

**APPENDIX 1**

**M O P A C**

**MAYOR OF LONDON**  
OFFICE FOR POLICING AND CRIME

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

**Thursday 30 January 2014**

**10am**

**City Hall**

**Stephen Greenhalgh  
Deputy Mayor for Policing and Crime**

## **1. INTRODUCTION**

This report is provided to the Police and Crime Committee (PCC) for its 30 January 2014 meeting to assist the Committee to exercise its function in supporting the Mayor's Office for Policing And Crime (MOPAC) and to hold it to account.

This report covers the period 7 December to 17 January 2014

## **2. MOPAC ACTIVITY REPORT**

### **2.1 Counter terrorism**

On 12 December, I had an operational briefing with the Mayor on the latest developments in the threat from terrorism. This was followed by a meeting on 17 December by discussions of Counter Terrorism police performance ahead of the Police Counter-Terrorism Board, which was chaired by the Home Office on which I sit. This forms part of my oversight framework for counter-terrorism. I have also met with the Security Minister.

### **2.2 MOPAC Challenge**

On 12 December 2013, I chaired a MOPAC Challenge Panel which focussed on Foreign National Offending. There has been significant coverage of foreign national offenders in the press recently, linked in part to the removal of transitional controls on Bulgaria and Romania on January 1<sup>st</sup> 2014. London is an extremely diverse city that welcomes foreign nationals and recognises the contribution they make to the city. However, it is inevitable, that as a global/capital city, a minority of the people it attracts are here for the wrong reasons or will break the law whilst living in the city. The Challenge Panel focussed on understanding how the MPS and its partners address this issue.

The Panel heard from the Home Office Immigration and Enforcement Directorate and the MPS, on some excellent examples of joint working across agencies as well as the approach the MPS was taking to deliver its objective to be as effective in dealing with criminals from overseas as we are with those from the UK.

### **2.3 London Citizens meeting**

On 16 December I attended a London Citizens meeting with the Mayor. On the Agenda was CitySafe, a project which provides safe havens for young people and supports reporting to police. London Citizens acknowledged MOPAC's effort to promote CitySafe to the business community.

### **2.4 London Crime Reduction Board**

On 16 December I chaired the London Crime Reduction Board (LCRB) meeting on behalf of the Mayor, which focused on two main areas, Transforming Rehabilitation (TR) programme and performance on the MOPAC 20:20:20 targets. MOPAC and its fellow LCRB members are in discussion with the Ministry of Justice, making the case for a London specific approach to TR.

On the 20:20:20 targets, in the rolling year to October 2013, there has been an encouraging drop of 11% in the 7 neighbourhood crime types against the 2011/12 baseline.

## **2.5 Meeting with Tom Winsor, HMIC**

On 18 December, I had a meeting with Tom Winsor, Her Majesty's Chief Inspector of Constabulary (HMIC), to discuss the ongoing review on undercover policing.

We also discussed crime recording and Police IT.

## **2.6 MET Crime Register**

On 6 January, as part of my regular schedule of meetings with key officers and staff within the MPS, I met with the Force's Crime Registrar. We discussed a range of issues relating to his work, including the ongoing Public Administration Select Committee (PASC) inquiry into Crime Recording.

## **2.7 Meeting with Justice Secretary**

On 8 January, the Mayor and I met with the Justice Secretary, Chris Grayling, to discuss a number of issues. Most notably, the need for increased funding for victims in London. MOPAC, GLA, cross-party London MPs and Borough Leaders have been lobbying for funding to reflect the demand in London.

## **2.8 Wildlife crime event**

On 13 January, a Wildlife Crime event was held in conjunction with World Society for the Protection of Animals (WSPA) and MOPAC to deliver London's first multi-agency enforcement seminar aimed at tackling wildlife crime in the capital. This landmark seminar will help forge new partnerships and collaborative responses to tackling Wildlife Crime across the capital.

## **2.9 Town Hall meetings**

A programme of Town Hall meetings is underway where AC Simon Byrne and I, along with the local commander, are updating communities on the progress being made in delivering the Police and Crime Plan and looking at how the Local Policing Model is being implemented locally.

Those Borough's in the first tranche of the Local Policing Model roll-out will be visited in the first round of meetings and the remaining boroughs will be visited later in the year. This allows the early roll out boroughs to feed their experiences into our post-implementation review of tranche one, which is being conducted during the spring of 2014.

