

Mayor's Office for Policing & Crime

Quarterly Performance Update Report

Quarter 2 2019/20

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

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Introduction



About MOPAC

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

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

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

The Police and Crime Plan

The Mayor of London is required by law to produce a Police and Crime Plan that explains how the police, community safety partners and other criminal justice agencies will work together to reduce crime.

The current [Police and Crime Plan](#) (PCP) reflects the Mayor’s manifesto and priorities for making London a safer city for all. The Plan is produced by MOPAC, who consult with Londoners on their priorities, develop the Plan itself and then ensure that its aims and commitments are delivered.

Oversight

In fulfilling its responsibilities, MOPAC ensures that its business is conducted in accordance with the law and proper standards and that public money is safeguarded, properly accounted for and the value for money (VfM) principles of economy, efficiency and effectiveness are strongly adhered to.

MOPAC has in place robust Governance arrangements to ensure MPS and partners are held to account and that MOPAC continues to monitor the objectives, operations and delivery of the PCP are adhered to. This is done through various Boards and Panels, including the quarterly Oversight Board and other boards and panels which are listed in the Annual Governance Statement, published at:

https://www.london.gov.uk/sites/default/files/annual_governance_statement_2017_18_final_-_with_signatures.pdf

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

Enquiries@mopac.london.gov.uk

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

About the Metropolitan Police Service

Operational policing in London is the responsibility of Metropolitan Police Commissioner Cressida Dick. The Met's priorities are set in line with the Police and Crime Plan. The [Met Business Plan](#) sets out the Met's priorities for 2018-21 and progress against it at Quarter 2 is detailed in Annex A to this report.

Priorities

The Met's mission is to keep London safe for everyone, and its operational priorities are to

- **Focus on what matters most to Londoners:** violent crime tops the public's concerns and tackling it is a priority in order to protect Londoners. This includes terrorism, knife and gun crime, sexual offending, domestic abuse and safeguarding vulnerable people from predatory behaviour.
- **Achieve the best outcomes in the pursuit of justice and in the support of victims:** the Met has a fundamental responsibility to uphold the rule of law and to ensure that victims receive the best possible outcome. It does this by catching offenders and by ensuring victims of crime receive both justice and the support they need from the police and from our partners.
- **Mobilise partners and the public:** safety requires action and intervention beyond the police service. The Met works with partners and communities to keep them safe and support them to prevent crime. It also aims to earn the trust of more young people and ethnic minority communities.

Workforce

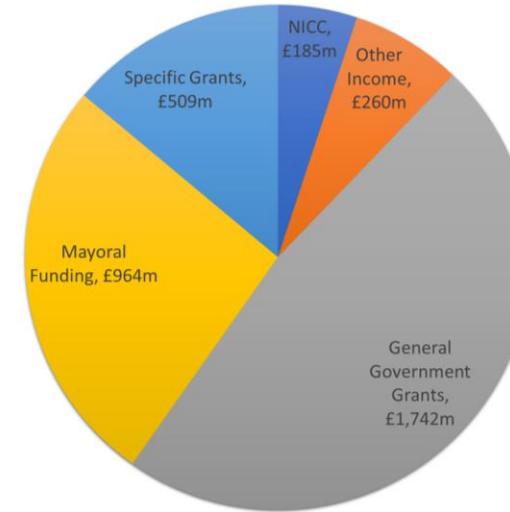
At the end of Q2 2019-20, the Metropolitan Police Workforce consists of:

30,501 FTE officers
 1,826 special constables
 1,252 FTE PCSOs
 9,047 FTE Police staff

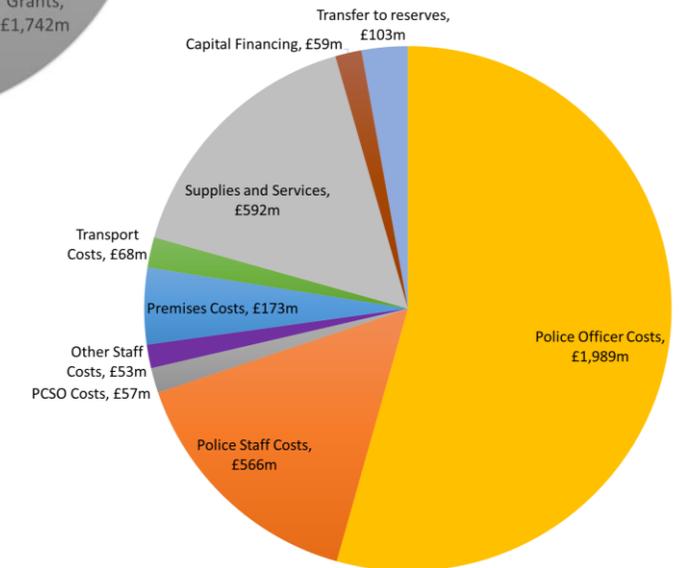
Funding



£3.5bn Gross Budget
How the Met is funded (£m)



How the Met spends its budget (£m)



Quarterly Performance Executive Summary

Police and Crime Plan Monitoring

The percentage of knife crime with injury for victims aged under 25 have reduced again this quarter, with the City Hall funded Violent Crime Task Force conducting 10,572 weapons sweeps, recovering 1,158 knives, 790 offensive weapons and arresting 6,548 suspects since April 2018. Over the same period, wider activity across the MPS targeting violence has seen 53,993 weapon sweeps carried out, with 3,853 knives recovered along with 1,852 offensive weapons.

During the last year the Mayor has also launched the London Needs You Alive campaign, created the £45m Young Londoners Fund, created the London Violence Reduction Unit, invested £4m to extend the provision of specialist youth workers into five additional accident emergency departments, invested £3m in the Rescue and Response programme and £2 million into London Gang Exit services.

Due to the Mayor's investment the Met has undertaken an extensive recruitment campaign. Officer numbers have increased to 30,500 (Sept 2019) and are on course to grow to 31,000 by the end of 2019 despite Government cuts. The Mayor has restored real neighbourhood policing. Increasing the number of Dedicated Ward Officers (DWOs) so that there are at least two Police Constables and one Police Community Support Officer in every ward in London. DWOs are only abstracted from their respective wards in the most exceptional of circumstances, such as the Extinction Rebellion protests.

Domestic abuse offences have remained largely static this quarter alongside a decrease in sexual offences – supporting victims of these offences is a priority for the Mayor. In February this year the Mayor announced a further £15m funding to support the work of Domestic Abuse Refuges and Rape Crisis Centres in London, ensuring that more women can access their services and not be turned away due to lack of resources.

Oversight

As part of the concerted effort to bear down on violence, the Met, supported by the Mayor, is increasing its use of stop and search. The latest quarter (Q2 2019/20) saw an uplift of 13% from the previous quarter and was 100% higher than the same period in 2018/19. Recognising concern about levels of knife crime, searches looking for weapons, points and blades continue to form a bigger proportion of the total.

Several boroughs chose to prioritise burglary during this financial year as one of their local borough priorities. Burglary has remained stable within the priority boroughs, which has led to a stabilisation in burglary across the MPS this quarter compared to the same period last year

'Immediate' and 'Significant' graded calls performance (deployment time) has remained relatively stable over the last two years, despite the logistical challenge of realignment from borough to Basic Command Unit (BCU). These have now been completed, providing the Met with more flex in its local resources.

Finance monitoring

The report presents the full year forecast against budget for 2019/20. The Met has a £3.5bn gross revenue budget and is showing a £23.7m forecast net overspend. Of this, the net overspend between police officer pay and police officer overtime is £40.6m.

The full year 2019/20 capital programme provided for £388.0m of expenditure. The forecast position is £274.3m, with a forecast underspend of £113.7m

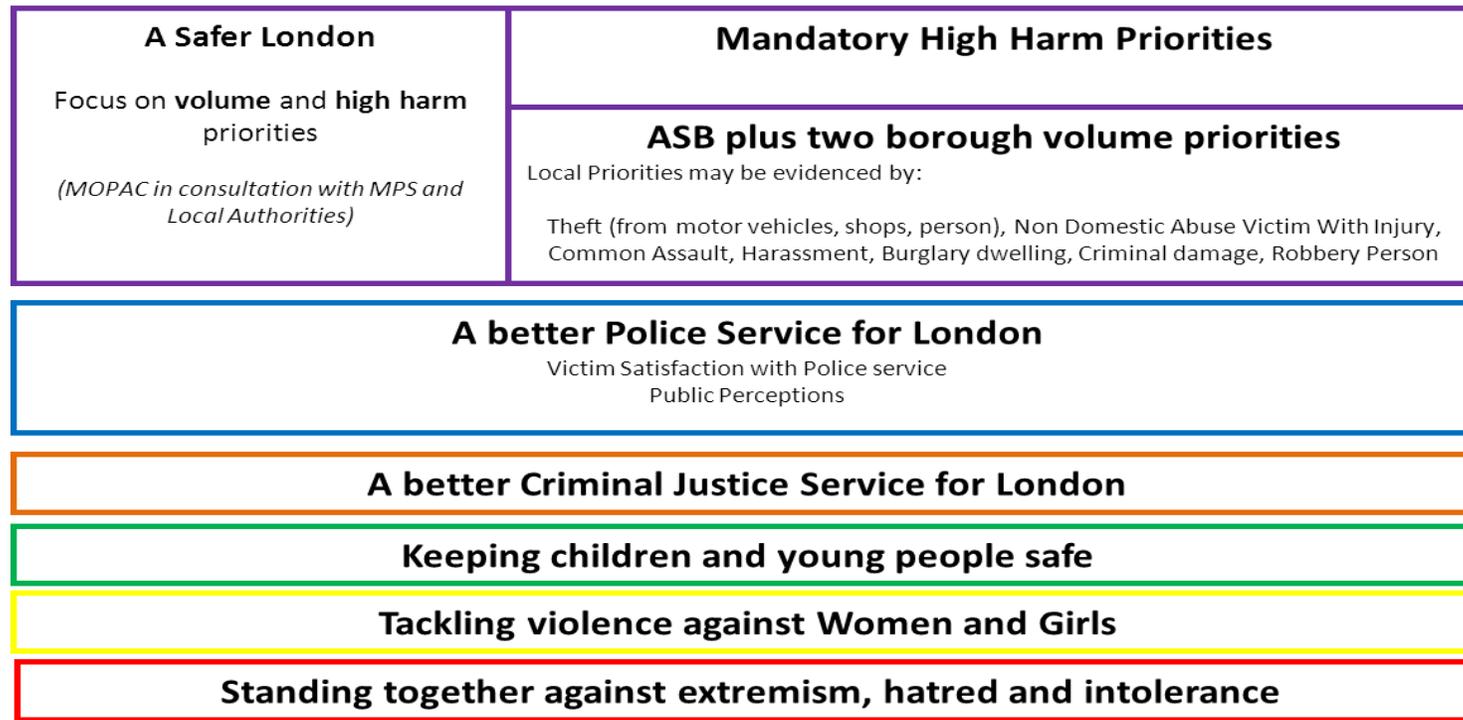
Measuring the things that matter

Police and Crime Plan Monitoring

The performance framework details what success looks like for London. This documents a move away from blunt pan-London crime reduction targets, in favour of locally agreed policing priorities and a focus on addressing the crimes that cause the greatest harm to individuals – such as sexual assault, domestic abuse and child sexual exploitation.

Throughout the life of the police and crime plan, MOPAC will monitor key indicators as proxies for areas on which the plan is focused.

This diagram below provides an overview of key priorities that are explored further throughout this report.



Police and Crime Plan Monitoring

A Safer London

A Safer London - Summary

Recorded Crime and TNOs

The 12 months to quarter 2 FY2019/20 saw the volume of offences increase by 8.8% compared to the same period last year - with 73,085 more recorded offences. There was a 3% increase from quarter 1 2019/20.

Mandatory High Harm Priorities

This quarter, gun crime has decreased by -20% (-131 offences) when compared to the same quarter in the previous year. Gun crime has increased slightly when compared to last quarter. Overall hate crime has seen an increase of 14.5% compared to Q2 of last year and also increased slightly since last quarter. Knife crime has decreased by 3.2% this quarter compared to last, but has increased by 3% (+109 offences) from the same quarter last year. Domestic abuse has remained fairly static (+0.3% change from this quarter last year) and sexual offences have decreased (-7.2%, -384 offences compared to the same quarter in the previous year).

ASB and Local Crime Priorities

In quarter 2 2019/20 there were 78,794 calls to the Met related to ASB. This is 8,354 (12%) more calls when compared to quarter 1, but a 25% increase (15,657 more calls) up from the same quarter last year. 88% of calls were classed as 'nuisance' related. This has been driven by increases in central and west London during the months of July and August 2019 – September 2019 has seen a reduction from this peak.

Tackling ASB is fully incorporated into neighbourhoods. It is integrated into the roles of the two Dedicated Ward officers and one PCSO per ward. Work is being further enhanced by recent training packages for all officers on ASB and a specific full day of training for Neighbourhood officers. ASB can now be reported more easily on the Met website: <https://www.met.police.uk/ro/report/asb/asb/report-antisocial-behaviour/> which may account for some increase in reporting.

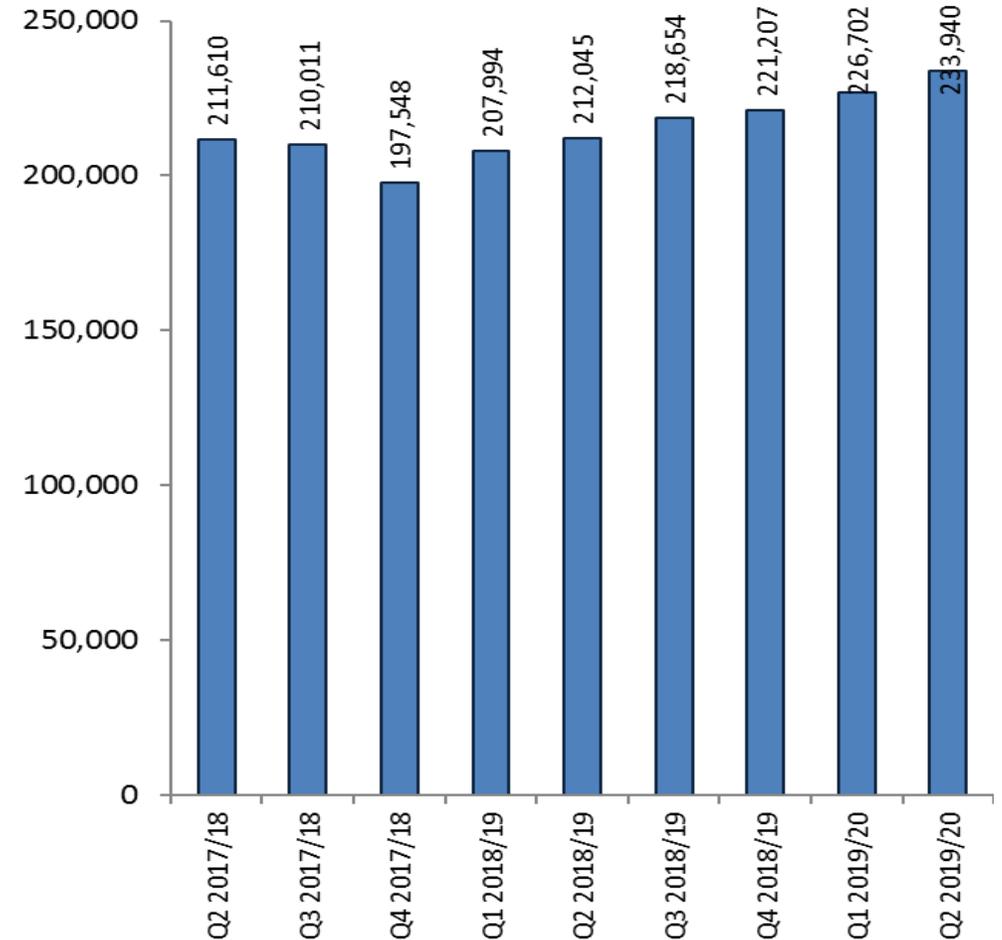
All the priority crime types have shown increases when compared to Q2 2018/29. However, burglary has remained stable within the priority boroughs, which has led to a stabilisation in burglary across the MPS this quarter compared to the same period last year. Robbery offences have increased within the rest of the MPS at a higher rate than those areas prioritising this crime type – an increase 7 percentage points higher. Robbery is currently being prioritised across the whole of the MPS.

Recorded Crime and TNOs

Recorded crime

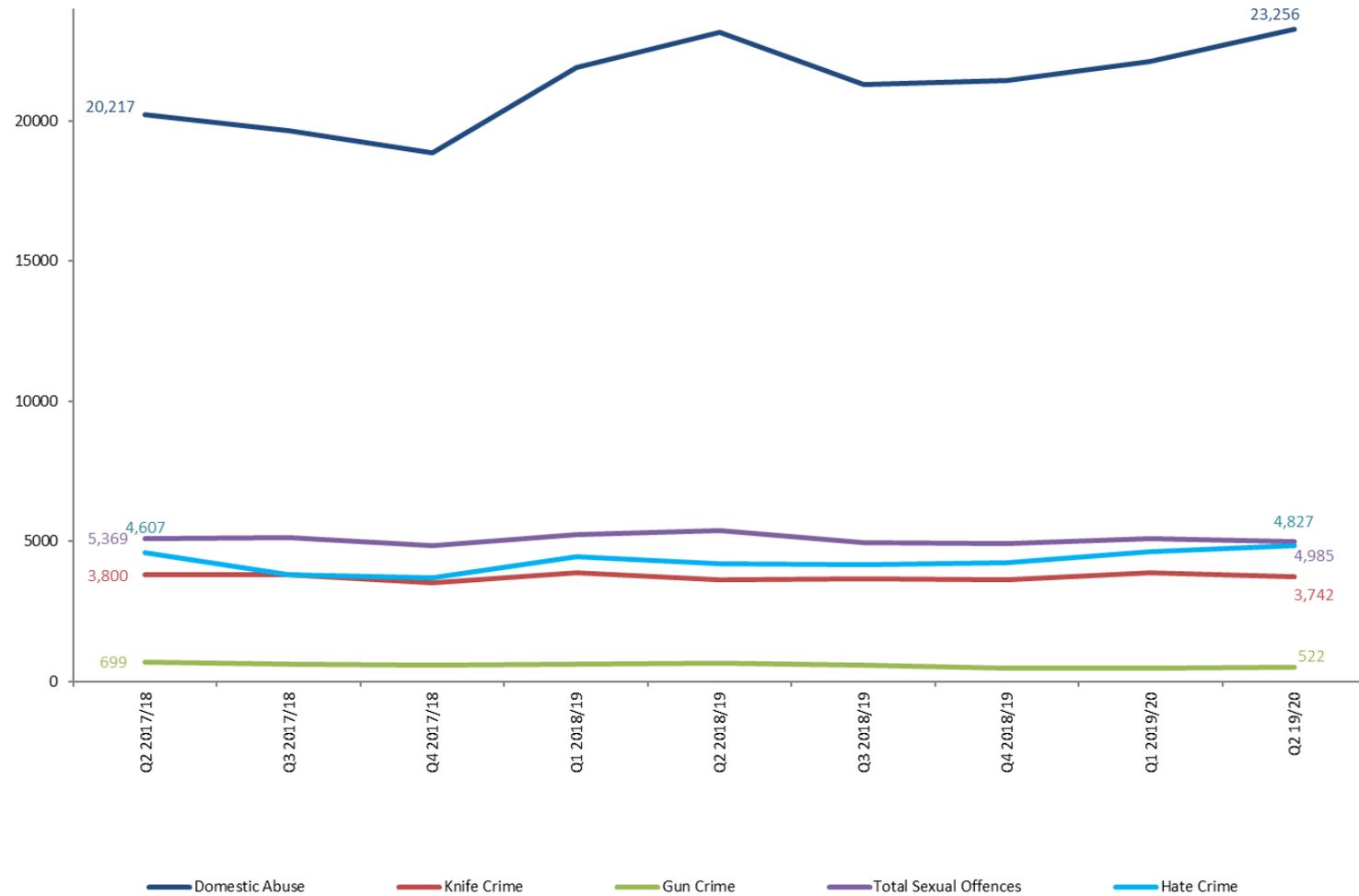
Police and Crime Plan Area	Crime Category	Oct 2017 - Sept 2018	Oct 2018 - Sept 2019	Change from previous period	% Change
A better police service for London	Total Notifiable Offences	831,703	904,788	73,085	8.79%
	Violence Against the Person	208,935	219,401	10,466	5.01%
	Total Robbery	33,260	37,944	4,684	14.08%
	Total Burglary	79,417	81,632	2,215	2.79%
	Total Theft Person	43,231	52,573	9,342	21.61%
	Theft Taking of MV	30,360	31,332	972	3.20%
	Theft from MV	63,414	76,444	13,030	20.55%
Keeping children and young people safe	Knife Crime	14,814	15,072	258	1.74%
	Gun Crime	2,485	2,106	-379	-15.25%
Tackling violence against women and girls	Domestic Abuse	83,684	88,424	4,740	5.66%
	Total Sexual Offences	20,648	20,001	-647	-3.13%
Standing together against hatred and intolerance	Racist and Religious Hate Crime	16,159	17,907	1,748	10.82%
	Sexual Orientation Hate Crime	2,261	2,676	415	18.35%
	Transgender Hate Crime	210	273	63	30.00%
	Disability Hate Crime	405	442	37	9.14%

