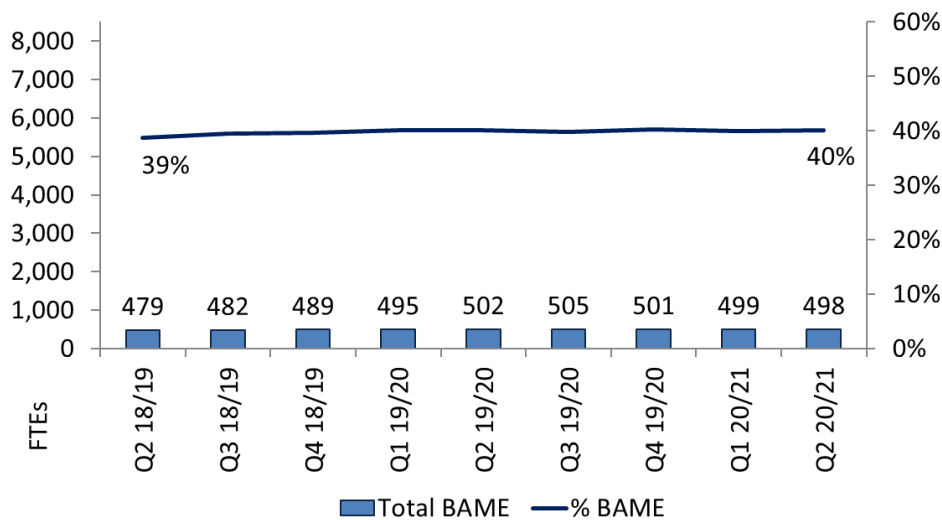
BAME Police Staff Strength



Female PCSO Strength



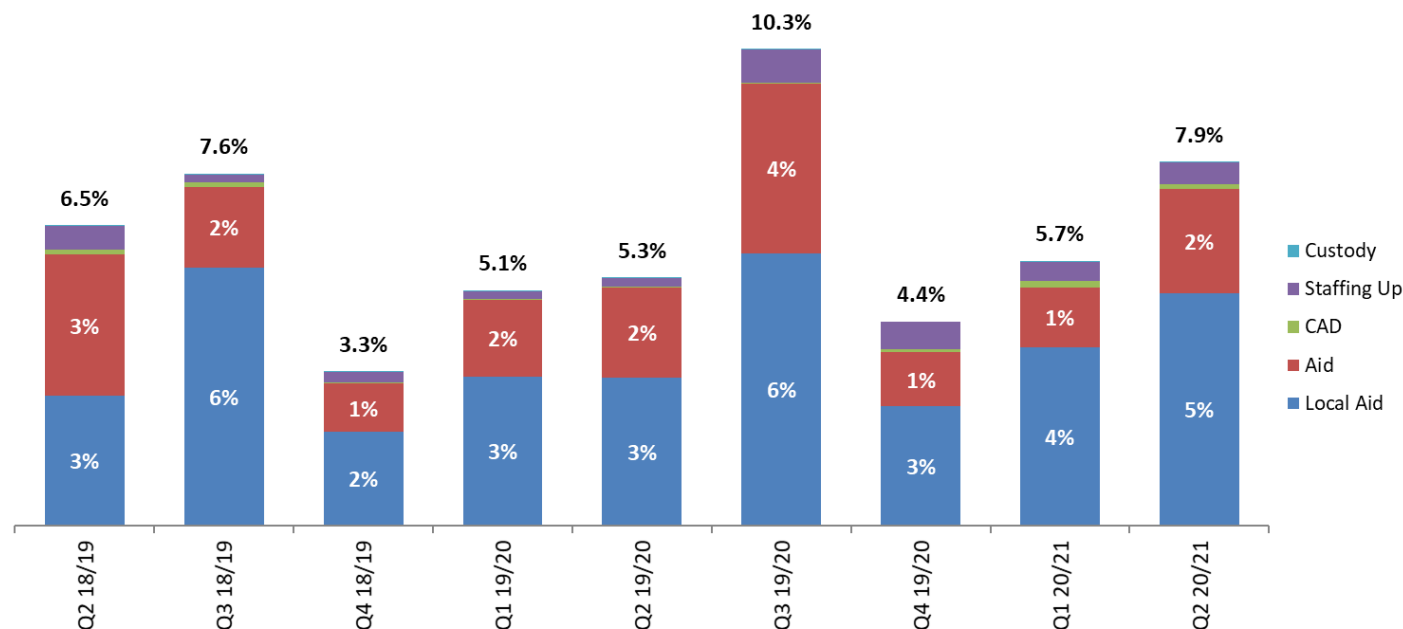
BAME PCSO Strength



Dedicated Ward Officer (DWO) Abstraction

DWO Abstraction by Type

Abstraction is presented as the percentage of total hours where a DWO is required to work somewhere other than their allocated ward for any part of their shift (not including overtime or training or attending court). **In quarter 2 the abstraction level was 7.9%, an increase from 5.7% in Q1 20/21.**



Abstraction Categories:

Aid - officers taken out of wards to provide support at large public events or critical incidents that require a police presence (such as large scale demonstrations).

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

CAD - Computer Aided Dispatch, officers required to work in the BCU operations room.

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

Custody - Officers required to assist in a custody suite.

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

A Better Criminal Justice System for London

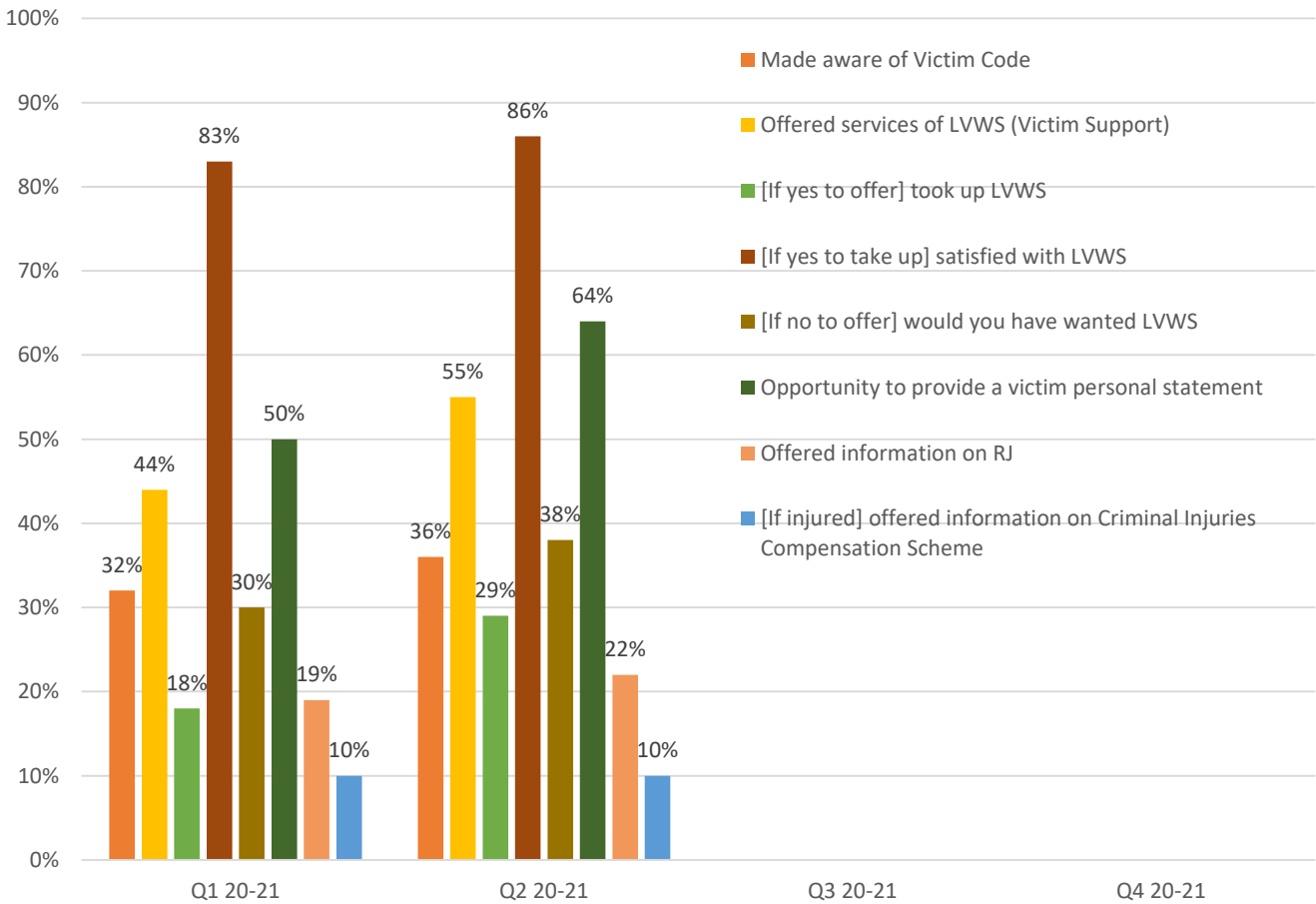


Police and Crime Plan Monitoring

VCOP Awareness

The MOJ announced a review of the Victim’s Code of Practice (VCOP) with the final recommendations expected later in 2020, following ongoing consultation with police forces and National Police Chief’s Council (NPCC).

The MPS will update their Crime Recording System to reflect these amendments, alongside MOPAC’s revisions to the User Satisfaction survey, aims to provide an enhanced victim focus.



The Q2 figures on VCOP generally all show improvements on what was seen in Q1.

Just over a third of respondents (36%) report being made aware of their rights under the Victims' Code of Practice.

Just over half (55%) report being offered the services of the London Victim and Witness Service (LVWS). Of those that took this offer up, the level of satisfaction with LVWS was high (86%).

Two thirds of respondents (64%) report being offered the opportunity to complete a victim personal statement.

Under a quarter (22%) of respondents were offered information on restorative justice.

Just one in ten (10%) of those respondents who had received an injury were made aware of the Criminal Injuries Compensation Scheme.

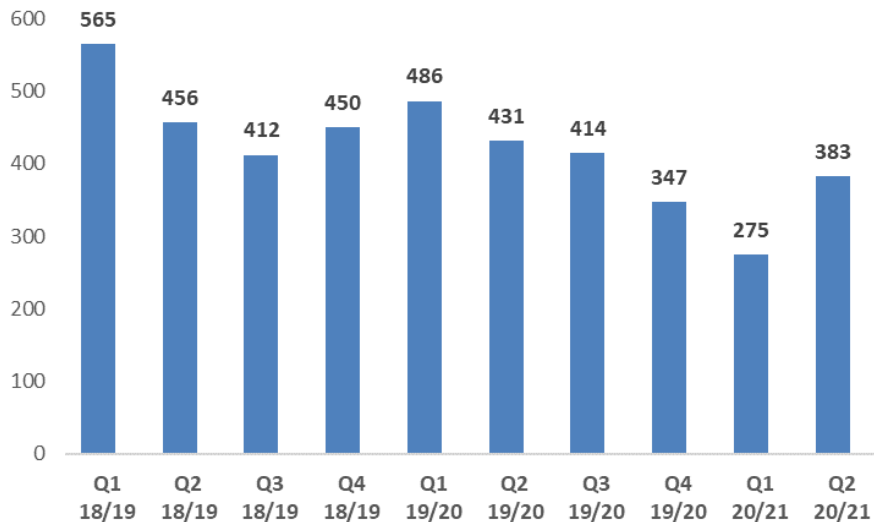
Keeping Children and Young People Safe



Monitoring the Police and Crime

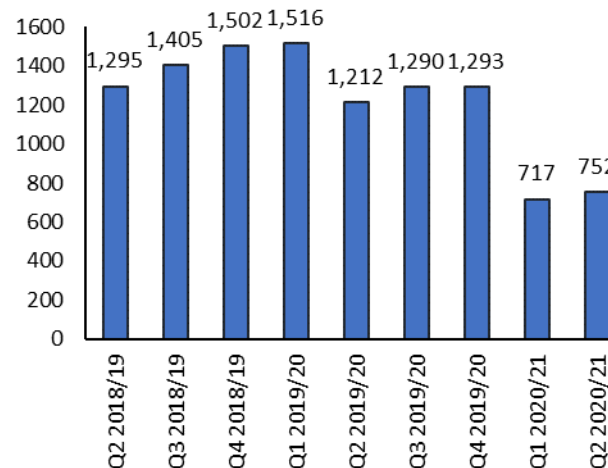
Keeping Children and Young People Safe

Knife Crime with Injury – Victims aged under 25



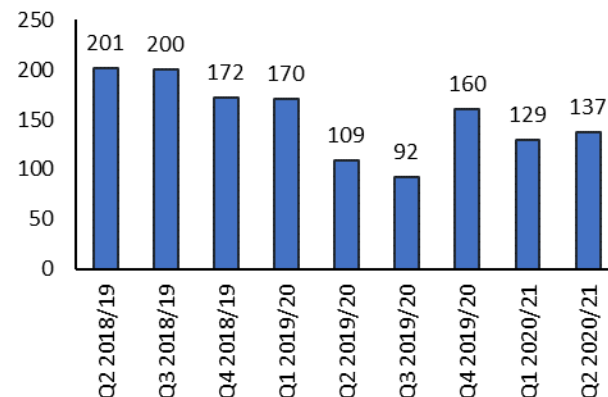
Knife crime victims under 25 in Q2 2020/21 reduced by 11.1% compared to Q2 2019/20 (48 fewer victims). The number of victims increased by 39% compared the previous quarter (108 victims).

