

Mayor's Office for Policing & Crime

Quarterly Performance Update Report

Quarter 3 2020/21

MAYOR OF LONDON

OFFICE FOR POLICING AND CRIME

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Introduction

About MOPAC and the Metropolitan Police Service

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

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

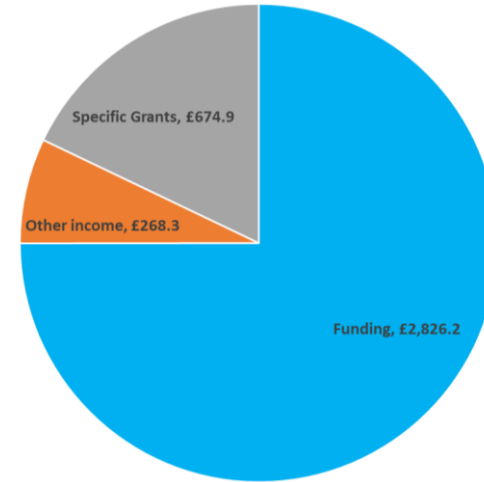
Its budget is a combination of central govt and local govt funding. The [Met Business Plan](#) sets out the Met's priorities for 2018-21 and progress against it at Quarter 4 is detailed in Annex A to this report.

At the end of Q3 2020-21, the Metropolitan Police Workforce consists of:

- 32,327 officers
- 1,845 special constables
- 1,251 PCSOs
- 9,745 staff

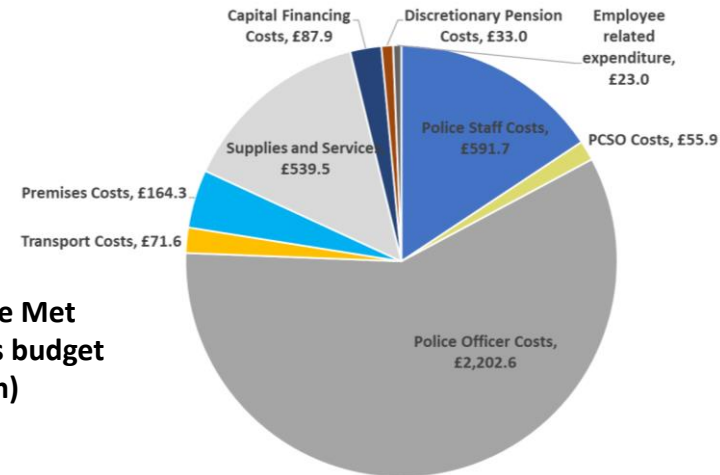
Both the Mayor and Commissioner are seeking an extra 6,000 officers above the additional 1,300 officers the Mayor has already provided additional funding for. This would see the number of Met officers increase to 37,000.

MPS Funding



£3.5bn Gross Budget

How the Met is funded (£m)



How the Met spends its budget (£m)



Q3 2020/21 Performance

Monitoring the Police and Crime Plan

COVID 19 continues to impact on recorded crime with decreases continuing into Q3 2020/21, when compared to the previous quarter. Offences continue to be below pre-COVID levels.

Over the course of 2020 there was a **14% decrease** in all crime compared to 2019. The decrease was largely driven by **reductions in several acquisitive crime types**, mainly theft person (-42%), robbery (-31%) and burglary (-24%). Reductions have also been recorded in **knife crime** (-26%) and **gun crime** (-24%) - although it should be noted that both gun crime and knife crime with injury were already on a downward trajectory prior to COVID restrictions.

Domestic abuse cases increased in 2020 (+6% vs 2019) with the pandemic and related restrictions having added to the complexity of tackling domestic abuse. To address this, the Mayor ringfenced £1.5m to develop COVID-19 Emergency Response Pathways focussed on emergency accommodation and support for Londoners fleeing domestic violence during the Covid-19 pandemic; and early intervention for those at risk of using harmful behaviours in the home, including relocation where appropriate.

Up to 25 January 2021, the programme had received 627 referrals, of which 272 have been accepted. 253 adults and 114 children have been successfully supported to safety. This includes those with no recourse to public funds, people who identify as LGBT+ as well as an offer for male victims.

Racist hate crime also increased during 2020 - with offences increasing following the Black Lives Matter protests and far-right groups counter-protests.

All high harm crime types recorded a reduction during Q3 2020/21 when compared to the previous quarter.

Oversight

Current police officer strength is 32,327 FTEs. There were no intakes from September through to December - with the MPS already achieving its recruitment target for the financial year - so officer strength was expected to reduce slightly during Q3 2020/21. Recruitment will resume from January 2021 and the target officer strength of 37,000 by 2023 (based on 6,000 officers from the national uplift) remains.

Sanction detection rates increased to 10% during Q3 2020/21. Rates have increased across most crime types during 2020 when compared to 2019.

The number of **stop and searches taking place in the capital increased by 8% during Q3 2020/21** compared to the previous quarter. The **positive outcome rate remains unchanged at 24%.**

On 13th November 2020 the Mayor published an Action Plan to improve trust and confidence in the Metropolitan police and to address community concerns about the disproportionality in the use of certain police powers affecting Black Londoners.

The Action Plan has been developed following a series of consultations with more than 400 individuals and groups that either work with or within Black communities. The work was undertaken in response to concerns raised about the disproportionate use of police powers, including stop and search and the use of force, including Tasers. Communities told the Met and City Hall that they wanted to see increased transparency in police actions, decisions and communications; a police service that better reflects the city it serves; and improved community monitoring and involvement in reviewing the disproportionate use of police powers and complaints.

A Safer London



Monitoring the Police and Crime Plan

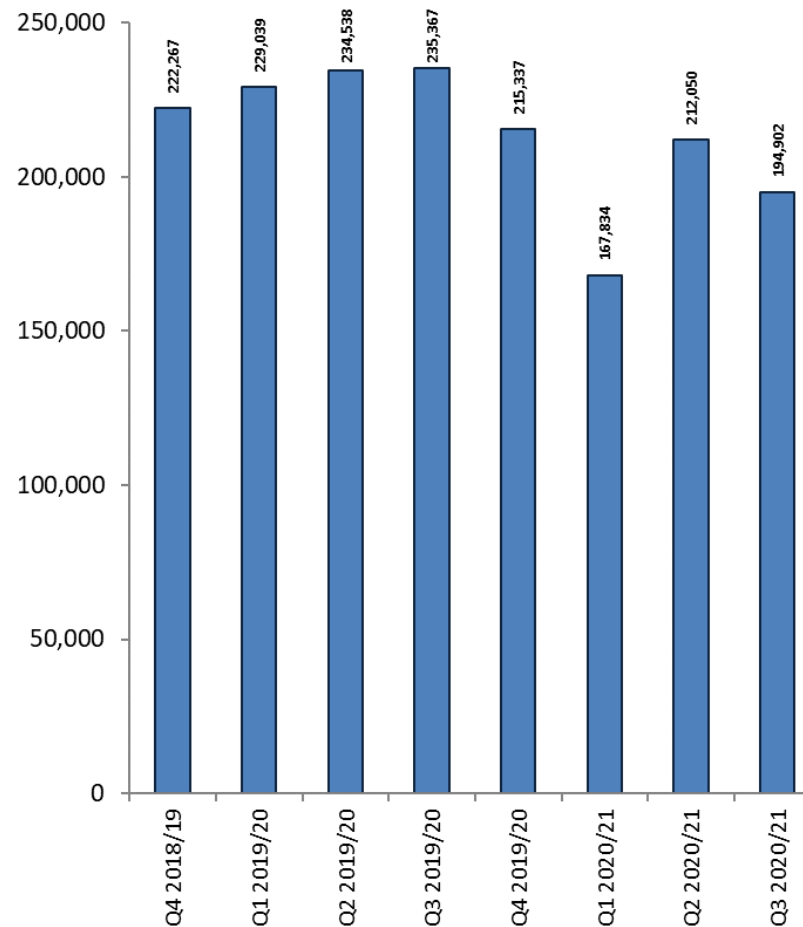
Recorded Crime

Recorded crime: 2019 vs 2020

| Police and Crime Plan Area | Crime Category | Jan 2019 - Dec 2019 | Jan 2020 - Dec 2020 | Change from previous period | % Change |
|--|---------------------------------|---------------------|---------------------|-----------------------------|----------|
| A better police service for London | Total Notifiable Offences | 921,211 | 790,123 | -131,088 | -14.23% |
| | Violence Against the Person | 222,048 | 220,265 | -1,783 | -0.80% |
| | Total Robbery | 39,928 | 27,586 | -12,342 | -30.91% |
| | Total Burglary | 80,694 | 61,338 | -19,356 | -23.99% |
| | Total Theft Person | 54,735 | 31,508 | -23,227 | -42.44% |
| | Theft Taking of MV | 30,901 | 25,607 | -5,294 | -17.13% |
| | Theft from MV | 80,358 | 68,171 | -12,187 | -15.17% |
| Keeping children and young people safe | Knife Crime | 15,562 | 11,561 | -4,001 | -25.71% |
| | Gun Crime | 2,018 | 1,535 | -483 | -23.93% |
| Tackling violence against women and girls | Domestic Abuse | 89,473 | 94,479 | 5,006 | 5.59% |
| | Total Sexual Offences | 20,025 | 18,740 | -1,285 | -6.42% |
| Standing together against hatred and intolerance | Racist and Religious Hate Crime | 18,477 | 21,208 | 2,731 | 14.78% |
| | Sexual Orientation Hate Crime | 2,926 | 2,895 | -31 | -1.06% |
| | Transgender Hate Crime | 283 | 289 | 6 | 2.12% |
| | Disability Hate Crime | 459 | 512 | 53 | 11.55% |

Total notifiable offences (TNO) have **decreased by 17.2%** when compared to the same quarter in 2019/20 (-20,465) and have decreased by 8.1% (17,148) compared to Q2 this year.

Total Notifiable Offences (TNO)



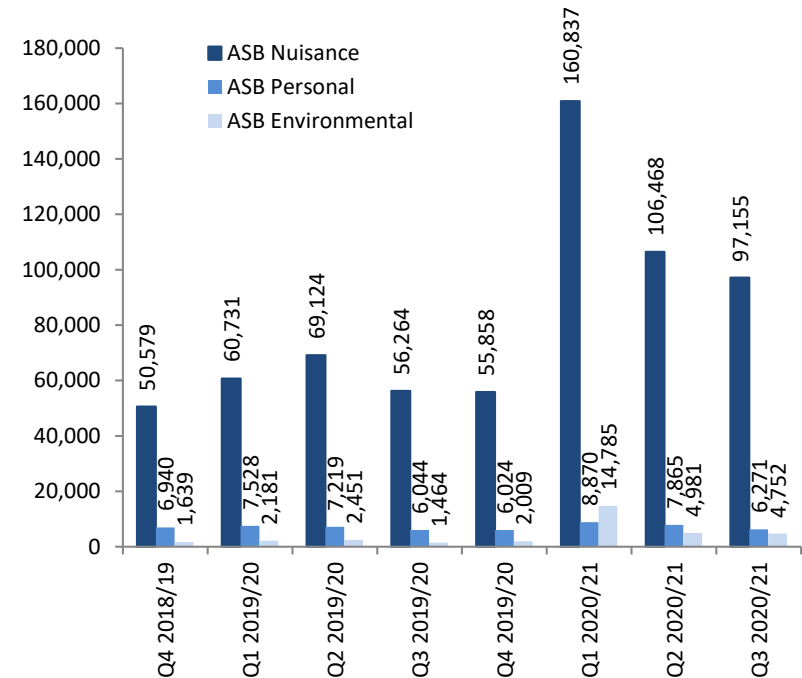
ASB and Local Crime Priorities

Local Crime Priorities – Quarter 3 2020/21 versus Quarter 3 2019/20

| BCU | Borough priorities | Non DA VWI | Robbery | Burglary | Theft from Person |
|---------------|------------------------|--------------|--------------|--------------|-------------------|
| Central East | Hackney | | -103 -20.6% | -60 -7.9% | |
| | Tower Hamlets | | -190 -44.7% | -210 -23.3% | |
| Central North | Camden | | -268 -50.2% | | -674 -45.7% |
| | Islington | -164 -39.7% | -149 -35.6% | | |
| Central South | Lambeth | -143 -23.8% | -81 -21.5% | | |
| | Southwark | | -306 -46.9% | -174 -21.7% | |
| Central West | Westminster | -428 -47.1% | -674 -61.2% | | -2792 -66.2% |
| | Hammersmith and Fulham | | -66 -32.2% | | -131 -42.3% |
| | Kensington and Chelsea | -87 -30.4% | -171 -57.8% | -203 -34.6% | |
| East Area | Barking and Dagenham | -92 -24.1% | -25 -12.0% | | |
| | Havering | -90 -30.4% | | -207 -38.1% | |
| | Redbridge | | -85 -32.6% | -176 -27.1% | |
| North Area | Enfield | -10 -2.3% | | -320 -33.3% | |
| | Haringey | -63 -14.3% | -327 -46.0% | | |
| North East | Newham | -69 -12.8% | | -66 -11.7% | |
| | Waltham Forest | -15 -4.7% | | -181 -30.6% | |
| North West | Barnet | | -238 -60.7% | -131 -13.6% | |
| | Brent | -4 -0.8% | -118 -33.6% | | |
| | Harrow | -68 -28.0% | | -227 -38.9% | |
| South Area | Bromley | -102 -32.4% | | -282 -55.4% | |
| | Croydon | -43 -9.8% | -84 -36.2% | -105 -19.5% | |
| | Sutton | -122 -24.3% | | +51 +8.3% | |
| South East | Bexley | -29 -7.7% | | -353 -46.6% | |
| | Greenwich | -83 -14.7% | | -194 -25.2% | |
| | Lewisham | -17 -8.2% | | -154 -40.2% | |
| South West | Kingston upon Thames | | -22 -25.0% | -102 -36.7% | |
| | Merton | | -18 -15.4% | -189 -46.7% | |
| | Richmond upon Thames | | -29 -38.2% | -151 -32.3% | |
| | Wandsworth | | -64 -25.7% | -83 -12.5% | |
| West Area | Ealing | -79 -15.2% | -81 -27.1% | | |
| | Hillingdon | | -23 -15.4% | -289 -35.4% | |
| | Hounslow | -75 -18.6% | -35 -24.5% | | |
| All BCUs | Priority Total | -1783 -20.5% | -3157 -40.5% | -3806 -27.0% | -3597 -59.9% |
| MPS Total | All offences | -2488 -19.2% | -3903 -38.5% | -5574 -26.3% | -5888 -39.5% |

-5% or less +5% or more

ASB

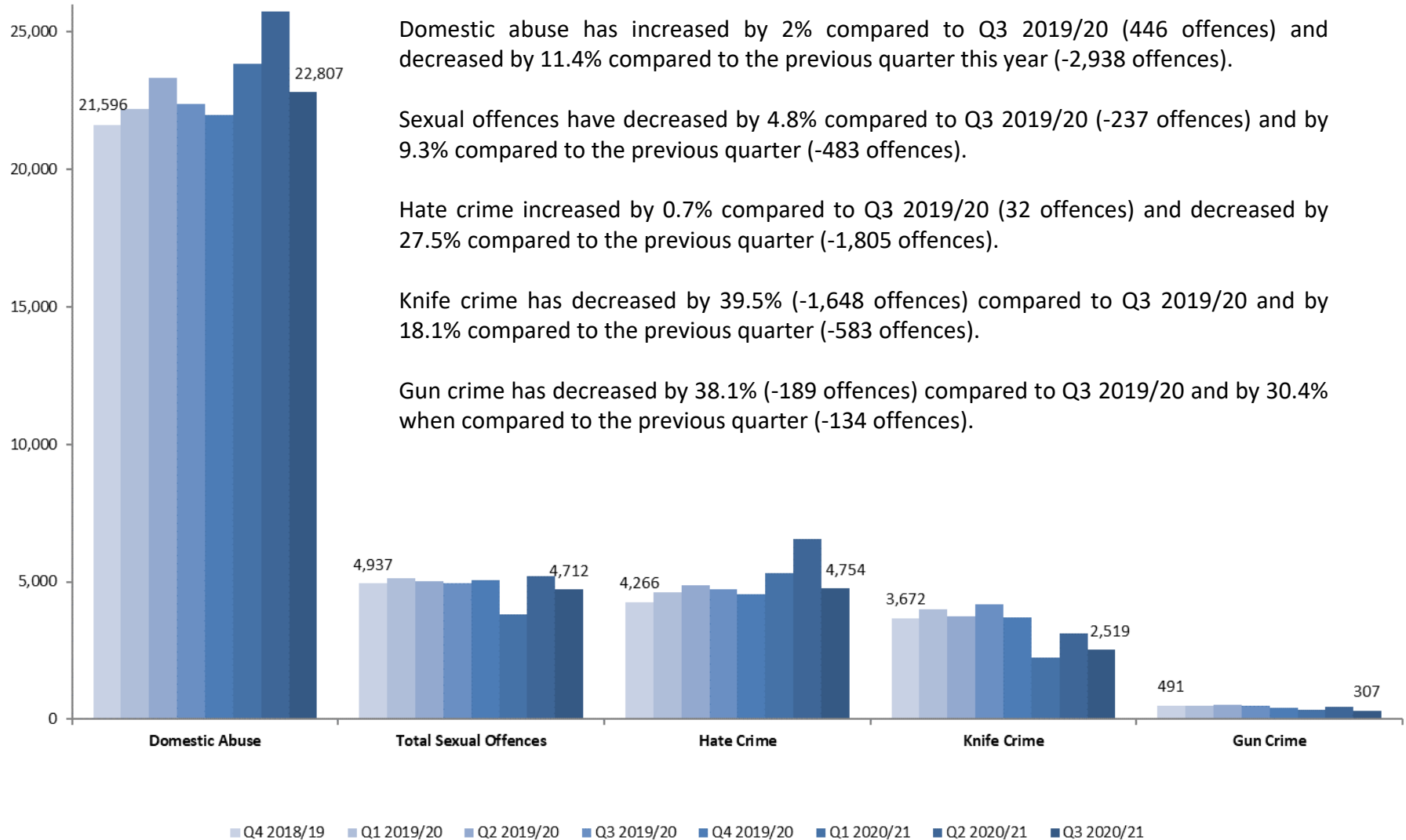


Anti-social behaviour (ASB) calls to the MPS have **increased by 70%** when compared to the same quarter in 2019/20 (44,406 more offences) but have **decreased by 9%** (11,136 less offences), compared to the previous quarter this year.

