

**DMPC Decision – PCD 1557**

**Title: MOPAC 2024/25 Budget**

**Executive Summary**

Following the budget setting exercise up to February 2024, and the London Assembly's approval of the Mayor Council tax requirement at its meeting on 22 February, the detailed MOPAC component budget for 2024/25 is submitted for the Deputy Mayor for Policing and Crime's approval.

The budget presents a financing requirement for the Mayor's Office for Policing and Crime (MOPAC) of £4,288.2m for 2024/25. This supports both the Mayor's Office for Policing and Crime (including the Violence Reduction Unit) and the Metropolitan Police Service (MPS). It also sets out a capital programme of £340.5m for 2024/25.

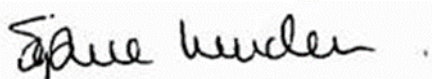
**Decision**

The Deputy Mayor for Policing and Crime approves the MOPAC budget as set out in the Appendix to this decision.

**Deputy Mayor for Policing and Crime**

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with the Code of Conduct. Any such interests are recorded below. The above request has my approval.

**Signature**



**Date** 18/03/2024

## PART I - NON-CONFIDENTIAL FACTS AND ADVICE TO THE DMPC

### Introduction and Background

- 1.1 The Mayor's consolidated budget for the Greater London Authority (GLA) group for 2024/25 was agreed on 22 February 2024. It brings together the plans of the GLA and its functional bodies of which the Mayor's Office for Policing and Crime (MOPAC) is one. MOPAC's budget includes the budget for the Metropolitan Police Service (MPS) and also the Violence Reduction Unit (VRU).
- 1.2 Following the completion of the Mayor's budget process, this report sets the final budget for MOPAC and MPS. It sets out a number of changes since the draft published in November 2023. The Mayor's has been published on the Greater London Authority website.
- 1.3 The Mayor has been clear that keeping Londoner's safe is his top priority and police reform is a critical part of this. In response to the Baroness Casey review the Commissioner launched A New Met for London (NMfL), the MPS plan to address the systemic and foundational issues raised by Baroness Casey, HMICFRS, the people of London and the MPS own officers and staff. The plan set three priorities Community Crime Fighting, Culture Change and Fixing Foundations.
- 1.4 The Mayor's Police and Crime plan sets out his vision for a city in which Londoner's are safer – and feel safe. The four key themes of the plan are:
  - **Reducing and preventing violence** – preventing and reducing violence affecting young people, making London a city in which women and girls are safer and feel safer; tackling the harm caused by drugs; reducing reoffending by the most violent and high-risk groups; preventing hate crime, and working together to prevent terrorism and violent extremism.
  - **Increasing trust and confidence** – increasing public trust in the MPS and reducing gaps in confidence between different groups; ensuring that the MPS engages with Londoners and treats them fairly; and ensuring that the MPS, borough councils and all community safety partners respond to neighbourhood crimes such as burglary and anti-social behaviour.
  - **Better supporting victims** – improving the services and support that victims receive from the MPS and the criminal justice service; working to ensure victims receive a better criminal justice response and outcome; and reducing the number of repeat victims of domestic abuse and sexual violence
  - **Protecting people from being exploited or harmed** – reducing the number of young people and adults who are criminally exploited or harmed; keeping young people in the justice system supported and safe; and keeping people safe online.
- 1.5 It is on this basis that the budget has been developed and includes growth for the new investment the Commissioner believes is needed for NMfL. The investment is set at a pace that the Commissioner deems necessary however

there is a need to manage within the available resources and this needs to be carefully considered in the setting of the budget.