Child Sexual Abuse and Child Sexual Exploitation



Q2 saw a small increase in CSA offences: a 5% increase (35 offences) compared to the previous quarter and a 38% decrease (460 offences) compared to the same quarter in 2019/20.

Child Sexual Abuse is defined as any confirmed & classified Sexual Offence where the victim was recorded as being aged 16 or under at the time of committed date.



There was an increase of 6% (8 cases) in recorded incidents of Child Sexual Exploitation compared to the previous quarter. There was also an increase of 26% (28 cases) compared to the same quarter in 2019/20.

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.

Tackling Violence Against Women and Girls

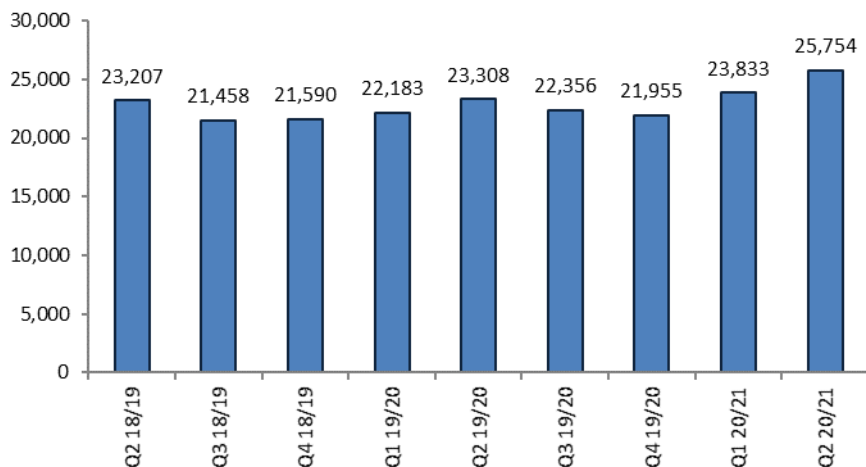


Monitoring the Police and Crime Plan

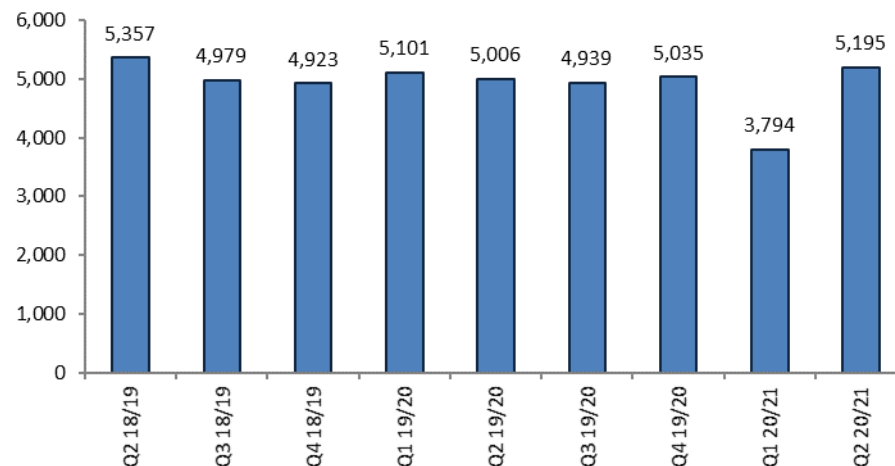
Violence Against Women and Girls*

Compared to the same quarter in 2019/20, Domestic Abuse offences have increased (10.5%, 2,446 offences). They have also increased compared to the previous quarter (8.1% increase, 1,921 offences). Recorded sexual offences increased when compared to Q2 in 2019/20 (3.8%, 189 offences) and increased when compared to the previous quarter (36.9%, 1,401 offences).

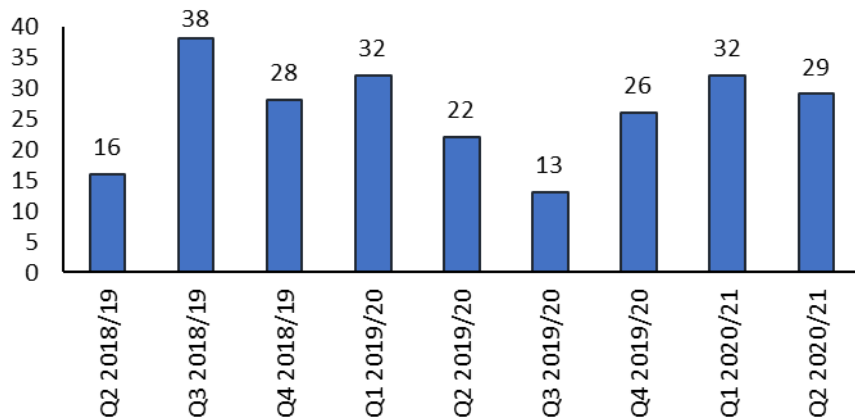
Domestic Abuse



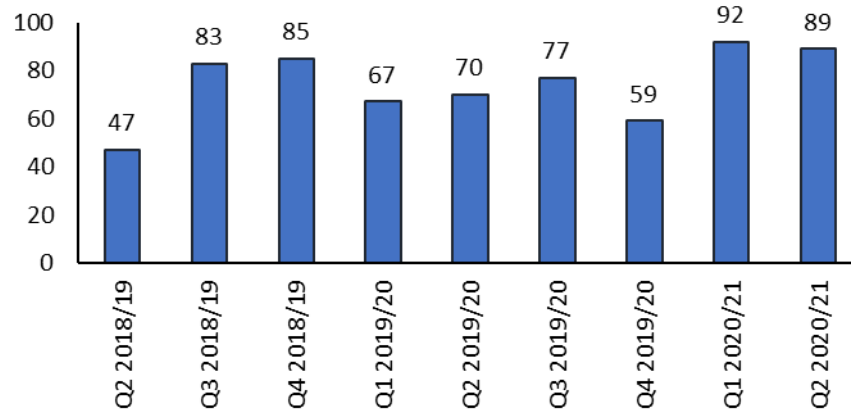
Sexual Offences



Forced Marriage



Honour Based Violence (HBV)



Standing Together Against Extremism, Hatred and Intolerance

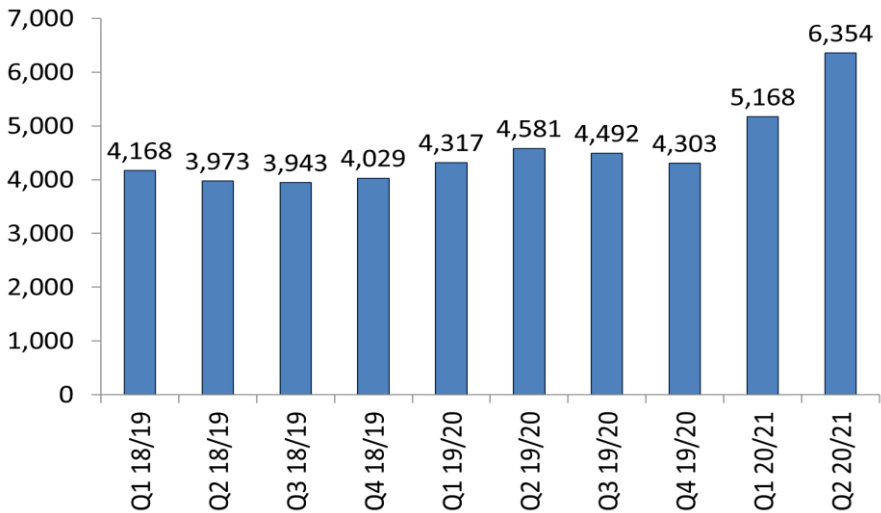


Monitoring the Police and Crime Plan

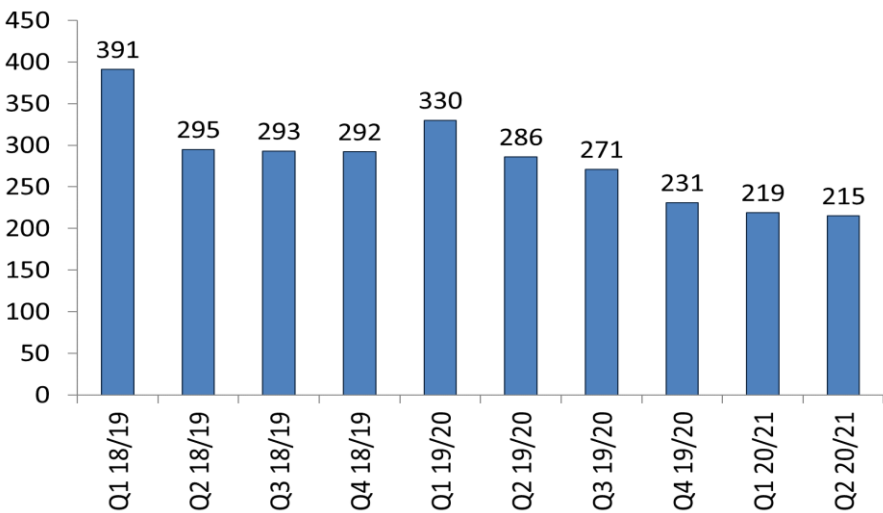
Hate Crime – Race and Religion

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

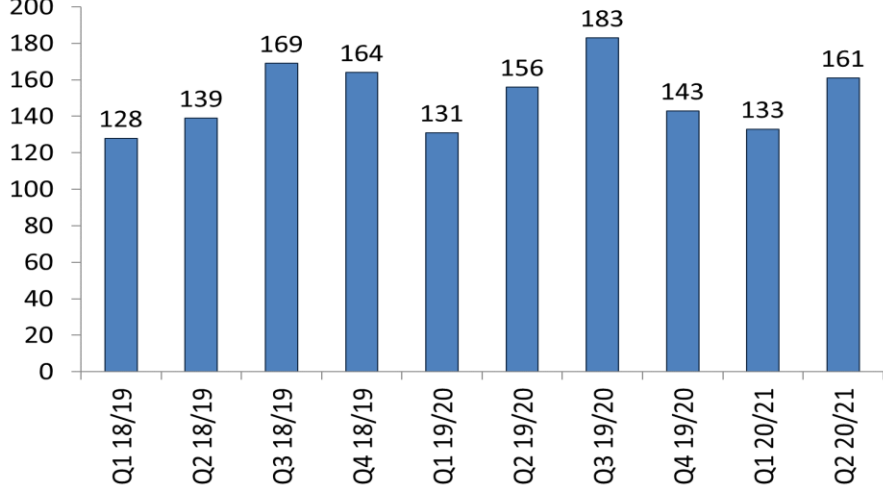
Racist Hate Crime



Islamophobic Hate Crime



Anti-Semitic Hate Crime



Racist Hate Crime offences increased by 38.7% (1,773 offences) from Q2 2019/20. They also increased compared to the previous quarter (22.9%, 1,186 offences).