Total Notifiable Offences (TNO)



Mandatory High Harm Priorities

Recorded Offences of High Harm Crime

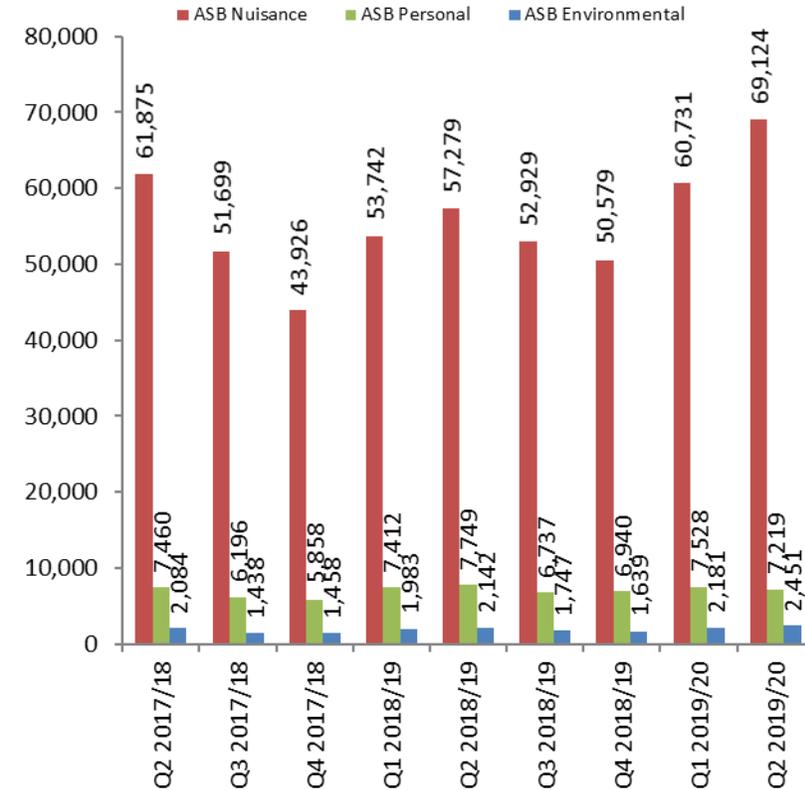


ASB and Local Crime Priorities

Local Crime Priorities – Quarter 2 2019/20 versus Quarter 2 2018/19

BCU	Borough priorities	Non DA VWI	Robbery	Theft from MV	Theft Taking of MV	Burglary	Theft from Person
Central East	Hackney					-27 -3.2%	
	Tower Hamlets		-90 -23.8%			90 12.2%	
Central North	Camden		78 23.2%			-58 -6.2%	235 24.3%
Central South	Islington	-31 -6.9%	49 16.1%			-24 -2.8%	
	Lambeth		215 54.4%			89 11.9%	
Central West	Southwark		-33 -16.0%				
	Hammersmith and Fulham		37 17.5%				102 21.3%
	Kensington and Chelsea						
East Area	Westminster	67 8.0%	280 36.2%				
	Barking and Dagenham	14 4.1%				-37 -10.3%	
North Area	Havering	-9 -2.8%				-74 -16.2%	
	Redbridge		-82 -29.4%			-103 -18.8%	
	Enfield	78 20.9%				41 6.7%	
North East	Haringey	-63 -11.8%	256 57.9%				
	Newham	-9 -1.6%	-16 -4.1%				
North West	Waltham Forest	-82 -20.3%				-96 -18.3%	
	Barnet			311 40.0%		-13 -1.6%	
	Brent	-54 -9.3%	-28 -8.7%				
South Area	Harrow	-4 -1.6%				-25 -5.8%	
	Bromley	53 15.6%				86 17.3%	
	Croydon	136 26.6%				33 4.8%	
South East	Sutton	-2 -0.9%				3 1.1%	
	Bexley	94 39.8%				-6 -1.9%	
	Greenwich	32 6.5%	62 40.8%			-37 -6.5%	
South West	Lewisham	67 15.3%				94 15.9%	
	Kingston upon Thames	13 6.5%				-1 -0.4%	
	Merton				9 6.9%	34 9.7%	
	Richmond upon Thames		3 3.2%			-160 -36.0%	
West Area	Wandsworth		21 10.3%			4 0.6%	
	Ealing	-49 -8.7%	30 13.5%				
	Hillingdon		33 28.2%			163 36.3%	
	Hounslow		13 8.3%			41 8.5%	18 15.7%
All BCUs	Priority Total	251 3.3%	828 16.6%	311 40.0%	9 6.9%	17 0.1%	355 22.8%
MPS Total	All offences	372 2.7%	1452 19.0%	4180 25.1%	80 1.1%	75 0.4%	2992 30.3%

ASB



ASB 'Personal' - incidents perceived to target, or directly impact on, an individual or group.
ASB 'Environmental' - incidents impacting on surroundings, including natural, built and social environments.
ASB 'Nuisance' - incidents which cause trouble, annoyance, inconvenience, offence or suffering to the local community.

Police and Crime Plan Monitoring

A Better Police Service for London

A Better Police Service for London - Summary

Public Voice (draft)

Victim satisfaction: Overall Satisfaction with service is at 66% for the twelve months to the end of Q2 19-20 - this has decreased by 1 percentage point when compared with the same period to end of Q2 2018/19, representing a slight levelling off after a long term decline. This pattern is mirrored in satisfaction with the majority of the service areas compared with the same period last year: Police Treatment (81%), Police Actions (60%) and Ease of Contact (84%). Only Follow Up (55%, -4* pp.) continues to decline significantly compared to the same period last year.

Public perceptions: Historically, public perceptions results have remained fairly stable. However, since the end of FY 16-17 there has been a decline across the measures. The most recent data suggests this decline may be beginning to slow, with results for several perceptions now starting to level off. 'Good job local' had seen continued declines, but the most recent result for Q2 19-20 represents the first stabilisation since Q3 17-18, at 59%. Despite the slowed downwards trend, large reductions continue to be seen across all indicators over the last two years (with the exception of fair treatment).

Workforce

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

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

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

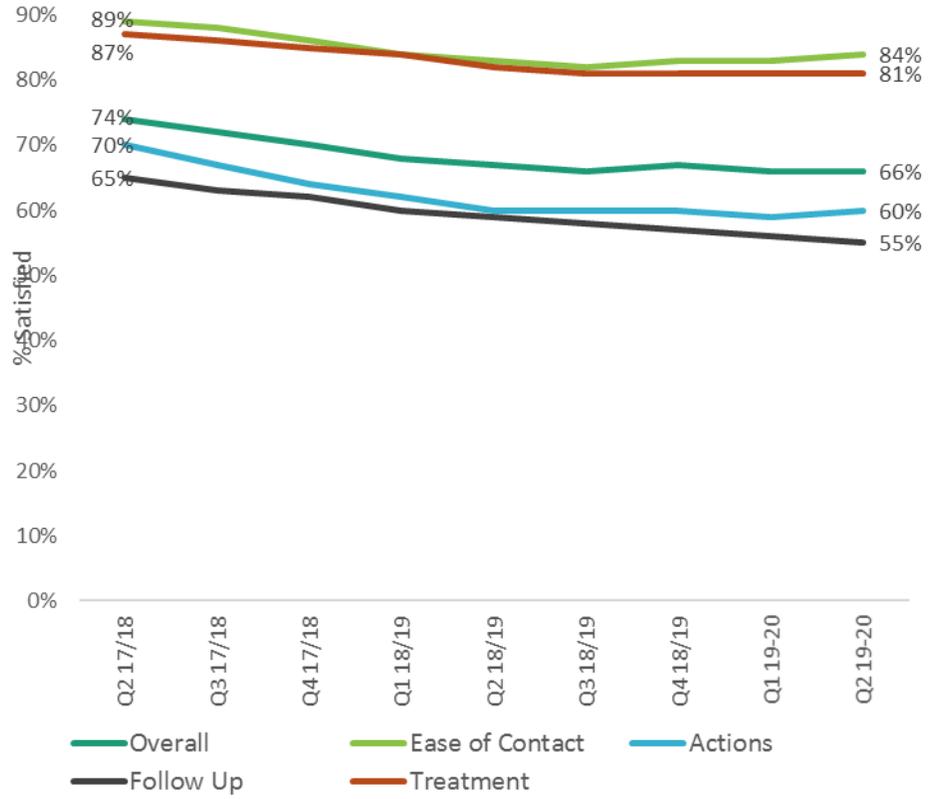
Dedicated Ward Officer (DWO) abstractions are up 47% from last quarter, recording an average abstraction rate of 5.1%. Overall abstractions in 2019-20 Q1 have remained unchanged in comparison to 2018-19 Q1. There is some disparity at a BCU level which will continue to be monitored through the MOPAC dashboard.

Complaints

During quarter 2 2019/20 the Met have recorded a 16% decrease in the number of cases recorded and no change in the number of allegations attached to those cases, compared to quarter 1 2019/20. Complaint cases can be made up of one or several allegations. Complaints arising from Stop and Search account for 5% of all complaints.

Trends in Public Voice

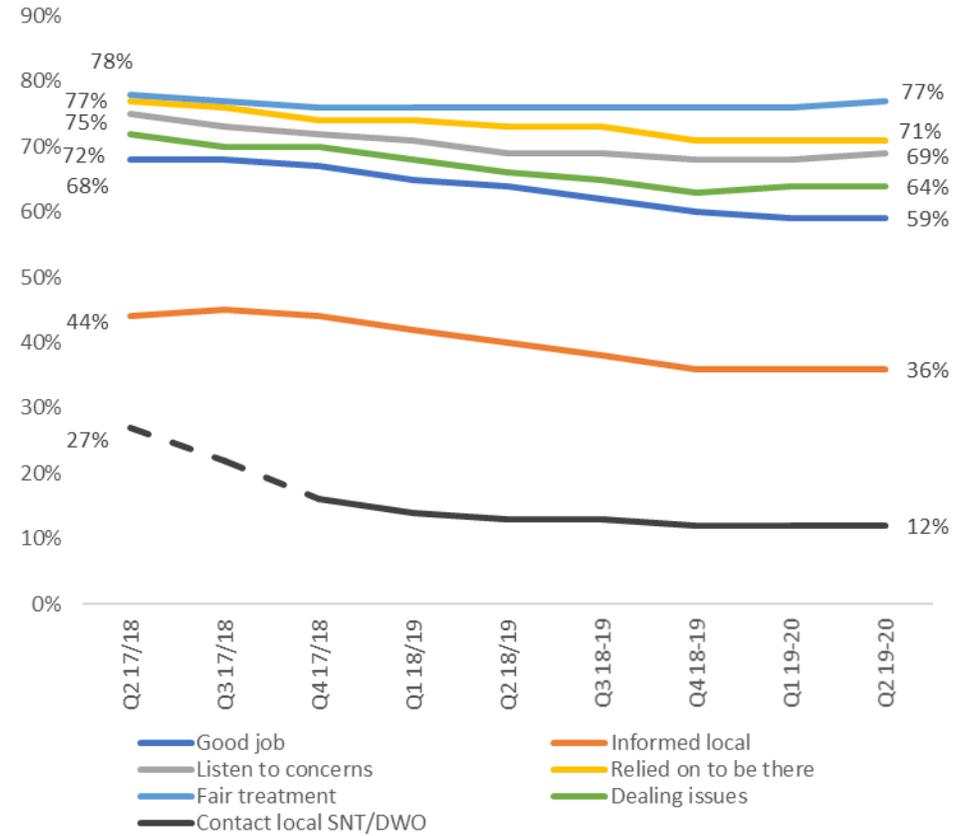
Victim Satisfaction



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

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

Public Perceptions



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

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

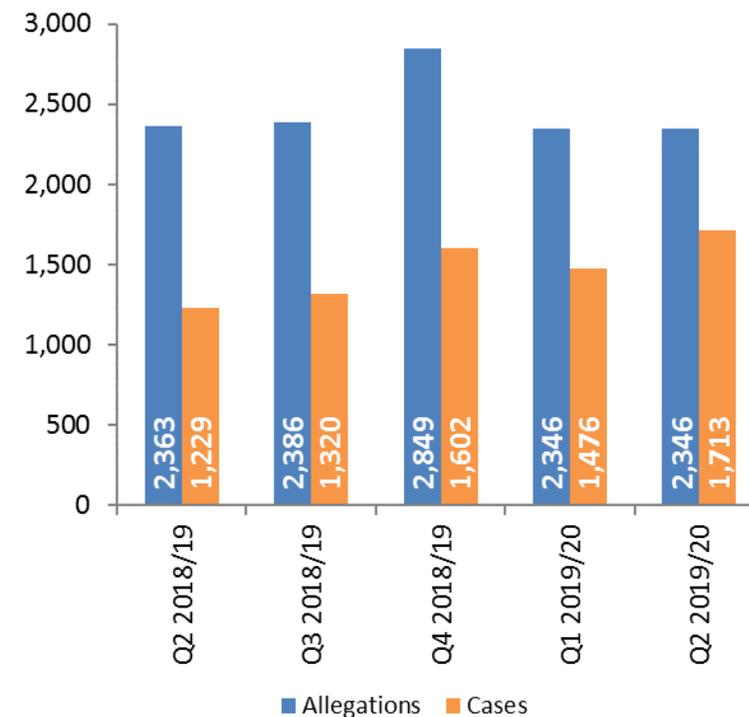
Inequalities in Public Voice and MPS Complaints

Inequalities in Victim Satisfaction and Public Perceptions

		Overall Satisfaction	Police do a good job in the local area (Good job)	Feels well informed about local police activities over the last 12 months (Informed local)	Agree the police listen to the concerns of local people (Listen to concerns)	Agree the police treat everyone fairly regardless of who they are (Fair treatment)	Agree the police are dealing with the things that matter to this community (Dealing issues)	Knows how to contact their local SNT/ward officer (Contact ward officer)	Agree the police can be relied upon to be there when needed (Relied on to be there)
MPS Average		66%	59%	36%	69%	77%	64%	12%	71%
Ethnicity	White British	3%	-3%	2%	-3%	-1%	-5%	4%	-4%
	White Other	4%	6%	-2%	6%	6%	6%	-3%	6%
	Black	-3%	-2%	-5%	-2%	-12%	-1%	-3%	-2%
	Asian	-3%	1%	1%	5%	7%	6%	-3%	4%
	Mixed	-5%	-6%	-3%	-16%	-15%	-13%	0%	-8%
Other ethnicity	-3%	8%	4%	9%	6%	13%	-3%	11%	
LGB	LGB	-2%	-3%	1%	-14%	-15%	-13%	3%	-9%
	Not LGB	0%	0%	0%	1%	1%	1%	0%	1%
Age	16-24	1%	3%	-2%	-3%	-5%	0%	-5%	5%
	25-34	-4%	3%	-7%	-1%	2%	1%	-4%	6%
	35-44	-3%	1%	1%	0%	2%	2%	-1%	0%
	45-54	-1%	-5%	1%	-3%	-4%	-4%	3%	-6%
	55-64	2%	-7%	6%	-1%	0%	-2%	7%	-5%
65 years +	15%	0%	4%	6%	5%	5%	4%	-2%	
Disability	Disability	-3%	-4%	-3%	-2%	-3%	-2%	2%	-5%
	No disability	0%	0%	0%	0%	1%	1%	0%	1%
Sex	Male	-1%	0%	2%	0%	2%	1%	0%	0%
	Female	2%	-1%	-2%	-1%	-1%	0%	1%	0%

The table compares the weighted MPS figure against each of the specified groups scoring and highlights a positive or negative difference of 5 percentage points or more between the two. Where numbers above are showing a white background, we believe there is a statistically meaningful gap between the specified group and the rest of the MPS. User Satisfaction Survey (USS) data for overall satisfaction is included for a comparison.

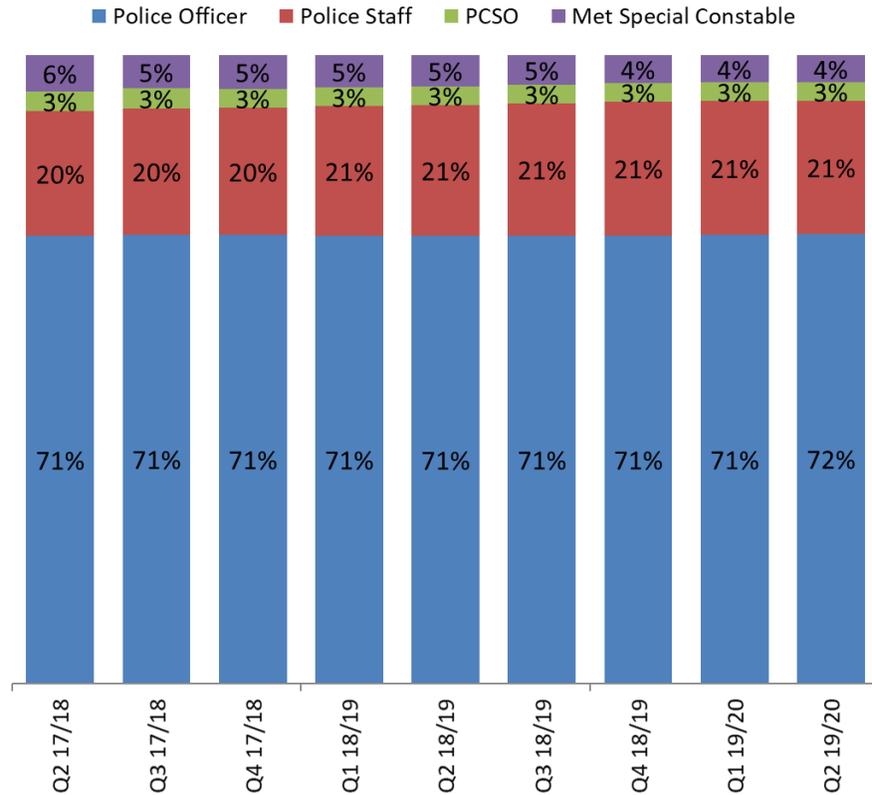
MPS Public Complaints



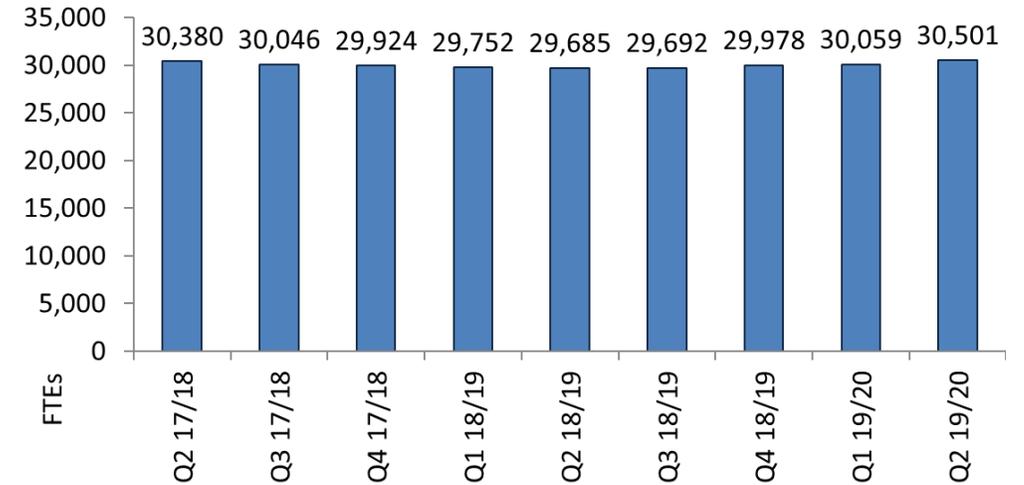
The number of complaint cases recorded decreased over the last three years despite the definition of a complaint being broadened in 2012/13. At the end of 2016/17, when national figures were last available, the Met received approximately 13 complaint cases per 100 employees, lower than the national average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

