

M O P A C

MAYOR OF LONDON
OFFICE FOR POLICING AND CRIME

**Monthly Report to the
Police and Crime Committee**

**Thursday, 22 October 2015
10am
City Hall**

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Deputy Mayor for Policing and Crime**

1. INTRODUCTION

This report is provided to the Police and Crime Committee (PCC) for its 24 September 2015 meeting to assist the Committee to exercise its function in scrutinising and supporting the Mayor's Office for Policing And Crime (MOPAC) and to hold it to account.

This report covers the period **12 September to 9 October 2015**.

In addition to my range of regular meetings and briefings with key stakeholders including senior MPS officers, below are the main activities I have been involved in and or MOPAC has been represented.

2. MOPAC ACTIVITY REPORT

London Crime Reduction Board

On 15 September, the Mayor chaired a meeting of the London Crime Reduction Board (LCRB). We discussed the impact of financial changes predicted in November's Comprehensive Spending Review (CSR). All members of the LCRB outlined how they were planning to move forward after savings are announced and we agreed to work together to minimise the impact of reduced budgets. There was also a discussion on gangs and serious youth violence and an update on the Strategic Ambitions work that provides prevention, intervention and enforcement against gangs.

On 29 September, I chaired the LCRB Gangs Panel. At the meeting, we reviewed an analysis of current crime data. The focus of the session was on prevention, with a review of progress against existing commitments and a discussion about how to link prevention partnership work.

Meeting with Tony Lloyd

On 22 September, the Mayor and I met with Tony Lloyd, the Interim Mayor of Greater Manchester and the Greater Manchester Police and Crime Commissioner. We discussed fiscal devolution to cities, criminal justice devolution and Police funding.

Meetings with officials

On 29 September, MOPAC was represented at a meeting with Dave Allen, Director Public Spending, Her Majesty Treasury (HMT). The meeting was held to discuss how to improve efficiency and effectiveness of the criminal justice system in London.

On 1 October, MOPAC was represented at a regular meeting with HMIC Steve Otter. At this meeting, the findings from recent HMIC inspections was discussed. An overview of future planned inspections was also provided.

Youth meetings

On the 18 September, I gave a key note speech at the annual Youth Against Crime not Crime Against You (YACnCAY) summit held at City Hall. This local project which was set up five years ago in South London, provides intervention and prevention services for young people affected by and vulnerable to gangs and serious youth violence. The event was well attended by over 200 young people.

On 23 September, I had my regular meeting with the Chair and Chief Executive of the Youth Justice Board (YJB). We discussed the Youth Justice Review that was recently announced by the Secretary of State and how we can work together in the context of significant budget challenges.

On 29 September, I met with Baroness Lola Young to discuss the implementation of the recommendations from the Young Review Report. The Young Review works with government to improve outcomes for young black and Muslim men (aged 18-24) in the criminal justice system in England and Wales. I commended the work the Young Review are doing and agreed with Baroness Young that reducing re-offending is a key priority.

On 7 October, I met with the Director of Move for Life. Move for Life is a social networking site, which enables charities to reach out to a wider audience, and lets young people know what help and activities are available to them. We discussed a proposed campaign for reducing knife crime and agreed that knife crime continues to be a top priority. We spoke about the activity that MOPAC and the MPS are doing to combat knife crime, spending £6.8 million this year and undertaking almost 10,000 weapon searches in the last 9 months.

On 7 October, the Commissioner and I facilitated a MOPAC/MPS schools conference which was attended by over 300 head teachers, teachers and school pastoral staff. The aim of the day was to explore how we could work collectively with teachers to keep our young people safe inside and outside of school. The event featured a range of speakers including Ofsted and the MsUnderstood Partnership and highlighted prevention work being undertaken in three London schools. Over the coming weeks we will be assessing feedback from teachers who attended and determining how we will build on the engagement to date and continue to work with schools.

