

M O P A C

MAYOR OF LONDON
OFFICE FOR POLICING AND CRIME

**Monthly Report to the
Police and Crime Committee**

**Thursday, 26 November 2015
10am
City Hall**

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Deputy Mayor for Policing and Crime**

1. INTRODUCTION

This report is provided to the Police and Crime Committee (PCC) for its 26 November 2015 meeting to assist the Committee to exercise its function in scrutinising and supporting the Mayor's Office for Policing And Crime (MOPAC) and to hold it to account.

This report covers the period **10 October to 13 November 2015**.

In addition to my range of regular meetings and briefings with key stakeholders including senior MPS officers, below are the main activities I have been involved in and or MOPAC has been represented.

2. MOPAC ACTIVITY REPORT

2.1 Funding formula

- I have been engaged in intensive activity to put London's case in relation to the reform of the police funding formula, convening meetings, attending meetings and corresponding with the Home Office. I raised the concerns held by MOPAC and the MPS about the lack of transparency, coherence and clarity in the Home Office's proposals and the consultation process, along with the potentially serious impacts of it on police funding for London. I am pleased that on 9 November, the Policing Minister apologised to the Commons and to all forces for a significant statistical error in the formula which led to proposed funding allocations being miscalculated and announced that as a result, the consultation process would be delayed and the existing funding formula maintained for 2016/17. We will now engage with the Home Office on future proposals.
- On 22 October, the Mayor alongside MOPAC representatives met with the Home Secretary where the current review of the police funding formula and the upcoming Spending Review was discussed.

2.2 London CONTEST Board

On 16 October, I chaired the second meeting of the newly formed London CONTEST Board. The meeting was held within the London Councils offices and attended by a broad representation of partners from Department for Education (DfE), National Health Service (NHS), Probation, National Offender Management Service (NOMS) and Local Authority Chief Executives.

The key work of the board focussed upon PROTECT delivery in London and the introduction of a new Counter Terrorism Local Profile.

2.3 Meetings

On 19 October, I met with Catherine West MP to discuss local policing matters. We discussed a number of areas including officer numbers and visibility, deployment of resources and abstractions and the relationships between the police and communities.

On 26 October, I met with Baljit Ubhey, Chief Crown Prosecutor for London. This was one of our regular catch ups, to ensure continued strategic alignment and to discuss shared goals. We discussed in particular the Domestic Violence pilot in the South London Justice Area aimed at dealing with Domestic Violence cases 'end to end' in order to improve the victim experience and criminal justice outcomes in relation to prosecution, trial effectiveness, conviction rates and reductions in delays.

2.4 MOPAC Challenge

On October 13, I chaired the quarterly MOPAC Challenge that looks at Met Performance. The main focus was on burglary, robbery, theft of motor vehicles and theft from person. The reduction in crime across London is at 18.7% against 2012 levels and the Commissioner was

optimistic about achieving the 20% target. The meeting concluded with an update on violence with injury, knife crime and confidence levels in London boroughs.

On November 11, I chaired the monthly MOPAC Challenge which was dedicated to looking at aspects of Intrusive Tactics and the work of the MPS in these areas. Duwayne Brooks, my Critical Friend on Stop and Search, joined me on the panel. The Meeting received updates on Covert Policing, Firearms and Taser. The dashboard was used to examine Stop and Search from various vantage points, including the reasons for stops, the volume of stops, the number of arrests and the borough picture. The meeting then moved on to police custody – a new area to come under MOPAC Challenge scrutiny. That part of the presentation and subsequent discussion covered topics such as: what happens in custody; the time between custody stages; demand; need; and support for vulnerable individuals in custody.

2.5 Business Crime

On 12 October, I chaired the Business Crime Change Board, where Business Crime Reduction Partnerships (BCRPs) were discussed amongst other topics. BCRPs are proving to be a great success. There is demand across London and a flexible roll out is underway focussing on small scale hot-spots working closely with businesses. MOPAC analysts are able to review the criminal history of offenders by mapping business crime fraud in cooperation with the City of London police (CoLP). This can provide insights in respect of repeat victims.