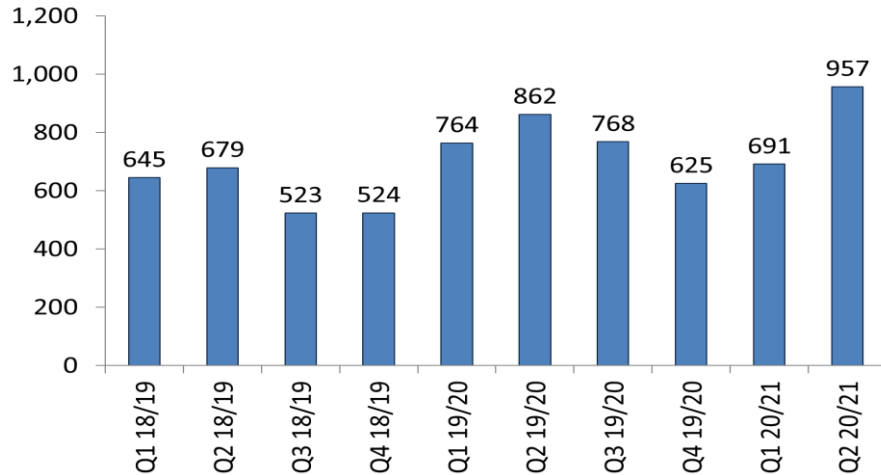
Islamophobic Offences were down (-24.8%) when compared to Q2 2019/20 and compared to the previous quarter (-1.8%, -4 offences).

Anti-Semitic Offences marginally increased 3.2% (5 offences) compared Q2 2019/20 and 21.1% (28 offences) compared to the previous quarter.

Hate Crime – Sexual Orientation, Transgender, and Disability

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

Homophobic Hate Crime

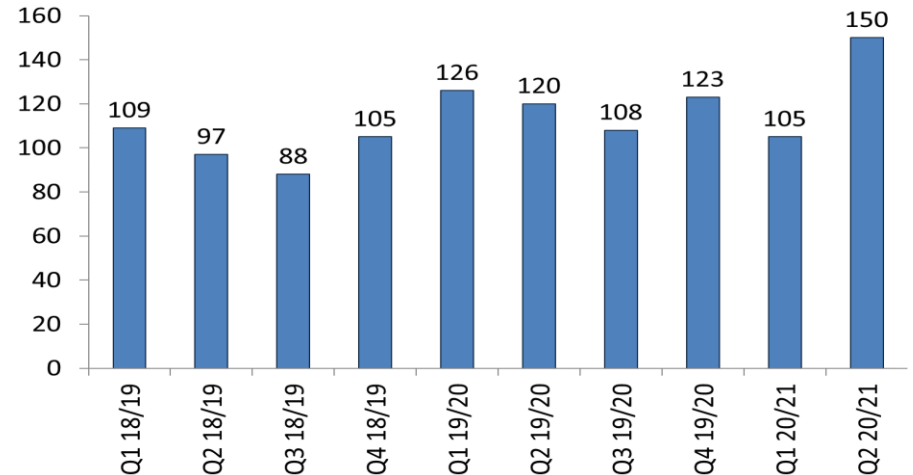


Homophobic Hate Crime increased by 11% (95 offences) compared to Q2 2019/20 and by 38.5% (266 offences) on the previous quarter.

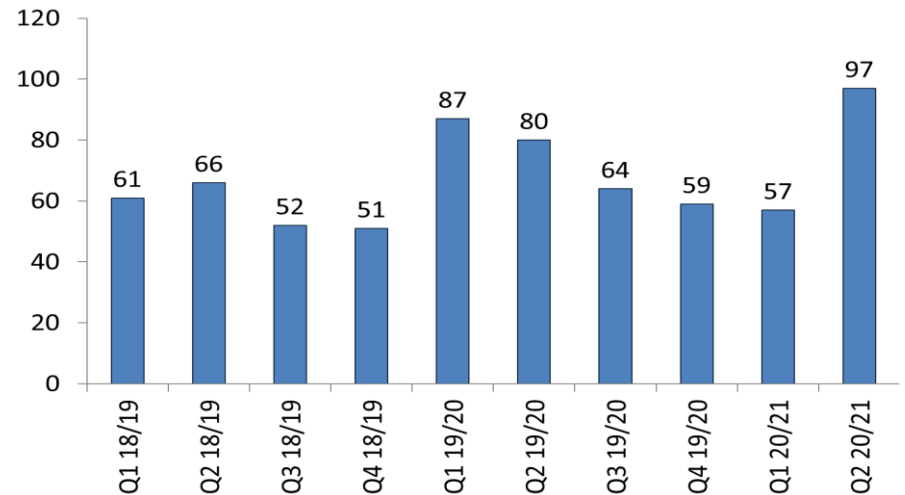
In Q2 2020/21 there were 97 recorded offences of Transgender Hate Crime, 17 more offences than the same quarter in 2019/20 and 40 more offences than the previous quarter (70.2% increase).

Compared to Q2 2019/20, Disability Hate Crime offences increased by 25% (30 offences). There were 45 more disability Hate crime offences compared to Q1 2020/21 (42.9% increase).

Disability Hate Crime

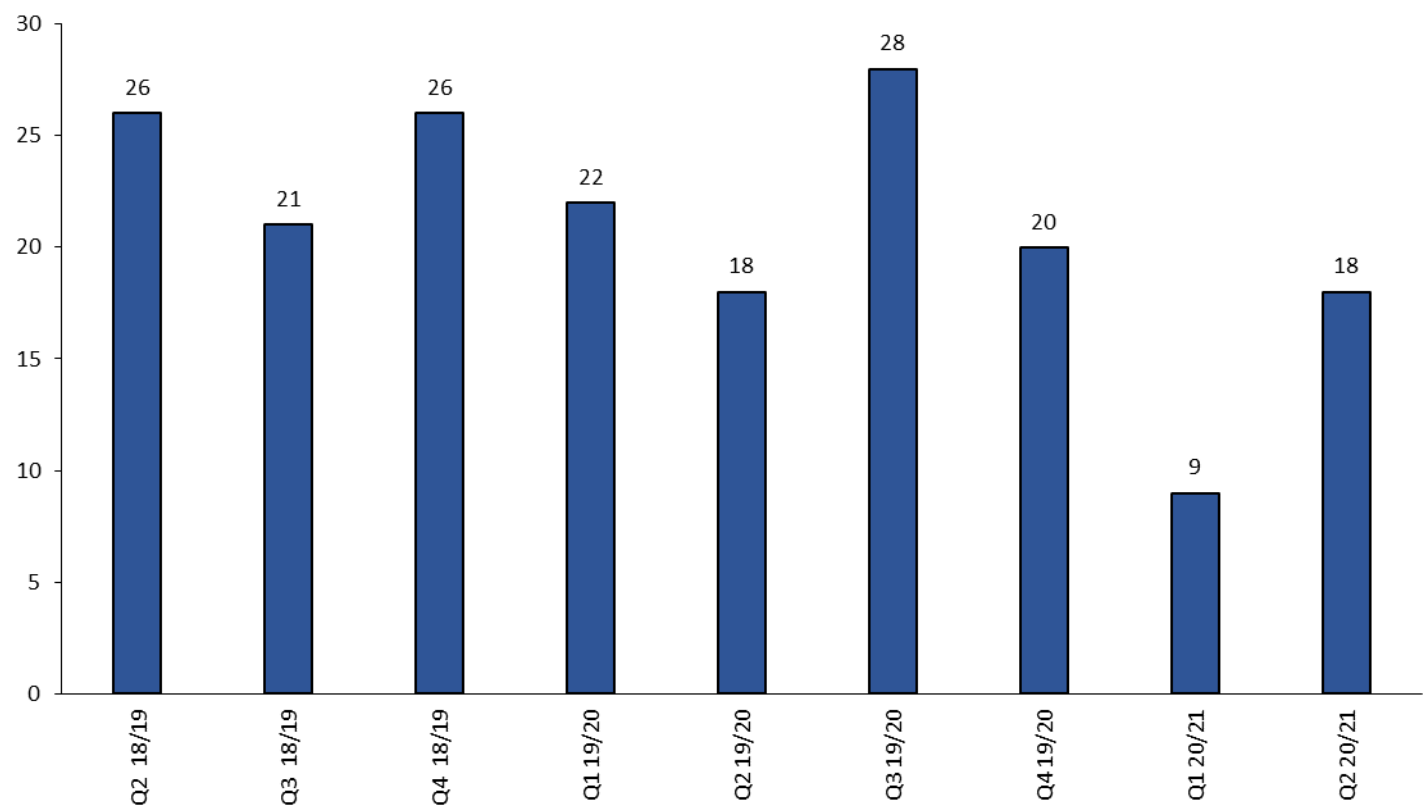


Transgender Hate Crime



Extremism – Counter Terrorism arrests

Arrests by Counter Terrorism Command Officers

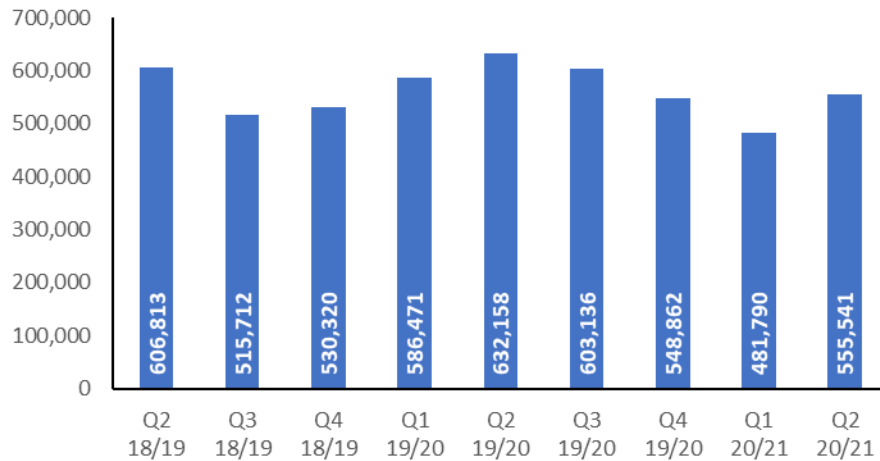


Counter Terrorism Arrests in Q2 2020/21 increased from the previous quarter to 18 (+9) and are the same as Q2 2019/20.