Trends in Workforce

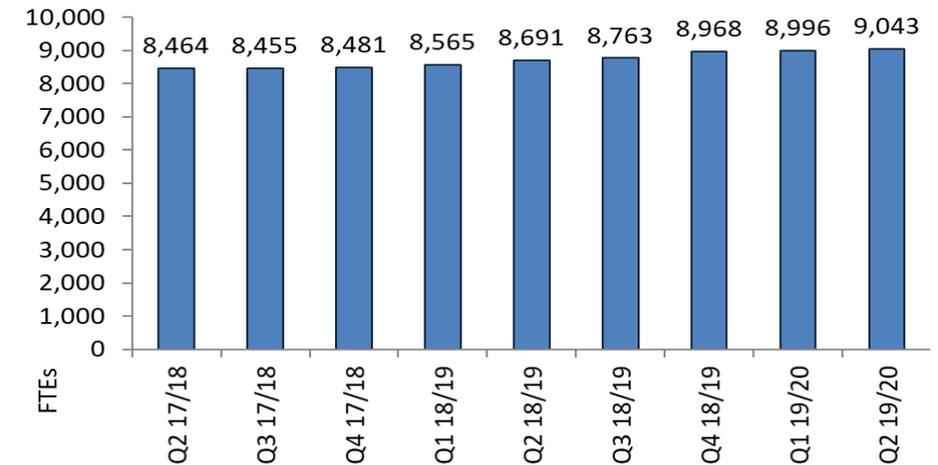
MPS Workforce Makeup



Police Officer Strength

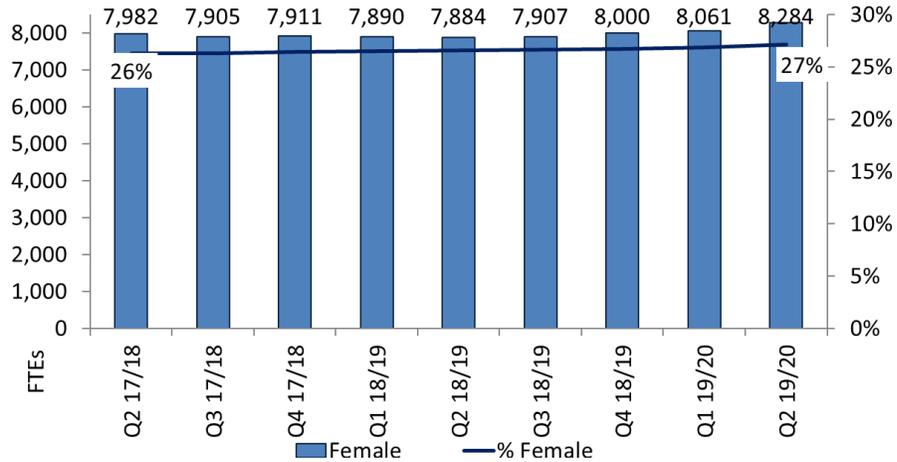


Police Staff Strength

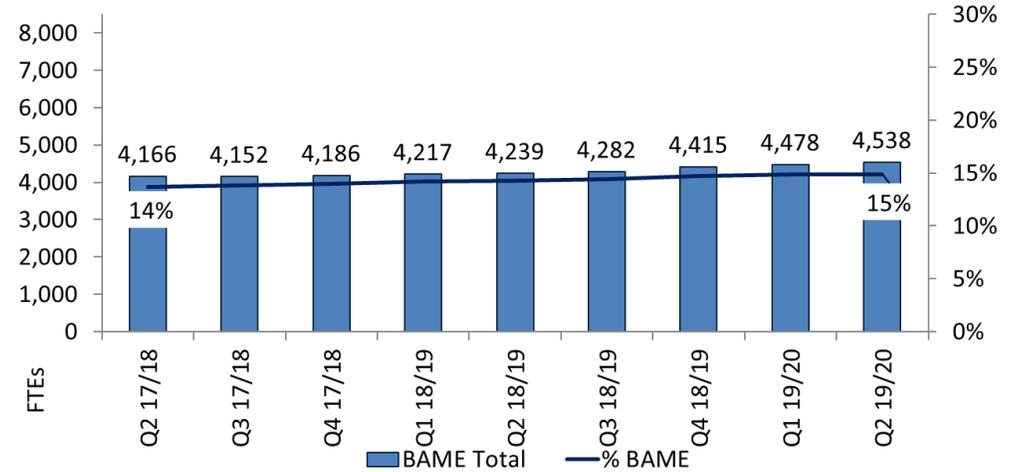


Diversity – Police Officers

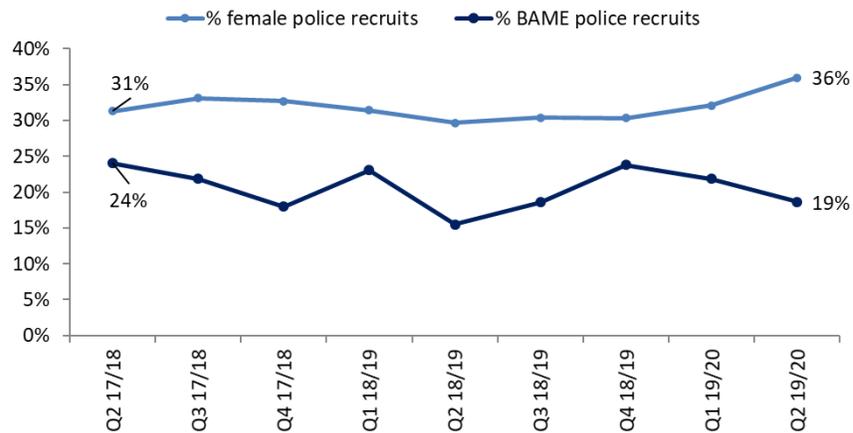
Female Police Officer Strength



BAME Police Officer Strength

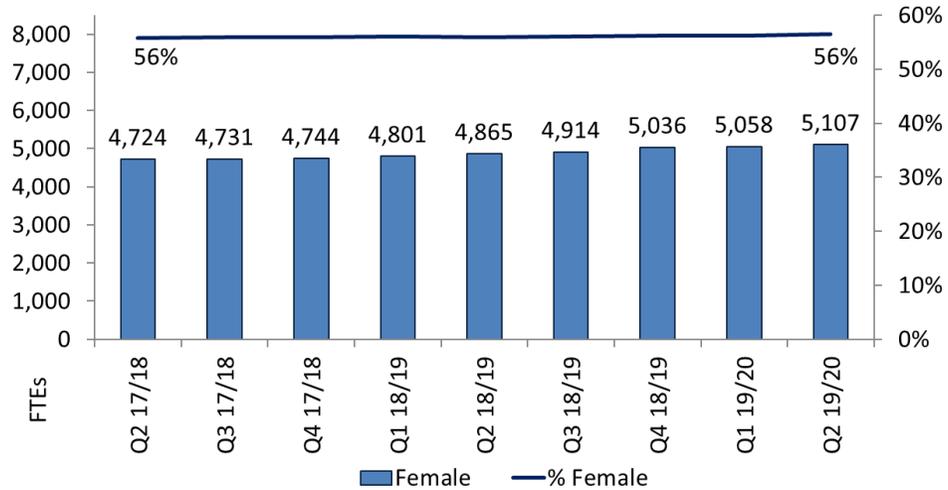


Diversity in Recruitment

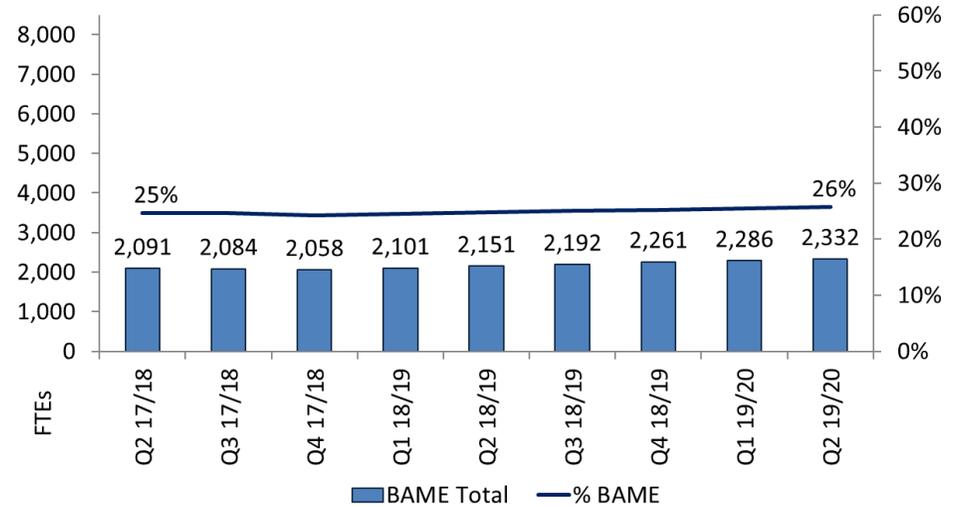


Diversity – Police Staff and PCSOs

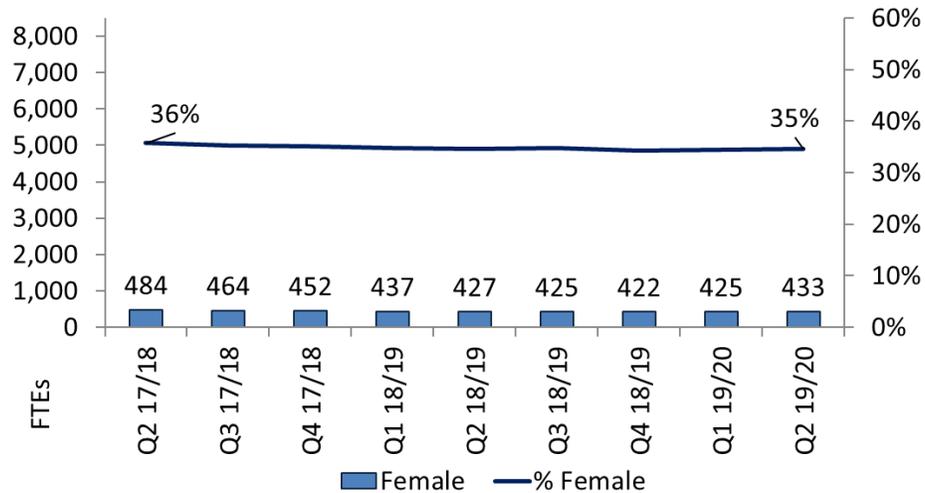
Female Police Staff Strength



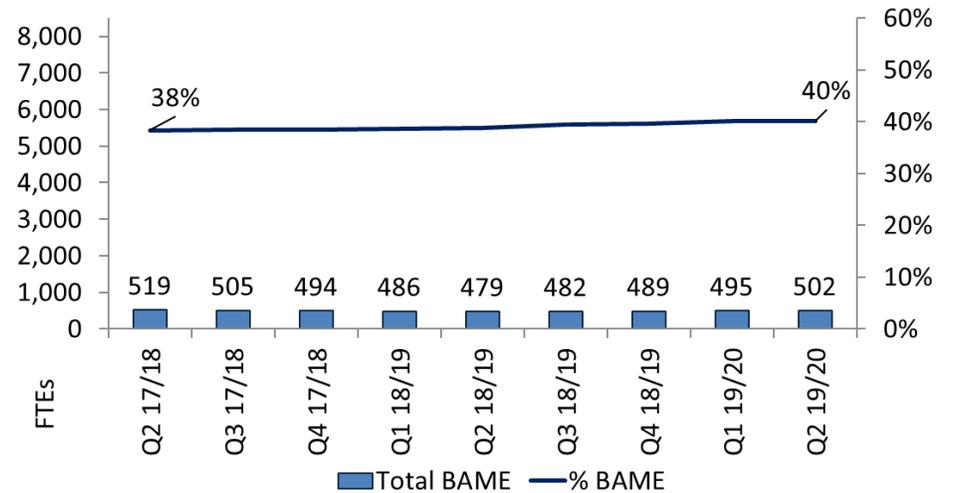
BAME Police Staff Strength



Female PCSO Strength

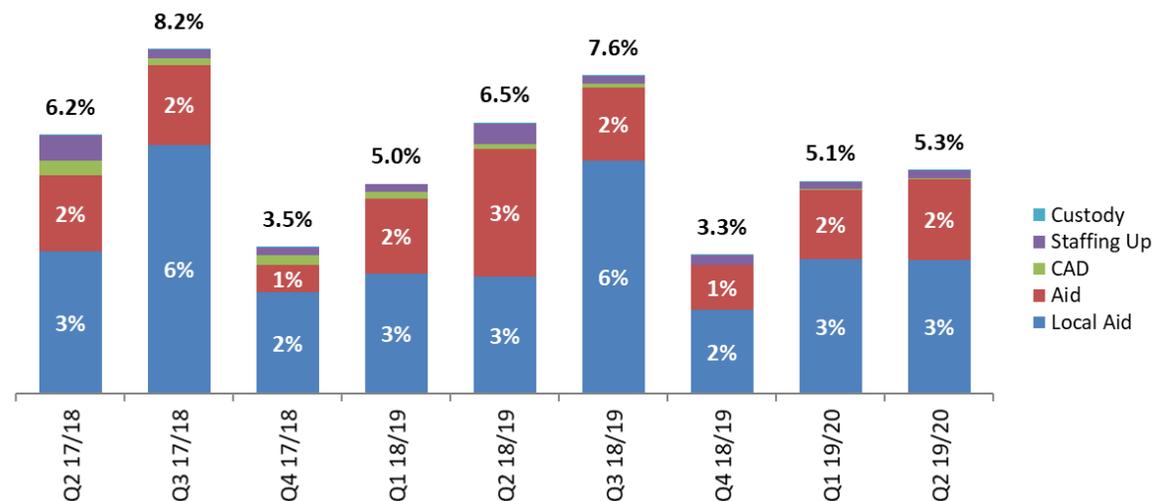


BAME PCSO Strength



Dedicated Ward Officer (DWO) Abstraction

DWO Abstraction by Type



Abstraction Categories:

Abstraction is defined as those instances where a DWO is required to work somewhere other than their allocated ward for any part of their shift (not including overtime). It does not include either training or attending court which are seen as integral parts of the DWO role.

Abstraction is defined as the percentage of total hours worked which have been spent working somewhere else other than the allocated ward.

Abstraction Categories:

Aid - officers taken out of wards to provide support at large public events or critical incidents that require a police presence in another part of London (such as large scale demonstrations). For example, 2% Aid abstraction is equivalent to 50 minutes in the working week of a DWO

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

CAD - Computer Aided Dispatch, officers required to work in the BCU operations room or the Grip and Pace Centre

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

Custody - Officers required to assist in custody suite

Abstractions can only be shown for officers in post. It works on the assumption that all posts are filled and that unless the DWO is shown as 'abstracted' they are on patrol in their ward. As with any human resource there will occasionally be times when a post becomes vacant. This can occur when an officer is sick, on maternity leave or has received a promotion. The MPS has committed that all vacancies will be filled as quickly as possible but some turnover is inevitable.

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

Police and Crime Plan Monitoring

A Better Criminal Justice System for London

A Better Criminal Justice System for London - Summary

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

Victims from the USS report varying degrees of compliance across the 3 Victims Code of Practice (VCOP) questions. Levels have decreased slightly over time. Most victims in the last quarter reported being offered a Victim Support referral (52%). Fewer victims are offered the opportunity to complete a Victim Personal Statement (43%). 17% of victims reported being offered information on Restorative Justice.

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

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

VCOP Awareness

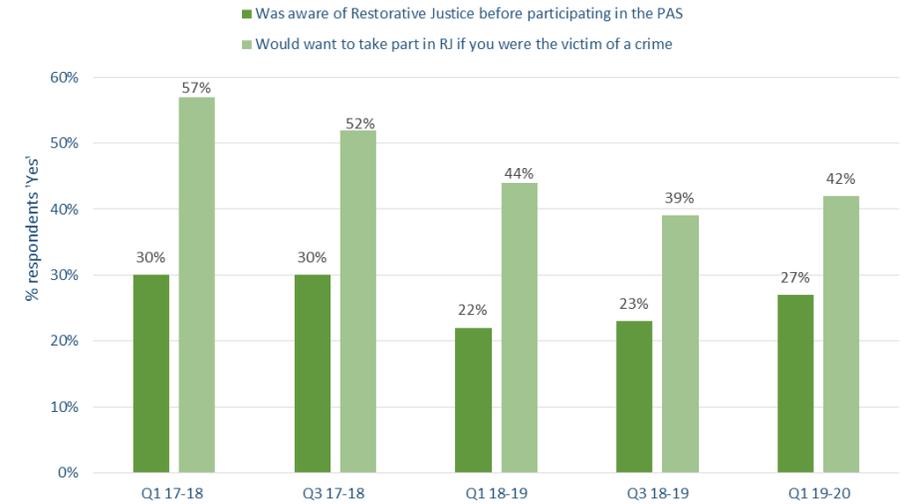
VCOP questions - USS

VCOP questions over time - USS
Discrete quarter per point



Restorative Justice questions - PAS

Restorative Justice questions over time - PAS
Discrete quarter per point



Police and Crime Plan Monitoring

Keeping Children and Young People Safe

Keeping Children and Young People Safe - Summary

Knife Crime Victims under age 25

Quarter 2 2019/20 saw a 7% reduction when compared to the same quarter in the previous year (31 fewer victims). The number of victims has also decreased by 9% compared to the previous quarter. The percentage of under 25 knife crime with injury victims that are not related to domestic abuse has remained consistently above 90% (currently 93%). In the twelve months to September 2019, the number of under 25 year old knife crime with injury victims is 16% lower than the same period to September 2018. So far this calendar year there have been 33 victims of knife homicide aged under 25

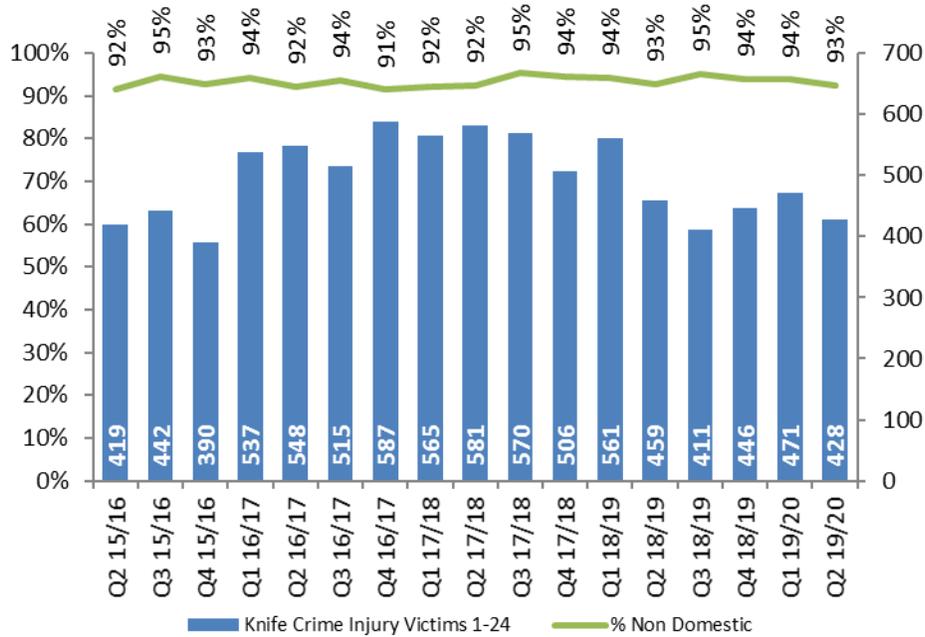
Child Sexual Abuse and Child Sexual Exploitation

With the roll-out of Safeguarding hubs in all BCUs, child sexual abuse is now investigated by officers right across London rather than through one single central function. This quarter, the number of child abuse cases has increased 5% (+75 cases) compared to last quarter.

Recorded incidents of Child Sexual Exploitation have decreased this quarter (-26%, -95 cases compared Q1 2019/20). There has also been a similar decrease compared to quarter 2 of 2018/19 (-67 recorded offences). The Met is working closely with MOPAC and partners to improve child protection practice across London, learning from HMICFRS's Child Protection Inspection recommendations which are based on findings of a report undertaken between February and May 2016. To drive improvement the Mayor and Deputy Mayor for Policing and Crime have regular formal meetings with senior Met leaders to ensure regular oversight of child protection practices.

