

DRAFT

MPA BUDGET SUBMISSION

TO THE GLA

NOVEMBER 2003

PART 5

STEP CHANGE PROGRAMME

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Background

The MPS Step Change Programme (SCP) aims to deliver increased officer numbers in order to achieve the vision of making London the safest major city in the world, with an emphasis on community-based policing. The SCP can be considered to comprise the following:

- Delivery of the Commissioner's vision of dedicated, locality based community officers that are ring-fenced for this purpose
- Increases in police numbers generally across the MPS to meet the key strategic objectives identified in the 'Towards the Safest City' strategy
- A complementary general civilianisation programme that releases, on a 'head for head basis', police officer posts to contribute towards the growth in operational police officer numbers
- Identification, quantification and implementation of the 'step change' in infrastructure (e.g. buildings, vehicles, IT etc.) and support services (HR, Finance, Commercial Services etc.) required to support officer growth

SCP Governance Arrangements

The MPA Co-ordination and Policing Committee agreed on 7th February 2003 specific governance arrangements to steer, manage and monitor the SCP. These arrangements included:

- A Steering Group chaired by the Deputy Commissioner, and including the MPA Chair, Treasurer and Clerk as well as a representative from the Mayor's office and the Executive Director of Finance and Performance at the GLA. The MPS Director of Resources and Assistant Commissioner Territorial Policing are also members of this group.
- A Programme Board chaired by the Deputy Assistant Commissioner Strategic Development with representation from all MPS Directorates. There is also MPA and GLA officer involvement, and representation from the staff associations/unions. The role of the group is the co-ordination of the work needed to implement the strategic direction set by the Steering Group
- A small, multi-disciplinary team under the leadership of Commander Rose Fitzpatrick, with day to day responsibility for co-ordination of all step change work across the MPS

Formation of the Business Case for Growth

A key early deliverable of the SCP has been the production of a business case for growth (BCG) in officer numbers. The BCG has been designed partly to respond to the Mayor's Budget Guidance that was issued on 30th May 2003. In his guidance, the Mayor set out a policy objective for the MPA of:

“Development of options and supporting implementation plans and costings for increasing police numbers to 35,000 over the next 3 to 5 year period”

The MPS SCP Co-ordination Team, was charged with responding to the Mayor's guidance for SCP, and for the production of the BCG.

The BCG was developed over the period June to August 2003 with interim work and progress reported to meetings of the SCP Programme Board and Steering Group. The final BCG document was endorsed by SCP Programme Board at its meeting on 9th September 2003 and by SCP Steering Group at its meeting on 18th September 2003.

An executive summary of the final BCG is included in this Part of the budget submission.

Further Cost Exemplifications

The SCP Steering Group, whilst endorsing the BCG at its meeting on 18th September 2003, requested further cost exemplifications around the MPS preferred option 3. These further cost exemplifications were reported to the Mayor's Budget Steering Group which met on 25th September 2003 and are also included in this part of the budget submission.

The further cost exemplifications set out the financial consequences of delaying growth in police officers in 2004/05 for each of the separate elements of growth:

- To form Community-Based Teams
- To directly support the successful implementation of Community-Based teams e.g. Diversity Directorate and Human Resources
- To support the operational impact of the introduction of Community-Based teams e.g. 'up-stream' intelligence in Specialist Crime Directorate
- To address other policing demands of the MPS/MPA “Towards the Safest City Strategy 2003-2005” e.g. gun crime, terrorism etc.
- Growth at Hendon to support increased police recruits

The executive summary of the BCG, together with the further cost exemplifications, were reported to MPA Budget Group on 2nd October 2003 and in closed session to the MPA Co-ordination and Policing Committee on 3rd October 2003.

Further Cost Exemplifications
of Option 3 of the Business Case for Growth

Reported to
Mayor's Budget Steering Group on 25th September 2003

Exemplification	Roll-out period		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Total (2010/11)
A	4 Years	Net Additional Police Officers (Wards)	166	354	70	482	0	0	1,072
		Net Additional Police Officers (Non Wards)	-2	628	381	541	0	0	1,548
		Additional PCSOs	375	375	375	375	0	0	1,500
		Cost £'000	£28,855	£113,107	£207,355	£297,141	£342,399	£357,719	£368,625
	5 Years	Net Additional Police Officers (Wards)	166	211	-73	339	429	0	1,072
		Net Additional Police Officers (Non Wards)	-2	489	241	402	419	0	1,548
		Additional PCSOs	300	300	300	300	300	0	1,500
		Cost £'000	£27,512	£100,503	£176,088	£246,048	£315,842	£357,719	£368,625
B	4 Years	Net Additional Police Officers (Wards)	166	354	280	572	0	0	1,372
		Net Additional Police Officers (Non Wards)	58	568	381	541	0	0	1,548
		Additional PCSOs	375	375	375	375	0	0	1,500
		Cost £'000	£31,856	£114,729	£207,369	£297,295	£342,398	£357,718	£368,624
	5 Years	Net Additional Police Officers (Wards)	166	211	-73	339	429	0	1,072
		Net Additional Police Officers (Non Wards)	58	429	241	402	419	0	1,548
		Additional PCSOs	300	300	300	300	300	0	1,500
		Cost £'000	£30,514	£102,136	£176,124	£246,224	£315,881	£357,718	£368,624
C	4 Years	Net Additional Police Officers (Wards)	166	354	70	482	0	0	1,072
		Net Additional Police Officers (Non Wards)	206	421	381	541	0	0	1,548
		Additional PCSOs	375	375	375	375	0	0	1,500
		Cost £'000	£39,206	£118,626	£207,338	£297,374	£342,399	£357,718	£368,624
	5 Years	Net Additional Police Officers (Wards)	166	211	-73	339	429	0	1,072
		Net Additional Police Officers (Non Wards)	206	282	241	402	419	0	1,548
		Additional PCSOs	300	300	300	300	300	0	1,500
		Cost £'000	£37,863	£106,024	£176,071	£246,281	£315,824	£357,718	£368,624

Notes

Officer numbers shown are annual additional increases
All costs shown are cumulative increased costs per annum