



## Resource, Risk & Estates (Police) Committee

**Date:** MONDAY, 19 MAY 2025  
**Time:** 3.00 pm  
**Venue:** COMMITTEE ROOMS GUILDHALL

**Members:** Deputy Bethany Coombs  
Michael Landau  
Jacqui Webster  
Vacancy x8 (to be appointed by the Police Authority Board on the 14 May 2025)  
Vacancy (to be appointed by the Audit and Risk management Committee 12 May 2025)

**Enquiries:** Raquel Pinto  
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<https://www.youtube.com/@CityofLondonCorporation/streams>

A recording of the public meeting will be available via the above link following the end of the public meeting for up to one civic year. Please note: Online meeting recordings do not constitute the formal minutes of the meeting; minutes are written and are available on the City of London Corporation's website. Recordings may be edited, at the discretion of the proper officer, to remove any inappropriate material.

Whilst we endeavour to livestream all of our public meetings, this is not always possible due to technical difficulties. In these instances, if possible, a recording will be uploaded following the end of the meeting.

**Ian Thomas CBE**  
**Town Clerk and Chief Executive**

# **AGENDA**

## **Part 1 - Public Agenda**

1. **APOLOGIES**

2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**

3. **MINUTES**

To agree the public minutes and non-public summary of the meeting held on 10 February 2025.

**For Decision**  
(Pages 5 - 10)

4. **ELECTION OF DEPUTY CHAIR**

To elect a Deputy Chair in accordance with Standing Order 26 (6).

**For Decision**

5. **PUBLIC OUTSTANDING REFERENCES**

Joint report of the Town Clerk and Commissioner.

**For Information**  
(Pages 11 - 12)

6. **CHIEF FINANCE OFFICER (CFO) AND CHIEF OPERATING OFFICER (COO) UPDATE**

Report of the Commissioner.

**For Information**  
(Pages 13 - 18)

7. **2024/25 PROVISIONAL REVENUE AND CAPITAL BUDGET OUTTURN**

Report of the Commissioner.

**For Information**  
(Pages 19 - 54)

8. **Q4 WORKFORCE MONITORING REPORT- 2024-25**

Report of the Commissioner.

**For Information**  
(Pages 55 - 84)

9. **CITY OF LONDON POLICE PRODUCTIVITY ACTION PLAN**

Report of the Commissioner.

**For Information**  
(Pages 85 - 128)

10. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

11. **ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT**

12. **EXCLUSION OF THE PUBLIC**

MOTION - That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of the Schedule 12A of the Local Government Act.

**For Decision**

**Part 2 - Non-Public Agenda**

13. **NON-PUBLIC MINUTES**

To agree the non-public minutes of the meeting held on 10 February 2025.

**For Decision**  
(Pages 129 - 132)

14. **CITY OF LONDON POLICE RISK REGISTER UPDATE**

Report of the Commissioner.

**For Information**  
(Pages 133 - 188)

15. **FUTURE POLICE ESTATE INCL. SALISBURY SQUARE DEVELOPMENT  
PROGRAMME DASHBOARD**

Report of the Commissioner.

**For Information**  
(Pages 189 - 198)

16. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

17. **ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT AND WHICH  
THE COMMITTEE AGREES SHOULD BE CONSIDERED WHILST THE PUBLIC  
ARE EXCLUDED**

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## RESOURCE, RISK & ESTATES (POLICE) COMMITTEE Monday, 10 February 2025

Minutes of the meeting of the Resource, Risk & Estates (Police) Committee held at on  
Monday, 10 February 2025 at 2.00 pm

### Present

#### Members:

Alderman Timothy Hailes JP (Chair)  
Deputy James Thomson CBE (Ex-Officio Member)  
Helen Fentimen OBE JP  
Deborah Oliver  
Deputy Dawn Wright  
Deputy Randall Anderson  
Jacqui Webster

#### Officers:

Richard Riley CBE	- Town Clerk's Department
Kezia Barrass	- Town Clerk's Department
Ola Obadara	- City Surveyor's

#### City of London Police:

Paul Betts	- City of London Police
Alistair Cook	- City of London Police
Kelly Glazebrook	- City of London Police
Mark Paddon	- City of London Police
Amanda Horsburgh	- City of London Police
Martin O'Regan	- City of London Police
Steven Reynolds	- City of London Police
Gilian Le Beau	- City of London Police
Chris Bell	- City of London Police
Susan Penn	- City of London Police
Kate Lloyd	- City of London Police
Helen Isaacs	- City of London Police

#### 1. APOLOGIES

Apologies were received from Mike Landau, Tijs Broeke and Ruby Sayed.

#### 2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA

There were no declarations.

