

# Mayor's Office for Policing & Crime

## Quarterly Performance Update Report

Quarter 4 2020/21

**MAYOR OF LONDON**

**OFFICE FOR POLICING AND CRIME**

# Contents

## Introduction - 3

About MOPAC and the Metropolitan Police Service – 4  
Q3 2020/21 Performance – 5

## Police and Crime Plan Monitoring - 6

A Safer London - 6  
    *Recorded Crime*  
    *ASB and Local Crime Priorities*  
    *Mandatory High Harm Priorities*  
A Better Police Service for London - 10  
    *Trends in Public Voice*  
    *Public Voice (continued) and Public Complaints*  
    *Trends in Workforce*  
    *Diversity – Police Officers*  
    *Diversity – Police Staff and PCSOs*  
    *DWO Abstractions*  
A Better Criminal Justice System for London –18  
    *VCOP awareness*  
Keeping Children and Young People Safe – 20  
Tackling Violence Against Women and Girls - 22  
Standing Together Against Extremism, Hatred and Intolerance – 24  
    *Sexual Orientation, Transgender, and Disability*  
    *Race and Religion and CT arrests*

## Oversight - 28

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

## Finance Monitoring – 35

MPS Finances - 36-40  
MOPAC Capital - 41-42  
MOPAC Oversight & Commissioning – 43  
VRU - 44  
MOPAC Reserves - 45



# Introduction

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# About MOPAC and the Metropolitan Police Service

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

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

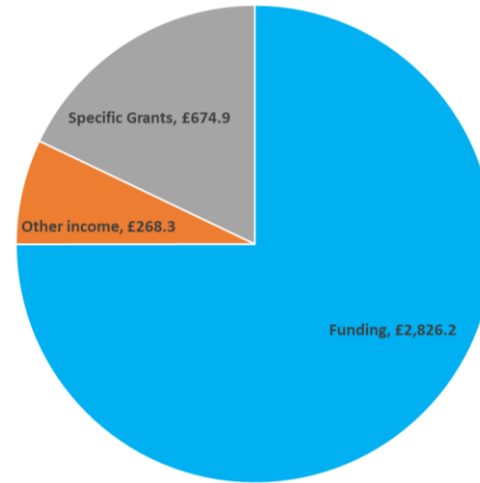
Its budget is a combination of central govt and local govt funding. The [Met Business Plan](#) sets out the Met's priorities for 2018-21 and progress against it at Quarter 4 is detailed in Annex A to this report.

At the end of Q4 2020-21, the Metropolitan Police Workforce consists of:

- 32,531 officers
- 1,866 special constables
- 1,246 PCSOs
- 9,834 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.

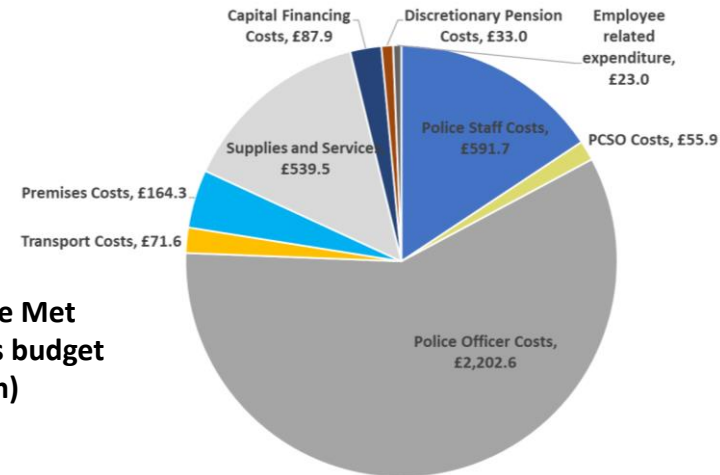
**MPS Funding**



**£3.5bn Gross Budget**

**How the Met is funded (£m)**

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



# Q4 2020/21 Performance

## Monitoring the Police and Crime Plan

Recorded crime decreased during Q4 2020/21 when compared to the previous quarter and was below pre-COVID levels. The most recent lockdown has had the effect of reducing crime to the same levels as the first lockdown period.

Over the course of FY 2020/21 there was a 19% decrease in all crime compared to FY 2019/20. This was largely due to reductions in several acquisitive crime types; theft person (-55%), robbery (-43%), and burglary (-29%). Reductions have also been recorded for knife (-34%) and gun crime (-22%).

Recorded domestic abuse increased in 2020 (+5% vs 2019/20) with the pandemic and related restrictions having added to the complexity of tackling domestic abuse.

Racist hate crime also increased during 2020/21 - with offences increasing following the Black Lives Matters protests and far-right groups counter-protests after the death of George Floyd.

Sexual offences also recorded a small increase during Q4 2020/21 being driven by a spike in offences recorded during March 2021.

Overall Satisfaction with service, as measured by USS, was 69% in Q4 2020/21. Satisfaction levels with TDIU recorded slight increases in Q4 compared to the previous quarter and were 53% for telephone and 44% online.

Over the last 2 years several Public Perceptions measures have seen falls. The largest being 'Fair Treatment' (from 76% to 70%), 'Relied Upon to be there' (71% to 65%), and 'Good Job Local' (60% to 55%). For FY 2020/21 both 'Contact SNT/DWO' and 'Informed local' increased (8pp. and 7pp. respectively).

## Oversight

Current police officer strength is 32,531 FTEs, surpassing the target of 32,506 officers by the end of March 2021. The increase in police officer recruitment over the last two years has seen police officer strength increase to the highest levels since 2010. During Q4 2020/21 BAME and female recruits made up a larger proportion of police recruits than at any time during the last two years - 29% and 48% respectively.

Sanction detection rates increased to 11% during Q4 2020/21. Rates have increased across most crime types during 2020/21 when compared to 2019/20.

The number of stop and searches taking place in the capital stayed stable during Q4 2020/21 when compared to the previous quarter. However, the positive outcome rate increased to 26% - the highest quarterly rate over the last two years.

# A Safer London



## Monitoring the Police and Crime Plan

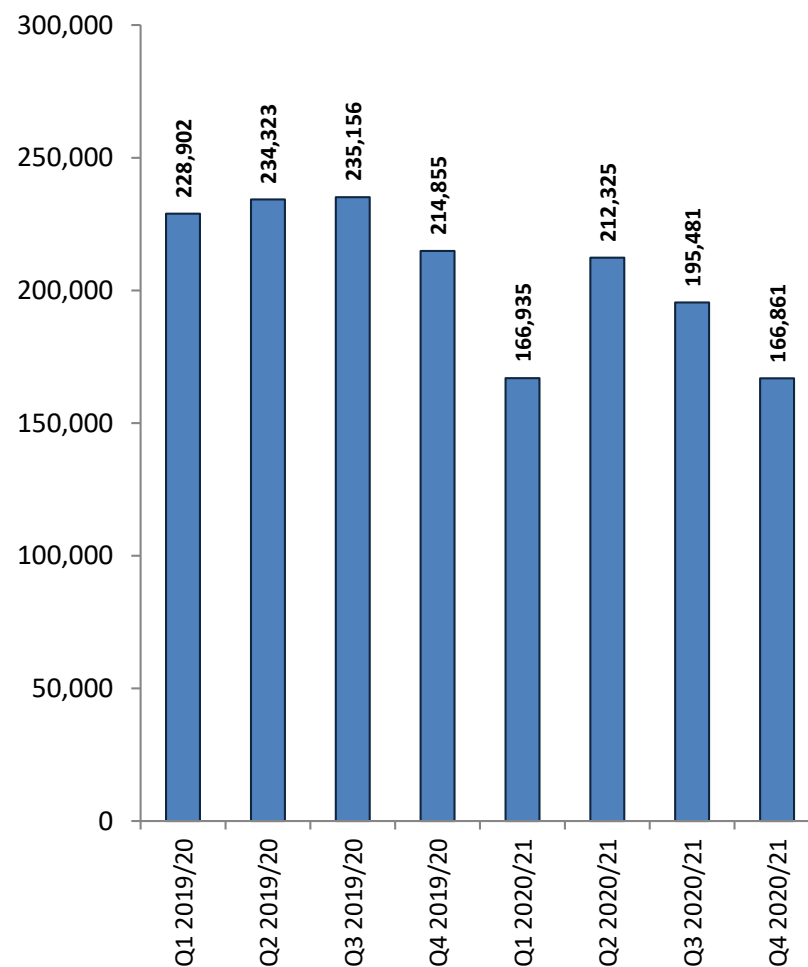
# Recorded Crime

## Recorded crime: 2019/20 vs 2020/21

Police and Crime Plan Area	Crime Category	Apr 2019 - Mar 2020	Apr 2020 - Mar 2021	Change from previous period	% Change
A better police service for London	Total Notifiable Offences	913,236	741,602	-171,634	-18.8%
	Violence Against the Person	221,961	217,615	-4,346	-2.0%
	Total Robbery	40,040	22,772	-17,268	-43.1%
	Total Burglary	77,973	55,763	-22,210	-28.5%
	Total Theft Person	53,582	24,395	-29,187	-54.5%
	Theft Taking of MV	30,400	24,992	-5,408	-17.8%
	Theft from MV	81,757	61,809	-19,948	-24.4%
Keeping children and young people safe	Knife Crime	15,585	10,267	-5,318	-34.1%
	Gun Crime	1,955	1,531	-424	-21.7%
Tackling violence against women and girls	Domestic Abuse	89,750	94,229	4,479	5.0%
	Total Sexual Offences	20,116	18,612	-1,504	-7.5%
Standing together against hatred and intolerance	Racist and Religious Hate Crime	18,728	21,101	2,373	12.7%
	Sexual Orientation Hate Crime	3,028	2,901	-127	-4.2%
	Transgender Hate Crime	290	292	2	0.7%
	Disability Hate Crime	477	521	44	9.2%

Total notifiable offences (TNO) decreased by 22.3% when compared to the same quarter in 2019/20 (-47,994) and have decreased by 14.6% (28,620) compared to Q3 this year.

## Total Notifiable Offences (TNO)



# ASB and Local Crime Priorities

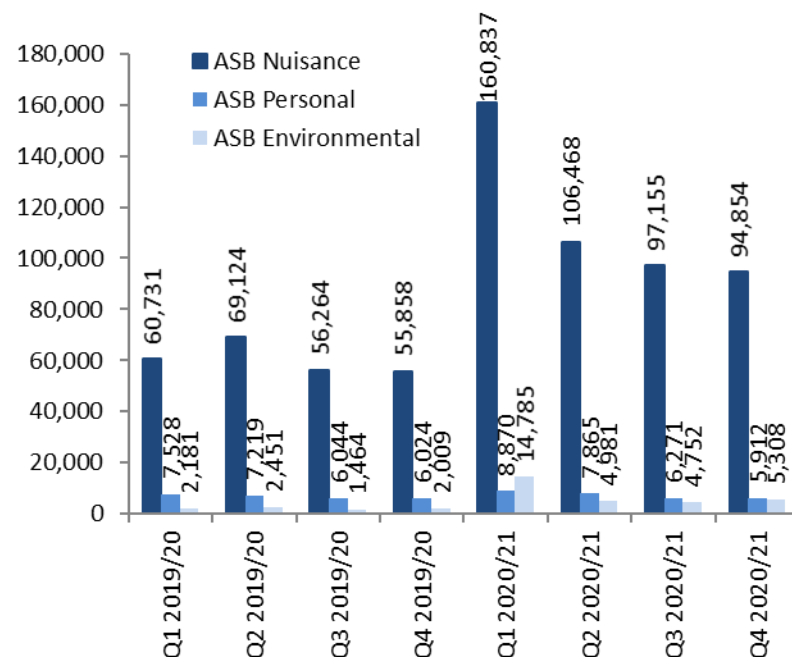
## Local Crime Priorities – Quarter 4 2020/21 versus Quarter 4 2019/20

BCU	Borough priorities	Non DA VWI		Robbery		Burglary		Theft from Person	
Central East	Hackney			-272	-51.7%	+49	8.8%		
	Tower Hamlets			-103	-33.3%	-42	-6.4%		
Central North	Camden			-228	-54.7%			-877	-65.3%
	Islington	-130	-35.7%	-178	-43.1%				
Central South	Lambeth	-170	-29.9%	-118	-41.5%				
	Southwark			-262	-55.9%	-113	-18.1%		
Central West	Westminster	-359	-54.0%	-707	-79.5%			-3246	-88.1%
	Hammersmith and Fulham			-99	-55.6%			-91	-50.0%
	Kensington and Chelsea	-42	-19.0%	-140	-64.2%	-249	-45.4%		
East Area	Barking and Dagenham	-79	-25.9%	-97	-44.5%				
	Havering	-71	-29.1%			-195	-38.9%		
	Redbridge			-93	-46.0%	-229	-38.0%		
North Area	Enfield	-78	-18.8%			-360	-39.7%		
	Haringey	-102	-25.4%	-294	-55.4%				
North East	Newham	-121	-24.4%			-98	-19.3%		
	Waltham Forest	-69	-20.5%			-182	-33.9%		
North West	Barnet			-255	-71.8%	-185	-21.8%		
	Brent	-44	-9.6%	-139	-47.6%				
	Harrow	-27	-13.5%			-217	-44.3%		
South Area	Bromley	-74	-27.7%			-270	-62.9%		
	Croydon	-145	-30.7%	-84	-42.4%	-126	-26.6%		
	Sutton	-99	-23.8%			+51	+8.3%		
South East	Bexley	-56	-18.7%			-297	-44.1%		
	Greenwich	-21	-4.4%			-267	-35.5%		
	Lewisham	-66	-29.6%			-197	-50.3%		
South West	Kingston upon Thames			-43	-72.9%	-169	-49.0%		
	Merton			+7	9.7%	-165	-46.1%		
	Richmond upon Thames			-15	-26.3%	-107	-28.8%		
	Wandsworth			-51	-28.7%	-1	-0.2%		
West Area	Ealing	-41	-10.3%	-107	-48.2%				
	Hillingdon			-27	-19.7%	-224	-39.1%		
	Hounslow	-61	-15.8%	-75	-49.3%				
All BCUs	Priority Total	-1855	-24.4%	-3380	-53.0%	-3697	-29.8%	-4214	-80.9%
MPS Total	All offences	-2488	-19.2%	-3903	-38.5%	-5574	-26.3%	-5888	-39.5%

-5% or less +5% or more

MOPAC Quarterly report

## ASB



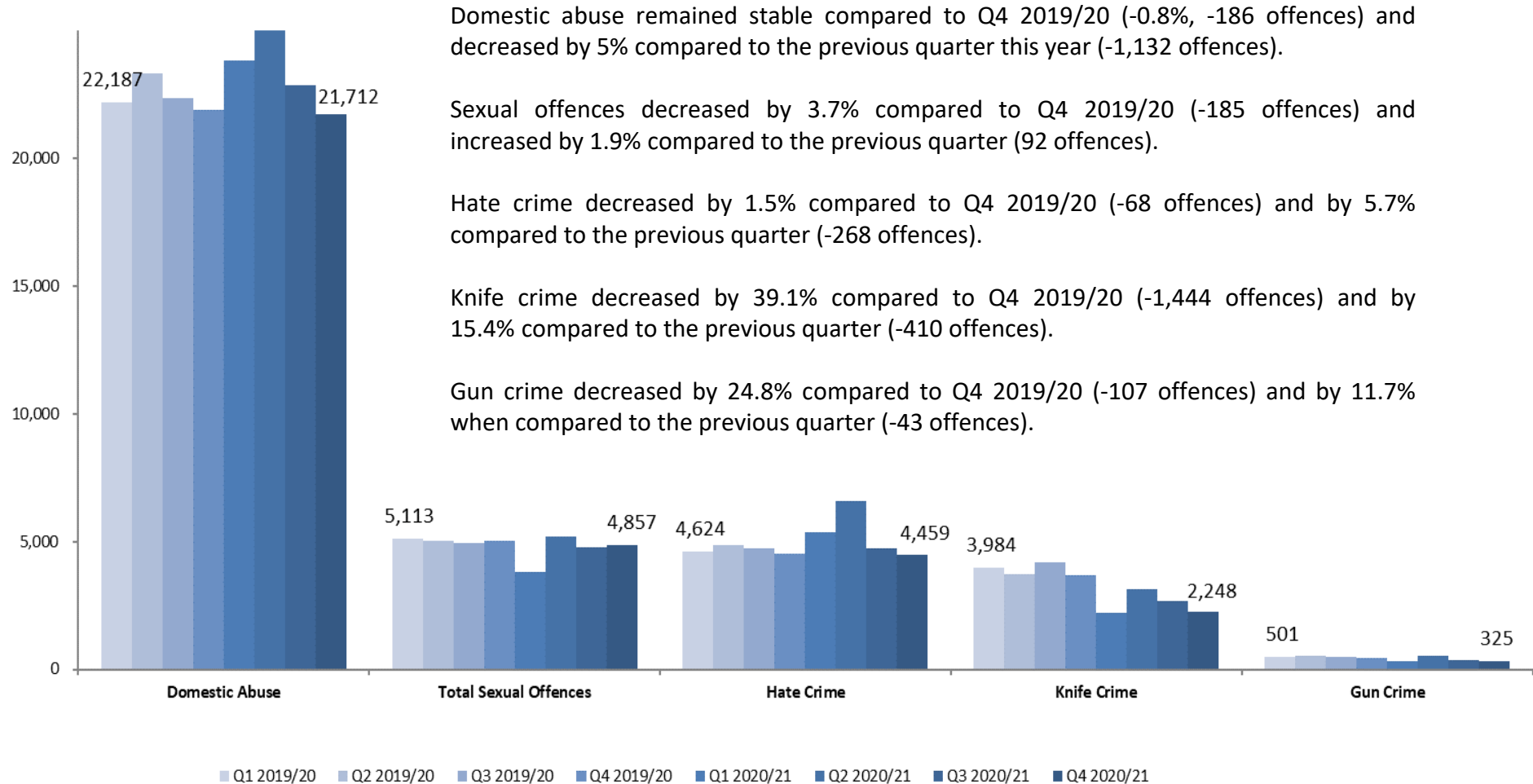
Anti-social behaviour (ASB) calls to the MPS have increased by 66% when compared to the same quarter in 2019/20 (42,183 more) – driven by the COVID-19 pandemic - but have decreased by 2% (2,104 fewer), compared to the previous quarter this year.

