

# Mayor's Office for Policing & Crime

## Quarterly Performance Update Report

Quarter 2 2021/22

**MAYOR OF LONDON**

**OFFICE FOR POLICING AND CRIME**

# Contents

## Introduction - 3

About MOPAC and the Metropolitan Police Service – 4  
Q2 2021/22 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 –18  
    *VCOP awareness*  
Keeping Children and Young People Safe – 20  
Tackling Violence Against Women and Girls - 22  
Standing Together Against Extremism, Hatred and Intolerance – 24  
    *Sexual Orientation, Transgender, and Disability*  
    *Race and Religion and CT arrests*

## Oversight - 28

Responding to the Public – 29  
    999/101 Calls  
    I and S Response Times  
Investigations - 31  
    Sanction Detections  
    Detainees taken into custody  
    Out of court disposals  
Stop and Search Monitoring - 33  
    Total stop & search and positive outcomes  
    S60 and types of search

## Finance Monitoring – 35

MPS Finances - 35-38  
MOPAC Capital - 39-40  
MOPAC Oversight & Commissioning - 41-42  
MOPAC Reserves - 43



# Introduction

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# 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.

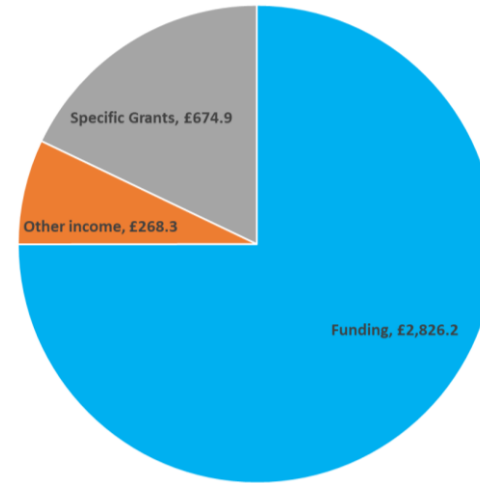
London is policed by the MPS in accordance with the National Policing Framework and the Police and Crime Plan for London.

Its budget is a combination of central government and local government 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 2021-22, the Metropolitan Police Workforce consists of:

- 33,034 officers
- 1,815 special constables
- 1,224 PCSOs
- 9,818 staff

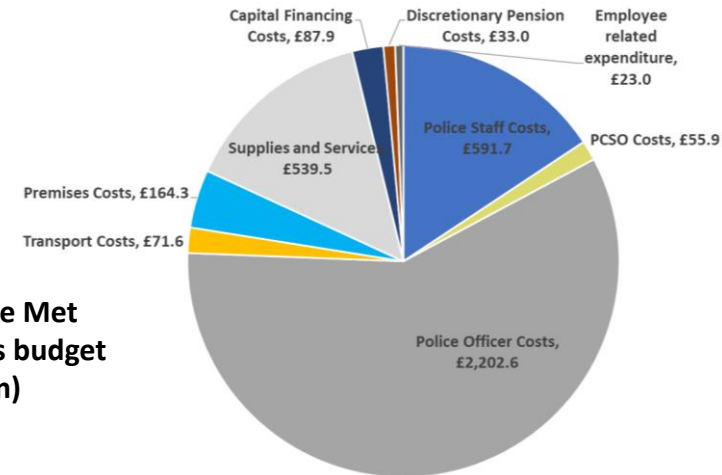
**MPS Funding**



**£3.5bn Gross Budget**

**How the Met is funded (£m)**

**How the Met spends its budget (£m)**



# Q2 2021/22 Performance

## Monitoring the Police and Crime Plan

Recorded crime increased during Q2 2021/22 when compared to the previous quarter but remains below pre-COVID levels. The easing of lockdown restrictions has impacted on crime levels and increases in recorded crime should be expected.

Over the course of the 12 months to September 2021 there was a 7% decrease in all crime compared to the previous 12 months with offences being below pre-pandemic levels. This was largely due to reductions in several acquisitive crime types; theft person (-12%), robbery (-28%), and burglary (-18%). Reductions have also been recorded for knife (-24%) and gun crime (-28%) – gun crime offences are at their lowest volume since Q1 2011/12.

Recorded domestic abuse has remained stable during the most recent 12 months but were 4% higher during Q2 2021/22 when compared to the same quarter of last year.

A number of hate crime strands have remained high during Q2 2021/22 compared to previous quarters. Recorded sexual offences also remain high and were above the same quarter of last year.

Overall Victim Satisfaction with service, as measured by USS, was 63% in Q2 2020/22. Satisfaction of victims dealt with via TDIU recorded decreases in Q2 compared to the previous quarter and were 43% for telephone and 38% online.

Over the last 2 years several Public Perceptions measures have seen falls. The largest being 'Fair Treatment' (from 77% to 66%), 'Relied Upon to be there' (71% to 61%), and 'Good Job Local' (59% to 52%). For FY 2020/21 both 'Contact SNT/DWO' and 'Informed local' increased (8pp. and 7pp. respectively) with results in Q2 suggesting these improvements are now levelling off.

## Oversight

Current police officer strength is 33,034 FTEs. The increase in police officer recruitment over the last two years has seen police officer strength increase to the highest levels since 2010. The highest ever recorded police officer strength was 33,404 FTE officers (recorded in November 2009). During Q2 2021/22 BAME and female recruits made up 19% and 43% respectively.

Sanction detection rates decreased to 8% during Q2 2021/22 and have returned to pre-pandemic levels - likely impacted by increased demand as reflected in higher volumes of 999 calls to Police. Emergency response times have also been impacted by increased volumes, with performance again returning to pre-pandemic levels

The number of stop and searches taking place in the capital decreased by 20% during Q2 2021/22 when compared to the previous quarter. During this period the MPS recorded an increase in positive outcome rates from stop and search and a reduction in disproportionality – with Black individuals 3 times more likely to be stopped than those of a White ethnicity.

# A Safer London



## Monitoring the Police and Crime Plan

# Recorded Crime

## Recorded crime: 12-month comparison

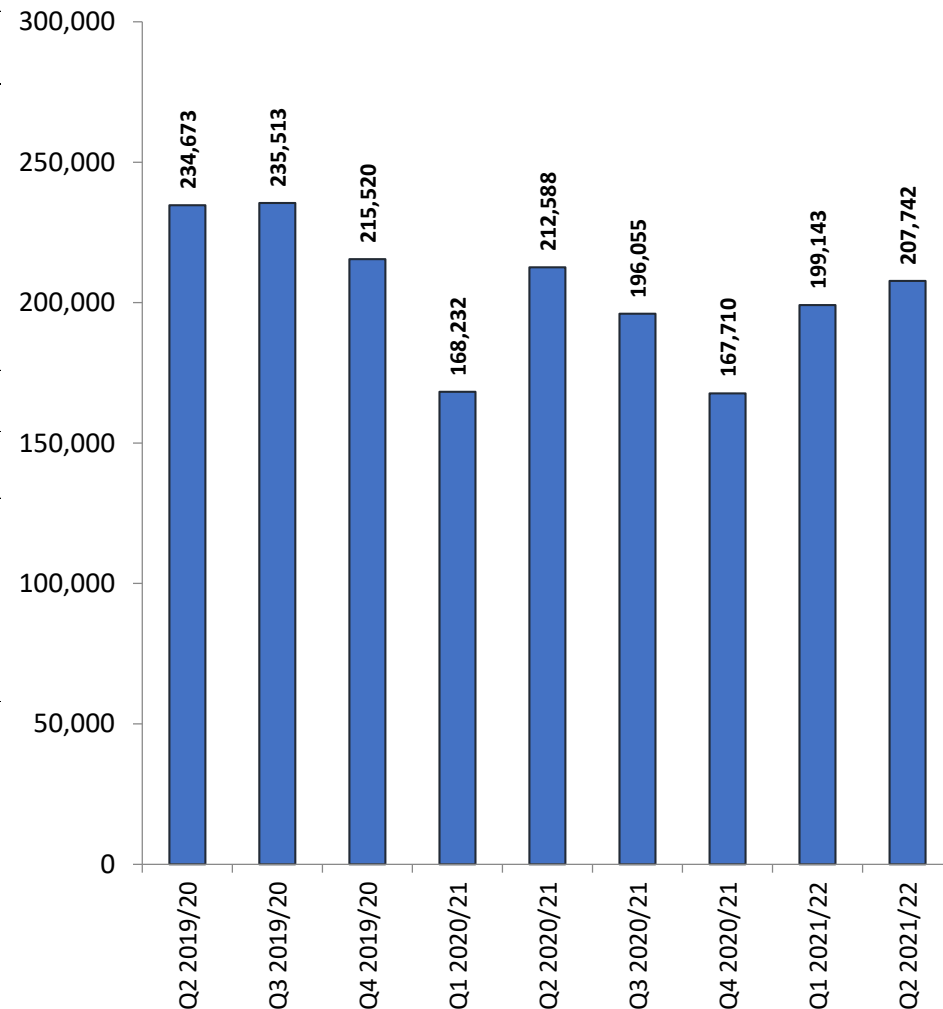
Police and Crime Plan Area	Crime Category	October 2019 - September 2020	October 2020 - September 2021	Change from previous period	% Change
A better police service for London	Total Notifiable Offences	831,853	770,650	-61,203	-7.4%
	Violence Against the Person	222,306	227,382	5,076	2.3%
	Total Robbery	31,756	22,929	-8,827	-27.8%
	Total Burglary	66,929	54,621	-12,308	-18.4%
	Total Theft Person	37,384	32,897	-4,487	-12.0%
	Theft Taking of MV	26,648	26,641	-7	0.0%
Keeping children and young people safe	Theft from MV	73,270	61,413	-11,857	-16.2%
	Knife Crime	11,713	8,913	-2,800	-23.9%
Tackling violence against women and girls*	Gun Crime	1,884	1,362	-522	-27.7%
	Domestic Abuse	94,161	94,139	-22	0.0%
Standing together against hatred and intolerance	Total Sexual Offences	19,026	21,939	2,913	15.3%
	Racist and Religious Hate Crime	21,281	21,674	393	1.8%
	Sexual Orientation Hate Crime	3,068	3,216	148	4.8%
	Transgender Hate Crime	278	365	87	31.3%
	Disability Hate Crime	481	622	141	29.3%

Total notifiable offences (TNO) decreased by 2.3% when compared to the same quarter in 2020/21 (4,846) and have increased by 4.3% (8,599) compared to Q1 2021/22.

Offences are still below the pre-pandemic period with offences 7,778 lower than Q4 2019/20 (-3.6%).

\* It should be noted that these data are not exclusively female victims.

## Total Notifiable Offences (TNO)

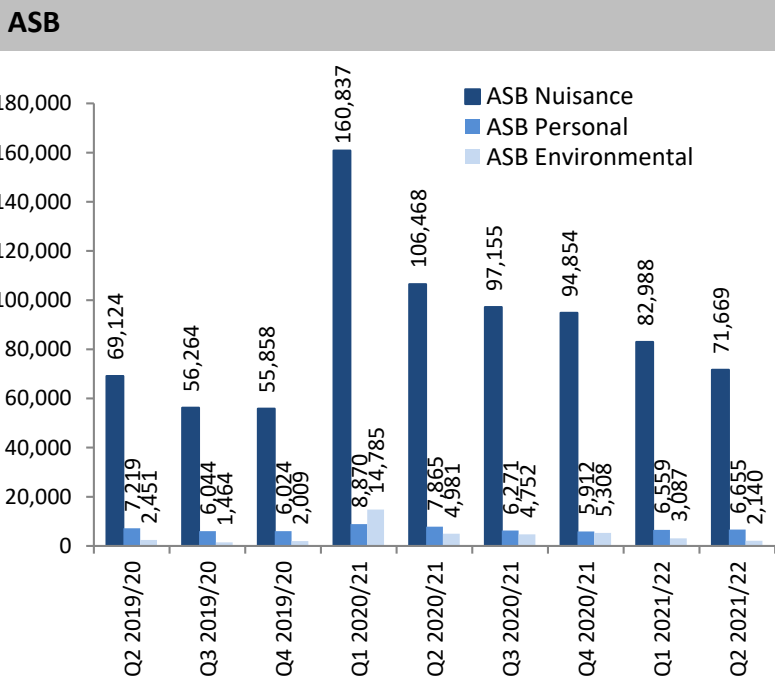


# ASB and Local Crime Priorities

Local Crime Priorities – Quarter 2 2021/22 versus Quarter 2 2020/21						
BCU	Borough priorities	Non DA VWI		Robbery		Theft from Person
Central East	Hackney			-37	-9.6%	-101
	Tower Hamlets			31	13.0%	-59
Central North	Camden			19	6.6%	130
	Islington	31	8.0%	-85	-28.6%	
Central South	Lambeth	32	5.1%	98	31.7%	
	Southwark			-91	-21.6%	-68
Central West	Westminster	303	48.3%	127	23.2%	566
	Hammersmith and Fulham			-25	-20.5%	28
	Kensington and Chelsea	10	4.2%	-26	-19.0%	
East Area	Barking and Dagenham	61	20.4%	-33	-19.9%	
	Havering	85	33.9%			0
	Redbridge			-13	-8.3%	-83
North Area	Enfield	6	1.3%			-6
	Haringey	101	23.4%	-33	-9.7%	
North East	Newham	72	15.8%			-37
	Waltham Forest	6	1.6%			-170
North West	Barnet			-11	-5.7%	-169
	Brent	57	11.0%	-77	-34.7%	
	Harrow	17	8.1%			-46
South Area	Bromley	6	1.6%			-10
	Croydon	-71	-10.9%			-28
	Sutton	47	25.5%			-32
South East	Bexley	-30	-9.1%			-9
	Greenwich	9	1.8%			-47
	Lewisham	-61	-12.9%			-55
South West	Kingston upon Thames			-12	-24.5%	-34
	Merton			-57	-43.2%	14
	Richmond upon Thames			5	10.2%	-99
	Wandsworth			-99	-43.2%	-40
West Area	Ealing	10	1.9%	-94	-40.2%	
	Hillingdon			-49	-40.2%	-141
	Hounslow	-6	-1.5%	-93	-54.1%	
All BCUs	Priority Total	685	8.2%	-639	-12.8%	-1254
MPS Total	All offences	755	5.8%	-1042	-15.4%	-1989

-5% or less +5% or more

MOPAC Quarterly report



Anti-social behaviour (ASB) calls to the MPS have decreased by 33% when compared to the same quarter in 2020/21 (38,850 fewer), and have decreased by 13% (12,170 fewer) compared to the previous quarter this year. Call volumes were 26% above Q4 2019/20.

Recorded robbery and burglary offences decreased compared to the same quarter of last year. These crime types are also below pre-pandemic levels. At the end of Q2 2021/22 compared to Q2 2019/20:

- Non-DA VWI was 2% lower (-275 offences)
- Robbery was 37% lower (-3,374 offences)
- Burglary was 31% lower (-5,808 offences)
- Theft from Person was 22% lower (-2,738 offences)



# Mandatory High Harm Priorities

## Recorded Offences of High Harm Crime

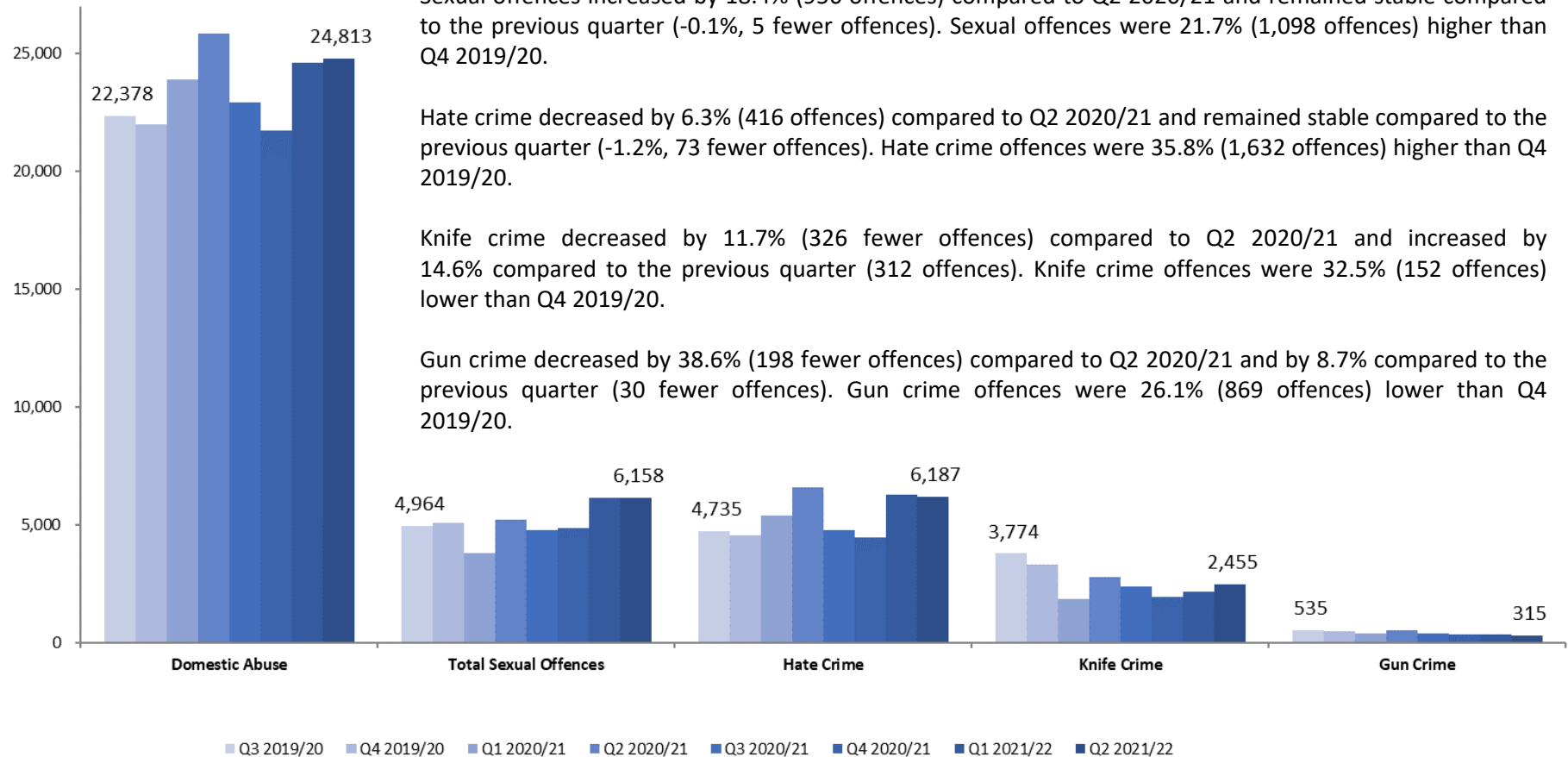
Domestic abuse (DA) has increased by 4.1% (1,066 offences) compared to Q2 2020/21 and remained stable compared to the previous quarter this year (0.8%, 185 more offences). DA were 12.8% (2,819 offences) higher than Q4 2019/20.

