

## **REQUEST FOR DMPC DECISION – DMPCD 2016-045**

**Title: MOPAC BUDGET 2016/17**

### **Executive Summary:**

DMPC approved the MOPAC/MPS Budget Submission to the Mayor of London in December 2015. This paper outlines some minor subsequent changes to the MOPAC revenue budget, mainly related to the transfer of functions between MPS and MOPAC, and which continue to deliver a balanced revenue budget. All expenditure against the MOPAC budget is governed by the Scheme of Delegation and Consent.

### **Recommendation:**

The DMPC is asked to approve

1. Net changes to the 2016/17 MOPAC revenue budget of £0.4m
2. delegation to the Chief Operating Officer to agree the final adjustments required in respect of the Innovation Fund.

**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 for elected Members of the Authority. Any such interests are recorded below.

The above request has my approval.

**Signature**



**Date**

17/3/2016

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

### **Decision required – supporting report**

#### **1. Introduction and background**

- 1.1 The Mayor's Office for Policing And Crime (MOPAC) is a strategic oversight body tasked with devising the Police and Crime Plan and ensuring that it is delivered.
- 1.2 As well as overseeing the MPS in its role to improve policing and tackle crime MOPAC also has a role to develop the prevention of crime agenda and improve the criminal justice service. The priorities and activities to deliver these strategic objectives were set out in the Police and Crime Plan 2013-16, and this budget provides the funding for committed activities and flexibility for a new administration.

#### **2. Issues for consideration**

- 2.1 In December 2015 the DMPC approved the MOPAC/MPS budget submission to the Mayor of London. Following approval there have been a number of changes to the MOPAC budget as detailed below including the transfer of the Adult Safeguarding and MAPPA functions from the MPS to MOPAC, additional GLA funding to include Male Rape service funding, and the 2015/16 pay award. The table also includes the finalisation of the Victims funding from the Ministry of Justice that happened post the December budget submission.

Changes	Net Revenue Budget £m
Tr from MPS re Adult Safeguarding and MAPPA	0.2
Tr from MPS re 2015/16 pay award	0.1
Additional Male Rape Service funding from GLA	0.1
Additional Victims Funding	(0.8)
Additional Victims Expenditure	0.8
<b>Total Change</b>	<b>0.4</b>

- 2.2 The only out-standing issue still to be finalised is the allocation of Home Office Police Innovation funding for 2016/17 bids – capital and revenue. These details are expected later in March.
- 2.3 Following the closure of financial year 2015/16 there are anticipated to be a number of underspends. It is proposed that these are transferred to reserves to make provision for
- known commitments where delivery has slipped,
  - Initial costs of anticipated statutory changes
  - Potential to fund unsuccessful Police Innovation Fund bids,
  - One-off costs of a new administration e.g. a new Police and Crime Plan
  - Pump priming for new activities arising from a new administration, and
  - General reserve for unforeseen items

#### **3. Financial Comments**

- 3.1 The financial issues are contained within the body of the report.

#### **4. Legal Comments**

- 4.1 The publication of budget information is in conformity with the requirements of the Elected Local Policing Bodies (Specified Information) Order 2011, made under section 11 of the Police Reform and Social Responsibility Act 2011. Paragraph 3 of Schedule 1 of the Order requires publication of budget information of MOPAC.

## **5. Equality Comments**

5.1 There are no direct equality issues arising from this report.

## **6. Background/supporting papers**

Budget Submission DMPCD 2015 159

**Public access to information**

Information in this form is subject to the Freedom of Information Act 2000 (FOIA) and other legislation. Part 1 of this form will be made available on the MOPAC website within 1 working day of approval. Any facts/advice/recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate Part 2 form. Deferment is only applicable where release before that date would compromise the implementation of the decision being approved.

Is the publication of **this** form to be deferred? NO

If yes, for what reason:

Until what date (if known):

Is there a **part 2** form – No

If yes, for what reason:

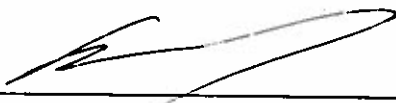
**ORIGINATING OFFICER DECLARATION:**

	<i>Tick to confirm statement (✓)</i>
<b>Head of Unit:</b> Alex Anderson has reviewed the request and is satisfied it is correct and consistent with the MOPAC's plans and priorities.	✓
<b>Legal Advice:</b> The Legal team have been consulted on this proposal.	✓
<b>Financial Advice:</b> The SFRM Team has been consulted on this proposal.	✓
<b>Equalities Advice:</b> Equality and Diversity issues have been included in the body of the report.	✓

**OFFICER APPROVAL****Chief Operating 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** 18/03/16