This year's local crime priorities have now been agreed with local authorities (rolled over from last year), after a delay due to the impact of COVID-19. All Local priorities recorded reductions compared to the same quarter last year – largely due to the impact of the pandemic on recorded crime over the last twelve months.



# Mandatory High Harm Priorities

## Recorded Offences of High Harm Crime



Domestic abuse remained stable compared to Q4 2019/20 (-0.8%, -186 offences) and decreased by 5% compared to the previous quarter this year (-1,132 offences).

Sexual offences decreased by 3.7% compared to Q4 2019/20 (-185 offences) and increased by 1.9% compared to the previous quarter (92 offences).

Hate crime decreased by 1.5% compared to Q4 2019/20 (-68 offences) and by 5.7% compared to the previous quarter (-268 offences).

Knife crime decreased by 39.1% compared to Q4 2019/20 (-1,444 offences) and by 15.4% compared to the previous quarter (-410 offences).

Gun crime decreased by 24.8% compared to Q4 2019/20 (-107 offences) and by 11.7% when compared to the previous quarter (-43 offences).

# A Better Police Service for London



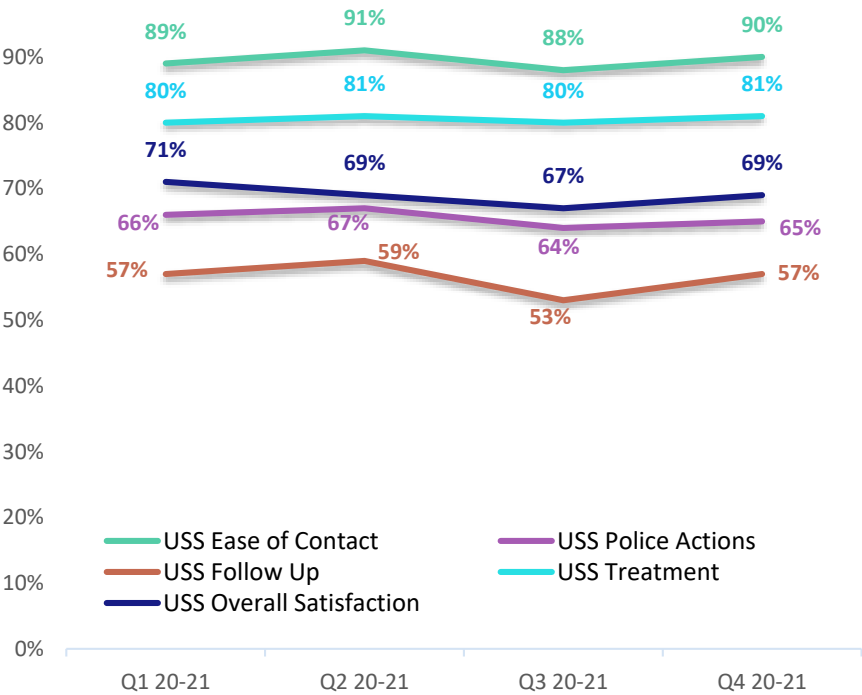
## Monitoring the Police and Crime Plan

# Trends in Public Voice

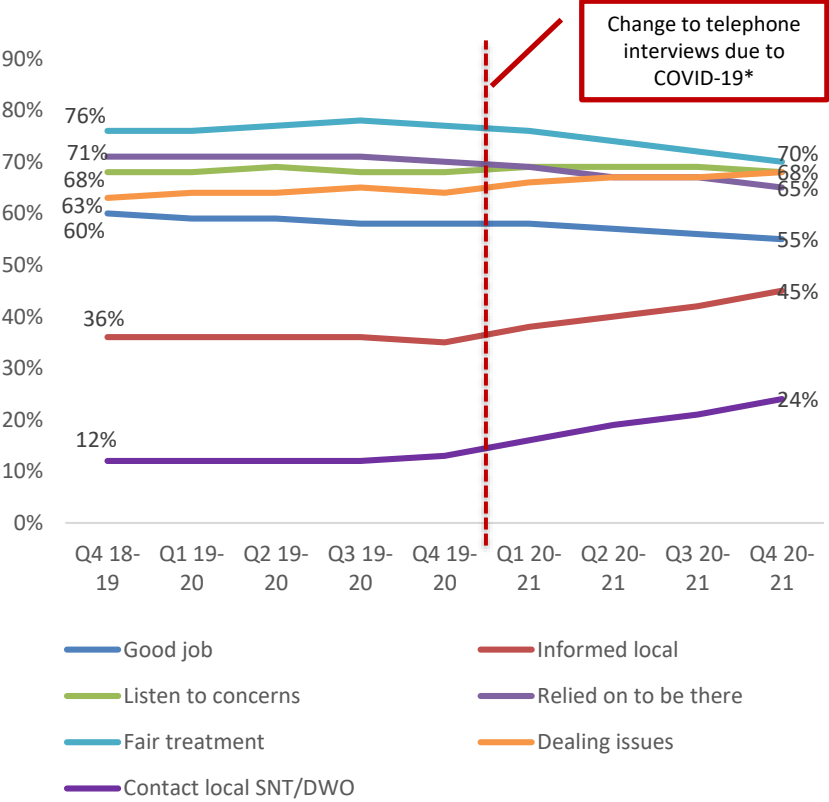
**Victim satisfaction:** Overall Satisfaction with service (USS) was 69% for Q4 2020/21. This represents stable performance for each quarter of the FY, except for Q3 where there was a slight dip. The service areas follow this pattern. Follow Up is the service area with the lowest levels of satisfaction.

**Public perceptions:** Over the last 2 years several Public Perceptions measures have seen reductions. The largest of these are seen within the Fair Treatment area, which has declined from 76% to 70%, and Relied Upon to be There area, which has declined from 71% to 65%. Good Job Local has seen a similar decline over the same timescale (60% to 55%). There are some areas that have seen increases, such as Dealing with Issues which has increased from 63% to 68% over two years. For FY 2020/21 both Contact SNT/DWO and Informed Local have increased substantially (8pp. and 7pp. respectively).

Victim Satisfaction



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.

TDIU Survey: Overall Satisfaction		Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21
	Phone	54%	51%	48%	53%
	Online	48%	48%	42%	44%

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

# 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%	51%	46%	55%	45%	68%	70%	68%	24%	65%
Ethnicity	White British	3%	4%	2%	2%	1%	1%	1%	0%	5%	-1%
	White Other	3%	**	**	8%	3%	8%	10%	8%	-3%	7%
	Black	-1%	-2%	2%	-9%	-8%	-10%	-18%	-10%	-5%	-4%
	Asian	-1%	-3%	-4%	-2%	0%	0%	8%	3%	-2%	4%
	Mixed	-8%	2%	0%	-6%	-10%	-10%	-20%	-11%	-4%	-5%
	Other ethnicity	0%	0%	-2%	3%	4%	4%	8%	6%	1%	0%
LGBT+	Yes	-5%	4%	-4%	0%	-4%	-5%	-10%	-5%	-1%	0%
	No	1%	2%	2%	1%	0%	0%	1%	0%	0%	1%
Age	16-24	1%	0%	-5%	-6%	-6%	-5%	-9%	-3%	-13%	3%
	25-34	-2%	-8%	-1%	2%	-6%	-3%	-3%	-2%	-7%	2%
	35-44	-2%	-4%	-4%	1%	-2%	-2%	3%	-1%	0%	1%
	45-54	-1%	1%	0%	-1%	1%	0%	2%	-1%	6%	-1%
	55-64	1%	8%	1%	-1%	8%	5%	2%	2%	11%	-6%
	65 years +	10%	17%	10%	7%	7%	9%	7%	6%	8%	2%
Disability	Disability	-10%	0%	-2%	-3%	0%	-1%	-1%	-2%	5%	-2%
	No disability	2%	1%	1%	1%	0%	0%	1%	0%	0%	1%
Gender	Male	0%	-3%	-3%	0%	1%	-1%	2%	0%	1%	-1%
	Female	0%	7%	5%	1%	-2%	1%	-2%	0%	0%	2%

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

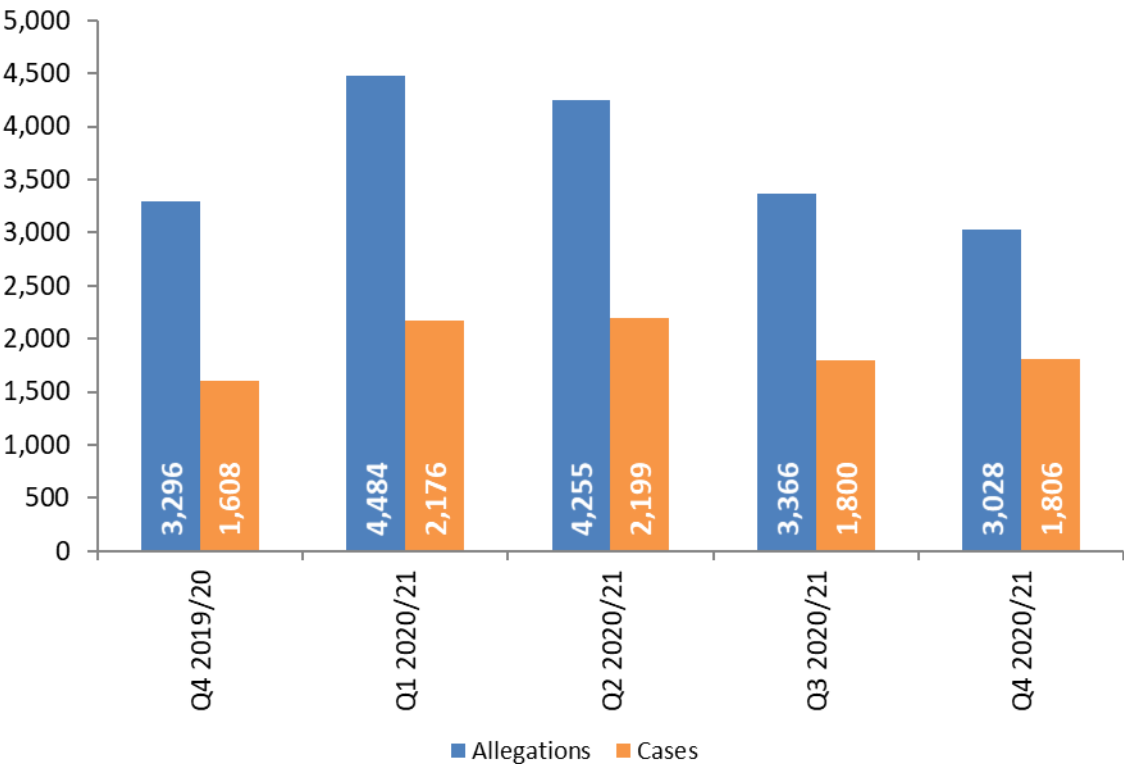
The table above compares the weighted MPS figure to each group and highlights positive or negative change of 5 percentage points or more between these two.

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

**Public Perceptions** - Large gaps remain by Ethnicity, LGBT+ and Age. Londoners from Black and Mixed Ethnic Backgrounds continue to see large negative gaps across 6 of the 7 Core Public Perception Questions - most notably for feeling the police treat everyone fairly (Black, -18 pp.; Mixed, -20pp.). Younger age groups have a range of negative gaps – mostly around communication; while positive gaps are seen for older residents across the majority of measures. LGBT+ respondents also hold less positive views, particularly with regard to feeling the police treat everyone fairly.

# Met Complaints

## Met Public Complaints



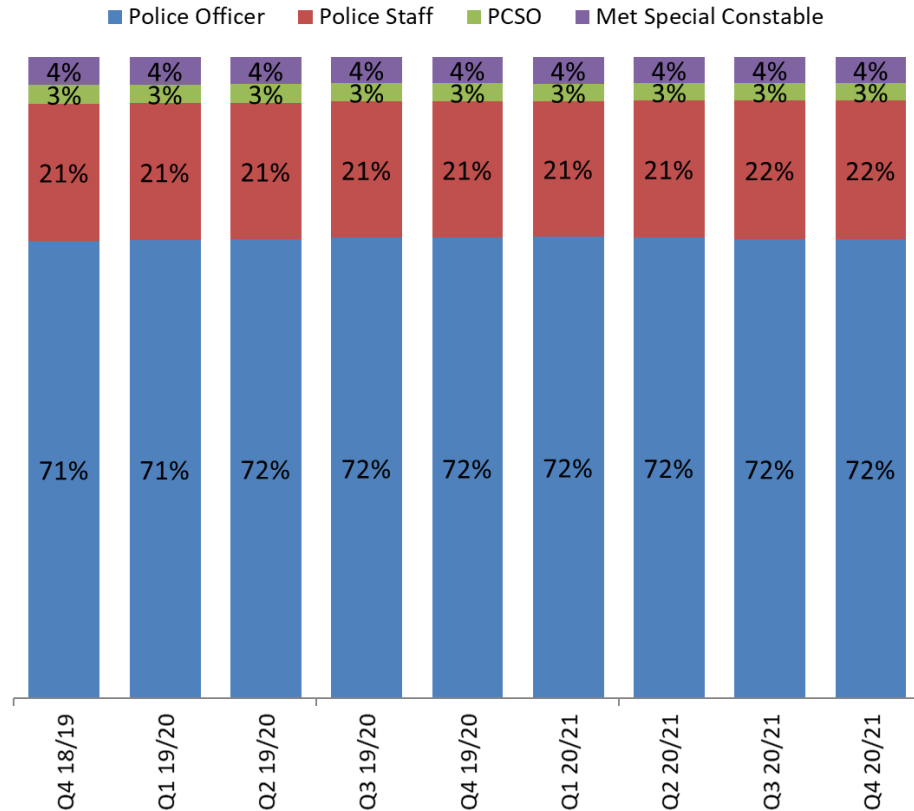
During Q4 2020/21 the Met recorded no change in the number of complaints cases recorded and a 10% decrease in the number of allegations, compared to quarter Q3 2020/21.

The number of cases increased by 12% compared Q4 2019/20, while allegations have decreased by 8%.