#### 3. MINUTES

RESOLVED, - that the public minutes and non-public summary of the meeting held on 19 November 2024 were approved as an accurate record.

#### 4. PUBLIC OUTSTANDING REFERENCES

Members received a joint report of the Town Clerk and the Commissioner which provided an outline of the public outstanding references.

**RESOLVED**, - that the report be noted.

5. **CFO/COO UPDATE**

Members received a report of the Commissioner which provided an update from the Chief Financial Officer and the Chief Operating Officer.

Members queried if engagement with the Mayor's office and the Metropolitan Police around the spending review was aligned and were assured by officers that the relationship and frequency of engagement was in a strong place and engagement had been constructive.

**RESOLVED**, - that the report be noted.

6. **REVENUE AND CAPITAL BUDGET 2025/26**

Members received a report of the Commissioner which provided the revenue and capita budget of 2025/26.

The Chair noted and welcomed significant improvement in the level of information and transparency and thanked officers for this.

Members considered the IT replacement programme and noted the need for clarity of the respective roles and responsibilities in the provision of the IT services between the Corporation and the City of London Police.

Members discussed the notice to cease TFL and noted that conversations were ongoing between TFL and the Chair of Policy and Resources. The Police Authority director agreed to monitor these conversations and keep the Chair informed. Officers outlined that work was ongoing to develop a demand and operating model and the direct correlation to funding pressures.

**RESOLVED**, - that the report be noted, and Members were content to recommend the budget as set out for approval to the Police Authority Board.

7. **REVENUE AND CAPITAL MONITORING UPDATE – Q3 2024/25**

Members received a report of the Commissioner which provided an update on revenue and capital monitoring in the third quarter of 2024/25.

The Chair queried the opportunities available in relation to productivity. Officers outlined that following a productivity review, there was a possibility that future funding settlements would be dependent on a commitment to productivity. A fixed term contract employee had been appointed to assist with this work in the City.

**RESOLVED**, - that the report be noted.

8. **HR MONITORING REPORT Q3 2024-25**

Members received a report of the Commissioner which provided an outline of HR monitoring in the third quarter of 2024-25.

Members noted the improvements made in the vetting and onboarding process and queried the confidence levels of officers in relation to recruitment to diversity targets. Officers outlined that Police Now was helpful in the attraction of more diverse recruits and expressed confidence in the diversity of the people in the pipeline for vetting and employment.

**RESOLVED**, - that the report be noted.

9. **FREEDOM OF INFORMATION ACT 2000 (SECTION 52) ENFORCEMENT NOTICE TO CITY OF LONDON POLICE**

Members received, and expressed concern about, a report of the Commissioner which provided an overview of the Freedom of Information Act enforcement notice served on the City of London Police. Members sought assurances that the situation which had given rise to this enforcement notice being served would not be repeated.

Members noted that the number of Freedom of Information requests had increased significantly, but officers provided assurances that this would be addressed through the improved ability to deliver and access data. There had been a marked reduction in the backlog of requests in the first two months, and with additional resources the team were on track to remove the remaining backlog.

**RESOLVED**, - that the report be noted.

10. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

11. **ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT**

There was one item of business.

The Deputy Chair of the Police Authority Board noted that the Chair of Resource Risk and Estates Committee would step down following the committee and thanked Alderman Timothy Hailes for his admirable Chairmanship.

12. **EXCLUSION OF THE PUBLIC**

**RESOLVED** – that under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.

13. **NON-PUBLIC MINUTES**

**RESOLVED**, - that the non-public minutes of the meeting held on 19 November 2024 were approved as an accurate record.

14. **STRATEGIC WORKFORCE PLAN 2025 - 28**

Members received a report of the Commissioner which outlined the Strategic Workforce plan for 2025 – 28.

15. **TRANSPORT FOR LONDON (TFL) FUNDING**

Members received a report of the Commissioner which outlined the status of the TFL funding.

16. **CITY OF LONDON POLICE RISK REGISTER UPDATE**

Members received a report of the Commissioner which provided an update on the City of London Police risk register.

*At 15:56 the meeting was extended under Standing Order 40.*

**17. FUTURE POLICE ESTATE INCL. SALISBURY SQUARE DEVELOPMENT PROGRAMME DASHBOARD**

Members received a report of the Commissioner which provided the Future Police Estates dashboard. This item was considered in conjunction items 18, 19 and 20.

**18. CITY OF LONDON POLICE PROPERTY STORE**

Members received a joint report of the Commissioner and the City Surveyor which outlined the progress of the City of London Police Property Store.

This item was considered in conjunction with items 17, 19 and 20.

**19. EASTERN BASE PROGRESS REPORT**

Members received a joint report of the Commissioner and City Surveyor which provided an update on the Eastern Base progress.

