

# MOPAC MPS Oversight Board

## 21 September 2021

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### 2021-22 Q1 MPS Oversight

Report by: The Director of Strategy and MPS Oversight and  
MOPAC Chief Financial Officer

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#### 1. Purpose of this Paper

To consider:

[MOPAC Quarter 1 2021-22 Performance Update Report](#)

[MPS Quarter 1 2021-22 Business Plan Progress Report](#)

#### 2. Recommendation – that the Oversight Board discuss and note the Q1 Performance Report and Q1 Business Plan Progress Report:

#### 3. Section 1 - Performance Monitoring

- 3.1. COVID 19 continues to impact on recorded crime yet there were increases in Q1 2020/21, when compared to the previous quarter. Offences continue to be below pre-pandemic levels.
- 3.2. Sexual offences have increased with June 2021 representing the highest recorded level in the last ten years.
- 3.3. All strands of recorded hate crime increased in Q1 21/22 compared to both the previous quarter and the same quarter the previous year, with Disability, Homophobic and Transgender hate crime seeing their highest volumes since Q1 17/18.
- 3.4. Overall Satisfaction with service is at 66% for Q1 21/22 from the User Satisfaction Survey (USS). Overall Satisfaction with service taken from the Telephone and Digital Investigation Unit (TDIU) is 46% for telephone reporters and 41% for online reporters.

- 3.5. The proportion of respondents to the USS indicating that they were made aware of Victims Code of Practice is decreasing – a significant reduction to 22% in Q1 2021/22 from 36% in Q2 2020/21.
- 3.6. A significant fall has also been seen for victims stating they were given the opportunity to provide a victim personal statement (64% Q2 2020/21 to 54% in Q1 2021/22).

#### 4. Section 2 - Finance Monitoring

##### *Summary*

- 4.1. The overall Quarter 1 (Q1) revenue outturn position is a small overspend of £1.2M. The key variances are:
  - The overall Pay and Overtime shows an underspend of £5.3M against budget, of which £19.4M relates to an underspend in Police and Staff Pay, offset in part by an overspend of £14.1M in overtime.
  - There is a small underspend of £0.3M in Running Expenses, of which £5.8M relates to an underspend in supplies and services, offset in part by overspends in Employee Related Expenditure of £3.7M and transport costs of £2M.
  - There is an under recovery in income of £4.6M, of which £2.4M relates to other income and £2.2M to specific grants.

##### *Details*

- 4.2. There is a forecast underspend in **Police and Staff Pay** of £19.4M the majority of which relates to underspends in Police Officer Pay of £9.4M, and Police Staff Pay of £11.1M. The police pay forecast is based on the latest Workforce Plan, which assumes the MPS reaches an officer FTE strength of 33,690 by the end of March 2022. The underspend is mainly being driven by a disparity between the funding formula for the 2021/22 police officer uplift programme (front-loaded recruitment) and the actual recruitment profiles assumed in the MPS workforce plan. The large underspend in Police Staff Pay is due to a high level of vacancies. In order for this police staff pay forecast to be achieved, significant recruitment is required this year.
- 4.3. **Police Officer and Staff overtime** is forecasting an overspend of £14.1M of this £4.6M relates to Police Officers and the balance of £9.5M relates to staff. The majority of the overspend in Police Officers overtime relates to externally funded areas and is offset by additional income and grants. The overspend within Police Staff overtime of £9.6M is significant and represents 42% of the full year budget. The majority of the overspend (£8.9M) relates to Met Operations.

- 4.4. The forecast underspend in **running costs** of £0.3M relates to underspends in Supplies and Services (£5.8M) and Premises (£0.2M), offset by overspends Employee related expenditure (£3.7M), and Transport (£2.0M). Taking into account overspends in capital financing of £0.9M and Discretionary pension Costs of £1.3M, total gross expenditure is forecasting an underspend of £3.3M. Once under achievement in income and specific grants of £4.6M is factored in the Net Revenue Forecast Position is an underspend of £1.2M
- 4.5. The Home Office provided an unconditional grant of £13.9M in the 2020/21 financial year as a contribution to Covid-19 pressures. As this grant was received late in the year, this funding was put into reserves for Covid-19 related activity in 2021/22. £10M of expenditure is planned for Covid-19 enforcement activity, with the remainder earmarked for enhanced cleaning. As at Q1 costs totaling £1.2M had been incurred for Covid-19 related activity with £0.5M of this due to the enhanced cleaning. These costs are included within the overall position.
- 4.6. The capital expenditure forecast for 2021/22 is £406.7m. This represents an overspend of £21.6m against the budget of £385.1m. This is driven largely by an overspend in Property Services, offset by an underspend of £31.2M in Digital Policing. Budgets will be updated at Q2.
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