The first Town Hall meeting was held in Merton on Tuesday 14 January and was well attended, with approximately 45-50 members of the public present. There were a good range of questions and a useful discussion around Police response to specific crime types, including burglary and cycling offences and the ongoing good performance across MOPAC 7.

### 3. PERFORMANCE

#### 3.1 Data

Police data is now fully updated on the London datastore. In addition, more police and crime data and information 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	Jan – Dec 2012	Jan – Dec 2013	Percentage Change
TNO	793,149	723,315	-8.8%
<b>MOPAC Priority Offences</b>			
Violence with Injury	58,910	56,661	-3.82%
Robbery	36,275	30,007	-17.28%
Burglary	93,846	87,610	-6.64%
Theft from the Person	48,076	46,176	-3.95%
Theft of motor vehicle	22,692	20,614	-9.16%
Theft from motor vehicle	69,416	65,831	-5.16%
Vandalism (Criminal Damage)	62,845	56,734	-9.72%
<b>Rape Sanction Detections</b>			
Rape SDs (absolute number)	646	690	+6.8%
<b>Other Crime</b>			
Property Portfolio	530,638	483,156	-8.9%
Personal Robbery	33,802	27,968	-17.26%
Residential Burglary	61,822	56,572	-8.49%
Domestic Violence 'Violence with Injury' Offences	18,221	19,204	+5.39%
Knife Crime	12,051	10,305	-14.49%
Gun Crime	1,986	1,706	-14.10%
<b>Traffic</b>			
Killed and Seriously Injured on the roads (RY to Jun)	2,884	2,607	-9.96%

## **4 SUMMARY REVENUE AND CAPITAL BUDGET MONITORING REPORT Period 8 - 2013/14**

### **Summary**

This report on the MOPAC/MPS finances for 2013/14 provides details of the Period 8 position for revenue and capital budgets.

The key points are:

- The revenue year to date position is that savings of £19.5m have been achieved. The full year forecast position is to provide savings of £12.7m.
- Savings on pay budgets are offsetting pressures on overtime and running costs. This is a potential issue as two key areas of savings are not being delivered.
- Capital Programme: Year to date expenditure is £96.2m, which is 54.1% of the revised budget of £177.8m.

### **SUPPORTING INFORMATION**

#### **Overall Financial Position - Period 8**

At the end of November there are savings of £19.5m against the year to date budget. Expenditure is forecast to be broadly in line with total budget for the remainder of the year and the forecast is to provide savings of £12.7m in 2013/14. **Table 1** provides the Period 8 position for subjective budgets for the MPS and MOPAC.

**Table 1 - Subjective comparison of Year To Date and forecast annual expenditure / income to budget (Period 8)**

	Period 8 YTD Budget £m	Period 8 YTD Actual £m	Period 8 YTD Variance £m	2013/14 Annual Budget £m	Period 8 Annual Forecast £m	Period 8 Annual Forecast Variance £m
Police Officer Pay	1,162.5	1,157.1	-5.4	1,747.8	1,735.4	-12.4
Police Staff Pay	374.9	370.8	-4.0	562.9	554.9	-8.0
PCSO Pay	63.7	60.7	-3.0	94.0	86.7	-7.3
<b>Total Pay</b>	<b>1,601.1</b>	<b>1,588.6</b>	<b>-12.4</b>	<b>2,404.7</b>	<b>2,377.0</b>	<b>-27.7</b>
Police Officer Overtime	58.7	61.9	3.2	89.7	95.1	5.4
Police Staff Overtime	16.3	15.8	-0.6	24.7	24.1	-0.5
PCSO Overtime	0.3	0.2	-0.1	0.5	0.4	-0.1
<b>Total Overtime</b>	<b>75.3</b>	<b>77.9</b>	<b>2.6</b>	<b>114.9</b>	<b>119.7</b>	<b>4.7</b>
Employee Related Expenditure	13.4	11.5	-1.9	20.5	19.9	-0.7
Premises Costs	135.2	140.7	5.5	190.5	199.0	8.5
Transport Costs	41.1	39.2	-1.9	63.1	61.4	-1.7
Supplies & Services	239.2	224.9	-14.3	399.4	403.1	3.7
<b>Total Running Expenses</b>	<b>428.8</b>	<b>416.3</b>	<b>-12.5</b>	<b>673.5</b>	<b>683.4</b>	<b>9.9</b>
Capital Financing Costs	35.7	33.9	-1.8	53.6	53.6	0.0
Discretionary Pension Costs	25.3	24.0	-1.4	38.0	36.6	-1.4
<b>Total Gross Expenditure</b>	<b>2,166.2</b>	<b>2,140.7</b>	<b>-25.5</b>	<b>3,284.7</b>	<b>3,270.2</b>	<b>-14.5</b>
Income	-181.9	-184.5	-2.6	-275.4	-274.2	1.2
Specific Grants	-350.2	-341.0	9.2	-509.2	-508.4	0.8
Transfers to/from Earmarked Reserves	-1.1	-1.7	-0.6	26.2	26.0	-0.2
<b>Total Net Expenditure</b>	<b>1,633.1</b>	<b>1,613.5</b>	<b>-19.5</b>	<b>2,526.3</b>	<b>2,513.6</b>	<b>-12.7</b>
Funding (General Grant & Precept)	-1,701.3	-1,701.3	0.0	-2,526.3	-2,526.3	0.0
<b>Overall Total</b>	<b>-68.2</b>	<b>-87.7</b>	<b>-19.5</b>	<b>0.0</b>	<b>-12.7</b>	<b>-12.7</b>