Devolved Criminal Justice Services

On 23 September, I delivered a key note speech on Devolved Criminal Justice Services at the National Initiative for Leadership and Empowerment (NILE) event. NILE is a not-for-profit national organisation which is a consortium of BAME staff organisations in the Criminal Justice System (CJS). Its membership includes; the National Black Police Association and the Association of Black Probation Staff. I outlined the benefits of greater devolution to London. I also addressed some of the comments the audience had expressed in an online survey NILE had run to garner the views of BAME CJS staff on the issue of a devolved CJS in London.

Meeting with staff associations

On 23 September, I met with the Chair and Deputy Chair of the MPS Federation as part of our regular quarterly meetings. The meeting was an opportunity to listen to their concerns and update them with relevant information.

Social Enterprise unit

On 30 September, I went to visit Blue Sky, a social enterprise that solely employs ex-offenders. In partnership with Amey, Blue Sky has employed over 1000 ex-offenders. I spoke to some of the ex-offenders employed by Blue Sky and saw first-hand the great work they are doing by offering ex-offenders 6 months paid employment alongside support with rehabilitation.

London Digital Security Centre

On 1 October, I launched the new London Digital Security Centre (LDSC). The centre will be the “go to” resource providing the latest cyber industry guidance for all sizes of business but providing particular support to the Small and Medium Enterprise (SME) market. The model for the LDSC has been built around the Scottish Business Resilience Centre and the Director of SBRC, Mandy Haeburn-Little, is assisting London to establish a similar model for London.

Undercover policing

On 1 October, I met with Commander Richard Martin and Det. Superintendent Frankie Flood. This was part of a series of meetings at which I am briefed on undercover policing. In particular, at this meeting the recent report from the Office of Surveillance Commissioners was discussed.

Crime Museum Uncovered

On 9 October, The Mayor and I attended the new 'Crime Museum Uncovered' exhibition at the Museum of London. This is a fantastic exhibition showcasing some of the most important artefacts from the Crime Museum in Scotland Yard. Using evidence from real-life criminal investigations the exhibition – created in partnership with the MPS and MOPAC examines the changing nature of crime and advances in detection over the last 140 years. It also gives a voice to the real people behind the crimes; victims, offenders and police officers alike. While at the museum, we announced plans to create a permanent public home for the MPS' collection of objects.

3. PERFORMANCE

3.1 Data

Police data is now fully updated on the London datastore. In addition, more police and crime data and information can be found at <http://www.london.gov.uk/priorities/policing-and-crime/data-info>.

An overview of key crime types as are below. Where performance is not going in the right direction, I will be addressing this through the quarterly performance MOPAC Challenge

Crime Type	Oct 2013 - Sep 2014	Oct 2014 - Sep 2015	Percentage Change
TNO	696,918	724,756	3.99%
MOPAC Priority Offences			
Violence with Injury	65,424	71,843	9.81%
Robbery	23,884	21,968	-8.02%
Burglary	79,308	71,541	-9.79%
Theft from the Person	33,371	34,098	2.18%
Theft of motor vehicle	21,404	21,973	2.66%
Theft from motor vehicle	56,347	49,909	-11.43%
Criminal Damage	57,581	62,920	9.27%
Rape Sanction Detections			
Rape SDs (absolute number)	717	648	-69
Other Crime			
Property Portfolio	445,171	440,129	-1.13%
Personal Robbery	22,219	20,278	-8.74%
Residential Burglary	50,931	45,487	-10.69%
Domestic Violence 'Violence with Injury' Offences	22,033	23,152	5.08%
Knife Crime	9,518	10,013	5.20%
Gun Crime	1,550	1,723	11.16%

SUMMARY REVENUE AND CAPITAL BUDGET MONITORING REPORT PERIOD 5 - 2015/16

Corporate Overview

The 2015/16 MOPAC budget was approved as part of the Mayor's consolidated budget 23 February 2015 and includes additional planned savings of £205.6m. This brings the total of budgeted savings to £572m between 2013/14 and 2015/16.

Summary

This report on the MOPAC/MPS finances for 2015/16 provides details of the forecast outturn financial position as at Period 5 for revenue and capital budgets.

The Period 5 forecast is based on the Period 3 forecast adjusted only for significant changes. A more detailed analysis will be provided as part of the Period 6 process and future quarterly reports.

The **revenue** forecast shows an overspend of £39.6m.

