

M O P A C

MAYOR OF LONDON
OFFICE FOR POLICING AND CRIME

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

**Thursday, 17 December 2015
10am
City Hall**

**Stephen Greenhalgh
Deputy Mayor for Policing and Crime**

1. INTRODUCTION

This report is provided to the Police and Crime Committee (PCC) for its 17 December 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 **14 November to 4 December 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

2.1 Police budget

On 25 November, the Mayor welcomed the Chancellor of the Exchequer's pledge to protect the police from budget cuts. Chancellor George Osborne pledged to ensure that the police will not face real-term reductions in budgets, one of my key concerns for the capital ahead of the Government's Spending Review. This has been a source of relief but we will not know what the funding settlement for next year is until we have the announcement from the Home Office at the end of December.

2.2 Steve Otter, HMIC

On 30 November, I met with Steve Otter, HMIC, (one of a series of meetings which I and my office have with him and colleagues) to discuss recent Inspection work and performance in London. The discussions were informative and constructive and dealt with issues concerning the recent Comprehensive Spending Review (CSR) announcements and implications arising from the terrible attacks in Paris.

2.3 Body Worn Video

On 24 November, the Mayor confirmed plans to introduce police body worn video to all frontline police officers, following the announcement of the supplier for the technology and the publication of a new report produced by MOPAC and the College of Policing.

2.4 Youth offending

- On 24 November, the Mayor visited the Ben Kinsella Exhibition, meeting Ben's parents and the founders of the exhibition, Deborah and George Kinsella. The Kinsella family founded the Ben Kinsella Trust after their son Ben, 16, was tragically murdered on 28 June 2008. The Trust works to pass on Ben's legacy by working with young people to reduce knife crime, by promoting awareness and educating them about its consequences. The ongoing work to tackle knife crime in London was discussed, including stronger sentencing for those found in possession of a knife for a second time.
- On the 2 December I met with Professor David Kennedy from the US John Jay College of Criminal Justice who was visiting London to learn how we were progressing with the Shield pilot. Professor Kennedy devised the Group Violence Intervention approach on which the London Shield pilot is based. Professor Kennedy had a number of meetings including with senior MPS colleagues

2.5 Surviving Sexual Abuse

On 24 November, I spoke at a conference organised by the Survivor's Trust and NHS England called 'Surviving Sexual Abuse in London'.

The conference offered a unique opportunity for commissioners, survivors of sexual abuse, and service providers, to meet together and jointly discuss what comprises effective services for coping and recovery.

2.6 Modern Day slavery

On 2 December, I met with Sir John Randall and Anthony Steen to talk about Modern Day slavery and how it could be tackled in London. We spoke of the good work the Human Trafficking Foundation is doing and the importance of partnerships in ending Modern Slavery.

2.7 Launch of Eat Drink and Be Safe Campaign

On 30 November, I attended the launch of the Eat Drink and Be Safe Campaign. The Eat Drink and Be Safe Campaign is a partnership approach between London Ambulance Service, London Fire Brigade and MPS to encourage Londoners to keep themselves safe while also having fun this festive season. The Deputy Mayor of London, Roger Evans was in attendance.

2.8 Business Crime

- On 25 November, I attended the Police and Security Group Initiative (PaS) conference. PaS is a key part of the Mayor's Business Crime strategy. The various work streams how the MPS and the security industry could work together was discussed in detail.
- On 3 December, I launched 'Southwark Safe' which is the newest Business Crime Reduction Partnership (BCRP) for London. This is a key part of the Mayor's Business Crime strategy. BCRPs are a proven method for businesses to work more closely with the Police, local authorities and other stakeholders.

2.9 Metropolitan Police Federation

On 1 December I met with the Metropolitan Police Federation as part of my regular meetings to hear their concerns and they raised a number of operational issues.

2.10 People's Question Time (PQT)

On 26 November, I, along with Assembly members and other members of the mayoral team, attended the Beck Theatre in Hillingdon, for the Mayor's appearance at People's Question Time (PQT). Questions were asked about the full range of the mayoral responsibilities including Policing and Community Safety.

2.11 MOPAC at GLA Committee Meetings

- On 25 November, MOPAC was represented at the GLA Oversight Committee, where shared service arrangements between MOPAC and the GLA was discussed.
- On 26 November, I attended the Police and Crime Committee. Topics discussed included the Funding settlement, the aftermath of recent events in Paris and MOPAC's budget

2.12 Topping Out Ceremony, Curtis Green

On 1 December, I spoke at the Topping Out Ceremony of Curtis Green the new MPS headquarters with the Commissioner. The new headquarters is a symbol of the radical transformation of the Met that began in 2012, with a more modern, more accessible and more efficient police service that all Londoners can be proud of.