This item was considered in conjunction with items 17, 18 and 20.

**20. COLP TACTICAL FIREARM TRAINING FACILITY**

Members received a report of the City Surveyor and Commissioner which outlined the progress on the City of London Police tactical firearms facility.

This item was considered in conjunction with items 17, 18 and 19.

**21. ASSET RECOVERY INCENTIVISATION SCHEME AND FORECASTING**

Members received a report of the Commissioner which outlined asset recovery incentivisation scheme and forecasting.

**22. FREEDOM OF INFORMATION ACT 2000 (SECTION 52) ENFORCEMENT NOTICE TO CITY OF LONDON POLICE - NON-PUBLIC APPENDIX**

Members received a report of the Commissioner which provided the non-public appendices of the freedom of information act enforcement notice to City of London Police. This item was considered in conjunction with item 9.

**RESOLVED**, - that the report be noted.

**23. REVENUE AND CAPITAL BUDGET 2025/26 NON-PUBLIC APPENDICES**

Members received a report of the Commissioner which provided the non-public appendices to the revenue and capital budget of 2025 – 26. This item was considered in conjunction with item 6.

**24. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

**25. ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT AND WHICH THE COMMITTEE AGREES SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

There was no other business.

**26. CONFIDENTIAL MINUTES**

**RESOLVED**, - that the confidential minutes of the meeting held on 19 November 2024 were approved as an accurate record.

**The meeting ended at 16:28**



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Chairman

**Contact Officer: Kezia Barrass**  
**Kezia.Barrass@cityoflondon.gov.uk**

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Resource, Risk & Estates Committee [COLPAB] –Public Outstanding References

19 November 2024 Item 6 – Revenue and Capital monitoring	The Director of Police Authority committed to reporting on hotspot funding and the value for money on this income stream	Police Authority Director	<b>COMPLETE</b> – An update is included in the Q3 revenue and capital monitoring report. An overall assessment of spend against this grant will be made at the end of the financial year.
19 November 2024 Item 7 - HR monitoring	Members requested that the Strategic Workplan would be shared at next RREC committee and would include further information on the gaps and the risks associated.	Commissioner	<b>Complete</b> – The strategic workplan has been included on the February 2025 RREC agenda.

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<b>Committee:</b> Resources, Risk & Estates Committee (RREC)	<b>Dated:</b> 19 May 2025
<b>Subject:</b> Chief Finance Officer (CFO) and Chief Operating Officer (COO) update	<b>Public</b>
<b>Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	1
<b>Does this proposal require extra revenue and/or capital spending?</b>	N/A
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b> Commissioner of Police & Police Authority (PA) Treasurer	<b>For Information</b>
<b>Report author:</b> Chief Finance Officer & Chief Operating Officer & Service Delivery Director	

## Summary

This report provides RREC with a brief update on the main corporate services issues and areas of development from the last quarter.

## Recommendations

Members are asked to note the report.

## Main Report

### Finances

1. **24/25 outturn** - a separate paper has been submitted to this meeting on 24/25 outturn for revenue and capital.
2. **25/26 budget** (approved by PAB in February 2025) - has provided increased central, local and national funding to support delivery of Policing Plan priorities in the context of Pay Award, National Insurance and London Allowance increases, the Neighbourhood Policing Guarantee, loss of TfL funding and pressures arising from the Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS) programme. Cyber funding was confirmed at end-March. The core settlement included increases in Precept Grant and National & International Capital City (NICC) Grant. Increased capital and extension costs for FCCRAS, as well as being significantly funded by Home Office, are likely to require some recourse to the Corporation internal loan facility during 25/26.
3. Most financial risks and uncertainties (and opportunities) now relate to the period for Spending Review phase two, which will create a multi-year settlement from 26/27. Sustaining and increasing funding for CoLP's local and national policing priorities, in the context of the Government financial position and

reprioritisation to defence spending, will be critical. Discussions are in progress with Home Office, particularly on the National Lead Force elements.

### **Neighbourhood Policing Uplift**

4. The Labour government has committed to an increase of 13,000 neighbourhood police and PCSOs in communities over the next four years, with the intention of providing every neighbourhood with a named, contactable police officer in their local community to deal with local issues.
5. As part of the uplift programme for Neighbourhood Policing, CoLP have been allocated £1.5m for 2025/26 (14 FTE). This funding will be used to increase the number of DWOs from 18 to 27, the cycle team from 8 to 10 and provide 3 additional sergeants across neighbourhood policing and the partnership and prevention hub.
6. Each of the 6 wards will get at least one more DWO with Bank, Liverpool Street and Fleet getting two more based on analysis of demand including acquisitive crime, violent crime, VAWG and ASB.
7. We have recruited internally to fill the NHP posts with a mixture of experienced and newly qualified PCs within Local Policing with the majority posted on 12 May. To ensure we maintain our headcount and fill the NHP posts, we are onboarding 14 external officers from our detective and firearms pipeline, employing the redeployed (backfill) funding option provided by the Home Office.
8. These roles have been added to our establishment increasing it to 997 from April 2025, however our overall headcount target of 996 has not increased. We will report separately to the Home Office on the recruitment into the 14 NHP posts.