All Local priorities recorded reductions compared to the same quarter last year – however this could be attributed to the impact of the COVID-19 Pandemic on recorded crime over the last six months.

Mandatory High Harm Priorities

Recorded Offences of High Harm Crime



Domestic abuse has increased by 2% compared to Q3 2019/20 (446 offences) and decreased by 11.4% compared to the previous quarter this year (-2,938 offences).

Sexual offences have decreased by 4.8% compared to Q3 2019/20 (-237 offences) and by 9.3% compared to the previous quarter (-483 offences).

Hate crime increased by 0.7% compared to Q3 2019/20 (32 offences) and decreased by 27.5% compared to the previous quarter (-1,805 offences).

Knife crime has decreased by 39.5% (-1,648 offences) compared to Q3 2019/20 and by 18.1% compared to the previous quarter (-583 offences).

Gun crime has decreased by 38.1% (-189 offences) compared to Q3 2019/20 and by 30.4% when compared to the previous quarter (-134 offences).

A Better Police Service for London

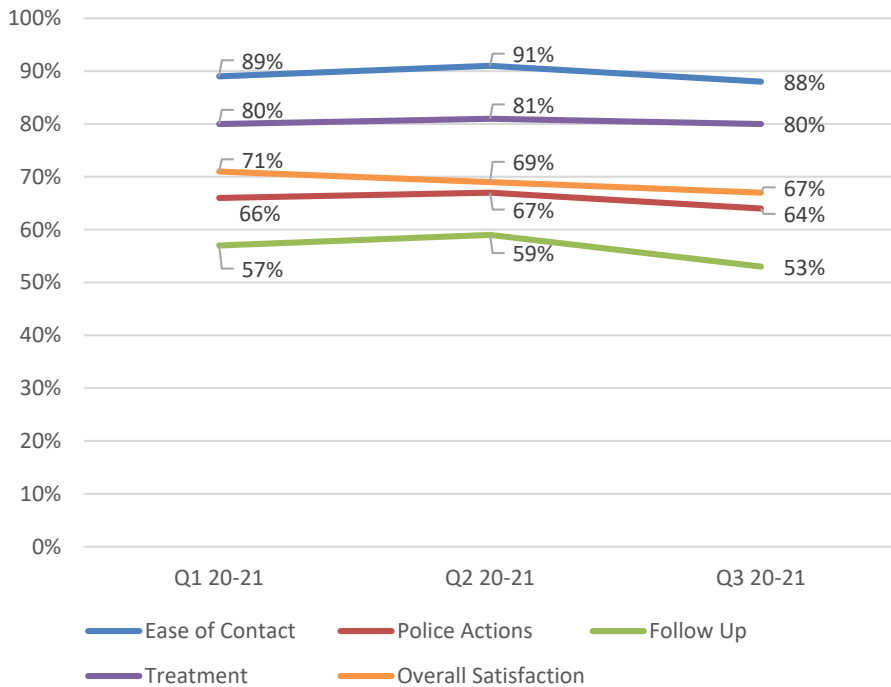


Monitoring the Police and Crime Plan

Trends in Public Voice

Victim satisfaction: Overall Satisfaction with service is at 67% for Q3 20-21 from the User Satisfaction Survey (USS). Overall Satisfaction with service taken from the Telephone and Digital Investigation Unit (TDIU) is 48% for telephone reporters and 42% for online reporters, a decline from Q2. **Public perceptions:** Since the end of FY 2016-17 there has been a reduction across the core perception measures, which began to stabilise in FY 19-20. Results for FYTD 20-21 show mixed progress: although uplifts are seen across measures of police communication and engagement, results for other measures (including good job local) have returned to downwards trajectories.

Victim Satisfaction



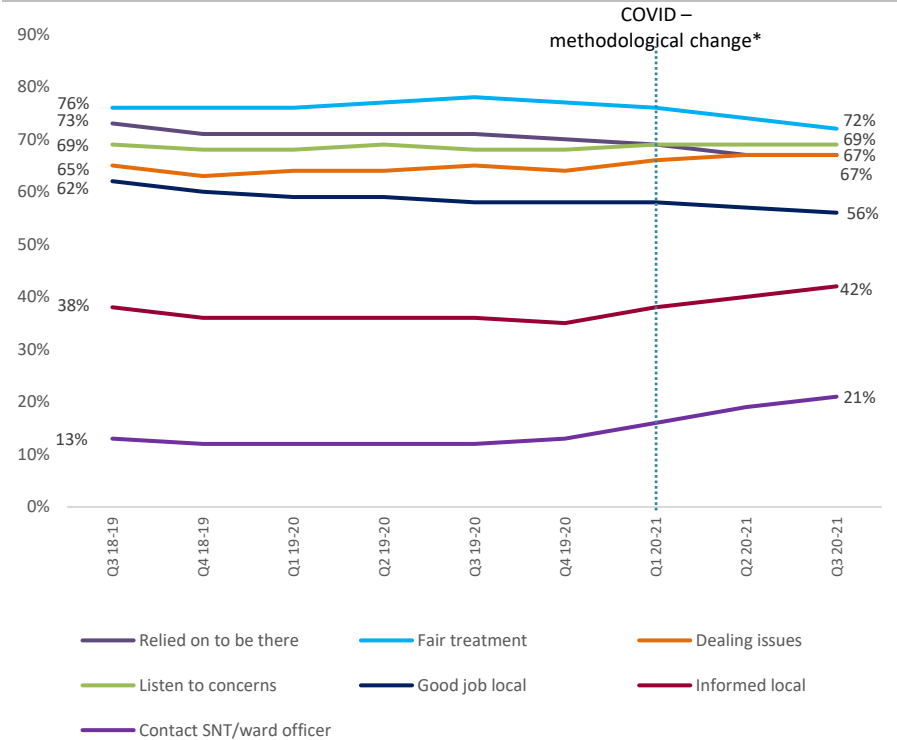
The confidence intervals associated with MPS level data are approximately 2 percentage points per data point.

TDIU survey:
overall satisfaction

| | Q1 20-21 | Q2 20-21 | Q3 20-21 | Q4 20-21 |
|--------|----------|----------|----------|----------|
| Phone | 54% | 51% | 48% | |
| Online | 48% | 48% | 42% | |

Source: User Satisfaction Survey and TDIU survey

Public Perceptions



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

*Please note that results for Q1 20-21 onwards represent a move from face-to-face interviewing to telephone interviewing as a result of COVID. This methodological change may affect the consistency of trend results.

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

Public Voice (continued)

Inequalities in Victim Satisfaction and Public Perceptions

| | Overall Satisfaction USS | Overall Satisfaction TDIU - Telephone | Overall Satisfaction TDIU - Online | Police do a good job in the local area (Good job) | Feels well informed about local police activities over the last 12 months (Informed local) | Agree the police listen to the concerns of local people (Listen to concerns) | Agree the police treat everyone fairly regardless of who they are (Fair treatment) | Agree the police are dealing with the things that matter to this community (Dealing issues) | Knows how to contact their local SNT/ward officer (Contact ward officer) | Agree the police can be relied upon to be there when needed (Relied on to be there) | |
|--------------------|-----------------------------------|---------------------------------------|------------------------------------|---|--|--|--|---|--|---|-----|
| | All crime groups, unweighted data | All crime groups, unweighted data | All crime groups, unweighted data | | | | | | | | |
| MPS Average | 69% | 53% | 47% | 56% | 42% | 69% | 72% | 67% | 21% | 67% | |
| Ethnicity | White British | 2% | 2% | 1% | 0% | 2% | 1% | -1% | 0% | 4% | -2% |
| | White Other | 4% | ** | ** | 8% | 0% | 6% | 8% | 6% | -4% | 6% |
| | Black | 0% | -4% | 2% | -9% | -6% | -9% | -19% | -9% | -3% | -5% |
| | Asian | -1% | -4% | -5% | 0% | 0% | -1% | 7% | 3% | -2% | 3% |
| | Mixed | -8% | 1% | 2% | -9% | -10% | -11% | -22% | -13% | -4% | -6% |
| | Other ethnicity | 0% | -3% | -4% | 9% | 3% | 7% | 9% | 14% | 0% | 5% |
| LGBT+ | Yes | -6% | 3% | 0% | -1% | -1% | -4% | -8% | -2% | -1% | -1% |
| | No | 1% | -1% | 1% | 0% | 0% | 0% | 0% | 1% | 0% | 0% |
| Age | 16-24 | 0% | -4% | -1% | -5% | -5% | -5% | -9% | -2% | -12% | 3% |
| | 25-34 | -2% | -10% | -3% | 2% | -5% | -2% | -3% | -1% | -5% | 2% |
| | 35-44 | -3% | -7% | -5% | 0% | -1% | -3% | 2% | -1% | 0% | 0% |
| | 45-54 | 0% | -1% | -2% | -2% | 0% | -2% | 1% | 0% | 6% | -2% |
| | 55-64 | 1% | 6% | 0% | -1% | 6% | 3% | 1% | 0% | 8% | -7% |
| | 65 years + | 10% | 14% | 10% | 4% | 7% | 9% | 7% | 6% | 7% | 1% |
| Disability | Disability | -10% | -2% | -1% | -1% | 0% | 2% | 1% | 1% | 4% | -2% |
| | No disability | 2% | -1% | 0% | 0% | 0% | -1% | -1% | 0% | 0% | 0% |
| Gender | Male | 0% | -5% | -4% | -1% | 1% | -1% | 1% | 0% | 0% | -1% |
| | Female | 0% | 4% | 4% | 1% | -2% | 0% | -2% | 0% | 0% | 0% |

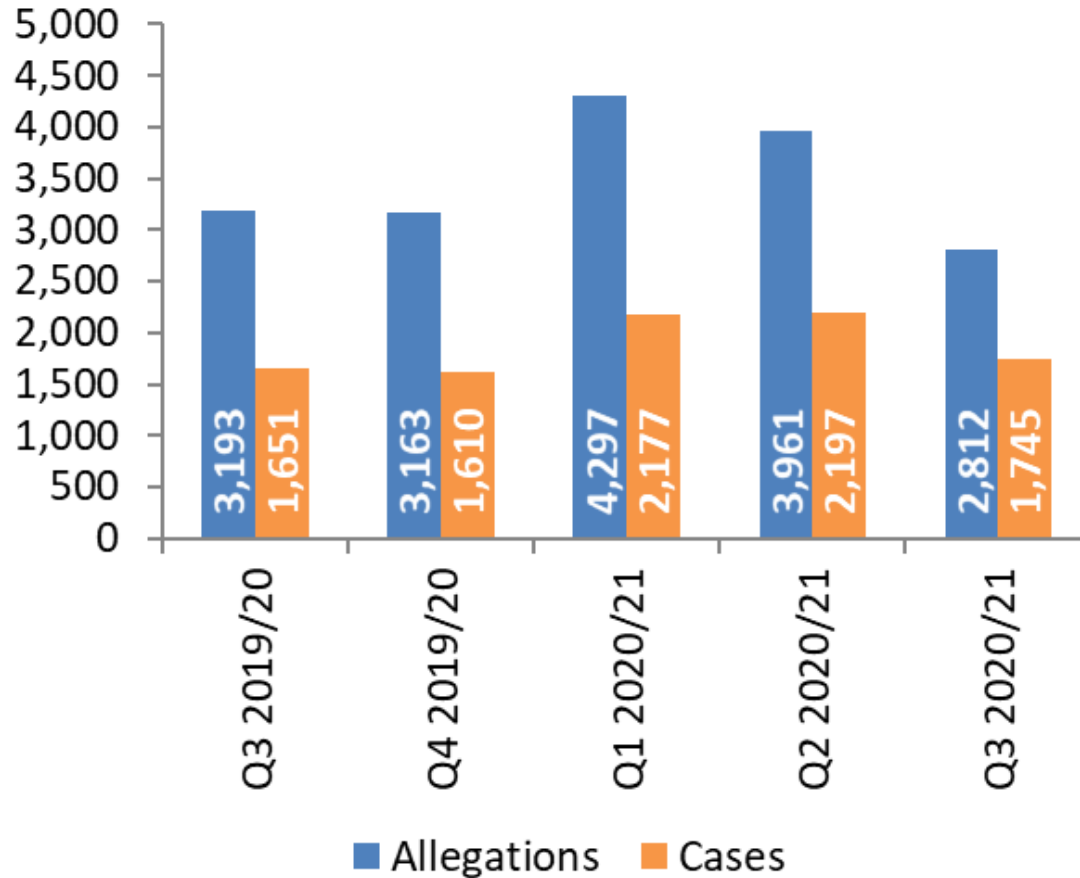
Victims of crime with a disability (-10 pp.), those from a Mixed Ethnic Background (-8 pp.) and those identifying as LGBT+ (-6 pp.) are less likely to be satisfied overall in USS. For TDIU reporters, these gaps are not seen. Instead, Asian victims are less likely to be satisfied when reporting online (-5pp.) and younger age groups are less likely to be satisfied reporting via the TDIU for both telephone and online. For public perceptions, the largest inequalities continue to be seen by Ethnicity, with Londoners from Black or Mixed Ethnic Backgrounds reporting less positive results across a range of measures.

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

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

Met Complaints

Met Public Complaints



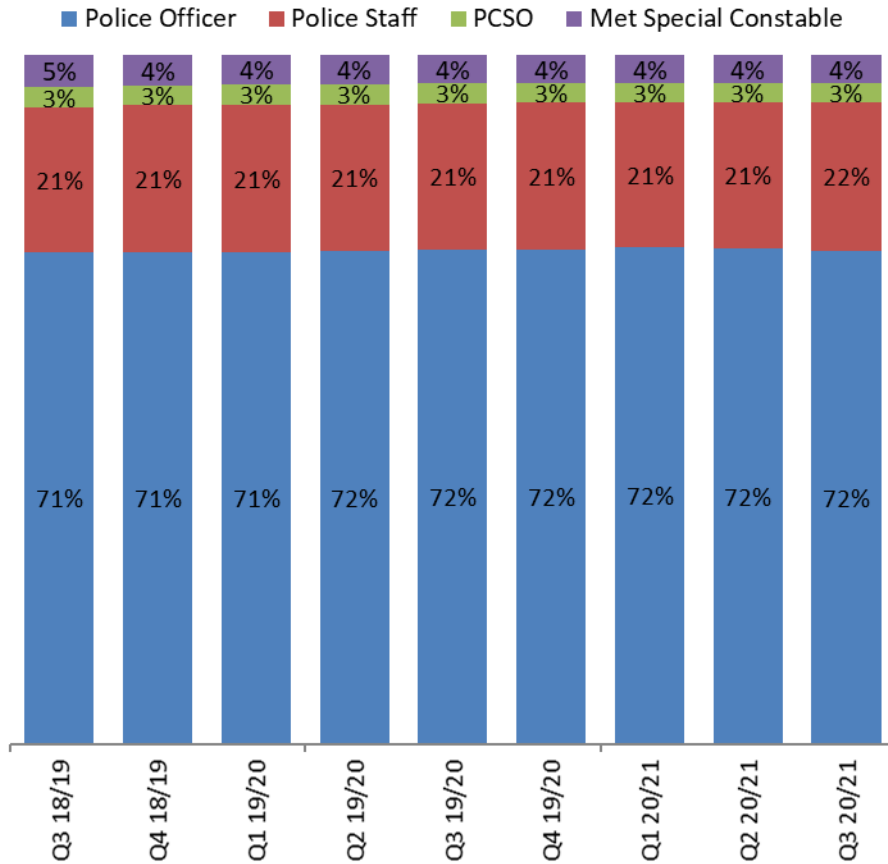
During Q3 2020/21 the Met recorded a **21%** decrease in the number of complaint cases recorded a **29%** decrease in the number of allegations, compared to quarter Q2 2020/21.

The number of cases increased by **6%** compared to Q3 2019/20, while allegations have decreased by **12%**.

