

## **MOPAC 2026/27 budget addendum**

The tables below show by objective grouping MOPAC including VRU, MOPAC excluding VRU and VRU separately.

Objective analysis	Approved budget	Forecast Outturn (at Q2)	Budget	Change (Approved budget to budget)	Plan	Plan
Mayor's Office for Policing and Crime (incl VRU)	2025-26 £m	2025-26 £m	2026-27 £m	£m	2027-28 £m	2028-29 £m
Reducing violence & criminal exploitation	47.5	47.0	37.8	(9.7)	35.5	35.3
Building safer, more confident communities	17.8	17.6	15.3	(2.5)	14.3	14.5
Supporting & overseeing reform of the MPS	7.4	7.3	6.5	(0.9)	6.1	6.3
Improving the criminal justice system & supporting victims	19.4	18.7	19.9	0.5	18.9	19.1
<b>Net MOPAC service expenditure</b>	<b>92.0</b>	<b>90.7</b>	<b>79.5</b>	<b>(12.5)</b>	<b>74.9</b>	<b>75.1</b>

Objective analysis	Approved budget	Forecast Outturn (at Q2)	Budget	Change (Approved budget to budget)	Plan	Plan
Mayor's Office for Policing and Crime (excl VRU)	2025-26 £m	2025-26 £m	2026-27 £m	£m	2027-28 £m	2028-29 £m
Reducing violence & criminal exploitation	29.8	29.8	19.7	(10.1)	17.7	17.8
Building safer, more confident communities	8.6	8.5	8.1	(0.5)	8.1	8.3
Supporting & overseeing reform of the MPS	7.4	7.3	6.5	(0.9)	6.1	6.3
Improving the criminal justice system & supporting victims	19.4	18.7	19.9	0.5	18.9	19.1
<b>Net MOPAC service expenditure</b>	<b>65.1</b>	<b>64.3</b>	<b>54.1</b>	<b>(11.0)</b>	<b>50.9</b>	<b>51.4</b>

Objective analysis	Approved budget	Forecast Outturn (at Q2)	Budget	Change (Approved budget to budget)	Plan	Plan
Mayor's Office for Policing and Crime (VRU)	2025-26 £m	2025-26 £m	2026-27 £m	£m	2027-28 £m	2028-29 £m
Reducing violence & criminal exploitation	17.7	17.2	18.2	0.5	17.8	17.5
Building safer, more confident communities	9.2	9.1	7.2	(2.0)	6.2	6.2
Supporting & overseeing reform of the MPS	0.0	0.0	0.0	0.0	0.0	0.0
Improving the criminal justice system & supporting victims	0.0	0.0	0.0	0.0	0.0	0.0
<b>Net MOPAC service expenditure</b>	<b>26.9</b>	<b>26.3</b>	<b>25.4</b>	<b>(1.5)</b>	<b>24.0</b>	<b>23.7</b>