The year-to-date position at Period 8 shows accelerated savings of £19.5m, and the forecast is to provide savings of £12.7m. Further details are provided at paragraphs below.

## Period 8 Commentary

### Police Pay

Police Officer numbers are below that anticipated within the police pay budget and as a result the year-to-date Police Officer Pay position shows projected full year savings of £12.4m. This is partly offset by costs of unsociable hours payments being currently £1.4m higher than budgeted and expected to be £2.1m over the estimated costs by the end of the year. The latest workforce projections indicate that the MPS is likely to reach an overall strength of approximately 30,900 FTE by March 2014, which is 300 FTE below the budgeted number, with the position being recovered in the first quarter of 2014/15. The financial impact of estimated officer numbers' means the small pressure from unsocial hour payments can be met from the overall police pay budget and still deliver savings of £12.4m (0.7% of budget) this year.

### Police Staff Pay

Our strategy to reduce police staff numbers where possible continues to deliver ahead of schedule. Police staff numbers have fallen from 13,467 in March 2012 to 12,368 at 30 November 2013, a reduction of 8.2%. We are forecasting a police staff strength at the end of 2013/14 of 12,200 - a reduction of 9.4% over two years. The impact of this upon the budget is that savings of £4m have been delivered at the end of November and the forecast is to provide savings of £8m (1.4% of budget) by financial year end.

### PCSO Pay

PCSO strength is currently 2,243, significantly below the planned profile of 2,457. This is due to natural turnover and current PCSOs being successful in their applications to train as police constables. The PCSO strength forecast is therefore reliant on continued recruitment from PCSOs to Police Constables. PCSO pay is forecast to provide savings of £7.3m (7.8% of budget) this financial year.

### Overtime

The forecast position for Police Officer Overtime is a cost pressure of £5.4m (6% of budget). **Table 2** below shows the major operations which are driving the forecast pressure. The budget has been increased to reflect the agreed CT funding for Operation Malham, and additional funding requested from the Home Office for Operation True Blue and the G8 conference.

**Table 2 - Period 8 Police Officer Overtime Position**

	<b>Cost to date</b>	<b>Full year forecast</b>	<b>Funding</b>	<b>Pressure on MPS overtime budget</b>
<b>Operation / Activity</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>
Malham/Pegboard <sup>1</sup>	5.3	5.3	2.0	3.3
True Blue <sup>2</sup>	1.0	1.0	1.0	0.0
Kudos <sup>3</sup>	0.3	0.6	0.0	0.6
G8 Conference <sup>2</sup>	1.6	1.6	1.6	0.0
Protection of Royal Mews <sup>4</sup>	0.3	0.6	0.0	0.6
<b>Total cost</b>	<b>8.5</b>	<b>9.1</b>	<b>4.6</b>	<b>4.5</b>
Core Activities	41.0	86.0	85.1	0.9
<b>Total Overtime</b>	<b>49.5</b>	<b>95.1</b>	<b>89.7</b>	<b>5.4</b>

(Table 2 is based on the latest available information and will be updated monthly).