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

Trends in Workforce

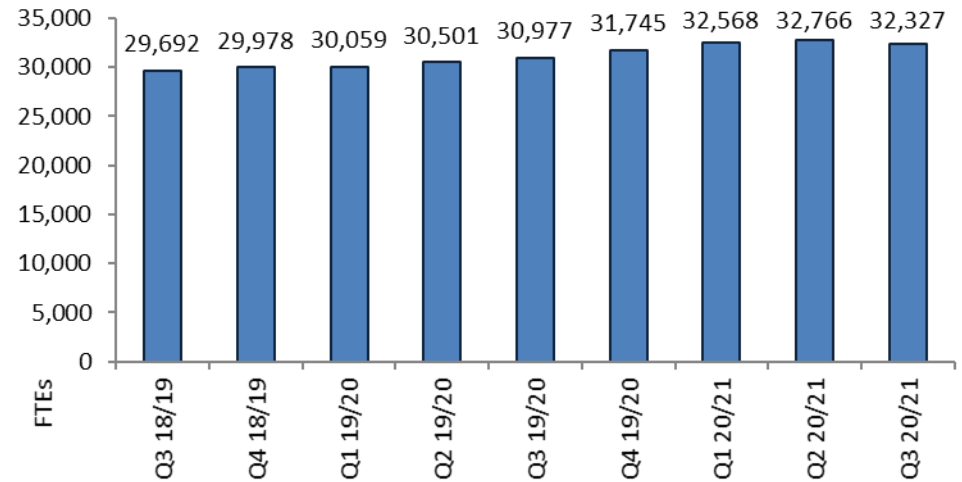
Met Workforce



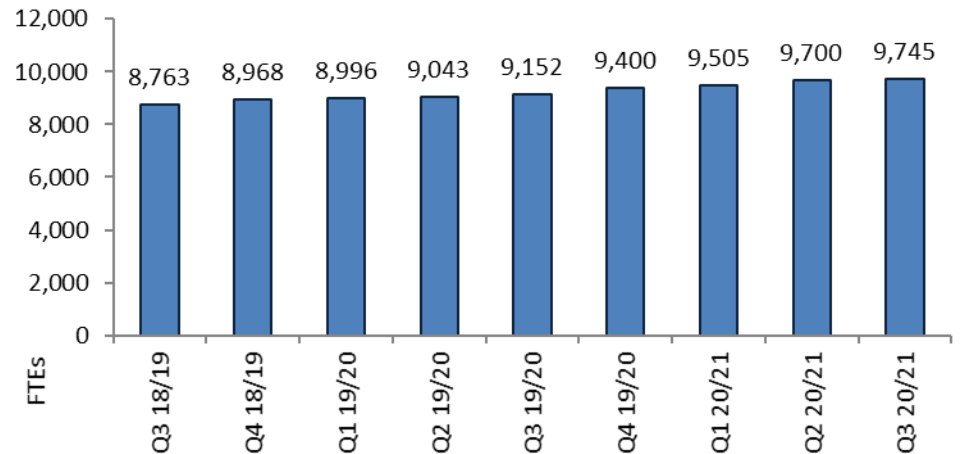
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Police Officer Strength

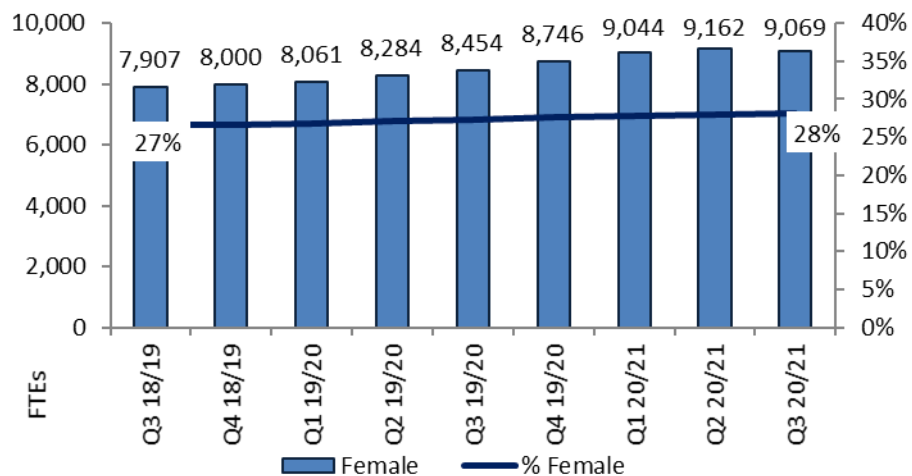


Police Staff Strength

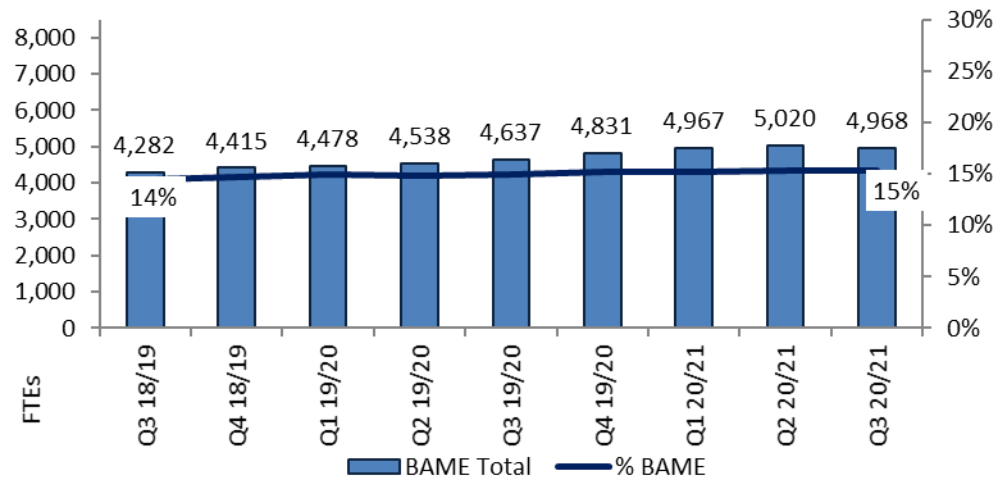


Diversity – Police Officers

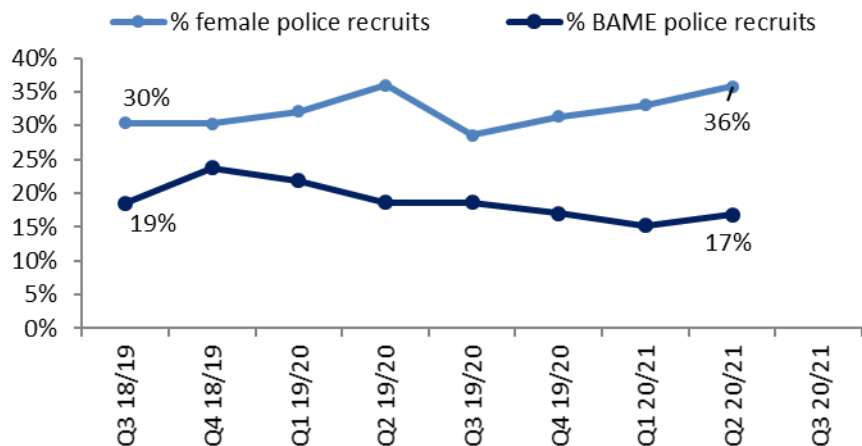
Female Police Officer Strength



BAME Police Officer Strength



Diversity in Recruitment



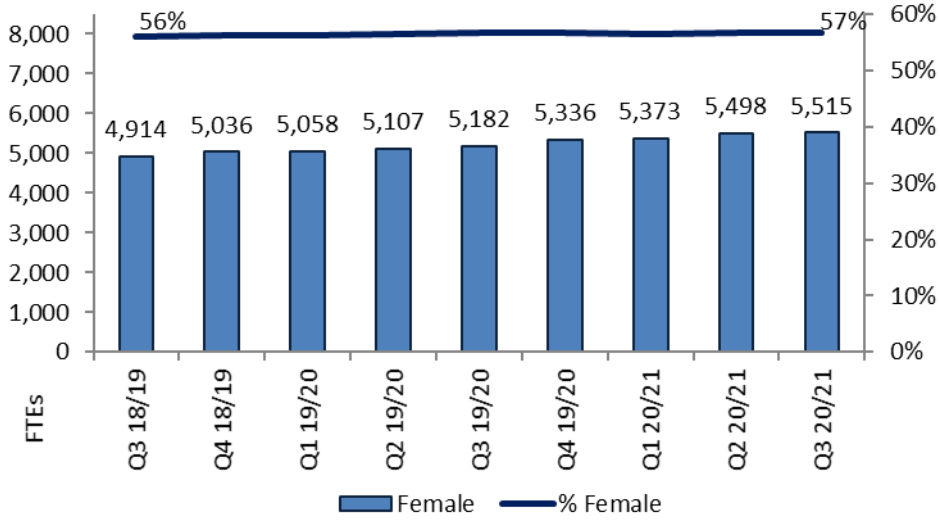
BAME and female officer strength has remained relatively stable during Q3 2020/21 when compared to the previous quarter.

There were no police officer intakes during Q3 2020/21 and recruitment will resume from January 2021.

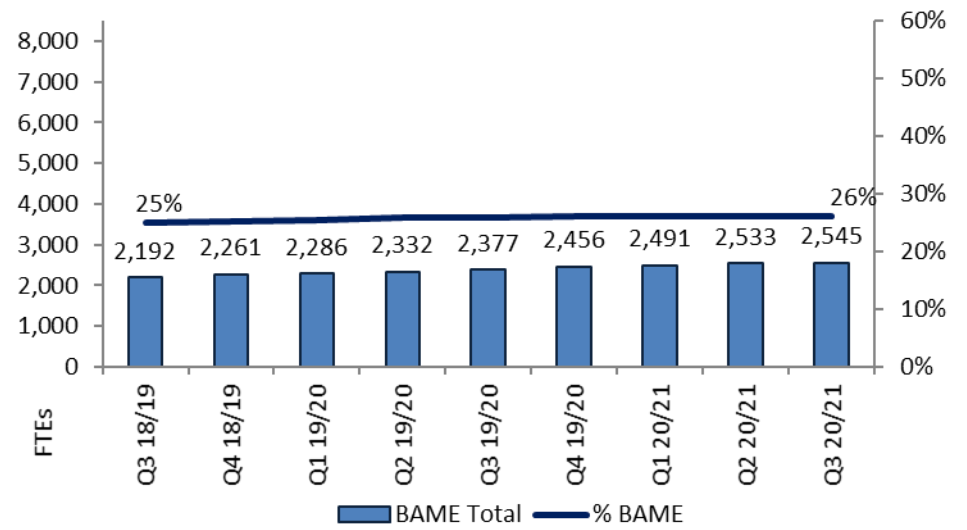
The Action Plan includes an aim to increase BAME officer representation to 16% by 2022 – to support this target the MPS aims to increase the percentage of BAME recruits to 40% BAME from the next financial year (FY22-23) as well as recruiting 51% female from FY22-23.

Diversity – Police Staff and PCSOs

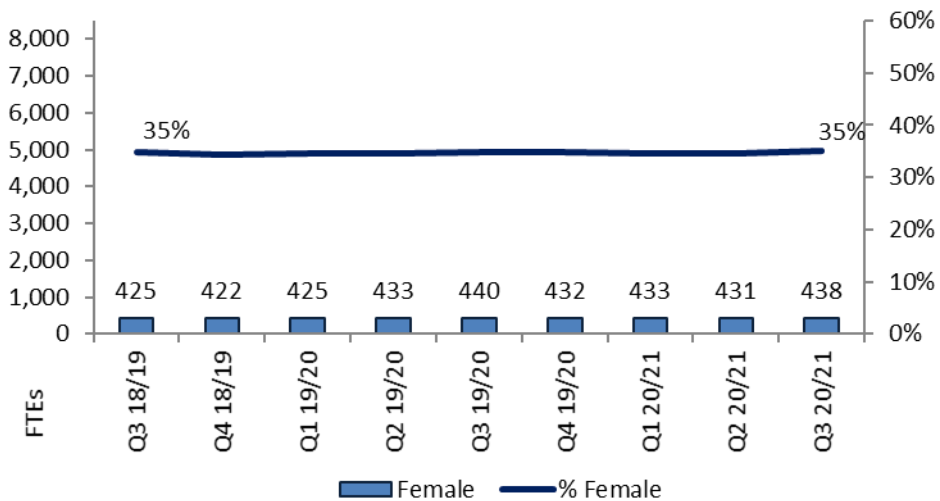
Female Police Staff Strength



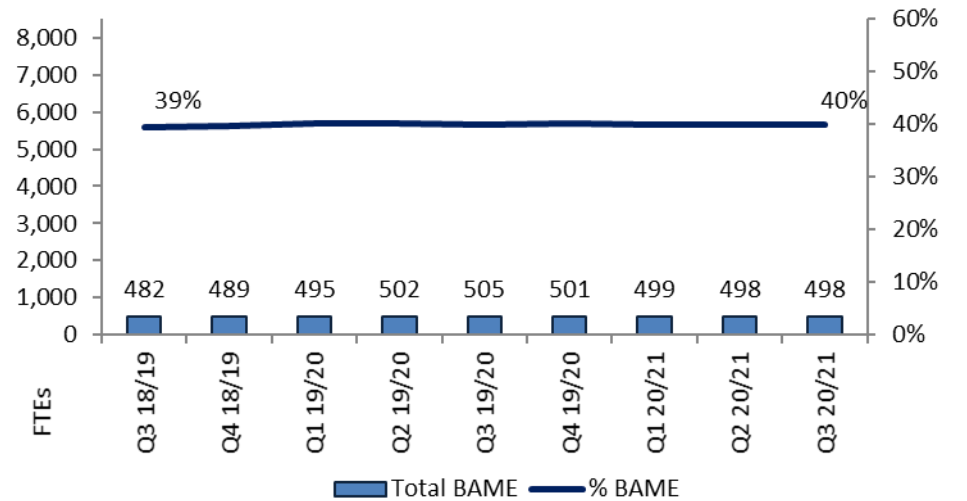
BAME Police Staff Strength



Female PCSO Strength



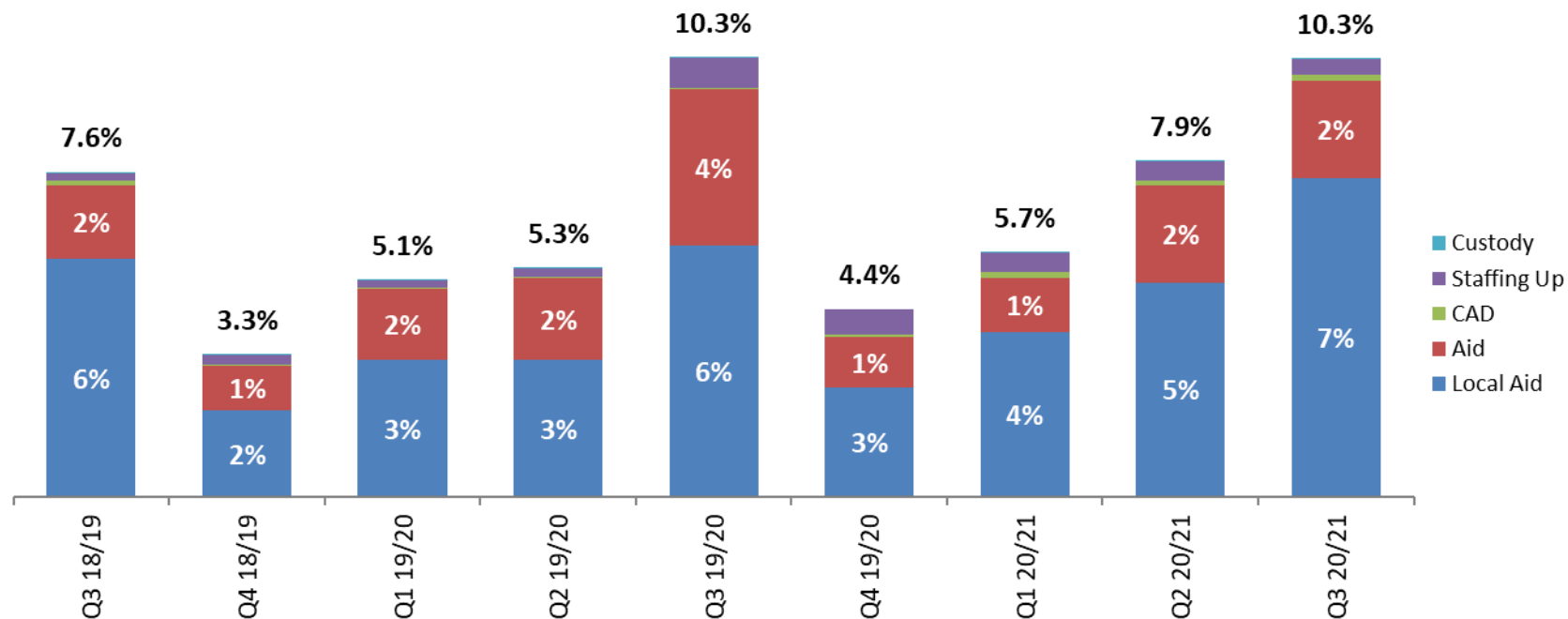
BAME PCSO Strength



Dedicated Ward Officer (DWO) Abstraction

DWO Abstraction by Type

Abstraction is presented as the percentage of total hours where a DWO is required to work somewhere other than their allocated ward for any part of their shift (not including overtime or training or attending court). **In quarter 3 the abstraction level was 10.3%, an increase from 7.9% in Q2 20/21.**



Abstraction Categories:

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

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

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

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

Custody - Officers required to assist in a custody suite.