2.13 The Big Talk

On the evening of Monday 30 November I attended 'The Big Talk' in St Martin's in the Field High School in Tulse Hill. This is an annual event, which is intended to provide a platform for young people living in urban areas to enter into direct dialogue and have their voices heard by politicians and business leaders. The topics under discussion were; what more should be done to encourage young people with mental health problems to seek help?; what can be done to improve young people's confidence in the police?; and how can society encourage more young people to start businesses?

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	Dec 2013 - Nov 2014	Dec 2014 - Nov 2015	Percentage Change
TNO	699,519	729,879	4.34%
MOPAC Priority Offences			
Violence with Injury	67,679	72,411	6.99%
Robbery	22,799	21,805	-4.36%
Burglary	77,127	70,943	-8.02%
Theft from the Person	31,570	34,560	9.47%
Theft of motor vehicle	21,661	21,900	1.10%
Theft from motor vehicle	53,647	50,075	-6.66%
Criminal Damage	59,145	62,947	6.43%
Rape Sanction Detections			
Rape SDs (absolute number)	691	652	-39
Other Crime			
Property Portfolio	439,689	440,181	0.11%
Personal Robbery	21,136	20,099	-4.91%
Residential Burglary	49,552	44,959	-9.27%
Domestic Violence 'Violence with Injury' Offences	22,355	23,262	4.06%
Knife Crime	9,502	9,969	4.91%
Gun Crime	1,590	1,752	10.19%

SUMMARY REVENUE AND CAPITAL BUDGET MONITORING REPORT Period 6 - 2015/16

CORPORATE OVERVIEW

The 2015/16 MOPAC budget was approved as part of the Mayor's consolidated budget on 23 February 2015 and includes additional planned savings of £205.6m. This brings the total of 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 6 for revenue and capital budgets. The **revenue** forecast shows a overspend of £27.2m, a reduction in the forecast overspend of £12.4m.

The forecast spend on the Capital Programme as at Period 6 is £265.1m compared to the approved budget of £264.6m.

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

Pressures:	£m	Predominant explanation of variance
Income and Specific Grants	17.4	Delay in filling funded posts, reduced sporting income and lower than anticipated funding from ROCU grant.
Supplies and Services	14.8	Higher than expected legal costs in relation to 3rd party provisions, and Digital Policing costs.
Mitigations:		
Police, PCSO and Staff Pay	(3.3)	Lower average constable costs due to recruitment and PCSO staff below planned strength.

Revenue Financial Position – Period 6

The annual forecast as at Period 6 is for a net overspend of £27.2m which is 1.2% 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 6

Total Year to Date Budget £m	Total Year to Date Actuals £m	Total Year to Date Variance £m	Cost category	Revised Annual Budget £m	Annual Forecast £m	Total Annual Variance £m	Total Annual Variance %
881.8	878.9	-2.8	Police Officer Pay	1,775.7	1,765.4	-10.3	-0.6%
253.6	256.1	2.6	Police Staff Pay	490.7	489.5	-1.1	-0.2%
34.2	33.9	-0.4	PCSO Pay	68.6	65.8	-2.8	-4.1%
1,169.6	1,168.9	-0.6	Total Pay	2,335.0	2,320.7	-14.3	-0.6%
41.3	48.1	6.8	Police Officer Overtime	82.8	93.2	10.4	12.6%
11.7	11.8	0.1	Police Staff Overtime	23.3	23.9	0.6	2.6%
0.2	0.1	-0.0	PCSO Overtime	0.3	0.2	-0.1	-21.2%
53.1	60.0	6.9	Total Overtime	106.4	117.4	11.0	10.3%
1,222.6	1,228.9	6.3	Total Pay & Overtime	2,441.5	2,438.1	-3.3	-0.1%
10.5	14.6	4.2	Employee Related Expenditure	20.0	20.5	0.5	2.3%
87.9	94.0	6.1	Premises Costs	170.8	172.6	1.8	1.0%
30.1	25.7	-4.3	Transport Costs	60.4	57.4	-3.1	-5.1%
200.6	188.8	-11.8	Supplies & Services	428.2	443.0	14.8	3.5%
329.0	323.2	-5.8	Total Running Expenses	679.4	693.4	14.0	2.1%
25.3	23.1	-2.2	Capital Financing Costs	50.6	50.6	-0.0	0.0%
17.9	17.0	-0.9	Discretionary Pension Costs	35.9	34.0	-1.9	-5.3%
1,594.9	1,592.2	-2.7	Total Gross Expenditure	3,207.4	3,216.1	8.7	0.3%
-137.9	-127.1	10.8	Other Income	-280.5	-265.8	14.8	-5.3%
-245.1	-248.6	-3.5	Specific Grants	-495.7	-493.0	2.6	-0.5%
-4.1	-2.4	1.6	Transfers to/(from)Reserves	-70.5	-69.4	1.0	-1.5%
1,207.8	1,214.1	6.3	Total Net Expenditure	2,360.7	2,387.9	27.2	1.2%
-1,180.3	-1,180.3	0.0	Funding (General Grant & Precept)	-2,360.7	-2,360.7	0.0	0.0%
27.4	33.8	6.3	Overall MPS & MOPAC Total	-0.0	27.2	27.2	