### **Freedom of Information Act 2000 (Section 52) Enforcement Notice to City of London Police**

9. The City of London Police received an Enforcement Notice from the ICO on 20 November 2024 pertaining to an ongoing non-compliance of its response rates to FOI requests over a sustained period during 2024.
10. The statistics provided to the Information Commissioner revealed that CoLP has a backlog of older requests that it has yet to respond to. The backlog by the end of 2023/24 was 366 requests, and it has risen further, to 469, in the six months to the end of September 2024. As of the end of September 2024, CoLP said it had 309 requests that were over six months old (from the date of receipt) and five over twelve months old. It said the oldest open request was 467 days old.

11. The Enforcement notice set the following targets for CoLP in relation to the ongoing issues:
- a. **By 20 May 2025, CoLP shall:**
    - (i) in respect of each information request where the response is outside of 20 working days as at the date of this Notice, and where a permitted extension has not been applied, comply with section 1(1)(a) of FOIA and, if information of the description specified in the request is held, either:
      - (ii) communicate that information pursuant to section 1(1)(b) FOIA; or issue a valid refusal notice under section 17 FOIA, unless section 17(6) FOIA applies.
  - b. **Within thirty calendar days of this Notice, CoLP shall:**
    - (iii) Devise and publish an action plan formalising the measures it will take to ensure it complies with its legal duties under Part 1 of FOIA to respond information requests in a timely manner, whilst also clearing its backlog of overdue requests within six months as required by this Notice.
12. In response to the Enforcement Notice, CoLP had 30 days to submit a formal strategic action plan on how it would remove the backlog of casework and mitigate issues to return it to a position of complying with the legislative requirements and performance standards set out in the Act.
13. The CoLP Action Plan was submitted formally to the ICO on 12 December 2024, in summary it outlines CoLP's actions under the following areas of intervention:
- a. **Establishment of an Enforcement Task and Finish Group.**
  - b. **An improved case management system to be introduced.**
  - c. **Recruitment of additional officers to work on caseload, including using overtime and restricted duty officers.**
  - d. **Prioritisation of older casework.**
  - e. **Introduction of Internal Monthly Performance Audits**
14. As of 8 April 2025 the backlog has now been fully eradicated in advance of our target date of 20 May 2025 for acting and it being reviewed by the ICO. We are presently about to publish our plan publicly and the results to date, which will show the situation being resolved.
15. Now we are back in normal tolerance with a case load of approx. 100 per month to manage, The Service Delivery Director is working with the Information Management leadership team to build a sustainable capacity within the IMS division to manage this ongoing workload within tolerance.
16. It has been a fantastic effort, supported by members of staff throughout the organisation as well as the dedication of Gary Brailsford-Hart and others to remove this issue in line with the ICO targets.

17. Due to this progress, that we planning to reduce the risk rating from red to amber.

## **CoLP IT and DITS OLA**

18. An independent review of the CoLP IT maturity and operating model was completed by PWC in January 2025, with its findings presented to the CoLP and Chamberlain's leadership in February 2025. The findings were considered and actions taken to develop the following outputs:

- a. A new Partnership Charter which outlines how the parties will work together to enhance the working relationship, ownership and outputs of shared responsibilities.
- b. A newly revised Service Catalogue, which documents all IT, Digital and Telecoms service requirements of CoLP. It will outline services specifications, response requirements, service levels and the RACI on who leads on each service elements. This is being revised as it reflects the full current operational requirements across National Policing, National Lead force as well as local requirements, including those delivered via DITS.
- c. Finally, a revised OLA, which is built from the detail of the service catalogue, and reflects the services and standards of delivery required from DITS for the elements delivered via the Shared Service.

19. The outputs are in flight, as well as a transformation project to ensure all aspects of the service delivery within the Service Catalogue are resourced across the shared service, within CoLP locally and through national policing channels.