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

A Better Criminal Justice System for London

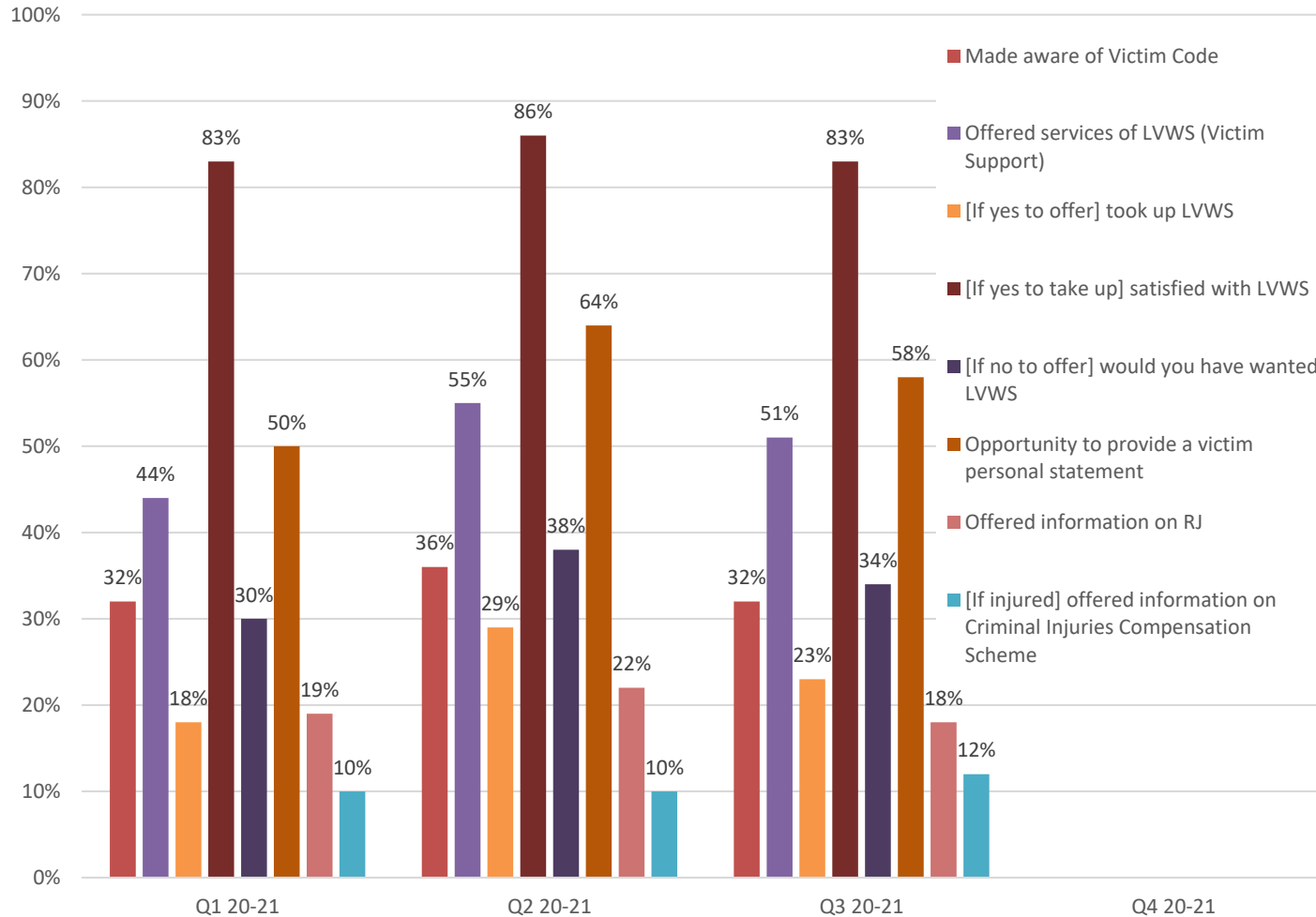


Police and Crime Plan Monitoring

VCOP Awareness

The MOJ new Victim's Code of Practice (VCOP) has now been published and will come into effect as of April 2021, following consultation with police forces and National Police Chief's Council (NPCC).

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



The Q3 figures on VCOP generally show small declines compared to Q2.

Just under a third of victims (32%) report being made aware of their rights under the Victims' Code of Practice.

Around half (51%) report being offered the services of the London Victim and Witness Service (LVWS).

Of those who took up the offer, satisfaction with LVWS was high (83%).

Over half of respondents (58%) report being offered the opportunity to complete a victim personal statement.

18% of respondents were offered information on restorative justice.

Just over one in ten (12%) of those respondents who had received an injury were made aware of the Criminal Injuries Compensation Scheme.

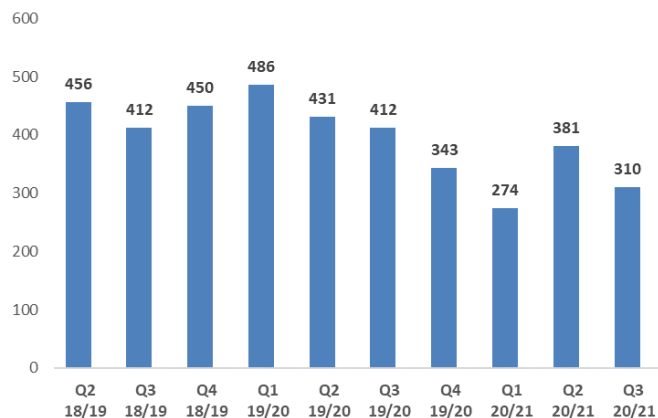
Keeping Children and Young People Safe



Monitoring the Police and Crime

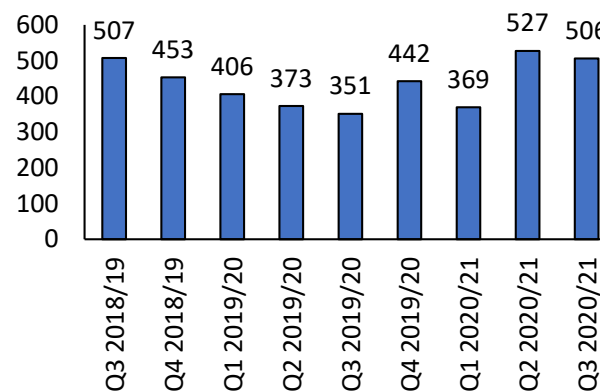
Keeping Children and Young People Safe

Knife Crime with Injury – Victims aged under 25



Knife crime victims under 25 in Q3 2020/21 reduced by 24.8% compared to Q3 2019/20 (102 fewer victims). The number of victims decreased by 19% compared to the previous quarter (71 fewer victims).

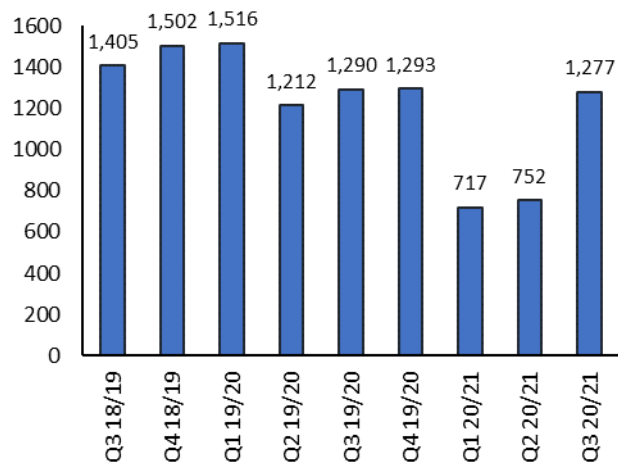
Child sexual abuse



There was a decrease of 4% (21 cases) in recorded incidents of CSA compared to the previous quarter. There was an increase of 44% (155 cases) compared to the same quarter in 2019/20, when recorded offences were the lowest in the period covered.

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

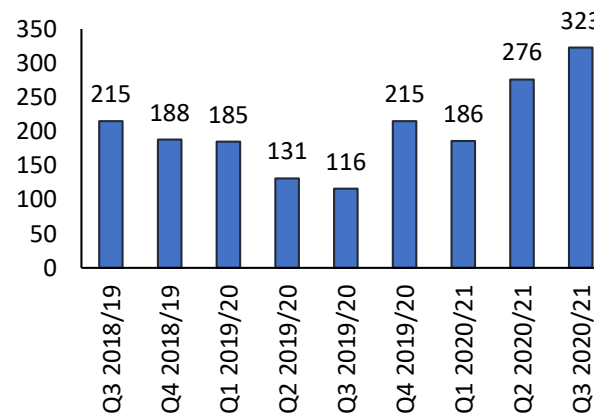
Sexual offences (victim under 16)



Q3 saw a large increase of 70% (525 offences) in sexual offences (victim under 16) compared to the previous quarter, with a similar number of recorded offences compared to the same quarter in 2019/20.

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

Child sexual exploitation



There was an increase of 17% (47 cases) in recorded incidents of CSE compared to the previous quarter. There was also an increase of 178% (207 cases) compared to the same quarter in 2019/20, when recorded offences were the lowest in the period covered.

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

Tackling Violence Against Women and Girls

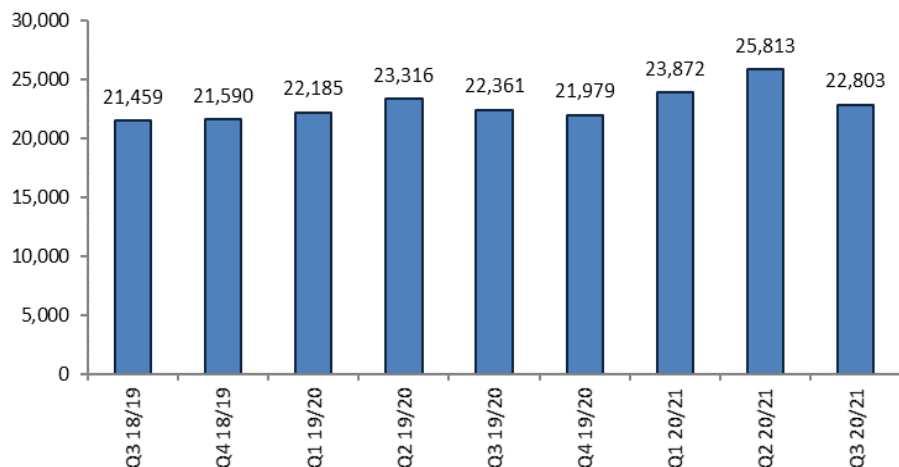


Monitoring the Police and Crime Plan

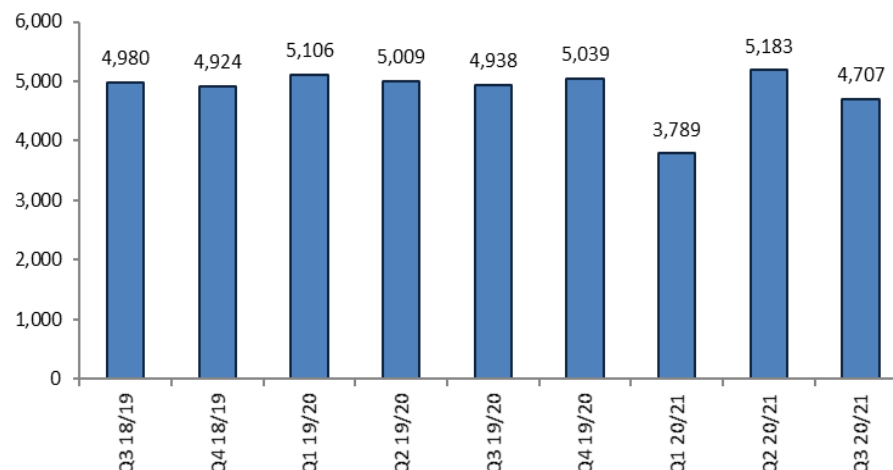
Violence Against Women and Girls*

Compared to the same quarter in 2019/20, Domestic Abuse offences have increased (2%, 442 offences). They decreased compared to the previous quarter (-11.7% increase, 3,010 offences). Recorded sexual offences decreased when compared to Q3 in 2019/20 (-4.7%, -231 offences) and when compared to the previous quarter (-9.2%, -476 offences).

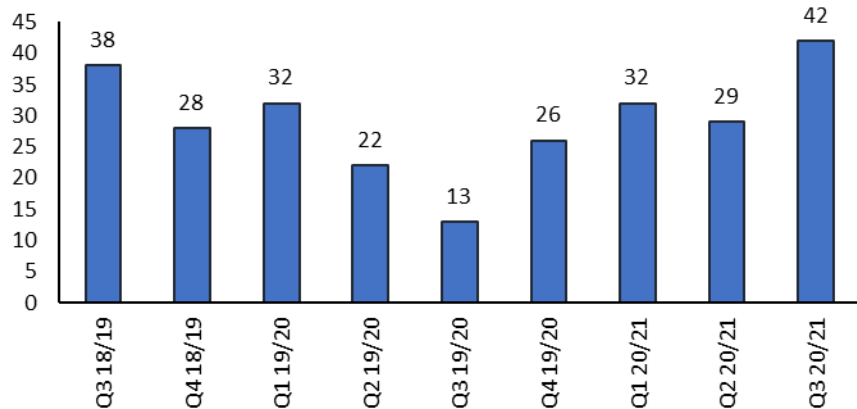
Domestic Abuse



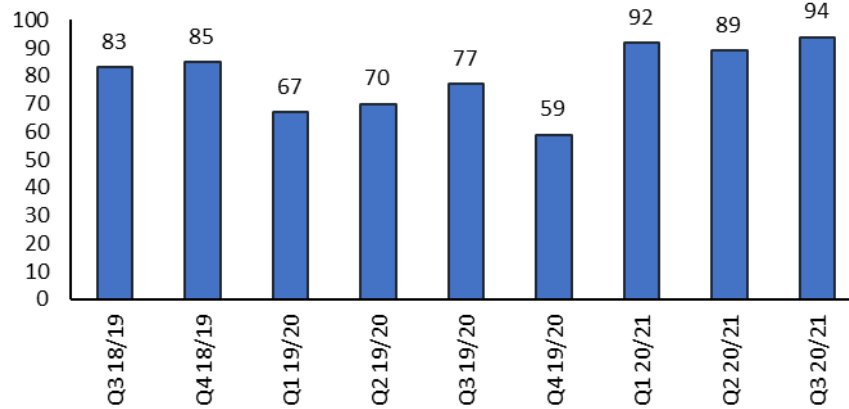
Sexual Offences



Forced Marriage



Honour Based Violence (HBV)



Standing Together Against Extremism, Hatred and Intolerance

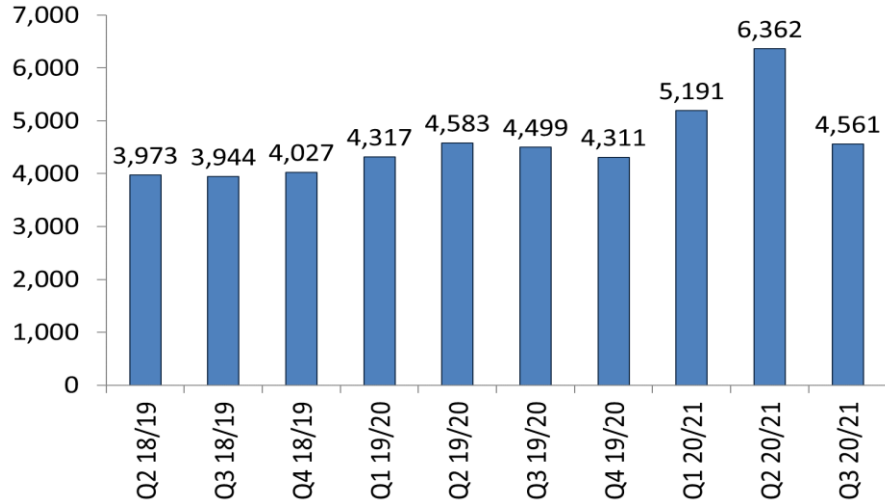


Monitoring the Police and Crime Plan

Hate Crime – Race and Religion

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

Racist Hate Crime

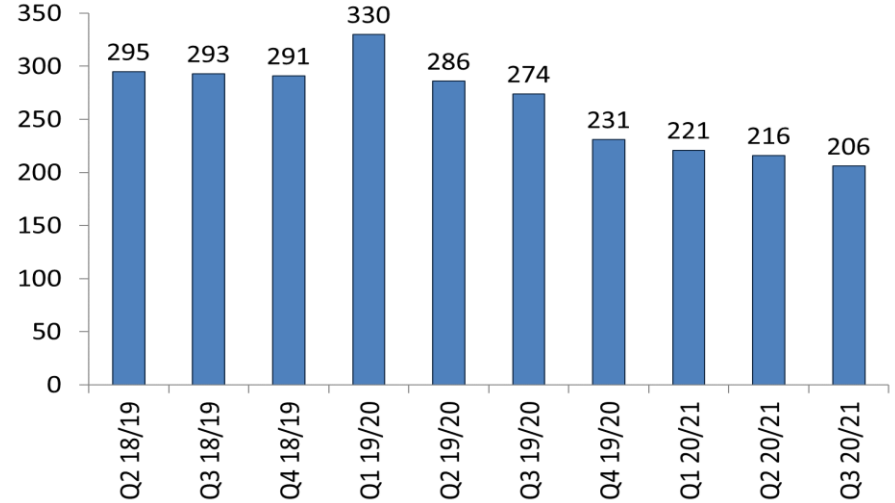


Racist Hate Crime offences increased by 1.4% (62 offences) from Q3 2019/20. They decreased compared to the previous quarter this year (-28.3%, -1801 offences).

