

Response to detailed questions raised by the Budget and Performance Committee on the MOPAC/MPS Budget Submission

IT Investment 2014/15 – 2015/16

Detailed below is a breakdown of the £273M investment in IT included in the capital programme over the next two years

NB Page 53 of Mayor's consultation budget includes detail of the overall capital programme for MOPAC/MPS.

Theme	2014/15	2015/16	Total
	£'000s	£'000s	£'000s
Communications Total	7,490	3,500	10,990
Control Infrastructure Total	37,228	30,100	67,328
Criminal Justice Total	21,376	14,801	36,177
Enabling IT Infrastructure Total	48,086	21,690	69,776
Estates Transformation Total	0	0	0
Mobility Total	18,470	11,200	29,670
Public Access & 24/7 Policing Total	1,492	2,160	3,652
Specialist Policing Total	19,937	14,100	34,037
Support Services Transformation Total	16,764	4,600	21,364
IT CAPITAL PROGRAMME - GRAND TOTAL	170,842	102,151	272,993

2014/15- 2015/16 Savings

Link between new savings for 2014/15 – 2015/16 & savings previously included in 2013/14 – 2015/16 budget submission

The £509m savings related to the 2013-16 budget process. That position has now been superseded by the savings in the table below. The savings in 2013/14 amount to £240m with an additional £133.9m (2014/15) and £170.8m (2015/16) i.e. a total of £545m over the three years from 2013/14 to 2015/16.

The main changes to the savings from the 2013-16 process are a delay in the achievement of IT savings and additional savings (e.g. 2014/15 extra staff savings of £39.4m) required to cover this delay and to meet a number of new pressures in year.

Breakdown of the £509 million savings from 2013-16 budget submission

	2014/15 (£000)	2015/16 (£000)	Total Savings (£000)
Police Officer - Rank-mix	-14,400	-6,600	-21,000
Police Officer - Winsor	-15,500	-9,400	-24,900
Police Staff - Reduction in numbers	-34,200	-25,000	-59,200
PCSO Changes	-8,700	-2,100	-10,800
Police Officer and Police Staff Overtime	-7,200		-7,200
Technology Savings	-9,700	-49,300	-59,000
Property Savings	-20,000	-21,000	-41,000
Supplies and Services savings	-16,800		-16,800
Other running cost savings			0
Removal of VE reserve top-up		-30,000	-30,000
Reduction of non-pay inflation budget		-8,100	-8,100
Reduction in central resilience budgets	-7,447	-19,338	-26,785
Savings Total	-133,947	-170,838	-304,785

New Savings (Included in the total savings above)

Change Reason	New Description	2014/15 £000s	2015/16 £000s
Saving	Police Staff Savings Reduction in redundancy costs Use of Budget Resilience	-39,400	-30,000 -8,100
Saving Total		-39,400	-38,100
Grand Total		-39,400	-38,100

Savings are incremental unless otherwise stated. All of the savings outlined in Appendix F of the Mayor's consultation budget (see below) are presented on an incremental basis.

Savings	2014-15 £m	2015-16 £m
MOPAC	32.9	59.5
Efficiencies	2014-15 £m	2015-16 £m
MOPAC	101.0	111.3

Change in 2014/15 – 2016 segmental budgets from those included in the 2013/14 – 2015/16 budget

Direct comparisons between the Business Group budgets in the 2013/14 and 2014/15 Consultation Budgets are not comparing like-for-like positions for the following reasons.

The overall business groups budgets are reported on different bases in the two GLA Consolidated Budget reports. The 2013/14 budgets are net of income whilst the 2014-16 submission shows income separately. This explains the £290m difference between the “Total Business Groups” lines in each of the table below.

The 2013/14 Consultation Budget was based on a very early estimate of the likely new Segments of the MPS. Over the last year there have been significant changes to our plans - resulting in a current design that is reflected in the 2014-15 Consultation Budget. These changes include some significant decisions around the allocation of functions between parts of the new structure. For example property and technology were previously in Support Services and they are now part of Met HQ. In addition decisions have been made to prioritise more resources for Neighbourhood Policing.

MOPAC - Objective analysis (2014-15 Consultation budget)

Objective analysis	Revised	Forecast	Budget	Plan
	Budget			
	2013-14	2013-14	2014-15	2015-16
	£m	£m	£m	£m
Business Groups:				
Neighbourhood Policing	822.0	814.3	817.2	828.3
Pan London	1,168.4	1,161.2	1,155.6	1,148.9
Control Infrastructure	324.3	322.9	319.9	312.3
Met HQ	581.6	588.2	575.6	497.5
Support Services	261.4	261.0	254.1	246.0
Total Business Groups	3,157.7	3,147.6	3,122.4	3,033.0

MOPAC - Objective analysis (2013-14 Consultation budget)

Objective analysis	Budget	Plan	Plan
	2013-14	2014-15	2015-16
	£m	£m	£m
Business Groups:			
Neighbourhood Policing	626.4	624.3	634.2
Pan London	1,111.8	1,113.9	1,112.6
Control Infrastructure	302.1	305.2	295.3
Met HQ	115.4	116.1	111.2
Support Services	694.2	673.0	631.6
Total Business Groups	2,849.9	2,832.5	2,784.9

Budget for the 'Build to 31,957 Police Officers' initiative in 2014-15

The £30m was built into the 2013-16 budget submission. However, the amount was netted against the total savings for 2014/15. As part of the current budget submission, the amount has been reclassified as growth.