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

# Trends in Workforce

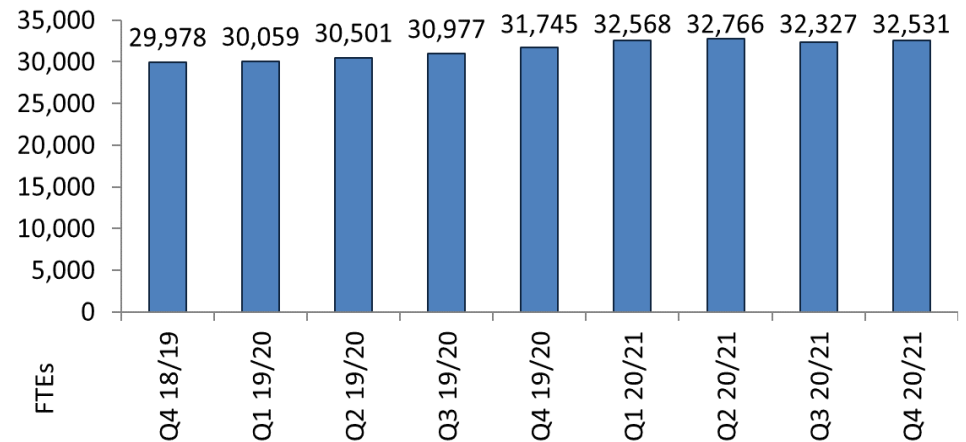
## Met Workforce



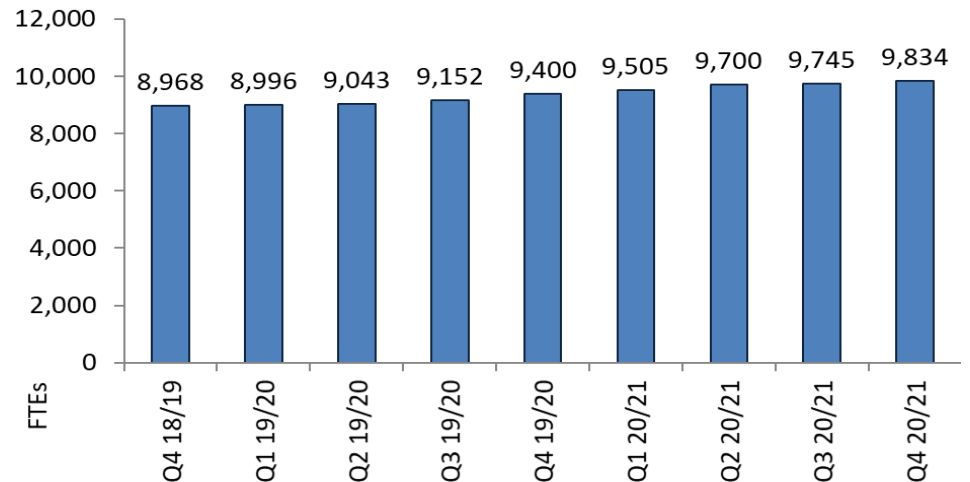
At the end of FY 2020/21 the Metropolitan Police Workforce consisted of:

- 32,531 officers
- 1,866 special constables
- 1,246 PCSOs
- 9,834 staff

## Police Officer Strength

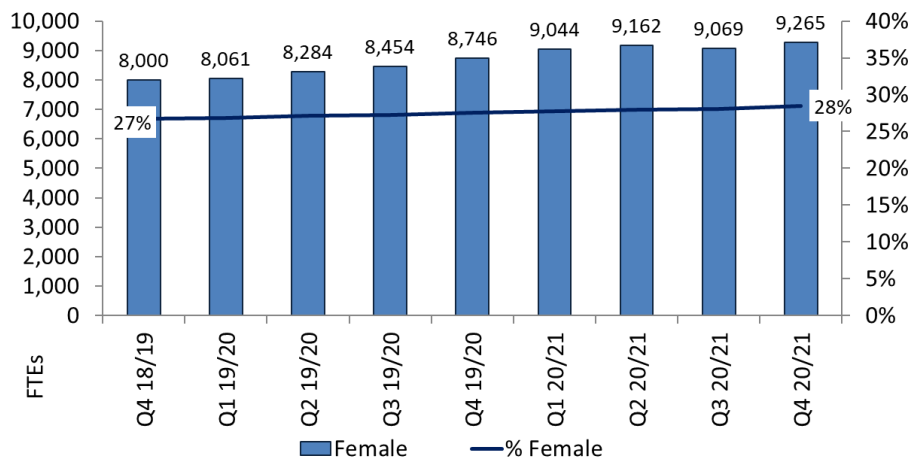


## Police Staff Strength

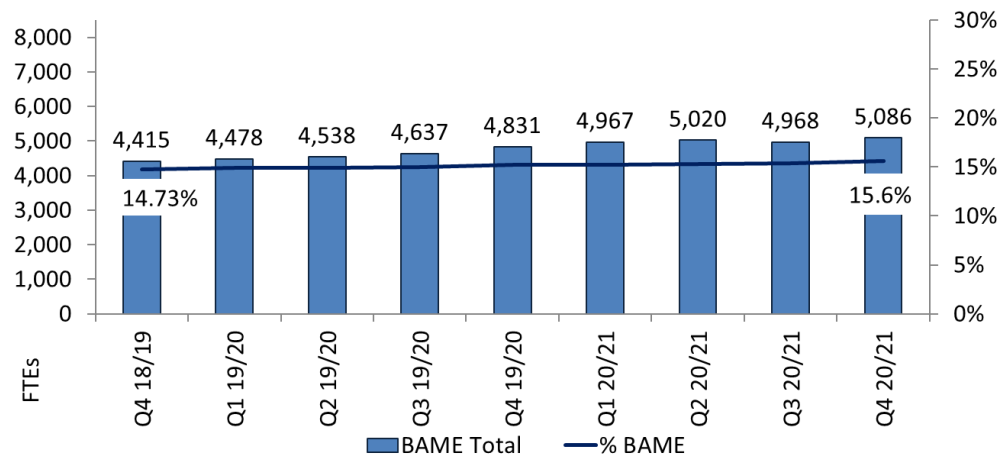


# Diversity – Police Officers

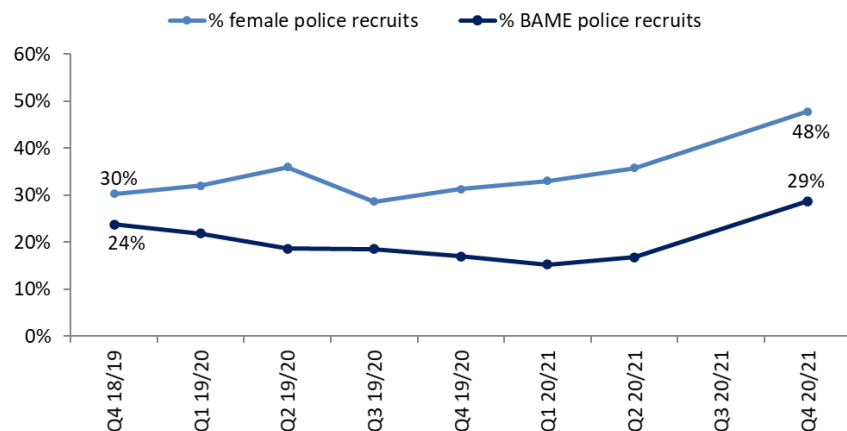
## Female Police Officer Strength



## BAME Police Officer Strength



## Diversity in Recruitment



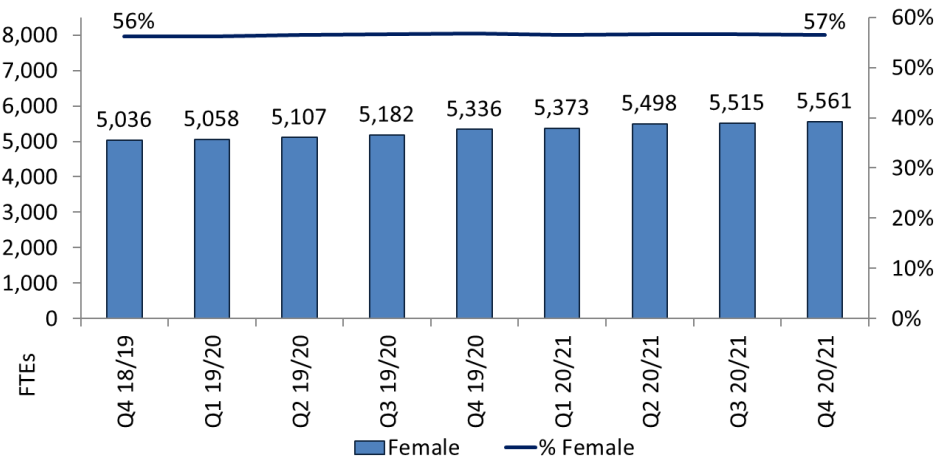
BAME and female officer strength has remained relatively stable during Q4 2020/21 when compared to the previous quarter.

During Q4 2020/21 29% of police recruits were BAME and 48% were female – the largest proportions during the last two years. There were no police officer intakes during Q3 2020/21.

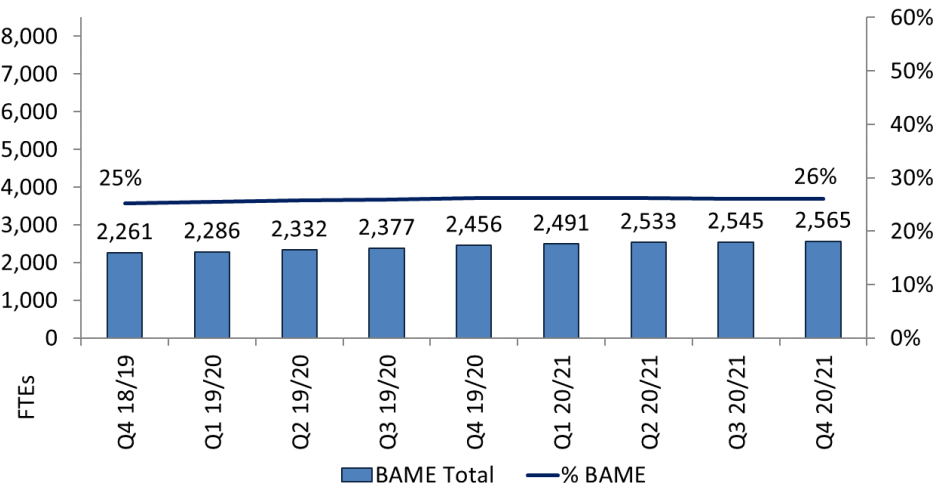
In response to the Mayor's Action Plan on Transparency, Accountability and Trust in Policing the MPS have an ambition to increase BAME officer representation to 16% by 2022 – to support this target the MPS aims to increase the percentage of BAME recruits to 40% and female recruits to 50% from the next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

# Diversity – Police Staff and PCSOs

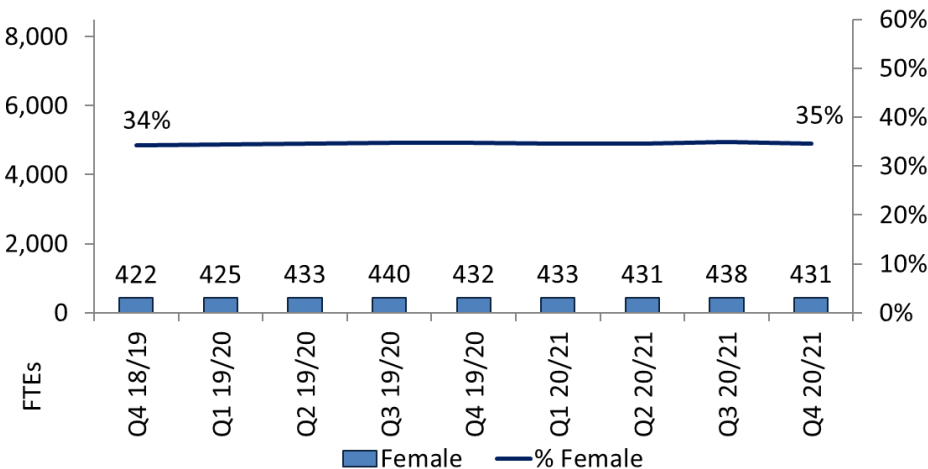
Female Police Staff Strength



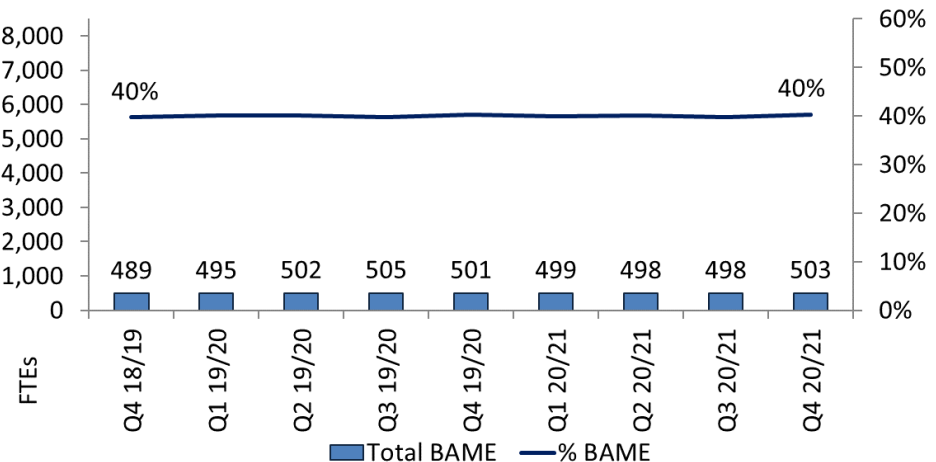
BAME Police Staff Strength



Female PCSO Strength



BAME PCSO Strength

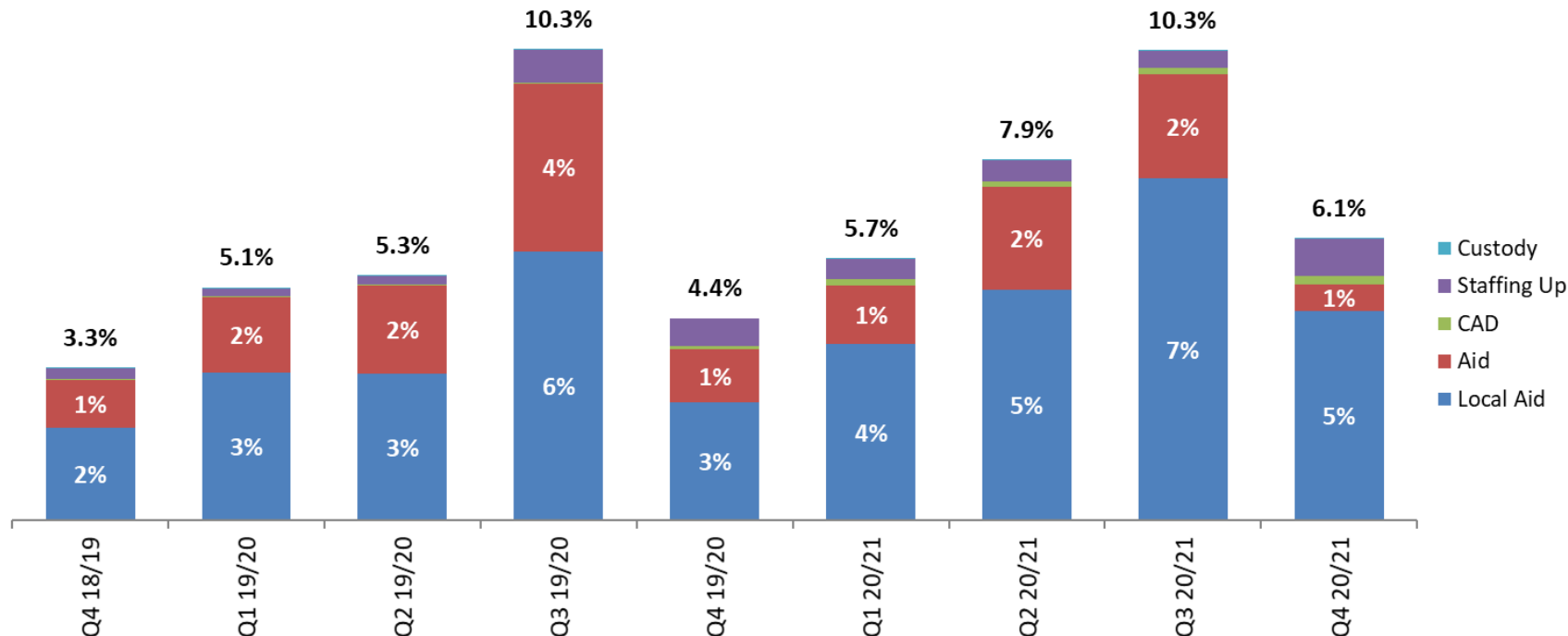




# Dedicated Ward Officer (DWO) Abstraction

## DWO Abstraction by Type

Abstraction is presented as the percentage of total hours where a DWO is required to work somewhere other than their allocated ward for any part of their shift (not including overtime, training or attending court). In quarter 4 the abstraction level was 6.1%, a decrease from 10.3% in Q3 20/21.