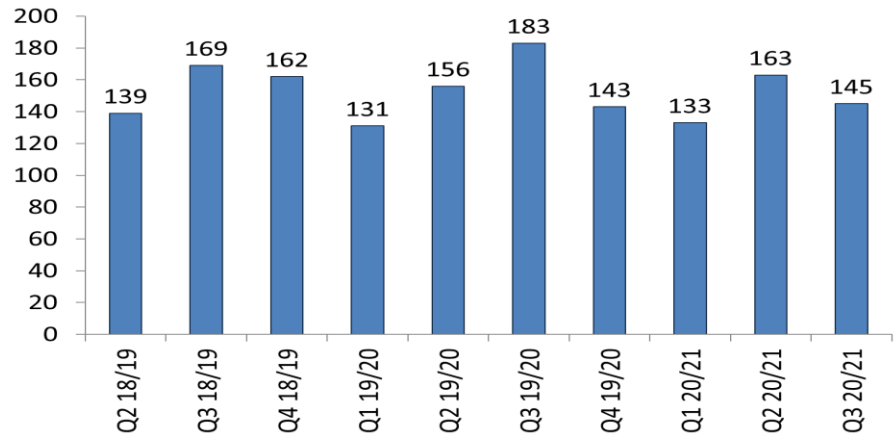
Islamophobic Offences decreased by -24.8% (-68 offences) when compared to Q3 2019/20 and compared to the previous quarter (-4.6%, -10 offences).

Anti-Semitic Offences decreased by 20.8% (-38 offences) compared Q3 2019/20 and 11% (-18 offences) compared to the previous quarter.

Islamophobic Hate Crime



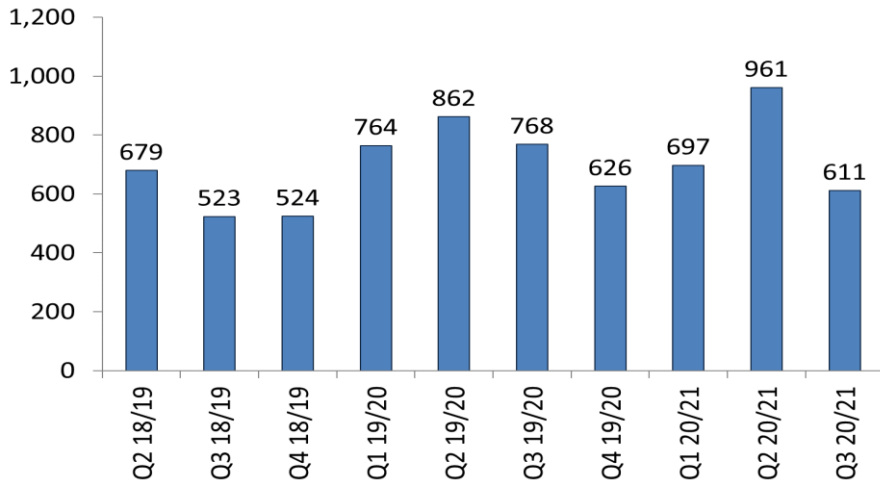
Anti-Semitic Hate Crime



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

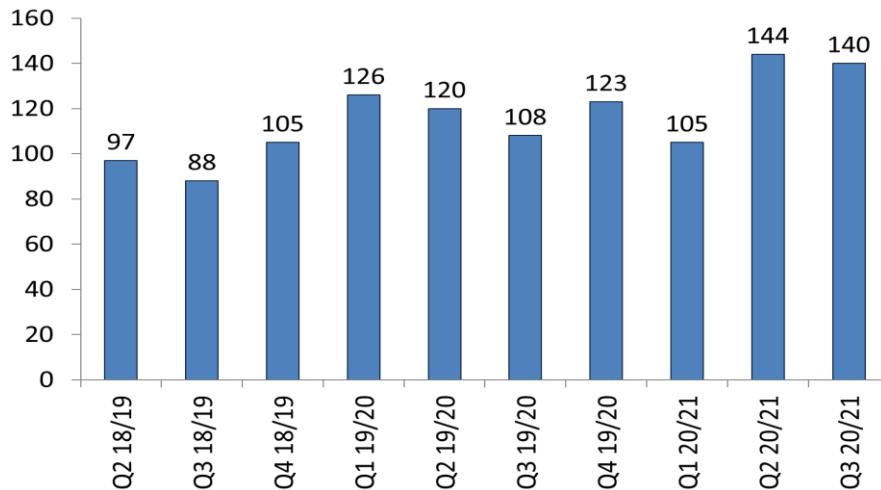


Homophobic Hate Crime decreased by 20.4% (-157 offences) compared to Q3 2019/20 and by 36.4% (-350 offences) on the previous quarter.

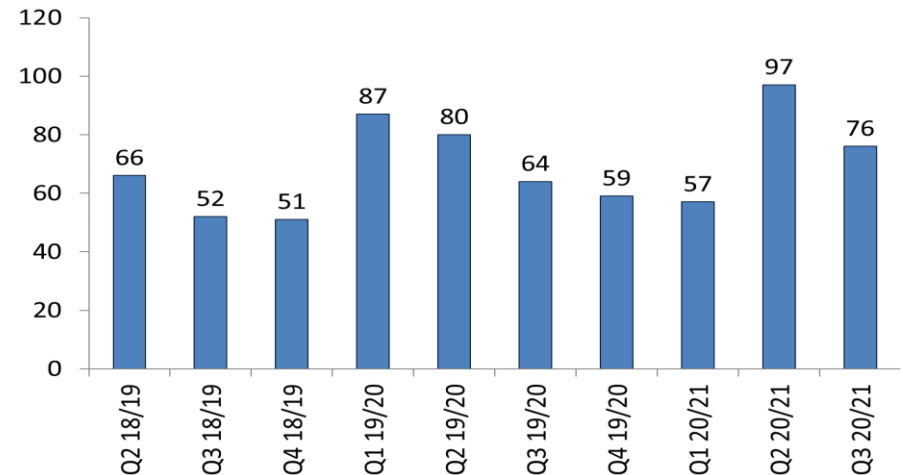
Disability Hate Crime offences increased by 29.6% (32 offences) compared to Q3 2019/20 and decreased by 2.8% (-4 offences) compared to Q2 2020/21.

Offences of Transgender Hate Crime increased by 18.7% (12 offences) compared to Q3 2019/20 and decreased by 21.6% (21 offences) compared to the previous quarter.

Disability Hate Crime

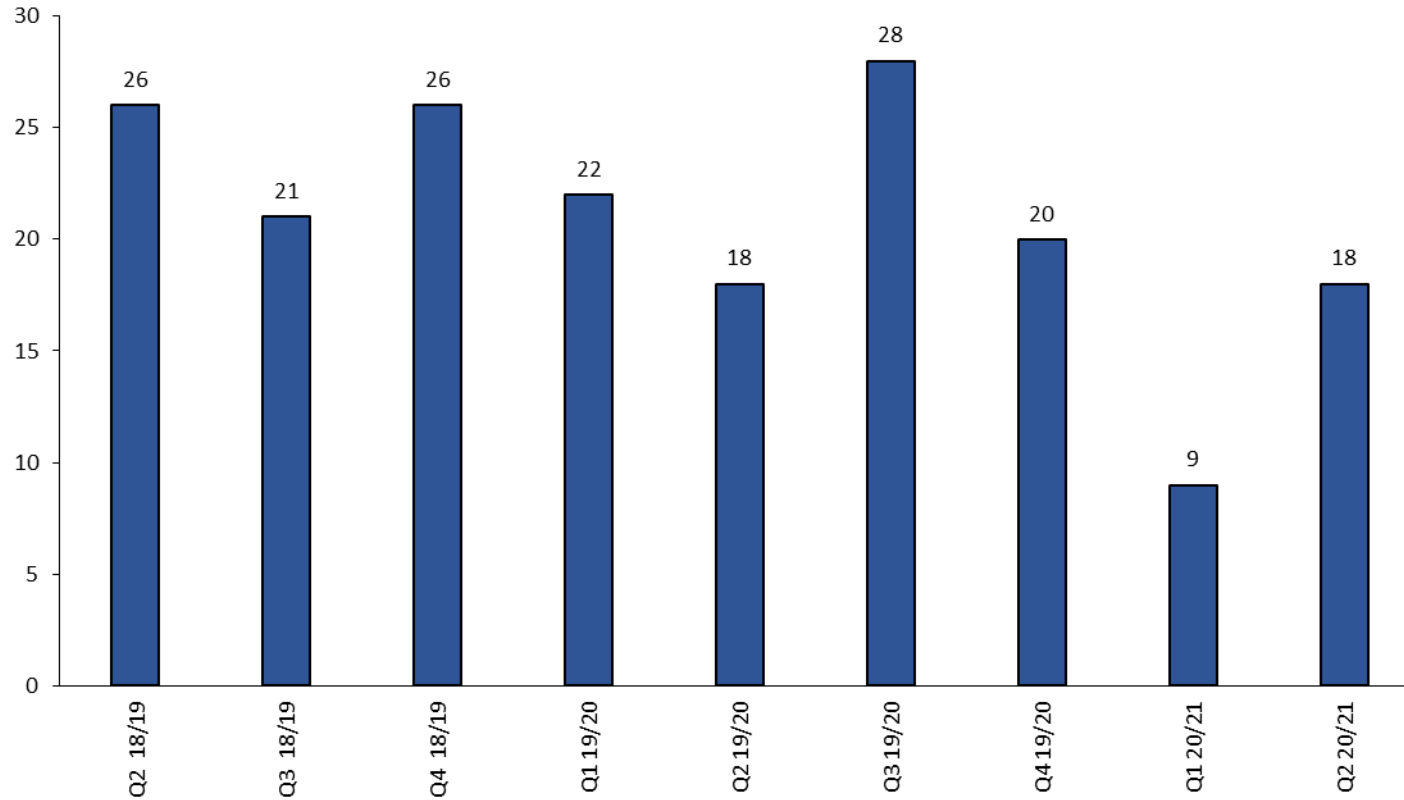


Transgender Hate Crime



Extremism – Counter Terrorism arrests

Arrests by Counter Terrorism Command Officers

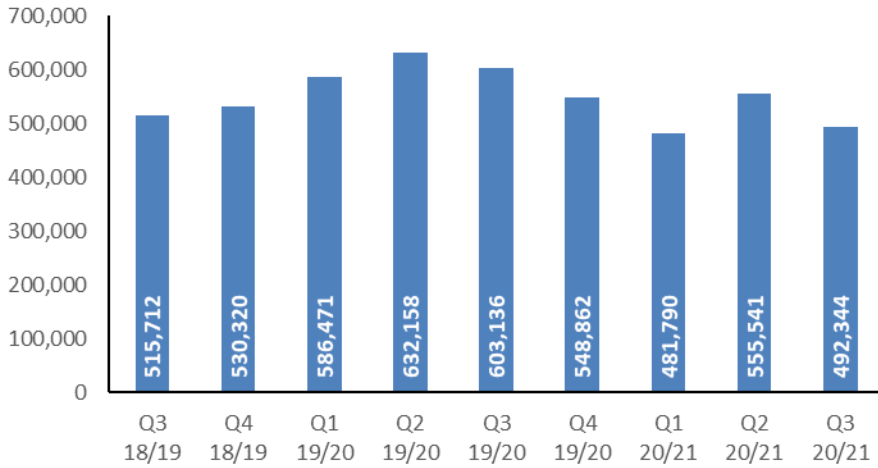


Counter Terrorism Arrests in Q2 2020/21 increased from the previous quarter to 18 (+9) and are the same as Q2 2019/20.

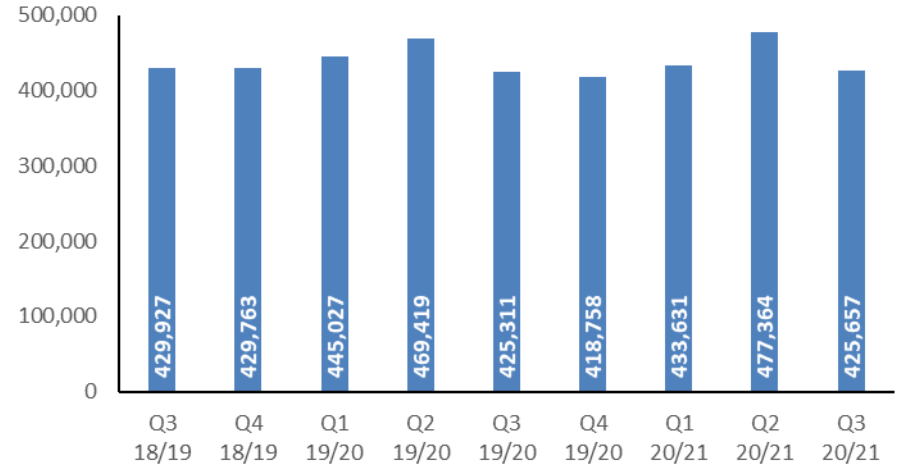
Oversight

Responding to the Public - Met Level

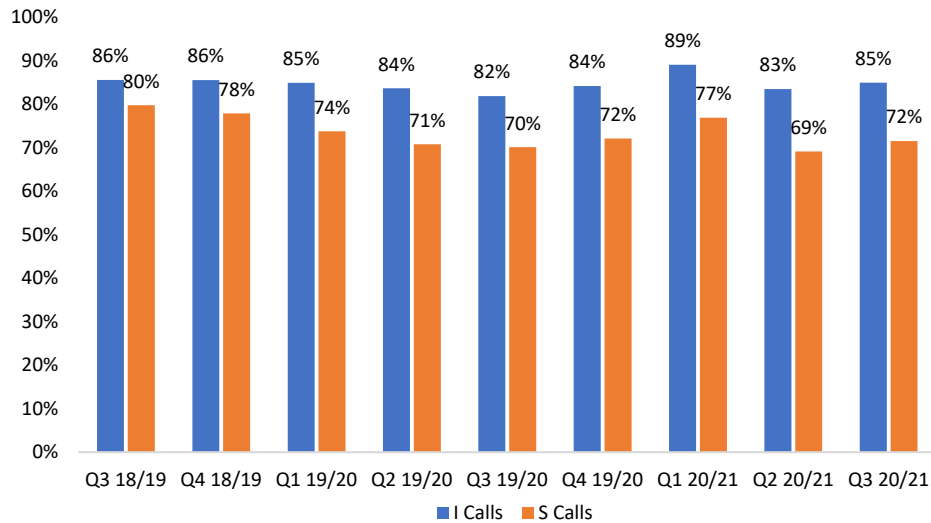
999 Calls



101 Calls



Emergency Response Times



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

Q3 2020/21 data shows that there were 425,657 101 calls and 492,344 emergency 999 calls received by the Met.

Response time performance in I calls (15 min attendance target) are at pre-lockdown levels. Performance for S calls (1-hour attendance target) increased slightly (+2 p.p.) compared to Q3 2019/20. COVID-19 measures may have impacted on such trends.