Sexual offences increased by 18.4% (956 offences) compared to Q2 2020/21 and remained stable compared to the previous quarter (-0.1%, 5 fewer offences). Sexual offences were 21.7% (1,098 offences) higher than Q4 2019/20.

Hate crime decreased by 6.3% (416 offences) compared to Q2 2020/21 and remained stable compared to the previous quarter (-1.2%, 73 fewer offences). Hate crime offences were 35.8% (1,632 offences) higher than Q4 2019/20.

Knife crime decreased by 11.7% (326 fewer offences) compared to Q2 2020/21 and increased by 14.6% compared to the previous quarter (312 offences). Knife crime offences were 32.5% (152 offences) lower than Q4 2019/20.

Gun crime decreased by 38.6% (198 fewer offences) compared to Q2 2020/21 and by 8.7% compared to the previous quarter (30 fewer offences). Gun crime offences were 26.1% (869 offences) lower than Q4 2019/20.



# A Better Police Service for London



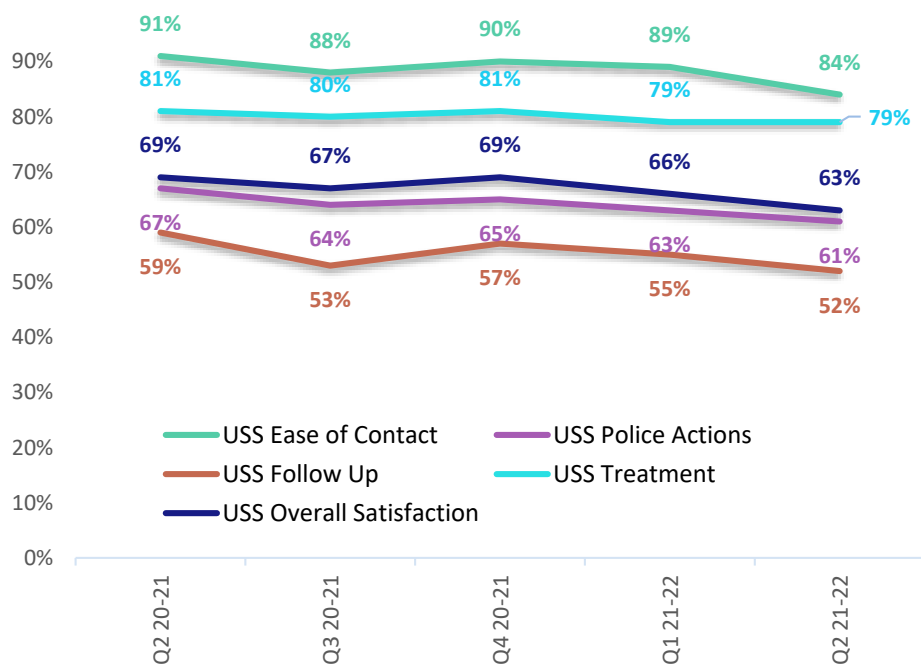
## Monitoring the Police and Crime Plan

# Trends from Public Voice surveys

**Victim satisfaction:** At a quarterly level Overall Satisfaction has shown a significant decline over the last year from 69% in Q2 20-21 to the current 63% in Q2 21-22. This is also reflected in satisfaction with Ease of Contact (-7pp. Q2 20-21 vs. Q2 21-22), Police Actions (-7pp. Q2 20-21 vs. Q2 21-22) and Follow up (-7pp. Q2 20-21 vs. Q2 21-22). Telephone reporters are consistently more satisfied than those who report online. There has been a statistically significant reduction in those satisfied over the last year (Q2 20-21 vs. Q2 21-22) for both telephone (fall of 8pp.) and online (fall of 10pp.) reporters.

**Public perceptions:** Over the last two years several Public Perceptions measures have seen a decline, continuing a trend seen since FY 17-18. When comparing data for R12 to Q2 21-22 with the same point two years ago (R12 to Q2 19-20), the largest decreases have been seen for Fair Treatment (-11 pp. to 66%) and Relied on to be There (-10pp. to 61%). Good Job Local has declined by 7pp. over the same period and now stands at 52%. Both Contact SNT/DWO and Informed Local saw substantial increases over FY 20-21 (by 8pp. and 7pp. respectively when comparing data from R12 to Q1 20-21 and R12 to Q4 20-21). However, results in Q2 21-22 continue to show that these improvements have levelled off.

## Victim Satisfaction

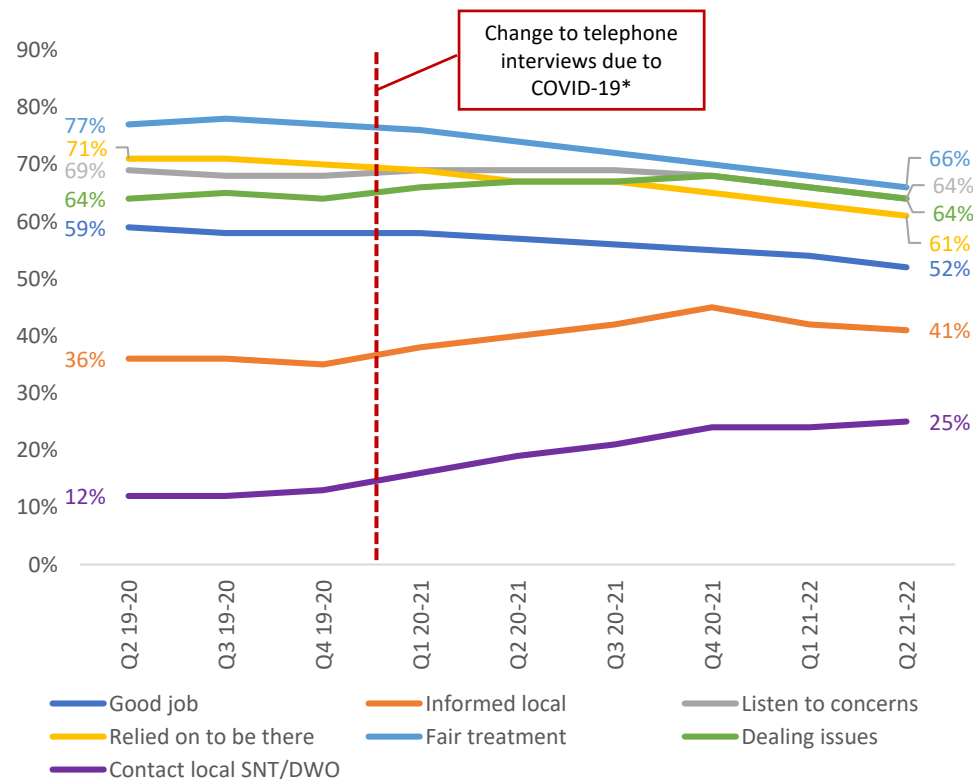


Source: User Satisfaction Survey (USS) & TDIU Survey. Discrete quarter data per point. The confidence intervals associated with MPS level data are approximately 2 percentage points per data point.

## TDIU Survey: Overall Satisfaction

	Q2 20-21	Q3 20-21	Q4 20-21	Q1 21-22	Q2 21-22
Phone	51%	48%	53%	46%	43%
Online	48%	42%	44%	41%	38%

## Public Perceptions



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

\*Please note that results for Q1 20-21 onwards 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 MPS level data are approximately 0.9 percentage points per data point.

# Inequalities from Public Voice surveys

## Inequalities in Victim Satisfaction and Public Perceptions

		Overall Satisfaction USS	Overall Satisfaction TDIU - Telephone	Overall Satisfaction TDIU - Online	Police do a good job in the local area (Good job)	Feels well informed about local police activities over the last 12 months (Informed local)	Agree the police listen to the concerns of local people (Listen to concerns)	Agree the police treat everyone fairly regardless of who they are (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing issues)	Knows how to contact their local SNT/ward officer (Contact ward officer)	Agree the police can be relied upon to be there when needed (Relied on to be there)
MPS Average		67%	48%	41%	52%	41%	64%	66%	64%	25%	61%
Ethnicity	White British	3%	2%	3%	1%	1%	0%	-1%	0%	6%	-2%
	White Other	1%	**	**	7%	4%	7%	9%	7%	-1%	7%
	Black	-4%	-1%	1%	-7%	-6%	-8%	-18%	-9%	-6%	-4%
	Asian	-1%	-1%	-3%	0%	2%	1%	9%	3%	-3%	4%
	Mixed	-5%	1%	0%	-10%	-5%	-12%	-18%	-10%	-5%	-7%
	Other ethnicity	0%	2%	-5%	0%	4%	4%	6%	2%	-1%	4%
LGBT+	Yes	-5%	-3%	-2%	-3%	-1%	-7%	-12%	-8%	-3%	0%
	No	0%	2%	3%	1%	1%	0%	1%	0%	1%	1%
Age	16-24	2%	-3%	-6%	-8%	-5%	-6%	-8%	-3%	-13%	1%
	25-34	-1%	-11%	-1%	2%	-2%	-3%	-2%	-2%	-7%	1%
	35-44	-2%	-4%	-2%	0%	0%	-1%	3%	-1%	0%	2%
	45-54	-3%	0%	0%	1%	2%	1%	1%	0%	7%	-1%
	55-64	0%	6%	5%	-2%	5%	3%	0%	1%	12%	-5%
	65 years +	12%	19%	8%	5%	4%	6%	4%	5%	6%	0%
Disability	Disability	-11%	0%	-5%	-4%	1%	-2%	-4%	-3%	3%	-3%
	No disability	2%	0%	2%	1%	0%	0%	0%	0%	0%	1%
Gender	Male	1%	-3%	-1%	0%	2%	-1%	1%	0%	0%	-1%
	Female	-3%	5%	6%	1%	-2%	0%	-2%	0%	1%	1%

The table above compares the weighted MPS figure to each group and highlights positive or negative change of 5 percentage points or more between these two.

Source: User Satisfaction Survey (USS) Public Attitude Survey (PAS) & TDIU Survey. 12 month (FY) data.

### Satisfaction

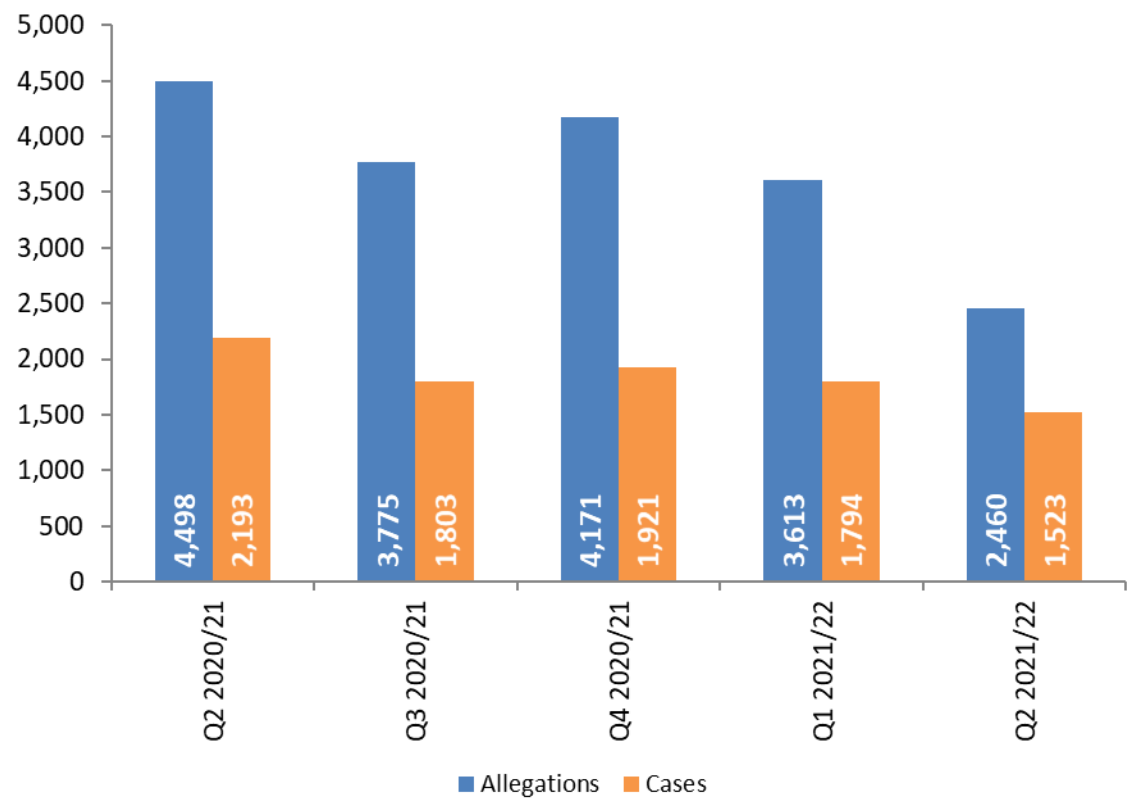
The only difference that is consistently seen across all results (i.e. USS and both TDIU contact methods) is that older respondents are more satisfied than the MPS average. These differences are also the largest.

### Public Perceptions

Large gaps remain by Ethnicity, LGBTQ+ and Age. Londoners from a Mixed ethnic background now see large negative gaps across all 7 Core Public Perception Questions and Londoners from a Black ethnic background see large negative gaps across 6 of the 7 Core Public Perception questions – most notably for feeling the police treat everyone fairly (both Mixed and Black, -18 pp.). Younger age groups also continue to see a range of negative gaps; while older residents instead see positive gaps across several measures. Those from the LGBTQ+ community also hold less positive views, particularly with regard to feeling the police treat everyone fairly at -12 pp.

# Met Complaints

## Met Public Complaints



During Q2 2021/22 the Met recorded a 15% reduction in the number of complaints cases and a 32% decrease in the number of allegations, compared to quarter Q1 2021/22.

The number of cases decreased by 31% compared Q2 2020/21, while allegations decreased by 45%. Cases were 5% lower and allegations 27% lower than Q4 2019/20 (pre-pandemic).

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

# Trends in Workforce

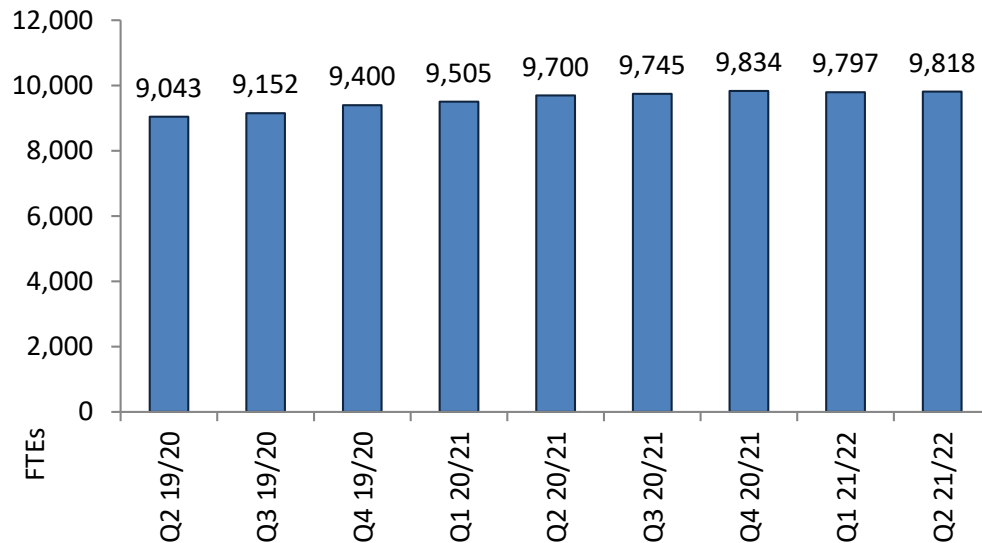
## Met Workforce

At the end of Q2 2021/22 the Metropolitan Police Workforce consisted of:

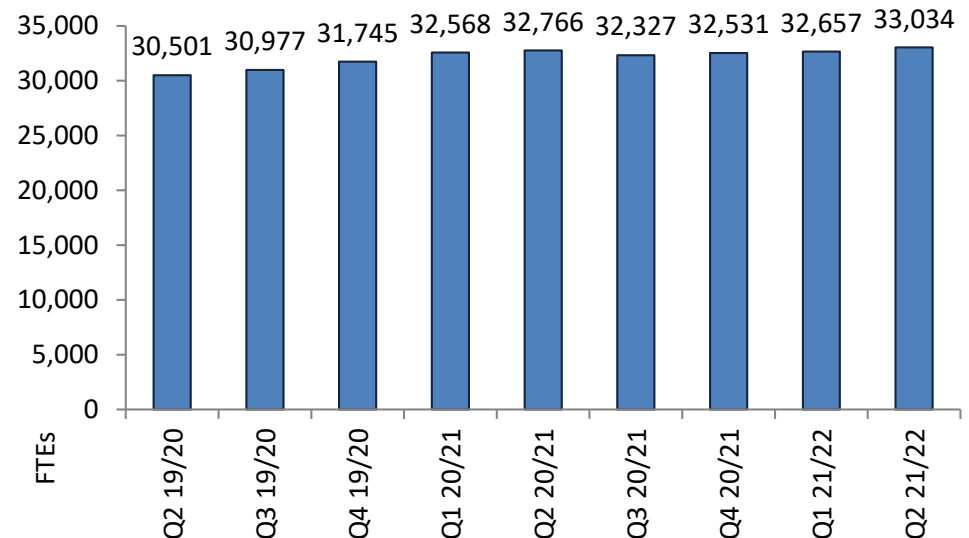
- **33,034 officers** (72% of total workforce)
- **1,815 special constables** (4% of total workforce)
- **1,224 PCSOs** (3% of total workforce)
- **9,818 staff** (21% of total workforce)

The proportion of workforce has remained stable since Q1 2019/20.