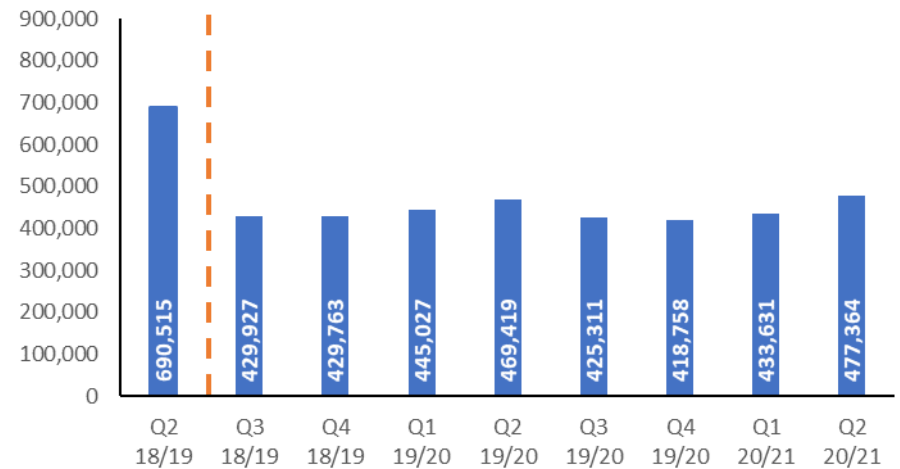
Oversight

Responding to the Public - Met Level

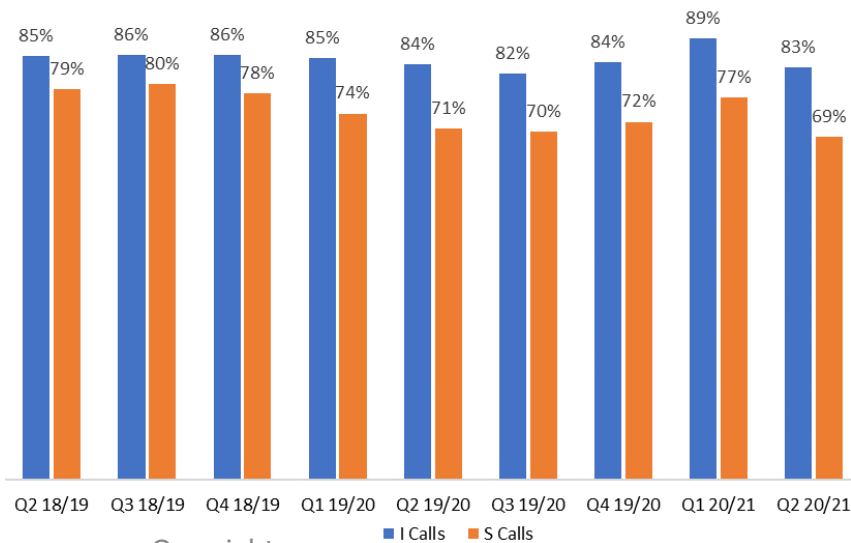
999 Calls



101 Calls



Emergency Response Times



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

Note: Q3 2018/19 marks the introduction of automated messaging on 101 calls, informing people they can report online.

Q2 2020/21 data shows there were 477,364 101 calls and 555,541 emergency 999 calls received by the Met. Response times in I calls (15 min attendance target) reduced to similar levels seen prior to lockdown. Performance for S calls (1-hour attendance target) decreased slightly (-2 p.p.) compared to Q2 2019/20, the same quarter last year. COVID-19 measures may have impacted on such trends.

Responding to the Public – BCU Performance

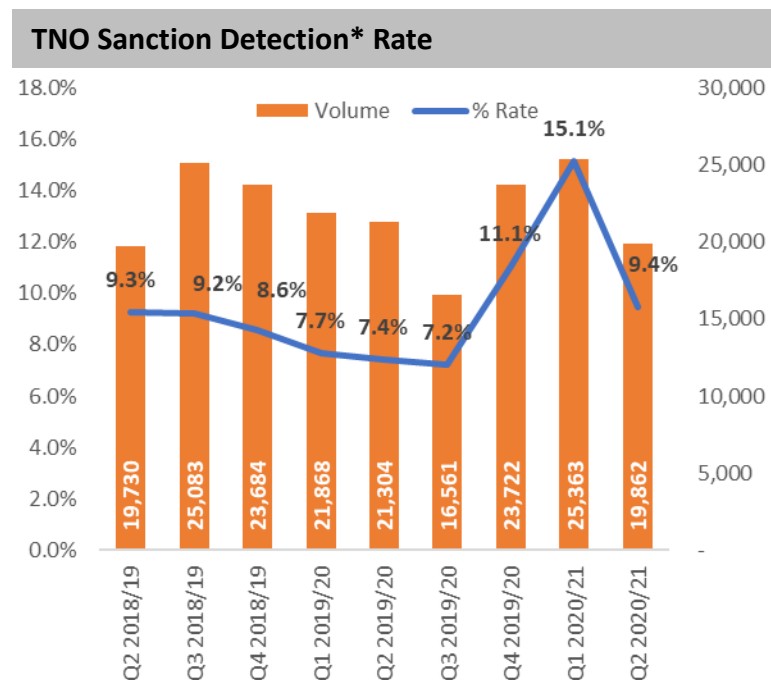
I Call Performance

BCU	Borough	Q2 FY19/20	Q3 FY19/20	Q4 FY19/20	Q1 FY20/21	Q2 FY20/21
Central East	Hackney	92%	90%	92%	95%	91%
	Tower Hamlets	93%	92%	93%	96%	90%
Central North	Camden	93%	90%	89%	94%	89%
	Islington	93%	91%	91%	93%	88%
Central South	Lambeth	86%	83%	85%	91%	85%
	Southwark	88%	86%	88%	92%	86%
Central West	Hammersmith & Fulham	84%	81%	84%	92%	89%
	Kensington & Chelsea	84%	77%	87%	96%	93%
	Westminster	83%	82%	87%	96%	94%
East Area	Barking & Dagenham	82%	75%	74%	79%	73%
	Havering	85%	80%	82%	83%	77%
	Redbridge	83%	80%	85%	86%	81%
North Area	Enfield	83%	76%	74%	82%	71%
	Haringey	86%	81%	84%	86%	79%
North East	Newham	76%	75%	77%	83%	77%
	Waltham Forest	84%	81%	82%	85%	82%
North West	Barnet	81%	82%	84%	87%	83%
	Brent	81%	78%	81%	84%	81%
	Harrow	84%	80%	84%	86%	80%
South Area	Bromley	85%	84%	85%	91%	87%
	Croydon	85%	83%	85%	91%	81%
	Sutton	86%	88%	91%	90%	90%
South East	Bexley	73%	76%	82%	91%	88%
	Greenwich	72%	73%	81%	90%	84%
	Lewisham	84%	87%	91%	94%	87%
South West	Kingston upon Thames	78%	80%	83%	90%	86%
	Merton	79%	76%	79%	86%	80%
	Richmond upon Thames	80%	81%	83%	87%	84%
	Wandsworth	81%	78%	83%	87%	81%
West Area	Ealing	78%	79%	81%	87%	79%
	Hillingdon	82%	80%	79%	86%	80%
	Hounslow	82%	81%	80%	87%	80%

S Call Performance

BCU	Borough	Q2 FY19/20	Q3 FY19/20	Q4 FY19/20	Q1 FY20/21	Q2 FY20/21
Central East	Hackney	84%	84%	85%	88%	84%
	Tower Hamlets	92%	91%	92%	93%	86%
Central North	Camden	89%	87%	84%	89%	82%
	Islington	87%	85%	83%	86%	78%
Central South	Lambeth	73%	73%	77%	80%	68%
	Southwark	73%	76%	78%	86%	76%
Central West	Hammersmith & Fulham	77%	71%	78%	82%	75%
	Kensington & Chelsea	68%	61%	70%	80%	74%
	Westminster	75%	74%	78%	90%	85%
East Area	Barking & Dagenham	65%	57%	59%	69%	59%
	Havering	75%	71%	72%	77%	66%
	Redbridge	67%	66%	70%	70%	64%
North Area	Enfield	77%	66%	64%	71%	58%
	Haringey	70%	68%	67%	70%	60%
North East	Newham	58%	60%	66%	72%	64%
	Waltham Forest	73%	69%	69%	75%	70%
North West	Barnet	75%	73%	75%	75%	73%
	Brent	66%	66%	68%	70%	66%
	Harrow	64%	63%	66%	72%	67%
South Area	Bromley	75%	75%	77%	85%	77%
	Croydon	67%	68%	70%	74%	61%
	Sutton	71%	77%	80%	81%	80%
South East	Bexley	45%	53%	59%	68%	58%
	Greenwich	48%	55%	58%	67%	58%
	Lewisham	52%	60%	63%	68%	52%
South West	Kingston upon Thames	71%	72%	71%	81%	76%
	Merton	56%	56%	60%	69%	58%
	Richmond upon Thames	68%	69%	70%	79%	73%
	Wandsworth	58%	59%	60%	69%	58%
West Area	Ealing	60%	62%	66%	70%	64%
	Hillingdon	66%	63%	64%	70%	61%
	Hounslow	67%	66%	69%	71%	65%

Investigation - Sanction Detections



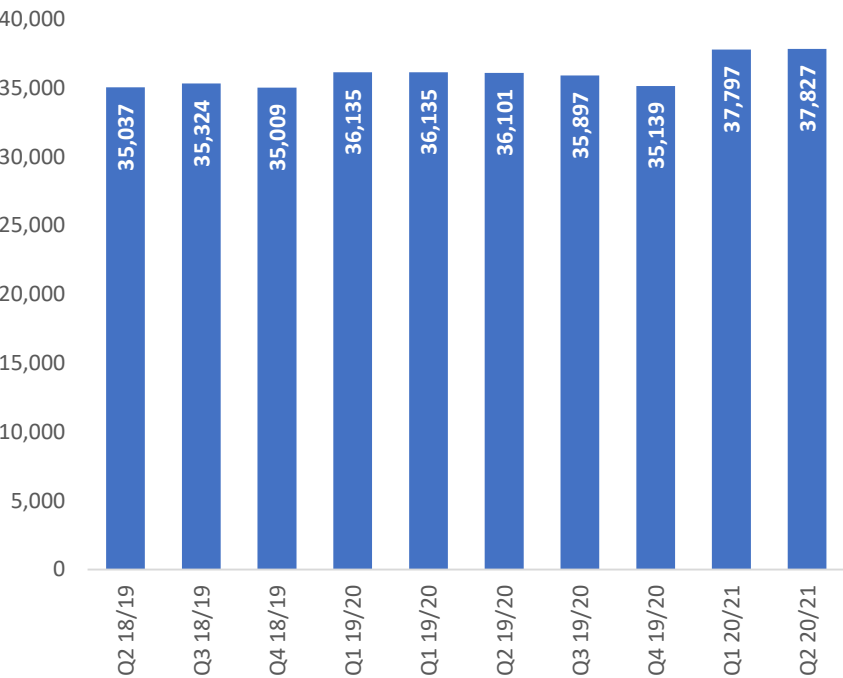
* Sanction detections are detections where offences are resolved through a formal sanction - including being charged or receiving a caution

The volume and rate of SDs decreased during Q2 2020/21 compared to Q4 this year but was higher than Q2 of the previous year. All BCUs recorded a decrease in the rate of SDs compared to the previous quarter.