Responding to the Public – BCU Performance

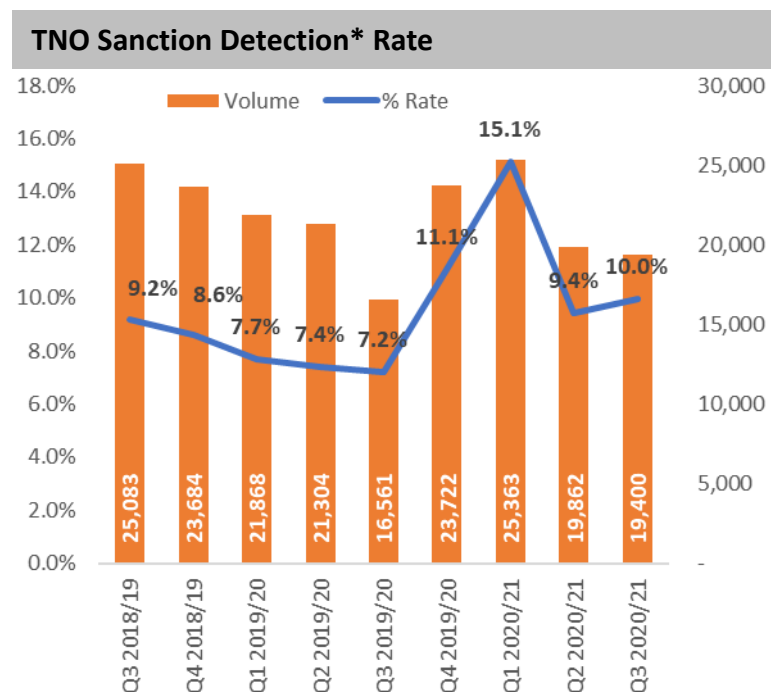
I Call Performance

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

S Call Performance

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

Investigation - Sanction Detections



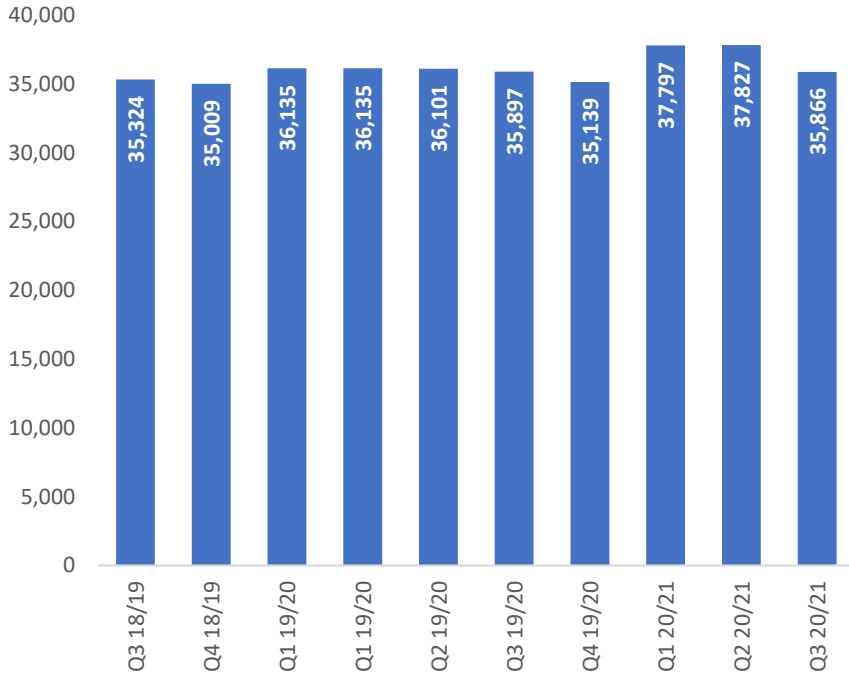
* Sanction detections are detections where offences are resolved through a formal sanction - including being charged or receiving a caution

The volume and rate of SDs increased by 0.6 percentage points in Q3 2020/21 compared to Q2 2020/21 and was 2.8 percentage points higher than Q3 of the previous year. A majority of BCUs recorded an increase in the rate of SDs compared to the previous quarter.

| BCU Name | Borough | Q3 2019/20 | Q4 2019/20 | Q1 2020/21 | Q2 2020/21 | Q3 2020/21 |
|--------------------------|------------------------|------------|------------|------------|------------|------------|
| Central East BCU | Hackney | 7.4% | 10.9% | 14.3% | 8.0% | 8.8% |
| | Tower Hamlets | 8.9% | 14.4% | 16.8% | 11.0% | 12.9% |
| Central North BCU | Camden | 6.4% | 9.5% | 16.1% | 8.9% | 9.7% |
| | Islington | 6.8% | 11.8% | 15.2% | 8.0% | 10.2% |
| Central South BCU | Lambeth | 8.6% | 13.6% | 17.8% | 12.2% | 12.4% |
| | Southwark | 6.0% | 11.4% | 13.9% | 8.6% | 10.7% |
| Central West BCU | Hammersmith and Fulham | 6.2% | 10.7% | 16.4% | 8.2% | 8.8% |
| | Kensington and Chelsea | 6.2% | 8.9% | 15.7% | 7.6% | 8.5% |
| | Westminster | 4.8% | 8.2% | 19.1% | 7.4% | 9.7% |
| East Area BCU | Barking and Dagenham | 8.5% | 11.7% | 17.3% | 12.4% | 12.2% |
| | Havering | 9.2% | 12.7% | 17.8% | 9.9% | 9.6% |
| | Redbridge | 6.8% | 10.3% | 13.5% | 10.2% | 9.0% |
| North Area BCU | Enfield | 5.8% | 9.3% | 14.0% | 8.4% | 7.7% |
| | Haringey | 6.3% | 12.2% | 14.2% | 10.1% | 7.2% |
| North East BCU | Newham | 11.2% | 14.0% | 17.6% | 13.1% | 12.5% |
| | Waltham Forest | 6.9% | 11.5% | 13.9% | 11.5% | 11.8% |
| North West BCU | Barnet | 5.8% | 8.8% | 11.3% | 8.1% | 7.1% |
| | Brent | 7.2% | 9.9% | 14.2% | 10.6% | 10.7% |
| | Harrow | 5.4% | 10.7% | 14.9% | 9.0% | 8.7% |
| South Area BCU | Bromley | 6.4% | 10.8% | 12.4% | 9.0% | 9.3% |
| | Croydon | 7.0% | 11.4% | 15.7% | 10.1% | 10.6% |
| | Sutton | 4.2% | 10.3% | 14.4% | 9.8% | 8.8% |
| South East BCU | Bexley | 6.1% | 9.3% | 13.7% | 8.2% | 10.0% |
| | Greenwich | 6.6% | 11.5% | 16.0% | 9.8% | 10.4% |
| | Lewisham | 8.6% | 11.6% | 12.3% | 9.0% | 9.6% |
| South West BCU | Kingston upon Thames | 8.6% | 11.9% | 17.1% | 9.7% | 9.8% |
| | Merton | 9.5% | 10.6% | 14.6% | 7.3% | 9.2% |
| | Richmond upon Thames | 6.1% | 8.0% | 10.9% | 5.9% | 8.1% |
| | Wandsworth | 5.7% | 10.3% | 13.4% | 7.4% | 9.3% |
| West Area BCU | Ealing | 7.6% | 12.1% | 17.0% | 9.4% | 10.6% |
| | Hillingdon | 6.6% | 12.0% | 14.0% | 9.4% | 9.6% |
| | Hounslow | 9.3% | 12.6% | 15.1% | 9.4% | 10.7% |

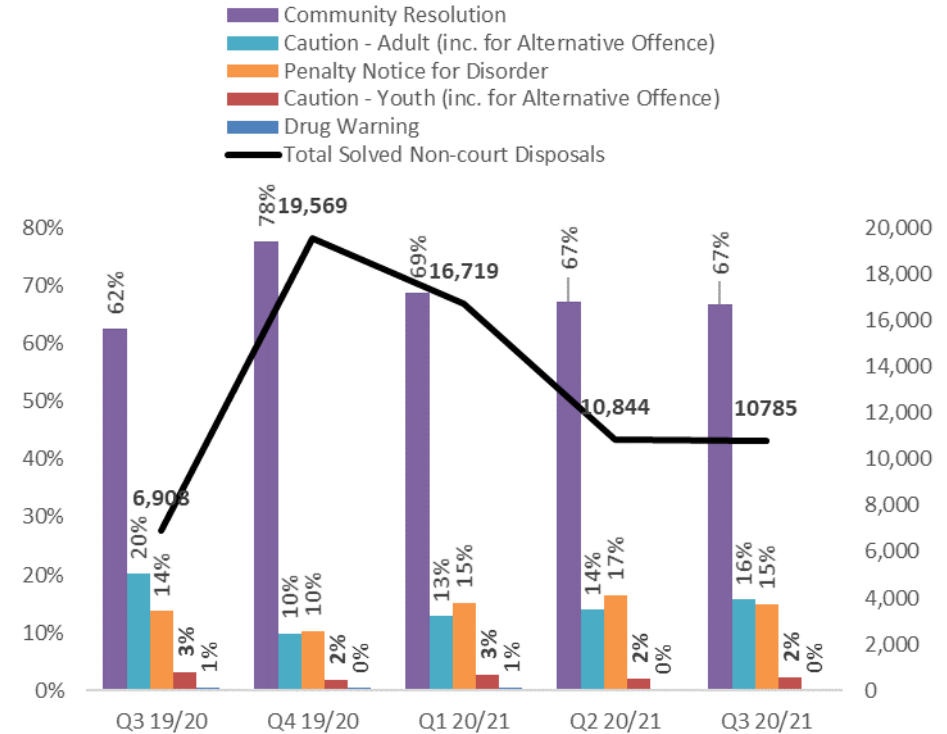
Detainees Taken Into Custody and Out of Court Disposals

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



The number of detainees taken into police custody across the Met decreased by 6% in Q3 compared to Q2. Levels are stable compared to Q3 2019/20.

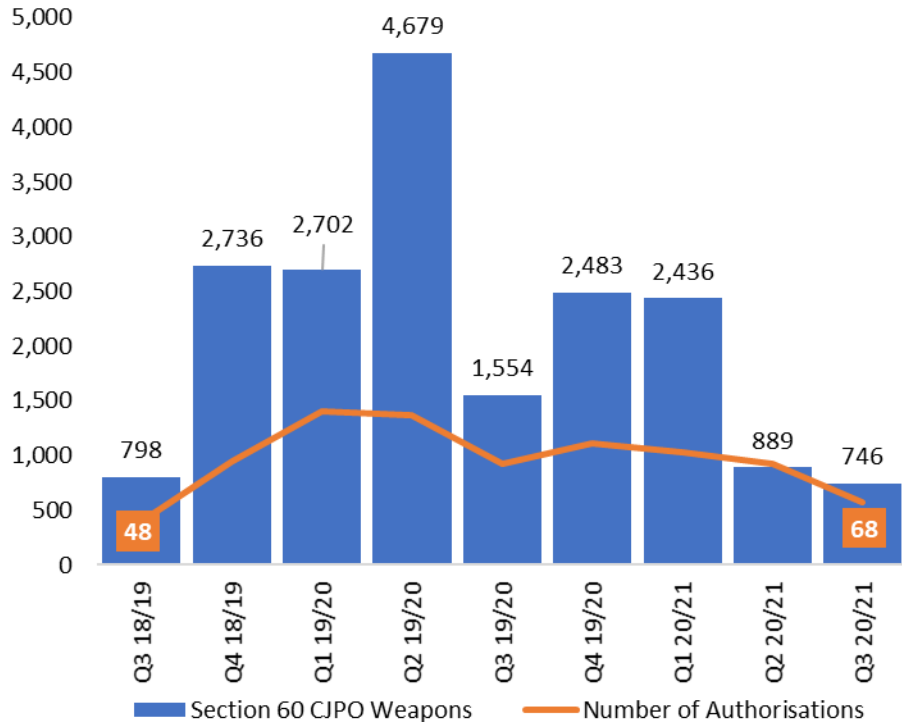
Solved Out of Court Disposals



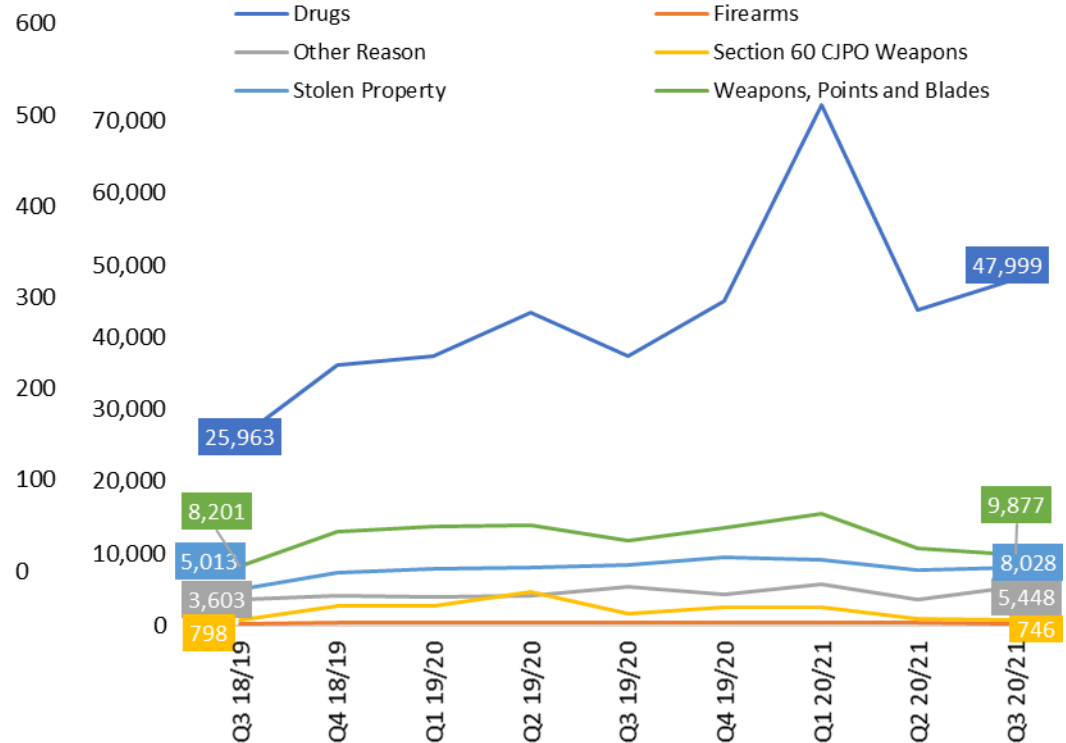
During Q3 2020/21 the number of solved out of court disposals issued by the Met remained stable when compared to the previous quarter. Solved out of court disposals were higher compared to the same quarter in 2019/20, with 56% of the increase driven by community resolutions.

Stop and Search Monitoring – S60 and Types of Search

Section 60 Authorisations and Stop and Searches



Number of Stop and Searches Conducted by Reason



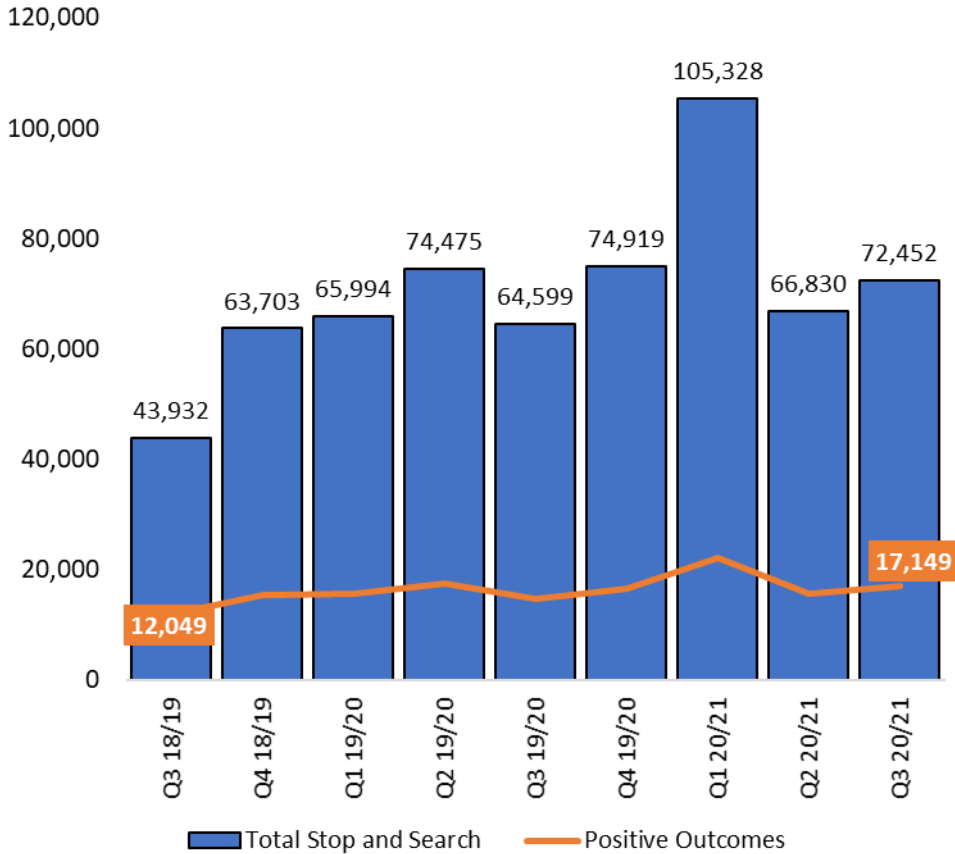
The powers to stop and search under s.60 Criminal Justice and Disorder Act 1994 are used to prevent and detect carrying of dangerous instruments or offensive weapons. The authorising officer in these cases must have reasonable grounds to implement this. The number of Stop and Searches resulting from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

Overall, the number of Stop and Searches increased by 8% since Q2 2020/21 and was 12% higher than the previous year.