- 1.6 The Medium-Term Financial Plan (MTFP) has been constructed on a medium-term basis and there is a need to ensure adequate resilience in future years. The MTFP provides for a balanced budget in 2024/25 however there are risks that will need to be carefully managed in 2024/25 through an enhanced control environment. More detail is set out later in the report.
- 1.7 There is a forecast gap of c£300m in 2025/26 increasing to £350m in 2027/28 and urgent work to develop a business planning approach that supports the reprioritisation of existing resources is needed. Addressing the gap is a priority for MOPAC and MPS and the new governance arrangements will ensure that there is an agreed approach to doing so early in the new financial year. Over the longer-term there is a critical need to put MPS finances on a stronger sustainable footing.
- 1.8 The revenue budget and the capital programme are intrinsically linked and there is an increasing revenue impact that has been a key consideration in developing the budget. Borrowing levels that have been subdued due to high levels of capital receipts in previous year are forecast to increase in the future. Affordability of the capital plans in the context of the challenges on the revenue budget and knock on impact on operational delivery will be a key consideration in future budget setting processes.
- 1.9 The final capital strategy and capital programme is subject to a separate decision.

## **2 Objectives and Expected Outcomes**

- 2.1 The budget sets the financial envelope for the MOPAC and MPS operations in 2024/25. The budget will be deployed to meet the Mayor's priorities for policing and crime. The Appendix sets out the detail on how the budget is set at an operational level to support the delivery of the outcomes.
- 2.2 The capital strategy sets out detailed spending plans from 2024/25 – 2027/28 along with aspirations and plans to implement the Mayor's priorities over the longer term 2024/25-2043.

## **3 Planned delivery approach and next steps**

- 3.1 The budget will come into effect from 1 April 2024.

## **4 Other Comments**

- 4.1 The equality considerations formed part of the Mayor's budget submission.
- 4.2 The budget setting process has been conducted in accordance with the statutory requirements in the GLA Act 1999. The London Assembly approved

without amendment the MOPAC Mayoral component budget council tax requirement at its meet of 22 February 2024.

## **5 Financial Comments**

- 5.1 The financial implications are set out in the report and a separate S25 statement that sets out the CFO's opinion on the robustness of the estimates and the adequacy of reserves has been updated to reflect the work that has been undertaken since the Mayor's budget was set.
- 5.2 There is a forecast gap in 2025/26 of c£300m that needs to be addressed. Both MPOPAC and MPS are committed to developing and implementing a business planning process that will realign resources and achieve a balanced budget for 2025/26. The financial position is however challenging and needs careful managing. To support this, enhanced governance and internal controls have been introduced for 2024/25.

## **6 Legal Comments**

- 6.1 MOPAC's general powers are set out in the Police Reform and Social Responsibility Act 2011 (the 2011 Act). Section 3(6) of the 2011 Act provides that MOPAC must "secure the maintenance of the metropolitan police service and secure that the metropolitan police service is efficient and effective." Under Schedule 3, paragraph 7 (1) MOPAC has wide incidental powers to "do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of the functions of the Office." Paragraph 7(2) (a) provides that this includes entering into contracts and other agreements.
- 6.2 Section 143 (1) (b) of the Anti-Social, Behaviour Crime and Policing Act 2014 provides for MOPAC to provide or commission services "intended by the local policing body to help victims or witnesses of, or other persons affected by, offences and anti-social behaviour."
- 6.3 There are further relevant powers set out in the Crime and Disorder Act 1998 at sections 17(1) (a) to (c) which place MOPAC under a duty to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all it can to prevent, crime and disorder (including anti-social and other behaviour adversely affecting the local environment), reoffending in its area, and the misuse of drugs, alcohol and other substances in its area. The proposed arrangements are consistent with MOPAC's duties in the Crime and Disorder Act 1998.
- 6.4 Paragraph 4.8 of the MOPAC Scheme of Delegation and Consent provides that the Deputy Mayor for Policing and Crime (DMPC) has delegated authority to approve all offers of grant funding.
- 6.5 Paragraph 4.8 of the MOPAC Scheme of Delegation and Consent provides that the Deputy Mayor for Policing and Crime (DMPC) has delegated authority to approve the award of all individual grants whether to secure or contribute to securing crime reduction in London or for other purposes.