BCU Name	Borough	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Central East BCU	Hackney	6.6%	7.7%	11.0%	14.3%	8.1%
	Tower Hamlets	9.5%	9.3%	14.4%	16.8%	11.1%
Central North BCU	Camden	6.6%	6.6%	9.4%	16.1%	9.0%
	Islington	7.8%	6.9%	12.0%	15.2%	8.0%
Central South BCU	Lambeth	8.6%	8.9%	13.6%	17.9%	12.2%
	Southwark	6.8%	6.2%	11.4%	13.9%	8.7%
Central West BCU	Hammersmith and Fulham	6.9%	6.2%	10.5%	16.4%	8.2%
	Kensington and Chelsea	5.5%	6.3%	8.9%	15.7%	7.7%
	Westminster	5.2%	5.0%	8.3%	19.2%	7.5%
East Area BCU	Barking and Dagenham	9.1%	8.6%	11.7%	17.3%	12.5%
	Havering	6.5%	9.4%	12.6%	17.8%	9.9%
	Redbridge	7.8%	7.0%	10.5%	13.6%	10.2%
North Area BCU	Enfield	8.4%	5.9%	9.5%	13.7%	8.4%
	Haringey	6.6%	6.6%	12.3%	14.2%	10.3%
North East BCU	Newham	13.1%	11.6%	14.0%	17.6%	13.2%
	Waltham Forest	7.9%	7.1%	11.6%	13.9%	11.6%
North West BCU	Barnet	6.1%	5.9%	8.8%	11.3%	8.1%
	Brent	9.1%	7.5%	9.9%	14.3%	10.7%
	Harrow	6.5%	5.4%	10.9%	14.9%	9.0%
South Area BCU	Bromley	7.6%	6.5%	10.8%	12.4%	9.1%
	Croydon	8.4%	7.4%	11.5%	15.7%	10.2%
	Sutton	6.6%	4.3%	10.1%	14.5%	9.7%
South East BCU	Bexley	6.1%	6.2%	9.4%	13.7%	8.1%
	Greenwich	7.1%	6.8%	11.7%	16.0%	9.8%
	Lewisham	8.9%	8.8%	11.6%	12.3%	9.1%
South West BCU	Kingston upon Thames	7.5%	8.8%	12.0%	17.1%	9.6%
	Merton	8.0%	9.5%	10.6%	14.6%	7.4%
	Richmond upon Thames	5.5%	6.3%	8.1%	10.9%	6.0%
	Wandsworth	7.7%	6.0%	10.4%	13.4%	7.4%
West Area BCU	Ealing	8.1%	7.7%	12.3%	17.0%	9.5%
	Hillingdon	7.3%	6.9%	12.1%	14.0%	9.3%
	Hounslow	7.3%	9.4%	12.6%	15.1%	9.5%

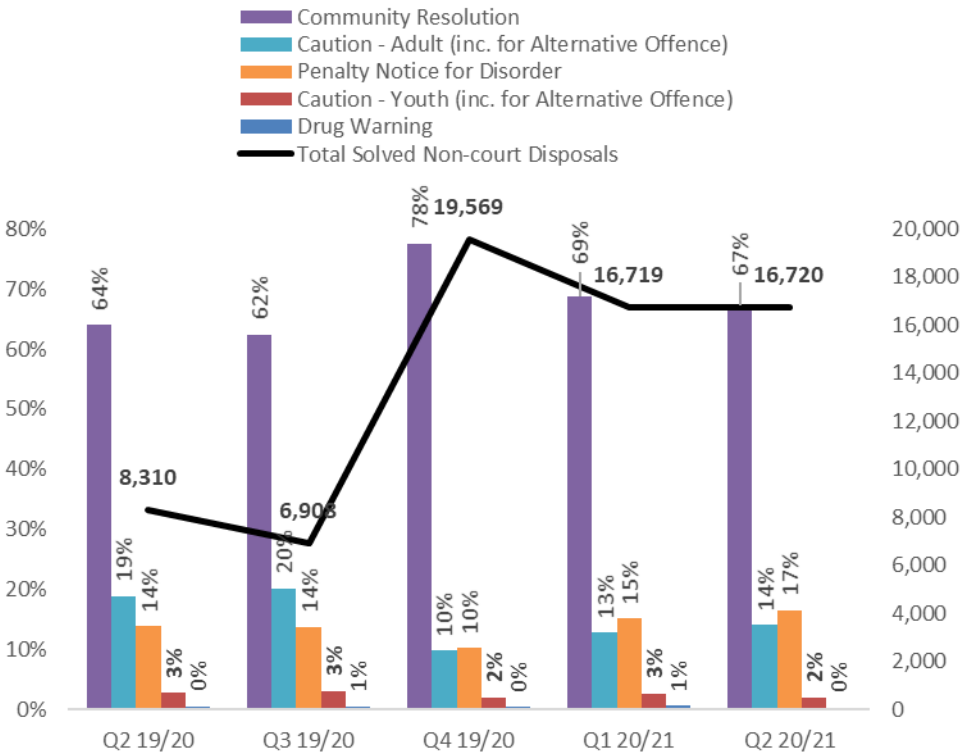
Detainees Taken Into Custody and Out of Court Disposals

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



The number of detainees taken into police custody across the Met increased during the most recent quarter with numbers exceeding 37,000 for the second time in the last 2 years.

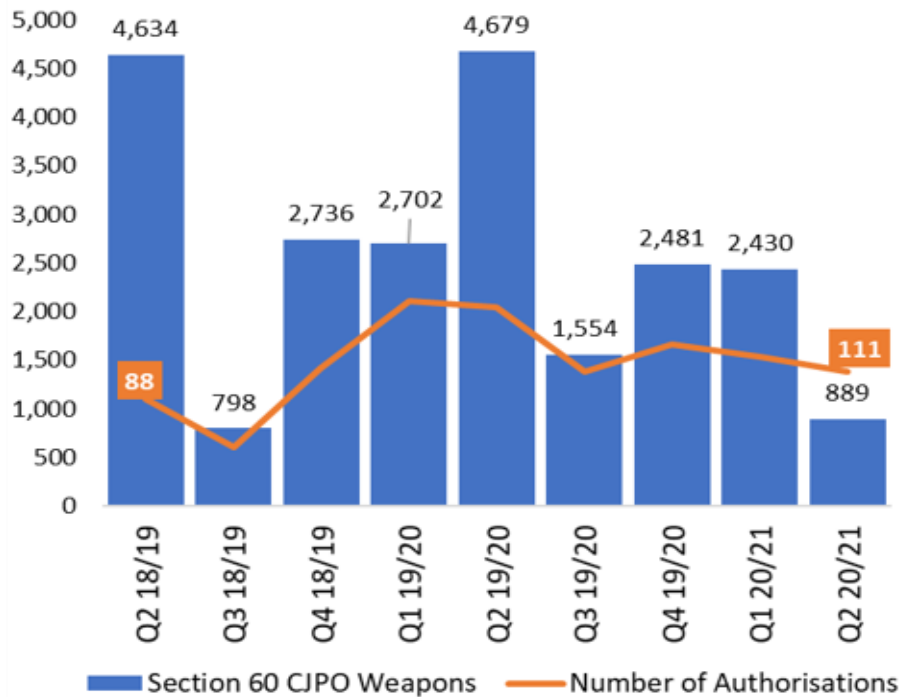
Solved Out of Court Disposals



During Q2 2020/21 the number of solved out of court disposals issued by the Met remained stable when compared to the previous quarter but remained high compared to other quarters, driven by an increase in community resolutions. Solved out of court disposals increased by 101% when compared to the same quarter in 2019/20.

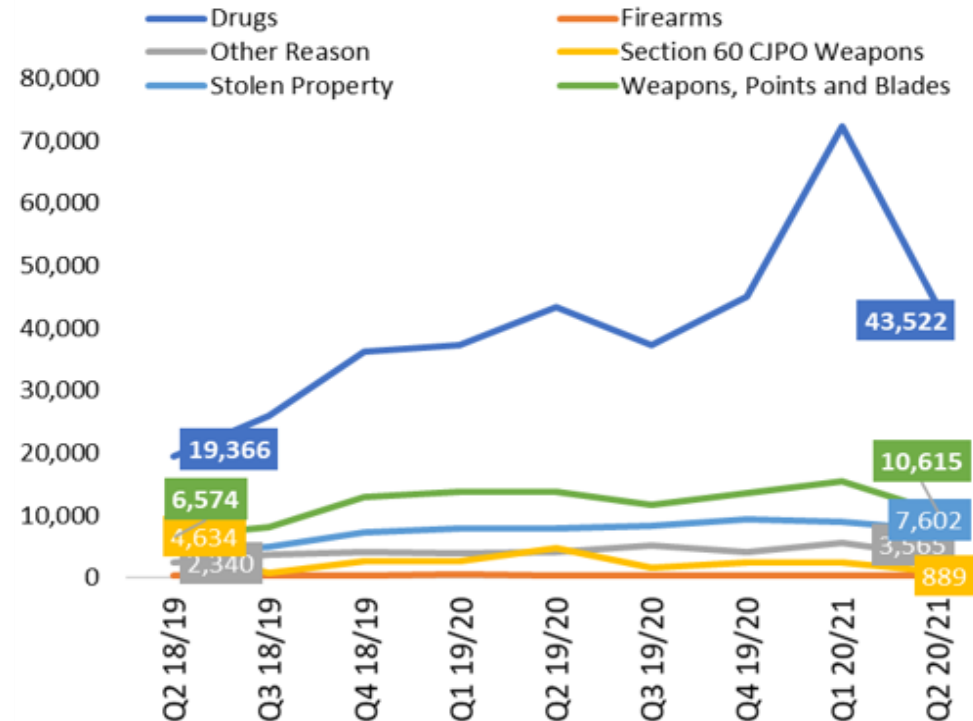
Stop and Search Monitoring – S60 and Types of Search

Section 60 Authorisations and Stop and Searches



The powers to stop and search under s.60 Criminal Justice and Disorder Act 1994 are used to prevent and detect carrying of dangerous instruments or offensive weapons. The authorising officer in these cases must have reasonable grounds to implement this. The number of Stop and Search resulting from S60s is usually highest in Quarter 2 each year due to Notting Hill Carnival - which did not take place this year.

Number of Stop and Searches Conducted by Reason

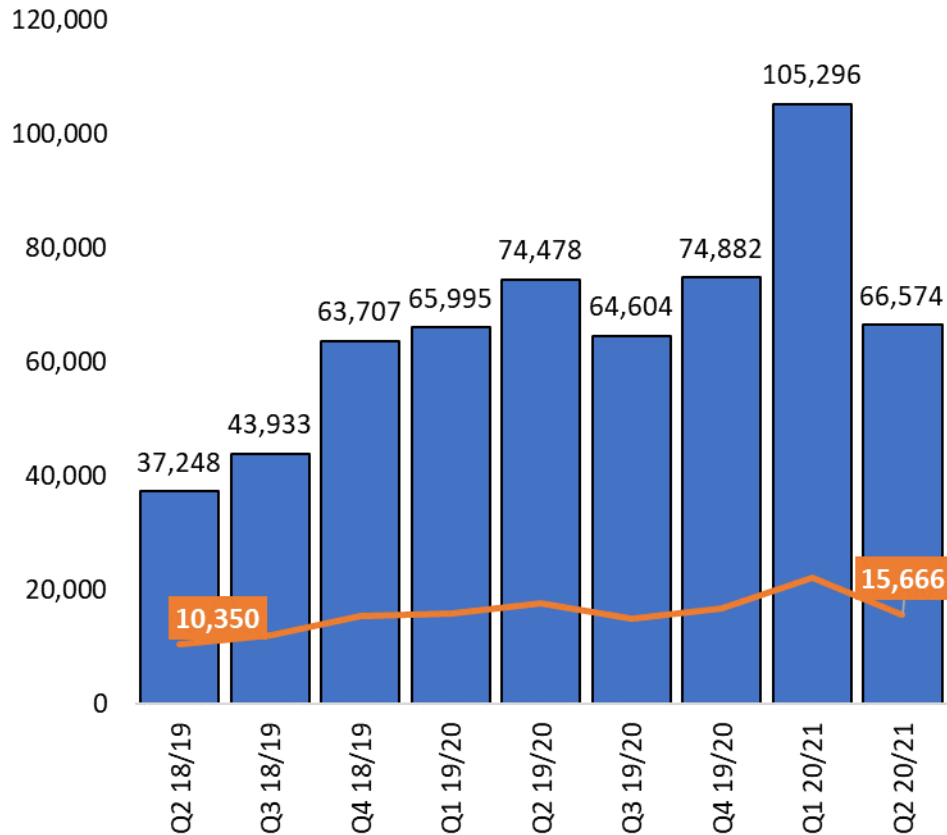


Overall, the number of Stop and Search decreased by 37% since Q1 2020/21 and was 11% lower than the previous year.