## **Pensions**

20. The statutory deadline for issuing Remedial Service Statements for the McCloud Remedy<sup>1</sup> was 31 March.

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<sup>1</sup> In April 2015, a new pension scheme called the police pension scheme 2015 (PPS 2015) was introduced. As part of the roll out of the new scheme, members closest to pension age as at April 2012 were given 'protection' and remained in their legacy scheme after April 2015. Members within 10 years of normal pension age as at April 2012 – stayed in their existing schemes (known as "transitional protection") and members between 10 and 13.5 or 14 years of normal pension age as at April 2012 stayed in their existing schemes for a period ranging from a few months to several years after 2015 (known as tapered protection). The period from 1 April 2015 to 31 March 2022 is now known as the 'Remedy period'.

After a legal challenge, the courts determined that these protections were age discriminatory and not fair to all members of the pension scheme i.e. younger members in the scheme were missing out on additional years of benefits from the original pension schemes.

The changes introduced from 1 October 2023 aim to give all members the same choice of benefits for the 'Remedy period'. We refer to this as Remedy. Remedy means that all eligible active members will be considered to have accrued benefits in the legacy scheme (either PPS 1987 or PPS 2006) during the remedy period. This is referred to as 'roll back' and all eligible active members will roll back on 1 October 2023 to the scheme to which they would have belonged had the PPS 2015 not been introduced on 1 April 2015. These members will subsequently be offered a choice when they retire of legacy or PPS 2015 benefits in respect of their pensionable service during the remedy period.



21. 97% (1,014) of statements were issued by the deadline. The remaining statements were primarily related to missing inter-force transfer information preventing a correct RSS being issued and a small number due to problems with the software not generating the RSS or not recognising previous service as eligible for McCloud.
22. The deadline was extended for a majority of these cases (19) under Section 29(10)(b) of the Public Service and Judicial Offices Act 2022 with a commitment to provide the RSS within 1 month of receipt of the outstanding information, or a commitment to resolve the software issues by end of April. The deadline was not extended for 9 statements which is a breach of the statutory deadline. A report has been made to The Pensions Regulator and will be discussed at the next Police Pensions Board.
23. The production of these statements required collection and review of large amounts of data and navigation of delayed and often evolving guidance and tools from government and software providers, which shortened the window for implementation. While policing as a sector has not achieved 100% compliance with the remedy deadline, it has significantly out performed the majority of other public sector services.

**Alistair Cook**

Chief Financial Officer

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**Alix Newbold**

Chief Operating Officer

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**Chris Bell**

Service Delivery Director

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<b>Committee(s):</b> Resources, Risks and Estates Committee (RREC)	<b>Dates:</b> 19/05/2025
<b>Subject:</b> 2024/25 Provisional Revenue and Capital Budget Outturn	<b>Public</b>
<b>Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	1
<b>Does this proposal require extra revenue and/or capital spending?</b>	N/A
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b> Commissioner of the City of London Police	<b>Information</b>
<b>Report author:</b> Chief Finance Officer & Deputy CFOs	

## Summary

This covering report accompanies a slide pack detailing the City of London Police's (CoLP) provisional revenue and capital outturn for 2024/25, a final outturn will be presented to the Police Authority Board for information in July 2025.

### Revenue:

The provisional revenue outturn for the Police budget is £116.3m against the latest approved budget of £116.3m, resulting in a balanced outturn position. This outturn is after transfers to reserve of £1.549m to manage timing differences in programme and project spend (see Table 7, slide 20). A breakeven position was also forecast at Q3 24/25 despite ongoing challenges and complexity of operating in a dynamic policing environment with significant lead force responsibilities. Key financial pressures identified and successfully mitigated in the year included the financial impact of the revised implementation plan for the Fraud & Cyber Crime Reporting & Analysis Service (FCCRAS) which has required an extension of the existing Action Fraud/Know Fraud services. Considering a 50:50 "risk share" arrangement with the Home Office for service extension costs, a step increase in overhead cost recovery from funded work and unplanned pay savings the residual FCCRAS cost pressure cost pressure has reduced to £0.3m (Q3 £1.2m) and will be mitigated by a draw down from an earmarked Action Fraud Reserve.

Several other cost pressures were identified at Q3, including the requirement to make a core budget correction of £0.7m in relation to CoLP's contribution to funded work and other operational cost pressures totalling £1.9m, including: the cost of the Metropolitan Police Service call handling services, additional forensics/data storage costs, vehicles running costs and Administration of Justice. These forecast pressures have been sustained at outturn along with an extending of the overtime pay pressure by £0.2m. Outside of the Q3 forecast an additional £1m cost has emerged in relation to employer ill health retirement pension contribution costs. To ensure these costs are

not omitted in future forecast, all these decisions will be reported through Force's Pension Services Delivery Board so that the financial consequences are captured. The impact of these additional cost pressures has been offset by continued unplanned pay savings, additional direct cost recovery for secondments, mutual aid and services provided to other police forces (£0.5m), plus savings from Firearms training and equipment budgets (£0.9m) due to officer vacancies impacting course delivery.

