

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/01**

**PART 1: REQUIRED BY 7th FEBRUARY – TO INFORM REPORT TO CABINET BUDGET PROPOSALS
26th FEBRUARY 2014**

TITLE OF ACCELERATED DELIVERY INITIATIVE:	An additional police officer in every ward		
COMMUNITY PLAN THEME:	Community Safety		
PRIORITY: (identify which)	Community Safety		
DIRECTORATE:	Communities, Localities and Culture		
SERVICE AREA:	Safer Communities	LEAD OFFICER:	Andy Bamber

SHORT DESCRIPTION OF ACTIVITY PROPOSED:

On January 17th, the details of the new MOPAC funding deal for Councils wishing to purchase additional police were confirmed. An excellent partnership relationship has already been established through two partnership police deals which have introduced an additional 35 police officers on to the streets of Tower Hamlets. Community Safety remains the top priority for residents of this borough, as detailed in this year's Annual Residents Survey.

It is proposed to retain PTF1 for a further 17 months and continue PTF2 both at their current levels and add an additional 20 officers under a new and separate section 92 Agreement. These new officers would be placed into the electoral wards to increase the numbers of officers at ward level because the MPS have reduced ward officers to create larger neighbourhood teams at 4 locations. This will create a total of 55 additional police officers at an annual cost of £1,288m for the period of October 2014 to September 2015. This is based on the new MOPAC transitional charges being applied for 2014/15 year to a renegotiated PTF1 which replaces the existing cost sharing and match funding scheme. MOPAC costs of £36k each per PC (which is a lower rate than currently agreed PTF1 costs of £41k). It is also based on PTF2 being extendable at currently agreed PTF2 rates. The new agreement covering the 20 officers would run for three years from October 2014.

These additional police officers will be tasked with tackling drug dealing and anti-social behaviour. Officers placed in each ward will be supported by the existing management structure for SNTs within the 4 Neighbourhood Teams of the local policing model.

This proposal would demonstrate the Council's continued commitment to addressing residents' key concerns around crime and ASB while counteracting cuts to local policing levels imposed at regional level. Resources are available from the Employment and other Corporate Initiatives reserve to fund the £212,000 cost of the additional 20 police officers for the following two years.

FINANCIAL INFORMATION: Please give an indication of financial requirements to deliver the proposed acceleration. If this will be delivered within existing budgets, please indicate 'nil'.

	Resource requirements	
	2014/2015 £000	2015/2016 £000
Revenue		
- General Fund		
- HRA	13	199
Capital		
	13	199

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KEY DECISIONS ON MOBILISATION : Please indicate proposed approach to decision making on mobilisation of new initiative

Cabinet Decision (Only required for 2014/15 expenditure proposals and those requiring early decision in order to be implemented in 2015/16).	Y/N N/A : Cabinet decision made.
Add-on to existing service or contract	No
Participatory Budgeting exercise	No
Other	Describe: N/A

OUTLINE TIMESCALE FOR DELIVERY

Decision and/or resource allocation by:	See above.
Mobilisation – initiative underway by:	June –August recruitment.
Key delivery milestones	
By December 2014	Additional trained officers arriving in Borough. Estimate 20 additional at this time. Subject to the above a total of 55 funded Police Officers in the borough
By March 2015	As above.
By September 2015	PTF 2 ends
By March 2016	N/A

DELIVERY RISKS Please indicate any risks which may delay or prevent delivery and mitigating measures to be taken

Risk identified	Mitigating action
Ability of MPS to recruit and train additional police officers quickly.	None
MOPAC move the goal posts	None

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PART 2: REQUIRED BY 19 JANUARY – TO INFORM REPORT TO CABINET BUDGET PROPOSALS 5th FEBRUARY 2014

Only required if additional resources required

NB FOR CAPITAL EXPENDITURE SCHEMES, A CAPITAL TEMPLATE SHOULD ALSO BE PROVIDED

ADDITIONAL OUTPUTS TO BE DELIVERED – these must be additional to those already planned for delivery with existing budgets

Description of Output (New homes, Security Cameras, Youth Workers)	Additional by end March 2015	Additional by Sept 2015	Additional by March 2016
Higher profile of uniformed policing	55 funded Police Officers		
Impact on annual residents survey	TBC (subject to discussions with Borough Commander)		
Reduced ASB	As above		

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OUTCOMES IN PRIORITY AREAS Describe what outcomes this expenditure would achieve in relation to the priority area and set out the uplift which can be expected in key targets

Description of outcomes proposed:

- The core outcomes are subject to further detailed negotiation with the Borough Commander. However some of the higher level outcomes are set out below.
- Additional policing will be welcomed by residents and address, if communicated appropriately, perception of how the Council and partners deal with crime and ASB.
- The initiative will further integrate police delivery with local priorities and promote closer joint working.
- It will demonstrate clear political commitment to addressing community safety concerns.
- May possibly result in a slightly higher profile of uniformed policing, provided safeguards are put in place to ensure officers cannot be drawn to duties elsewhere across the MET area.
- Depending on nature of the deal struck with the Borough Commander the additional resource could help tackle mid-level drug dealing, an issue that may otherwise not a priority for the police.
- This proposal could be linked to the mobile police station proposal by negotiating the staffing of the police station as part of the agreement to fund police officers.

Strategic Indicator (Council Strategic Indicator)	Current target 2014/15	Target with 14/15 additional spend	Current target 2015/16	Target 15/16 with additional spend
	TBC (subject to discussions with Borough Commander)			
Annual Residents Survey	As above.			

VALUE FOR MONEY/EFFICIENCY

Provide evidence that the proposed expenditure will offer value for money, e.g.

- unit cost comparisons of proposed provision

Where existing provision is being extended

- cost/performance benchmarking of existing provision which is to be extended
- internal/external evaluation of existing provision to be extended

Where proposed provision is new /innovative

- evidence/rationale for effectiveness and value for money of approach proposed

The MOPAC subsidy arrangements allow the Council to secure additional police at reduced rates this provides value for money. In addition, the 20 police officers which will be delivered in October 2014, are at a further reduced cost to previous GLA funding arrangements.

That said the initiative does require the Council to fund the Police Service, which has formerly been solely funded by the GLA.

However the MET police is the sole provider of policing services so there is no alternative option to increase the police presence on the street, which is a key priority for residents.