On 28 October, I met with the Chair of the Federation of Small Business' Policy Committee, which represents 7000 small firms across London. A valuable discussion was held primarily concerning better protection for small businesses from crime. The work of the London Digital Security Centre was well received as was the development of business crime partnerships. The meeting explored issues around CCTV.

2.6 Service Integration and Management

On Monday 2 November, I met with Atos IT Service UK Ltd. Following a competitive process, they were awarded the contract for the provision of Service Integration And Management (SIAM) as part of the Dynamic Purching (DP) Total Technology Programme Infrastructure (TTPi) programme. The contract is for a maximum length of 7 years with a maximum value of £59.6m. This contract is due to deliver annual cashable savings of £3.6m by 2019/20. I also discussed with the provider the transition and implementation of the SIAM as part of the DP TTPi programme.

They are London based and have a track record of SIAM services and provide an equivalent service to the MoJ and TfL.

2.7 Youth offending

On 5 November, I met with London Youth to hear more about their network of community youth clubs across London.

On 10 November I met with Amanda Sater, JP and Youth Justice Board member and Pam Ullstein JP, to discuss youth offending and the critical role of sport in tackling and preventing offending behaviour.

2.8 Fighting Burglary

On 13 October, the Mayor announced that 60,000 homes in London have now been equipped with a pioneering new anti-burglary kit which was launched in March this year. The Met Trace kit contains an invisible traceable liquid that allows people to mark their possessions with a unique forensic code and warning stickers to deter burglars. The code is used by the police to trace the items should they ever be stolen and to link suspects to crime scenes.

The MPS aims to provide 440,000 homes with the free kits over three years, around one in seven of London's homes. This will help to further reduce burglary rates in London, which have already

dropped 26 per cent compared to 2012. It is estimated that the roll-out could prevent over 7,000 homes being burgled over three years, saving the MPS almost £5 million.

2.9 Supporting Victims of Sexual Abuse

On 14 October, I accompanied HRH Camilla, Duchess of Cornwall and the Home Secretary, Theresa May to a visit to the South London Rape and Sexual Abuse Support Centre. The Duchess of Cornwall has a keen interest in sexual violence support services in London and this was an opportunity for her to see the work of the Rape Crisis Centres.

The Mayor has a commitment to address violence against women and girls and recently approved the release of funds to continue the funding and current commissioning for the four separate service providers of Rape Crisis Centres in London up to March 2017.

2.10 New Hate Crime App

On 16 October, the Mayor launched a new smartphone app to make it easier for Londoners to report hate crime and access support services. The app was launched during National Hate Crime Awareness week, with the aim of boosting confidence in reporting and encouraging victims of hate crime to come forward.

With 14,631 hate crimes recorded in London last year, the Crime Survey for England and Wales suggests that up to 52 per cent of hate crime goes unreported. However, the Mayor's Hate Crime Strategy, published in 2014, aims to make it easier to report hate crimes and there has already been a 30 per cent increase in reporting in London in the last year.

The new app, which is free to download and available on both Apple and android platforms, enables victims to immediately report an incident, with the information going directly to the Police via a secure server. Users can also upload photographic and video material as part of their report, providing the option to submit a verbal statement or footage of the incident.

The aim is to increase the chance of obtaining swift justice for victims and to ensure they receive support to help them cope and recover from the effects of the incident.

2.11 Policing events

On 27 October, I attended the Police Bravery Awards to show my support for police officers who have risked death and serious harm in the line of duty and to celebrate their bravery.

On 6 November, I attended the MPS Annual Service of Remembrance which was conducted by Reverend Prebendary Jonathan Osborne, Senior Chaplain Metropolitan Police Service. At this event I laid a wreath, and paid my respects to those officers who have fallen in the line of duty.

On 10 November, I attended the launch of the MPS' Christmas Tree Appeal. This appeal makes sure that children currently being cared for by foster parents or live in residential care homes in Westminster get Christmas gifts.

2.12 Hyde Park Estate Association AGM

On 13 October, I attended the Hyde Park Estate Association AGM. I gave a presentation, followed by a question and answer session on the strategic work being undertaken to tackle street prostitution and its impact on associated Anti-Social Behaviour and Quality of Life issues.