Whilst it is expected that the FCCRAS pressure should not be sustained into future financial years, with an anticipated tightening of police finances in 25/26 and the risk of new cost pressures emerging, work will continue to drive forward cultural change to improve accountability and control for delivering financial targets.

In support of the provisional outturn position:

- **Slides 3-12** provides variance analysis to the final 2024/25 budget, including workforce and overtime analysis.
- **Slides 13-16** provides an outturn summary for each of the business areas. The narrative highlights that whilst the Force is operating at headcount target levels the development of student officers means the allocation is heavily towards Local Policing, with vacancies in other areas. The significant underspend reported in the Central Expenditure and Income business area is mainly due to additional overhead recovery from funded, a Home Office pay award grant £1.2m and use of the Action Fraud Reserve £0.3m. As well as the release of provisions to manage officer and staff pay cost pressures.
- **Slide 17** provides a breakdown of the Force's £7m mitigations targets for 2024/25, noting that whilst this target has been achieved, mainly through enhanced overhead cost recovery from funded work, in year cost pressures have eliminated planned non-pay savings.
- **Slides 18-19** provides a breakdown of Proceeds of Crime Act (POCA) funded activities totalling £2.33m.
- **Slide 20** provides an update on the Force's reserves position as at the end of 2024/25, showing a decrease in specific reserves of £0.74m mainly due to the POCA drawdown. In 24/25 three new specific reserves have been established to manage timing differences in programme and project spend across estates repairs and maintenance (£0.7m), the Secure City Programme (£0.2m) and capital programme rephasing (£0.6m).
- **Slides 21-23** details the forecast outturn against the £1m Police Authority Board Team budget for 24/25 and delivery against the £1m Hotspot Response grant. The provisional revenue outturn is an underspend of £0.22m. This is mainly due to an ongoing vacancy, receipt of unbudgeted government grant income for administering the Serious Violence Duty and general supplies and services underspends.

## **Capital:**

The CoLP Capital Programme comprises projects developed and managed by the Force. The provisional outturn on the CoLP capital programme in 2024/25 is £9.469m, which, compared to the budget for 2024/25 of £10.345m resulted in an underspend of £0.876m (summarised in **Slide 24**).

While this outturn report focuses on capital spend in 2024/25, reporting against whole life capital spend by project will continue in future quarters.

The overall underspend of £0.876m comprises a net underspend across non-FCCRAS projects and cyclical replacement amounting to £2.273m partly offset by a net overspend on FCCRAS of £1.397m.

The FCCRAS net overspend in 2024/25 of £1.397m is due to rephasing of FCCRAS milestones payments of £4.517m from 2023/24 to 2024/25, because of the delayed go live, coupled with additional rephasing of £3.120m of payments into 2025/26. There is no risk to existing Home Office capital funding which has been fully drawn down in 2024/25.

The net underspend on other projects and cyclical replacements of £2.273m comprises underspends on Command and Control (£0.604m) due to the MPS reset, the Data Analytics Platform (£0.339m) which had been temporarily paused to agree next steps, delayed replacement of firearms (£0.274m) which have now been delivered in April 2025, and both E-discovery (£0.257m) and the Forensic Case and Quality Management System (£0.194m) underspending due to capacity limitations delaying their start. Several smaller underspends have occurred across other projects, and these are shown on slides 25 and 26.

- **Slides 25 and 26** provide a more detailed breakdown of outturn capital spend against each project in 2024/25;
- **Slides 27 to 29** provide notes on outturn variations to budget; and
- **Slides 30 and 31** provide a breakdown of how the capital outturn spend is funded.

Whilst the 2024/25 Capital Programme was set with a move towards a more comprehensive approach to scheduling and management of projects into the future and reaffirming funding requirements, there has been a significant underspend in 2024/25. Although this is partly due to reprogramming of regional and national projects, it is noted that the 2024/25 Capital Programme was set as a first step with recognition that maturity and continuous improvement would be required, and the approach to budget setting and monitoring has therefore continued to be refined for 2025/26.

In addition to the CoLP funded projects, CoLP benefits from several 'infrastructure' projects led and funded by the Corporation, which are set out on **slide 32**.

## **Recommendations**

Members of the Resources, Risks & Estates Committee and the Police Authority Board are asked to note the provisional revenue and capital outturn for 2024-25 as set out in this covering report and accompanying slide pack.

## **Appendices**

2024/25 Provisional Revenue and Capital Outturn slide pack, comprising 32 slides including the covering page.