**Notes:**

1. £2m of Operation Malham/Pegboard cost to be funded by CT Grant.
2. Claims for reimbursement of True Blue and G8 submitted to Home Office.
3. The rate of overtime spend for Operation Kudos has reduced in recent months, hence the reduction in forecast, and the position is being kept under review.
4. MPS is awaiting confirmation from the Home Office as to whether costs for protection of Royal Mews will be funded by a grant uplift.

The table indicates there will be a cost pressure of £5.4m on police overtime at the end of the financial year. £4.5m is due to major operations and £0.9m in relation to all other police overtime expenditure.

Total MPS expenditure is expected to be within total budget this financial year so this forecast pressure is effectively being funded by anticipated savings on pay lines.

Running Expenses

The year to date position for Running Expenses shows an under-spend of £12.5m. This is primarily due to profiling of budgets, particularly Supplies and Services relating to IT procurement and covert activities, where despite a year to date under-spend, the budgets are expected to be fully spent by year end. This under-spend is partially offset by a year to date over-spend of £5.5m on Premises Costs, due mainly to the delay to Corporate Real Estate (CRE) savings.

The full year forecast is a cost pressure of £9.9m. This is mainly due to a £8.5m overspend on Premises Costs, relating to the delay to CRE savings and an increased forecast for facilities management costs.

The Supplies and Services forecast figure suggests that there will be a higher level of expenditure in the second half of the year than in the first half. A detailed analysis of forecast running costs expenditure in the final months of the year will be provided as part of the Period 9 report.



Capital Financing Costs and Discretionary Pensions

The year to date saving of £1.8m on Capital Financing Costs is due to reduced activity on capital expenditure, and also due to lower than expected interest charges. The full year forecast is for expenditure to match budget at present although additional capital receipts will impact upon the need to borrow and there are likely to be savings in this area at year end.

Income & Specific Grants

There is a year to date under-recovery of Specific Grants of £9.2m. This is primarily in Specialist Operations, and is offset by reduced expenditure on Counter Terrorism activities. This under-recovery will be managed to ensure that the full grant is claimed by the end of the financial year.

The full year forecast for Income is an under-achievement of £1.2m (0.4% of budget). This is principally due to a reduction in match funding due to unfilled posts, partially offset by additional income from vehicle seizures.

**Capital Monitoring Report - Period 8 of 2013/14 (End of November 2013)**

	<b>Capital as at P08 November 2013</b> Time elapsed = 67%			<b>Programme Performance</b>
<b>Summary by Provisioning Dept</b>	<b>Revised Budget 2013/14</b>	<b>Actuals</b>	<b>Forecast to 31/03/14</b>	<b>Variance - forecast v programme</b>
<b>Budget</b>	<b>£000s</b> <b>177,767</b>	<b>£000s</b> <b>96,161</b>	<b>£000s</b> <b>150,285</b>	<b>£000s</b> <b>-27,482</b>
<b>Comprising</b>				<b>% of forecast spent</b>
Directorate of Information	<b>77,630</b>	26,176	81,022	32.3
ICT adj for Optimism Bias	<b>0</b>	0	-27,000	0.0
Property Services	<b>81,833</b>	58,622	77,846	75.3
Transport Services	<b>17,736</b>	11,082	17,855	62.1
Other	<b>569</b>	281	562	50.0

The programme forecast out-turn has decreased in the month from £181.4m to £150.3m. This decrease is largely due to a re-evaluation of forecast expenditure by the Directorate of Information. It has been recognised that a number of projects in support of the new ICT Strategy have still to receive approval. It is not considered likely that all will start this financial year. Therefore an overall reduction of £27m has been agreed. Senior management are presently giving detailed consideration to those schemes which will proceed and a more accurate assessment across individual projects will be available by the end of Period 9 of 2013/14.