## Police Staff Strength

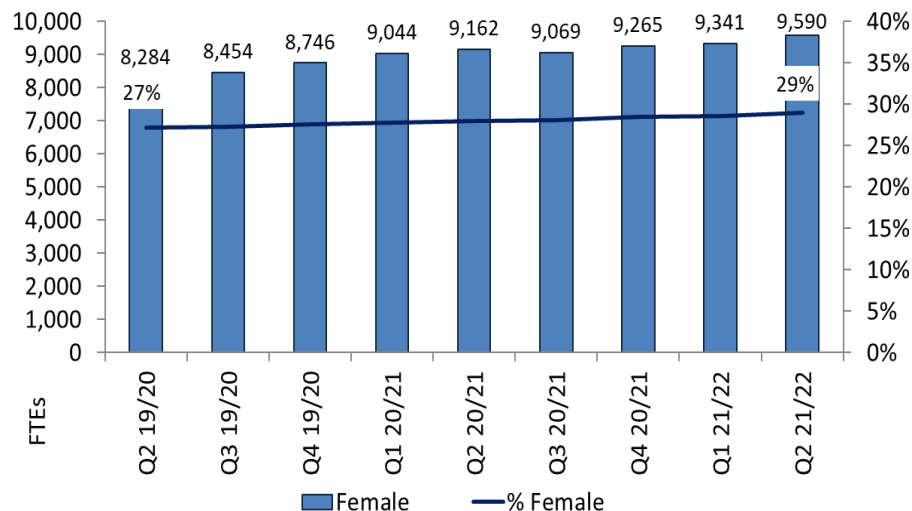


## Police Officer Strength

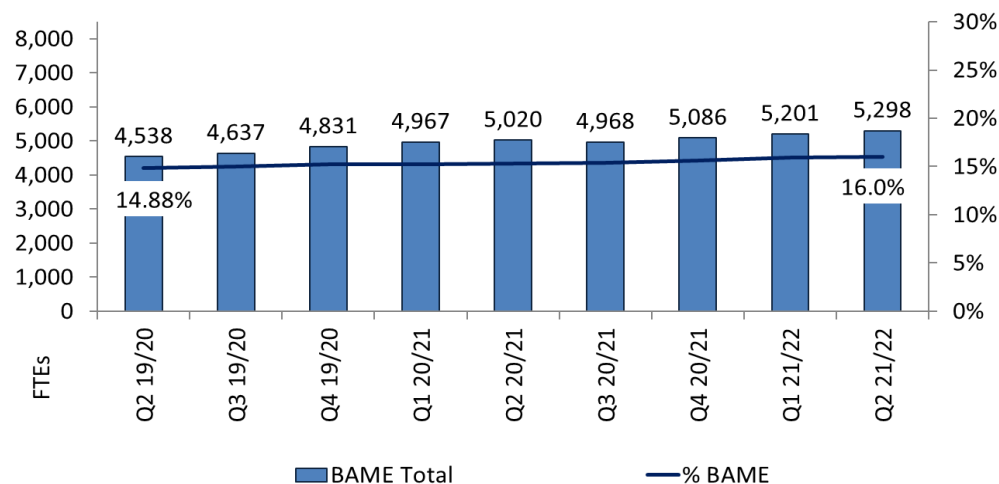


# Diversity – Police Officers

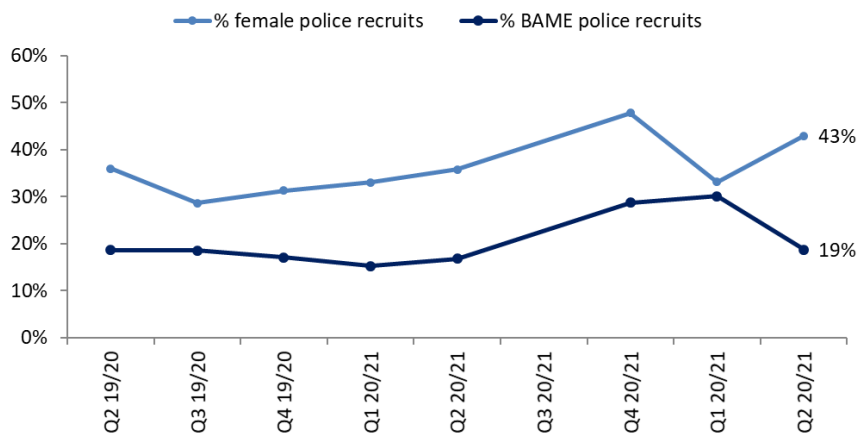
## Female Police Officer Strength



## BAME Police Officer Strength



## Diversity in Recruitment



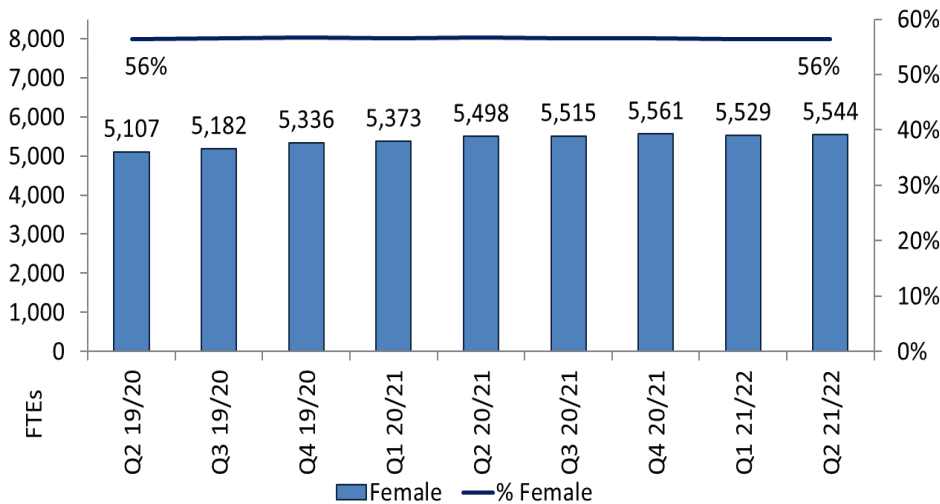
BAME and female officer strength has increased during Q2 2021/22 when compared to the previous quarter and Q4 2019/20.

During Q2 2021/22, 19% of police recruits were BAME and 43% were female. There were 854 police officer intakes during Q2 2021/22. Compared to Q4 2019/20, there has been a 2 p.p increase in the proportion of BAME police recruits and 12 p.p increase in the proportion of female police recruits.

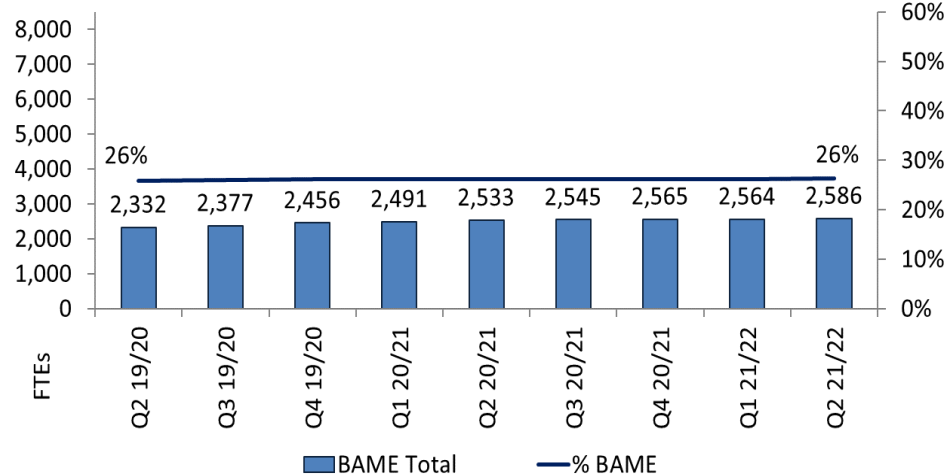
In response to the Mayor's Action Plan on Transparency, Accountability and Trust in Policing the MPS have an ambition to increase BAME officer representation to 16% by 2022 – to support this target the MPS aims to increase the percentage of recruits to 40% BAME, as well as 50% female from the next financial year (FY 2022/23).

# Diversity – Police Staff and PCSOs

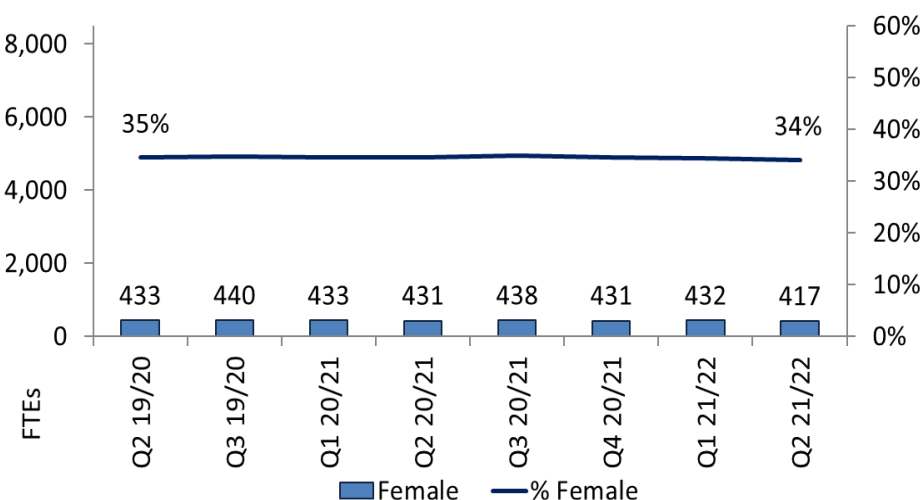
Female Police Staff Strength



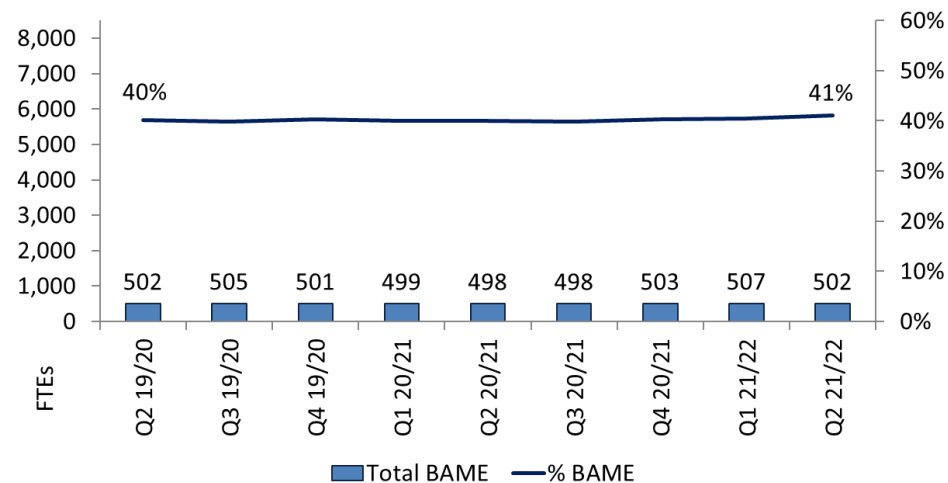
BAME Police Staff Strength



Female PCSO Strength



BAME PCSO Strength

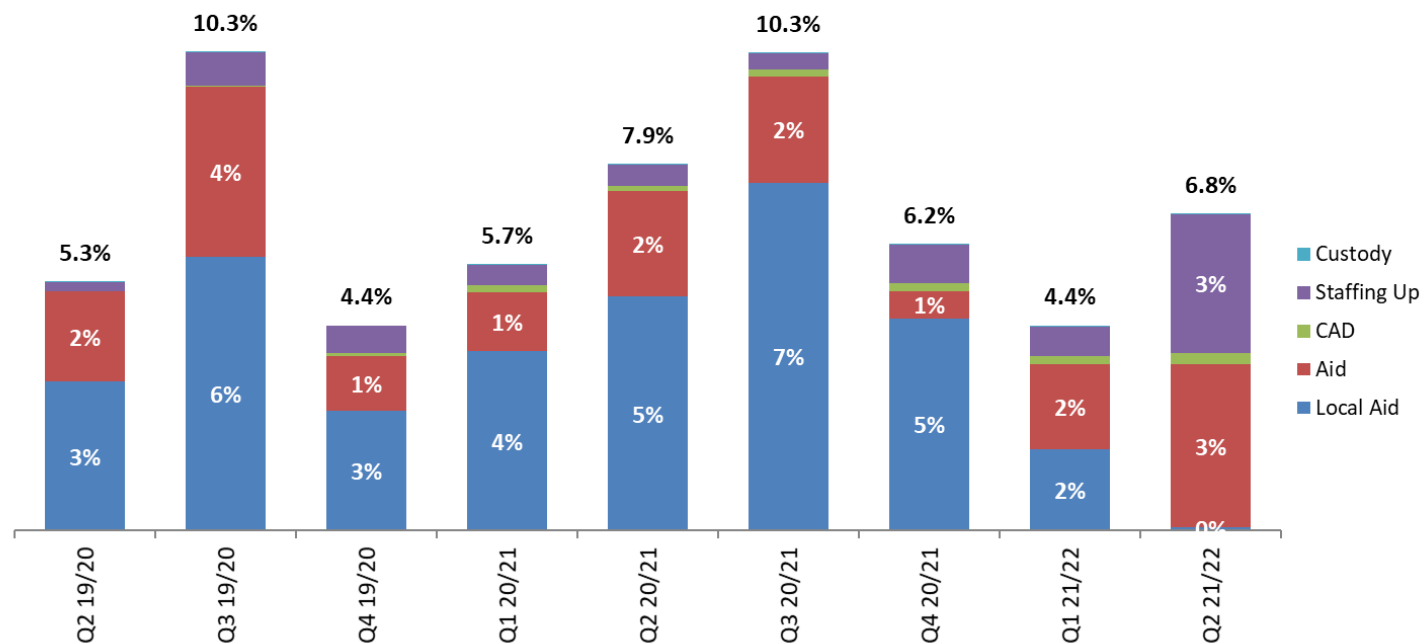




# Dedicated Ward Officer (DWO) Abstraction

## 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 Q2 2021/22 the abstraction level was 6.8%, a decrease from 4.4% in Q1 21/22. In Q4 19/20 prior to the pandemic, the abstraction level was 4.4%.



### 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

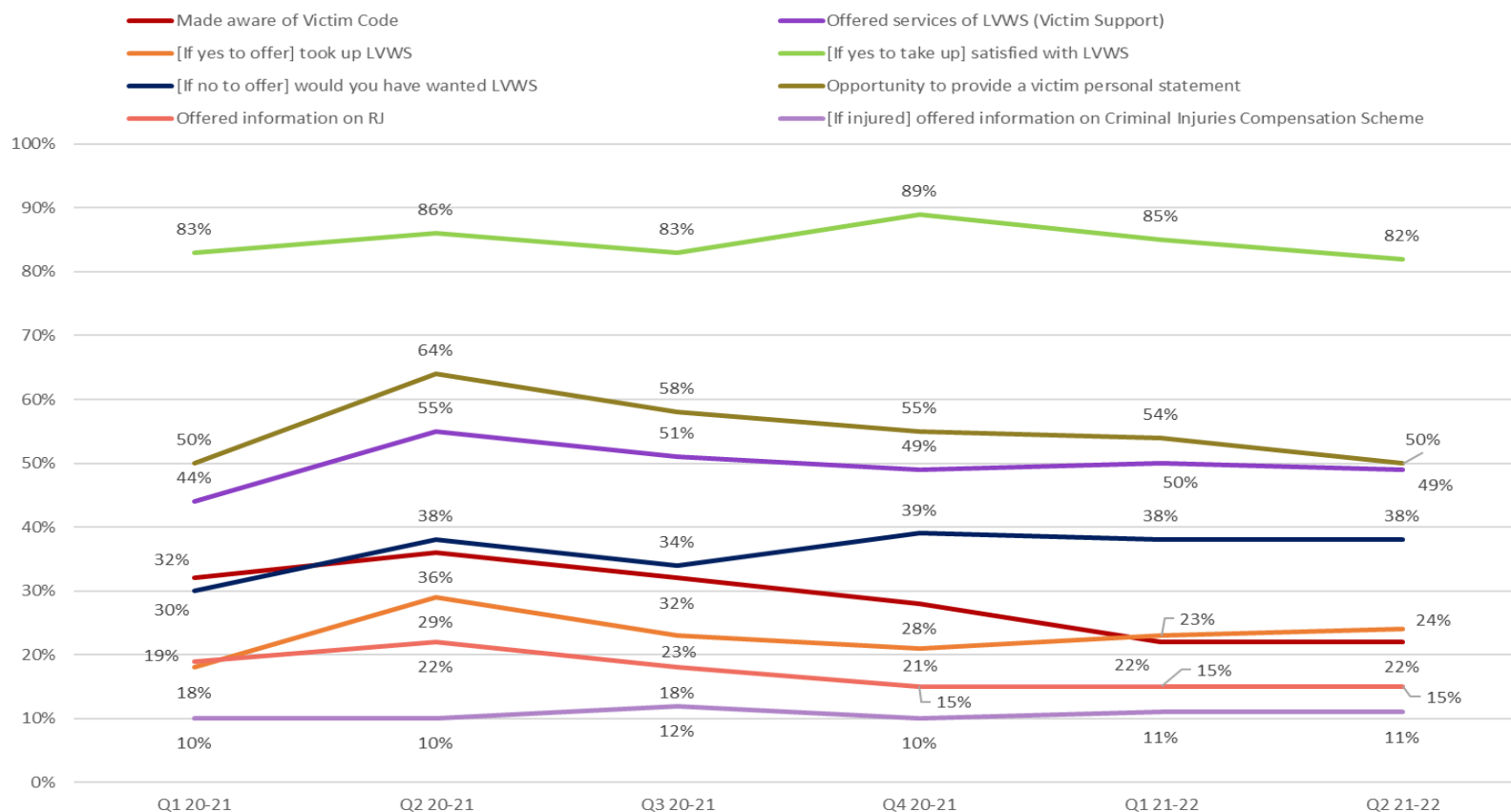


## Police and Crime Plan Monitoring

# Victim Code compliance and views on Restorative Justice

The revised Victim's Code of Practice (VCOP) came into effect in April 2021, following consultation with police forces and National Police Chief's Council (NPCC). The MPS updated their Crime Recording System to reflect these amendments in March 2021 which aims to provide an enhanced victim focus and the ability to monitor compliance.