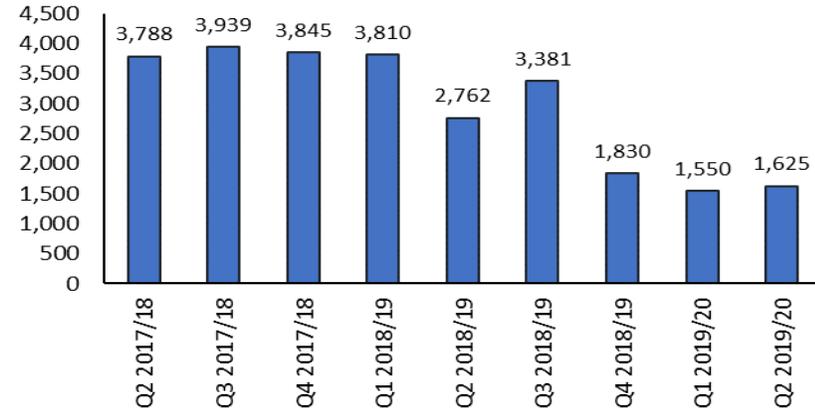
Keeping Children and Young People Safe

Knife Crime with Injury – Victims aged under 25

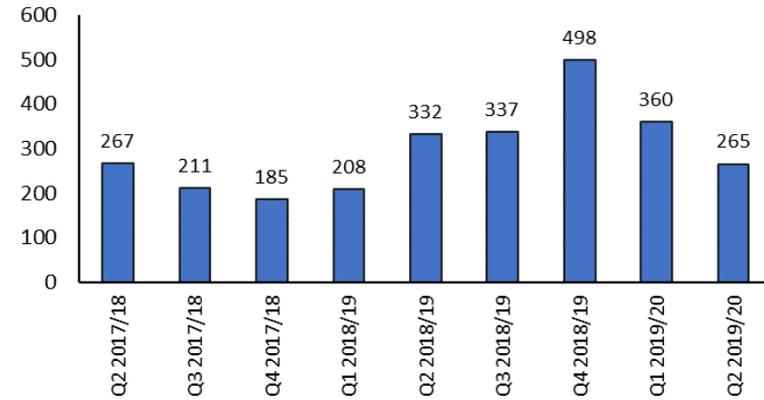


Note: % Non-Domestic equates to the proportion of all victims aged under 25 years old that were injured with a 'knife' where the offence was not classified by the MPS as being domestic related.

Child Abuse and Child Sexual Exploitation



Child Abuse is defined by the Met as all offences under Violence Against the Person and Sexual Offences where the victim is under 18 and Child Protection Units are investigating



Child sexual exploitation is a form of child abuse, which occurs when anyone under the age of 18 is persuaded, coerced or forced into sexual activity in exchange for, amongst other things, money, drugs/alcohol, gifts, affection or status.

Police and Crime Plan Monitoring

Tackling Violence Against Women and Girls

Violence Against Women and Girls - Summary

Domestic Abuse and Sexual Offences

In quarter 2 the recorded number of sexual offences have increased by 4436 offences (10%) compared to Q1 2019/20. However, this is a -7% decrease when compared to the same quarter in the previous year.

Recorded domestic abuse offences in Q2 has remained stable compared to the same quarter last year, but increased 7% (+1,439 offences) compared to the previous quarter. Changes to the Home Office Counting Rules in April 2018 included an exception to the principal crime rule. This states that “*where there is a course of conduct amounting to either stalking or harassment or controlling and coercive behaviour the relevant course of conduct crime (stalking or harassment or controlling and coercive behaviour) should be recorded in addition to the most serious additional notifiable crime reported at the same time (per victim-offender relationship)*”.

The MPS supported MOPAC in the development of its strategy to tackle violence against women and girls, working towards better services for victims of sexual abuse, tackling harmful practices such as FGM and using technology such as Body Worn Video to counter attrition in domestic abuse prosecutions.

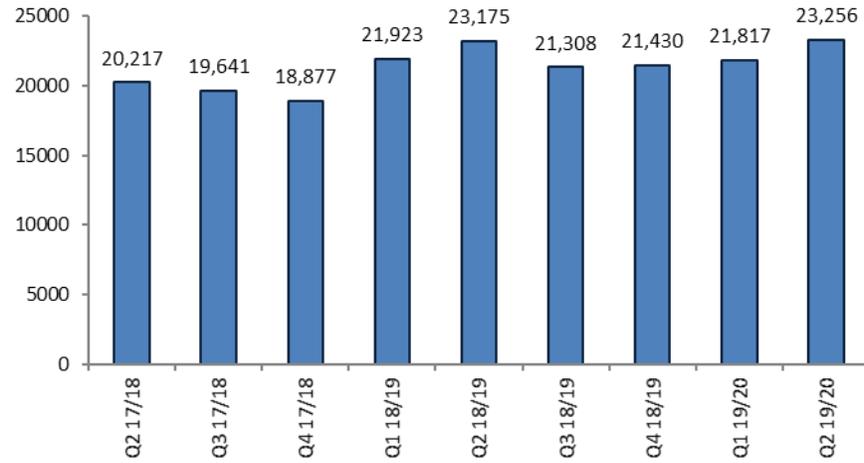
Honour Based Violence and Forced Marriage

In quarter 2, there were 70 recorded honour based violence offences – just 3 fewer than quarter 1 and 23 fewer than quarter 2 in 2019/20.

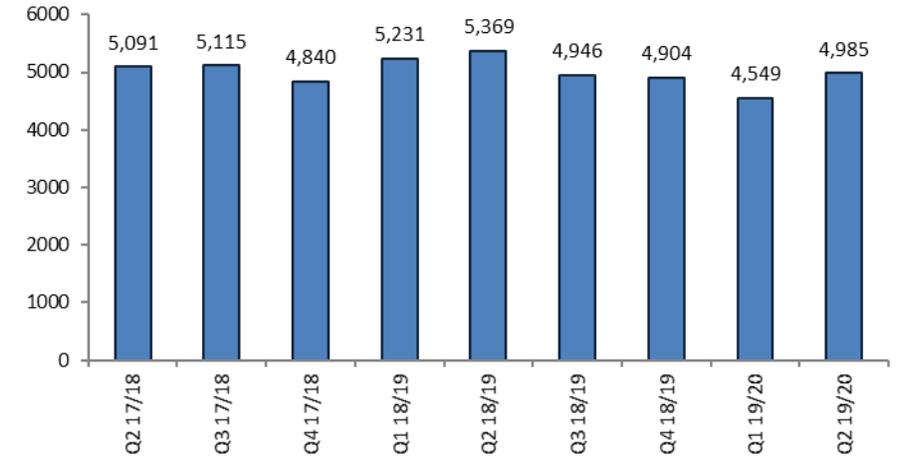
The levels of reported forced marriage linked offences continues to be low, with 22 offences recorded within the most recent quarter.

Violence Against Women and Girls

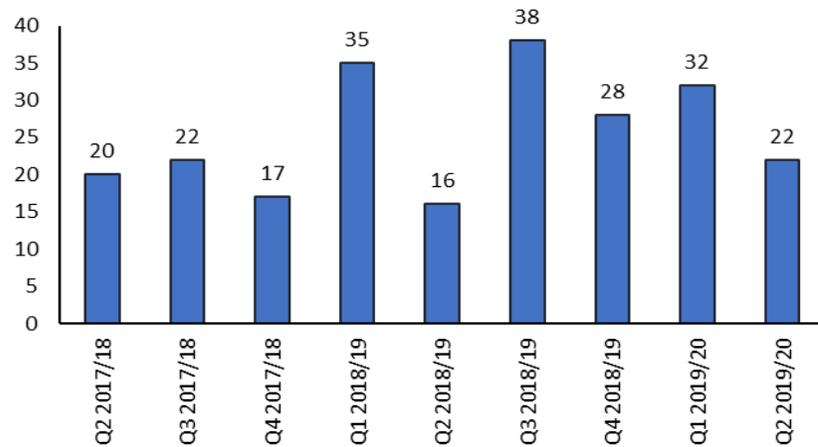
Domestic Abuse



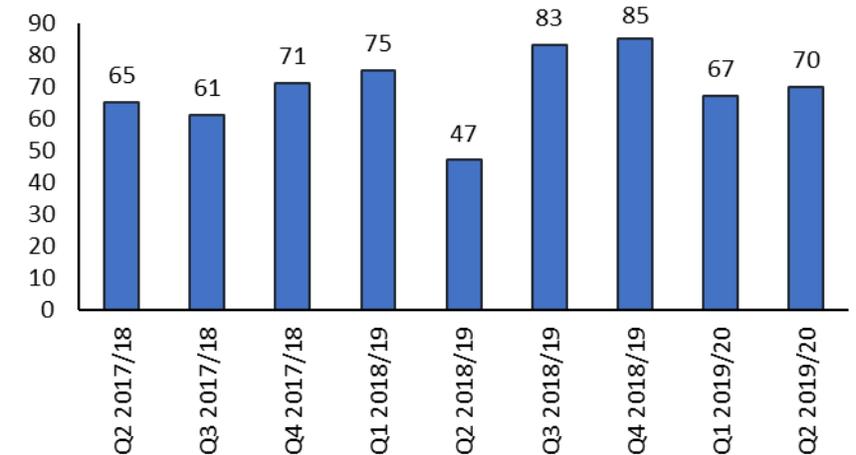
Sexual Offences



Forced Marriage



Honour Based Violence (HBV)



Police and Crime Plan Monitoring

Standing Together Against Extremism, Hatred and Intolerance

Standing Together Against Extremism, Hatred and Intolerance - Summary

Hate Crime

The number of recorded offences related to homophobic hate crime in quarter 2 2019/20 increased 14.9% (+113 offences) from the previous quarter and increased by 28% compared to the same quarter of the previous year.

In quarter 2 2019/20 there were 78 recorded offences of transgender hate crime, 10 fewer offences than quarter 1 but 12 more offences when compared to quarter 2 of the previous year.

The number of Racist Hate Crime offences recorded by the MPS this quarter has seen a slight increase (+6.2%) from the last quarter. However this is a 16.7% increase (+660 offences) from the same quarter last year.

The number of Islamophobic Offences has seen a decrease this quarter when compared to last (-13%), and is down slightly (-2.8%) when compared to the same quarter of the previous year. Anti-Semitic Offences have increased this quarter (+18.5%, +24 offences) and have increased slightly (+16 offences) when compared to the same quarter last year.

When comparing Q2 2019/20 to the previous quarter disability offences have decreased by 13 offences (-10%) and compared to Q2 of 2018/19, has increased by 18.2% (+18 offences).

Extremism

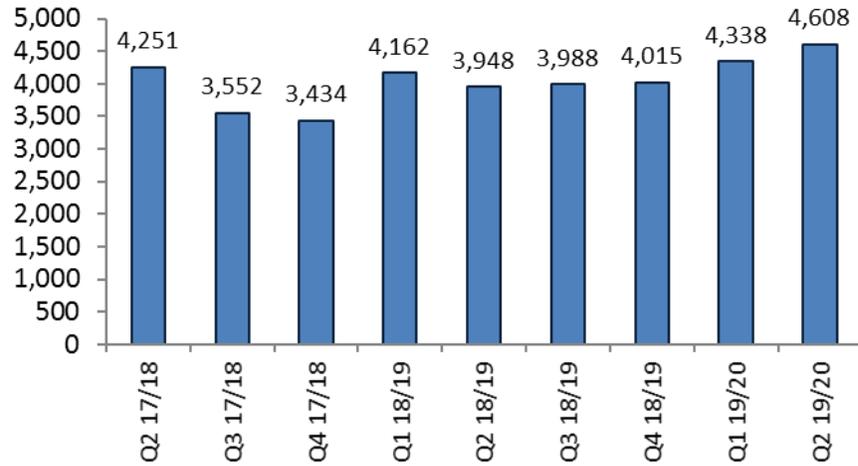
The response to the terrorist incidents in quarter 1 2017/18 required an enormous amount of resource in the immediate aftermath and in terms of investigating capacity, across the whole organisation: not just on counter-terrorism policing but also neighbourhood officers and all Met officers and staff.

Following the understandable spike in counter terrorism arrests in quarter 1 2017/18, arrests in quarter 2 2019/20 continues to be at the below average levels. London remains on a heightened state of alert and the Met are continually reviewing security arrangements to reflect the threat we are facing. This also requires vigilance from everyone to report anything suspicious to the police at the earliest possible opportunity.

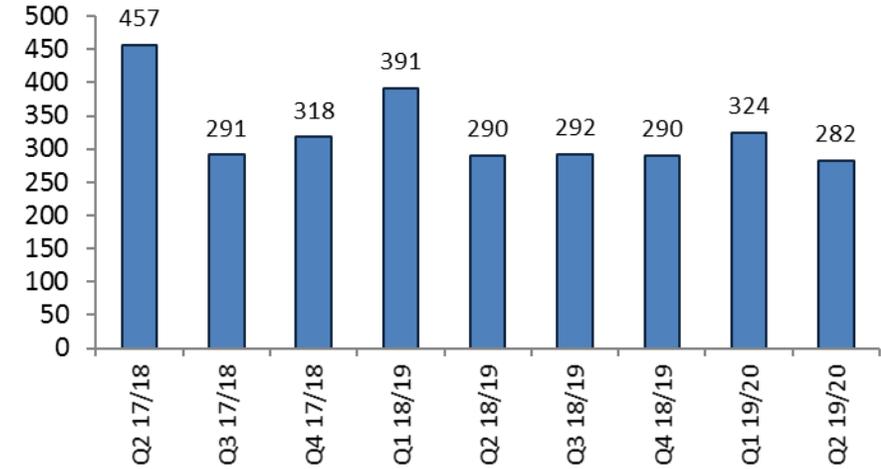
Hate Crime – Race and Religion

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

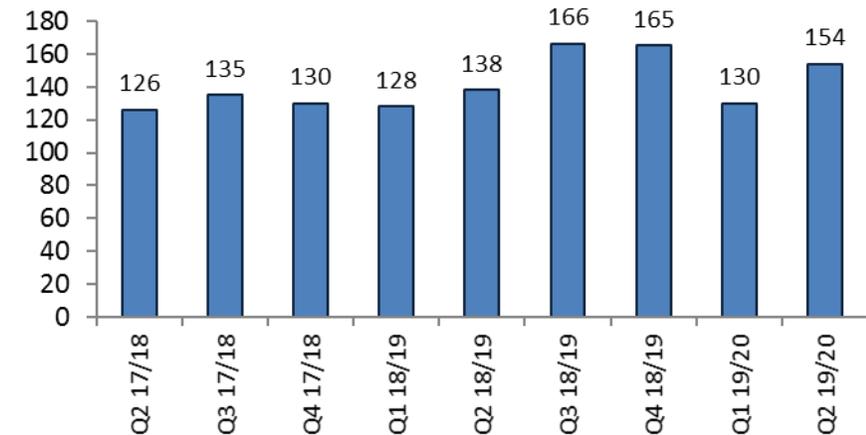
Racist Hate Crime



Islamophobic Hate Crime



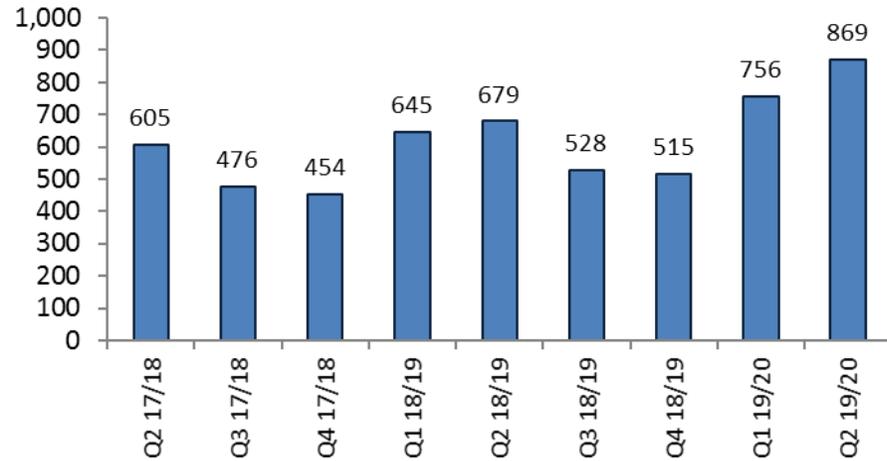
Anti-Semitic Hate Crime



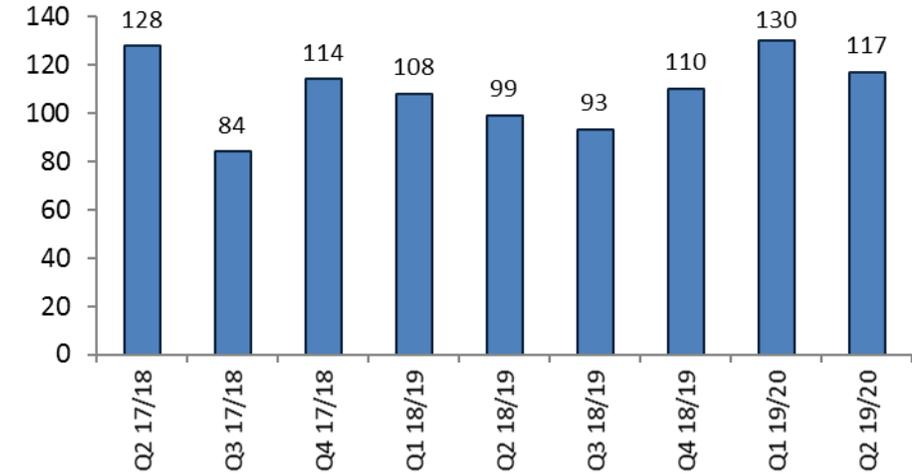
Hate Crime – Sexual Orientation, Transgender, and Disability

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

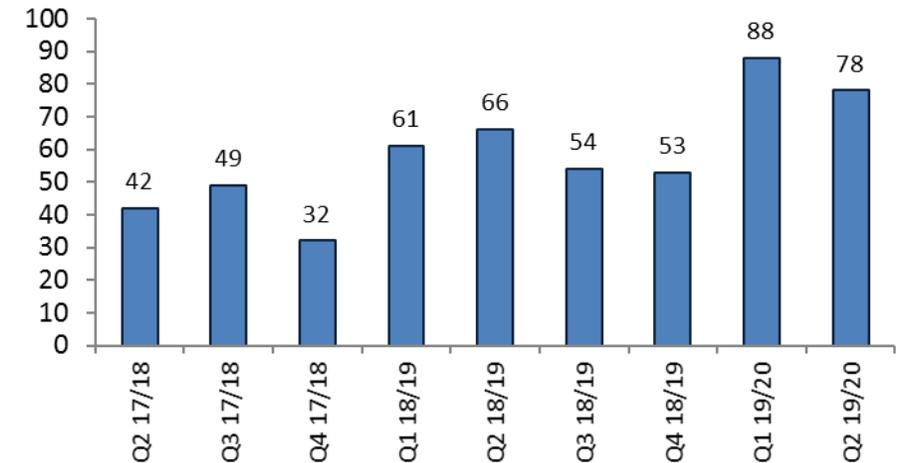
Homophobic Hate Crime



Disability Hate Crime

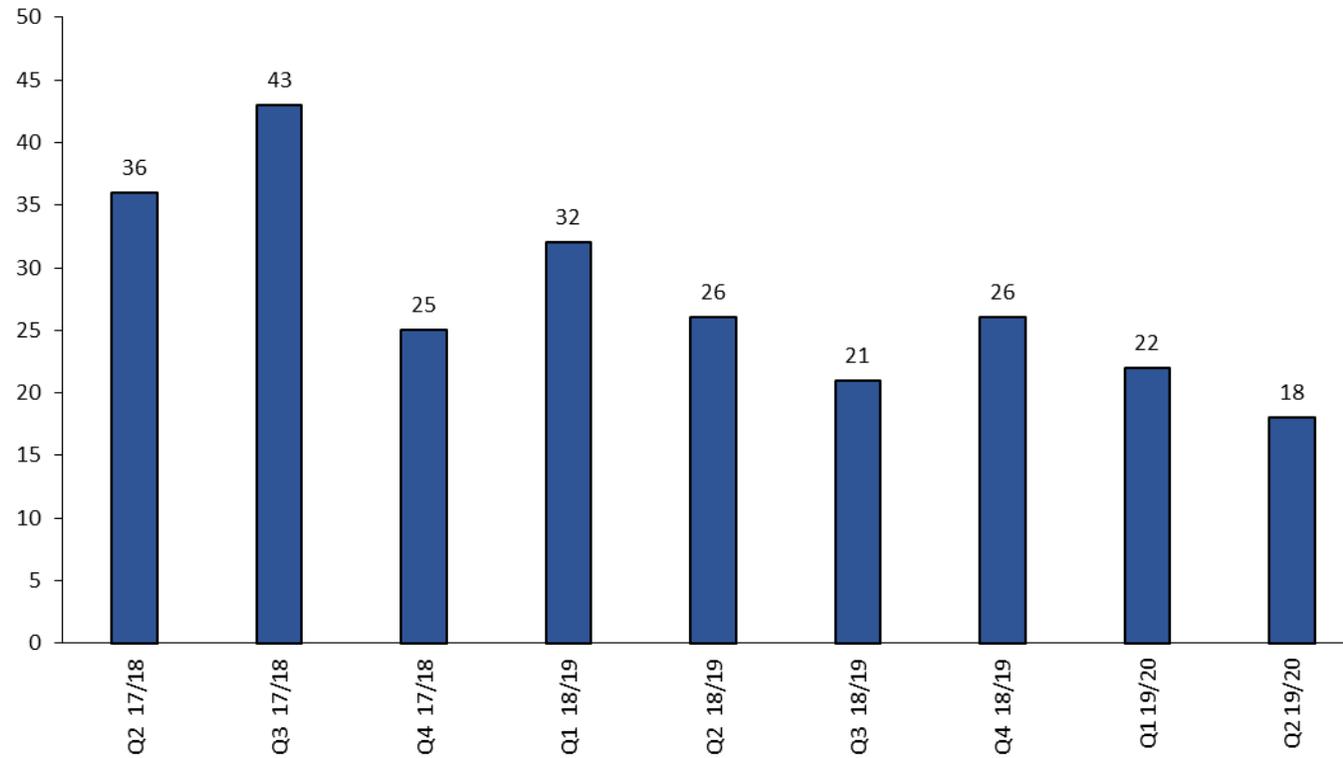


Transgender Hate Crime



Extremism – Counter Terrorism arrests

Arrests by Counter Terrorism Command Officers



Oversight



Oversight - Summary

Responding to the Public

999 and 101 calls: Q2 2019/20 data shows there were 702,689 101 calls and 632,158 emergency 999 calls. In mid-August 2018 the MPS introduced an automated telephony system (IVR) that allows better routing of calls, rather than directly connecting callers to operators. This has led to a reduction in the average waiting time, as well as in the number of incomplete calls during the wait for an operator. Response times in I calls (15 min attendance target) have remained stable whilst performance for S graded (1 hour attendance target) have decreased compared to Q1 2019/20 and the same quarter last year (Q2 2018/19). Performance is being monitored and any issues addressed at a BCU level.