Period 6 Commentary - Summary of Key Issues

Income & Specific Grant

There are forecast pressures of £14.8m which principally relate to unsold posts, reduced sporting income and lower than anticipated funding from the Innovation Fund due to reduced spending on mobility. There has been a favourable movement of £5.2m since Period 3 which is due to the filling of previously vacant police officer and PCSO posts (£5m) and an increase in expected income from vetting and registration of overseas visitors (£1m). There is a forecast under recovery of specific grant (£2.6m) that principally relates to a reduction by the Home Office in Regional Organised Crime Unit grant.

Protective Security Grant and CT Policing Grants expenditure are forecasting to over spend this year. If this is the final position at year-end the MPS will be at risk of having to fund Counter Terrorism/Protective Security (CT/PS) activity from reserves.

Supplies and Services

There is a forecast outturn pressure of £14.8m. Around half of this pressure relates to a £7m top up estimated to be required for the third party provision in addition to the budget of £14.7m. This is recognised as an ongoing pressure and is reflected in the base budget for future years. The other significant area of overspend is within Digital Policing, £5.1m, where there are a number of pressures offset in part by a number of underspends.

Police officer pay

Police officer pay is now forecast to underspend by £10.2m due to the average cost of constables reducing as new recruits join the organisation.

Police Staff Pay

The forecast for police staff pay is a underspend of £1.1m which is a favourable movement of £9m from the forecast reported in Period 5. The reduction to the overspend is mainly in Specialist Crime and Operations Met Command and Control where attrition levels are now forecast to be higher than previously anticipated. There is also a reduction in the forecast for temporary staff expenditure of £1.8m which is mainly in Digital Policing and HR People & Change.

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 £11m, mainly on Police Officers (£10.4m). The pressure on Police Officer overtime has increased by £2m from that reported at Period 3 mainly within Territorial Policing (TP). The most significant overspend (£5.9m) is within Specialist Operations (SO) due to operational pressures, high level of vacancies and the threat level being increased to severe from August 2014. The majority of this overspend is funded by Protective Security and Counter Terrorism grants.

Other pressures include in SC&O for Specialist Firearms (£0.7m) and Public Order Resourcing (£2.6m). Measures are being put in place to address these pressures.

Capital

The table below sets out the forecast spend of £265.1m, which is £0.5m above the approved budget. Gross capital receipts as at the end of September 2015 are £94m, and the forecast remains £196m.

Capital Expenditure as at Period 6 2015/16

Summary by Provisioning Dept	Programme 2015/16	Actuals	Forecast to 31/03/16	Variance Approved Programme/ Forecast	Spend Rate	
	£000s	£000s	£000s		% of forecast spent	% of budget spent
Comprising						
Digital Policing	140,108	27,861	112,200	(27,908)	25%	20%
Property Services	187,100	63,934	150,298	(36,802)	43%	34%
Fleet Services	25,500	6,123	20,347	(5,153)	30%	24%
Other Plant & Equipment	60	0	60	0		
Over Programming	(88,192)	0	(17,809)	70,383		
Budget	264,576	97,918	265,096	520	37%	37%