2.13 Cadet programme

On the 19 October, I met with representatives from the National Volunteer Police Cadets Scheme to hear their plans on how they intended to expand the cadet programme.

2.14 Violence Against Women and Girls (VAWG) panel

On 15 October I co-chaired the London Violence Against Women and Girls (VAWG) Panel meeting. At the meeting VAWG governance, prevention and housing needs were discussed, as well as MOPAC's Domestic and Sexual Violence dashboard.

2.15 Emergency Services Taskforce

On 9 November, I chaired a meeting of the Emergency Services Taskforce. The working group established by the Taskforce reported back on their deliberations and outlined how blue light collaboration could be driven forward in London with real benefits delivered for Londoners. There was broad support for the proposals.

3. PERFORMANCE

3.1 Data

Police data is now fully updated on the London datastore. In addition, more police and crime data and information and interactive dashboards can be found at

<http://www.london.gov.uk/priorities/policing-and-crime/data-info>

An overview of key crime types as are below. Where performance is not going in the right direction, I will be addressing this through the quarterly performance MOPAC Challenge.

Crime Type	Nov 2013 - Oct - 2014	Nov 2014 - Oct - 2015	Percentage Change
TNO	697,955	726,664	+4.1%
MOPAC Priority Offences			
Violence with Injury	66,631	72,129	+8.3%
Robbery	23,348	21,816	-6.6%
Burglary	78,301	71,050	-9.3%
Theft from the Person	32,056	34,436	+7.4%
Theft of motor vehicle	21,612	21,848	+1.1%
Theft from motor vehicle	54,903	49,728	-9.4%
Vandalism (Criminal Damage)	58,471	62,828	+7.5%
Rape Sanction Detections			
Rape SDs (absolute number)	690	655	-35
Other Crime			
Property Portfolio	442,025	440,129	-0.4%
Personal Robbery	21,687	20,117	-7.2%
Residential Burglary	50,382	45,028	-10.6%
Domestic Abuse 'Violence with Injury' Offences	22,198	23,262	+4.8%
Knife Crime	9,547	9,998	+4.7%
Gun Crime	1,578	1,735	+9.9%

SUMMARY REVENUE AND CAPITAL BUDGET MONITORING REPORT Period 6 - 2015/16

CORPORATE OVERVIEW

The 2015/16 MOPAC budget was approved as part of the Mayor's consolidated budget on 23 February 2015 and includes additional planned savings of £205.6m. This brings the total of savings to £572m between 2013/14 and 2015/16.

SUMMARY

This report on the MOPAC/MPS finances for 2015/16 provides details of the forecast outturn financial position as at Period 6 for revenue and capital budgets. The **revenue** forecast shows an overspend of £27.2m, a reduction in the forecast overspend of £12.4m.

The forecast spend on the Capital Programme as at Period 6 is £265.1m compared to the approved budget of £264.6m.

The major pressures and mitigations on this year's budget are:

Pressures:	£m	Predominant explanation of variance
Income and Specific Grants	17.4	Delay in filling funded posts, reduced sporting income and lower than anticipated funding from the Innovation Fund.
Supplies and Services	14.8	Higher than expected legal costs in relation to 3rd party provisions, and Digital Policing costs.
Mitigations:		
Police, PCSO and Staff Pay	(3.3)	Lower average constable costs due to recruitment and PCSO staff below planned strength.

Revenue Financial Position – Period 6

The annual forecast as at Period 6 is for a net overspend of £27.2m which is 1.2% of the Total Net Expenditure budget as detailed below.

Table 1 - Subjective comparison of year to date and forecast annual expenditure and income to budget - Period 6