Investigation

Sanction Detections: Q2 has seen the level of SDs remain stable, following a long downward trend in SD rates over the last year. The picture remains inconsistent across BCUs and Kingston has seen the largest decrease in sanction detections when compared to last quarter (down 2.4 percentage points).

The MPS are supporting officers with developing their investigative skills – embedding the changes brought in under Mi Investigation. This includes introducing Detective Sergeants onto response teams and creating Mi Investigation Support teams (MIST) on BCUs. Forensic managers have been introduced onto each BCU to maximise the opportunities to detect more crimes using forensic evidence. Work is ongoing to improve the quality of the case files submitted to the CPS to ensure errors do not result in acquittal, which is being supported by the Case Management Team. The use of Body Worn Video footage in interviews is being promoted to encourage early guilty pleas and seeking to reduce the number of suspects released under investigation.

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

Stop & Search

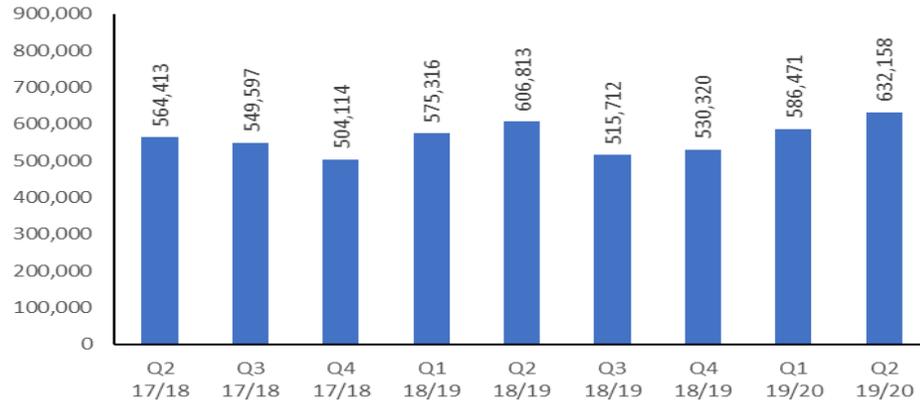
The number of Stop and Search in the latest quarter shows an uplift of 13% from the previous quarter and was 100% higher than the previous year, reflecting its use as one of the tools to address violence and knife crime (weapons related Stop and Searches have increased +110% this quarter compared to the same quarter in the previous year and account for 19% of total Stop and Searches).

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

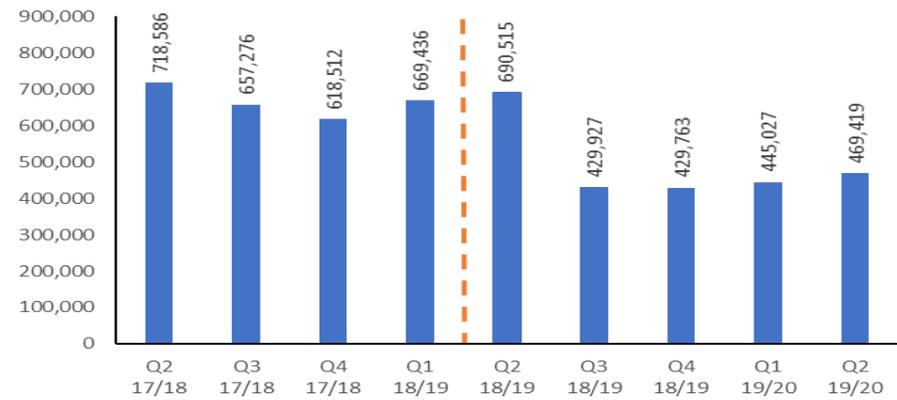
The volumes of Stop and Search for Weapons, Points and Blades marginally increased from the previous quarter and increased 110% from the previous year. This may have been impacted by the use of s60 powers this year. In this quarter there were 4,656 section 60 Criminal Justice and Public Order Act (CJPO) Weapons Stop and Searches conducted compared to 4,634 conducted in the same period last year.

Responding to the Public - MPS Level

999 Calls



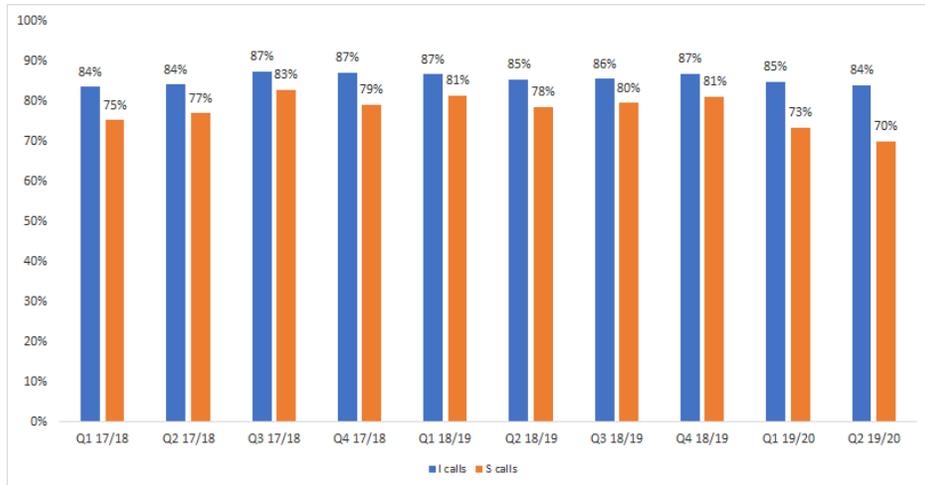
101 Calls



--- Represents the introduction of an automated telephone response system (IVR) in mid-August 2018. Figures from this point represent 101 callers who held for an operator following the automated message.

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

Emergency Response Times



Responding to the Public – BCU Performance

I Call Performance

BCU	Borough	Q2 18/19	Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20
Central East	Hackney	95%	95%	96%	94%	92%
	Tower Hamlets	91%	93%	91%	94%	93%
Central North	Camden	89%	93%	92%	93%	93%
	Islington	89%	94%	94%	94%	93%
Central South	Lambeth	91%	91%	91%	88%	86%
	Southwark	91%	92%	92%	90%	88%
Central West	Westminster	87%	87%	88%	85%	83%
	Hammersmith and Fulham	88%	89%	88%	86%	84%
	Kensington and Chelsea	87%	85%	87%	83%	84%
East Area	Barking and Dagenham	84%	85%	87%	83%	82%
	Havering	81%	84%	86%	87%	85%
	Redbridge	87%	87%	88%	88%	83%
North Area	Enfield	83%	84%	84%	81%	83%
	Haringey	88%	86%	85%	85%	86%
North East	Newham	81%	82%	83%	76%	76%
	Waltham Forest	86%	86%	85%	85%	84%
North West	Barnet	82%	78%	80%	81%	81%
	Brent	80%	79%	82%	82%	81%
	Harrow	94%	86%	88%	83%	84%
South Area	Bromley	82%	83%	86%	85%	85%
	Croydon	84%	86%	87%	88%	85%
	Sutton	87%	89%	90%	90%	86%
South East	Bexley	79%	80%	84%	78%	73%
	Greenwich	82%	78%	80%	75%	72%
	Lewisham	87%	86%	89%	85%	84%
South West	Kingston upon Thames	71%	70%	84%	80%	78%
	Merton	82%	85%	88%	83%	79%
	Richmond upon Thames	74%	74%	84%	84%	80%
	Wandsworth	82%	85%	88%	84%	81%
West Area	Ealing	85%	84%	86%	79%	78%
	Hounslow	82%	82%	81%	80%	82%
	Hillingdon	82%	80%	82%	82%	82%

Go live dates:

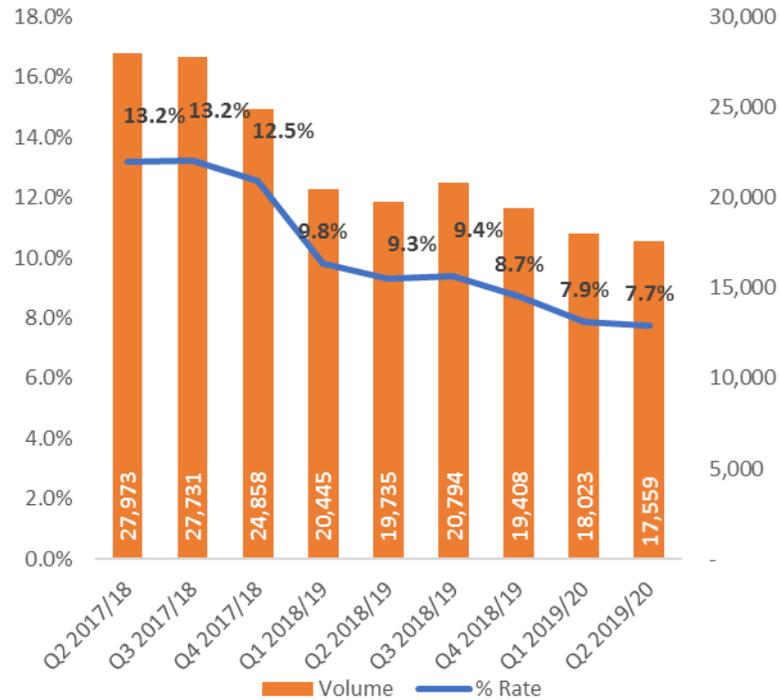
- **Jan-17** Central North & East Area BCUs
- **Jun-18** West Area & South West BCUs
- **Oct 18** Central East & North East
- **Nov 18** North West & South East
- **Jan 19** North Area & Central North
- **Feb 19** South Area & Central West

S Call Performance

BCU	Borough	Q2 18/19	Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20
Central East	Hackney	85%	88%	87%	89%	84%
	Tower Hamlets	88%	92%	89%	92%	92%
Central North	Camden	88%	92%	92%	91%	89%
	Islington	85%	90%	91%	89%	87%
Central South	Lambeth	85%	88%	88%	78%	73%
	Southwark	82%	88%	88%	78%	73%
Central West	Westminster	83%	84%	85%	76%	75%
	Hammersmith and Fulham	83%	85%	82%	79%	77%
	Kensington and Chelsea	77%	79%	79%	71%	68%
East Area	Barking and Dagenham	72%	74%	76%	67%	65%
	Havering	76%	82%	85%	80%	75%
	Redbridge	76%	75%	80%	72%	67%
North Area	Enfield	85%	84%	85%	78%	77%
	Haringey	77%	76%	73%	73%	70%
North East	Newham	65%	67%	73%	60%	58%
	Waltham Forest	76%	75%	72%	70%	73%
North West	Barnet	79%	76%	78%	74%	75%
	Brent	69%	70%	72%	70%	66%
	Harrow	90%	79%	83%	68%	64%
South Area	Bromley	78%	83%	85%	79%	75%
	Croydon	75%	81%	80%	75%	67%
	Sutton	84%	84%	87%	78%	71%
South East	Bexley	68%	69%	73%	55%	45%
	Greenwich	74%	73%	77%	54%	48%
	Lewisham	80%	80%	81%	56%	52%
South West	Kingston upon Thames	65%	66%	80%	72%	71%
	Merton	68%	70%	80%	65%	56%
	Richmond upon Thames	65%	64%	80%	68%	68%
	Wandsworth	69%	69%	76%	65%	58%
West Area	Ealing	76%	73%	76%	62%	60%
	Hounslow	80%	76%	77%	67%	67%
	Hillingdon	77%	75%	77%	68%	66%

Investigation - Sanction Detections

TNO Sanction Detection* Rate

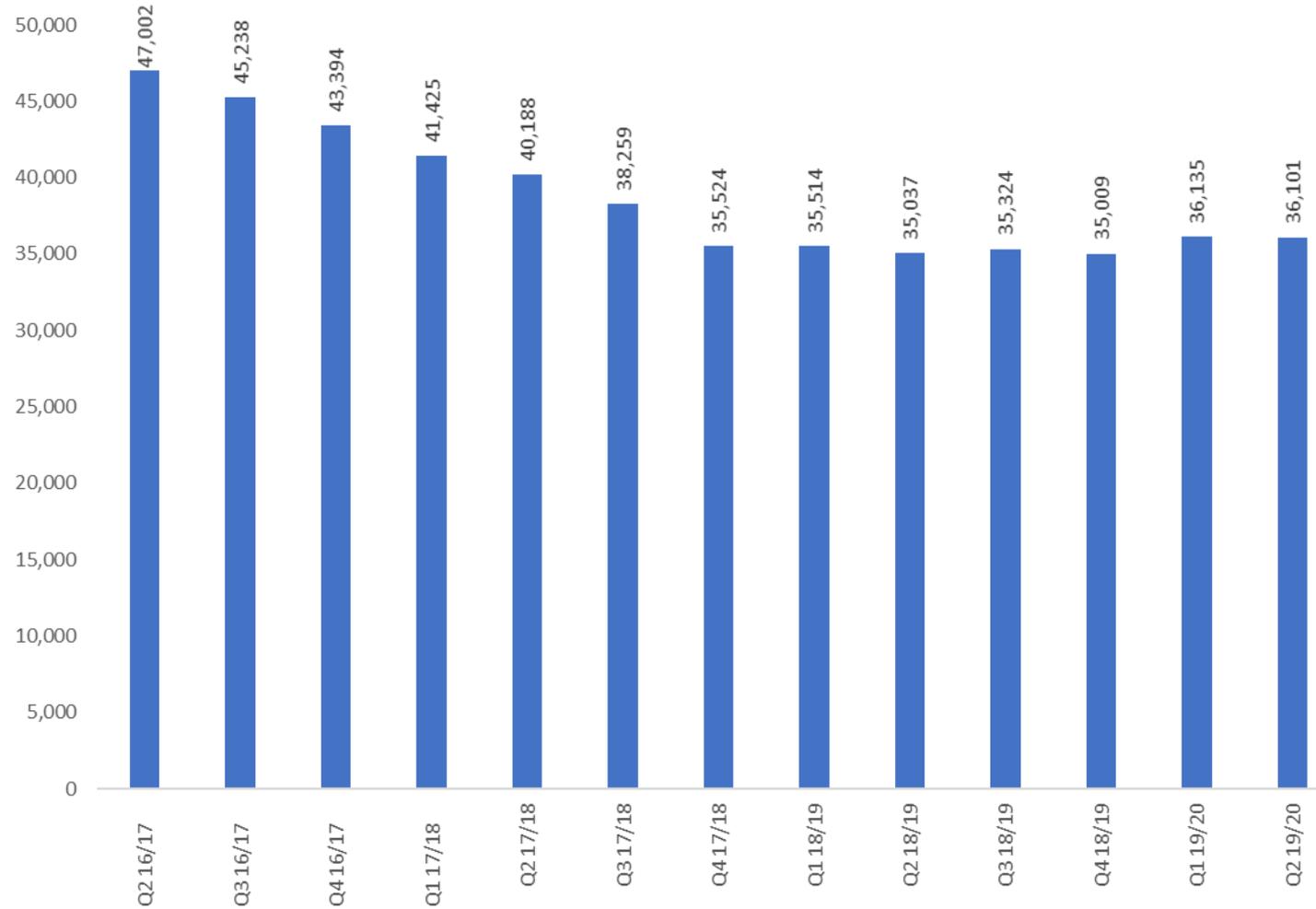


* Sanction detections are detections where offences are resolved through a formal sanction - including being charged or receiving a caution

BCU Name	Borough	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20
Central East BCU	Hackney	7.9%	9.6%	9.5%	7.0%	6.8%
	Tower Hamlets	10.7%	12.2%	10.8%	9.2%	9.7%
Central North BCU	Camden	7.7%	7.6%	6.9%	6.8%	6.9%
	Islington	8.1%	9.1%	8.7%	8.2%	8.2%
Central South BCU	Lambeth	10.7%	12.6%	11.6%	11.1%	8.9%
	Southwark	10.3%	8.7%	9.5%	7.3%	6.9%
Central West BCU	Hammersmith and Fulham	9.7%	9.5%	8.5%	7.4%	7.1%
	Kensington and Chelsea	10.9%	9.9%	7.0%	6.1%	5.8%
	Westminster	7.9%	5.7%	5.6%	4.8%	5.3%
East Area BCU	Barking and Dagenham	9.8%	11.9%	10.3%	9.0%	9.3%
	Havering	9.0%	10.3%	9.0%	8.3%	6.7%
	Redbridge	7.3%	7.6%	7.7%	7.3%	8.1%
North Area BCU	Enfield	8.2%	7.7%	8.1%	8.0%	8.7%
	Haringey	6.9%	10.2%	8.4%	6.9%	6.9%
North East BCU	Newham	12.3%	13.3%	12.6%	12.1%	13.4%
	Waltham Forest	9.0%	9.4%	9.0%	9.3%	8.1%
North West BCU	Barnet	8.3%	6.5%	6.5%	5.3%	6.3%
	Brent	10.8%	11.8%	9.0%	8.5%	9.4%
	Harrow	9.0%	8.0%	8.0%	8.4%	6.7%
South Area BCU	Bromley	9.7%	9.4%	8.8%	8.1%	7.9%
	Croydon	12.0%	11.5%	9.2%	9.4%	8.7%
	Sutton	9.1%	8.3%	9.0%	7.6%	6.6%
South East BCU	Bexley	9.2%	8.4%	8.2%	7.0%	6.2%
	Greenwich	10.1%	9.4%	9.2%	8.2%	7.4%
	Lewisham	10.4%	11.1%	9.8%	8.5%	9.1%
South West BCU	Kingston upon Thames	6.6%	9.6%	9.5%	10.1%	7.7%
	Merton	8.7%	10.4%	10.1%	10.2%	8.2%
	Richmond upon Thames	5.7%	7.0%	6.9%	5.2%	5.7%
	Wandsworth	8.1%	9.5%	7.8%	7.1%	7.9%
West Area BCU	Ealing	9.2%	9.7%	9.6%	8.7%	8.3%
	Hillingdon	10.2%	8.8%	8.9%	8.9%	7.6%
	Hounslow	9.3%	10.4%	10.2%	8.9%	7.4%