### Abstraction Categories:

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

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

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

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

**Custody** - Officers required to assist in a custody suite.

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

# A Better Criminal Justice System for London

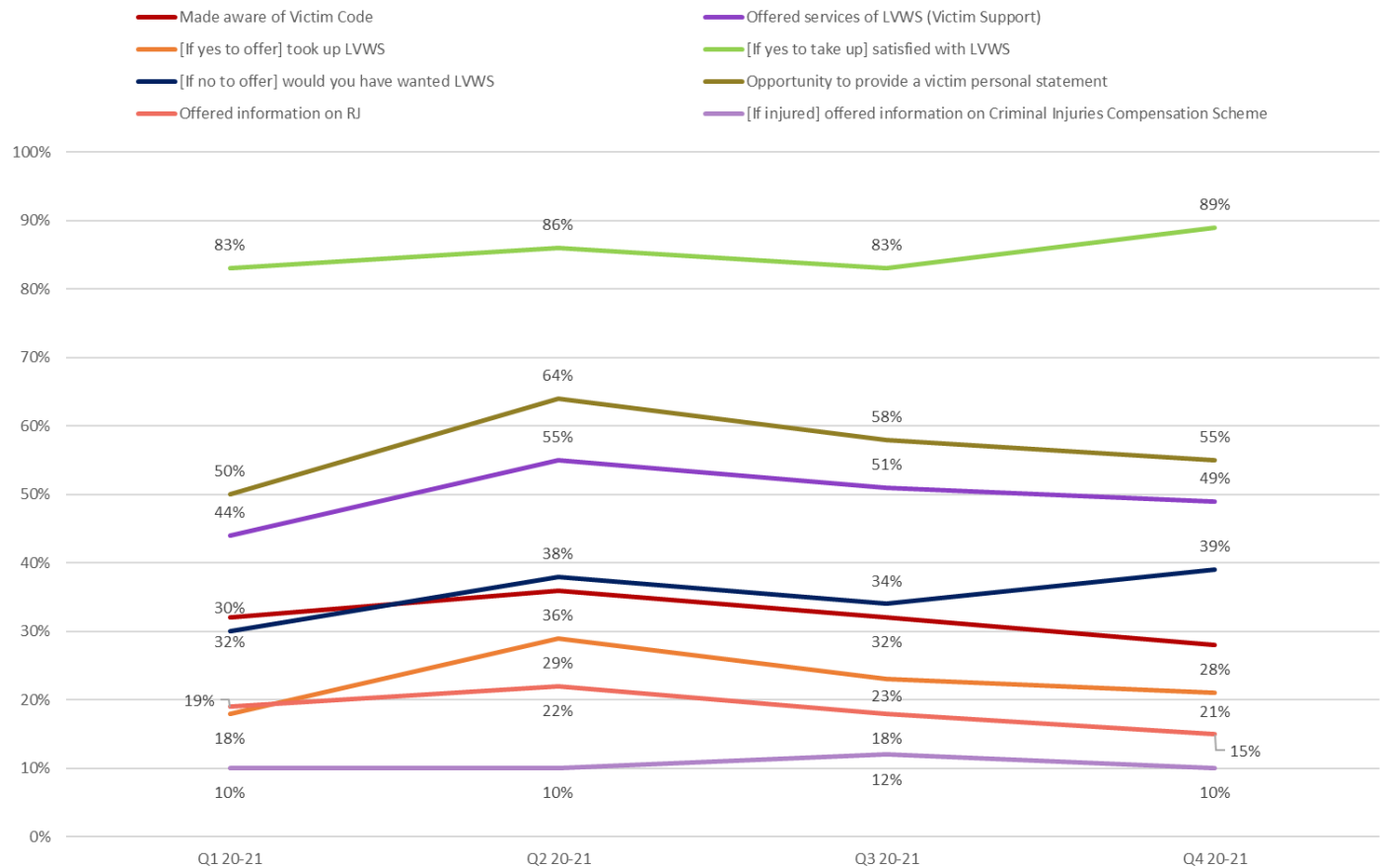


## Police and Crime Plan Monitoring

# VCOP Awareness

The MOJ has published a revised Victim’s Code of Practice (VCOP) which 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.



Areas that had previously recorded improvements in compliance in the first half of the FY have since fallen in the second half of the year (e.g., made aware of the Victim Code, opportunity to make victim statement; offered the services of LVWS).

The number of respondents who have not heard back from LVWS has decreased while the satisfaction of those who did remains high.

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

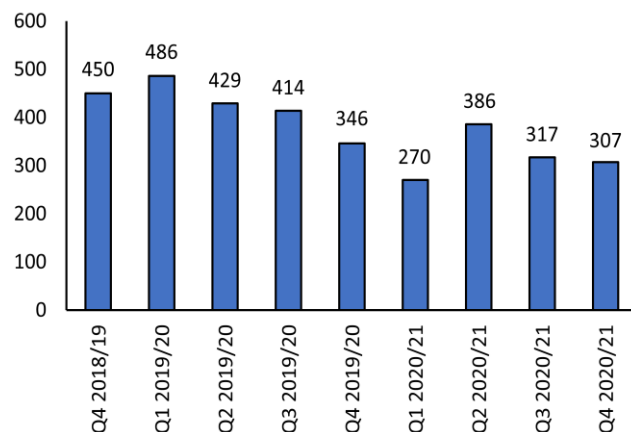
# Keeping Children and Young People Safe



## Monitoring the Police and Crime

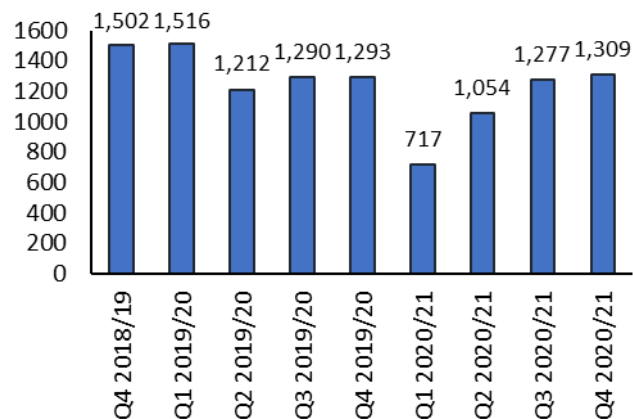
# Keeping Children and Young People Safe

## Knife Crime with Injury – Victims aged under 25



The number of Knife crime victims aged under 25 reduced by - 11.3% in Q4 2020/21 compared to Q4 2019/20 (39 fewer victims). The number of victims decreased by 3% compared to the previous quarter (10 fewer victims).

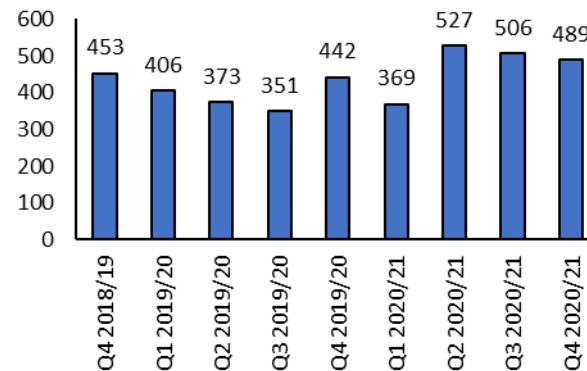
## Sexual offences (victim under 16)



Q4 saw an increase of 3% (32 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.

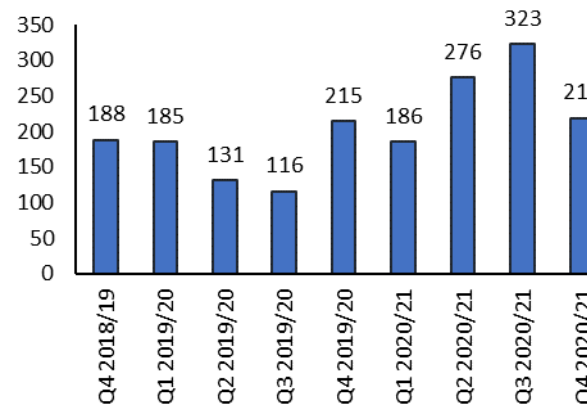
## Child sexual abuse



There was a 3% decrease in recorded CSA (17 cases) compared to the previous quarter. There was an increase of 11% (47 cases) compared to the same quarter in 2019/20.

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

## Child sexual exploitation



There was a decrease of 32% (104 cases) in recorded incidents of CSE compared to the previous quarter which was the highest level in the period covered. However, cases were at a similar level to the same quarter in 2019/20.

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

# Tackling Violence Against Women and Girls

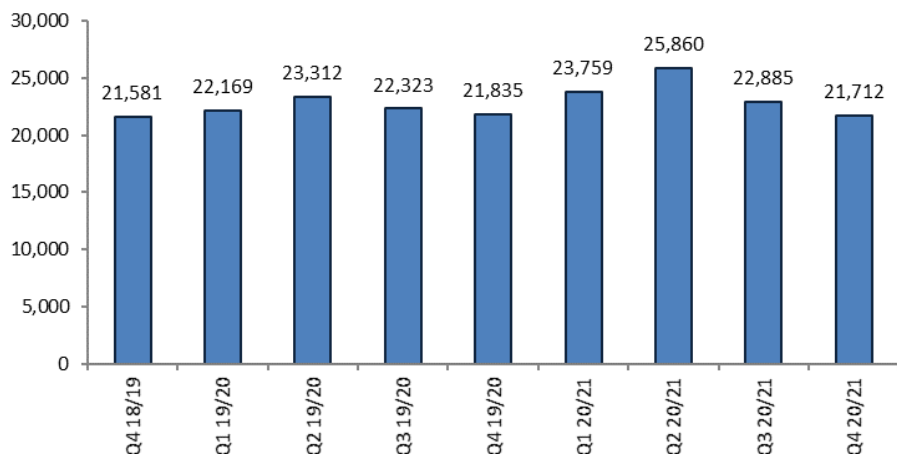


## Monitoring the Police and Crime Plan

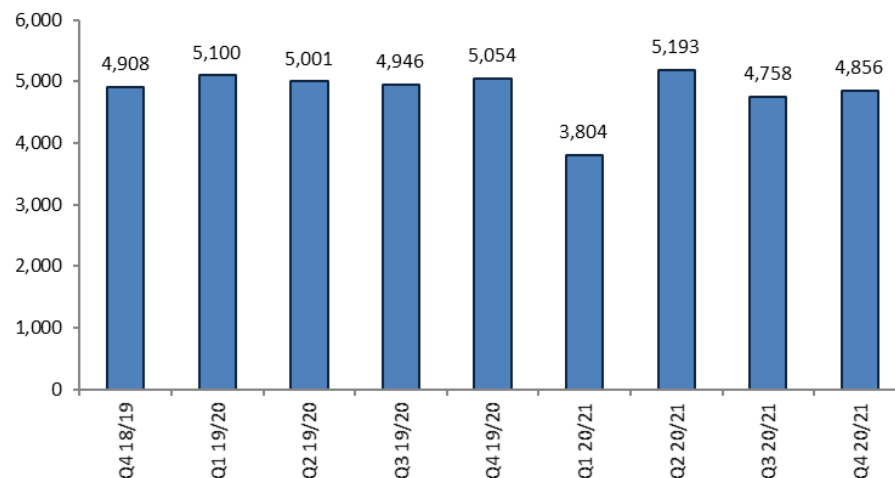
# Violence Against Women and Girls\*

Compared to the same quarter in 2019/20, Domestic Abuse offences decreased by -0.6% (-123 offences). Domestic abuse also decreased by 5.2% compared to the previous quarter (-1,173 offences). Recorded sexual offences decreased by 3.9% compared to Q4 in 2019/20 (-198 offences) but increased by 2.1% when compared to the previous quarter (98 offences).

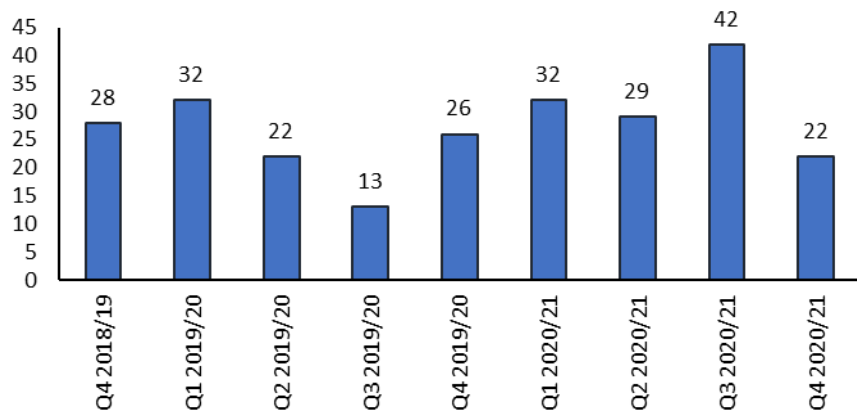
## Domestic Abuse



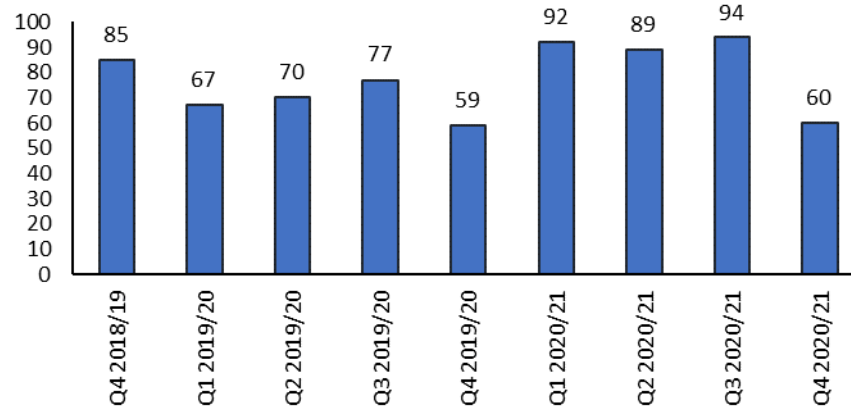
## Sexual Offences



## Forced Marriage



## Honour Based Violence (HBV)



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



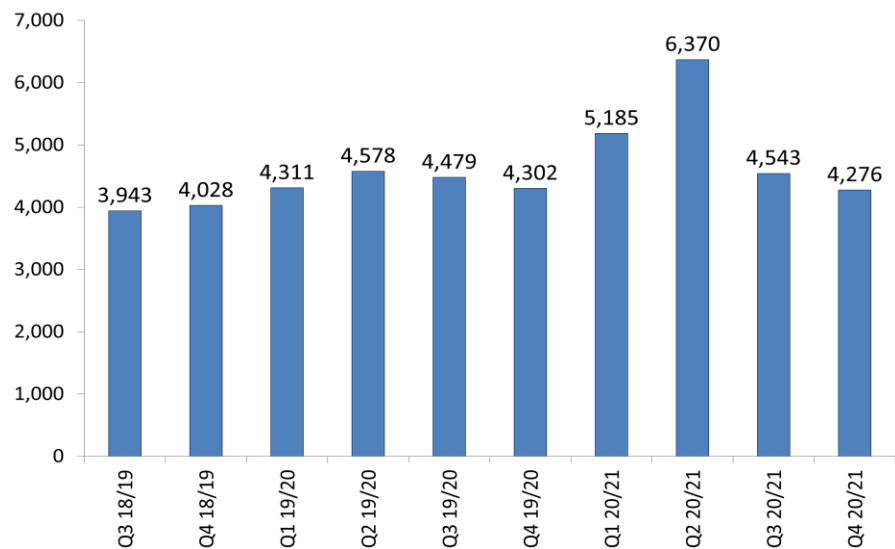
## **Monitoring the Police and Crime Plan**



# 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

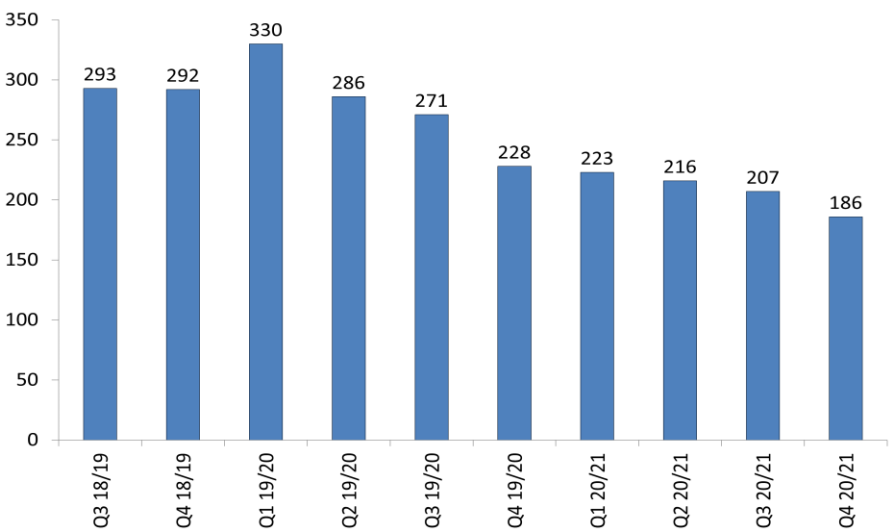


Racist Hate Crime offences were at a similar level to Q4 2019/20 (-0.6%, -26 offences) yet had decreased by 5.9% compared to the previous quarter this year (-267 offences).