The areas with the highest compliance are being offered the services of LVWS (Victim Support) (49% for Q2 21-22) and being given the opportunity to provide a victim personal statement (50% for Q2 21-22). The areas with lowest compliance are being given information on the injuries compensation scheme (11% for Q2 21-22) and being offered information on restorative justice (15% for Q2 21-22). There has been a consistent fall in the proportion of respondents reporting they were made aware of the Victim Code. This peaked Q2 20-21 at 36% and has since fallen to 22% in Q2 21-22. A similar fall is seen for an opportunity to provide a victim personal statement.



Source: User Satisfaction Survey (USS). Discrete quarter data per point. The confidence intervals associated with MPS level data are approximately 2 percentage points per data point.

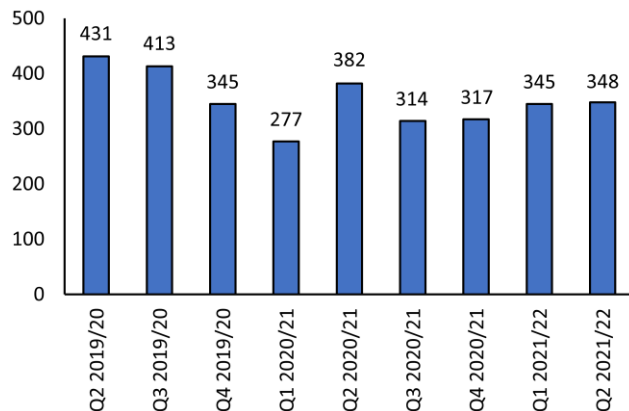
# Keeping Children and Young People Safe



## Monitoring the Police and Crime

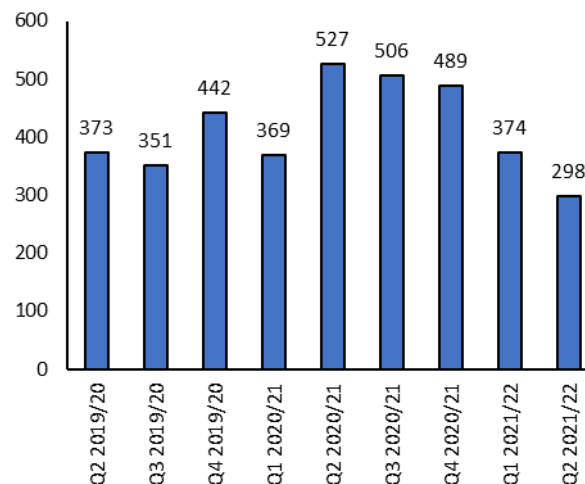
# Keeping Children and Young People Safe

## Knife Crime with Injury – Victims aged under 25



Knife crime victims aged under 25 in Q2 2021/22 decreased by 8.9% compared to Q2 2020/21 (34 fewer victims) and are stable compared to pre-pandemic (1% increase, 3 more victims compared to Q4 2019/20). The number of victims remained stable compared to the previous quarter (1% increase, 3 more victims).

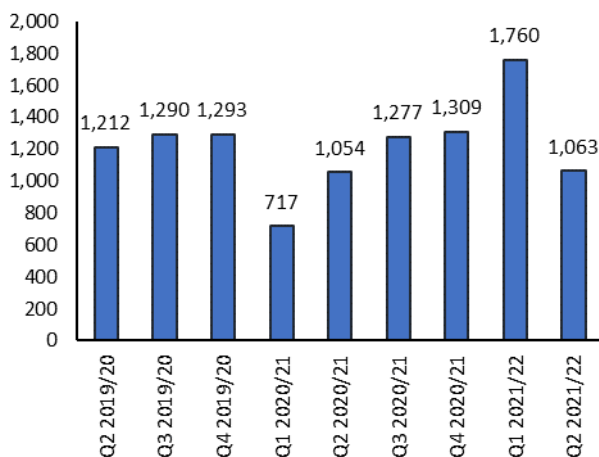
## Child sexual abuse



There was a decrease of 20% (-76 offences) in recorded CSA compared to the previous quarter. There was also a decrease of 43% (-229 offences) compared to the same quarter in 2020/21. Offences are at their lowest volume in the period covered. Offences were down by 33% (-144 offences) compared to Q4 2019/20.

*Child sexual abuse is defined as any offence containing the designated crime flag as specified by the Home Office.*

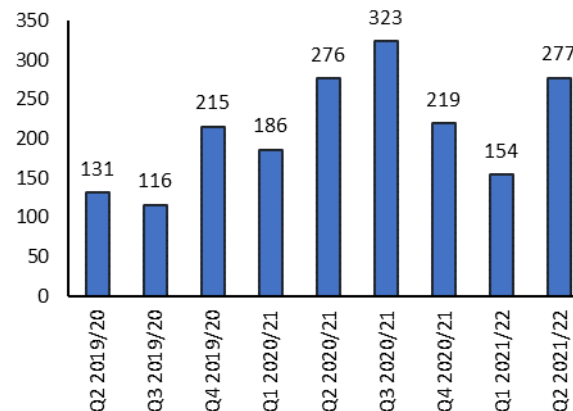
## Sexual offences (victim under 16)



Q2 saw a decrease of 40% (-697 offences) in sexual offences (victim under 16) compared to the previous quarter, with offences returning to a volume in line with previous quarters. There was a similar number of offences compared to the same quarter in 2020/21 (1% increase, 9 offences). Offences were down by 18% (-230 offences) compared to Q4 2019/20.

*Sexual Offences (victim under 16) 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.*

## Child sexual exploitation



There was a large increase of 80% (123 offences) in recorded incidents of CSE compared to the previous quarter. However, there was a similar number of offences compared to the same quarter in 2020/21 (1 additional offence). Offences were up by 29% (62 offences) compared to Q4 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

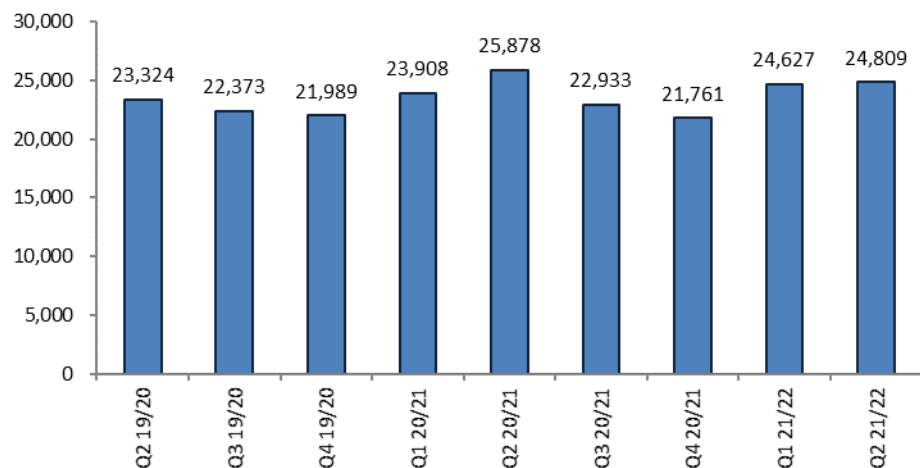


## Monitoring the Police and Crime Plan

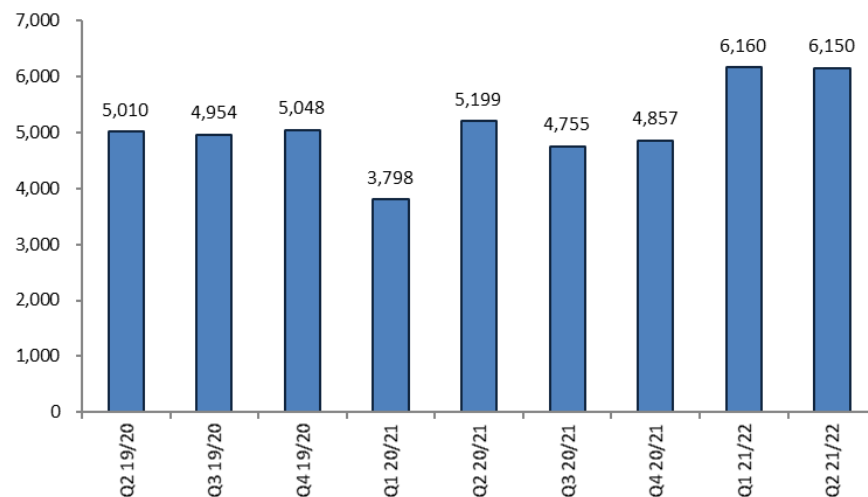
# Violence Against Women and Girls\*

Compared to the same quarter in 2020/21, Domestic Abuse offences slightly decreased (-4.1%, 1,069 fewer offences). Domestic abuse remained stable compared to the previous quarter (0.7%, 182 more offences). Recorded sexual offences increased when compared to Q2 in 2020/21 by 18.3% (951 offences) and remained stable when compared to the previous quarter (-0.2%, 10 fewer offences). Both Domestic Abuse and sexual offences have increased compared to pre-pandemic (Q4 2019/20) – Domestic Abuse by 12.8% (2,820 offences) and sexual offences by 21.8% (1,102 offences).

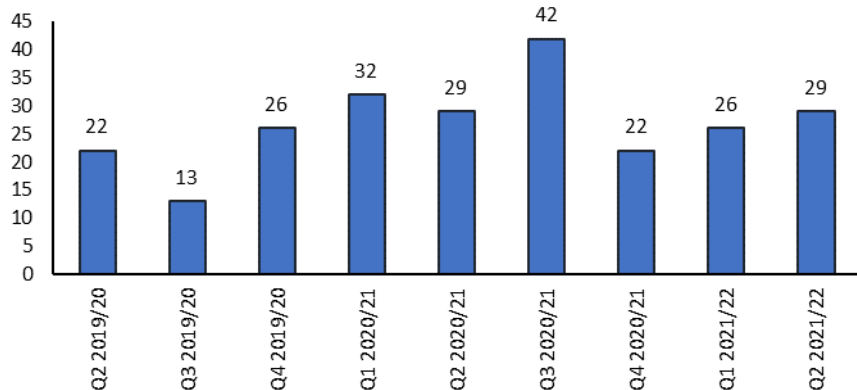
## Domestic Abuse



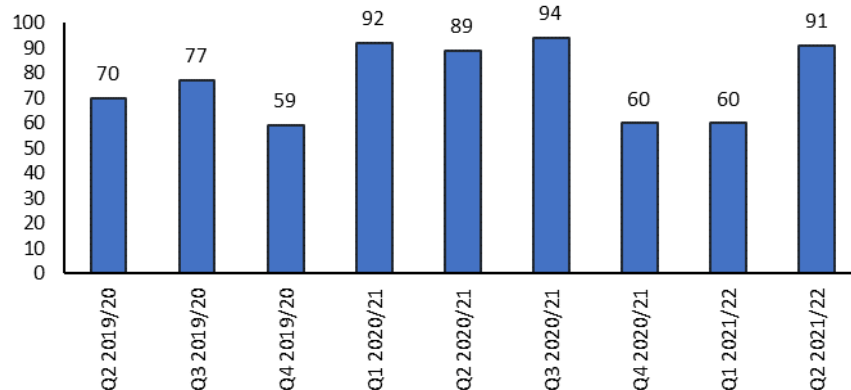
## Sexual Offences



## Forced Marriage



## Honour Based Violence (HBV)



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



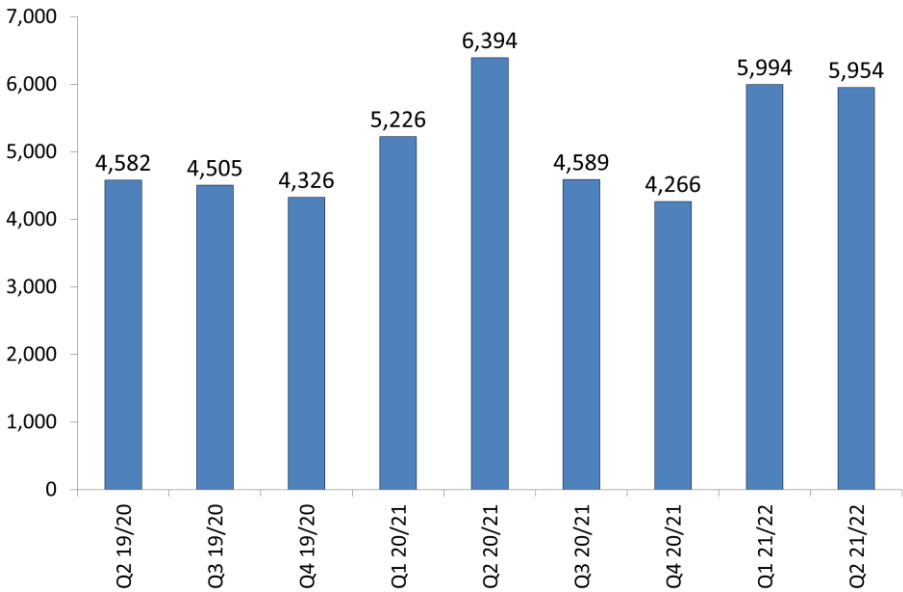
## **Monitoring the Police and Crime Plan**



# 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. Caution is advised when interpreting the percentage change for some hate crime strands due to low volumes recorded.

## Racist Hate Crime

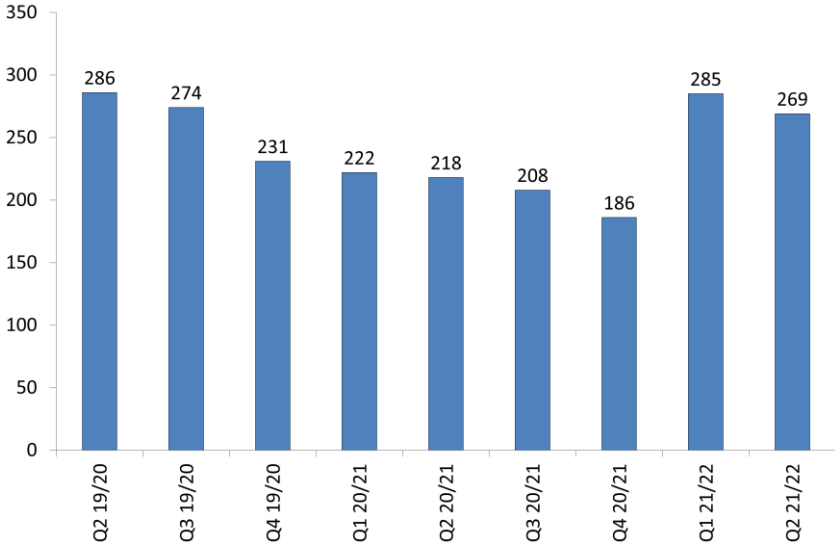


Racist Hate Crime Offences decreased when compared to Q2 2020/21 by 6.9% (440 offences) and remained stable when compared to the previous quarter (-0.7%, 40 fewer offences). Compared to pre-pandemic levels (Q4 2019/20), Racist Hate Crime increased by 38% (1,628 offences).

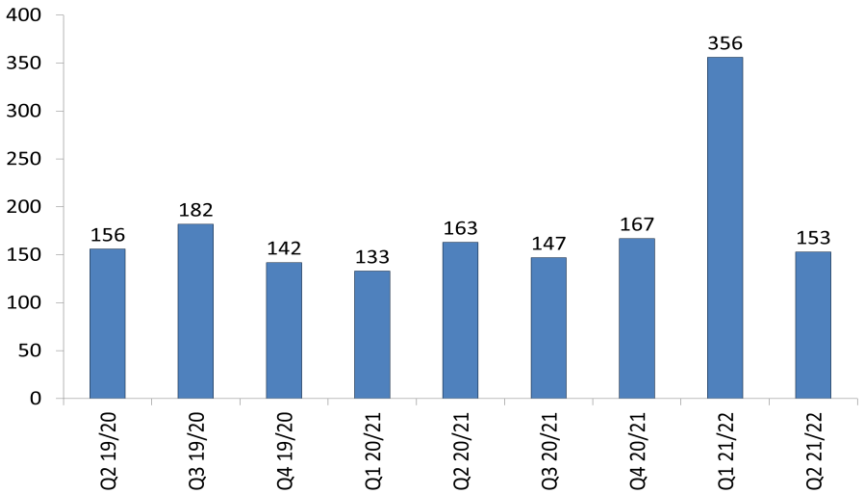
Islamophobic Offences increased by 23.4% (51 offences) when compared to Q2 2020/21 and decreased by 5.6% compared to the previous quarter (16 offences). Islamophobic Hate crime increased by 16% (38 offences) compared to pre-pandemic levels (Q4 2019/20).

Anti-Semitic Offences decreased by 6.1% (10 offences) compared to Q2 2020/21 and by 57% (203 offences) compared to the previous quarter. Compared to pre-pandemic levels, offences increased by 8% (11 offences).

## Islamophobic Hate Crime



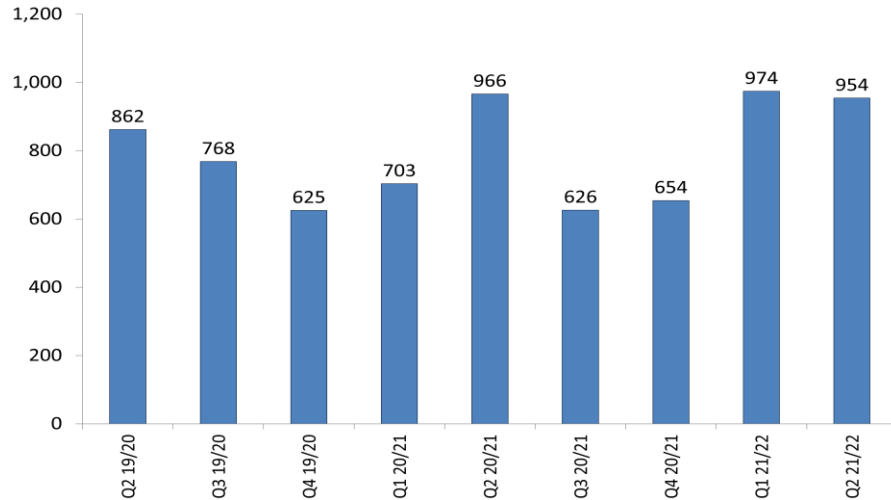
## Anti-Semitic Hate Crime



# Hate Crime – Sexual Orientation, Transgender, and Disability

A hate crime can have more than one hate flag attached to it. Adding up all the hate crime categories may result in multiple counting of a single offence. Caution is advised when interpreting the percentage change for some hate crime strands due to low volumes recorded.