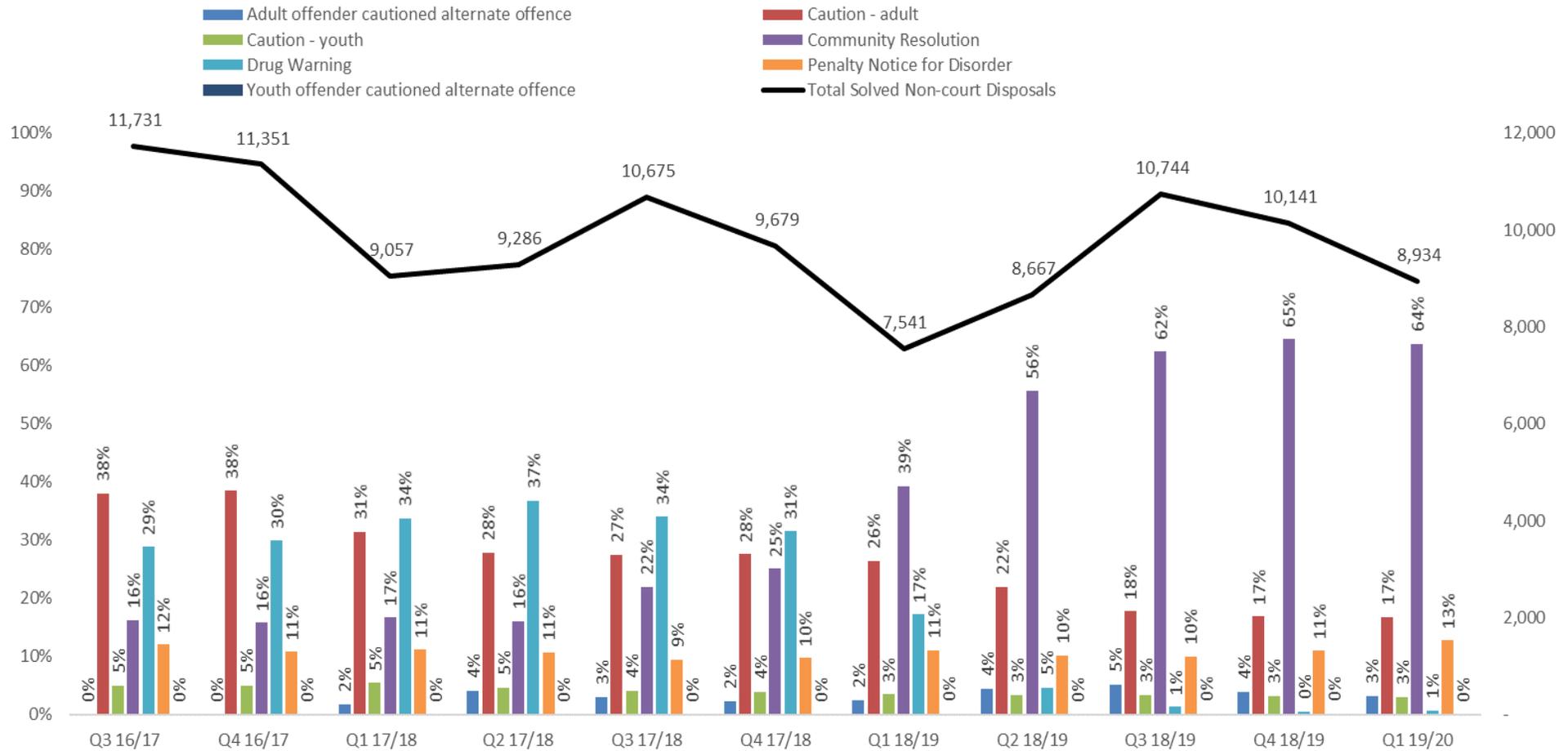
Investigation – Detainees Taken Into Custody (Police Arrests)

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



Investigation – Out of Court Disposals

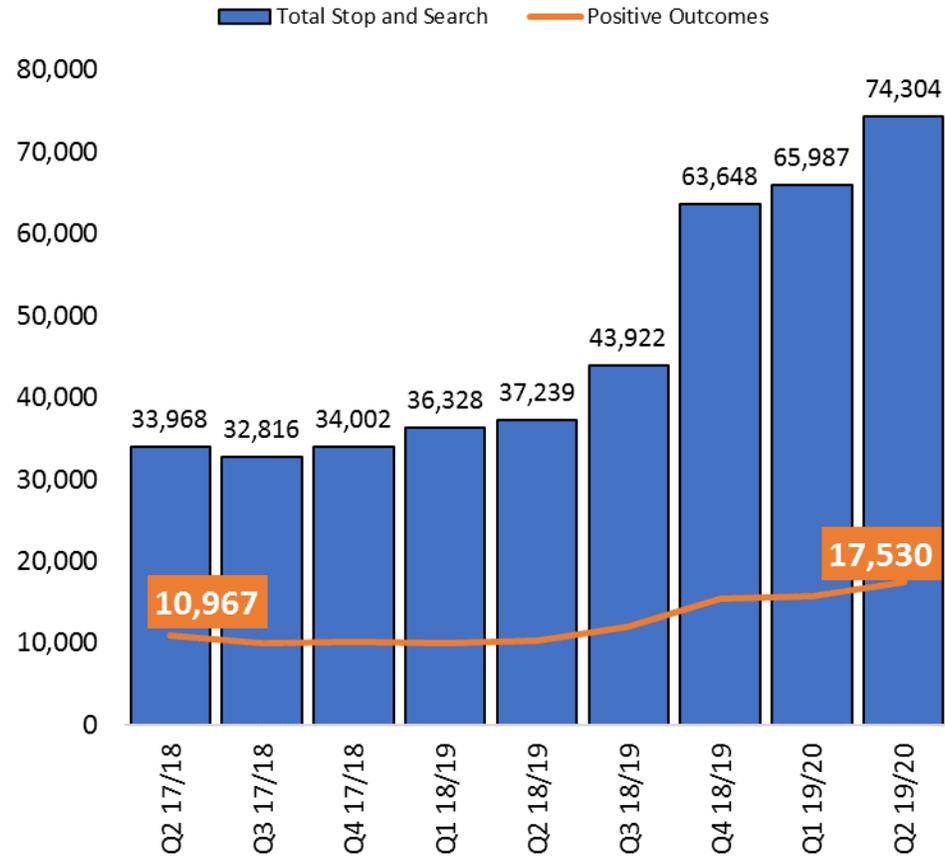
Solved Out of Court Disposals



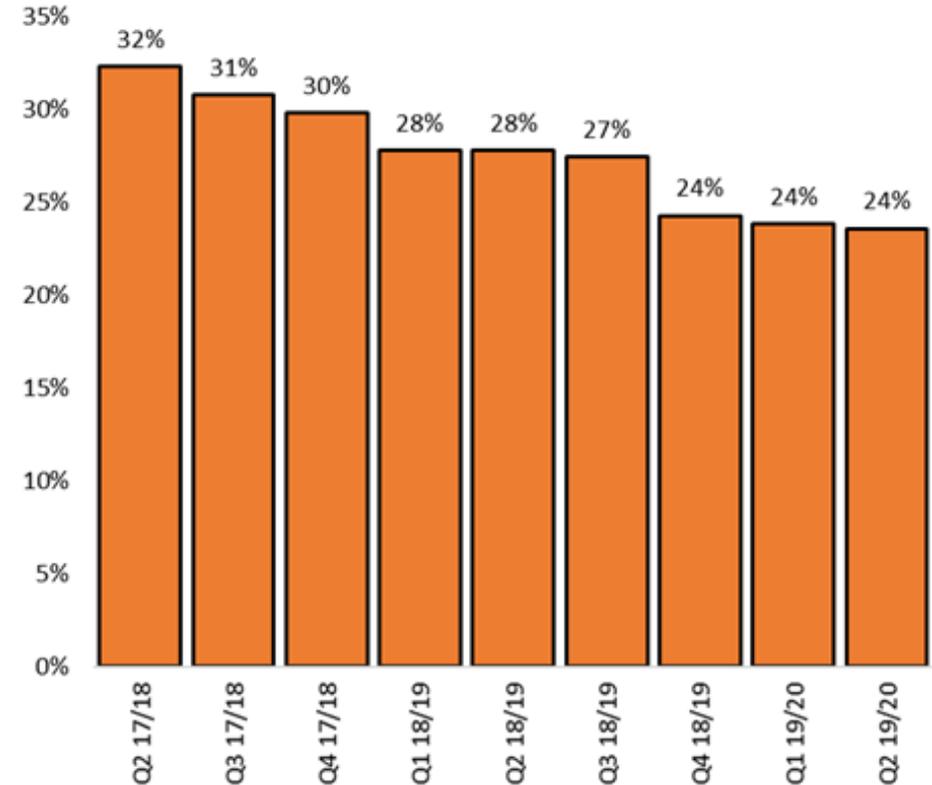
Data for Q2 2019/20 not available

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

Number of Stop and Searches Conducted



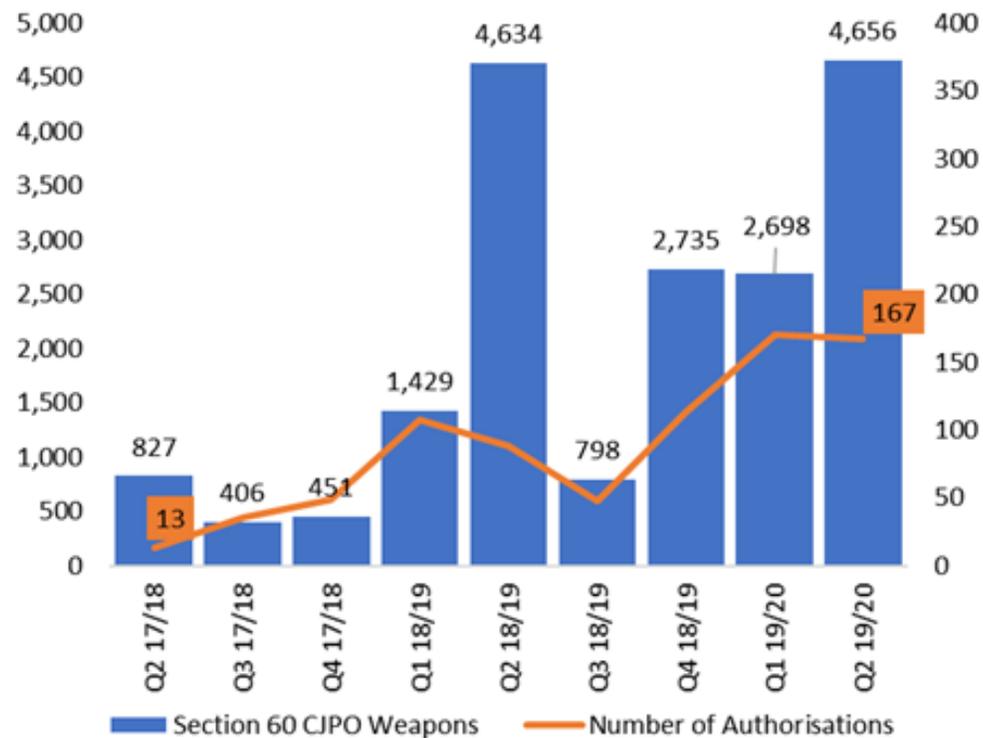
Positive Outcomes* from Stop and Searches Conducted



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

Stop and Search Monitoring – S60 and Types of Search

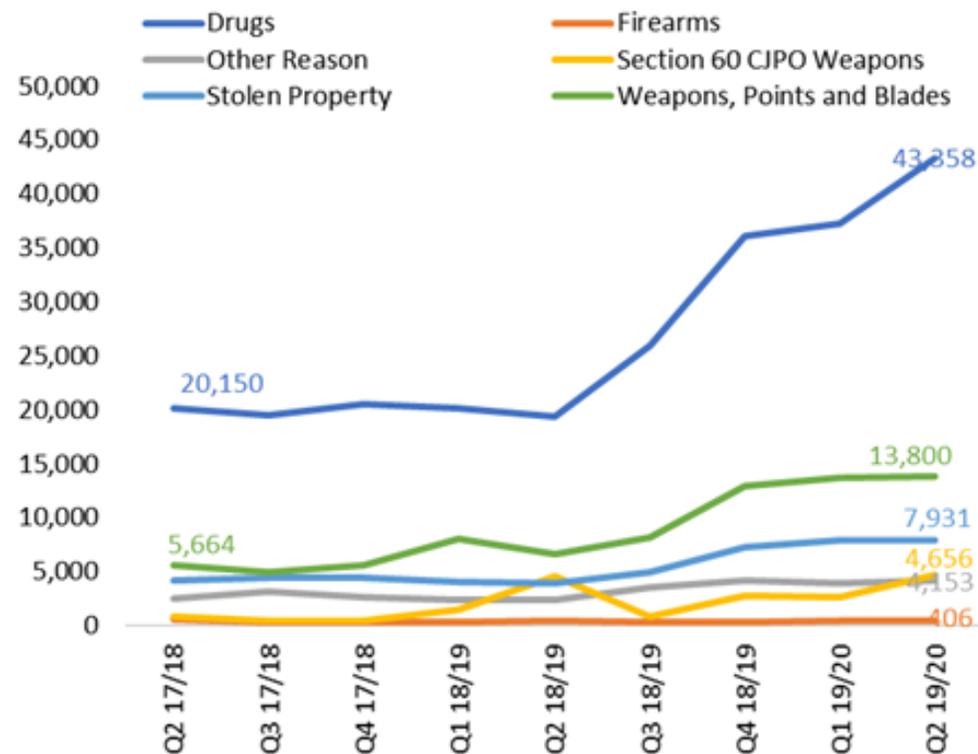
Section 60 Authorisations and Stop and Searches



The powers to stop and search under s.60 Criminal Justice and Disorder Act 1994 are used to prevent and detect carrying of dangerous instruments or offensive weapons. The authorising officer in these cases must have reasonable grounds to implement this. The request for a borough wide S60 is sometimes required, as it reflects the transient nature of offenders operating within a borough, who may travel outside of their own local area to target others.

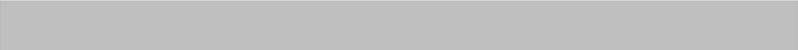
The number of Stop and Search resulting from S60s is highest in Quarter 2 each year due to Notting Hill Carnival.

Number of Stop and Searches Conducted by Reason



Other Reason includes Going Equipped, Articles to cause Criminal Damage, Terrorism, Other Object and Psychoactive Substances

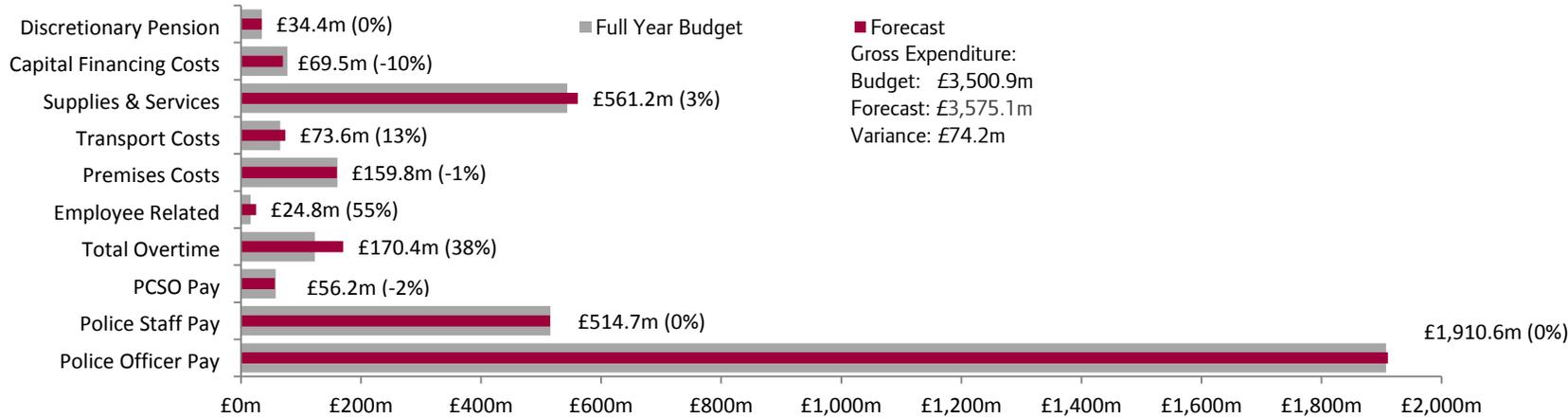
Finance



Finances at a Glance, Forecast 2019/20

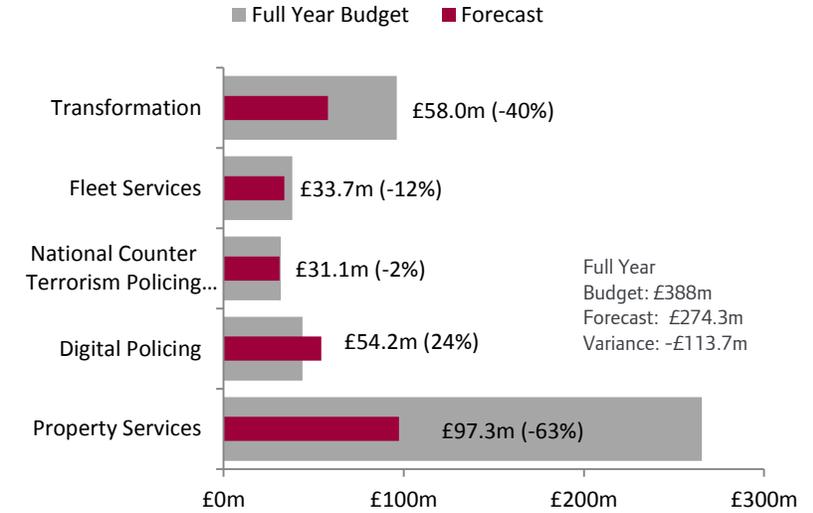
Total 2019/20 Net Revenue Projected variance: £23.7m overspend. Further detail and commentary on subsequent slides.

Net Revenue Expenditure

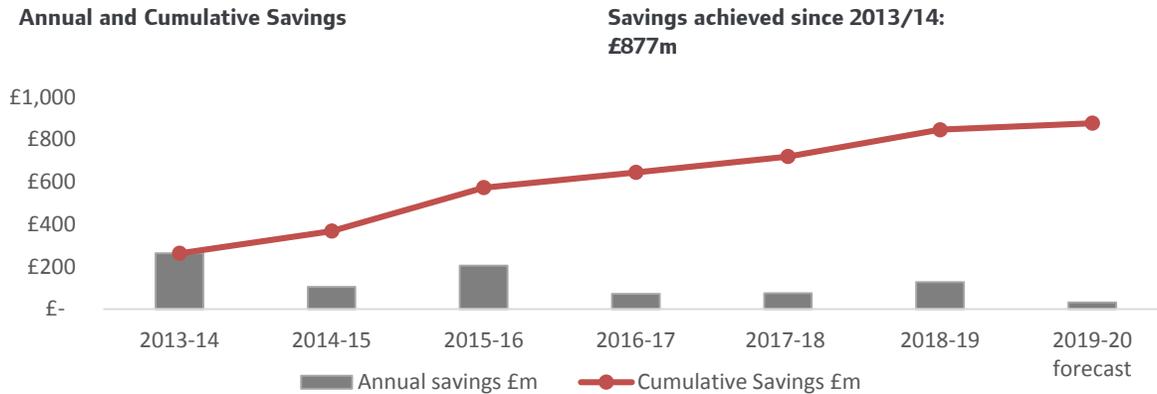


	Police Officer Pay	Police Staff Pay	PCSO Pay	Total Overtime	Employee Related	Premises Costs	Transport Costs	Supplies & Services	Capital Financing Costs	Discretionary Pension
Full Year Budget	1,907.8	515.1	57.5	123.1	16.0	160.7	65.4	543.7	77.0	34.4
Forecast	1,910.6	514.7	56.2	170.3	24.8	159.8	73.6	561.2	69.5	34.4

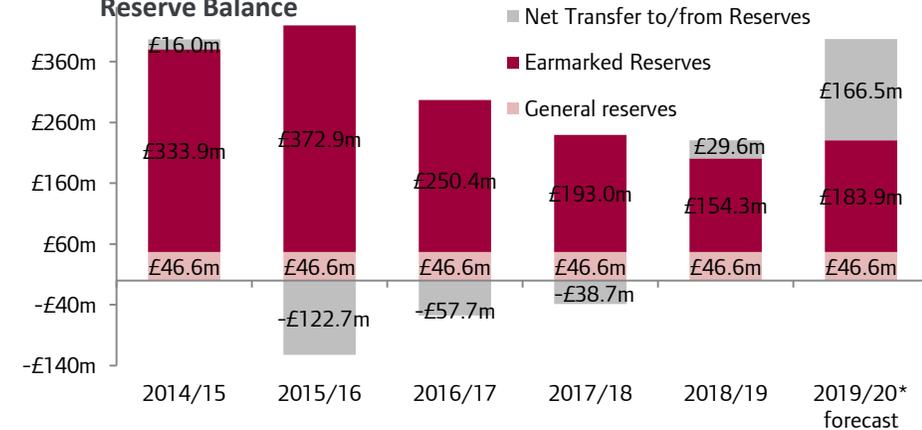
Capital Expenditure



Annual and Cumulative Savings



Reserve Balance



Revenue

	Full Year Budget (£m)	Full Year Forecast (£m)	Variance (£m)
2019/20 Budget & Forecast			
Police Officer Pay	1,907.8	1,910.6	2.8
Police Staff Pay	515.1	514.7	-0.5
PCSO Pay	57.5	56.2	-1.4
Total Pay	2,480.5	2,481.5	1.0
Police Officer Overtime	101.3	139.1	37.8
Police Staff Overtime	21.8	31.0	9.2
PCSO Overtime	0.1	0.2	0.1
Total Overtime	123.1	170.3	47.1
TOTAL PAY & OVERTIME	2,603.6	2,651.8	48.1
Employee Related Expenditure	16.0	24.8	8.9
Premises Costs	160.7	159.8	-0.9
Transport Costs	65.4	73.6	8.2
Supplies & Services	543.7	561.2	17.5
TOTAL RUNNING EXPENSES	485.8	819.5	33.6
Capital Financing Costs	77.0	69.5	-7.5
Discretionary Pension Costs	34.4	34.4	0.0
TOTAL EXPENDITURE	3,500.9	3,575.1	74.2
Other Income	-267.5	-270.1	-2.6
Specific Grants	-564.7	-612.6	-47.9
Transfer to/(from) reserves	154.2	154.2	0.0
TOTAL NET EXPENDITURE	2,823.0	2,846.7	23.7
Funding (General Grant & Precept)	-2,823.0	-2,823.0	0.0
OVERALL MPS & MOPAC Total	0.0	23.7	23.7

Revenue Forecast Summary

2019/20 Revenue forecast position

The overall revenue forecast position to the end of the year shows an overspend of £74.2m against the gross expenditure budget. After other income, specific grants and reserves transfers, the net expenditure forecast position is an overspend of £23.7m.