## **Contact**

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Resources, Risks and Estates Committee (RREC)

## **Provisional Revenue & Capital Budget Outturn 2024/25**

Date: 19/05/2025



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A local service with a national role, trusted by our communities to deliver policing with professionalism, integrity and compassion

# Revenue & Capital Outturn Summary – 2024/25

**Revenue:** The provisional revenue outturn for 2024/25 is £116.3m against the latest approved budget of £116.3m resulting in a breakeven position, as forecast at Q3. This outturn position is after the transfer to reserve of £1.549m of unspent revenue funding to manage timing differences in programme and project spend (see Table 7, slide 20). This balanced outturn position has been achieved despite the ongoing challenges and complexity of operating in a dynamic policing environment with significant lead force responsibilities. The budget was set with the need to deliver c£7m of savings and an extensive amount of work has been undertaken to drive direct and overhead cost recovery from funded/chargeable activities. In 24/25 there was a big step increase in overhead recovery from funded work which combined with unplanned pay & non-pay savings, use of an earmarked reserve and a FCCRAS risk share arrangement with the Home Office for contact centre extension costs has delivered a balanced budget. Whilst it is expected that the FCCRAS pressure should not be sustained into future financial years, with an anticipated tightening of police finances in 25/26 and emerging cost pressures work will continue to drive forward cultural change to improve accountability and control for delivering financial targets.

The latest approved budget of £116.3m compares to an original 2024/25 revenue budget of £114.1m, which is an increase of £2.2m and relates to premises rental charges funded by the City Corporation. The budget increase for these charges is matched to actual expenditure incurred.

**Capital:** The CoLP Capital Programme comprises projects developed and managed by the Force. The provisional outturn on the CoLP capital programme in 2024/25 is £9.469m, which, compared to the budget of £10.345m resulted in an underspend of £0.876m. The underspend of £0.876m comprises an overall underspend across non-FCCRAS projects and cyclical replacement of £2.273m, partly offset by a net overspend on FCCRAS of £1.397m. Slides 24, 25 and 26 provide a breakdown across projects, including variance analysis.

## Police Authority Board Outturn Summary

The outturn for the Police Authority Team budget is £0.78m (Q3: £0.81m) against a latest approved budget of £1.0m, an underspend of £0.22 (Table 8 below refers), This mainly due to an on-going vacancy in the PAB Team, unbudgeted government grant income and underspends on supplies and services budgets. Utilisation of the £1m 2024/25 Hotspot grant is also shown in Table 9, with outturn expenditure totalling some £0.71m against a revised forecast at Q3 of £0.81m.



A final outturn will be presented to the Police Authority Board for information in July 2025





# Revenue Outturn 2024/25

Table 1 2024/25 Provisional Revenue Outturn	24/25	Q3	Q3	24/25	24/25	Full Year	Notes
	Original Budget £m	Projected Outturn +Deficit / (Surplus) £m	Projected Variance +Deficit / (Surplus) £m	Latest Budget £m	Actual Outturn (Full Year) £m	Outturn Variance +Deficit / (Surplus) £m	
<b>Pay</b>							
Officers	80.0	77.9	(2.1)	80.4	78.4	(2.1)	(i)
Staff	42.2	36.8	(5.4)	42.2	36.2	(6.0)	(ii)
Overtime	2.9	3.9	1.0	3.4	4.6	1.2	(iii)
Agency	1.1	1.3	0.2	1.1	1.7	0.6	(iv)
Police Officer Pension	18.6	19.5	0.9	18.6	18.1	(0.5)	(v)
Indirect employee costs	2.9	2.7	(0.2)	3.1	3.4	0.4	(vi)
<b>Total Pay</b>	<b>147.7</b>	<b>142.1</b>	<b>(5.6)</b>	<b>148.8</b>	<b>142.4</b>	<b>(6.4)</b>	
<b>Non-Pay</b>							
Premises Costs	4.2	4.5	0.3	7.4	6.7	(0.7)	(vii)
Transport Costs	2.8	2.7	(0.1)	2.8	3.5	0.7	(viii)
Supplies and Services	35.2	50.9	15.7	33.9	49.7	15.8	(ix)
Third Party Payments	9.6	9.9	0.3	9.6	9.0	(0.6)	(x)
Unidentified Saving	0.0	0.0	0.0	0.0	0.0	0.0	
CoL Support Services	3.4	3.4	0.0	3.2	3.4	0.2	
Capital Charges	5.0	5.1	0.1	5.1	4.5	(0.6)	
Transfer to Reserves	0.5	0.5	0.0	0.5	1.8	1.3	(xi)
<b>Total Non-Pay</b>	<b>60.7</b>	<b>77.0</b>	<b>16.3</b>	<b>62.5</b>	<b>78.7</b>	<b>16.1</b>	
<b>Total Expenditure</b>	<b>208.5</b>	<b>219.1</b>	<b>10.6</b>	<b>211.4</b>	<b>221.1</b>	<b>9.7</b>	
<b>Income</b>							
Specific Grants	(72.9)	(84.1)	(11.2)	(72.5)	(82.4)	(9.9)	(xii)
Partnerships	(14.8)	(14.3)	0.5	(15.9)	(16.5)	(0.6)	(xiii)
Fees & Charges	(4.7)	(4.0)	0.7	(4.7)	(3.3)	1.4	(xiv)
Transfer from Reserves	(2.0)	(2.6)	(0.6)	(2.0)	(2.6)	(0.6)	(xv)
CoLP Core Funding	(114.1)	(114.1)	0.0	(116.3)	(116.3)	(0.0)	
<b>Total Income</b>	<b>(208.5)</b>	<b>(219.1)</b>	<b>(10.6)</b>	<b>(211.4)</b>	<b>(221.1)</b>	<b>(9.7)</b>	
<b>Underlying Deficit</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(0.0)</b>	