## Homophobic Hate Crime

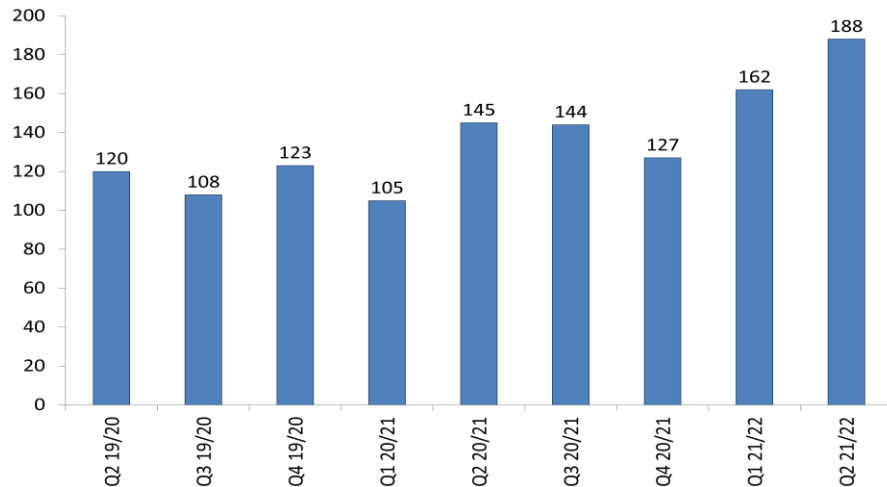


Homophobic Hate Crime remained relatively stable compared to Q2 2020/21 (-1.2%, 12 fewer offences) and compared to the previous quarter (-2.1%, 20 fewer offences). Offences increased by 53% (329 offences) compared to pre-pandemic period (Q4 2019/20).

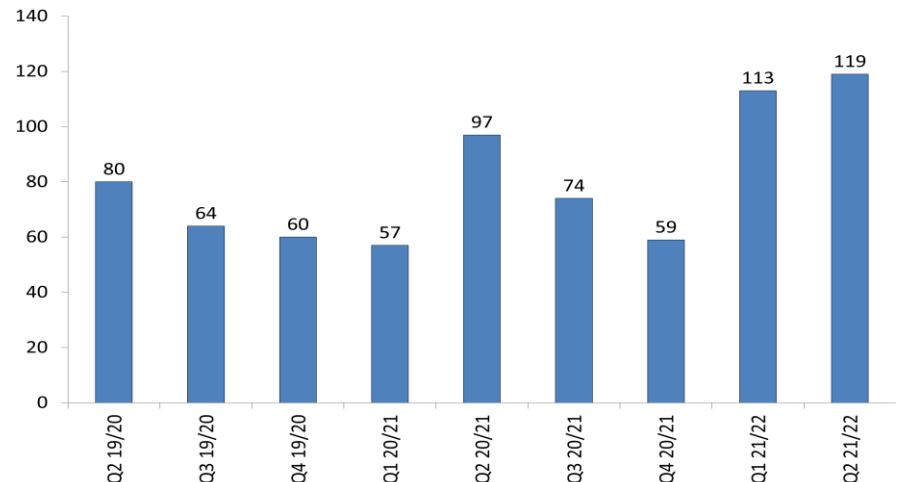
Compared to Q2 2020/21, Disability Hate Crime Offences increased by 29.7% (43 offences). Compared to Q1 2021/22, Disability Hate crime Offences increased by 16% (26 offences). Offences increased by 53% (65 offences) compared to Q4 2019/20.

In Q2 2021/22 there were 119 recorded offences of Transgender Hate Crime, an increase of 22.7% compared to Q2 2020/21 and 5.3% compared to the previous quarter (22 and 6 offences respectively). Offences increased by 98% (59 offences) compared to Q4 2019/20.

## Disability Hate Crime

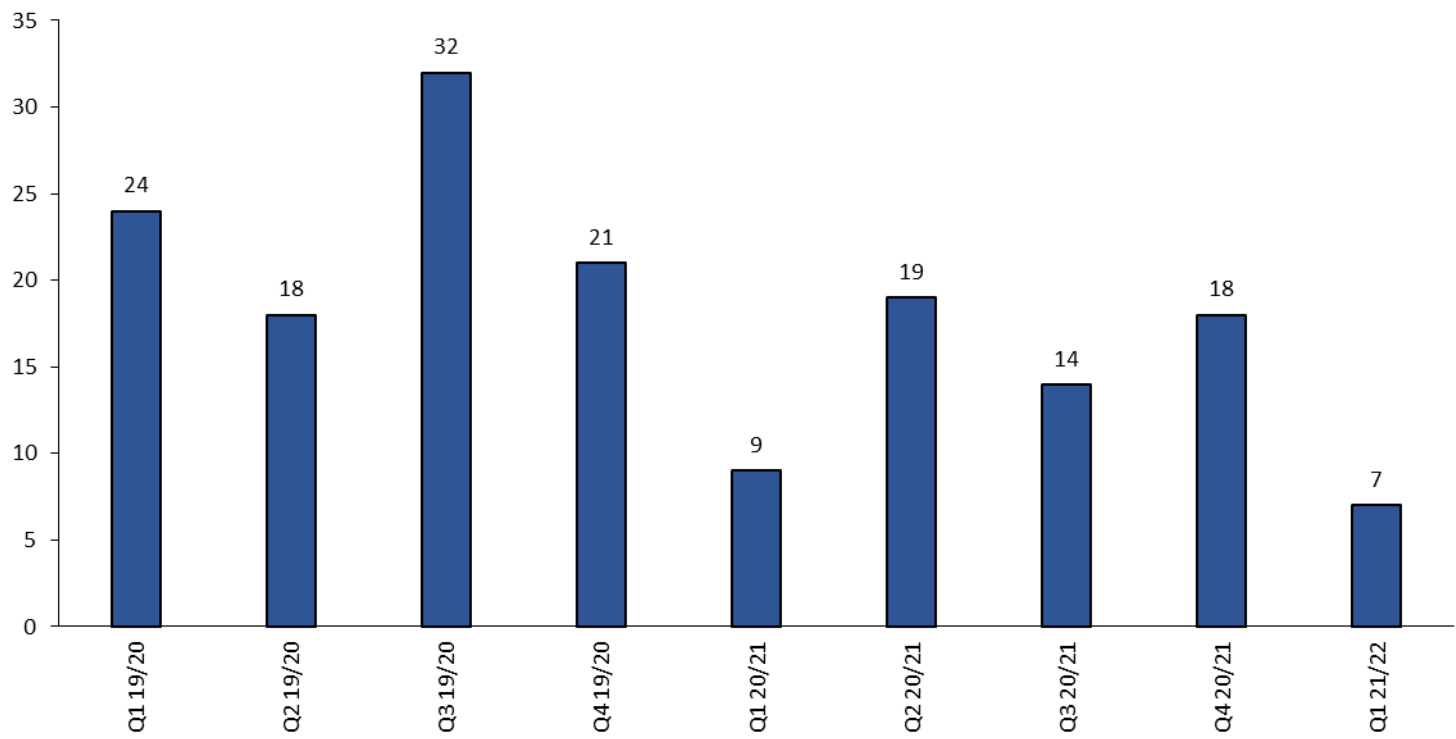


## Transgender Hate Crime



# Extremism – Counter Terrorism arrests

## Arrests by Counter Terrorism Command Officers



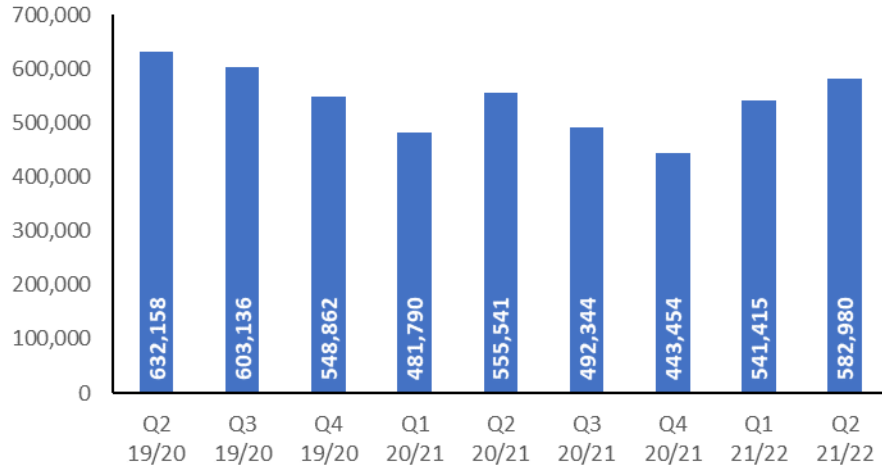
The information above is as per the Home Office Arrest publication which are a quarter in arrears. Counter Terrorism Arrests in Q1 2021/22 decreased from the previous quarter to 7 (-11) and were also slightly lower (-2) compared to Q1 2020/21. Fewer arrests were also made compared to Q4 2019/20 (-11).

# Oversight

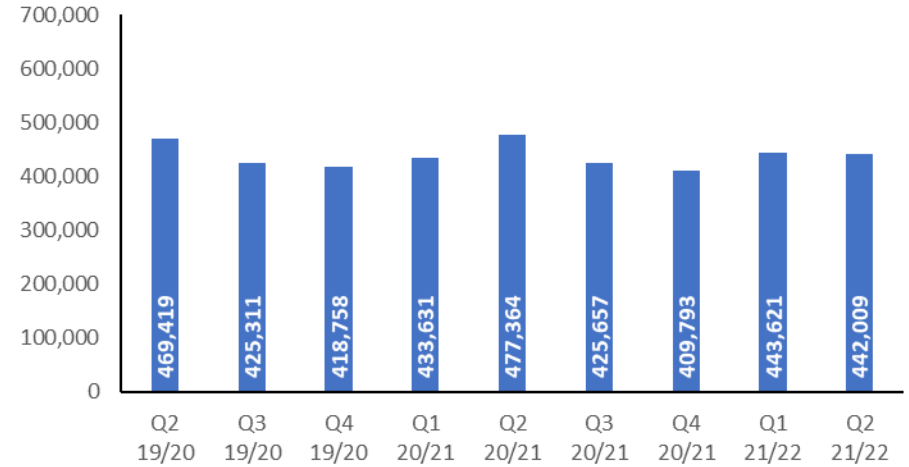
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# Responding to the Public - Met Level

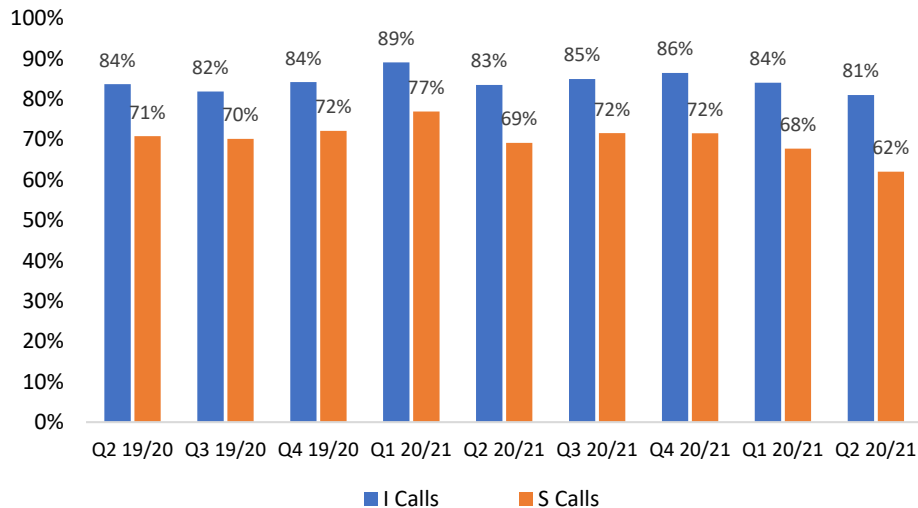
999 Calls



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.

There were 442,009 101 calls and 582,980 emergency 999 calls received by the Met during Q2 2021/22.

Response time performance in I calls (15 min attendance target) are at pre-pandemic levels and has reduced by 2 p.p on the same quarter last year (Q2 2020/21). Performance for S calls (1-hour attendance target) has decreased by 6 p.p on Q2 2020/21, the same quarter last year. Compared to Q4 2019/20 I and S call performance has decreased by 3 p.p and 10 p.p respectively.

# Responding to the Public – BCU Performance

## I Call Performance

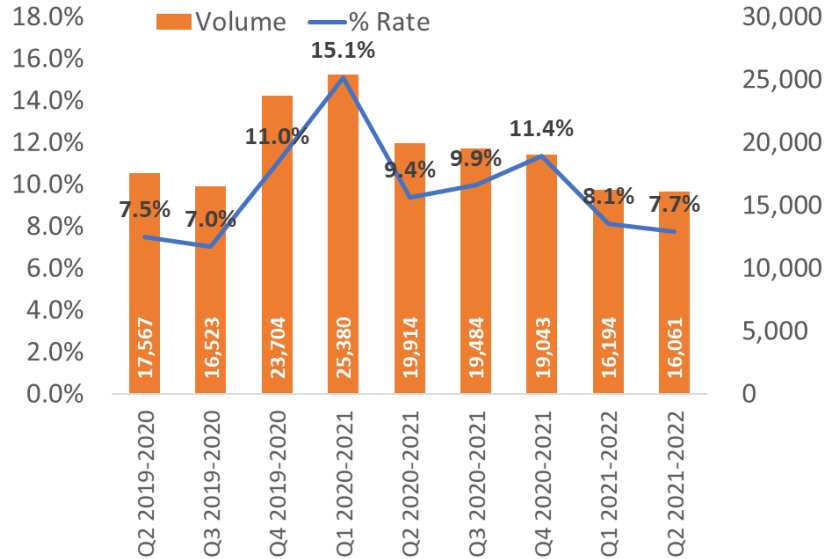
BCU	Borough	Q2 FY20/21	Q3 FY20/21	Q4 FY20/21	Q1 FY21/22	Q2 FY21/22
Central East	Hackney	91%	91%	94%	91%	88%
	Tower Hamlets	90%	91%	92%	89%	86%
Central North	Camden	89%	90%	90%	89%	87%
	Islington	88%	90%	93%	91%	89%
Central South	Lambeth	85%	88%	90%	89%	84%
	Southwark	86%	88%	91%	88%	86%
Central West	Hammersmith & Fulham	89%	91%	92%	90%	89%
	Kensington & Chelsea	93%	93%	91%	90%	88%
	Westminster	94%	96%	96%	95%	91%
East Area	Barking & Dagenham	73%	75%	77%	75%	71%
	Havering	77%	75%	76%	68%	65%
	Redbridge	81%	84%	82%	81%	77%
North Area	Enfield	71%	73%	76%	74%	68%
	Haringey	79%	80%	80%	75%	72%
North East	Newham	77%	81%	80%	79%	72%
	Waltham Forest	82%	82%	81%	80%	77%
North West	Barnet	83%	84%	82%	79%	75%
	Brent	81%	83%	85%	83%	78%
	Harrow	80%	87%	90%	85%	84%
South Area	Bromley	87%	88%	92%	91%	86%
	Croydon	81%	82%	87%	85%	83%
	Sutton	90%	90%	91%	88%	85%
South East	Bexley	88%	85%	88%	87%	82%
	Greenwich	84%	85%	87%	85%	78%
	Lewisham	87%	88%	89%	89%	84%
South West	Kingston upon Thames	86%	81%	85%	82%	83%
	Merton	80%	83%	84%	80%	80%
	Richmond upon Thames	84%	85%	89%	86%	83%
	Wandsworth	81%	81%	86%	81%	77%
West Area	Ealing	79%	81%	84%	81%	78%
	Hillingdon	80%	82%	82%	77%	74%
	Hounslow	80%	82%	85%	81%	79%

## S Call Performance

BCU	Borough	Q2 FY20/21	Q3 FY20/21	Q4 FY20/21	Q1 FY21/22	Q2 FY21/22
Central East	Hackney	84%	85%	85%	79%	74%
	Tower Hamlets	86%	87%	87%	82%	77%
Central North	Camden	82%	85%	84%	81%	75%
	Islington	78%	83%	79%	78%	75%
Central South	Lambeth	68%	77%	78%	72%	64%
	Southwark	76%	80%	79%	78%	71%
Central West	Hammersmith & Fulham	75%	75%	74%	71%	63%
	Kensington & Chelsea	74%	75%	76%	71%	67%
	Westminster	85%	87%	88%	83%	76%
East Area	Barking & Dagenham	59%	60%	62%	57%	50%
	Havering	66%	64%	64%	58%	57%
	Redbridge	64%	66%	61%	56%	53%
North Area	Enfield	58%	61%	59%	57%	48%
	Haringey	60%	60%	59%	56%	48%
North East	Newham	64%	67%	64%	65%	55%
	Waltham Forest	70%	72%	70%	66%	59%
North West	Barnet	73%	74%	70%	64%	61%
	Brent	66%	70%	70%	65%	61%
	Harrow	67%	70%	74%	69%	64%
South Area	Bromley	77%	83%	85%	82%	76%
	Croydon	61%	64%	69%	66%	57%
	Sutton	80%	80%	81%	79%	71%
South East	Bexley	58%	59%	65%	60%	51%
	Greenwich	58%	57%	61%	56%	48%
	Lewisham	52%	55%	54%	51%	40%
South West	Kingston upon Thames	76%	76%	80%	75%	74%
	Merton	58%	61%	65%	61%	56%
	Richmond upon Thames	73%	76%	80%	76%	74%
	Wandsworth	58%	62%	65%	61%	56%
West Area	Ealing	64%	65%	70%	61%	53%
	Hillingdon	61%	66%	63%	57%	52%
	Hounslow	65%	69%	69%	64%	60%

# Investigation - Sanction Detections

TNO Sanction Detection\* Rate



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

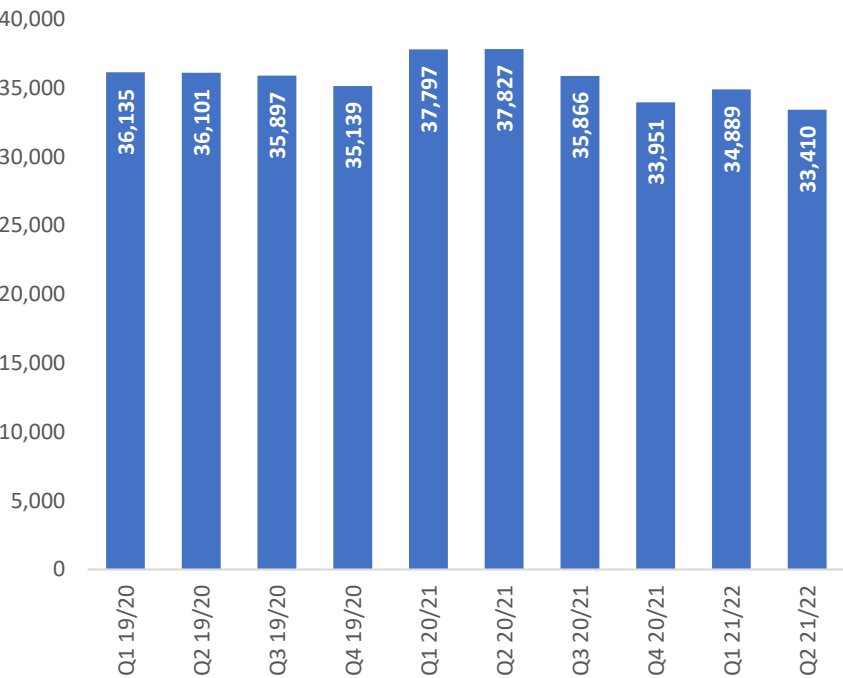
The volume and rate of SDs remained relatively stable during Q2 2021/22 compared to the previous quarter but was lower than Q2 of the previous year. The majority of BCUs recorded a decrease in the rate of SDs compared to the previous quarter.