Within this position, there is an overspend of £2.8m against police officer pay and an overspend of £37.8m against police officer overtime. This translates to a net overspend of £40.6m relating to officer pay and overtime. A significant drive of the forecast overspend relates in increased operational tempo, approximately half of the overtime overspend is on specific activities for which MPS will reclaim grant. The MPS will continue to monitor the overtime forecast through the year against operational pressures.

Forecast police staff pay has fallen by £16.7m compared to quarter 1 following a detailed review of the pressures in this area and is forecast to underspend by £0.5m. Police staff overtime forecast overspend amounts to £9.2m.

The remaining overspend is largely being driven by forecast overspends in supplies & services of £17.5m, in employee related expenditure £8.9m and in transport costs of £8.2m.

These forecast overspends are partially mitigated by £47.9m extra income from special grants. The detail of movements in this category is given in the revenue supporting information section on pages 47 to 48.

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

Revenue Supporting Information

Police officer pay & overtime

The 2019/20 police officer pay forecast position is an overspend of £2.8m. Overtime is forecasted to be overspent by £37.8m. This results in a net overspend relating to police officer pay of £40.6m.

Police officer pay

Police officer pay is forecasting a small overspend of £2.8m. The forecast is based on achieving a forecasted strength of police officers in the MPS of 31,000 by the end of November 2019 funded with Mayoral uplifts, rising to 31,500 by end of March, with the additional 500 officers reflecting growth in light of recent Government announcements. All additional costs relating to the national officer uplift will be claimed back from the Government.

Externally funded police officer pay is forecast to underspend by £2.3m due there being around 140 fewer officers in these units by the end of September. This is offset by overspend on the internally funded pay.

Police officer overtime

Police officer overtime is forecasting a £37.8m overspend. However, if expenditure continues at the same rate as the first six months of the year. There is a risk that the overspend could increase.

Of the forecast full year overtime overspend, the MPS expect to submit Special Grant for policing at Extinction Rebellion events, President Trump's visit, Operation Northleigh, the NATO summit and Brexit. Also, £3.4m will be recovered from the Home Office serious violence Surge Funding, £3.9m will be funded from internal budgets received this year and £2.3m will be funded by external income and grants.

- There is a forecast £12.2m overspend in in Frontline Policing driven mainly by £7.7m in Local Policing and £5.6m in Specialist Crime.
- There is a forecast £5.9m overspend in Met Operations caused mainly by operational pressures and a number of vacancies across the service.
- Protective Security has faced particular pressures this year due to a series of major events including the visit of President Trump and the NATO conference. The forecast overspend of £4.4m relates to meeting these pressures while also recruiting to fill vacancies.

Police staff pay & overtime

The police staff pay full year forecasted position is an underspend of £0.5m and for overtime an overspend of £9.2m.

Police staff pay

Recruitment from the end of last financial year has been successful resulting in the forecast expenditure being in line with the budget. However, MPS Business Groups will continue to monitor this area to ensure expenditure does not increase.

Police staff overtime

Of the police staff overtime forecast £9.2m overspend, £7.7m is in Met Operations. Of this £7.7m, £3.0m is in Met Command and Control (increased call volumes and activity to reduce call waiting times), £3.0m is to cover vacancies in key areas, and £1.7m is in Met Detention.

PCSO pay

PCSO pay is forecast to underspend by £1.3m, and overtime to overspend by £0.1m.

PCSO pay is forecast to underspend by £1.3m, and overtime to overspend by £0.1m.

Revenue Supporting Information

Running costs

Running costs forecast position is an overspend by £33.6m

2019/20 forecast overspend for running costs is £33.6m. Reasons include:

- **Employee related expenditure** – overspends are forecast in Met Operations (£3.9m), Frontline Policing (£3.4m) and Corporate Services (£1.7m) due to increased training delivery and an increased spend in support of recruitment.
- **Transport costs** – the forecast overspend of £8.2m includes £2.9m of transport related costs that will be reimbursed through additional income (£1.2m from Home Office Surge Funding and £1.7m through the TFL contract). £1.8m of the overspend relates to Protective Security, mainly driven by increased travel including overseas. The remaining overspend is driven by vehicle maintenance costs, vehicle hire and fuel usage.
- **Supplies and services costs** – The current forecast is for a £17.5m overspend. The major areas of overspend are additional activity in relation to the outsourced contract to support back office services including recruitment and attraction and in Legal Services.

Income and Grants

Income forecast position is £2.6m over-recovery
Grants forecast position is £47.9m over-recovery

Income: The majority of the forecast over-recovery of income is achieved in:

- Met Operations £2.8m, from higher than expected auction sale proceeds in the Vehicle Recovery Examination Service (VRES) and reimbursements for the cost of MPS custody suites
- Specialist Operations £1.2m, due to increased Aviation Policing income and additional income from the Place of Westminster Contract.
- These are partly offset by over-recovery in other areas.

Grants: Grants are expected to over-recover by £47.9m which includes:

- £20.8m Serious Violence Home Office Surge Funding.
- £6.6m Government funding to support early recruitment of the officer allocation for 2020/21. This translates into an additional 500 officers by the end of the financial year.
- The remainder consists of Home Office Special Grant claims yet to be submitted: including for the Extinction Rebellion protests, and for President Trump's visit.

Savings Update

The MPS forecasts delivery of £26.9m savings against budgeted savings of £35.1m. The forecast £26.9m includes the following savings:

- £8.6m from back office functions and general IT efficiencies within the central held IT budget;
- £5.2m from Digital Policing to enable the rationalisation, modernisation and migration of IT equipment, software and services;
- £4.8m from custody savings (£2.6m) and savings from reducing high staff rotation in the One Met Model (OMM) (£2.0m);
- £1.3m through streamlining governance and admin processes;
- £5.0m due to the reduction in MPS properties from the MPS estates budget.

2019/20 Savings no longer deliverable are:

- Savings to be delivered through outsourced contract to support back office services including recruitment and attraction: not deliverable given pressures arising from actual and future recruitment being significantly higher than budget assumptions.
- Custody Target Operating Model: Revision of the Healthcare model and related assumptions resulted in increased costs.
- Command and Control: this saving is undeliverable, however, it is offset by an equal amount set aside in the centrally held budget to mitigate the risk (£3.6m).

Revenue Risks.

Police staff pay: There is a 2% pay award assumed in the financial plan. For every 0.5% additional pay award the MPS will incur additional full year costs of £2.4m per annum.

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

Capital

MPS Full Year Projection		Budget (£m)	Forecast (£m)	Variance (£m)
Property Services	Transforming MPS Estate (including Property Forward Works)	265.5	97.3	-168.2
NCTPHQ		31.7	31.1	-0.6
Digital Policing	Digital Policing	43.8	54.2	10.4
OMM (One Met Model) / Transformation	Improving Public Access and First Contact	3	4.2	1.2
	Optimising Response	16.2	0	-16.2
	Strengthening Local Policing	0	0	0
	Transforming Investigation and Prosecution	60.7	46.3	-14.4
	Strengthening Armed Policing	0.2	0.3	0.1
	Smarter Working	5.5	6	0.5
	Learning and Professionalism	1	0.4	-0.6
	Information Futures	9.6	0.8	-8.8
Total OMM (One Met Model)/Transformation		96.2	58	-38.2
Fleet		38.2	33.7	-4.5
Sub-total Capital Expenditure		475.4	274.3	-201.1
Over-Programming		-87.4		87.4
Total Capital Expenditure		388	274.3	-113.7

The forecast capital expenditure for 2019/20 is £274.3m, this represents a forecast underspend of £113.7m against the budget of £388.0m set out in the MPS Capital Programme.

Property Services – the forecast underspend to some extent is a result of re-profiling due to a pause in activity while uncertainty relating to the impact of the uplift in officer numbers is worked through. More specifically, the underspend of £168.2m relates to:

- £29.5m slippage within the Central Estates Programme to reflect more realistic cost profiling as planning and delivery mature;
- £14.8m due to a 6-month delay in the redevelopment of Limehouse whilst user requirements were defined;
- £82.5m due to the refurbishment of a number of police stations being put on hold for a period of 6 months whilst options for ensuring the proposed refurbishments offer value for money were explored. This process will be accelerated soon;
- £11.2m due to slippage in a number of smaller schemes;
- £34.6m re-profiling of optimism bias into future years to better fit where it may be needed;
- £4.7m underspend on the refurbishment of Charing Cross following the successful completion of the project;

This is offset in part by additional expenditure in relation to the development of Belvedere (£6.7m) and the refurbishment of Newlands Park (£3.3m).

NCTPHQ – currently forecasting a £0.6m underspend against an approved budget of £31.7m. NCTPHQ capital expenditure is fully matched by grant and does not affect MPS capital financing costs in the medium term financial plan (MTFP).

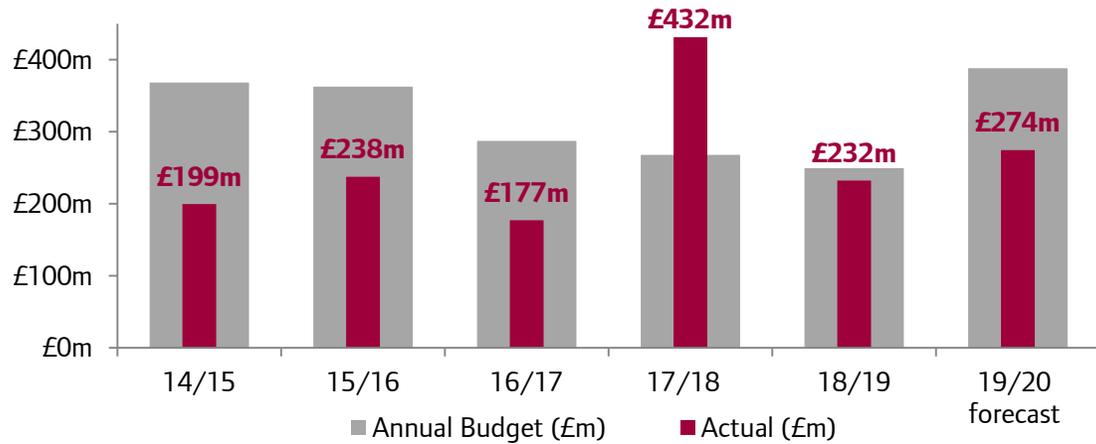
Digital Policing – the full year forecast is for spend of £54.2m, which is £10.4m above budget. This is a result of expenditure of £4.3m Mobility Tools in the IT replacement programme, £3.1m for Tetra replacement handsets (this is brought forward from next year and does not represent an overall cost increase) and £3m across Core IT Infrastructure work including £1m on mobile applications.

Transformation – there is an overall forecast underspend of £38.2m, of which: £13m is due to underspends and slippage in Optimising Response; £15m due to roll out of Connect being re-profiled, and £9m to spend being reclassified as revenue.

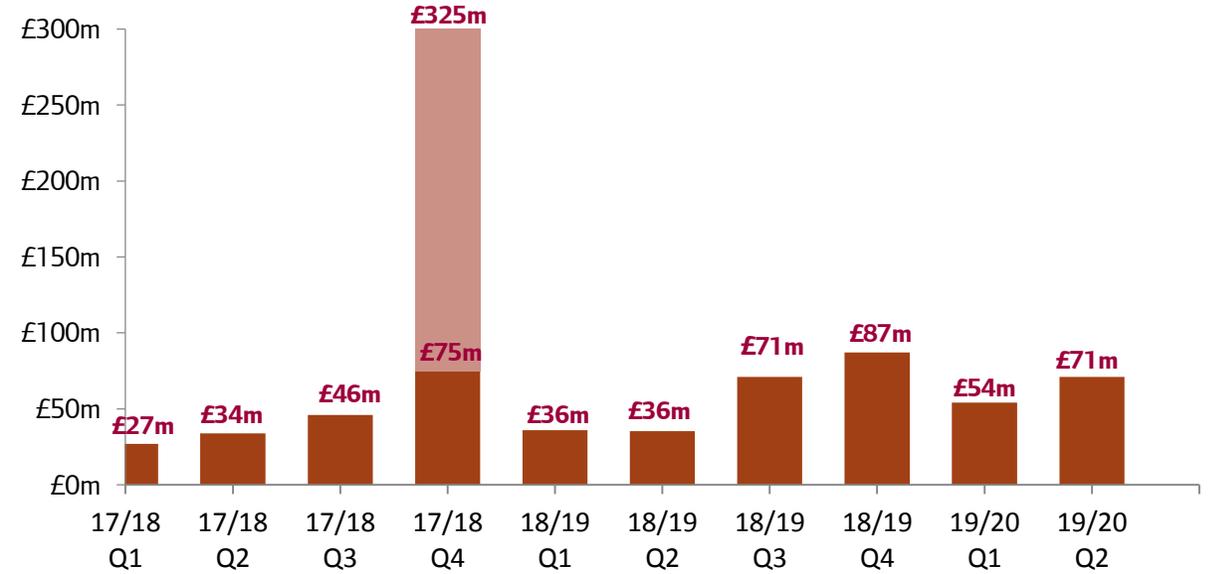
Fleet Services – forecast underspend of £4.5m largely relates to project slippage due to contracting and commercial processes.

Capital

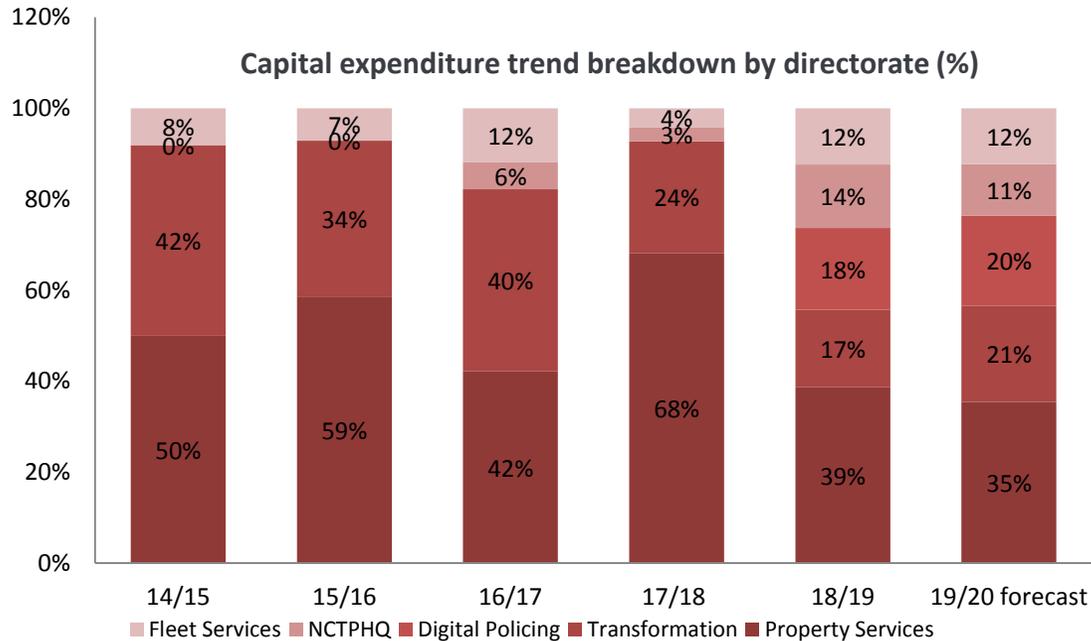
Capital expenditure trend (£m)



Quarterly Spend (£m)



Capital expenditure trend breakdown by directorate (%)



The annual data shows that from 2014/15 to 2016/17 the MPS have underspent compared to the capital budget agreed at the start of the year. This reflects the complexity, scale and ambition of the Met's capital programme, which has historically resulted in a combination of project slippage and under delivery, but there has been improvement.

In 2017/18 the Empress State Building was purchased, bringing forward planned expenditure from 2018/19 to 2017/18. This is reflected above in the lighter red section of the 17/18 Q4 column of the chart above.

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.

- NCTPHQ – Counter Terrorism spend not included in 13/14 to 15/16 as the unit was not part of the MPS.
- Since 2016/17 MPS became the legal owner of the CT function and are the lead force.
- In 2018/19, The Met have realigned the capital programme so Transformation programmes (except Estates) are captured in one Met Model.

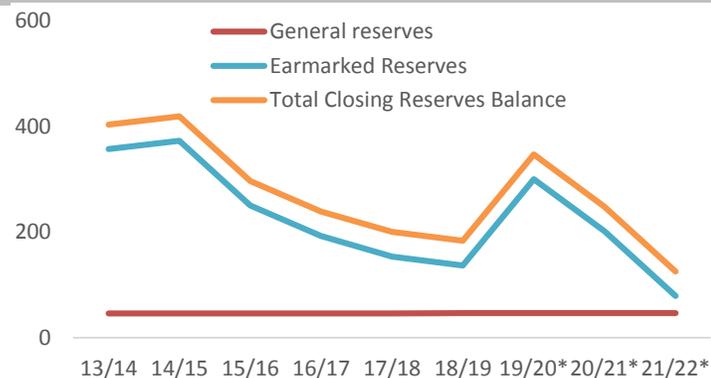
Revenue Reserves

Q2, 2019/20 Revenue Reserves Transfer

The reserves forecast is a transfer to reserves of £166.6m, including transfer of £118.6m described below.

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

Q1 Revenue Reserves Balances



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

Earmarked reserves have fallen from £373m at the end of 2014-15 (15% of the net budget) to £184m (6% of net budget) at the end of 2018/19 and are forecast to increase to £350.7m (12.4% of net budget) in 2019/20. This is largely due to the phasing of officer funding described earlier.

*forecast

Breakdown of Earmarked Revenue Reserves Usage

	2019/20		
	Opening balance	Total Transfers	Forecast Closing Balance
Total Reserves £m	230.6	166.6	397.3
Breakdown			
Supporting OMM and Local Change	26.4	11.1	37.5
Managing Officer FTEs	36.2	21.9	58.1
Property	43.2	19.2	62.4
Operational Costs	11.2	1.6	12.9
Historical public inquiries	6.0	0.0	6.0
Insurance	6.7	0.0	6.7
Other earmarked (POCA)	6.6	-0.2	6.4
Vetting Delays	1.1	0.0	1.1
Business Group initiatives	5.4	1.1	6.5
Specifically funded for third parties	15.6	-9.8	5.8
Managing the 2019/20 budget	9.3	-9.3	0.0
Business Rates	0.0	118.6	118.6
MOPAC	16.3	12.3	28.6
Subtotal Earmarked Reserves	184.0	166.6	350.7
Earmarked reserves as a % of NRE	6%		12%
General Reserve	46.6	0.0	46.6
General reserves as a % of NRE	2%		2%

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

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

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

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

MOPAC and VRU reserves will extend the delivery of time limited grants for victims services and crime prevention. MOPAC's reserves are forecast to reduce by £3.1m in 19-20 offset by a contribution to reserves of £15.5m to fund commissioning activity in 2020/21 and 2021/22 from a grant made available in 2019/20. The MOPAC reserves contain £3.6m as a result of the reprofiling of projects from 2018/19.