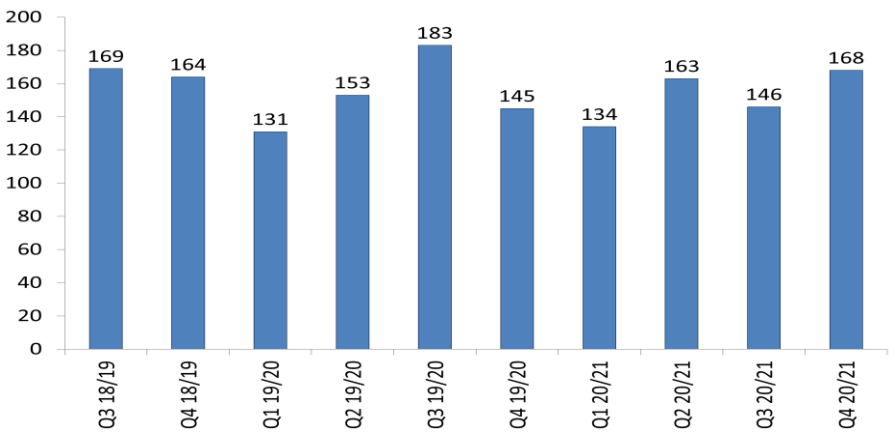
Islamophobic Offences decreased by -18.4% (-42 offences) when compared to Q4 2019/20 and by 10.1% compared to the previous quarter (-21 offences).

Anti-Semitic Offences increased by 15.9% (-23 offences) compared to Q4 2019/20 and 15.1% (22 offences) compared to the previous quarter.

## Islamophobic Hate Crime



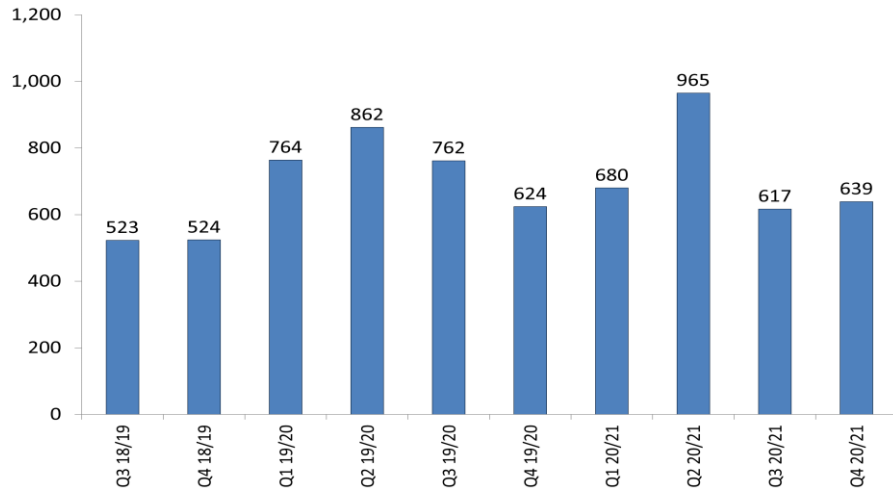
## Anti-Semitic Hate Crime



# 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

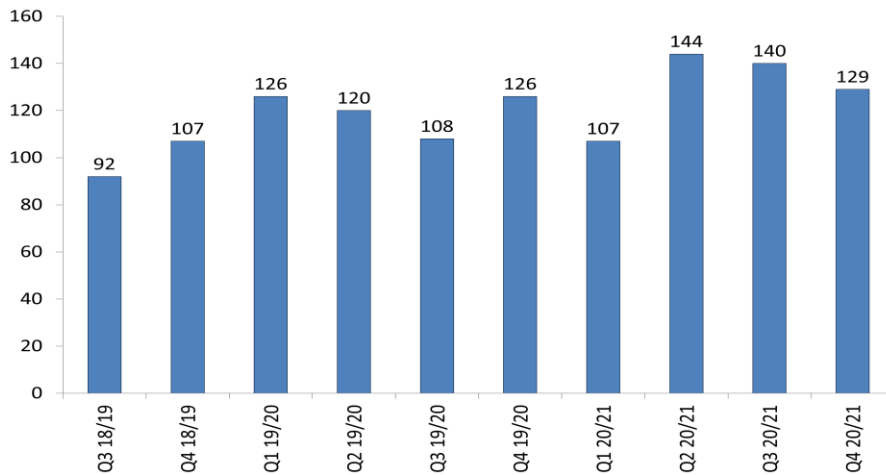


Homophobic Hate Crime increased by 2.4% (15 offences) compared to Q4 2019/20 and by 3.6% (22 offences) on Q3 2020/21.

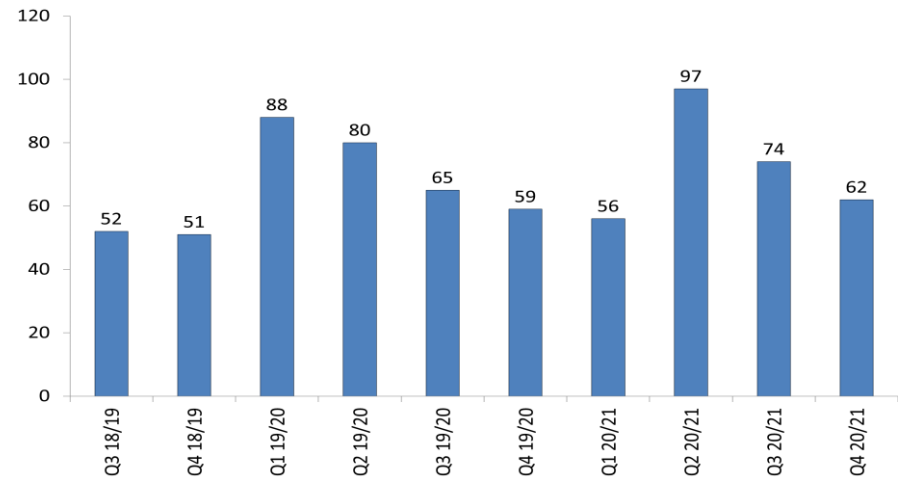
Compared to Q4 2019/20, Disability Hate Crime offences increased by 2.4% (3 offences) but decreased by 7.9% compared to Q3 2020/21 (11 offences).

In Q4 2020/21 there were 62 recorded offences of Transgender Hate Crime, 3 more offences than the same quarter in 2019/20 but 12 less offences than the previous quarter (16.2% decrease).

## Disability Hate Crime

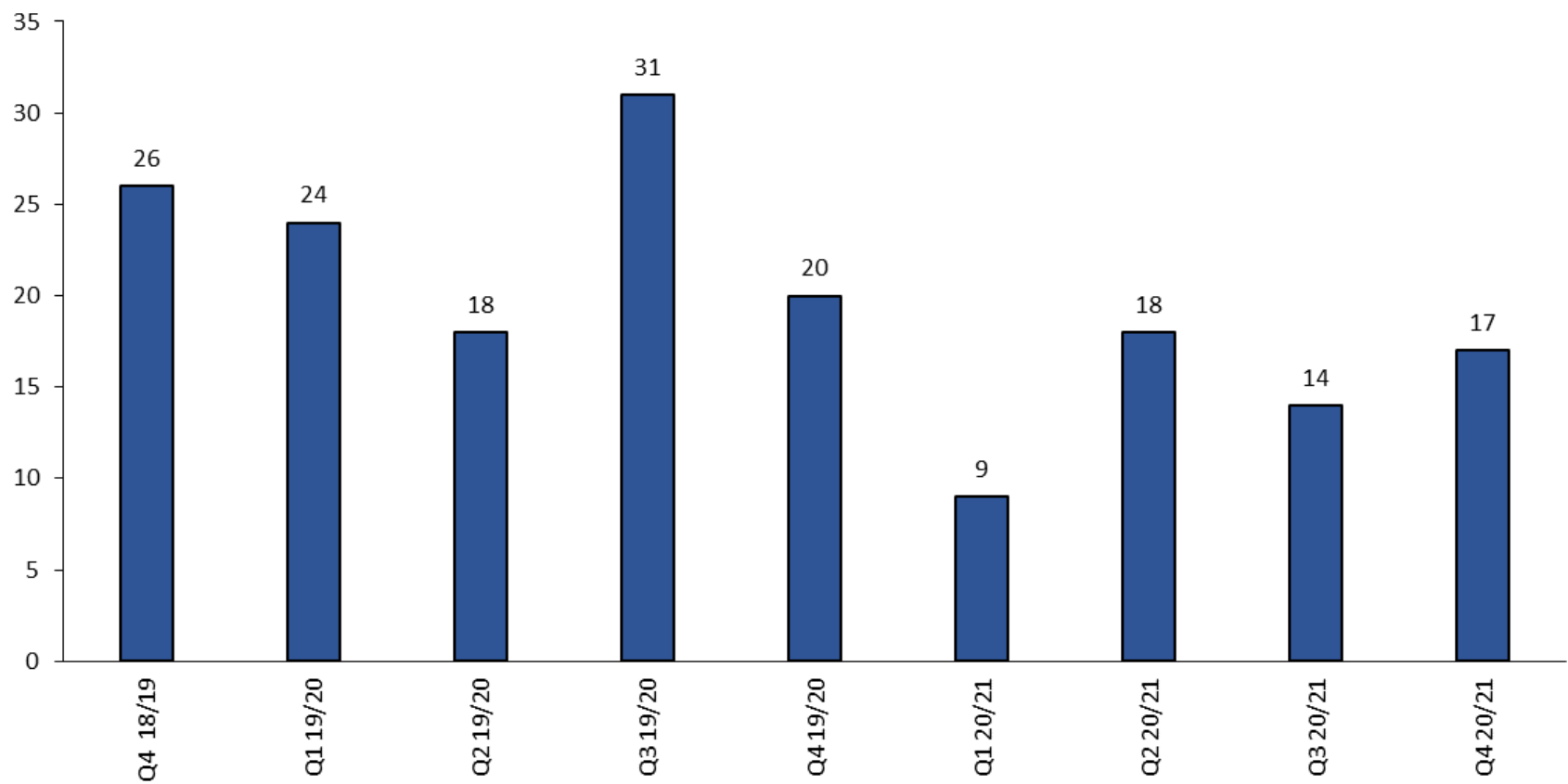


## Transgender Hate Crime



# Extremism – Counter Terrorism arrests

Arrests by Counter Terrorism Command Officers



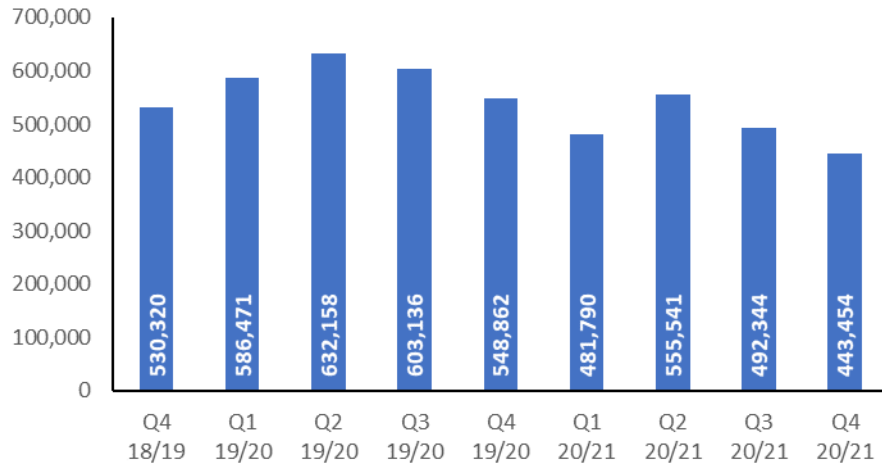
Counter Terrorism Arrests in Q4 2020/21 increased by 3 from the previous quarter to 17 but are lower (-3) compared to Q4 2019/20.

# Oversight

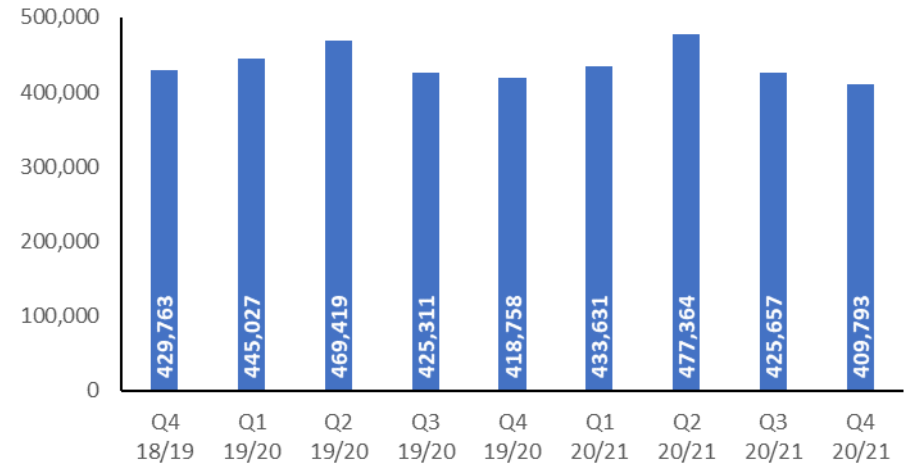
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# Responding to the Public - Met Level

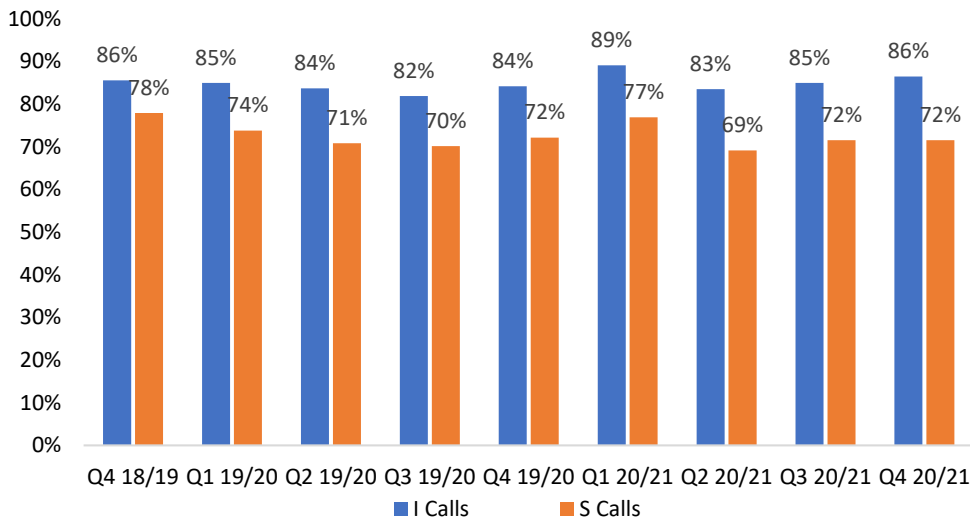
999 Calls



101 Calls



Emergency Response Times



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

There were 409,793 101 calls and 443,454 emergency 999 calls received by the Met during Q4 2020/21.

Response time performance in I calls (15 min attendance target) is at pre-lockdown levels and has seen a minor increase (+ 2 p.p) on the same quarter last year (Q4 2019/20). Performance for S calls (1-hour attendance target) remains unchanged from Q4 2019/20, the same quarter last year.