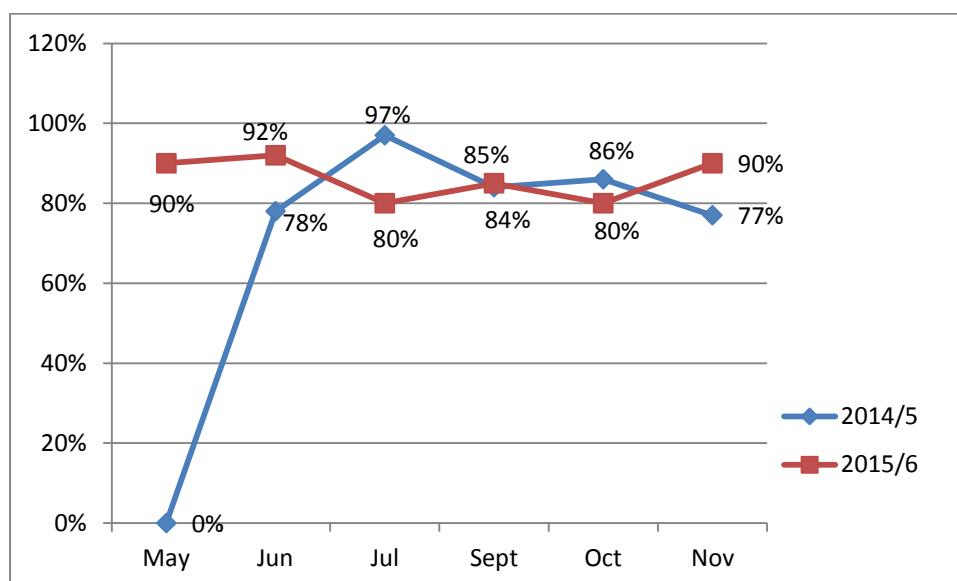
5. CORRESPONDENCE AND MAYOR'S QUESTIONS

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%
October 2015	98	78	79%
November 2015	101	91	90%

In November, MOPAC received a number of MQs that required detailed input from the MPS. However, we endeavoured to respond to a higher percentage than the previous month.



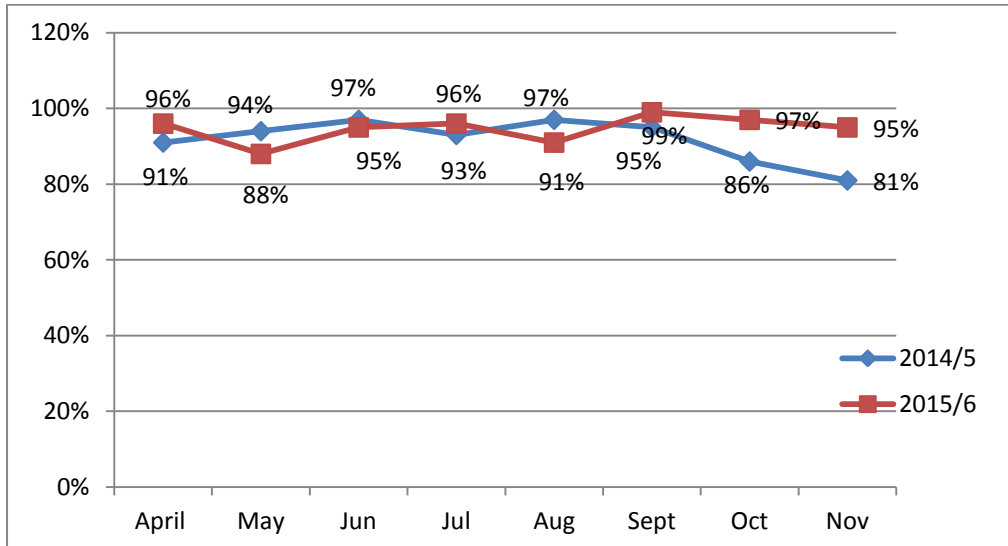
Comparative data year on year MQs responded to.

5.2 Correspondence received and responded to within 20 days

MOPAC continues to receive a high volume of correspondence. We however strive to respond to 90% of all correspondence received within 20 working days.

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%

Months	Correspondence received	Number responded to within 20 working days	In percentage terms
August 2015	160	146	91%
September 2015	162	160	99%
October 2015	262	255	97%
November 2015	198	189	95%



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 and MPS officers 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 114	Police Officer and Police Staff Payroll Services
DMPCD 2015 123	Home Office Grant – Football Police Unit
DMPCD 2015 124	Administrative Charges to the Police Property Act Fund
DMPCD 2015 127	RDA - Settlement of a claim
DMPCD 2015 128	Edinburgh House Lease Surrender
DMPCD 2015 129	Proposed additional disposals 2015/16
DMPCD 2015 130	Investment Requests October 2015
DMPCD 2015 132	November Investment Requests

6.3 Future MOPAC meetings are as below:

Date	MOPAC Meeting
11 January 2016	MOPAC Challenge – Performance
2 February 2016	MOPAC Challenge – Gangs
1 March 2016	MOPAC Challenge
18 March 2016	MOPAC/MPS Audit Panel
24 June 2016	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 5 January and 2 February 2016.