

REQUEST FOR DMPC DECISION – DMPCD 2015-044

Title: MOPAC BUDGET 2015/16

Executive Summary:

DMPC approved the MOPAC/MPS Budget Submission to the Mayor of London in November 2014. Subsequent changes to the MOPAC revenue budget which continue to deliver a balanced revenue budget are outlined in this report taking account of funding changes. All expenditure against the MOPAC budget is governed by the Scheme of Delegation and Consent.

Recommendation:

The DMPC is asked to approve

1. the 2015/16 MOPAC revenue budget, at £36.4m
2. delegation to the Chief Operating Officer to agree the final adjustments required in respect of the Innovation Fund, and transfers of funding from MPS to MOPAC for the 2014 pay award and treasury management function, up to the figures quoted in paragraph 2.6.

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

8/4/2015

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 are set out in the Police and Crime Plan 2013-16. The budget set out below aligns the financial resources available with the MOPAC Business Plan.
- 1.3 In November 2014 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.

2. Issues for consideration

- 2.1 The Mayor has challenged the Commissioner to deliver savings of 20% by 2015/16. MOPAC has also responded to the challenge, committing to reduce the baseline 2012/13 budget by 20% over the three year period 2013-16. MOPAC has already saved 12.5% of its budget in 2013/14-14/15, equating to £2.0m p.a., and the 2015/16 budget includes a further 7.5% saving of £1.2m.
- 2.2 The net revenue expenditure budget for MOPAC for 2015/16 is £36.4m. Of the gross budget of £48.5m, 75%, £36.2m relates to the funding of London Initiatives – funding mainly to other organisations such as London Boroughs for Crime Prevention and Safer Neighbourhood Boards, Pan London Domestic Violence services and services for Victims. In addition there are budgets for
- Pay (including national insurance and pensions) £8.4m (17% of gross budget), and
 - Other running expenses – rent, surveys, shared support services, legal expenses, police appeal tribunals, etc. £3.9m (8% of gross budget)
- 2.3 The subjective analysis of the budget is set out below:

	£m
Pay	8.4
Other Employee Costs	0.1
Premises	1.3
Supplies and Services	38.7
Gross Expenditure	48.5
Income	(11.7)
Net Revenue Expenditure	36.8
Transfer from reserves	(0.4)
Net Expenditure	36.4

2.4 The analysis by directorate is as follows:

Directorate – Net Expenditure	£m
Strategy	5.7
Police Resources	3.2
IOM, Neighbourhoods and Programmes	25.8
Audit, Risk and Assurance	1.7
Total	36.4

2.5 As detailed in the table below, the net effect of the transfer of functions to MOPAC is offset by the savings such that the 2015/16 net budget remains the same as that for 2014/15. This includes a number of changes that happened post the November budget submission.

	Net Revenue Budget £m
Budget 2014/15	36.4
Planned savings of 7.5%	(1.2)
Budget Submission November 2014	35.2
Additional precept allocation for Special Constables Council Tax payment	1.0
Transfer 2013 Pay Award	0.1
Transfer Evidence & Insight Business Survey	0.1
Budget 2015/16	36.4

2.6 Three known further changes are still to be finalised – these are the

- Allocation of Home Office Police Innovation funding – capital and revenue, and transfers to MOPAC from MPS in respect of
- Full year effect of the agreed 2014 1% pay award estimated to be £80k
- The transfer of the Treasury Management budget following the engagement of the GLA under the shared service arrangement, estimated at up to £50k.

2.7 Following the closure of financial year 2014/15 there are anticipated to be a number of underspends from which the DMPC will be asked to make resources available to meet Police & Crime Plan commitments. These will form part of the reporting of the provisional outturn due to be submitted in May 2015.

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

Appendix 1 - Pie Chart MOPAC Gross Expenditure

Budget Submission DMPCD 2014 176

Home Office 2015/16 Police Innovation Fund 25/3/15

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:

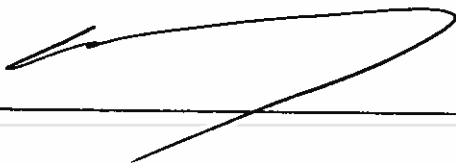
ORIGINATING OFFICER DECLARATION:

	Tick to confirm statement (✓)
Head of Unit: Annabel Cowell has reviewed the request and is satisfied it is correct and consistent with the MOPAC's plans and priorities.	✓
Legal Advice: The Legal team have been consulted on this proposal.	✓
Financial Advice: The Chief Finance Officer has been consulted on this proposal.	✓
Equalities Advice: 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 08/04/2015

2015/16 MOPAC Gross Expenditure (£48.6m)