# Responding to the Public – BCU Performance

## I Call Performance

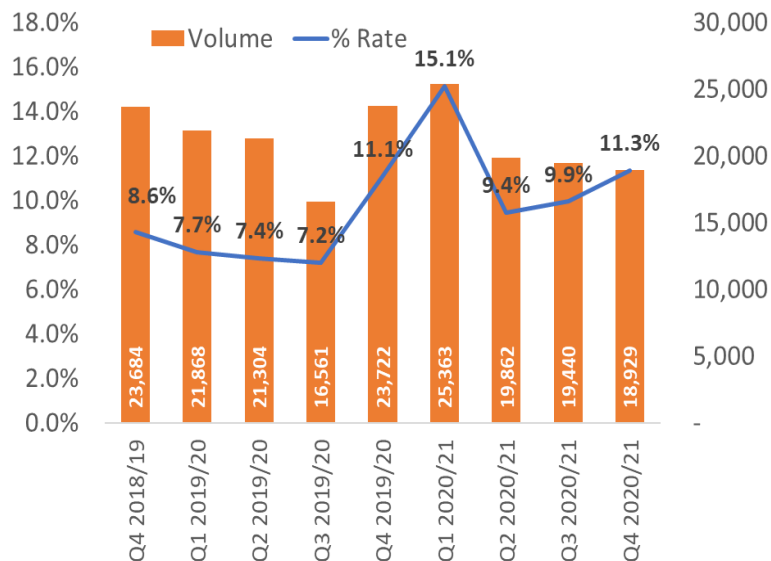
BCU	Borough	Q4 FY19/20	Q1 FY20/21	Q2 FY20/21	Q3 FY20/21	Q4 FY20/21
Central East	Hackney	92%	95%	91%	91%	94%
	Tower Hamlets	93%	96%	90%	91%	92%
Central North	Camden	89%	94%	89%	90%	90%
	Islington	91%	93%	88%	90%	93%
Central South	Lambeth	85%	91%	85%	88%	90%
	Southwark	88%	92%	86%	88%	91%
Central West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

## S Call Performance

BCU	Borough	Q4 FY19/20	Q1 FY20/21	Q2 FY20/21	Q3 FY20/21	Q4 FY20/21
Central East	Hackney	85%	88%	84%	85%	85%
	Tower Hamlets	92%	93%	86%	87%	87%
Central North	Camden	84%	89%	82%	85%	84%
	Islington	83%	86%	78%	83%	79%
Central South	Lambeth	77%	80%	68%	77%	78%
	Southwark	78%	86%	76%	80%	79%
Central West	Hammersmith & Fulham	78%	82%	75%	75%	74%
	Kensington & Chelsea	70%	80%	74%	75%	76%
	Westminster	78%	90%	85%	87%	88%
East Area	Barking & Dagenham	59%	69%	59%	60%	62%
	Havering	72%	77%	66%	64%	64%
	Redbridge	70%	70%	64%	66%	61%
North Area	Enfield	64%	71%	58%	61%	59%
	Haringey	67%	70%	60%	60%	59%
North East	Newham	66%	72%	64%	67%	64%
	Waltham Forest	69%	75%	70%	72%	70%
North West	Barnet	75%	75%	73%	74%	70%
	Brent	68%	70%	66%	70%	70%
	Harrow	66%	72%	67%	70%	74%
South Area	Bromley	77%	85%	77%	83%	85%
	Croydon	70%	74%	61%	64%	69%
	Sutton	80%	81%	80%	80%	81%
South East	Bexley	59%	68%	58%	59%	65%
	Greenwich	58%	67%	58%	57%	61%
	Lewisham	63%	68%	52%	55%	54%
South West	Kingston upon Thames	71%	81%	76%	76%	80%
	Merton	60%	69%	58%	61%	65%
	Richmond upon Thames	70%	79%	73%	76%	80%
	Wandsworth	60%	69%	58%	62%	65%
West Area	Ealing	66%	70%	64%	65%	70%
	Hillingdon	64%	70%	61%	66%	63%
	Hounslow	69%	71%	65%	69%	69%

# Investigation - Sanction Detections

**TNO Sanction Detection\* Rate**



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

The rate of SDs increased during Q4 2020/21 compared to Q3 this year and was slightly higher than Q4 of the previous year. A majority of BCUs recorded an increase in the rate of SDs compared to the previous quarter.

Sanction detection volumes were down both compared to last quarter and to Q4 2019/20.

BCU Name	Borough	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21
<b>Central East BCU</b>	Hackney	11.0%	14.3%	8.1%	8.7%	12.3%
	Tower Hamlets	14.4%	16.8%	11.1%	13.0%	12.1%
<b>Central North BCU</b>	Camden	9.4%	16.1%	9.0%	9.8%	14.5%
	Islington	12.0%	15.2%	8.0%	10.2%	11.6%
<b>Central South BCU</b>	Lambeth	13.6%	17.9%	12.2%	12.4%	11.0%
	Southwark	11.4%	13.9%	8.7%	10.6%	9.2%
<b>Central West BCU</b>	Hammersmith and Fulham	10.5%	16.4%	8.2%	9.0%	10.3%
	Kensington and Chelsea	8.9%	15.7%	7.7%	8.5%	12.4%
	Westminster	8.3%	19.2%	7.5%	9.7%	10.7%
<b>East Area BCU</b>	Barking and Dagenham	11.7%	17.3%	12.5%	12.3%	10.6%
	Havering	12.6%	17.8%	9.9%	9.6%	10.7%
	Redbridge	10.5%	13.6%	10.2%	9.0%	11.0%
<b>North Area BCU</b>	Enfield	9.5%	13.7%	8.4%	7.7%	12.2%
	Haringey	12.3%	14.2%	10.3%	7.1%	10.2%
<b>North East BCU</b>	Newham	14.0%	17.6%	13.2%	12.4%	9.9%
	Waltham Forest	11.6%	13.9%	11.6%	11.8%	11.2%
<b>North West BCU</b>	Barnet	8.8%	11.3%	8.1%	7.0%	12.1%
	Brent	9.9%	14.3%	10.7%	10.6%	13.2%
	Harrow	10.9%	14.9%	9.0%	8.7%	10.7%
<b>South Area BCU</b>	Bromley	10.8%	12.4%	9.1%	9.3%	12.3%
	Croydon	11.5%	15.7%	10.2%	10.6%	10.0%
	Sutton	10.1%	14.5%	9.7%	8.9%	9.4%
<b>South East BCU</b>	Bexley	9.4%	13.7%	8.1%	9.9%	11.6%
	Greenwich	11.7%	16.0%	9.8%	10.4%	14.7%
	Lewisham	11.6%	12.3%	9.1%	9.5%	9.5%
<b>South West BCU</b>	Kingston upon Thames	12.0%	17.1%	9.6%	9.7%	13.1%
	Merton	10.6%	14.6%	7.4%	9.2%	10.7%
	Richmond upon Thames	8.1%	10.9%	6.0%	8.1%	9.5%
	Wandsworth	10.4%	13.4%	7.4%	9.3%	12.3%
<b>West Area BCU</b>	Ealing	12.3%	17.0%	9.5%	10.7%	12.9%
	Hillingdon	12.1%	14.0%	9.3%	9.5%	12.1%
	Hounslow	12.6%	15.1%	9.5%	10.8%	11.3%

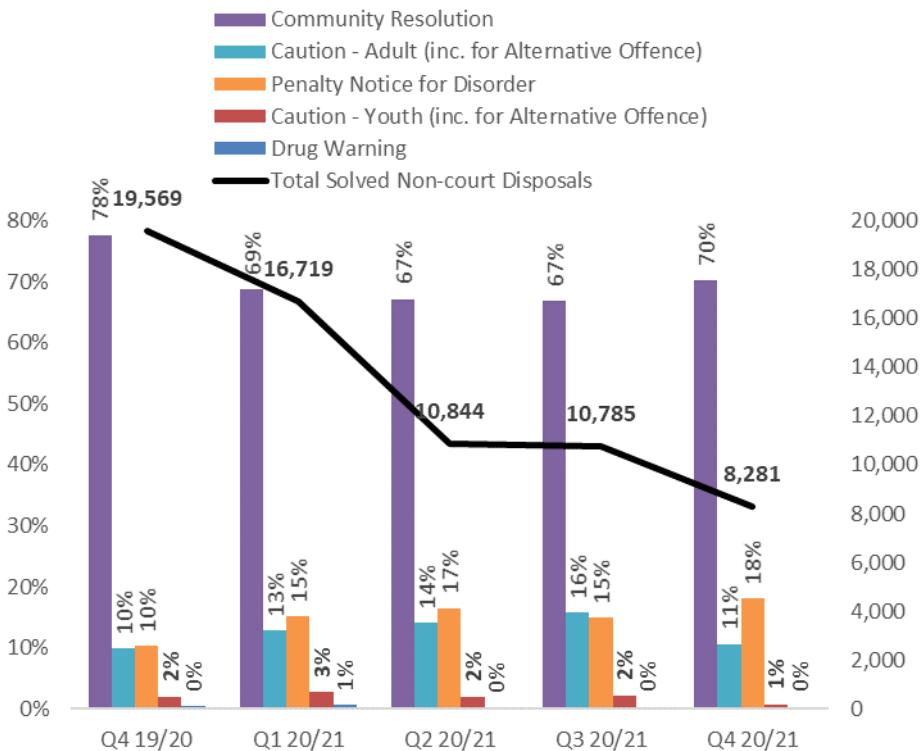
# Detainees Taken Into Custody and Out of Court Disposals

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



The number of detainees taken into police custody across the Met decreased during the most recent quarter with numbers falling to the lowest level in the period covered.

Solved Out of Court Disposals

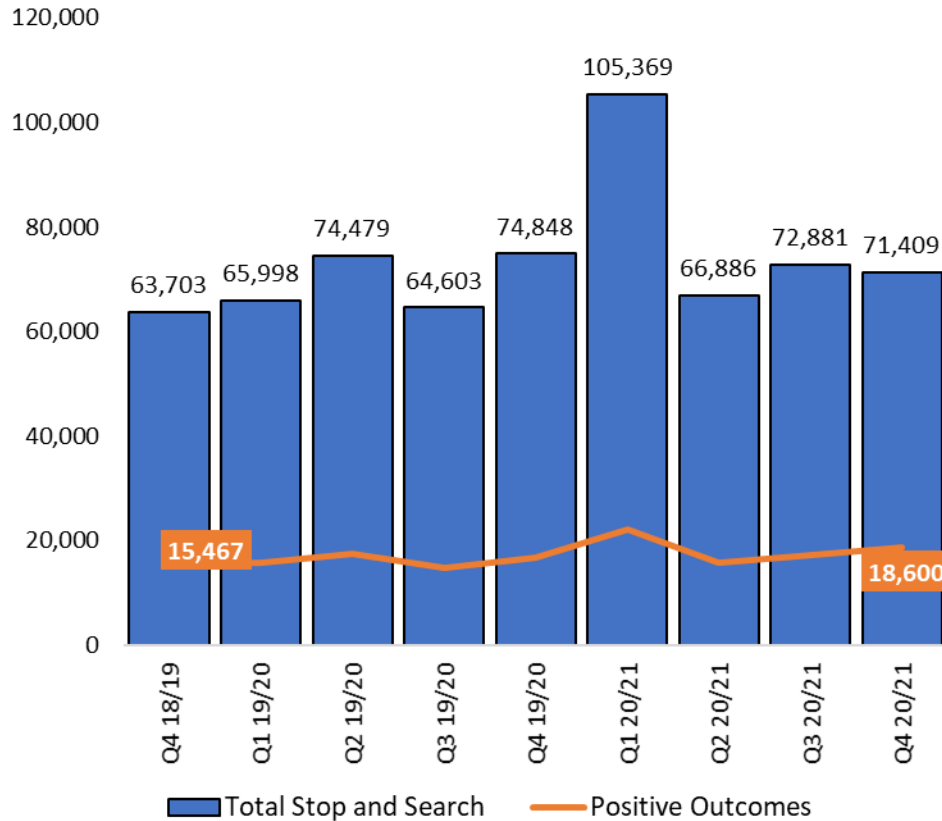


During Q4 2020/21 the number of solved out of court disposals issued by the Met decreased by 23% (2,504) compared to the previous quarter and decreased by 58% (11,288) compared to the same quarter the previous year. This is driven by a steep increase in Q4 2019/20 followed by a decrease in subsequent quarters in community resolutions (15,179 in Q4 2019/20 compared to 5,816 in Q4 2020/21), alongside a drop in adult cautions in Q4 2020/21.

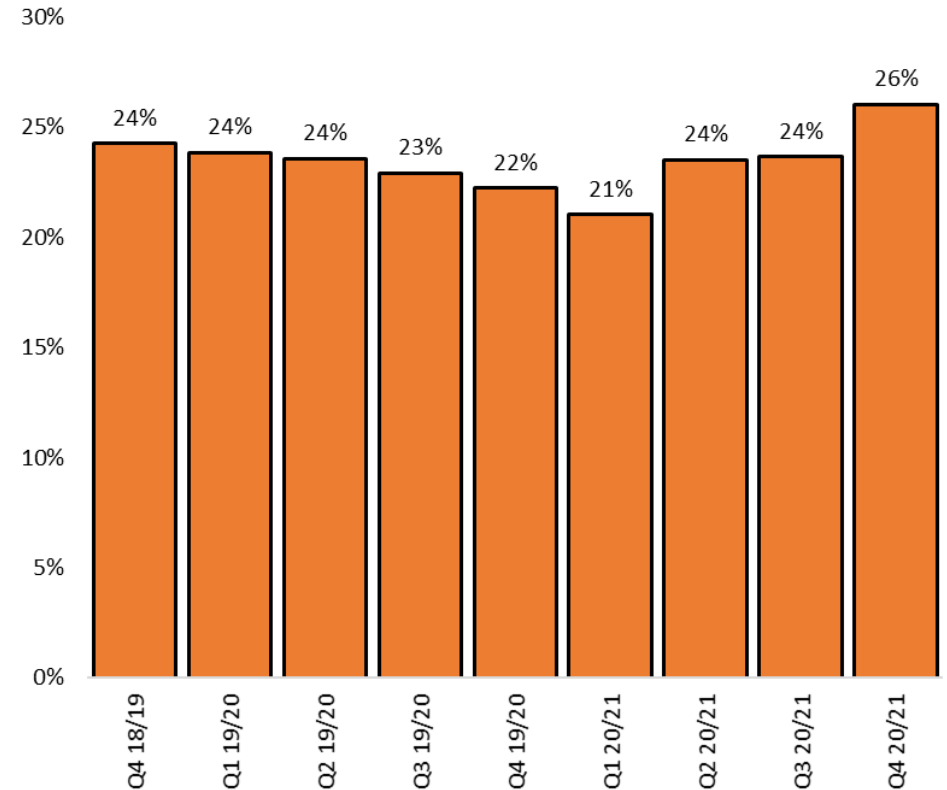


# Stop and Search Monitoring – Total Stop & Search and Positive Outcomes

Number of Stop and Searches Conducted



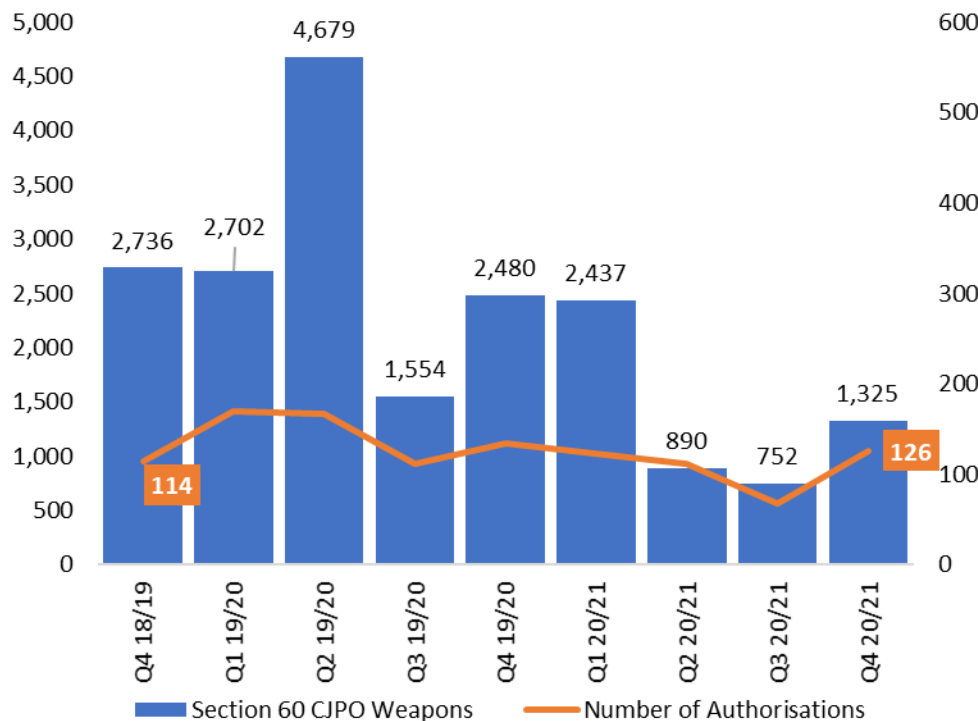
Positive Outcomes\* from Stop and Searches Conducted



The number of Stop and Searches in the latest quarter decreased by 2% on the previous quarter and by 5% compared to Q4 2019/20. Positive outcomes accounts for over 1 in 4 of all outcomes from Stop and Searches; this is higher than Q4 2019/20.