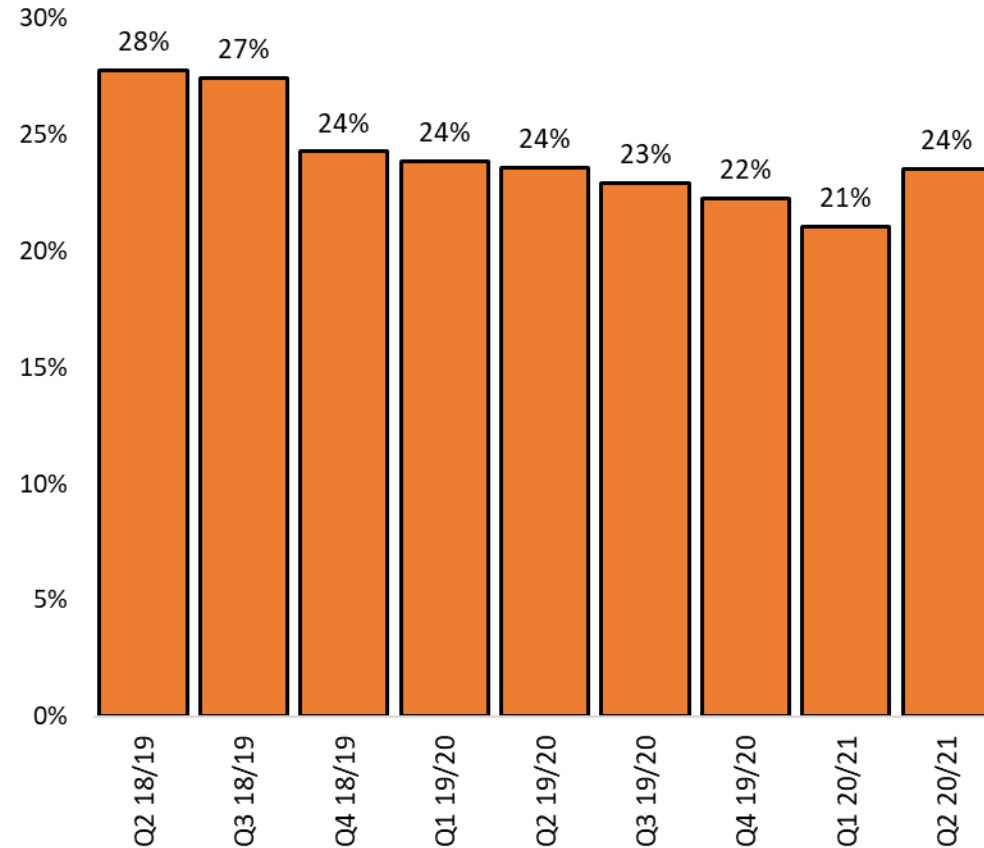
- Drugs related Stops accounted for 65% of all Stop and Search in the latest quarter; this despite a 40% decrease in volumes compared with the previous quarter.
- 16% of Stop and Search is for weapons, points and blades, this decreased by 31% from Q1 and decreased 23% from Q2 2019/20.

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

Number of Stop and Searches Conducted



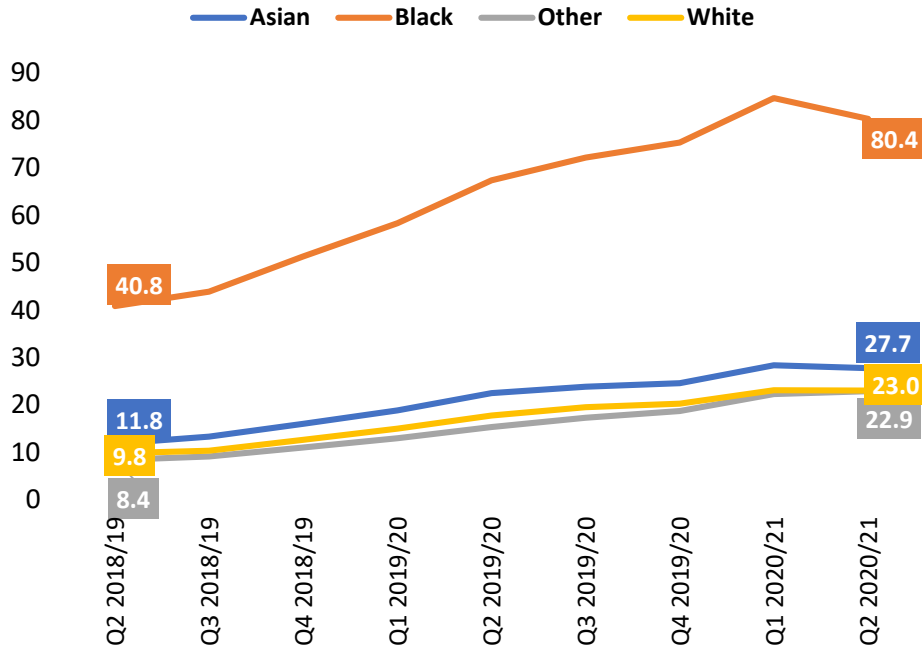
Positive Outcomes* from Stop and Searches Conducted



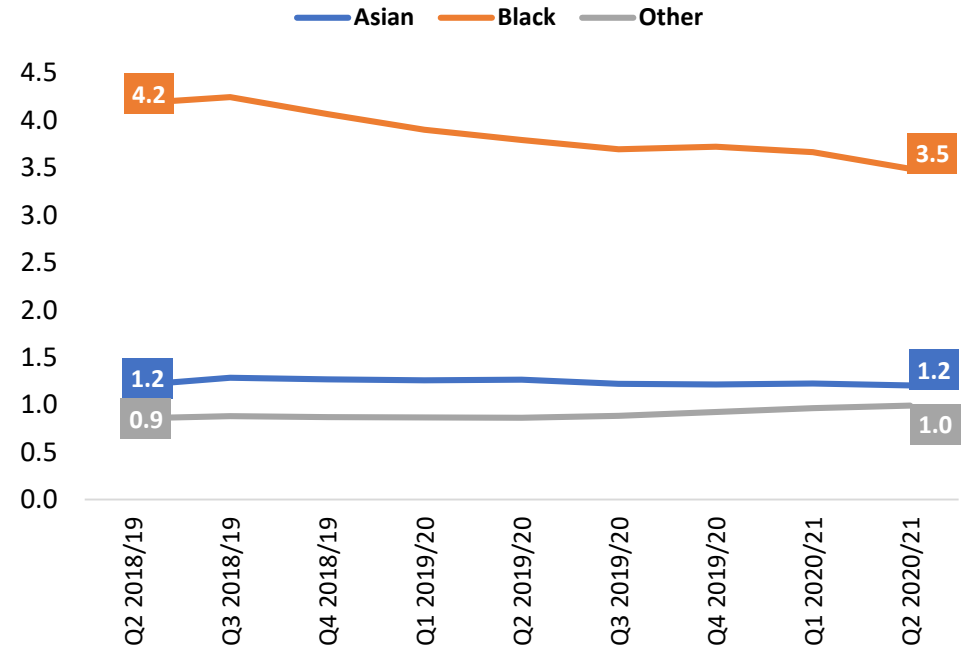
The number of Stop and Searches in the latest quarter decreased by 37% on the previous quarter and by 11% compared to Q2 2019/20. Positive outcomes accounts for around 1 in 4 of all outcomes from Stop and Searches; this is the same as Q2 2019/20.

Stop and Search Monitoring – Rates and Proportionality

Stop and search rates per 1,000 (rolling year to Quarter)



Proportionality (rolling year to Quarter)



The rate of stop and search per 1,000 population reduced in the twelve months to end quarter 2 whereas previously the rate increased each quarter since Q2 2018/19. In the last twelve months there were 80 stops per 1,000 Black residents , 28 per 1,000 Asian residents and 23 per 1,000 White and residents of Other ethnicities.

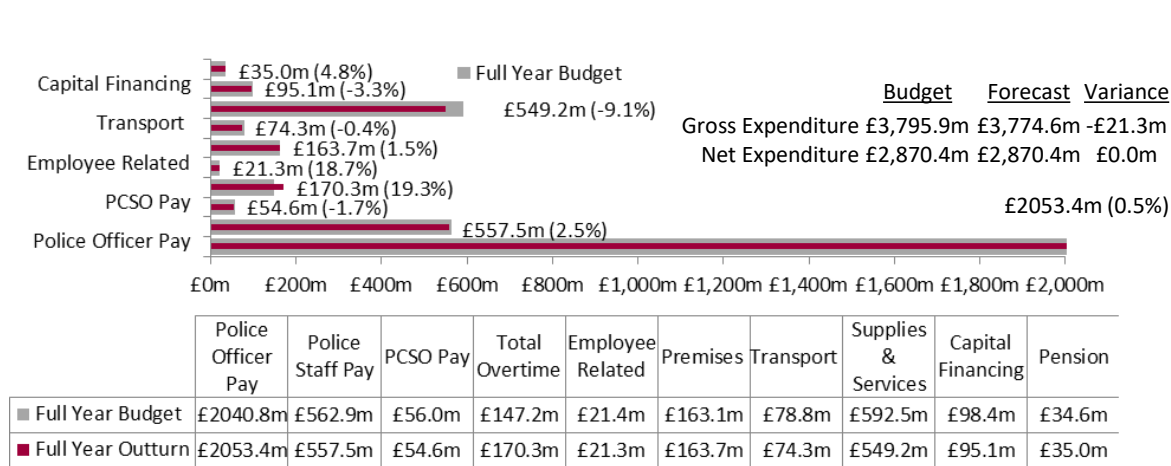
At the end of Q2 2020/21 Black individuals were 3.5 times more likely to be stopped and searched compared to White individuals. This compares to 3.7 times more likely in the twelve months to Q1 and 3.8 times more likely to end of Q2 2019/20.

MOPAC Finances

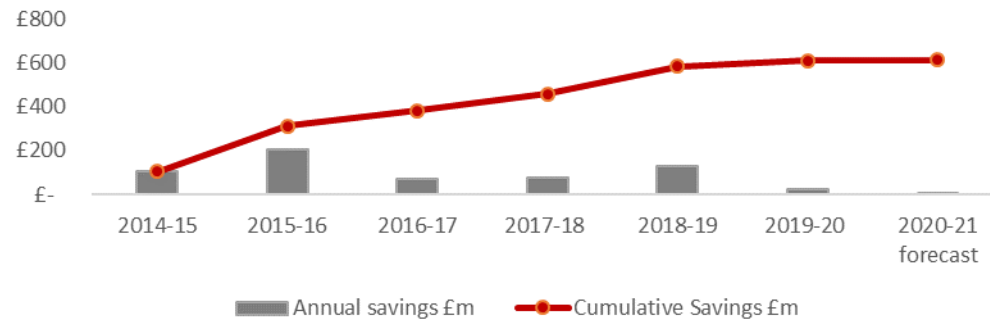
MPS Finances at a glance 2020/21

Total 2020/21 Net Revenue budget. Further detail and commentary on subsequent slides.