Capital Receipts

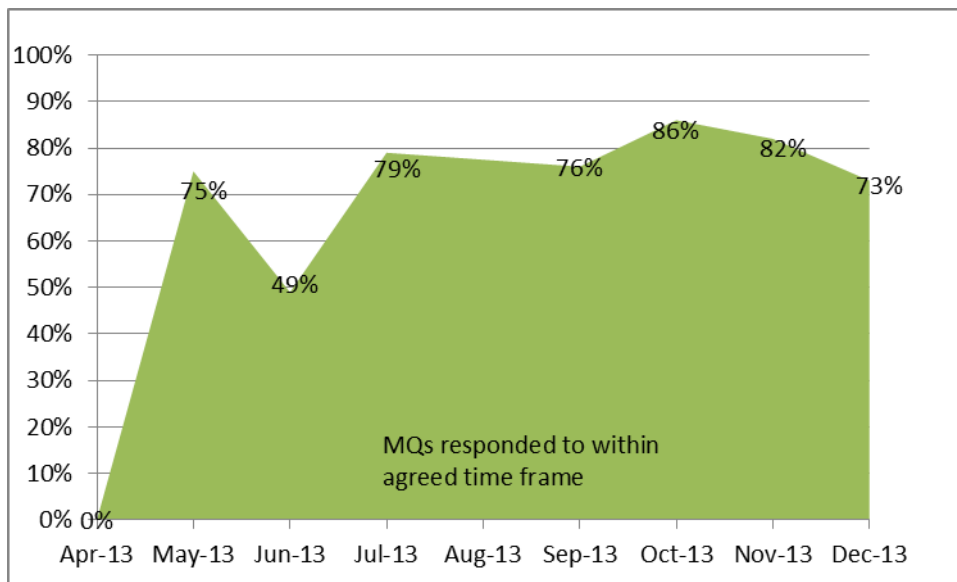
The original budget for capital receipts is £40M, to date receipts of £29.3m have been received.

**5. Percentage of correspondence MOPAC responded to within 20 working days**

MOPAC has been developing its capacity in Private office following the restructure in order to be able to manage and prioritise the correspondence and Mayor’s questions received.

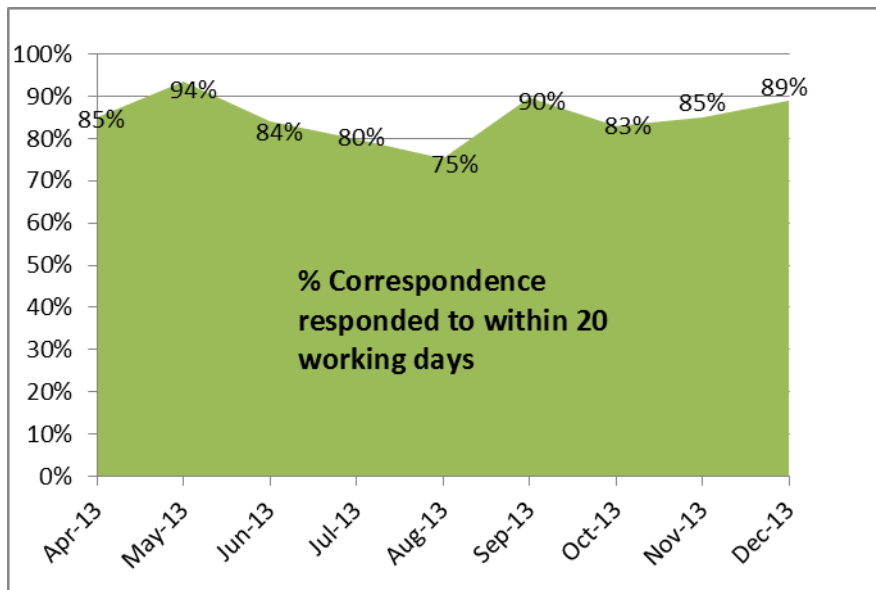
**Mayor’s Questions (MQs) received**

Mayor’s Questions	Total	On time	Percentage on time
Apr-13	No MQs		
May-13	101	76	75%
Jun-13	120	59	49%
Jul-13	129	102	79%
Aug-13	No MQs		
Sep-13	100	76	76%
Oct -13	85	73	86%
Nov - 13	117	96	82%
Dec -13	130	96	73%



**Correspondence received and responded to within 20 days**

Months	Correspondence received	No. responded to within 20 working days	% responded to within 20 working days
Apr-13	173	147	85%
May-13	139	130	93.5%
Jun-13	113	95	84.1%
Jul-13	144	115	79.9%
Aug-13	186	140	75.3%
Sep-13	117	105	89.7%
Oct -13	191	159	83%
Nov -13	194	165	85%
Dec -13	181	161	89%



In December, we responded to 89% of correspondence received within the 20 day target.