Total Year to Date Budget £m	Total Year to Date Actuals £m	Total Year to Date Variance £m	Cost category	Revised Annual Budget £m	Annual Forecast £m	Total Annual Variance £m	Total Annual Variance %
881.8	878.9	-2.8	Police Officer Pay	1,775.7	1,765.4	-10.3	-0.6%
253.6	256.1	2.6	Police Staff Pay	490.7	489.5	-1.1	-0.2%
34.2	33.9	-0.4	PCSO Pay	68.6	65.8	-2.8	-4.1%
1,169.6	1,168.9	-0.6	Total Pay	2,335.0	2,320.7	-14.3	-0.6%
41.3	48.1	6.8	Police Officer Overtime	82.8	93.2	10.4	12.6%
11.7	11.8	0.1	Police Staff Overtime	23.3	23.9	0.6	2.6%
0.2	0.1	-0.0	PCSO Overtime	0.3	0.2	-0.1	-21.2%
53.1	60.0	6.9	Total Overtime	106.4	117.4	11.0	10.3%
1,222.6	1,228.9	6.3	Total Pay & Overtime	2,441.5	2,438.1	-3.3	-0.1%
10.5	14.6	4.2	Employee Related Expenditure	20.0	20.5	0.5	2.3%
87.9	94.0	6.1	Premises Costs	170.8	172.6	1.8	1.0%
30.1	25.7	-4.3	Transport Costs	60.4	57.4	-3.1	-5.1%
200.6	188.8	-11.8	Supplies & Services	428.2	443.0	14.8	3.5%
329.0	323.2	-5.8	Total Running Expenses	679.4	693.4	14.0	2.1%
25.3	23.1	-2.2	Capital Financing Costs	50.6	50.6	-0.0	0.0%
17.9	17.0	-0.9	Discretionary Pension Costs	35.9	34.0	-1.9	-5.3%
1,594.9	1,592.2	-2.7	Total Gross Expenditure	3,207.4	3,216.1	8.7	0.3%
-137.9	-127.1	10.8	Other Income	-280.5	-265.8	14.8	-5.3%
-245.1	-248.6	-3.5	Specific Grants	-495.7	-493.0	2.6	-0.5%
-4.1	-2.4	1.6	Transfers to/(from)Reserves	-70.5	-69.4	1.0	-1.5%
1,207.8	1,214.1	6.3	Total Net Expenditure	2,360.7	2,387.9	27.2	1.2%
-1,180.3	-1,180.3	0.0	Funding (General Grant & Precept)	-2,360.7	-2,360.7	0.0	0.0%
27.4	33.8	6.3	Overall MPS & MOPAC Total	-0.0	27.2	27.2	

Period 6 Commentary - Summary of Key Issues

Income & Specific Grant

There are forecast pressures of £14.8m which principally relate to unsold posts, reduced sporting income and lower than anticipated funding from the Innovation Fund due to reduced spending on mobility. There has been a favourable movement of £5.2m since Period 3 which is due to the filling of previously vacant police officer and PCSO posts (£5m) and an increase in expected income from vetting and registration of overseas visitors (£1m). There is a forecast under recovery of specific grant (£2.6m) that principally relates to a forecast under-recovery of Counter Terrorism grant within Specialist Crime & Operations due to firearms posts being vacant

Protective Security Grant and CT Policing Grants expenditure are forecasting to over spend this year. If this is the final position at year-end the MPS will be at risk of having to fund Counter Terrorism/Protective Security (CT/PS) activity from reserves.

Supplies and Services

There is a forecast outturn pressure of £14.8m. Around half of this pressure relates to a £7m top up estimated to be required for the third party provision in addition to the budget of £14.7m. This is recognised as an ongoing pressure and is reflected in the base budget for future years. The other significant area of overspend is within Digital Policing, £5.1m, where there are a number of pressures offset in part by a number of underspends.

Police officer pay

Police officer pay is now forecast to underspend by £10.2m, due to the reduced average costs of Constables. As new recruits join the organisation, most do not start at the top of the pay band.

Police Staff Pay

The forecast for police staff pay is a underspend of £1.1m which is a favourable movement of £9m from the forecast reported in Period 5. The reduction to the overspend is mainly in Specialist Crime and Operations Met Command and Control where attrition levels are now forecast to be higher than previously anticipated. There is also a reduction in the forecast for temporary staff expenditure of £1.8m which is mainly in Digital Policing and HR People & Change.

The 2015/16 pay award is currently being negotiated with the Trade Unions. The MPS' offer will involve an additional unbudgeted cost of £1.5m in 2015/16 with savings in future years (as the pay awards proposed for 2015/16 and 2016/17 are non-consolidated). The unbudgeted cost in 2015/16 will be funded from the budget pressures reserve. The reserve will be replenished in 2016/17 when the savings are made.