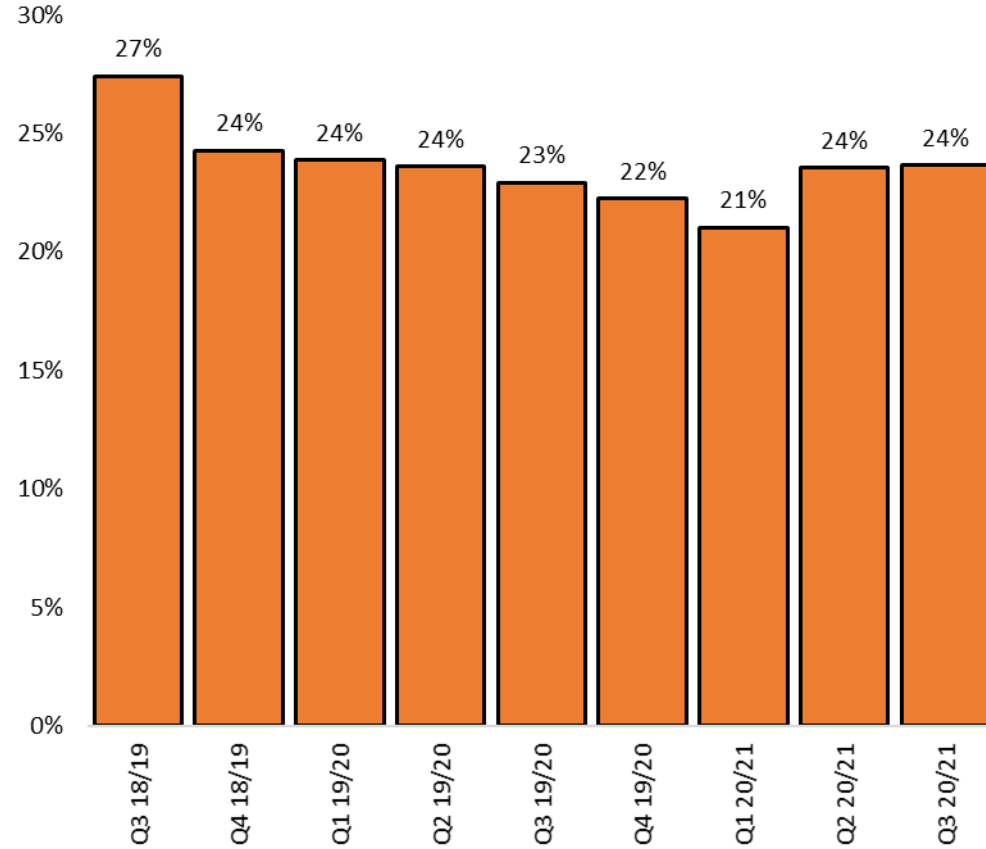
- Drugs related Stops accounted for 66% of all Stop and Search in the latest quarter; there was a 10% increase in volumes compared with the previous quarter.
- 14% of Stop and Searches is for weapons, points and blades, this decreased by 7% from Q2 and decreased 15% from Q3 2019/20.

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

Number of Stop and Searches Conducted



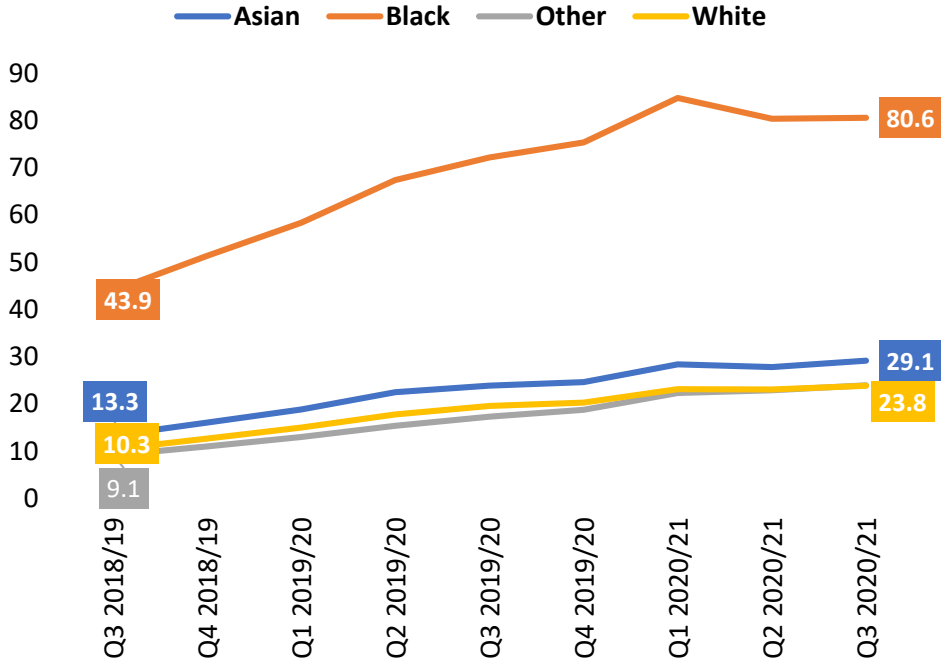
Positive Outcomes* from Stop and Searches Conducted



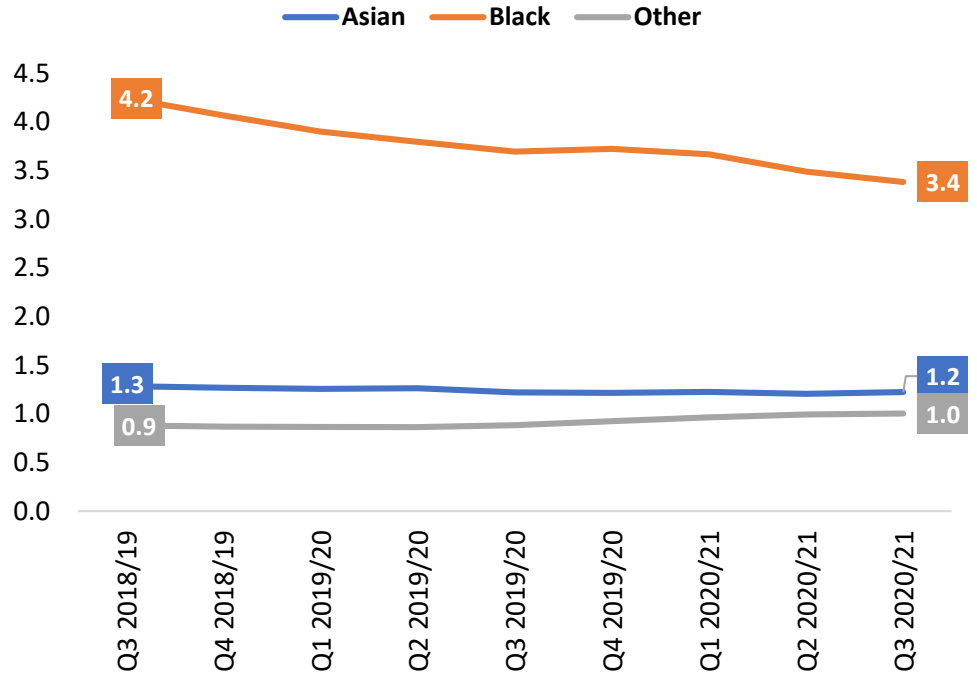
The number of Stop and Searches in the latest quarter increased by 8% on the previous quarter and by 12% compared to Q3 2019/20. Positive outcomes accounts for around 1 in 4 of all outcomes from Stop and Searches; this is the same as Q3 2019/20.

Stop and Search Monitoring – Rates and Proportionality

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



Proportionality (rolling year to Quarter)



The rate of Stop and Search per 1,000 population increased in the latest quarter; this increase follows a reduction between Q1 and Q2 of 2020/21, while prior to Q2, the rate showed a continuous upward trend. In Q3 2020/21 there were 34.8 Stop and Searches per 1,000 population.

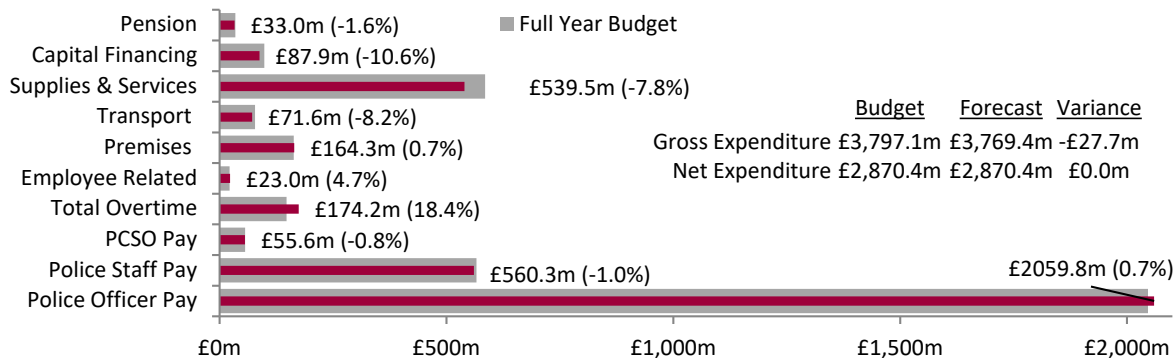
As the rate of Stop and Search increased, the likelihood of a Black individual being Stopped and Searched compared to a White individual decreased. In 2020/21 Q3 Black individuals were 3.4 times more likely to be Stopped and Searched compared to White individuals, compared to 3.5 times more likely in the previous quarter and 3.7 times more likely in the previous year.

MOPAC Finances

MPS Finances at a glance 2020/21

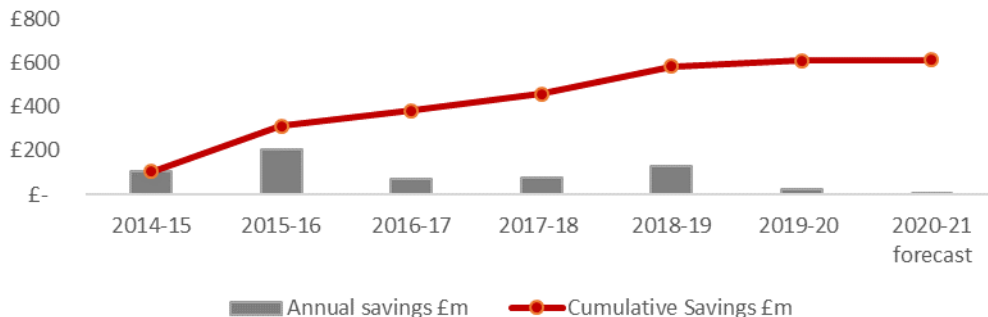
Total 2020/21 Net Revenue budget. Further detail and commentary on subsequent slides.

Net Revenue Expenditure

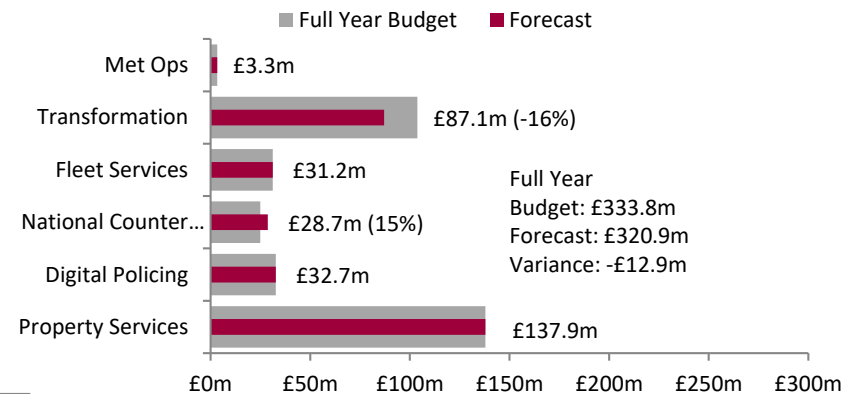


| | Police Officer Pay | Police Staff Pay | PCSO Pay | Total Overtime | Employee Related | Premises | Transport | Supplies & Services | Capital Financing | Pension |
|-------------------|--------------------|------------------|----------|----------------|------------------|----------|-----------|---------------------|-------------------|---------|
| Full Year Budget | £2046.4m | £566.0m | £56.1m | £147.3m | £22.0m | £163.2m | £78.0m | £585.3m | £98.3m | £34.6m |
| Full Year Outturn | £2059.8m | £560.3m | £55.6m | £174.2m | £23.0m | £164.3m | £71.6m | £539.5m | £87.9m | £33.0m |

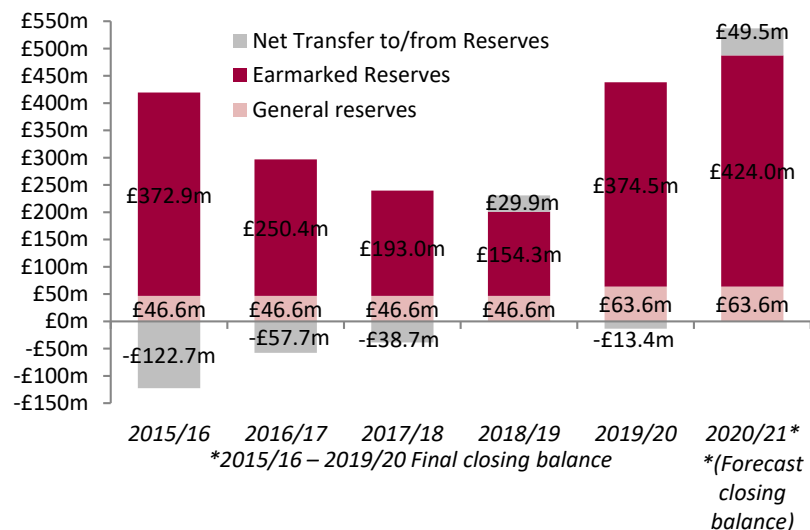
Annual and Cumulative Savings



Capital Expenditure



Reserve Balance – Full Year Forecast



MPS Revenue Summary

| 2020/21 Budget & Forecast | Full Year Budget (£m) | Full Year Outturn (£m) | Variance (£m) |
|--------------------------------------|-----------------------|------------------------|---------------|
| Police Officer Pay | 2,046.4 | 2,059.8 | 13.4 |
| Police Staff Pay | 566.0 | 560.3 | -5.7 |
| PCSO Pay | 56.1 | 55.6 | -0.4 |
| Total Pay | 2,668.5 | 2,675.7 | 7.3 |
| Police Officer Overtime | 125.3 | 142.7 | 17.5 |
| Police Staff Overtime | 21.9 | 31.3 | 9.4 |
| PCSO Overtime | 0.1 | 0.2 | 0.2 |
| Total Overtime | 147.3 | 174.2 | 27.1 |
| TOTAL PAY & OVERTIME | 2,815.8 | 2,850.1 | 34.4 |
| Employee Related Expenditure | 22.0 | 23.0 | 1.0 |
| Premises Costs | 163.2 | 164.3 | 1.1 |
| Transport Costs | 78.0 | 71.6 | -6.4 |
| Supplies & Services | 585.3 | 539.5 | -45.8 |
| TOTAL RUNNING EXPENSES | 848.5 | 798.4 | -50.1 |
| Capital Financing Costs | 98.3 | 87.9 | -10.4 |
| Discretionary Pension Costs | 34.6 | 33.0 | -1.6 |
| TOTAL GROSS EXPENDITURE | 3,797.1 | 3,769.4 | -27.7 |
| Other Income | -288.8 | -268.3 | 20.4 |
| Specific Grants | -682.2 | -674.9 | 7.3 |
| Transfer to/(from) reserves | 44.2 | 44.2 | 0.0 |
| TOTAL NET EXPENDITURE | 2,870.4 | 2,870.4 | 0.0 |
| Funding (General Grant & Precept) | -2,870.4 | -2,870.4 | 0.0 |
| OVERALL MPS & MOPAC Total | 0.0 | 0.0 | 0.0 |

Revenue Forecast Summary – 2020/21 Position

The overall Quarter 3 (Q3) position is showing a balanced budget which is no change from the Quarter 2 (Q2) position.

Compared to Q2, there has been an increase of £5.5m in the variance between Outturn and Budget for **Pay and Overtime**, where the total pay and overtime variance is now an overspend of £34.4m compared to an overspend of £28.9m at Q2. This movement was largely due to Police Officer Overtime, where some of the increased cost is matched by additional income and grants; the remaining overspend is not reimbursed. Whilst Covid had a contributory effect (with high numbers of staff self-isolating, shielding or off sick), there were other factors driving the variance which are detailed on the next slide.

The overspend on pay and overtime is offset by an underspend of £50.1m on **running expenses**, which is a slight increase on the £47.3m underspend at Q2. The underspend is predominately within supplies and services expenditure where some investments have been paused and where some Covid-19 related expenditure has been offset by reserves drawdown.

The resulting gross expenditure forecast underspend of £27.7m needs to be set against under-recovery of **Other Income** attributable to various projects with Covid-19 being a significant driving force. There was also £7m in grant under-recovery due to the underspend in supplies and services on reimbursable items.

After taking into account income and grants, the forecast net expenditure outturn is in line with the net budget. The overall forecast of no net variance has remained unchanged. There have been minor overall movements since Q2, and increases in net underspends have enabled an additional £19.3m to be transferred into reserves.

MPS Revenue Supporting Information

Police Officer Pay and Overtime

Police Officer Pay

Police officer pay outturn is an overspend forecast of £13.4m. The overspend relates to:

- £3.5m relates to costs for National Insurance and Bear Scotland (holiday pay) payments caused by officer overtime.
- £9.9m due to increased officer numbers. This is driven in part by recruitment being ahead of schedule meaning operating at above target strength. The forecast expects 280 FTE over-strength (as a result of filling the large number Detective Constable vacancies this year).

Police Officer Overtime

The overtime assessment analysis since Q2 increased expenditure by £5.7m, resulting in the Q3 forecast overspend of £17.5m. £2.1m of this is externally funded, £4.8m is related to the MET's activities in response to Covid. The remaining amount is made up of a combination of high levels staff off sick or self-isolating, covering of staff vacancies and demand pressures

Police Staff Pay and Overtime

Police Staff Pay

The (£5.4m) underspend is broadly in line with the underspend reported in Q2 (£5.7m). The underspend is mainly due to the temporary recruitment freeze.