Response rates are intrinsically linked to increases in volumes of correspondence received. Our response rate dropped in August to 75% was back up to 90% in September but dipped to 83% in October due to the volume received in the month. December was a better month as we responded to 89%. Resources are being dedicated to the Private Office to ensure correspondence is responded to within agreed timeframes.

## 6. MOPAC BUSINESS AND MEETINGS

In the last month 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

There are also frequent informal conversations with senior colleagues

Date	Meeting/event	
9 Dec	Meeting: Monthly catch up with Commissioner	
10 Dec	Meeting: Margaret Hodge MP	
10 Dec	Catch up: Officers from Youth Justice Board, Ministry of Justice	
11 Dec	Event: Victim Support Official Opening of the South West London Divisional Office	
12 Dec	Meeting: MOPAC Challenge Board	
12 Dec	Meeting: Joint Asset Management Panel Meeting	
12 Dec	Meeting: Bilateral with Cressida Dick & Mayor	
13 Dec	Meeting: Monthly Catch up with AC Rowley	
16 Dec	Meeting: London Crime Reduction Board Meeting	
16 Dec	Roundtable with London Citizens	
16 Dec	Meeting: Bilateral meeting with Sir Bernard Hogan Howe & Mayor	
17 Dec	Event: Commemorative Service: 30th Anniversary of Harrods Bombing	
17 Dec	Meeting: Police CT Board	
18 Dec	Meeting: Tom Winsor, HMIC	
19 Dec	Meeting: Police and Crime Committee	
20 Dec	Meeting: Nick Alston, PCC Essex	
06 Jan	Meeting: Bilateral meeting with Sir Bernard Hogan Howe & Mayor	
07 Jan	Meeting: Budget and Performance Committee Meeting	
08 Jan	Meeting: Oral evidence to the Public	As part of the

Date	Meeting/event	
	Administration Select Committee	Committee's inquiry into crime statistics.
08 Jan	Meeting: Mayor & Chris Grayling	
08 Jan	Visit: Greenwich Volunteer Police Cadets	
10 Jan	Visit: Borough Visit to Merton, Wimbledon	
14 Jan	Meeting: Merton Town Hall Public Meetings/Roadshow,	
15 Jan	Meeting: Joint Investment Board	
16 Jan	Catch up James Brokenshire MP	
16 Jan	Event: London Government Dinner	
17 Jan	Visit: Visit to HMP Thameside, Hampshire	

## 6.2 Decisions

The following formal decisions have been made

Decision Number	Formal Decisions made
DMPCD 2013 121	Property Disposal Marylebone Station
DMPCD 2013 148	No Cost Provision of Software and Consultancy
DMPCD 2013 166	Business Case Implementation of Digital Interviewing
DMPCD 2013 177	Business Case CARM Upgrade
DMPCD 2013 178	Business Case Custody Suite Imaging
DMPCD 2013 179	Business Case Storage Infrastructure Obsolescence
DMPCD 2013 180	Business Case Call Recording Archive Obsolescence
DMPCD 2013 182	Procurement Requests December 2013
DMPCD 2013 183	Release of Funding Command and Control Futures
DMPCD 2013 185	Riot Damages Act Claim Appeal
DMPCD 2013 186	Contract for Oracle Database Support Services
DMPCD 2013 187	Financial Assistance for Legal Representation
DMPCD 2013 188	Settlement of Claim
DMPCD 2013 190	Property Disposals December 2013
DMPCD 2013 191	Single Tender Action Curtis Green
DMPCD 2013 192	Curtis Green Capital Funding and Contract Award
DMPCD 2013 193	Hendon Disposal December 2013
DMPCD 2013 194	Alcohol Sobriety Pilot

<b>Decision Number</b>	<b>Formal Decisions made</b>
DMPCD 2013 195	Single Tender Action Phonographic Performance Ltd Licence
DMPCD 2013 196	Anti-Gangs Strategy Refresh and Gangs Summit
DMPCD 2013 197	Major Buildings Estate Strategy Update
DMPCD 2013 198	Review of Services for Victims of Crime in London
DMPCD 2013 199	Request Agreement to Pay Legal Costs
DMPCD 2014 01	Grant Agreement from the Home Office

### 6.3 Forthcoming MOPAC Meetings

<b>Date</b>	<b>MOPAC Meeting</b>
12 Feb 2014	Joint Investment Board
13 Feb 2014	MOPAC Challenge – Hate Crime
19 Feb 2014	Joint Asset Management Panel