

DMPC Decision – PCD 674**Title: Budget Submission 2020-21 to 2023-24****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 2020/21 to 2023/24. This is attached at Appendix 1.

This submission proposes a balanced resource budget in 2020/21. It maximises the number of officers with the funding available, supports much-needed investment in a renewal and modernisation programme to invest in technology and an estate which provides officers with the tools they need to do their job.

In the 2019/20 budget the Mayor provided funding which has enabled rapid recruitment towards an officer headcount of 31,000 by the end of 2019, (with funding to sustain this level for at least another two years). In July 2019 the Government announced that it was committed to recruiting 20,000 additional officers nationally across the 43 forces of England and Wales, over the next three years. The Government have set the MPS a recruitment target of 1,369 officers to contribute towards this total. To date, the 2020/21 funding allocation associated with these officers has not been announced by the Government creating significant uncertainty as forces plan their budgets. Funding assumptions have been made to balance the budget in 2020/21.

The detailed officer and funding allocations in 2021/22 and beyond have not yet been made available to forces. Therefore, this budget submission is based on the MPS having 6,000 additional officers by the end of the uplift programme, this figure being based on the target number of officers set out by the Commissioner and supported by the Mayor. The costs of the additional officers are shown in later years without any offsetting funding leading to a significant budget gap in those years.

This submission also sets out the proposed budgets for MOPAC and the Violence Reduction Unit. These demonstrate that the Mayor will continue his commitment to tackling serious violence, violence against women and girls, plus victims' services and crime prevention more generally.

The DMPC is requested to approve the attached MOPAC 2020/21 to 2023/24 Budget Submission to the Mayor, and the draft Capital Strategy for publication.

Recommendation:

The Deputy Mayor for Policing and Crime is recommended to approve the publication, and submission to the GLA of the:

- 2020/21 to 2023/24 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

Epine Wenden .

Date

29/11/2019

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. 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 1.3% over the four years.
- 2.2.2. Earmarked reserves are forecast to fall 44% from 2019/20 to 2023/24. 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, MOPA 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.

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 process.

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 process.

7. Equality Comments

- 7.1. It is essential that decision makers ensure that consideration is given to legal obligations, in particular the need to exercise the equality duty under the Equality Act 2010, to have due regard to the impacts based on sufficient evidence appropriately analysed. The public sector equality duty is that a public authority must, in the exercise of its functions, have due regard to the need to: (1) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010; (2) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and (3) foster good relations between persons who share a relevant protected characteristic and persons who do not share it. What the duty requires is consideration of all available information, including the potential impacts and mitigations to ensure a fully informed decision is made. Any decision made in the exercise of any function is potentially open to challenge if the duty has been disregarded.
- 7.2. 11.2 Equality Impact Assessments (EIAs) have not yet been undertaken for each of the change proposals that are contained within this budget, but such assessments will be

provided within each discrete decision. Those assessments will then be published as part of the decision-making process.

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>
Financial Advice The Strategic Finance and Resource Management Team has been consulted on this proposal.		✓
Legal Advice Legal advice is not required.		✓
Equalities Advice: Equality and diversity issues are covered in the body of the report.		✓
Commercial Issues Commercial issues are not applicable.		✓
GDPR/Data Privacy GDPR compliance issues are covered in the body of the report.		✓
Director/Head of Service The MOPAC Chief Finance Officer has reviewed the request and is satisfied it is correct and consistent with the MOPAC's plans and priorities.		✓

Interim 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



Date 29th November 2019