Police Staff Overtime

Police staff overtime has a forecast outturn £9.4m overspend, a decrease of £2.1m from Q2 which reflects a more realistic figure based on the activity at Met CC over the previous 3 months. The overall overspend made up of demand levels in MET CC (£3.1m), £2.8m due to staff shielding, sick or self-isolating, £1.8m covering vacancies and the rest is made up of minor variances

PCSO Pay

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

Running costs

The forecast outturn position is an underspend of (£50.1m). Key drivers are:

- **Supplies and services costs** – The underspend of £(45.8)m is the result of the pausing of investments largely due to the effect of Covid. Some of the larger amounts were £7.1m for the Data Office, a further £5.2m growth funding in Digital Policing. £11.3m was in the budget to be drawn down from reserves, this was eventually was offset against additional Covid-19 related expenditure elsewhere.
- **Transport costs** – the (£6.4m) underspend is largely within Specialist Operations (£4.6m) which is offset by lower income receipts/grants. There was also £1.8m credit from a supplier contract in Fleet.

MPS Revenue Supporting Information

Income and Grants

The income forecast outturn position is a £20.4m under-recovery. The majority of this is due to lower operating costs (mainly vacancies) in externally funded areas (£17m) which results in reduced receipts – predominantly £7.8m from TfL for funded officer roles and £9m in Aviation Policing (due to Covid). In addition Covid-19 has also led to lower than anticipated receipts in assorted areas, including vehicle recovery and sporting income.

The grant forecast outturn of £7.3m under-recovery is due to £17m under recovery in the externally funded units in Counter Terrorism and Protective Services. These were offset by £7m reimbursement of Covid-19 related loss of income and £2.4m reimbursement of costs incurred on Operation Northleigh.

Savings Update

For 20/21 the MPS has an approved saving target of £2.9m to be achieved and at the end of Quarter 3 £2.7m is forecast to be delivered which is £0.2m short of the target. Options are being considered to make up the shortfall.

Revenue Risks

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

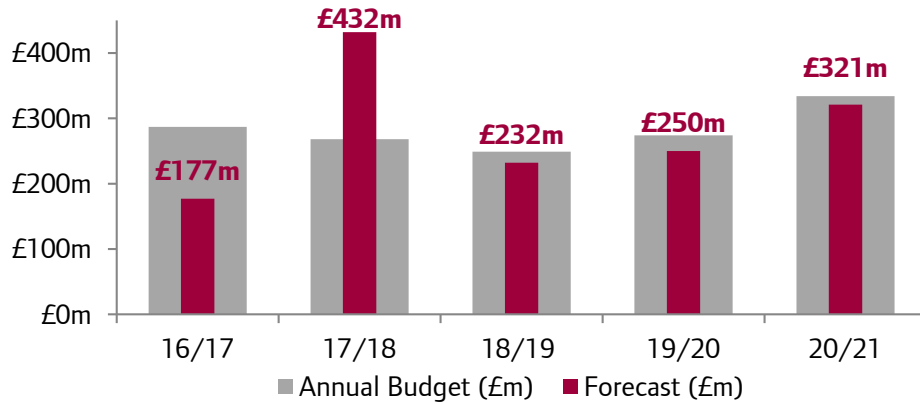
The impact of the budget pressures in Met Operations is currently offset by underspends elsewhere. Mitigating action is being implemented to avoid the pressure being carried into the next financial year.

Covid-19

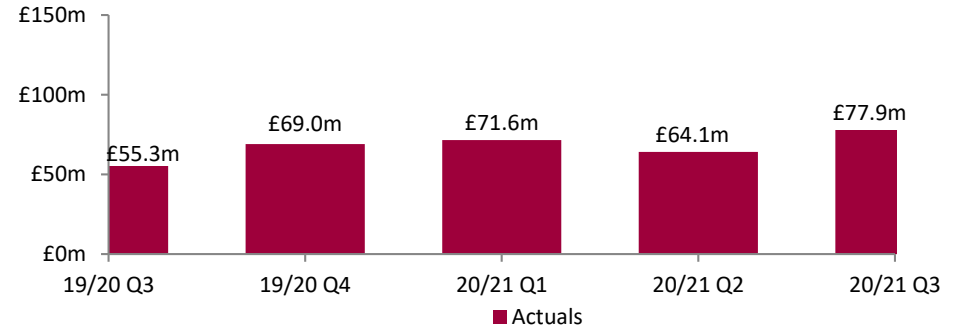
Total costs related to Covid-19 incurred to date are c£52m. The gross forecast expenditure and lost income is expected to be c£58m in 2020/21. This expenditure is offset by £9.9m grant for medical grade PPE and an estimated additional £7m from the income loss recovery, and a further £6.8m in relation to Covid-19 Enforcement activity. The net impact in 20/21 is therefore c£34m.

MOPAC Capital

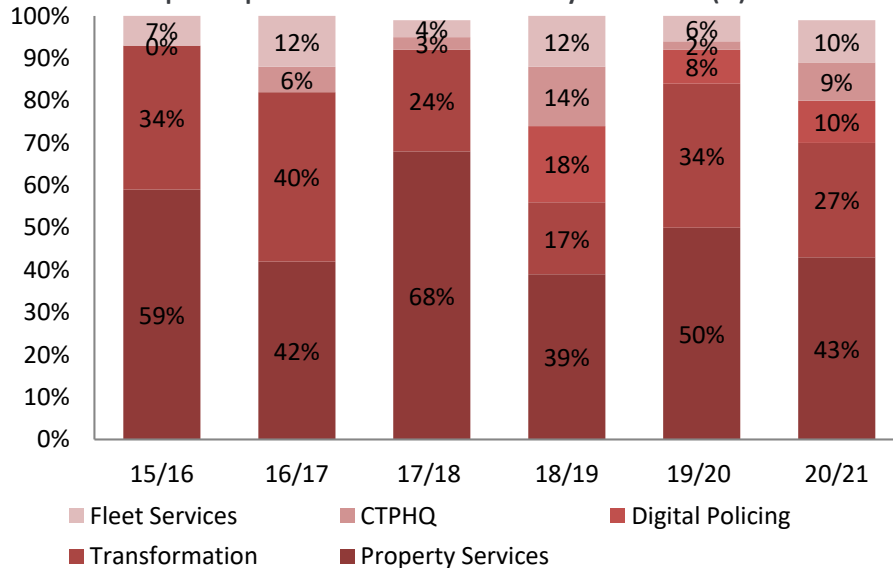
Capital expenditure trend (£m)



Quarterly Spend (£m)



Capital expenditure trend breakdown by directorate (%)



The 2020/21 forecast outturn capital spend is £321m, of which £213.6m actual spend has occurred by the end of Q3 and a year-end forecast underspend of £12.9m. The underspend is primarily related to the realignment of project activities within Transformation.

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

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

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

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

Capital Programme Expenditure – Financial Table

| Capital Programme | Budget (£m) | Actual to Date (£m) | Forecast Outturn (£m) | Variance (£m) |
|----------------------------------|--------------|---------------------|-----------------------|---------------|
| Property Services | 137.9 | 107.6 | 137.9 | 0.0 |
| NCTPHQ | 24.9 | 9.4 | 28.7 | 3.8 |
| Fleet | 31.2 | 17.6 | 31.2 | 0.0 |
| Digital Polcing | 32.7 | 21.7 | 32.7 | 0.0 |
| Met Ops | 3.3 | 1.4 | 3.3 | 0.0 |
| Transformation | 103.8 | 55.9 | 87.1 | -16.7 |
| Total Capital Expenditure | 333.8 | 213.6 | 320.9 | -12.9 |

Capital Programme Expenditure – Performance

The forecast capital expenditure outturn for 2020/21 is £320.9m. This represents an underspend of £12.9m against the budget of £333.8m.

Transformation – The projects in total forecast an underspend of £16.7m against a budget of £103.8m. This is predominantly due to:

- £7.2m in the Connect project. This is a result of realignment of project contractor, including vacancies, contractor rates and recruitment. Further underspend s due to change in delivery timelines.
- £3.1m for the Optimising Contact and Response programme; mostly in the Command and Control project which has re-aligned its planned activity, delaying associated expenditure into the next financial year
- £2.5m in the Transforming I & P programme; driven by an underspend in Estates work due to timelines shifting to early 2021/22.
- £1.9m in the Information Futures project; project timelines have been redefined over the course of the financial year, and following the Evidential Data Archive contract which was awarded in August 2020, planned expenditure has moved into 2021/22.

CTPHQ (Counter Terrorism Policing Headquarters) – The forecast £3.8m overspend is due to:

- Project Parthenon, a newly approved project, £1.7m
- Corvina Programme, £1.8m increased in line with the staged release of funds

Overview MOPAC (excluding MPS)

MOPAC (excluding VRU)

The forecast outturn for MOPAC (excluding VRU) is £51.2m which is a slight reduction from the Q2 full year forecast of £53.4m and represents an £10.4 variance compared to £8.1m for Q2.

As a result of the £4m additional grants awarded to MOPAC to support Covid-19 related activities, MOPAC has prioritised these works over originally budgeted activities. This has led to £8m of Commissioning expenditure (included within supplies & services) being re-profiled and re-timed to reflect revised delivery plans across 2020/21 and 21/22. These amounts will be reflected in the year-end carried forward requests. This is viewed as the best way to secure value for money, when delivering the original planned works impacted by COVID-19. At Q2 a DMPC decision was taken to transfer the funds to earmarked reserves to ensure that the funds are formally set aside for use in the next financial year. As a result, the budget for 20/21 has been revised in the Q3 report.

There is also a £0.8m variance in staff pay and overtime largely down to staff vacancies across the organisation

VRU

The VRU is reporting a £2.4m variance compared to the £0.9m variance at Q2. The reason for the £1.5m movement is to enable providers to reprofile delivery of committed activity

MOPAC Finance

| 20/21 £ million | VRU | | | MOPAC (excluding VRU) | | | MOPAC and VRU | | |
|-------------------------------|-------------|-------------|-------------|-----------------------|--------------|--------------|---------------|--------------|--------------|
| | Budget | Forecast | Variance | Budget | Forecast | Variance | Budget | Forecast | Variance |
| Expenditure | £m | £m | £m | £m | £m | £m | £m | £m | £m |
| Staff Pay and Overtime | 1.5 | 1.5 | 0.0 | 12.7 | 11.9 | -0.8 | 14.2 | 13.4 | -0.8 |
| Employee Related Expenditure | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.2 | 0.2 | 0.0 |
| Premises Costs | 0.0 | 0.0 | 0.0 | 1.6 | 1.3 | -0.3 | 1.6 | 1.3 | -0.3 |
| Supplies and Services | 18.2 | 15.8 | -2.4 | 69.1 | 60.2 | -8.9 | 87.3 | 76.0 | -11.3 |
| Total Expenditure | 19.7 | 17.3 | -2.4 | 83.6 | 73.6 | -10.0 | 103.3 | 90.9 | -12.4 |
| Income Streams | | | | | | | | | |
| PPAF | 0.0 | 0.0 | 0.0 | -2.0 | -2.0 | 0.0 | -2.0 | -2.0 | 0.0 |
| DARA | 0.0 | 0.0 | 0.0 | -0.6 | -0.6 | 0.0 | -0.6 | -0.6 | 0.0 |
| Ministry of Justice | 0.0 | 0.0 | 0.0 | -16.9 | -16.9 | 0.0 | -16.9 | -16.9 | 0.0 |
| Home Office VRU and PIF/PTF | -7.6 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | -7.6 | -7.6 | 0.0 |
| Young Londoner's Fund | 0.0 | 0.0 | 0.0 | -1.1 | -1.1 | 0.0 | -1.1 | -1.1 | 0.0 |
| Early Intervention Youth Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Income | 0.0 | 0.0 | 0.0 | -1.4 | -1.8 | -0.4 | -1.4 | -1.8 | -0.4 |
| Total Income | -7.6 | -7.6 | 0.0 | -22.0 | -22.4 | -0.4 | -29.6 | -30.0 | -0.4 |
| Net Expenditure | 12.1 | 9.7 | -2.4 | 61.6 | 51.2 | -10.4 | 73.7 | 60.9 | -12.8 |

Violence Reduction Unit - Summary

VRU Q3 Summary

| 2020/21 | Budget | Forecast | Variance |
|----------------------------|-------------|-------------|-------------|
| Expenditure | £m | £m | £m |
| Staff Pay and Overtime | 1.5 | 1.4 | -0.1 |
| Commissioning Budget | 18.2 | 15.9 | -2.3 |
| Total Expenditure | 19.7 | 17.3 | -2.4 |
| Income - Home Office Grant | -7.6 | -7.6 | 0.0 |
| Net Expenditure | 12.1 | 9.7 | -2.4 |

For Q3 the VRU forecasts an overall variance of £2.4m, this is a movement of £1.5m from the £0.9m variance at Q2. The £2.4m variance is fully committed. Reprofiting of programmes has enabled providers to deliver services differently due to the impact of COVID and the consequence of VRU providing longer term funding despite the constraints of Home Office settlement. Many VRU programmes have multi-year delivery timelines and some commence mid-year, therefore, there will always be an element of reprofiling across financial years. The key variances are:

Stepping Stones: This programme was designed to launch at the start of school term in September, therefore this programme was always scheduled to start mid-year with planned carry-forward reflected in the variance.

IRIS: COVID prevented a lot of the training of GP's and staff for specialist domestic abuse services therefore this delayed delivery. Additionally, and despite the innovative restructuring of the IRIS programme in response to COVID, it became clear that additional support would be needed to accommodate an expected increase and intensification of DVA during lockdown so this led to a flexed and extended delivery programme.

My Ends project - The scale and complexity of the commissioning process which began in September led to the tendering process being extended to ensure fair and good practice measures are taken.

Additional Bereavement Support – Due to COVID, the project was unable to fill posts for the out-of-hours service which led to an unplanned underspend.

Engaging Young Leaders – the project was delivered at a cost less than budgeted and with the surplus available to be repurposed.

VRU Highlights

- **MyEnds:** In September, the VRU launched the tender for its new £3.3m ambitious programme called 'MyEnds'. The programme received 31 applications with the first round of evaluation, putting 12 organisations through to the final stage of evaluation throughout January/February 2021.
 - There have been further developments and commitments of funding via the VRU and the GLA recovery mission whereby we are now able to fund additional programmes with an increased funding envelope of £6.6m.
 - Therefore, a minimum of eight consortiums will benefit from a budget of up to £750,000 each to design and deliver their place-based approaches to local violence reduction, with additional evaluation being commissioned.
- **Afterschool Programme:** The VRU has allocated £1.38m to support the development of afterschool provision, delivered locally. The funding will enable after-school activities to be offered in order to keep young people safe in the hours immediately after school during which there is an elevated risk for young people getting involved in violence.
 - During the months of November and December 2020, the Unit hosted five interactive workshops with over 100 participants from grassroots organisations and parenting networks along with young Londoners to help shape plans for how we can best invest in support for those young people most in-need.
- **Violence Reduction Plans:** Feedback on all 32 Local Authority CSPs were provided to boroughs regarding their revised Violence Reduction Plans; as well as a plan of peer support for the following year. VRU LCPF funding for 2021/2022 was also confirmed to boroughs.
- **Parent/Carer network:** The VRU allocated just over £1m to develop Place-Based Parent Champion networks across the 32 London. The funding is intended to support parents/carers of adolescents who may be at risk of Serious Youth Violence, grooming and/or exploitation, and who may have difficulty navigating systems. This funding promotes the importance of peer-to-peer support.
- The VRU await confirmation from the Home Office regarding 2021/2022 funding.

MOPAC Revenue Reserves

Earmarked and General Revenue Reserves Usage

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

Managing the Budget

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

The £29.1m contribution from the Met comprises of £15.8m as per the current GLA guidance and an additional £13.3m as a result of direct management action in 20/21 to manage the future gaps. MOPAC also contributed an additional £7.5m as per the GLA guidance

Managing Officers FTE Reserve

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

Property

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

General Reserve

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

Breakdown of Earmarked and General Revenue Reserves Usage

| | 2020/21 | | |
|---------------------------------------|-----------------------|--------------------------|-----------------------|
| | Opening balance £m | Forecast Transfers £m | Closing Balance £m |
| Total Reserves £m | 438.1 | 49.5 | 487.6 |
| Breakdown | | | |
| Supporting OMM and Local Change | 41.2 | 4.3 | 45.5 |
| Property | 60.5 | 15.8 | 76.3 |
| Historical public inquiries | 5.6 | -0.8 | 4.8 |
| Operational Costs | 28.7 | 10.2 | 38.9 |
| Insurance | 6.7 | 0.0 | 6.7 |
| Other earmarked (POCA) | 6.0 | -1.4 | 4.6 |
| Vetting Delays | 1.1 | -0.5 | 0.6 |
| Specifically funded for third parties | 15.8 | 0.2 | 16.0 |
| Business Group initiatives | 6.5 | -1.3 | 5.2 |
| Business Rates | 118.6 | 0.0 | 118.6 |
| Managing Officer FTEs | 58.1 | -11.3 | 46.8 |
| Met managing the budget | 0.0 | 29.1 | 29.1 |
| MOPAC managing the budget | 0.0 | 7.5 | 7.5 |
| MOPAC earmarked | 25.7 | -2.3 | 23.4 |
| Subtotal Earmarked Reserves | 374.5 | 49.5 | 424.0 |
| MOPAC and MPS General Reserve | 63.6 | 0.0 | 63.6 |
| General reserves as a % of NRE | 2% | | 2% |

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