

## REQUEST FOR DMPC DECISION – PCD 493

**Title: Budget Submission 2019-20-2022-23**

### **Executive Summary:**

As part of the production of the GLA Group budget MOPAC is required to submit a budget proposal to the Mayor covering the years 2019-20 to 2022-23. This is attached at Appendix 1.

This submission proposes a balanced resource budget in 2019-20. It maximises the number of officers with the funding available, supports much-needed investment in a transformation programme to invest in technology and an estate which provides officers with the tools they need to do their job.

The Met have already made savings of £850 million since 2010, resulting in officer numbers dropping to below 30,000 for the first time in more than a decade. By 2022-23 the MPS will be required to have delivered a further £335m in cumulative savings in order to close the funding gap.

CIPFA's Prudential Code includes the requirement for all members of the GLA Group to produce a Capital Strategy for 2019-20. This strategy has been prepared in accordance with guidance issued by the GLA: Mayor's Budget Guidance 2019-20. The intention of this draft Capital Strategy is to set out the framework for aspects of the MOPAC's capital and investment expenditure including approach, influences, policies, risks and appraisal methodology, and is attached at Appendix 2.

Information relating to the activities and budget of Mayor's Office for Policing and Crime 2015-16 to 2018-19 can be found on the MOPAC website.

The DMPC is requested to approve the attached MOPAC 2019-20 to 2022-23 Budget Submission to the Mayor, and the draft Capital Strategy for publication.

### **Recommendation:**

The DMPC is recommended to approve the publication, and submission to the GLA of the:

- 2019-20 to 2022-23 Budget Submission (Appendix 1)
- Draft MOPAC Capital Strategy (Appendix 2)

**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**

30/11/2018

**PART I - NON-CONFIDENTIAL FACTS AND ADVICE TO THE DMPC****Decision required – supporting report****1. Introduction and background**

- 1.1. This MOPAC budget submission forms part of the annual process to develop the overall GLA Group budget. The DMPC has been delegated the authority to make the annual budget submission to the Mayor of London in line with the agreed Budget Timetable.

**2. Issues for consideration**

- 2.1.1. The MOPAC priorities are set out in the published Police and Crime Plan and provide the framework for the proposed budget set out in the attached document.

**2.2. Robustness of Budget**

- 2.2.1. The MOPAC Chief Finance Officer has provided assurance as to the robustness of the estimates proposed and the adequacy of the proposed financial reserves. The proposals made in the attached submission will result in a level of general reserves of 1.5% over the four years.
- 2.2.2. Earmarked reserves are forecast to fall 72% from 2018-19 to 2022-23. The MOPAC Chief Finance Officer's judgement is that the use of earmarked reserves is reasonable and appropriately planned to support the MPS in delivering a very significant transformation programme over this period and providing stability in the officer workforce during this time.
- 2.2.3. A suite of annexes in the submission provides further detail on budget pressures, savings and prudential indicators.

**3. Financial Comments**

- 3.1. This is a financial report and the details are set out in the body of the report.

**4. Legal Comments**

- 4.1. MOPAC is subject to the budget setting requirements of the Greater London Authority Act 1999, as amended. As set out above the proposed budget submission reflects the Mayor's guidance.
- 4.2. Further to the creation of the MOPAC, pursuant to section 6 of the Police Reform and Social Responsibility Act 2011 ("the Act"), MOPAC must issue a police and crime plan within the financial year in which each ordinary election is held, which is underway and on schedule for completion before the end of March.
- 4.3. Under section 3 (6) of the Act, MOPAC is under a duty to secure the maintenance of an efficient and effective police force. Under paragraph 7 of schedule 3 of the 2011 Act MOPAC may do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of its functions. Under section 79 of the Act, MOPAC must have regard to the Policing Protocol when exercising its functions. The Policing Protocol provides that PCCs (including MOPAC) as recipient of all funding, must determine how this money is spent. In London, this is also to be read within the context of the GLA Act 1999, and the Mayor's budget setting requirements.
- 4.4. MOPAC/MPS as statutory bodies must only budget for activities that fall within its statutory powers. Further, the Commissioner must ensure that good value for money is obtained in exercising functions, which includes securing that persons under his direction or control obtain good value for money in exercising their functions. Any future proposals for a reduction in staff/officer posts must comply fully with employment law and People Services and the Directorate of Legal Services at the MPS, as appropriate, will need to be engaged to ensure compliance with any statutory or regulatory requirements in relation to any redundancy or redeployment matters.
- 4.5. Paragraph 4.7 of the MOPAC Scheme of Consent and Delegation sets out that the Deputy Mayor for Policing and Crime must approve "The MOPAC/MPS (MOPAC Group) revenue and capital budget for submission to the Mayor of London".

## **5. Commercial Issues**

- 5.1. There are no direct commercial issues arising from this report. Where commercial issues are applicable in the operation of services, developing new initiatives and generating savings to deliver this budget, these will be considered as part of the MOPAC/MPS governance processes.

## **6. GDPR/Data Privacy**

- 6.1. There are no direct GDPR/data privacy issues arising from this report as it does not use personally identifiable data of members of the public. In the delivery of the Police and Crime Plan and this budget where GDPR or data privacy issues are applicable these are considered as part of the MOPAC/MPS governance processes.

## **7. Equality Comments**

- 7.1. Throughout the planning process Business Groups conduct detailed Equality Impact assessments against strategies, plans, policies and programmes being developed, to identify benefits and mitigate any adverse impacts. Activities, with focus on significant change programmes, are therefore developed to reflect MOPAC and MPS's commitment to equality and diversity issues.

**8. Background/supporting papers**

8.1. MOPAC 2019-20 to 2022-23 Budget Submission to GLA

8.2. Draft MOPAC Capital Strategy

**Public access to information**

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.

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.

**Part 1 Deferral:**

Is the publication of Part 1 of this approval to be deferred? NO

If yes, for what reason:

Until what date:

**Part 2 Confidentiality:** 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.

Is there a **Part 2** form –NO

**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 is not required.	✓
<b>Equalities Advice:</b> Equality and diversity issues are covered in the body of the report.	✓
<b>Commercial Issues</b> Commercial issues are not applicable.	✓
<b>GDPR/Data Privacy</b> GDPR compliance issues are covered in the body of the report	✓
<b>Director/Head of Service:</b> The MOPAC Chief Finance Officer has reviewed the request and is satisfied it is correct and consistent with the MOPAC's plans and priorities.	✓

**OFFICER APPROVAL****Chief Executive Officer**

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.

**Signature**

*R. Lawrence*

**Date** 30/11/2018