Additionally, the rate has remained relatively stable compared to pre-pandemic (Q2 2019/20).

BCU Name	Borough	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22
Central East BCU	Hackney	8.0%	8.8%	11.7%	7.8%	8.3%
	Tower Hamlets	11.0%	12.9%	16.1%	11.7%	9.9%
Central North BCU	Camden	8.9%	9.8%	11.3%	8.0%	7.3%
	Islington	8.0%	10.1%	10.6%	8.5%	7.8%
Central South BCU	Lambeth	12.2%	12.4%	13.8%	10.6%	9.6%
	Southwark	8.6%	10.5%	11.9%	8.0%	7.0%
Central West BCU	Hammersmith and Fulham	8.2%	9.0%	11.7%	7.6%	6.6%
	Kensington and Chelsea	7.6%	8.5%	9.0%	7.7%	6.0%
	Westminster	7.4%	9.6%	12.9%	7.9%	6.2%
East Area BCU	Barking and Dagenham	12.3%	12.3%	12.1%	8.6%	8.5%
	Havering	9.7%	9.6%	10.9%	8.7%	7.3%
	Redbridge	10.2%	9.0%	10.5%	6.6%	7.1%
North Area BCU	Enfield	8.3%	7.7%	8.4%	6.9%	7.5%
	Haringey	10.1%	7.1%	8.7%	8.2%	7.1%
North East BCU	Newham	13.1%	12.4%	14.4%	10.0%	9.5%
	Waltham Forest	11.5%	11.7%	11.7%	8.5%	8.2%
North West BCU	Barnet	8.2%	7.0%	9.1%	6.5%	7.3%
	Brent	10.5%	10.6%	11.9%	8.8%	8.8%
	Harrow	8.9%	8.8%	12.8%	8.3%	7.4%
South Area BCU	Bromley	9.0%	9.3%	9.4%	7.2%	6.8%
	Croydon	10.1%	10.6%	11.5%	7.6%	8.7%
	Sutton	9.8%	8.9%	9.2%	5.9%	7.1%
South East BCU	Bexley	8.2%	9.9%	9.3%	7.5%	7.2%
	Greenwich	9.7%	10.3%	11.4%	8.5%	7.2%
	Lewisham	9.0%	9.5%	10.3%	7.7%	7.2%
South West BCU	Kingston upon Thames	9.7%	9.6%	11.2%	8.0%	7.8%
	Merton	7.3%	9.3%	12.5%	8.6%	6.8%
	Richmond upon Thames	5.9%	8.0%	7.5%	5.9%	5.1%
	Wandsworth	7.4%	9.3%	8.9%	6.9%	6.8%
West Area BCU	Ealing	9.4%	10.6%	12.3%	7.1%	8.5%
	Hillingdon	9.4%	9.5%	11.3%	8.4%	8.3%
	Hounslow	9.4%	10.8%	12.0%	7.7%	9.0%

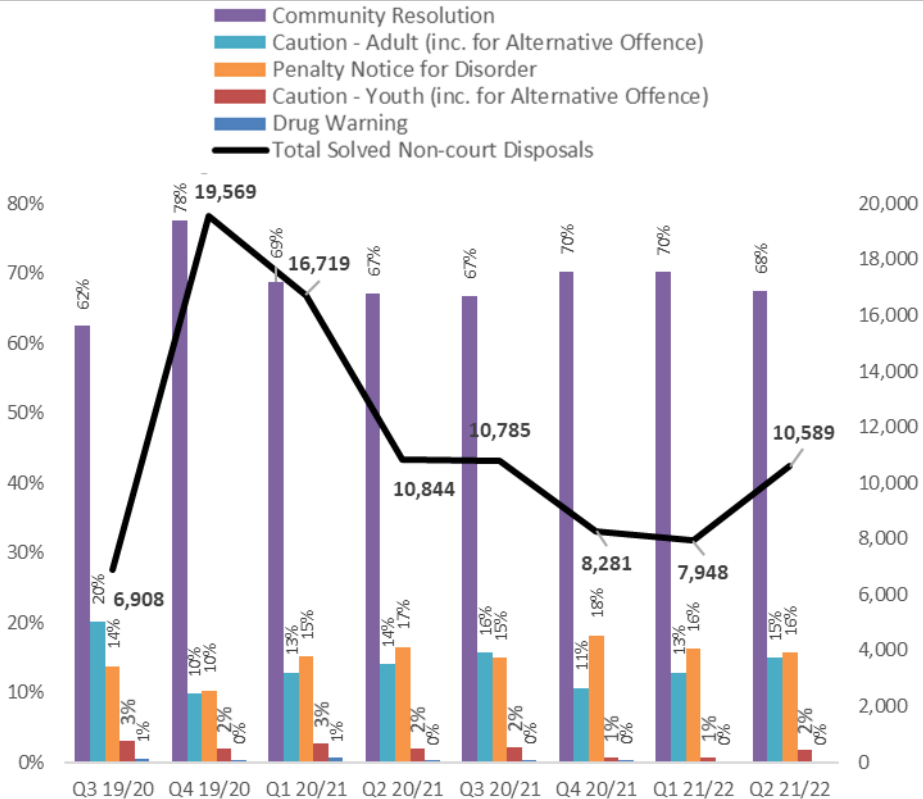
# Detainees Taken Into Custody and Out of Court Disposals

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 decreased during the most recent quarter to its lowest during the period covered.

Solved Out of Court Disposals

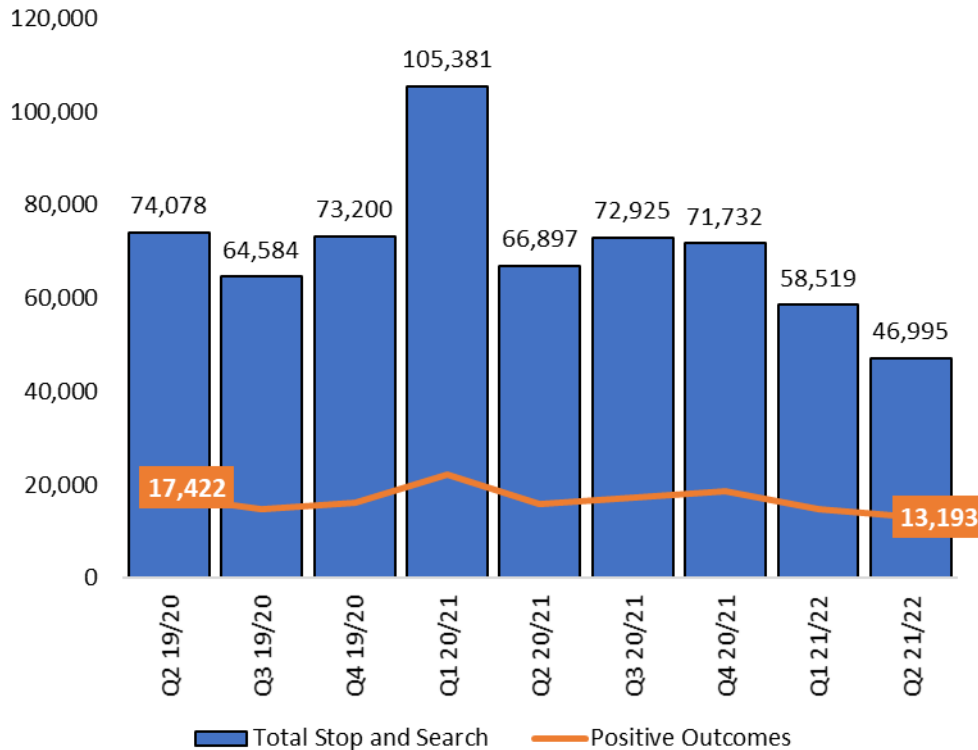


The number of out of court disposals issued by the Met increased for the first quarter since Q4 2019/20. During Q2 2021/22 these increased by 33% (2,641) compared to the previous quarter but decreased slightly by 2% (-255) compared to the same quarter the previous year. A large decrease of 46% (8,980) was seen compared to Q4 2019/20 when out of court disposals were at their highest during the period covered.

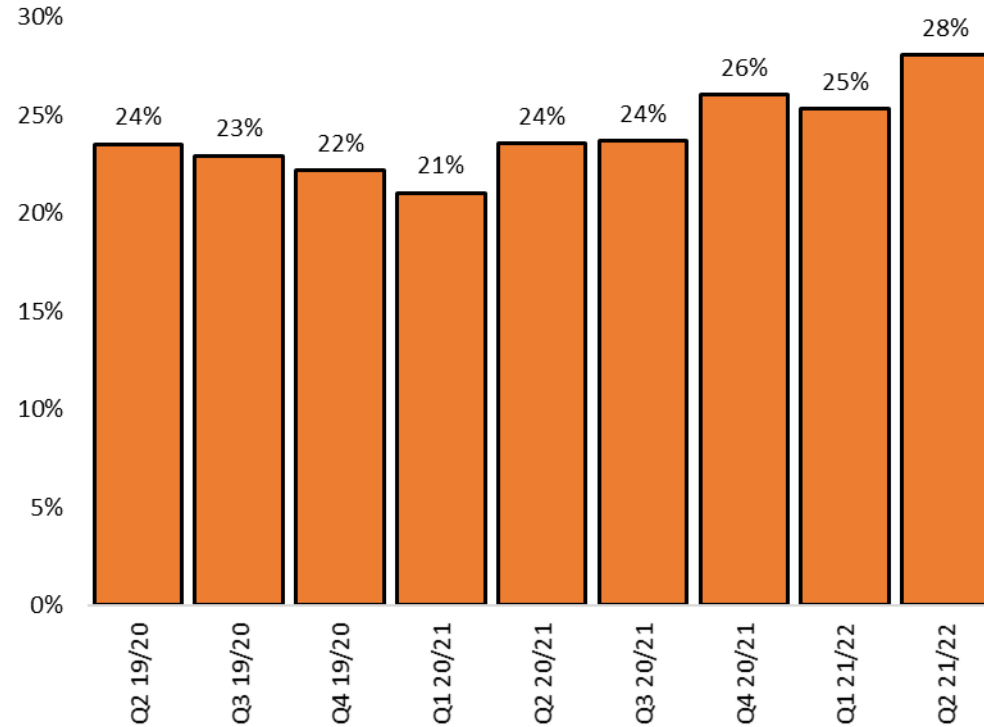


# Stop and Search Monitoring – Total Stop & Search and Positive Outcomes

Number of Stop and Searches Conducted



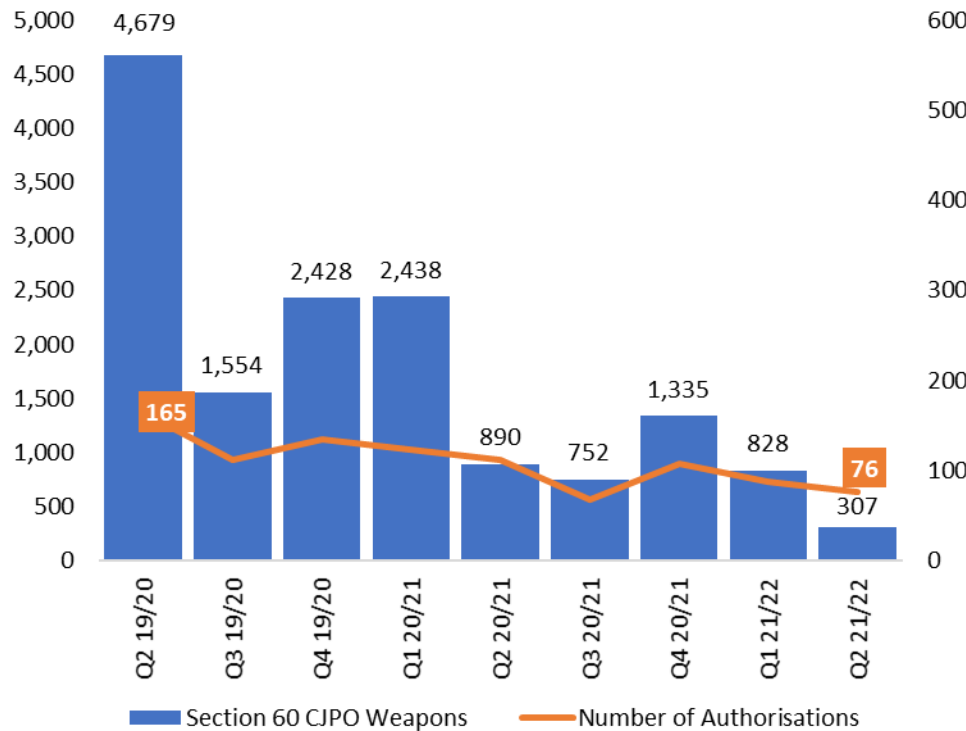
Positive Outcomes\* from Stop and Searches Conducted



The number of Stop and Searches in the latest quarter decreased by 20% on the previous quarter and by 30% compared to Q2 2020/21. Positive outcomes accounts for 28% of all outcomes from Stop and Searches; this is higher than both Q2 2020/21 and Q4 19/20. There were 16,240 positive outcomes in Q4 2019/20 compared to 13,193 in Q2 2021/22.

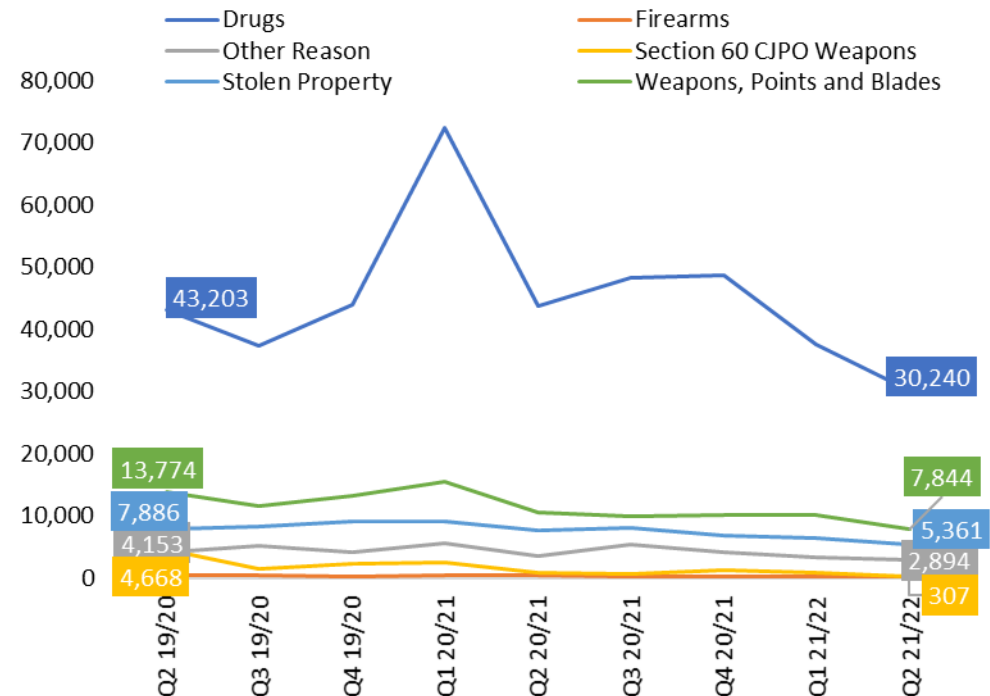
# Stop and Search Monitoring – S60 and Types of Search

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.

Number of Stop and Searches Conducted by Reason



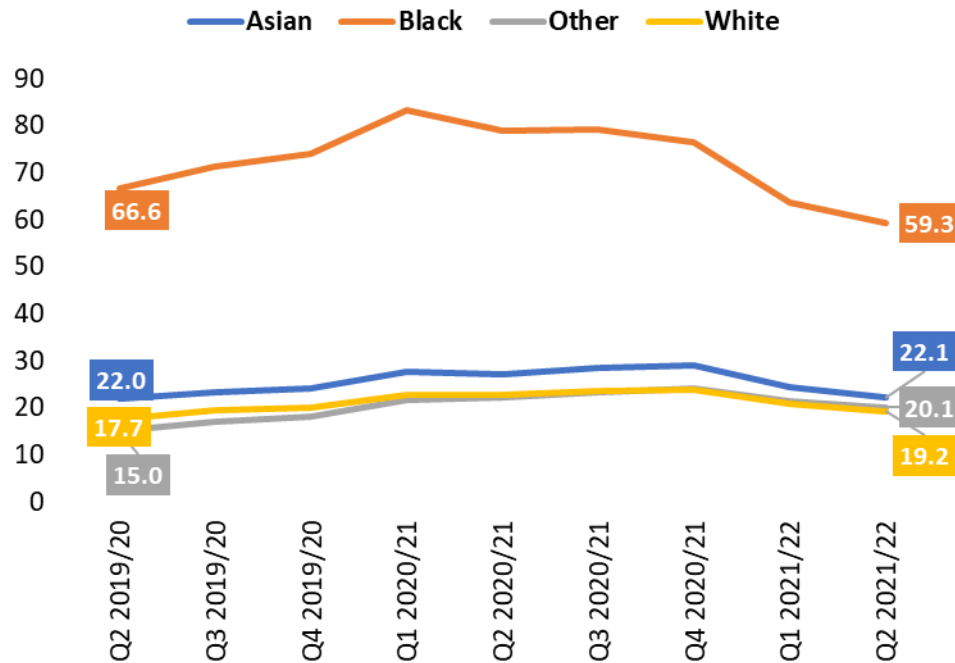
Drugs related Stops accounted for 64% of all Stop and Search in the latest quarter; volumes compared with the previous quarter decreased by 20%.