Overtime

Against current budgets there is an overall pressure of £11m, mainly on Police Officers (£10.4m). The pressure on Police Officer overtime has increased by £2m from that reported at Period 3 mainly within Territorial Policing (TP). The most significant overspend (£5.9m) is within Specialist Operations (SO) due to operational pressures, high level of vacancies and the threat level being increased to severe from August 2014. The majority of this overspend is funded by Protective Security and Counter Terrorism grants.

Other pressures include in SC&O for Specialist Firearms (£0.7m) and Public Order Resourcing (£2.6m). Measures are being put in place to address these pressures.

Capital

The table below sets out the forecast spend of £265.1m, which is £0.5m above the approved budget. Gross capital receipts as at the end of September 2015 are £94m, and the forecast remains £196m.

Capital Expenditure as at Period 6 2015/16

Summary by Provisioning Dept	Programme 2015/16	Actuals	Forecast to 31/03/16	Variance Approved Programme/ Forecast	Spend Rate	
					% of forecast spent	% of budget spent
Comprising	£000s	£000s	£000s			
Digital Policing	140,108	27,861	112,200	(27,908)	25%	20%
Property Services	187,100	63,934	150,298	(36,802)	43%	34%
Fleet Services	25,500	6,123	20,347	(5,153)	30%	24%
Other Plant & Equipment	60	0	60	0		
Over Programming	(88,192)	0	(17,809)	70,383		
Budget	264,576	97,918	265,096	520	37%	37%

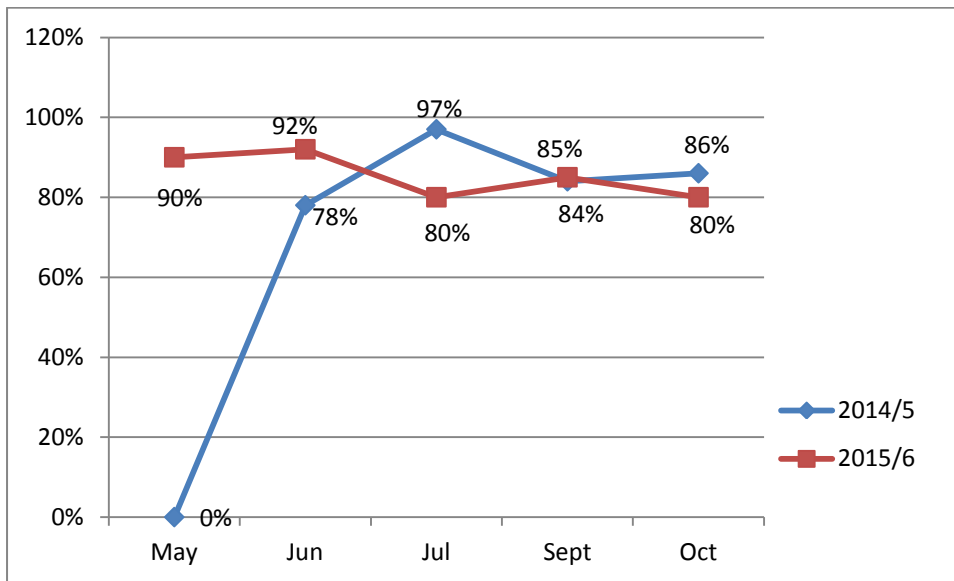
5. CORRESPONDENCE AND MAYOR’S QUESTIONS

MOPAC continues to manage and prioritise all correspondence and Mayor’s questions received, to ensure that it is meeting its obligation to respond to a high quality and in a timely manner.

5.1 Mayor’s Questions (MQs)

Mayor’s questions	Total received	Responded to within agreed timeframe	In percentage terms
April 2015	No MQs		
May 2015	92	83	90%
June 2015	83	76	92%
July 2015	112	90	80%
August 2015	No MQs		
September 2015	178	151	85%
October 2015	98	78	79%

In the month of October, MOPAC received a number of MQs that required detailed input from the MPS, which led to delays in the responses.