- 6.6 Paragraph 4.6 of the MOPAC Scheme of Delegation and Consent provides the DMPC authority to delegate those functions which are reserved for the DMPC.
- 6.7 These recommendations are in line with the MOPAC Scheme of Delegation and Consent.
- 6.8 Officers must ensure the Financial Regulations and Contract Regulations are complied with.
- 6.9 Officers should ensure that the funding agreements are put in place with and executed by MOPAC and the provider before any commitment to fund is made.
- 6.10 As confirmed at 3.2 above, the budget setting process has been conducted in accordance with the statutory provisions in part III and schedule 6 of the GLA Act 1999. The DMPC is required to approve for the purposes of its publication, and to publish the MOPAC Mayor component budget as soon as is practicable (para 11, Schedule 6 of the GLA Act 1999).

## **7 GDPR and Data Privacy**

- 7.1 MOPAC will adhere to the Data Protection Act (DPA) 2018 and ensure that any organisations who are commissioned to do work with or on behalf of MOPAC are fully compliant with the policy and understand their GDPR responsibilities.
- 7.2 The extension of funding for the projects and services listed in 2.4 to 2.5 will not alter the data protection measures in place for each. Where required, DPIAs will be updated to reflect the extension of the corresponding project or service.

## **8 Equality Comments**

- 8.1 MOPAC is required to comply with the public sector equality duty set out in section 149(1) of the Equality Act 2010. This requires MOPAC to have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations by reference to people with protected characteristics. The protected characteristics are: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
- 8.2 As highlighted in Baroness Louise Casey's review standards of behaviour and internal culture of the Metropolitan Police Service (MPS), women and girls have been left further behind due to various reasons such as the de-prioritisation and de-specialism of certain areas of public protection. This includes rape and serious sexual offences, crimes that disproportionality impact women and girls.

- 8.3 MOPAC will ensure Equalities considerations form part of all work commissioned with this funding. As part of the quarterly performance monitoring of each service we collect demographics information, which helps us to understand who is accessing each service and how any barriers to accessing may be overcome.


## 9 Background/supporting papers

### Appendix and S25 Statement

<p><b>Public access to information</b></p> <p>Information in this form (Part 1) is subject to the Freedom of Information Act 2000 (FOIA) and will be made available on the MOPAC website following approval.</p> <p>If immediate publication risks compromising the implementation of the decision it can be deferred until a specific date. Deferral periods should be kept to the shortest length strictly necessary.</p>
<p><b>Part 1 Deferral:</b></p> <p>Is the publication of Part 1 of this approval to be deferred? NO</p> <p>If yes, for what reason:</p> <p>Until what date: N/A</p>
<p><b>Part 2 Confidentiality:</b> Only the facts or advice considered as likely to be exempt from disclosure under the FOIA should be in the separate Part 2 form, together with the legal rationale for non-publication.</p> <p>Is there a <b>Part 2</b> form –</p>

ORIGINATING OFFICER DECLARATION		<i>Tick to confirm statement (✓)</i>
<b>Financial Advice:</b> The Strategic Finance and Resource Management Team has been consulted on this proposal.		✓.
<b>Legal Advice:</b> Legal advice has been included		✓.
<b>Equalities Advice:</b> Equality and diversity issues are covered in the body of the report.		✓.
<b>Public Health Approach</b> Due diligence has been given to determine whether the programme sits within the Violence Reduction Unit's public approach to reducing violence. This has been reviewed and supported by a senior manager within the VRU.		✓.
<b>Commercial Issues</b> The Contract Management Team has been consulted on the commercial issues within this report. The proposal is in keeping with the GLA Group Responsible Procurement Policy.		✓.
<b>GDPR/Data Privacy</b>		✓.

<ul style="list-style-type: none"> <li>• GDPR compliance issues are covered in the body of the report</li> <li>• A DPIA is not required.</li> </ul>	
<b>Drafting Officer</b> Lisa Kitto has drafted this report in accordance with MOPAC procedures.	✓.
<b>Director/Head of Service:</b> Lisa Kitto has signed off his report.	✓.

<b>Chief Executive Officer</b> I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Deputy Mayor for Policing and Crime.	
<b>Signature</b> 	<b>Date</b> 18/03/2024