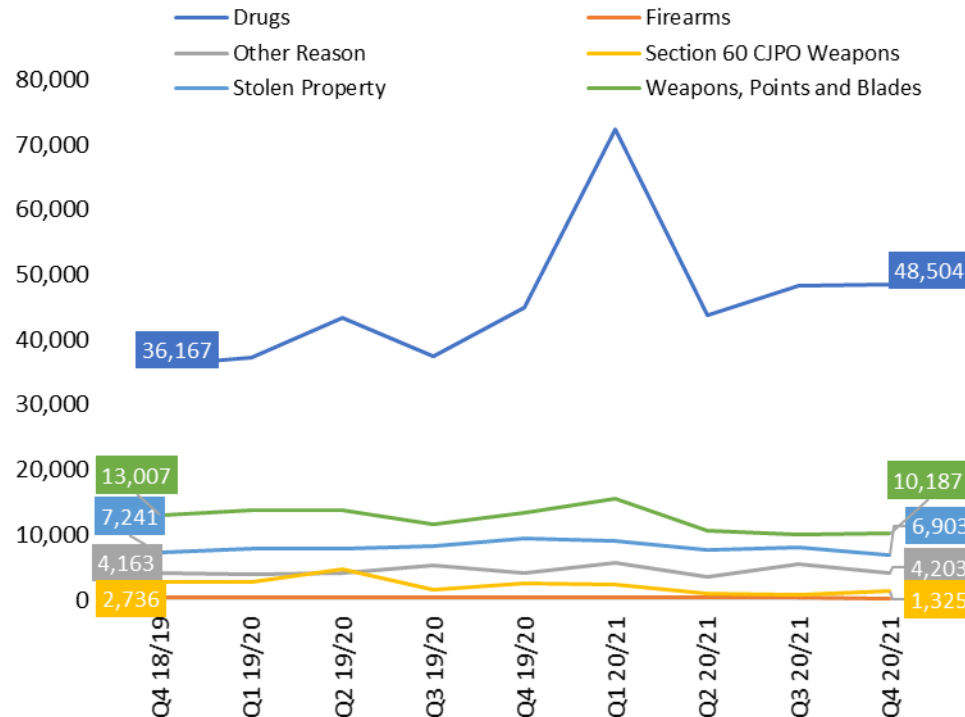
# Stop and Search Monitoring – S60 and Types of Search

Section 60 Authorisations and Stop and Searches



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

Number of Stop and Searches Conducted by Reason

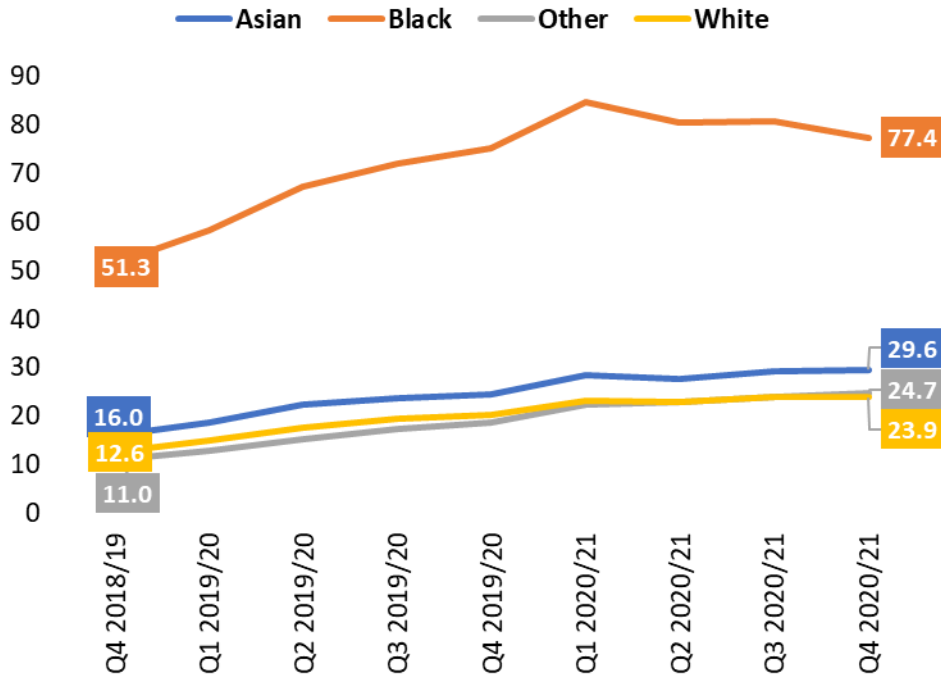


Overall, the number of Stop and Search decreased by 2% since Q3 2020/21 and was 5% lower than the previous year.

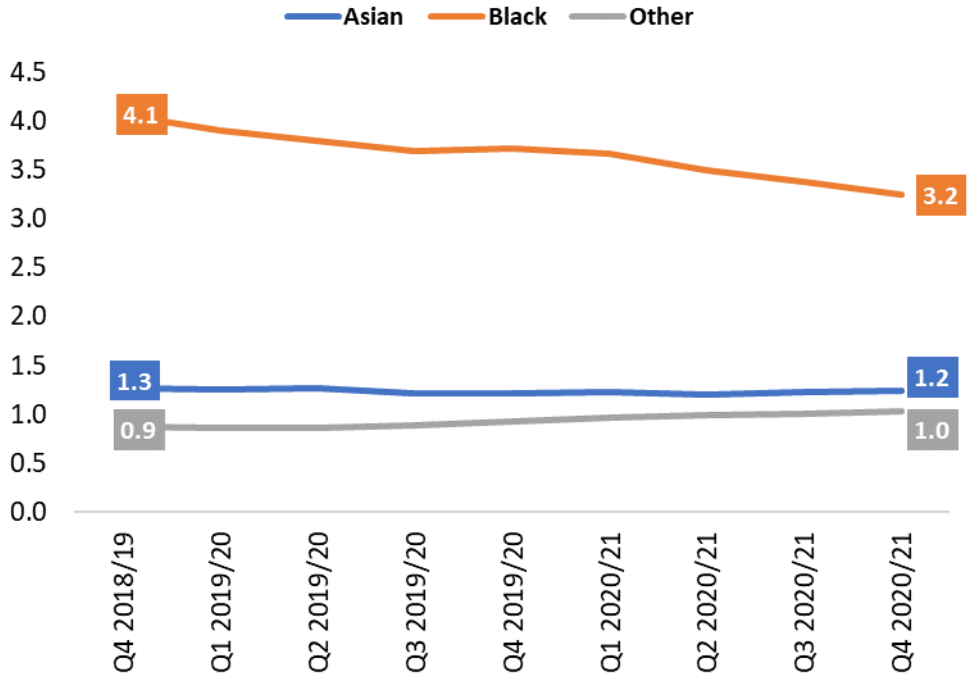
- Drugs related Stops accounted for 68% of all Stop and Search in the latest quarter; volumes compared with the previous quarter remained unchanged.
- 14% of Stop and Search is for weapons, points and blades - volumes increased by 2% from Q3 and decreased 24% from Q4 2019/20.

# Stop and Search Monitoring – Rates and Proportionality

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



Proportionality (rolling year to Quarter)



The overall rate of stop and search per 1,000 population decreased in Q4 2020/21; this decrease follows a stabilisation between Q2 and Q3 of 2020/21, while prior to this there was continuous upward trend. In Q4 there were 34.5 Stop and Searches per 1,000 population.

As the overall rate of stop and search increased, the ratio of a Black individual being stopped and searched compared to a White individual decreased. In Q4 Black individuals were 3.2 times more likely to be Stopped and Searched compared to White individuals, compared to 3.4 times more likely in the previous quarter and 3.7 times more likely compared to Q4 2019/20.

Population source: 2020 projections <http://data.london.gov.uk/demography/>

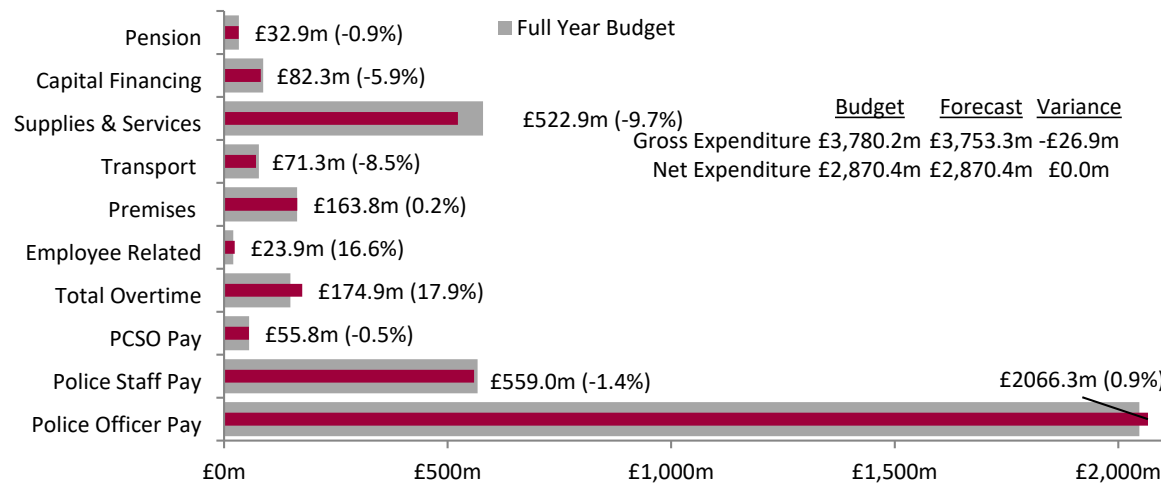
# MOPAC Finances

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# MPS Finances at a glance 2020/21

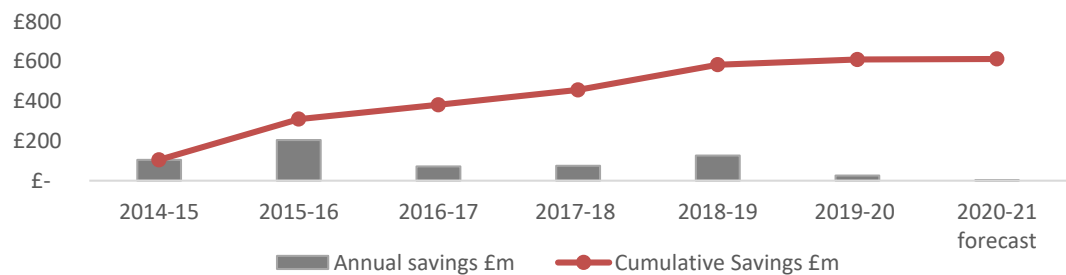
Total 2020/21 Net Revenue budget. Further detail and commentary on subsequent slides.

## Net Revenue Expenditure

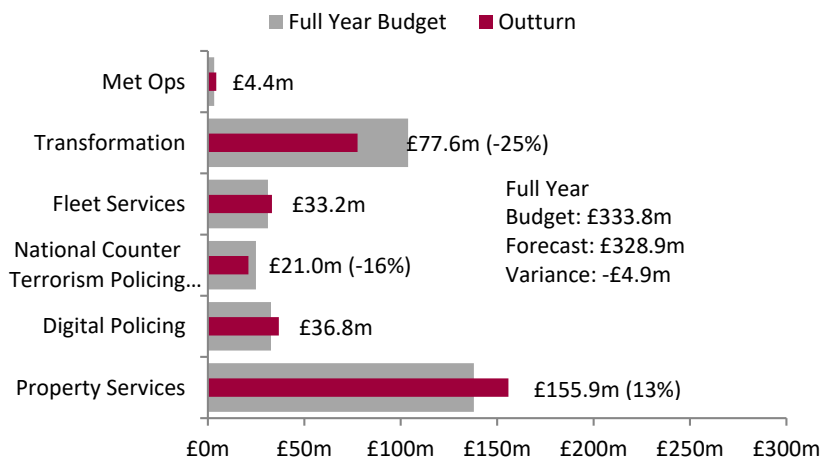


	Police Officer Pay	Police Staff Pay	PCSO Pay	Total Overtime	Employee Related	Premises	Transport	Supplies & Services	Capital Financing	Pension
Full Year Budget	£2047.0m	£567.0m	£56.1m	£148.4m	£20.5m	£163.5m	£77.9m	£579.1m	£87.5m	£33.2m
Full Year Outturn	£2066.3m	£559.0m	£55.8m	£174.9m	£23.9m	£163.8m	£71.3m	£522.9m	£82.3m	£32.9m

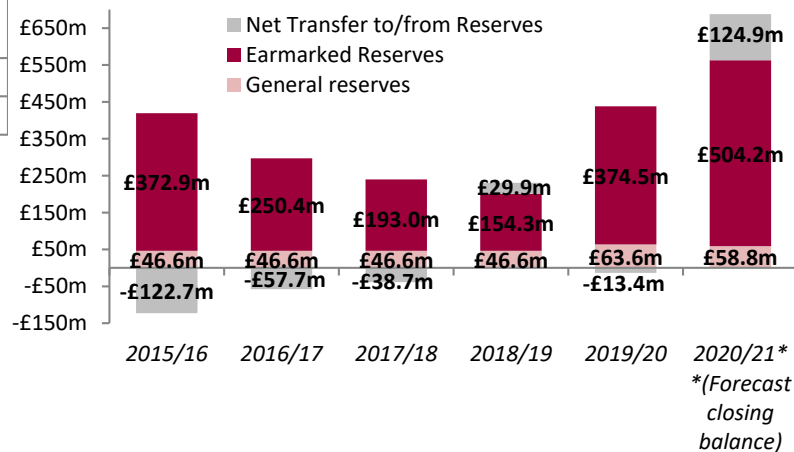
## Annual and Cumulative Savings



## Capital Expenditure



## Reserve Balance – Full Year Forecast



# MPS Revenue Summary

	Full Year Budget (£m)	Full Year Outturn (£m)	Variance (£m)
<b>2020/21 Budget &amp; Forecast</b>			
Police Officer Pay	2,047.0	2,066.3	19.3
Police Staff Pay	567.0	559.0	-8.0
PCSO Pay	56.1	55.8	-0.3
<b>Total Pay</b>	<b>2,670.1</b>	<b>2,681.1</b>	<b>11.1</b>
Police Officer Overtime	126.3	143.6	17.3
Police Staff Overtime	22.0	31.1	9.1
PCSO Overtime	0.1	0.2	0.2
<b>Total Overtime</b>	<b>148.4</b>	<b>175.0</b>	<b>26.6</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>2,818.5</b>	<b>2,856.1</b>	<b>37.7</b>
Employee Related Expenditure	20.5	23.9	3.4
Premises Costs	163.5	163.8	0.3
Transport Costs	77.9	71.3	-6.6
Supplies & Services	579.1	522.9	-56.2
<b>TOTAL RUNNING EXPENSES</b>	<b>841.0</b>	<b>781.9</b>	<b>-59.1</b>
Capital Financing Costs	87.5	82.3	-5.2
Discretionary Pension Costs	33.2	32.9	-0.3
<b>TOTAL GROSS EXPENDITURE</b>	<b>3,780.2</b>	<b>3,753.3</b>	<b>-26.9</b>
Other Income	-288.4	-275.5	12.9
Specific Grants	-726.9	-712.9	14.0
Transfer to/(from) reserves	105.5	105.5	0.0
<b>TOTAL NET EXPENDITURE</b>	<b>2,870.4</b>	<b>2,870.4</b>	<b>0.0</b>
Funding (General Grant & Precept)	-2,870.4	-2,870.4	0.0
<b>OVERALL MPS Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Revenue Outturn Summary – 2020/21 Position

The overall Quarter 4 (Q4) outturn position is showing a balanced budget which is no change from the Quarter 3 (Q3) position.

The overall **Pay and Overtime** shows an overspend of £37.7m against budget, this has been driven largely by Police Officer Pay and Overtime. This is due in part to the Met operating above target strength due to recruitment being ahead of schedule. Whilst Covid had a contributory effect on Police Officer Overtime (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 £59.1m on **running expenses**, which is an increase on the £50.1m underspend at Q3. The underspend is predominately within supplies and services expenditure, one of the drivers was the temporary pausing of initiatives due to pressure from Covid-19.