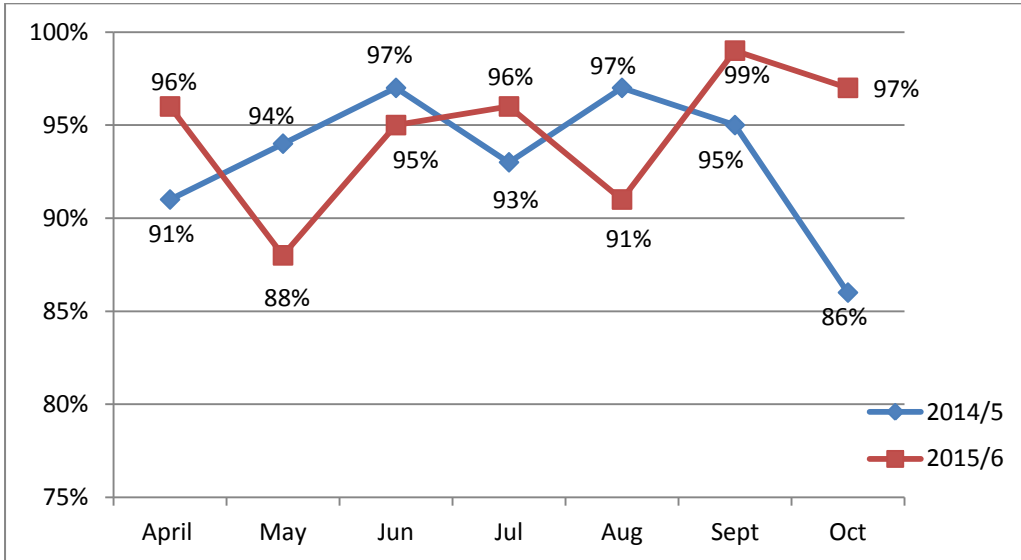
Comparative data year on year MQs responded to.

5.2 Correspondence received and responded to within 20 days

MOPAC continues to receive a high volume of correspondence. We however strive to respond to 90% of all correspondence received within 20 working days.

Months	Correspondence received	Number responded to within 20 working days	In percentage terms
April 2015	197	190	96%
May 2015	185	162	88%
June 2015	261	247	95%
July 2015	226	216	96%

Months	Correspondence received	Number responded to within 20 working days	In percentage terms
August 2015	160	146	91%
September 2015	162	160	99%
Oct 2015	262	255	97%



Comparative data year on year of correspondence responded to.

6. MOPAC BUSINESS AND MEETINGS

In the last month, my office and I have had a range of meetings with key stakeholders, MPS officers, and in support of the Mayor.

6.1 Regular meetings

- Meetings with the Mayor
- Bilateral with the Commissioner
- Meetings with MPS Management Board team members
- Meetings with MOPAC Senior Officers and Advisers
- Liaison meetings with Police and Crime Committee members.
- Meetings on Met Change and the Budget with the Deputy Commissioner and MPS Management Board
- Regular contact with the Home Office
- Regular contact with Crown Prosecution Service

There are also frequent informal conversations with senior colleagues. All meetings are covered in section 2 and 6.1.

6.2 Decisions

The following formal decisions have been made:

Decision Number	Formal Decisions made
DMPCD 2015 95	RDA Settlement
DMPCD 2015 99	Warehousing at Belvedere
DMPCD 2015 110	Request for Financial Assistance
DMPCD 2015 120	Metropolitan Police Crime Museum
DMPCD 2015 121	Period 5 Budget Monitoring
DMPCD 2015 126	Major Trauma Centre Youth Domestic Violence Service Grant Award

6.3 Future MOPAC meetings are as below

Date	MOPAC Meeting
9 December 2015	MOPAC Challenge - Victims
11 December 2015	MOPAC/MPS Audit Panel
11 January 2016	MOPAC Challenge – Performance
12 February 2016	MOPAC Challenge – Gangs
18 March 2016	MOPAC/MPS Audit Panel

I regularly meet with my advisory panels including the Joint Investment Board (JIB) and Joint Asset Management Panel (JAMP).

In addition, the London Policing Ethics Panel will have their next meeting on 1 December 2015.