The major pressures and mitigations on this year's budget are:

Pressures:	£m	Predominant explanation of variance
Overtime	11.2	Due to the workload in Specialist Crime & Operations (SC&O)
Police and Staff Pay	7.9	Increased Agency staff costs
Income	15.3	Delay in filling funded posts.
Supplies and Services	11.7	Higher than expected legal costs in relation to 3rd party provisions.
Mitigations:		
PCSO	(3.4)	The numbers of PCSO staff are below the planned strength.

Revenue Financial Position – Period 5

The annual forecast as at Period 5 is for a net overspend of £39.6m which is 1.7% of the Total Net Expenditure budget as detailed below.

Table 1 - Subjective comparison of year to date and forecast annual expenditure and income to budget - Period 5

Total Year to Date Budget £m	Total Year to Date Actuals £m	Total Year to Date Variance £m	Period 5 - 2015/16	Revised Annual Budget £m	Annual Forecast £m	Total Annual Variance £m	Total Annual Variance %
733.5	731.8	-1.8	Police Officer Pay	1,777.2	1,777.1	-0.1	0.0%
210.6	213.9	3.3	Police Staff Pay	509.9	517.8	7.9	1.5%
28.5	28.4	-0.1	PCSO Pay	68.6	65.3	-3.4	-4.9%
972.7	974.1	1.4	Total Pay	2,355.7	2,360.2	4.5	0.2%
35.2	41.1	5.9	Police Officer Overtime	81.6	90.7	9.1	11.2%
9.7	9.7	-0.1	Police Staff Overtime	23.4	25.5	2.1	9.1%
0.1	0.1	-0.0	PCSO Overtime	0.3	0.3	-0.0	-0.5%
45.1	50.8	5.7	Total Overtime	105.3	116.5	11.2	10.7%
1,017.8	1,024.9	7.1	Total Pay & Overtime	2,461.0	2,476.7	15.7	0.6%
8.7	11.1	2.4	Employee Related Expenditure	19.8	19.8	-0.0	-0.1%
74.3	74.1	-0.2	Premises Costs	171.6	173.0	1.3	0.8%
25.0	21.4	-3.6	Transport Costs	60.4	58.2	-2.2	-3.7%
161.0	156.8	-4.2	Supplies & Services	406.1	417.8	11.7	2.9%
269.1	263.5	-5.5	Total Running Expenses	658.0	668.7	10.7	1.6%
21.1	21.1	-0.0	Capital Financing Costs	50.6	50.6	-0.0	0.0%
14.9	14.0	-0.9	Discretionary Pension Costs	35.9	35.0	-0.9	-2.4%
1,322.8	1,323.5	0.6	Total Gross Expenditure	3,205.5	3,231.0	25.5	0.8%
-115.1	-104.4	10.7	Other Income	-280.3	-265.0	15.3	-5.5%
-203.2	-204.4	-1.1	Specific Grants	-494.6	-495.9	-1.3	0.3%
-4.6	-1.7	2.9	Transfers to/(from)Reserves	-69.8	-69.9	-0.0	0.0%
999.8	1,013.0	13.1	Total Net Expenditure	2,360.7	2,400.3	39.6	1.7%
-974.2	-974.2	0.0	Funding (Grant & Precept)	-2,360.7	-2,360.7	0.0	0.0%
25.7	38.8	13.1	Overall MPS & MOPAC Total	-0.0	39.6	39.6	N/A

Period 5 Commentary

Summary of Key Issues

Income

There continues to be a forecast pressure of £15.3m. In the main this is due to not filling officer posts that are budgeted to be funded from external sources. The main areas of concern are Roads Policing and other unfilled and unsold posts.

Supplies and Services

The forecast outturn pressure remains at £11.7m; £7m of this relates to a top up to the MPS third party provision, in relation to claims made against MPS/MOPAC. The other forecast pressures are the additional cost of Forensic Medical Examiners (FMES's) offset by reduced nurse pay, national Counter Terrorism Digital Policing costs, the additional volume of contracted forensics work, and various forecasted Digital Policing costs. These are offset by the reduced volume of demand on the Language Services contract.

Police officer pay

Projected police pay is within the agreed budget.