The resulting gross expenditure forecast underspend of £26.9m needs to be set against under-recovery of **Other Income** attributable to various externally funded projects (offset by reduced expenditure). There was also £14m in grant under-recovery due to the underspend in supplies and services on reimbursable items.

After taking into account income and grants, the 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 Q3, overall £105.5m was transferred into reserves, a significant portion of which will be used to manage future years budgets.

# MPS Revenue Supporting Information

## Police Officer Pay and Overtime

### Police Officer Pay

Police officer pay outturn is overspent against budget by £19.3m. The overspend relates to:

- Increased officer numbers. This is driven in part by recruitment being ahead of schedule meaning operating at above target strength. At year-end there was a 304 FTE over-strength (as a result of filling the large number Detective Constable vacancies this year).
- £3.5m relates to costs for National Insurance and Bear Scotland (holiday pay) payments caused by officer overtime.

### Police Officer Overtime

The overtime budget was overspent by £17.3m, broadly in line with Q3 forecast overspend, of which:

- £5m unplanned virtual hearings due to Covid-19, sergeant vacancies, and staff sick, shielding or self-isolating
- £4.1m relates to a legal provision (funded by the Protective Security grant)
- £4m on Armed Policing as a result of operation demands and vacancies
- £1.8m externally funded overtime (offset by grants and income)

## Police Staff Pay and Overtime

Police Staff Pay and Overtime was broadly in line with budget with a £1.1m overspend.

The underspend in Police Staff costs were driven by vacancies. These underspends were offset by overtime by Police Staff covering for high levels of staff either shielding, sick, or self-isolating

## Running costs

The forecast outturn position is an underspend of (£56.2m). Key drivers are:

### Supplies and services costs

- £25.3m is an underspend on the costs associated with embedding Police officers as part of the uplift Programme, costs such as training, uniform, HR.
- £11.3m was for externally funded services (offset by lower income and grant receipts)
- £11.5m was the result of the pausing of spending initiatives largely due to the effect of Covid. Although paused, they have subsequently been given the go ahead
- £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 (£6.6m) 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.

## Capital Financing Costs

£5.2m underspend against budget on Capital Financing costs driven largely by underspend of interest payments because of underspends on the Capital Programme

# MPS Revenue Supporting Information

## Income and Grants

The income outturn position is a £12.9m under-recovery. The majority of this is in externally funded areas (so offset by reduced expenditure). £7.9m of which is from TfL funded Roads Policing and Criminal Justice in Met Operations due to vacancies and £6.9m in Aviation Policing due to Covid-19. These were offset by over-recovery in other areas.

The grant outturn of £14m under-recovery, this occurred in externally funded areas (hence offset by lower expenditure), in areas such as specialist operations where Covid-19 had an impact

## Savings Update

In 20/21 the MPS has delivered net savings of £2.7m, £0.2m short of target

## Covid-19

Total costs related to Covid-19 incurred in 2020/21 were £60.9m (a further £5m incurred in March 2020). This expenditure is offset by a £9.9m grant for medical grade PPE, £6.8m for Covid-19 enforcement activity, £6.5m from the Income Loss recovery scheme, and £1.3m of other grants

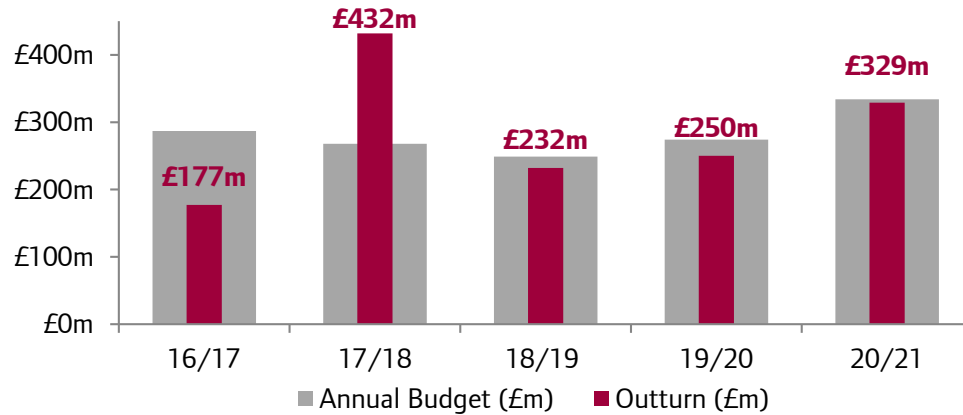
The net impact in 2020/21 is therefore £36.4m.

The Home Office provided an unconditional grant of £13.9m late in the financial year as a contribution to Covid-19 pressures (including border controls). £0.6m was allocated in year, however by the time the grant was received mitigations were put in place for Covid-19 expenditure and therefore the additional grant was put into reserves for use on Covid-19 activity in 2021/22.

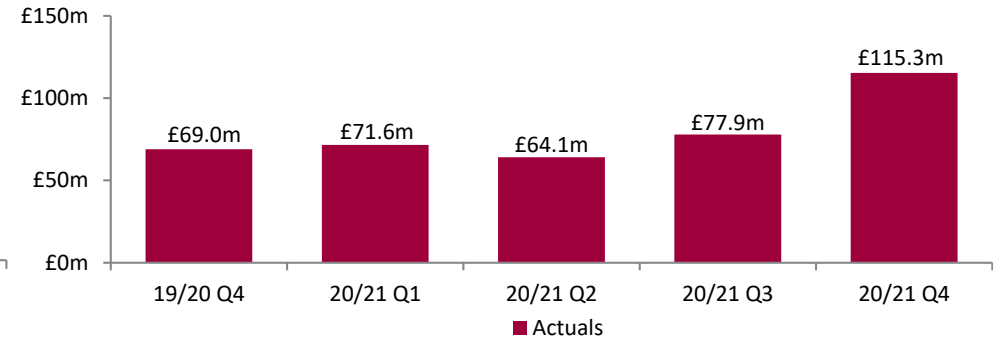


# MOPAC Capital

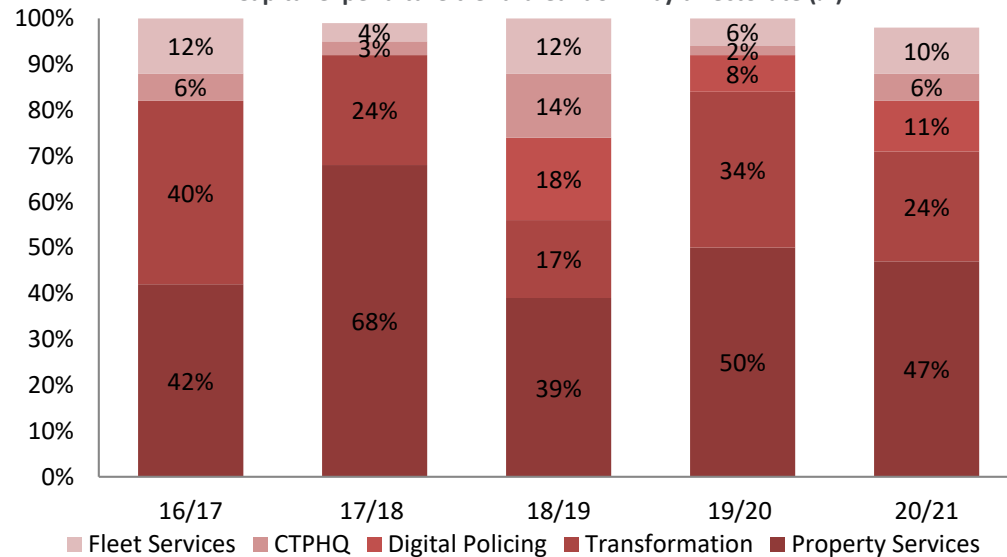
Capital expenditure trend (£m)



Quarterly Spend (£m)



Capital expenditure trend breakdown by directorate (%)



The 2020/21 outturn capital spend is £329m, of which £213.6m actual spend has occurred by the end of Q3 and a year-end underspend of £4.9m. 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)	Variance (£m)
Property Services	137.9	155.9	18.0
NCTPHQ	24.9	21.0	-3.9
Fleet	31.2	33.2	2.0
Digital Polcing	32.7	36.8	4.1
Met Ops	3.3	4.4	1.1
Transformation	103.8	77.6	-26.2
<b>Total Capital Expenditure</b>	<b>333.8</b>	<b>328.9</b>	<b>-4.9</b>

## Capital Programme Expenditure – Performance

The capital expenditure outturn for 2020/21 was £328.9m. This represents an underspend of £4.9m against the budget of £333.8m.

**Transformation** – The projects in total forecast an underspend of £26.2m against a budget of £103.8m. The main drivers are:

- £8.3m 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.
- £8.1m 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
- £3.8m in the Transforming I & P programme; driven delays caused by Covid-19.
- £2.7m 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.

**Property Services** – The forecast £18m overspend is predominately due to the adjustments to the over-programming provision (£15.3m).

The original budget of £153.3m included an over-programming provision (an optimistic scenario assuming limited slippage). This provision was removed out of prudence, leaving a revised budget of £137.9m.

# Overview MOPAC (excluding MPS)

## MOPAC (excluding VRU)

The forecast outturn for MOPAC (excluding VRU) is £45.6m which is a reduction from the Q3 full year forecast of £51.2m and represents a £16m variance compared to £10.4m for Q3.

As a result of additional grants awarded to MOPAC by the Home Office and the Ministry of Justice, including £4m to support Covid-19 related activities, MOPAC has prioritised these works over originally budgeted activities. This has led to £10.5m 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. DMPC will be asked to take a decision to carry forward amounts for specific schemes and to ear-mark sums for smoothing declines in budget in future years and funding works to improve MOPAC's efficiency.

There is also a £0.9m variance in staff pay and overtime largely down to staff vacancies across the organisation

## VRU

The VRU is reporting a £3.4m variance compared to the £2.4m variance at Q3. The reason for the £1.0m movement is to enable providers to reprofile delivery of committed activity, and will be reflected in the year-end carry forward request

## MOPAC Finance

	VRU			MOPAC (excluding VRU)			MOPAC and VRU		
20/21 £ million	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
Expenditure	£m	£m	£m	£m	£m	£m	£m	£m	£m
Staff Pay and Overtime	1.5	1.5	0.0	12.6	11.7	-0.9	14.1	13.2	-0.9
Employee Related Expenditure	0.0	-0.1	-0.1	0.2	0.1	-0.1	0.2	0.0	-0.2
Premises Costs	0.0	0.0	0.0	1.6	1.5	-0.1	1.6	1.5	-0.1
Supplies and Services	18.2	15.4	-2.8	69.2	55.7	-13.5	87.3	71.1	-16.2
<b>Total Expenditure</b>	<b>19.7</b>	<b>16.7</b>	<b>-3.0</b>	<b>83.6</b>	<b>69.0</b>	<b>-14.6</b>	<b>103.2</b>	<b>85.8</b>	<b>-17.4</b>
<b>Income Streams</b>									
PPAF	0.0	0.0	0.0	-2.0	-1.9	0.1	-2.0	-1.9	0.1
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	-18.3	-19.4	-1.1	-18.3	-19.4	-1.1
Home Office VRU and PIF/PTF	-7.6	-8.0	-0.4	0.0	0.0	0.0	-7.6	-8.0	-0.4
Young Londoner's Fund	0.0	0.0	0.0	-1.1	-1.1	0.0	-1.1	-1.1	0.0
Early Intervention Youth Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Income	0.0	0.0	0.0	0.0	-0.4	-0.4	0.0	-0.4	-0.4
<b>Total Income</b>	<b>-7.6</b>	<b>-8.0</b>	<b>-0.4</b>	<b>-22.0</b>	<b>-23.4</b>	<b>-1.4</b>	<b>-29.6</b>	<b>-31.4</b>	<b>-1.8</b>
<b>Net Expenditure</b>	<b>12.1</b>	<b>8.6</b>	<b>-3.4</b>	<b>61.6</b>	<b>45.6</b>	<b>-16.0</b>	<b>73.6</b>	<b>54.4</b>	<b>-19.2</b>

# Violence Reduction Unit - Summary

## VRU Q4 Summary

2020/21	Budget	Actual	Variance
Expenditure	£m	£m	£m
Staff Pay and Overtime	1.5	1.5	0.0
Commissioning Budget	18.2	15.3	-2.9
<b>Total Expenditure</b>	19.7	16.8	-2.9
Income - Home Office Grant	-7.6	-8.0	-0.4
<b>Net Expenditure</b>	12.1	8.8	-3.3

For Q4 the VRU forecasts an overall variance of £3.3m, this is a movement of £0.9m from the variance at Q3. The £3.3m 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:

**Rise Up:** This programme was developed to start September 20 to September 21 therefore the lead up time from the start of the year meant carry-forward into 21-22 would be essential.

**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 allowing mobilisation from April 2021.

**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 for the year.

## VRU Highlights

- **Home Office Funding:** The VRU received confirmation in February 2021 that they would be able to bid for the same £7m funding opportunity as previous years for 2021-2022 funding.
- **MyEnds:** In September, the VRU launched the tender for its new ambitious programme called 'MyEnds'. The funding pot increased from £3.3m to £6.6m following a surge of positive applications. The programme received 31 applications with the first round of evaluation, putting 12 organisations through to the final stage of evaluation throughout February 2021. In February the following areas were awarded the MyEnds contracts from a mixture of consortium based bids. They included organisations from these local areas:  
**Brent** - Estates in Chalk Hill, Stonebridge and Church End  
**Lambeth** - Angell Town, Loughborough and Moorlands estates  
**Croydon** - London Road  
**Hackney** - Hackney Wick, Marsh Hill, Homerton  
**Haringey** - Tottenham Hale ward  
**Newham** - Canning Town North, Custom House, Plaistow South Ward – with a focus on the Barking Road  
**Southwark** - North Peckham estate, Rockingham, Brandon and Aylesbury  
**Tower Hamlets** - Four E14 neighbourhoods located within the Isle of Dogs - Island Gardens, Blackwall and Cubitt Town, Canary Wharf and Poplar
- **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 time there is an elevated risk for young people getting involved in violence. Co-design started in November 2020 with young people, parents and grassroots organisations. This opportunity was launched in March for delivery from August 2021 for 1 year.
- **Winter Contingency Funding:** The Home Office allocated £409,600 to London VRU to support a charitable organisation until 31 March 2021 to rapidly boost support being offered. This was granted to Divert upscale case worker coverage in custody suites, including for those aged 10-18years, extending hours and days of operation offering enhanced training and employment opportunities.

# MOPAC Revenue Reserves

## Earmarked and General Revenue Reserves Usage

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

### Operational Costs

Of the £51.7m net transfer into Operational costs, £12.8m was for a Home Office grant related to Covid-19. The majority of the remainder was transfers for various projects and funds including the Pegasus Project (£16m), Violent Crime Taskforce (£4.7m) and Mental Health Funding (£3.2m)

### Managing the Budget

Both the Met and MOPAC contribute to GLA savings targets. This are shown as the 'Managing the Budget' entries.

The £42.2m contribution from the Met comprises of £15.8m as per the current GLA guidance , an additional £13.3m as a result of direct management action in 20/21 to manage the future gaps and £9.9m from the surplus uplift programme budget. 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 was repurposed for use to mitigate the additional cost pressures caused by the Covid-19 pandemic.

### 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	Outturn Transfers £m	Closing Balance £m
<b>Total Reserves £m</b>	<b>438.1</b>	<b>124.9</b>	<b>563.0</b>
<b>Breakdown</b>			
Supporting OMM and Local Change	41.2	16.7	57.9
Property	60.5	7.0	67.5
Historical public inquiries	5.6	-1.6	4.0
Operational Costs	28.7	51.7	80.4
Insurance	6.7	0.0	6.7
Other earmarked (POCA)	6.0	1.6	7.6
Vetting Delays	1.1	-0.4	0.7
Specifically funded for third parties	15.8	0.2	16.0
Business Group initiatives	6.5	-0.7	5.8
Business Rates	118.6	0.0	118.6
Managing Officer FTEs	58.1	-11.3	46.8
Met managing the budget	0.0	42.2	42.2
MOPAC managing the budget	0.0	7.5	7.5
MOPAC earmarked	25.7	16.8	42.5
<b>Subtotal Earmarked Reserves</b>	<b>374.5</b>	<b>129.7</b>	<b>504.2</b>
<b>MOPAC and MPS General Reserve</b>	<b>63.6</b>	<b>-4.8</b>	<b>58.8</b>
General reserves as a % of NRE	2%		2%

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