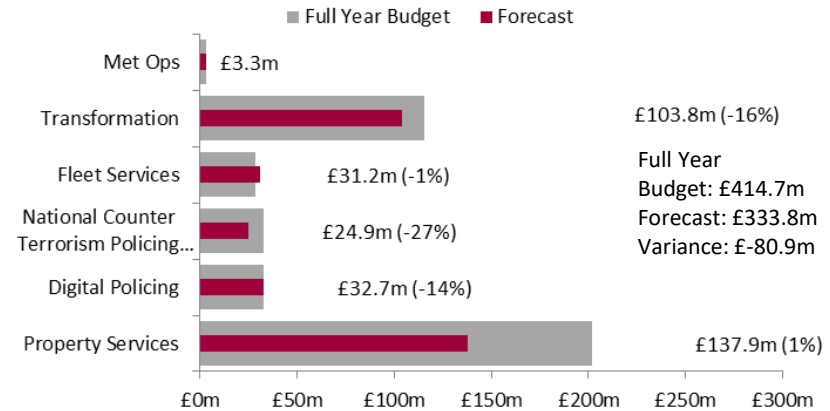
Net Revenue Expenditure



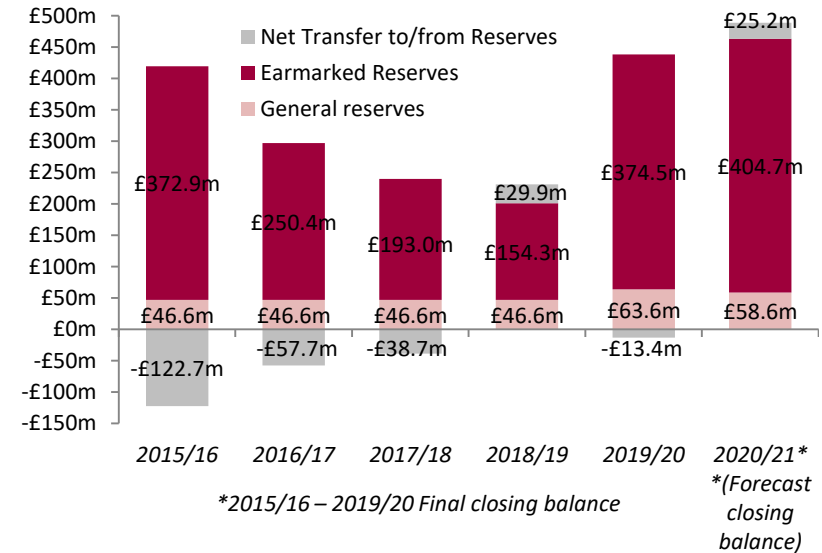
Annual and Cumulative Savings



Capital Expenditure



Reserve Balance – Full Year Forecast



MPS Revenue Summary

2020/21 Budget & Forecast	Full Year Budget (£m)	Full Year Outturn (£m)	Variance (£m)
Police Officer Pay	2,040.8	2,053.4	12.6
Police Staff Pay	562.9	557.5	-5.4
PCSO Pay	56.0	54.6	-1.4
Total Pay	2,659.7	2,665.5	5.8
Police Officer Overtime	125.5	137.0	11.5
Police Staff Overtime	21.7	33.2	11.5
PCSO Overtime	0.1	0.2	0.1
Total Overtime	147.3	170.4	23.1
TOTAL PAY & OVERTIME	2,807.0	2,835.9	28.9
Employee Related Expenditure	21.4	21.3	-0.1
Premises Costs	163.2	163.8	0.6
Transport Costs	78.8	74.3	-4.5
Supplies & Services	592.5	549.2	-43.3
TOTAL RUNNING EXPENSES	855.9	808.6	-47.3
Capital Financing Costs	98.4	95.1	-3.3
Discretionary Pension Costs	34.6	35.0	0.4
TOTAL GROSS EXPENDITURE	3,795.9	3,774.6	-21.3
Other Income	-283.7	-263.3	20.4
Specific Grants	-666.7	-665.8	0.9
Transfer to/(from) reserves	24.9	24.9	0.0
TOTAL NET EXPENDITURE	2,870.4	2,870.4	0.0
Funding (General Grant & Precept)	-2,870.4	-2,870.4	0.0
OVERALL MPS & MOPAC Total	0.0	0.0	0.0

Revenue Forecast Summary – 2020/21 Position

The overall Quarter 2 (Q2) position is showing a balanced budget compared to the £19.1m overall overspend reported for Quarter 1 (Q1). Within this positive movement there has been a number of variances in both expenditure and income.

£22.4m of the positive movement relates to **pay and overtime**, where the total pay and overtime variance is now a £28.9m overspend compared to the £51.3m overspend at Q1. The pay variance has improved by £18m, largely within staff pay due to police staff recruitment freeze which has been implemented since the end of Q1. The overtime position has improved by £4.4m due to a reduction in police officer overtime.

The pay and overtime overspend has been largely offset by an underspend of £47.3m on **running expenses**, which has remained the same as the £49.7m underspend at Q1. The underspend is predominately within supplies and services expenditure which has been impacted by the pausing of the infrastructure costs for the 'Growing the Met' project and proposed expenditure on phase 3 of the Met intelligence project and the Learning Management System project.

The resulting gross expenditure forecast underspend of £21.3m is offset by a loss of third party income due to Covid-19. Specific Grants income includes the Home Office reimbursement of £9.9m PPE costs and also the expected £6.8m Covid-19 enforcement grant.

After taking into account income and grants, the forecast net expenditure outturn is a balanced position against the net budget. At this half year point the overall forecast variance has moved positively by £32.1m, achieved by eliminating the £19.1m net expenditure overspend at Q1 and also enabling an additional £13m to be transferred into reserves.

MPS Revenue Supporting Information

Police Officer Pay and Overtime

Police Officer Pay

Police officer pay outturn is an overspend forecast of £12.6m. The overspend relates to:

- £2.6m relates to costs for National Insurance and Bear Scotland (holiday pay) payments caused by officer overtime.
- £10.0m due to increased officer numbers. At the end of September there were 32,766 FTE police officers in post against a full year funded target of 32,227 (which included an additional 1,000 officers funded by the Mayor), this is 397 more officers than originally budgeted. This includes a planned c280 FTE to manage the large number of Detective Constable vacancies.

Police Officer Overtime

The overtime assessment analysis since Q1 reduced expenditure by £7m, resulting in the Q2 forecast overspend of £11.5m. This forecast is driven by mainly by Covid-19 related overtime occurring in Frontline Policing, Met Operations and Professionalism.

Police Staff Pay and Overtime

Police Staff Pay

The £5.4m underspend represents a £14m expenditure reduction when compared to the £10m overspend reported at Q1. The change in forecast occurred as a result of the review discussed in the Q1 report which has led to a temporary recruitment freeze and revised assumptions in relation to police staff location harmonisation and contractor costs.

Police Staff Overtime

Police staff overtime has a forecast outturn £11.5m overspend, an increase of £3m from Q1 and primarily due to overspend in Met Operations to cover vacancies in key areas.

PCSO Pay

PCSO pay is forecasting a small outturn underspend of £1.4m due to unallocated budget following more robust pay modelling and greater certainty of target design following establishment of burglary PCSO posts last year.

Running costs

The forecast outturn position is an underspend of £(47.3)m. Key drivers are:

- **Supplies and services costs** – The underspend of £(43.3)m is the result of the pausing of investments due to Covid-19 in a number of areas. Paused investments include specific initiatives such as phase 3 of the intelligence project and delivery of the Learning Management System. In addition there will be delays to certain investments to support the Growing the Met Programme. The MPS Management Board November 2020 meeting will decide on the progression of these projects.
- **Transport costs** – the £4.5m underspend is within Specialist Operations. £3.9m of this underspend is mainly due to overseas travel for RaSP almost ceasing in the first half of the year due to COVID-19.

MPS Revenue Supporting Information

Income and Grants

The income forecast outturn position is a £20.4m under-recovery. The majority of this is due to lower operating costs (mainly vacancies) in externally funded areas (£16m) with resulting reduced receipts – predominantly £7.0m from TfL for funded officer roles, £8.8m in Aviation Policing and vacancies in Specialist Operations. In addition Covid-19 has led to lower than anticipated receipts in assorted areas, including vehicle recovery and sporting income.

The grant forecast outturn of £1.0m under-recovery is due to £11.4m under recovery in the externally funded units due to vacancies offset by £7.3m reimbursement of Covid-19 related loss of income and £2.4m reimbursement of costs incurred on Operation Northleigh.

Savings Update

For 20/21 the MPS has an approved saving target of £2.9m to be achieved and at the end of Quarter 1 £2.7m is forecast to be delivered which is £0.2m short of the target. Options are being considered to make up the shortfall.

Revenue Risks

Due to COVID-19 the Met is anticipating a reduction of third party income. Where the income is derived from the provision of police officers, any redeployment of those officers will have to be managed within overall officer numbers. This may have an impact on the officer establishment baseline.

The impact of the budget pressures within Met Operations is currently reduced by underspends elsewhere. Going forward, mitigating action will need to be implemented to avoid the pressure being carried into the next financial year.

Covid-19

Total costs related to Covid-19 incurred to date are c£39m. The gross forecast expenditure and lost income is expected to be c£50m in 2020/21. This expenditure is offset by £9.9m grant for medical grade PPE and an estimated additional £7.3m from the income loss recovery, the net impact in 20/21 is therefore c£34m.

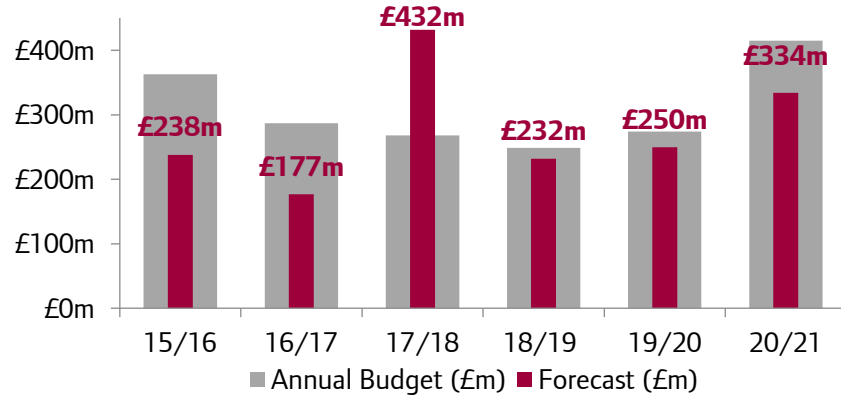
There is additional funding of £6.8m in relation to Covid-19 Enforcement and this is directly associated with the costs relating to enforcement.

The Covid-19 pressures are within the overall forecast with plans to manage this overspend are currently being worked through.

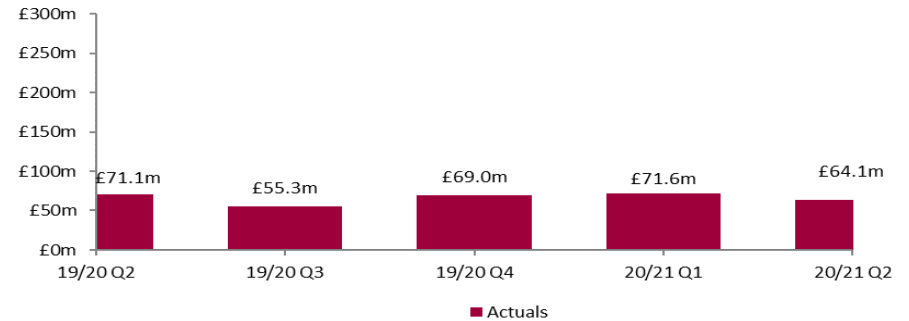
There are risks around further loss of policing income from provision of services to third parties (e.g. airport policing has a risk of up to £2.5m) and further cleaning costs should there be another spike this financial year.

MOPAC Capital

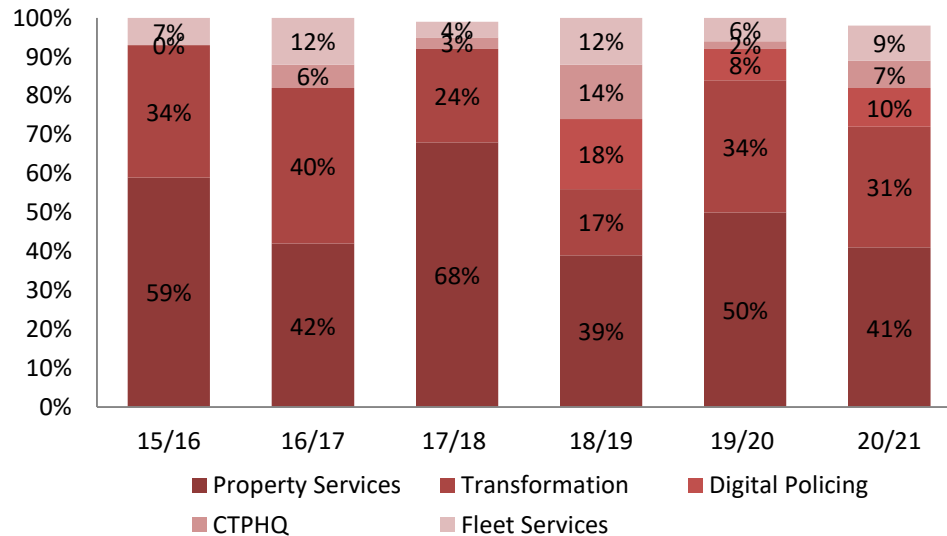
Capital expenditure trend (£m)



Quarterly Spend (£m)



Capital expenditure trend breakdown by directorate (%)



The 2020/21 forecast outturn capital spend is £334m, of which £135.7m actual spend has occurred by the end of Q2 and a year-end forecast underspend of £80.9m. The underspend is primarily related to programming delays within Property Services.