Police staff pay

There is a projected pressure this year of £7.9m which is as a result of the large number of temporary staff and the projected inability to lose staff at the rate required to balance the budget. Business groups are required to manage police staff expenditure within the agreed budget.

The 2015/16 pay award is currently being negotiated with the Trade Unions. The MPS's offer will involve an additional unbudgeted cost of £1.5m in 2015/16 with savings in future years (as the pay awards proposed for 2015/16 and 2016/17 are non-consolidated). The unbudgeted cost in 2015/16 will be funded from the budget pressures reserve. The reserve will be replenished in 2016/17 when the savings are made.

Overtime

Against current budgets there is an overall pressure of £11.2m, mainly on Police Officers (£9.2m). The majority of the overspend £5.3m is within Specialist Operations (SO) due to operational pressures, high level of vacancies and the threat level being increased to severe from August 2014. However this over spend should be funded by Protective Security and Counter Terrorism grants.

Other pressures include £2.6m in SC&O due to the support for major operations provided by Specialist Firearms and Public Order and Resources, and £1.5m in regard to policing the Ecuadorian Embassy.

The main pressures on the Police Staff Overtime budget are in Met Command and Control (£0.6m) and Forensics (£0.7m).

PCSO pay

PCSO pay is forecast to underspend by £3.4m at the end of the financial year.

Capital

The forecast spend is £258m which is £7m below the approved budget of £265m. Gross capital receipts as at the end of August 2015 are £55m and the forecast remains £196m.

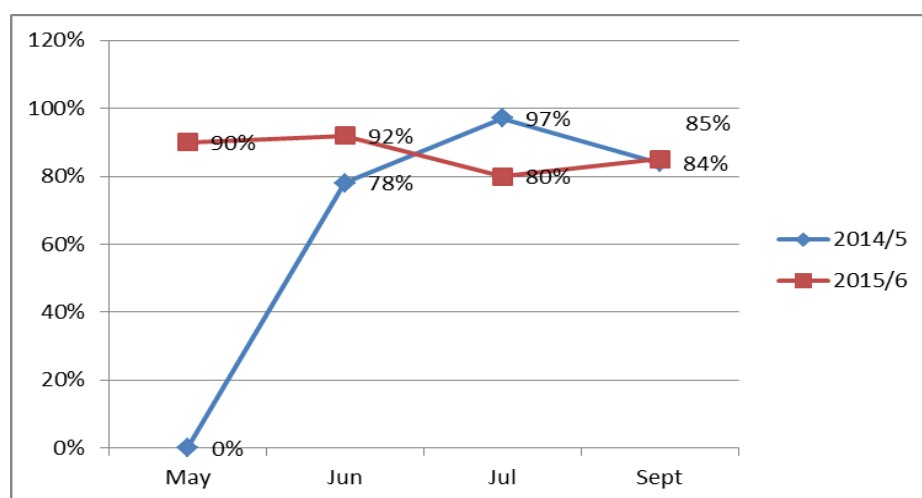
5. CORRESPONDENCE AND MAYOR'S QUESTIONS MOPAC RESPONDED TO WITHIN AGREED TIMESCALES

MOPAC continues to manage and prioritise all correspondence and Mayor's questions received, to ensure that it is meeting its obligation to respond to a high quality and in a timely manner.

5.1 Mayor's Questions (MQs)

Mayor's questions	Total received	Responded to within agreed timeframe	In percentage terms
April 2015	No MQs		
May 2015	92	83	90%
June 2015	83	76	92%
July 2015	112	90	80%
August 2015	No MQs		
September 2015	178	151	85%

Response rates are intrinsically linked to increases in volumes of correspondence and MQs received. In the month of September, MOPAC received a higher number of MQs, with some of them requiring a more detailed input from the MPS. Despite this, MOPAC responded to 151 MQs within the agreed timeframe.