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

Finance (non MPS)

- Violence Reduction Unit (VRU)

- MOPAC



Overview: VRU and MOPAC

The VRU's 2019/20 total expenditure budget in 2019/20 is £14.8m, with net expenditure on services in 2019/20 of £7.8m. The funding for this consists of £6.8m from the Mayor of London, £7m from Home Office grant income and £1.1m from MOPAC transferred in to the VRU. This transfer from MOPAC will be held in reserves to fund activity in 2020/21.

MOPAC's total expenditure budget in 2019/20 is £58.9m, with a net expenditure on services in 2019/20 of £44.5. The total net budget of £58.9m includes a £14.4m transfer to reserves in 2019/20 to fund activity in 2020/21 and 2021/22. Based on actual and revised in-year activity the forecast year-end net expenditure is £56.3m, with a variance of £2.6m primarily driven by re-profiling of the Mayors VAWG fund (slide 61) where £1.8m will move from 2019/20 to 2020/21.

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

DARA (Directorate of Audit, Risk and Assurance): DARA is the lead provider of shared internal audit services across a diverse client base that includes: MOPAC, Metropolitan Police Service, London Fire Brigade and the Greater London Authority. DARA's costs are recovered through this income.

Reserves: MOPAC's reserves are forecast to reduce by £3.1m in 2019/20, which supports the delivery of time limited Police and Crime Plan priority services MOPAC provide. This is offset by a contribution to reserves of £15.5m to fund commissioning activity in 2020/21 and 2021/22 from Mayoral funding made available in 2019/20.

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

Home Office VRU and PIF/PTF: The Home Office provide VRU funding of £7m in 2019/20. The Home Office also provide Police Innovation Fund and Transformation Fund of £4.3m in 2019-20. The PIF/PTF are intended to transform policing by investing in digital technologies, creating a diverse and flexible workforce and new capabilities to respond to changing crimes and threats.

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

£ million	VRU			MOPAC (excluding VRU)		
	2018/19	2019/20	Difference	2018/19	2019/20	Difference
Expenditure budget	0.5	14.8	14.3	59.5	69.9	10.4
Less: Other Income		0.0	0.0	-1.9	-2.6	-0.7
Mayor's Office for Policing and Crime	0.5	14.8	14.3	57.6	67.3	9.7
Less: Transfers from reserves		0.0	0.0	-3.8	-3.1	0.7
Less: Specific Grants		-7.0	-7.0	-16.3	-19.7	-3.4
Net Budget	0.5	7.8	7.3	37.5	44.5	7.0
Memo						
Transfer to reserves to fund activity in 2020/21 & 2021/22		1.1			14.4	
Adjusted Net Budget		8.9			58.9	

2019/20 £ million	VRU			MOPAC (excluding VRU)		
	Budget	Forecast	Variance	Budget	Forecast	Variance
	£m	£m	£m	£m	£m	£m
Expenditure						
Staff Pay and Overtime	0.7	0.7	0.0	11.1	10.3	-0.8
Employee Related Expenditure	0.0	0.0	0.0	0.1	0.1	0.0
Premises Costs	0.1	0.1	0.0	1.6	1.6	0.0
Supplies and Services	14.0	14.0	0.0	57.1	55.3	-1.8
Total Expenditure	14.8	14.8	0.0	69.9	67.3	-2.6
Income Streams						
PPAF	0.0	0.0	0.0	-2.0	-2.0	0.0
DARA	0.0	0.0	0.0	-0.6	-0.6	0.0
Ministry of Justice	0.0	0.0	0.0	-11.4	-11.4	0.0
Home Office VRU and PIF/PTF	-7.0	-7.0	0.0	-4.3	-4.3	0.0
Young Londoner's Fund	0.0	0.0	0.0	-1.1	-1.1	0.0
Early Intervention Youth Fund	0.0	0.0	0.0	-2.8	-2.8	0.0
Total Income	-7.0	-7.0	0.0	-22.3	-22.3	0.0
Reserve Movement						
Reserves draw down	0.0	0.0	0.0	-3.1	-3.1	0.0
Transfer to reserves for use in future years	1.1	0.0	-1.1	14.4	14.4	0.0
Total Reserves	1.1	0.0	-1.1	11.2	11.2	0.0
Total Net Expenditure	8.9	7.8	-1.1	58.9	56.3	-2.6

VRU Finance



Violence Reduction Unit: Summary

Violence Reduction Unit (VRU)	2019/20 Budget £m	2019/20 Forecast £m	2019/20 Variance £m
Ongoing Core Budget	1.80	1.80	0.00
Commissioning Budget	13.00	13.00	0.00
Total Expenditure	14.80	14.80	0.00
Income - Home Office Grant	-7.00	-7.00	0.00
Net Expenditure	7.80	7.80	0.00

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

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

VRU Strategy and work programme

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

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

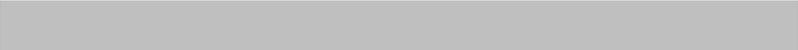
The Violence Reduction Unit Partnership Reference Group is a group chaired by the Mayor of London, set up to steer and provide strategic direction and oversight to the work of the VRU. More details can be found here:

<https://www.london.gov.uk/what-we-do/mayors-office-policing-and-crime-mopac/violence-reduction-unit-vru>

Q2 highlights

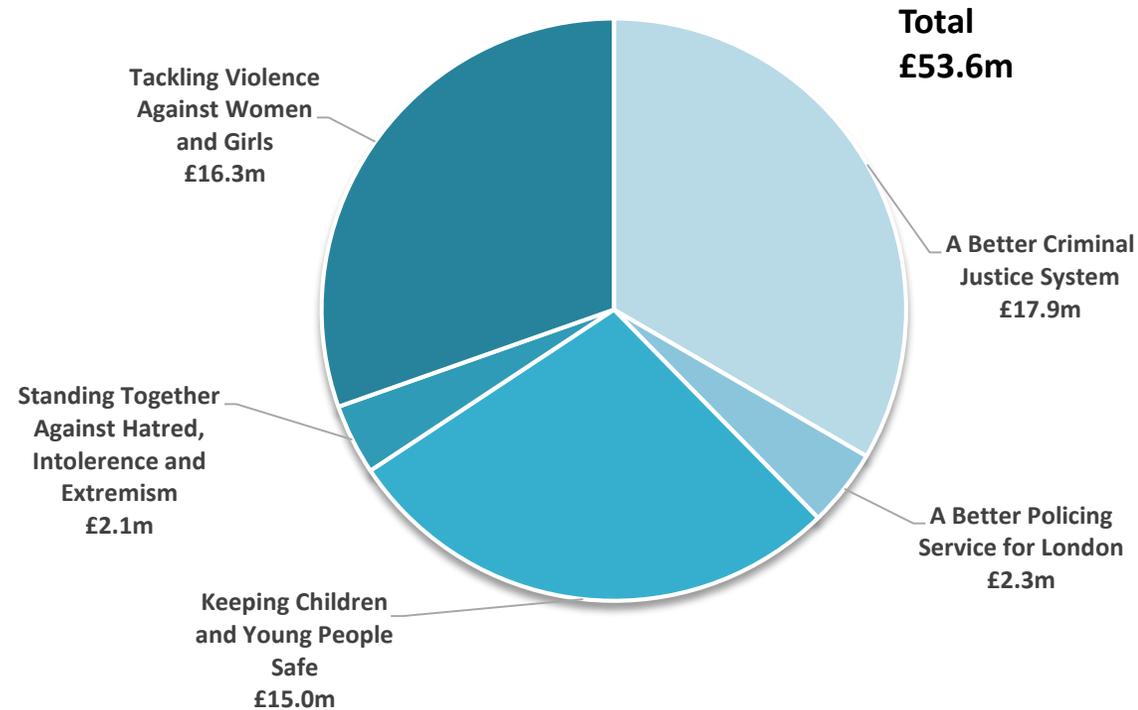
- Incorporated the £7m Home Office funding into the VRU 2019/20 financial strategy.
- The 2019/20 year-end expenditure is currently forecast to spend to the £7.8m net budget.
- Evaluating and selecting organisations with which to work with in line with the VRU strategic plans and objectives.
- Creating contracts and grant agreements for service delivery.
- Spend of £10.9m approved with subsequent decisions to be submitted.

MOPAC Finance



MOPAC Commissioning: Police and Crime Plan Priorities

2019/20 Budgeted Expenditure



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

The Mayor's Office for Policing and Crime's role as a commissioner has developed significantly since the creation of the office, following the enactment of the Police Reform and Social Responsibility Act 2011. In 2012/13 MOPAC commissioning budget was £23.6m, compared to the planned £53.6m in 2019/20.

MOPAC's commissioning is focussed on achieving the Mayor's five priorities above, set out in the Police and Crime plan. These are set out in the chart above. MOPAC's commissioning activity has aided the development of regional and local partnerships, attracting match funding with a focus on efficient and effective services. MOPAC has also put in place new approaches to commissioning, working to develop consortia arrangements across the voluntary and statutory sectors as well as testing alliance based commissioning models; putting the providers at the forefront of service change and improvement.

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

MOPAC Commissioning: Summary of 2019/20 projects

MOPAC Commissioning Activities 2019/20

A Better Criminal Justice Service £17.9m

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

Keeping Children and Young People Safe £15.0m

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

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

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

A Better Policing Service for London £2.3m

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

Standing Together Against Hatred, Intolerance and Extremism £2.1m

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

MOPAC Commissioning:

Quarter 2 highlights

- An Invitation to Tender was published in September 2019 for the extension of embedded youth work services into 5 further A&Es across London. Successful bidders will be appointed in November 2019 and funding of £2.5m has been allocated for the mobilisation and delivery of these services for the period December 2019 to March 2022.
- The expanded Children and Young People's Victim and Witness Service (to which £1.4m has been allocated in 2019/20) continued its expansion in quarter 2, with a focus on establishing local co-location arrangements to support the more effective engagement and provision of support to vulnerable young victims of violence. A provider was also appointed to conduct a review of existing service provision in this area as the first stage in scoping out the requirements for the future service, which will be re-commissioned in 2020/21.
- An uplift of £0.5m has been allocated to hate crime services in London across 2019/20 and 2020/21 to increase the support available to victims in response to increases in hate crime in recent years. This includes £170k in 2019/20 and £191k in 2020/21 for the uplift and extension of existing advocacy services for hate crime victims in London.
- Delivery of the Mayor's Tackling Violence Against Woman and Girls (VAWG) fund continued in quarter 2. The bidding process for Tranche 4: Managing an increase in demand was completed, and successful providers identified who will each receive a share of £6.9m for the delivery of projects addressing the surging demand on services in London. An Invitation to Tender was also published to identify a fund manager who will oversee the allocation of £3.4m for developing grass-roots based provision, under Tranche 3: Competitive grant allocation (see also slide 58).
- £0.3m has been allocated, and a provider appointed following a competitive process, for the provision of mental health treatment for female offenders given a community sentence with enforceable mental health treatment. This will be a pilot of an improved model for the provision of these services for female offenders living in six South London boroughs.
- The GPS tagging pilot, for which £0.8m has been allocated in 2019/20, continued its roll out in quarter 2 and is now live in 22 London boroughs.

MOPAC Commissioning: London Crime Prevention Fund

London Crime Prevention Fund (LCPF)

The London Crime Prevention Fund enables MOPAC to continue to support local community safety and prevention services whilst also recognising that some London challenges relating to the Police and Crime Plan priorities are better addressed through greater collaboration.

This approach will encourage the co-design, co-commissioning and co-delivery of services, provide efficiencies from joining up services across areas and providers and ensure that Londoners have access to the services they need. There are other sources of funding available against the above priorities.

This funding is committed for two 2 year periods to afford boroughs greater flexibility and improve forward planning. 2019/20 is the first year of the second two year period.

At the end of Quarter 2 the 2019/20 allocation to boroughs shows £1m overall variance to be re-profiled into year 2020/21.

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

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

At the end of Quarter 2 the 2019/20 Co-commissioning fund shows £1.1m overall variance to be re-profiled into year 2020/21.

LCPF Allocation to Boroughs	2019/20 Allocation £m	2019/20 Forecast £m	2019/20 Variance £m
Barking and Dagenham	0.5	0.5	0.0
Barnet	0.3	0.3	0.0
Bexley	0.2	0.2	0.0
Brent	0.5	0.5	0.0
Bromley	0.3	0.3	0.0
Camden	0.5	0.5	0.0
Croydon	0.6	0.6	0.0
Ealing	0.5	0.5	0.0
Enfield	0.5	0.5	0.0
Greenwich	0.5	0.5	0.0
Hackney	0.6	0.6	0.0
Hammersmith and Fulham	0.4	0.4	0.0
Haringey	0.6	0.6	0.0
Harrow	0.2	0.2	0.0
Havering	0.3	0.3	0.0
Hillingdon	0.4	0.4	0.0
Hounslow	0.4	0.4	0.0
Islington	0.5	0.5	0.0
Kensington and Chelsea	0.2	0.2	0.0
Kingston upon Thames	0.1	0.1	0.0
Lambeth	0.7	0.7	0.0
Lewisham	0.6	0.6	0.0
Merton	0.2	0.2	0.0
Newham	0.6	0.6	0.0
Redbridge	0.4	0.4	0.0
Richmond upon Thames	0.6	0.6	0.0
Southwark	0.2	0.2	0.0
Sutton	0.7	0.7	0.0
Tower Hamlets	0.5	0.5	0.0
Waltham Forest	0.3	0.3	0.0
Wandsworth	0.3	0.3	0.0
Westminster	0.6	0.6	0.0
London Crime Prevention Fund Re-profiling	0.0	-1.0	-1.0
Total	13.4	12.4	-1.0

LCPF Co-commissioning fund	2019/20 Allocation £m	2019/20 Forecast £m	2019/20 Variance £m
Out There Response and Rescue	1.0	1.0	0.0
Taith (Journey) London	0.7	0.7	0.0
Specialist Support to LGBT and Male Survivors of Sexual Violence	0.3	0.3	0.0
South London Alliance Female Offenders Service	0.6	0.6	0.0
Advance Minerva Wrap Around Female Offenders Service	1.0	1.0	0.0
CCF set aside for VRU (£1.1m will be transferred to reserves to be re-profiled into year 2020/2021)	1.7	0.6	-1.1
Total	5.3	4.2	-1.1
Grand Total LCPF	18.7	16.6	-2.1

MOPAC Commissioning: Tackling serious violence and violence against women and girls

Mayoral funding for tackling violence

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

The 2019/20 budget of £6.0m reflected the initial status of the spend profile over three years. Now that commissioning phases are further advanced, it is possible to re-profile this expenditure in line with contract arrangements. This means the £1.8m, showing as a variance in the table below, will move to 2020/21.

The £14.4m funding for activity in 2020/21 and 2021/22 is held in an earmarked reserve and drawn down in subsequent years.

Programme	2019/20 Budget £m	2019/20 Forecast £m	2019/20 Variance £m	2020/21 - 2021/22 Budget £m	2019/20 - 2020/21 Total Budget £m
Tackling VAWG:					
Tranche 1	0.8	0.8	0.1	0.6	1.4
Tranche 2	0.0	0.0	0.0	3.4	3.4
Tranche 3	1.1	0.3	-0.9	2.3	3.4
Tranche 4	2.3	1.4	-0.9	4.6	6.9
Total VAWG	4.2	2.4	-1.7	10.8	15.0
Tackling serious violence	1.9	1.7	-0.1	3.6	5.4
Grand Total	6.0	4.2	-1.8	14.4	20.4

Tackling VAWG

£15.0m VAWG funding consists of four tranches:

- **Tranche 1: Maintain existing investments.** £1.4m for existing MOPAC funded services with a focus on increasing advocacy support, counselling provision and future proofing forensic medical services.
- **Tranche 2: Sustain current innovation.** £3.4m for programmes of work that aim to better meet the needs of survivors of sexual violence and tackle repeat perpetrators of stalking and domestic abuse.
- **Tranche 3: Competitive grant allocation.** £3.4m for developing grass-roots based provision. Competitive grant allocation will focus on grassroots provision to develop and support the growth and networking of community-based organisations responding to VAWG in London.
- **Tranche 4: Managing an increase in demand.** £6.9m has been awarded following a bidding process to voluntary and community sector providers to projects addressing the surging demand on services in London. This will recognise the increase in the complexity of cases and the severity of violence faced by victims and survivors.

Tackling serious violence

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

Annex: Home Office, MOJ and GLA funded programmes



MOPAC Commissioning: GLA Young Londoners Fund

Young Londoners Fund (YLF)

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

The YLF will help children and young people fulfil their potential, particularly those who are at risk of getting caught up in crime. The Fund will support a range of education, sport, cultural and other activities for children and young people. £45m will be committed over a three-year period from 2018, approximately £15m per year.

- £30.0 million will make up a new fund for projects driven by local community needs;
- £15.0 million will be invested to scale up existing projects funded from City Hall that are already supporting young Londoners.

At the end of Quarter 2 the 2019/20 year-end expenditure for each activity within the Young Londoners Funded programme is currently forecast to spend to budget as shown in the table above.

MOPAC led YLF funded activities

Programme	2019/20 Budget £m	2019/20 Forecast £m	2019/20 Variance £m
London Gang Exit	0.5	0.5	0
Major Trauma Centre and A&E Youth Work	0.64	0.64	0
Total	1.14	1.14	0

London Gang Exit Support service

The London Gang Exit Support service helps young Londoners to exit gangs – both those involved in youth violence and those who are exploited by them. This will continue to develop the work of the London Gang Exit Service, to focus work on people involved in gangs who use weapons, including work to develop offenders’ skills to improve their employability and increase their access to job opportunities.

Major Trauma Centre and A&E Youth Work

All four London Major Trauma Centres provide specialist youth services for victims of crime, serious violence and sexual exploitation provided by youth charity Redthread. This investment continues to fund the youth support to victims of knife and gang crime in London Major Trauma Centres, ensuring that victims of knife crime are supported at a most critical time and extends this programme to key A&E departments in Boroughs that have high levels of knife crime, to maximise the power and value of this ‘teachable moment’.

MOPAC Commissioning: Home Office Police Transformation Fund

Innovation Budgets; Police Transformation Fund (PTF)

Project	Home Office			MOPAC		
	2019/20 Budget £m	2019/20 Forecast £m	2019/20 Variance £m	2019/20 Budget £m	2019/20 Forecast £m	2019/20 Variance £m
Child House	0.0	0.0	0.0	0.5	1.7	1.2
Drive	1.6	1.6	0.0	1.0	1.0	0.0
Multi-Agency Stalking Intervention Programme	2.0	2.0	0.0	0.0	0.0	0.0
Police Training and Development	0.3	0.3	0.0	0.0	0.0	0.0
Sexual Violence Triage	0.5	0.5	0.0	0.1	0.1	0.0
Total	4.4	4.4	0.0	1.6	2.8	1.2

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

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

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

The above table lists the current projects being led by MOPAC as the lead PCC, with the funding allocations for 2019/20. The £1.2m variance against Child House relates to an agreed reprofiling of 2018/19 funds into 2019/20 with the full amount forecast to be spent this year.

Programme descriptions

Child House

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

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

Drive

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

Multi-agency stalking intervention

Improving responses to stalking across the criminal justice system and the health sector through rehabilitative treatment for stalkers.

Transforming Police Training

Working alongside College of Policing, this programme focuses on strengthening the training and development provision for police officers.

Sexual Violence Triage

The Sexual Violence Triage (SVT) model (publicly known as London Survivors Gateway) is piloting a new way for survivors to access support in terms of advocacy, counselling and wider advice across the services commissioned in London across the voluntary and statutory sector.

MOPAC Commissioning: Home Office Early Intervention Youth Fund

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

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

The 2019/20 allocation is shown in the table below with all projects currently on forecasting to meet the planned budget.

Project	2019/20 Budget £m	2019/20 Forecast £m	2019/20 Variance £m
Pan London Rescue and Response County Lines project	-0.36	-0.36	0.00
Your Voice - Your Future	-0.32	-0.32	0.00
Harrow Borough	-0.34	-0.34	0.00
Breaking Barriers Southwark	-0.31	-0.31	0.00
Westminster, Kensington and Chelsea and Hammersmith & Fulham boroughs	-0.34	-0.34	0.00
Crime Prevention Pathway	-0.33	-0.33	0.00
Divert	-0.32	-0.32	0.00
Responsive Community Engagement Team	-0.27	-0.27	0.00
Camden Borough	-0.15	-0.15	0.00
Safe Haven projects in New Cross/Deptford	-0.10	-0.10	0.00
Total	-2.84	-2.84	0.00