17% of Stop and Search is for weapons, points and blades - volumes decreased by 22% from Q1 and decreased 26% from Q2 2020/21.

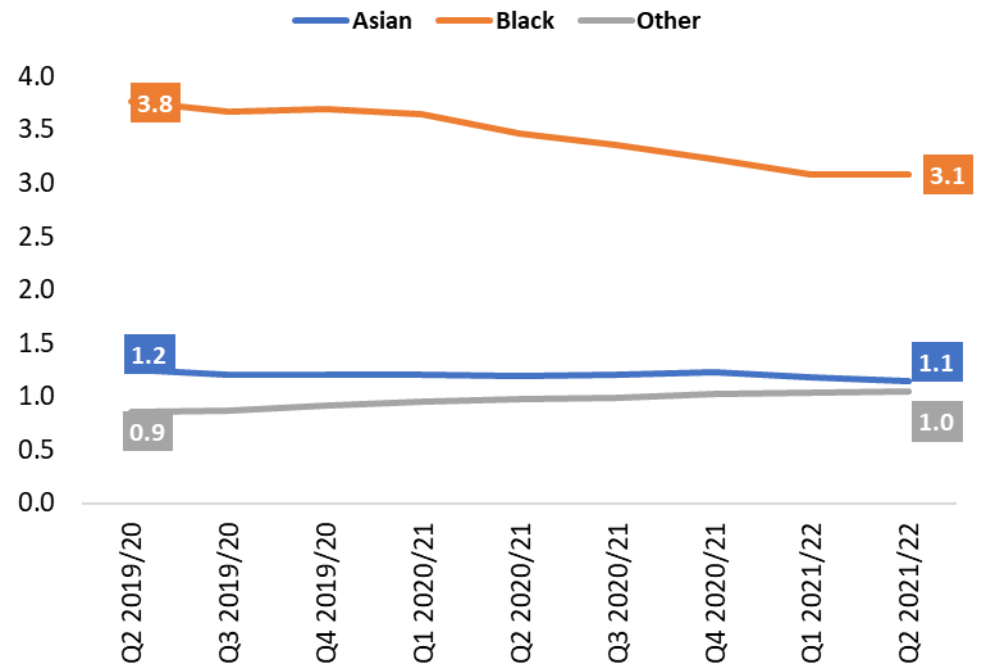
In Q4 2019/20 (pre-pandemic) Drugs related Stops accounted for 60% of Stop and Search. Drugs related Stops were 31% lower, whilst overall Stop and Searches were 36% lower than Q4 2019/20.

# 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 decreased in the latest quarter; this follows a gradual decrease since Q1 of 2020/21, while prior to this the rate showed a continuous upward trend. In Q2 2021/22 there were 26.9 Stop and Searches per 1,000 population, the lowest since Q2 2019/20 (pre pandemic).

As the rate of Stop and Search decreased in recent quarters the disproportionality of Black individuals being Stopped and Searched compared to a White individual also decreased. In Q2 2021/22 Black individuals were 3.1 times more likely to be Stopped and Searched compared to White individuals, the same as the previous quarter and 3.5 times more likely in the previous year. In Q4 2019/20 (pre-pandemic) Black individuals were 3.7 times more likely to be Stopped and Searched compared to White individuals.

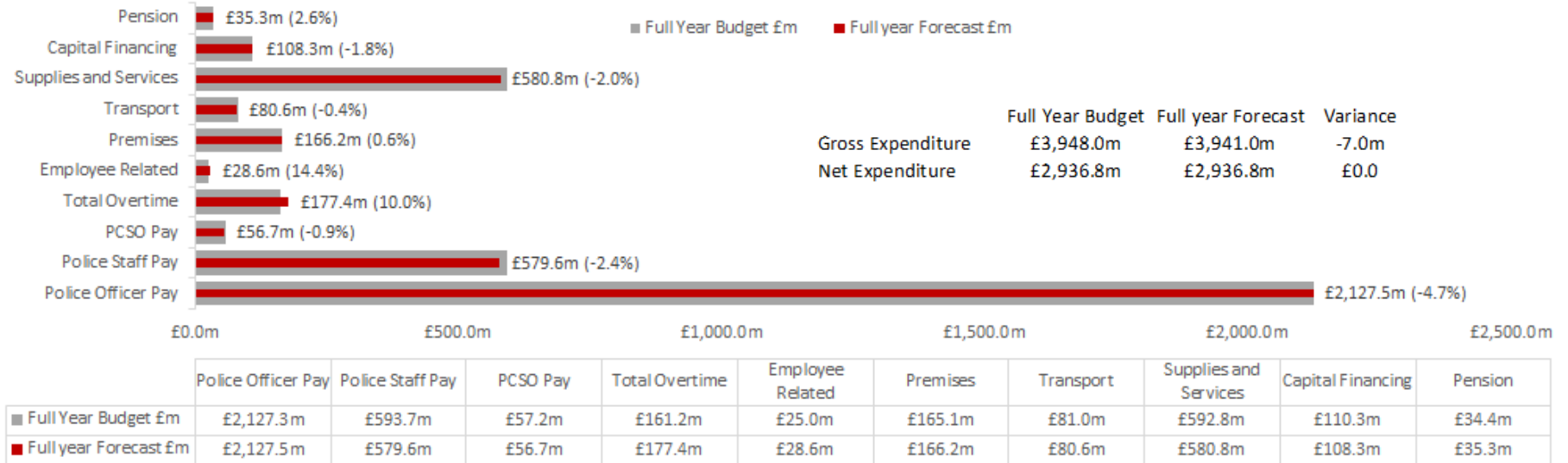
# MOPAC Finances



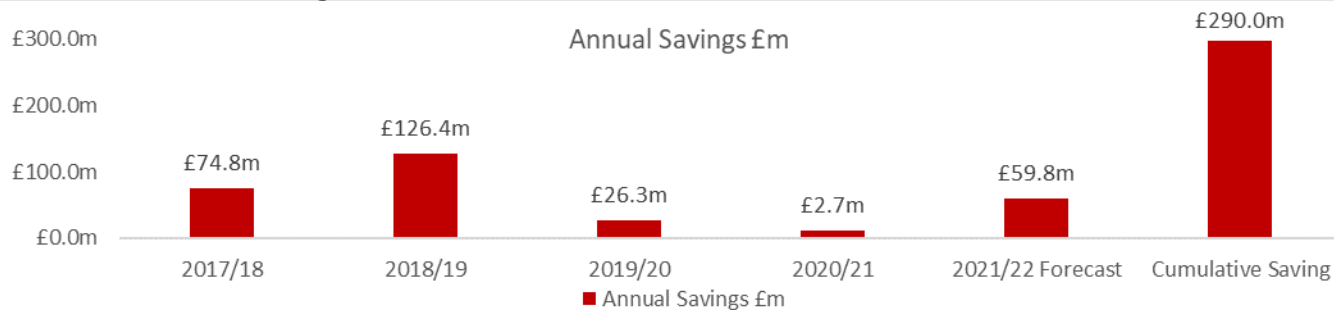
# MPS Finances at a glance

## 2021/22

Total 2021/22 Net Revenue budget. Further detail and commentary on subsequent slides.



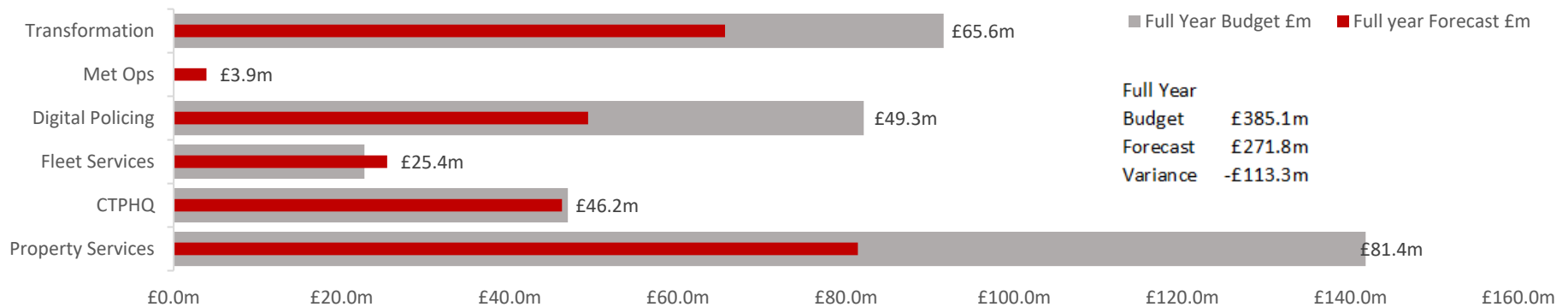
### Annual and Cumulative Savings



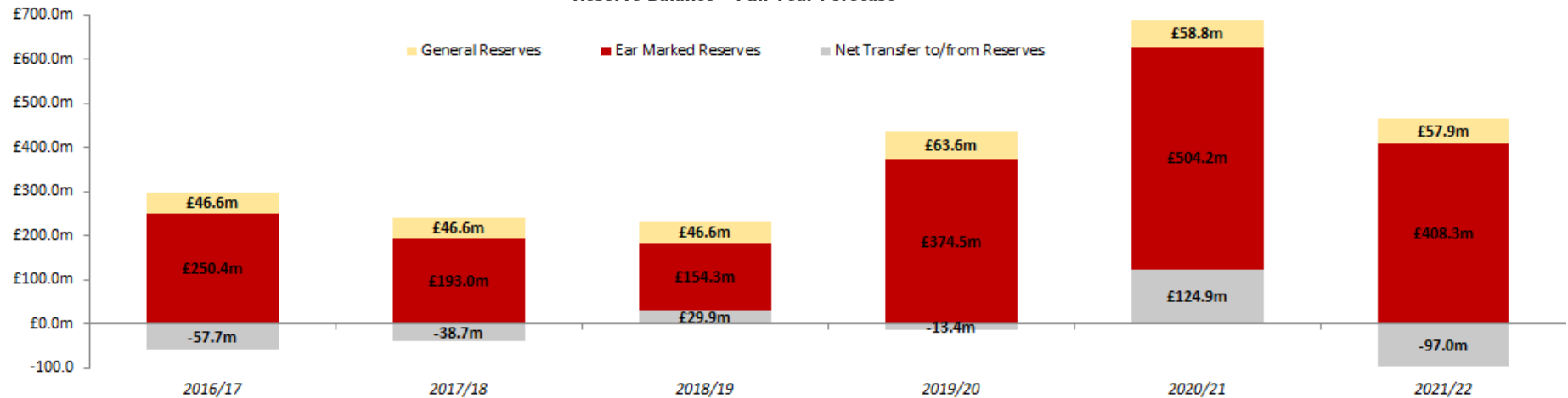
# MPS Finances at a glance

## 2021/22

### Capital Expenditure



### Reserve Balance – Full Year Forecast



## MPS Revenue Summary

YTD Budget £m (£m)	YTD Actual £m (£m)	YTD Variance £m (£m)	2021/22 Budget & Forecast	Original Budget (£m)	Revised Budget (£m)	Full Year Q2 Forecast (£m)	Variance (£m)
1,055.5	1,052.0	-3.5	Police Officer Pay	2,108.9	2,127.3	2,127.5	0.2
294.0	284.0	-10.0	Police Staff Pay	566.3	593.7	579.6	-14.1
28.6	28.3	-0.3	PCSO Pay	56.1	57.2	56.7	-0.5
<b>1,378.1</b>	<b>1,364.3</b>	<b>-13.8</b>	<b>Total Pay</b>	<b>2,731.3</b>	<b>2,778.2</b>	<b>2,763.8</b>	<b>-14.4</b>
69.1	73.4	4.3	Police Officer Overtime	121.5	137.9	144.6	6.7
11.3	16.0	4.6	Police Staff Overtime	21.5	23.1	32.6	9.5
0.1	0.1	0.0	PCSO Overtime	0.1	0.2	0.2	0.0
<b>80.5</b>	<b>89.5</b>	<b>9.0</b>	<b>Total Overtime</b>	<b>143.1</b>	<b>161.2</b>	<b>177.4</b>	<b>16.2</b>
<b>1,458.7</b>	<b>1,453.8</b>	<b>-4.8</b>	<b>TOTAL PAY &amp; OVERTIME</b>	<b>2,874.4</b>	<b>2,939.4</b>	<b>2,941.2</b>	<b>1.8</b>
11.4	10.4	-1.0	Employee Related Expenditure	12.0	25.0	28.6	3.6
81.8	85.6	3.8	Premises Costs	156.2	165.1	166.2	1.1
39.2	36.6	-2.6	Transport Costs	78.2	81.0	80.6	-0.4
256.9	245.3	-11.7	Supplies & Services	587.2	592.8	580.8	-12.0
<b>389.4</b>	<b>377.9</b>	<b>-11.5</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>833.7</b>	<b>863.9</b>	<b>856.2</b>	<b>-7.7</b>
79.6	76.3	-3.3	Capital Financing Costs	134.1	110.3	108.3	-2.0
17.2	17.7	0.4	Discretionary Pension Costs	34.4	34.4	35.3	0.9
<b>1,944.8</b>	<b>1,925.7</b>	<b>-19.2</b>	<b>TOTAL GROSS EXPENDITURE</b>	<b>3,876.6</b>	<b>3,948.0</b>	<b>3,941.0</b>	<b>-7.0</b>
-148.9	-147.7	1.3	Other Income	-285.1	-292.4	-290.3	2.1
-332.7	-325.1	7.6	Specific Grants	-595.5	-650.1	-645.1	5.0
-11.4	-11.4	0.0	Transfer to/(from) reserves	-59.2	-68.7	-68.7	-0.0
<b>1,451.9</b>	<b>1,441.5</b>	<b>-10.3</b>	<b>TOTAL NET EXPENDITURE</b>	<b>2,936.8</b>	<b>2,936.8</b>	<b>2,936.8</b>	<b>0.0</b>
-1,465.7	-1,465.7	-0.0	Funding (General Grant & Precept)	-2,936.8	-2,936.8	-2,936.8	0.0
<b>-13.8</b>	<b>-24.1</b>	<b>-10.3</b>	<b>OVERALL MPS &amp; MOPAC Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Revenue Forecast Summary – 2021/22 Position

Following approval of the budget in February 2021, gross expenditure has increased by £71.4M reflecting confirmation of additional grant and funding and a change in reserves post the budget submission.

In addition changes have been made to the allocation of Police Officer Uplift. These have not impacted on the bottom line.

The overall Quarter 2 (Q2) outturn position is forecasting a balanced budget in line with the revised budget for the full year budget.

The overall **Pay and Overtime** shows an overspend of £1.8m against budget, this is a relatively minor variance compared to an overall gross spend of £2.9b Police Officer and staff costs.

**Running Expenses** remains broadly in line with budget (£7.7m underspend), with a £12.0m underspend in supplies and services offset partially by overspends in Employee Related Expenditure (£3.6m) and premises costs (£1.1m)

The resulting gross expenditure forecast underspend of £7.0m is offset against an under-recovery of **Other Income (£2.1m)** and **Specific Grants (£5.0m)** attributable to various externally funded areas (offset by reduced expenditure).

After taking into account income and grants, the net expenditure forecast is closely in line with the budget and there has been no change to the transfer from the MPS reserves of £68.7m.

# MPS Revenue Supporting Information

## Police Officer Pay and Overtime

### Police Officer Pay

Police officer pay forecast is showing an overspend against budget by £0.2m. This is made up of:

- £21.8m overspend of internally funded areas due to challenges filling externally funded positions leading to more officers funded from core grants.
- £21.6m underspend of externally funded areas. Driven by a variety of factors including: lower than predicted recruitment to TFL funded posts; fewer outward secondments than expected, and underspends in specific externally funded counter terror and intelligence operations.

### Police Officer Overtime

The overtime forecast is £6.7m over budget. This relates to:

- £3.5m in externally funded areas where these costs are offset by additional income and grants.
- £3.2m overspend in the internally funded units due to a £5.5m forecast overspend in Met Operations offset by £2.0m underspend in Centrally Held (relating to overtime budget which will be allocated at Q3) and a £0.2m underspend in Specialist Operations.

## Police Staff Pay and Overtime

**Police Staff Pay** is forecasting an underspend of £14.1m, this is largely due to vacancies in; Met Ops (£6.6m), Corporate Services (£3.8m), Specialist Ops (£2.5m), Frontline Policing (£2.3m) and Digital Policing (£0.9m). MPS are continuing efforts to recruit and deal with delay challenges such as security clearances. This is offset by an adjustment for the impact of staff overtime overspend forecast (Bear Scotland and ERNIC of c£2m)

**Police Staff Overtime** is forecasting £9.5m overspend. This is partly due to Met Command and Control servicing a higher than expected number of calls from the public, as well as higher than expected levels of overtime in Met Detentions. The position hasn't changed since Q1.

## Running Costs

The forecast position is a £7.7m underspend. The key drivers are:

**Supplies and services costs** are forecasting a £12.0m underspend forecast against a £593m budget, this underspend is offset by;

**Premises costs** - forecast to be £1.1m overspend against budget. This is largely due to cleaning costs incurred as a result of Covid-19.

**Employee related expenditure** - forecast is for £3.6m above budget. This is made up of some statutory training costs, as well as the use of Community Assessors and the additional costs incurred for the new College of Policing detective online assessments.

**Transport costs** are forecasting a minor underspend of £0.4m

## Capital Financing Costs

The forecast is an underspend of £2.0m which is funded from additional income and does not impact on the MPS bottom line position this year.