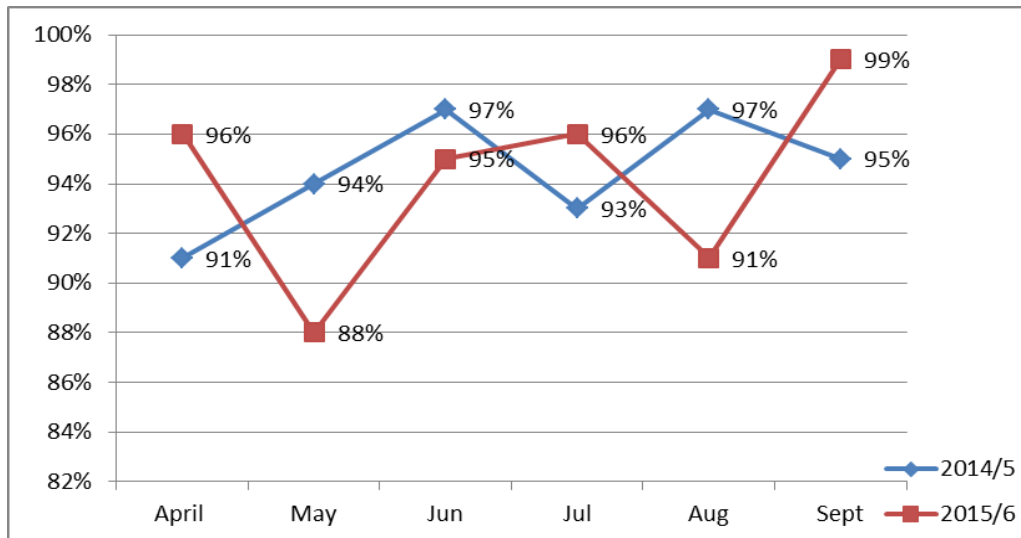
Comparative data year on year MQs responded to.

5.2 Correspondence received and responded to within 20 days

MOPAC continues to receive a high volume of correspondence.

Months	Correspondence received	Number responded to within 20 working days	In percentage terms
April 2015	197	190	96%
May 2015	185	162	88%
June 2015	261	247	95%
July 2015	226	216	96%
August 2015	160	146	91%

Months	Correspondence received	Number responded to within 20 working days	In percentage terms
September 2015	162	160	99%



Comparative data year on year of correspondence responded to.

6. MOPAC BUSINESS AND MEETINGS

In the last month, my office and I have had a range of meetings with key stakeholders, MPS officers, and in support of the Mayor.

6.1 Regular meetings

- Meetings with the Mayor
- Bilateral with the Commissioner
- Meetings with MPS Management Board team members
- Meetings with MOPAC Senior Officers and Advisers
- Liaison meetings with Police and Crime Committee members.
- Meetings on Met Change and the Budget with the Deputy Commissioner and MPS Management Board
- Regular contact with the Home Office
- Regular contact with Crown Prosecution Service

There are also frequent informal conversations with senior colleagues. All meetings are covered in section 2 and 6.1.

6.2 Decisions

The following formal decisions have been made:

Decision Number	Formal Decisions made
DMPCD 2015 30	Pension Forfeiture
DMPCD 2015 84	MOPAC Budget Monitoring and Budget & Reserves Movements 2015 - Period 3
DMPCD 2015 86	CCTV Hub Relocation
DMPCD 2015 101	Procurement requests August 2015
DMPCD 2015 102	Mobility Programme – Mobile Devices
DMPCD 2015 103	Body Worn Video Outline Business Case
DMPCD 2015 104	Provision of Specialist Services
DMPCD 2015 105	Secure Audit Software Agreement
DMPCD 2015 107	Funding for Havens and Rape Crisis Centres in London
DMPCD 2015 109	MOPAC Budget Monitoring 2015 – Period 4
DMPCD 2015 112	Investment Requests September 2015
DMPCD 2015 113	Pension Forfeiture

6.3 Future MOPAC meetings are as below

Date	MOPAC Meeting
11 November 2015	MOPAC Challenge – Intrusive tactics
9 December 2015	MOPAC Challenge - Victims
11 December 2015	MOPAC/MPS Audit Panel

I regularly meet with my advisory panels including the Joint Investment Board (JIB) and Joint Asset Management Panel (JAMP).

In addition, the London Policing Ethics Panel will meet on 3 November and 1 December 2015.