The 2019/20 capital spend was £249.6m against a revised budget of £274.3m (the original published budget was £388m) and this largely due to slippage in programme activity which will be re-profiled into 20/21.

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

In 2017/18 the Empress State Building was purchased, this was a year earlier than originally planned. This is reflected in the £432m expenditure in 17/18 being higher than budget.

- CTPHQ – Counter Terrorism spend not included in 13/14 to 15/16 as the unit was not part of the MPS.
- Since 2016/17 MPS became the legal owner of the CT function and are the lead force.
- In 2018/19, the capital budget for Transformation has been separated between Property Services and One Met Model.

Capital Programme Expenditure – Financial Table

Capital Programme	Budget (£m)	Actual to Date (£m)	Forecast Outturn (£m)	Variance (£m)
Property Services	201.6	68.1	137.9	-63.7
CTPHQ	33.0	3.4	24.9	-8.1
Fleet	28.4	10.8	31.2	2.8
Digital Polcing	32.7	15.1	32.7	0.0
Met Ops	3.3	0.3	3.3	0.0
Transformation	115.7	38.0	103.8	-11.9
Total Capital Expenditure	414.7	135.7	333.8	-80.9

Capital Programme Expenditure – Performance

The forecast capital expenditure outturn for 2020/21 is £333.8m. This represents an underspend of £80.9m against the budget of £414.7m.

Property Services – The forecast outturn is an underspend of £63.7m against a budget of £201.6m. The variance is due mainly to:

- A need to reprofile the BCU (Basic Command Unit) refurbishments programme budget to reflect the approved Phase One commencement date.
- Paused capital activity in order to finalise the assessment of the impact on the property estate of Police Officer uplift.
- Delay in delivery of schemes due to Covid-19
- Delays in purchasing sites to support operational requirements

Transformation – The projects in total forecast an underspend of £11.9m. This is predominantly due to:

- Underspend for the Optimising Contact and Response Programme because the project was paused due to Covid-19.
- The connect project has been re-planned in line with the project delivery timeline delays.
- The Information Futures programme forecasts an underspend because the contract was awarded later than planned for which has moved spend into the next financial year.
- The Strengthening Armed Capability programme has incurred delays with initiation of the feasibility stage and spend.

CTPHQ (Counter Terrorism Policing Headquarters) – The forecast £8.1m underspend is due to the project team not being able to support all projects in the plan because of Covid-19 ways of working and Covid-19 restricting the ability to recruit sufficient project staff.

Overview MOPAC (excluding MPS)

MOPAC (excluding VRU)

The forecast outturn for MOPAC (excluding VRU) is £53.4m which is a minor change from the Q1 full year forecast of £53.5m and represents an £8.1m compared to a positive variance of £4.4m for Q1.

Since Q1 MOPAC has been successful in bidding for £4.8m of additional grants to support COVID-19 related activities and has prioritised efforts on delivering these works over originally budgeted activities.

As a result of this, and taking into account the way to achieve best value from original planned works impacted by COVID-19, MOPAC is re-timing £6.7m of commissioning works to 21/22 or later. A formal DMPC decision will be taken shortly to transfer the funds to earmarked reserves to ensure that the funds are formally set a side for use in the next financial year. Once the decision has been taken the budget for 20/21 will be revised and formally reflected in Q3 report.

With respect to non-commissioning budgets MOPAC is forecast to underspend by £1.4m. This is a result of an active approach by MOPAC to manage costs down and the favourable variances being £0.6m as a result of holding vacancies and a £0.3m in relation to a property related saving.

VRU

The VRU is reporting a £0.9m positive variance compared to the £3.8m positive variance at Q1. The reason for the £2.9m movement is the reduction of the expenditure budget as a result of a formal DMPC decision to reprofile programme activity into 21/22 as a result of Covid-19.

MOPAC Finance

	VRU			MOPAC (excluding VRU)			MOPAC and VRU		
2020/21 £ million	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
Expenditure	£m	£m	£m	£m	£m	£m	£m	£m	£m
Staff Pay and Overtime	1.5	1.4	-0.1	12.7	12.1	-0.6	14.3	13.6	-0.7
Employee Related Expenditure	0.0	0.0	0.0	0.2	0.2	0.0	0.2	0.2	0.0
Premises Costs	0.0	0.0	0.0	1.6	1.3	-0.3	1.6	1.3	-0.3
Supplies and Services	18.2	17.4	-0.8	66.7	59.8	-6.9	84.8	77.2	-7.6
Total Expenditure	19.7	18.8	-0.9	81.2	73.4	-7.8	100.9	92.3	-8.6
Income Streams									
PPAF	0.0	0.0	0.0	-2.0	-2.0	0.0	-2.0	-2.0	0.0
DARA	0.0	0.0	0.0	-0.6	-0.6	0.0	-0.6	-0.6	0.0
Ministry of Justice	0.0	0.0	0.0	-15.4	-15.4	0.0	-15.4	-15.4	0.0
Home Office VRU and PIF/PTF	-7.6	-7.6	0.0	0.0	0.0	0.0	-7.6	-7.6	0.0
Young Londoner's Fund	0.0	0.0	0.0	-1.1	-1.1	0.0	-1.1	-1.1	0.0
Early Intervention Youth Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Income	0.0	0.0	0.0	-0.6	-0.9	-0.3	-0.6	-0.9	-0.3
Total Income	-7.6	-7.6	0.0	-19.7	-20.0	-0.3	-27.3	-27.6	-0.3
Net Expenditure									
	12.1	11.2	-0.9	61.5	53.4	-8.1	73.6	64.7	-8.9

Violence Reduction Unit - Summary

VRU Q2 Summary

Violence Reduction Unit (VRU)	2020/21 Revised Budget* £m	2020/21 Forecast £m	2020/21 Variance £m
Staff Pay and Overtime	1.5	1.4	-0.1
Commissioning Budget	18.2	17.4	-0.8
Total Expenditure	19.7	18.8	-0.9
Income - Home Office Grant	-7.6	-7.6	0
Net Expenditure	12.1	11.2	-0.9

For Q2 the VRU forecasts an overall variance of £0.9m, this is a positive movement of £2.9m from the £3.8m variance at Q1. The £0.9m variance is fully committed and will be reprofiled into next year to match revised programme expenditure profiles. This has predominately arisen as a result of the impact of COVID-19 and the need to work with providers to agree different methods of service delivery from those originally planned. The key variances are:

Rise Up: The implications of COVID-19 resulted in practical, capacity and safety concerns which has delayed delivery. Therefore, the programme was reprofiled and delivery of the main programme paused during the lockdown, with focus on developing leadership related warm-up and support activities online.

Parenting Programme: The parent/carer support programme has been profiled to end September 2021 to ensure delivery for a sustained period of at least 6 months, which will enable initial work with families following the impact of the pandemic and increase in mental health needs, testing of promising practice and evaluation of peer to peer work.

LDN Filmmakers: This is a school holiday-based programme, which was due to commence in the Easter holidays 2020. A preference for face-to-face delivery was initially planned; however, in light of COVID-19 the programme was subsequently re-worked to shift to online learning, whilst maintaining the quality. The digital version of this programme therefore was delayed until further into the financial year.

*To note £4.1m has been transferred into reserves in year, as approved by DMPC, in relation to reprofiled budgets to enable multi-year delivery. This will enable programmes to run over a period of time to deliver outcomes, which can then be robustly evaluated. This is in keeping with the rationale for setting up the VRU to explore longer term, sustainable approaches towards violence reduction.

VRU Highlights

- **MyEnds:** In September, the VRU launched its new £3.3m programme called 'MyEnds'.
 - This programme aims to support and empower local communities to develop new place-based violence reduction initiatives, in recognition that the energy and efforts to tackle violence is often held by those communities most affected by it, this programme places strong emphasis on building and strengthening local networks and grassroots organisations.
 - A minimum of four consortiums will benefit from a budget of up to £750,000 each to design and deliver their place-based approaches to local violence reduction.
- **PRU Mentor Programme:** DMPC decision was signed in Q2 for the funding for mentorship/after school activities in PRU's. This funding will enable PRUs and grassroots organisations to offer support and encouragement for vulnerable young people who attend PRUs.
 - Mentoring (including career advice) will be provided, which is especially relevant to older children who are on the brink of transitioning from education into work, training, or further education during these challenging times
 - The funding will also enable after-school activities to be offered in order to keep young people out of harm's way in the hours immediately after school during which there is an elevated risk for young people getting involved in violence
- **Violence Reduction Plans:** All 32 Local Authority CSPs submitted their revised Violence Reduction Plans for the VRU to then evaluate and offer peer support where needed.
- **Whole Family:** Development of a strong Parent/Carer champions network. The networks are intended to sit alongside the existing VRU funded parenting programmes and support the development of an evidence base to inform a parent/carer support needs assessment and the VRU Resilient Family's objective.

MOPAC Revenue Reserves

Earmarked and General Revenue Reserves Usage

Earmarked revenue reserves are being used for a number of purposes as categorised in the table. Highlights and key movements are below:

Managing the Budget

Both the Met and MOPAC are contributing to GLA savings targets as a result of an expected decrease of council tax and business rates by 7% and 11% respectively. This are shown as the 'Managing the Budget' entries.

The £29.1m contribution from the Met comprises of £15.8m as per the current GLA guidance and an additional £13.3m as a result of direct management action in 20/21 to manage the future gaps.

Managing Officers FTE Reserve

Reserves are also held to manage officer recruitment over the medium term. The 'Managing Officers FTE Reserve' is to enable forward planning of sustainable officers numbers. This gives the MPS a steady officer establishment over the medium term, allowing improved operational planning. £11.3m of the planned drawdown Officer FTE reserve is proposed to be used this year to fund the additional cost pressures caused by the Covid-19 pandemic.

Property

The property reserves held are drawn down on to facilitate the MPS estates rationalisation programme. £15.8m saving on Empress State Building (ESB) rent is being transferred into the ESB reserves to fund the future Estates Transformation programme. This has increased by £0.4m from the Q1 position.

General Reserve

The General Reserve is maintained in order to accommodate unforeseen expenditure and to smooth the delivery of budget efficiencies. At Q2 the year-end General Reserve balance is forecast to be £58.6m which includes £5.0m of planned budget draw down for MOPAC for additional commissioning services. The forecast balance represents circa 2% of Net Revenue Expenditure (NRE) which is within the 5% threshold outlined in the Reserves Strategy. The increase of £3.4m from the Q1 forecast largely relate to COVID and VAWG works of £0.6m and £0.9m respectively.

Breakdown of Earmarked and General Revenue Reserves Usage

	2020/21		
	Opening balance £m	Forecast Transfers £m	Closing Balance £m
Total Reserves £m	438.1	25.2	463.3
Breakdown			
Supporting OMM and Local Change	41.2	2.6	43.8
Property	60.5	15.8	76.3
Historical public inquiries	5.6	-0.8	4.8
Operational Costs	28.7	-7.7	21.0
Insurance	6.7	0.0	6.7
Other earmarked (POCA)	6.0	-0.8	5.2
Vetting Delays	1.1	-0.5	0.6
Specifically funded for third parties	15.8	0.2	16.0
Business Group initiatives	6.5	-1.7	4.8
Business Rates	118.6	0.0	118.6
Managing Officer FTEs	58.1	-11.3	46.8
Met Managing the budget	0.0	29.1	29.1
MOPAC Managing the budget	7.5	0.0	7.5
MOPAC earmarked	18.2	5.3	23.5
Subtotal Earmarked Reserves	374.5	30.2	404.7
MOPAC and MPS General Reserve	63.6	-5.0	58.6
General reserves as a % of NRE	2%		2%

The table shows the breakdown of earmarked reserves and planned usage and contributions in 2020/21.