# MPS Revenue Supporting Information

## Income

The income forecast position is a £2.1m under-recovery comprising a £15.2m under-recovery in externally funded areas (offset by reduced expenditure), and a £13.1m over-recovery in internally funded areas. In the main this is caused by;

### Externally funded areas under recovery

- £9.1m - TfL funded Roads Policing and Criminal Justice in Met Operations largely due to vacancies
- £3.9m - Corporate Services - £2.8m of this is due to lower number of employees seconded out of the organisation and £1.1m is under-recovery of income in Single Online Home
- £1.2m - Counter Terrorism due to a reduction in international seconded officers
- £0.5m - Partnerships due to vacancies in funded posts throughout the year.

### Internally funded areas over recovery

- £4.7m - Public Order – recovery of costs incurred at policing events, e.g. Euro 2020, G7 summit and other public events;
- £4.6m - reimbursement of costs in Special Covert Services relating to work on a covert asset;
- £1.1m - VRES income from sale of vehicles.
- £2.0m - Centrally Held – recovery of ATOC costs (£0.7m), DSS Benefits (£0.6m) and higher than expected investment interests (£0.7m);
- £0.9m - Frontline Policing (£0.21m), Professionalism (£0.26m) and Corporate Services (£0.5m).

## Covid-19

The Home Office provided an unconditional grant of £13.9m last financial year however, by the time the grant was received, we had put in place mitigations for Covid-19 expenditure and therefore chose to put the majority of this additional grant into reserves for use on Covid-19 activity in 2021/22.

Plans are in place for c£12.6m of expenditure on Covid enforcement activity (£10m) and enhanced cleaning (£2.6m). We will continue to submit Covid-19 expenditure returns to the Home Office, as required.

## Grants

The grant forecast position is £5.0m under-recovery, of which £8m grant is under-recovery in the externally funded units and c£3m over-recovery of grants in the internally funded areas. This is predominantly driven by;

### Externally funded units under recovery

- £6.0m - CT and Protective Security Grant funded areas
- £1.8m - Home Office funded Operation Alpha

### Internally funded units over recovery

- £3.2m - assumed recovery of costs incurred in Op Northleigh (as in previous years this represents 85% of the additional costs incurred);
- £0.6m - Met Ops (£0.5m Fingerprints Bureau and £0.1m Technical Surveillance)

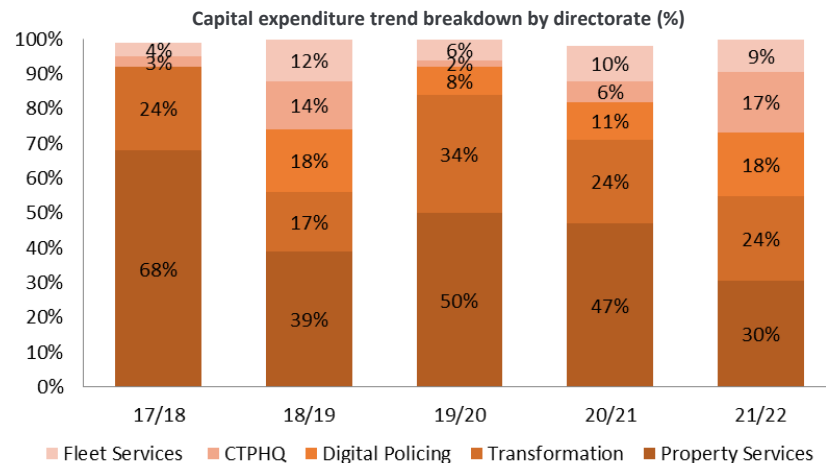
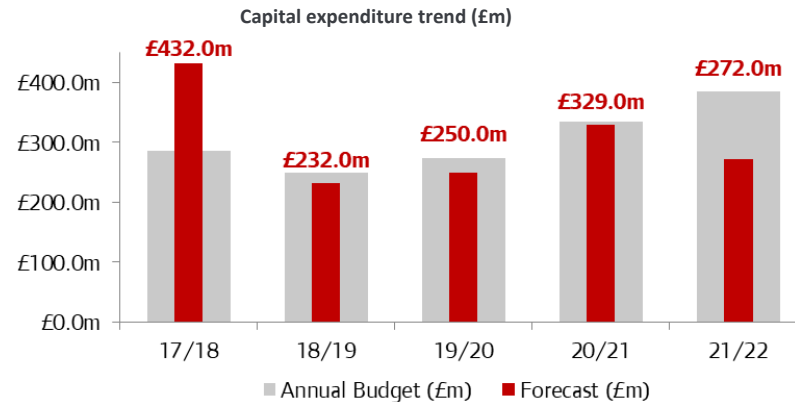
## Savings Update

For 21/22 the MPS has an approved saving target of £60.1m. Of this, £5.4m are considered no longer deliverable, the MPS has identified £5.1m of alternative savings, leaving an expected £59.8m savings to be delivered. This has not changed since Q1.

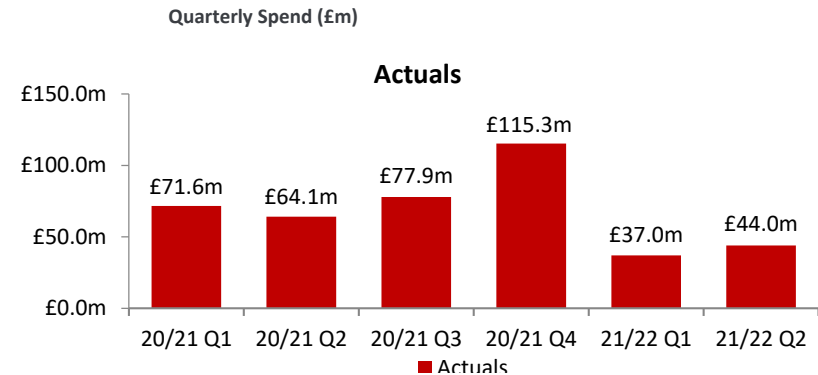
The saving are mostly made up of;

- £33.78m – PSD Corporate Real Estate Savings
- £5.28m - Cost reduction in officer uplift 2021
- £4.50m - Paused investment on LDI systems and mobile phone roll out
- £3.68m - Met 1% efficiency savings
- £2.85m – Data centre hosting optimisation
- £2.67m – MIPS Contra Entry

# MOPAC Capital



• In 2018/19, the capital budget for Transformation has been separated between Property Services and One Met Model.



The Q2 Forecast is £113.3m below the budget of £385.1m. The is driven largely by a £60.4m underspend in Property Services, a £32.8m underspend in Digital Policing and a £26m underspend in Transformation. More detail is provided on a further slide

The 2020/21 outturn capital spend is £329m, against a revised budget of £334m. The £5m underspend was primarily related to the realignment of project activities within Transformation.

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 was re-profiled into 2020/21.

In 2018/19 capital spend was £232.0m compared to a revised 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 the revised budget.

# MOPAC Capital

## Capital Programme Expenditure – Financial Table

Capital Programme	Budget £m	Q2 Forecast £m	Variance £m
Property Services	141.8	81.4	-60.4
CTPHQ	46.9	46.2	-0.7
Fleet Services	22.7	25.4	2.7
Digital Policing	82.1	49.3	-32.8
Met Ops	0.0	3.9	3.9
Transformation	91.6	65.6	-26.0
<b>Budget</b>	<b>385.1</b>	<b>271.8</b>	<b>-113.3</b>

## Capital Programme Expenditure – Performance

The capital expenditure forecast for 2021/22 is £271.8m. This represents an underspend of £113.3m against the budget of £385.1m.

**Property Services** – The forecast is a £60.4m underspend. This is mostly due to;

- £8m - increase in forecast spend on central estates transformation.
- £7m - reduction in MPS general estates transformation largely due to slippage in the BCU Phase 2, Personal Storage Project and DWO bases projects.
- £62m - reduction in forecast spend on Forward Works and BAU. This is due to a delay in the purchase of Angerstein (£36.0m) and Perivale (£57.7m) to 22/23, offset by some other budgeting adjustments.

## Capital Programme Expenditure – Performance Continued

**Digital Policing** – The forecast is an underspend of £32.8m against a budget of £82.1m. The primary drivers are:

- £5m budgeting adjustment
- £10.3m underspend on core IT infrastructure
- £17.4m slippage on Home Office programmes (ESN and NAS).

**CTPHQ** - The forecast is an underspend of £0.7m. Note that CTPHQ capital is fully funded so there is no impact on the MPS bottom line or borrowing requirements;

**Fleet Services** – The forecast is £2.7m overspend budget to accommodate officer uplift;

- £2.5m (for 100 vehicles) of this is not in the original capital programme, but is funded, leaving a net overspend of £0.2m.

**Transformation** – The 21-22 forecast spend is reduced for a variety of reasons including slippage and cost reductions. This reduction is £26m against a budget of 91.6m. The primary drivers are:

- £4.29m underspend against Optimising Contact and Response due to revised delivery plan
- £8.92m slippage against Command and Control due to reprofiling
- £6.78m slippage against Operational Support Services due to revised delivery plan
- £4.69m slippage against Information Futures due to projects being put on pause

# Overview MOPAC (excluding MPS)

## MOPAC (excluding VRU)

Following approval of the budget in February 2021 gross budgeted expenditure has increased by £10.1m. Total net expenditure remains unchanged.

The forecast position is an underspend of £2.1M against the revised budget of £38.1M. Of which, £0.5M relates to an underspend in staff and overtime due to vacancies, £0.2M relates to an underspend on premises costs following the relocation to Union Street and £2.5M relates to supplies and services. Of this £1.1M relates to commissioned projects which will now be spent in 2022/23 and is offset by a corresponding increase in the transfer to earmarked reserves.

## VRU

At Q2 the VRU net expenditure forecast is a spend variance of £0.1m due mainly to staff vacancies within the team which are currently being recruited into. The £5.5m increase in commissioning budget expenditure is offset by an increase in Home Office VRU funding of £5.5m for the Teachable Moments and Cognitive Behavioural Therapy programmes.

## MOPAC Finance

21/22 £ million	VRU				MOPAC (excluding VRU)				MOPAC and VRU			
	Original Budget	Revised Budget	Forecast	Variance	Original Budget	Revised Budget	Forecast	Variance	Original Budget	Revised Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Expenditure</b>												
Staff Pay and Overtime	1.2	1.8	1.7	-0.2	12.3	13.4	12.9	-0.5	13.5	15.2	14.6	-0.7
Employee Related Expenditure	0.0	0.0	0.0	0.0	0.1	0.2	0.2	-0.0	0.1	0.2	0.2	-0.0
Premises Costs	0.0	0.0	0.0	0.0	1.3	1.3	1.1	-0.2	1.3	1.3	1.1	-0.2
Supplies and Services	20.5	21.1	26.7	5.5	59.7	68.7	66.2	-2.5	80.2	89.8	92.9	3.1
<b>Total Expenditure</b>	<b>21.7</b>	<b>23.0</b>	<b>28.3</b>	<b>5.4</b>	<b>73.4</b>	<b>83.5</b>	<b>80.4</b>	<b>-3.2</b>	<b>95.1</b>	<b>106.5</b>	<b>108.7</b>	<b>2.2</b>
<b>Income Streams</b>												
PPAF	0.0	0.0	0.0	0.0	-0.6	-0.6	-0.6	0.0	-0.6	-0.6	-0.6	0.0
DARA	0.0	0.0	0.0	0.0	-4.3	-4.3	-4.3	0.0	-4.3	-4.3	-4.3	0.0
Ministry of Justice	0.0	0.0	0.0	0.0	-14.8	-17.4	-17.4	0.0	-14.8	-17.4	-17.4	0.0
Home Office VRU	-7.0	-7.0	-12.5	-5.5	0.0	0.0	0.0	0.0	-7.0	-7.0	-12.5	-5.5
GLA/Mayoral funding	0.0	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	-0.8	0.0
<b>Total Income</b>	<b>-7.0</b>	<b>-7.8</b>	<b>-13.3</b>	<b>-5.5</b>	<b>-19.7</b>	<b>-22.3</b>	<b>-22.3</b>	<b>0.0</b>	<b>-26.7</b>	<b>-30.1</b>	<b>-35.6</b>	<b>-5.5</b>
<b>Net Expenditure</b>	<b>14.7</b>	<b>15.2</b>	<b>15.1</b>	<b>-0.1</b>	<b>53.6</b>	<b>61.2</b>	<b>58.0</b>	<b>-3.2</b>	<b>68.4</b>	<b>76.4</b>	<b>73.1</b>	<b>-3.3</b>
<b>Reserves</b>												
Reserves draw down	-4.7	-5.1	-5.1	0.0	-15.6	-23.1	-22.1	1.1	-20.2	-28.3	-27.2	1.1
<b>Total Reserves</b>	<b>-4.7</b>	<b>-5.1</b>	<b>-5.1</b>	<b>0.0</b>	<b>-15.6</b>	<b>-23.1</b>	<b>-22.1</b>	<b>1.1</b>	<b>-20.2</b>	<b>-28.3</b>	<b>-27.2</b>	<b>1.1</b>
<b>Total Net Expenditure</b>	<b>10.1</b>	<b>10.1</b>	<b>10.0</b>	<b>-0.1</b>	<b>38.1</b>	<b>38.1</b>	<b>36.0</b>	<b>-2.1</b>	<b>48.2</b>	<b>48.2</b>	<b>45.9</b>	<b>-2.2</b>

## Violence Reduction Unit - Summary

### VRU Q2 Summary

2021/22	Original Budget	Revised Budget	Forecast	Variance
Expenditure	£m	£m	£m	£m
Staff Pay and Overtime	1.2	1.8	1.7	0.2
Commissioning Budget	20.5	21.1	26.7	-5.5
<b>Total Expenditure</b>	21.7	23.0	28.3	-5.4
Income - Home Office Grant/Mayoral funding	-7.0	-7.8	-13.3	5.5
<b>Net Expenditure</b>	14.7	15.2	15.1	0.1

At Q2 the VRU net expenditure forecast is a spend variance of £0.1m due mainly to staff vacancies within the team which are currently being recruited into. The £5.5m increase in commissioning budget expenditure is offset by an increase in Home Office VRU funding of £5.5m for the Teachable Moments and Cognitive Behavioural Therapy programmes.

### VRU Highlights

- The VRU was successful in the bid to the Home Office and Youth Endowment Fund and awarded London £10 million for the Your Choice programme. This was a collaboration with NHS partners and the Association of London Directors of Children's Services (ALDCS), and the three-year programme offers the benefits of Cognitive Behavioural Therapy (CBT) as part of a high intensity intervention to children at greatest risk/need aged 11-17 across all 32 boroughs. The programme is closely aligned to the NHS £10million Project Vanguard funding over 5 years for a multi-systems violence reduction model.
- The VRU is currently evolving the education programme with a clear funding structure for three school years. This will come out of mayoral funding & include preventative activity in mainstream education & mentoring within pupil referral units. Further use of mayoral funding including continued top up due to demand includes the critical incident fund which supports the local response to critical incidents through providing £5,000 to every borough, for preventative work.

### VRU Highlights - continued

- Young Peoples' Action Group: Following an extensive recruitment process throughout July where over 200 young Londoners applied, the VRU are now proud to have recruited a cohort of ten talented young people for a second funded year to get involved with activities, including panel discussions, consultations, service reviews, and have the freedom to propose and lead on projects themselves. Their contributions have informed policy improvements and supported the selection of recipients of grant funding. For example, members of YPAG were part of the selection process for My Ends funding – the VRU's flagship 'neighbourhood-based' programme.
- The VRU are currently focussing on the funding streams for the following three years, based on mayoral funding announcement timelines & the awaited later announcement from the Home Office. The current plan, in addition to education, YPAG & the critical incident fund, involves a girls & young women mentoring programme. In addition, mobilisation/commissioning processes include the project response to the CAPV research (below), the community mental health pilot & the development of the youth leadership programme.
- Finally, research into the causes of violence commissioning continues: 'Investigating Child and Adolescent to Parent Violence (CAPV)', 'Online harms experienced by Children and Young People', 'Analysing Neighbourhoods Disproportionately Affected by Violence' and 'Understanding Motives and Micro-Pathways to Violence' are all due for completion in Q3. 'Parent/Carer Support Needs Assessment' has been completed and is informing the unit's strategy for supporting parents and carers. 'Understanding the response to missing children and young people across the capital' is due to be commissioned in December 2021.

# 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:

### Operational Costs

£24.4m planned drawdown from Operational Costs relate mostly to:

- £12m use of the Pegasus reserve;
- £12.2m drawdown from the Covid-19 costs pressures reserve;
- £3.6m drawdown for Orochi reserve;
- £2.0m drawdown of Mental Health Funding reserve this year (carried forward from last financial year);

### Business Rates

£29.3m planned drawdown on Business Rates reserves and £4.3m drawdown from 'Managing the Budget' reserve as per the Medium Term Financial Plan assumptions

### MOPAC

£23.9m planned usage of MOPAC reserves to support various commissioning works, much of which was delayed from 20/21 due to Covid-19, £2.3m to fund pressures identified following approval of the budget in February 2021, and £2m is a MOPAC contribution to GLA savings targets. This is offset by a forecast transfer to reserves of £1.5M reflecting slippage in the delivery of a number of commissioned services.

### General Reserve

The forecast balance represents circa 2% of Net Revenue Expenditure (NRE) which is within the 5% threshold outlined in the Reserves Strategy.

## Breakdown of Earmarked and General Revenue Reserves Usage

	2021/22		
	Opening balance	Forecast Transfers Q2	Closing Balance
	£m	£m	£m
<b>Total Reserves £m</b>	<b>563.1</b>	<b>464</b>	<b>-99.1</b>
<b>Breakdown</b>			
Supporting OMM and Local Change	57.9	-6.0	51.9
Property	59.3	-0.9	58.4
Historical public inquiries	4.0	-1.6	2.4
Operational Costs	80.4	-24.4	56.0
Insurance	6.7	0.0	6.7
Other earmarked (POCA)	7.6	-0.6	7.0
Vetting Delays	0.7	-0.5	0.2
Specifically funded for third parties	16.1	0.2	16.3
Business Group initiatives	2.6	-1.3	1.4
Business Rates	118.6	-29.3	89.3
Managing Officer FTEs	23.1	0	23.1
Met managing the budget	77.3	-4.3	73.0
MOPAC managing the budget	7.5	-2	5.5
MOPAC earmarked	42.5	-25.4	17.1
<b>Subtotal Earmarked Reserves</b>	<b>504.3</b>	<b>-96.1</b>	<b>408.3</b>
<b>MOPAC and MPS General Reserve</b>	<b>58.8</b>	<b>-0.9</b>	<b>57.9</b>
General reserves as a % of NRE	2%		2%

The table shows the breakdown of earmarked reserves and planned usage and contributions in 2021/22.