# Revenue Outturn – 2024/25 Headlines

Key variances between the latest approved budget and provisional outturn are set out below:

- **Note (i) Officer Pay:** £2.1m underspend (Q3 £2.1m underspend) against a latest approved budget of £80.4m. The variance, however, includes c£2.0m of savings due to vacancies across a range of funded activities which results in a corresponding reduction in government grant and partnership income. The outturn against the core officer budgets is therefore a £0.1m underspend.
- **Home Office Uplift Grant Progress** - As at, 31 March 2025, the officer headcount totalled 1,000 against a headcount target of 996, thereby securing the final £1.55m (or 50%) ringfenced Police Uplift Funding for 24/25 – total 24/25 funding = £3.1m. This continues the positive trend from 23/24 in meeting the annual officer head count target and securing, in full, the ringfenced grant element.
- **Note (ii) Staff Pay:** £6.0m underspend (Q3 £5.4m underspend). This underspend is largely driven by slower than expected staff recruitment including vetting delays with CoLP's staff strength as at 31 March 2024, being 488 FTEs compared to a budgeted permanent establishment of 539, see slide 10. This is in addition to c 84 funded vacancies (£4.7m) where there are compensating reductions in government grant income. The net core staff underspend is, therefore, c£1.3m.
- **Note (iii) Overtime:** £1.2m overspend (Q3 £1.0m overspend). This is largely due to policing on special one-off events/protest activities such as Op Navette, Op Mayfield, Extinction Rebellion, the backfilling of vacancies in specialist commands such as the Tactical Firearms Team, major crime operations and re-active response. Of the £1.2m overspend £0.64 is recoverable from third parties, reducing the net overspend to £0.592m.



# Revenue Outturn – 2024/25 Headlines

- **Note (iv) Agency:** £0.6m overspend (Q3 £0.2m overspend). This mainly due to the backfilling of Corporate Services vacancies and requirements for specialist skill sets, of which £242k will be recovered through funded activities.
- **Note (v) Police Officer Pension Deficit Grant:** Outturn expenditure on the police pension fund account was £18.1m in 24/25 compared to a budget of £18.5m. This pension fund expenditure is fully funded by the Home Office with no impact on the police budget.
- **Note (vi) Indirect Employee Costs:** £0.4m overspend (Q3 £ £0.2m underspend). This overspend is mainly due to pension capital equivalent charges for ill health retirements processed in year (£0.8m) net of £0.4m savings against training budgets in Firearms and organisational Learning & Development due to unplanned vacancies and slower than expected recruitment outcomes. Historically there have been 1-2 ill health retirements per year at a cost of c£0.1-0.2m, with all future decisions reported through the Force's Pension Services Delivery Board to understand the financial impact on annual revenue budgets.
- **Note (vii) Premises:** £0.7m underspend (Q3: £0.3m overspend). The 24/25 premises budget included a £1.3m provision for works to extend the life of the Bishopsgate and New Street Building ahead of a planned move to the new police estate. Due to the extent of the of works requirement, some of the planned activity has been re-programmed to 25/26 and correspondingly the outturn includes a transfer to a specific Repairs, Maintenance & Improvements Reserve (Table 7, Slide 20) of £0.7m to smooth the timing difference between revenue expenditure periods.
- **Note (viii) Transport: £0.7m overspend** (Q3: £0.1m underspend). Vehicle insurance £0.123m, £0.6m higher than budgeted vehicle hire, maintenance and running costs due to operational requirements. Of this £0.2m is recoverable from external partnerships.



# Revenue Outturn – 2024/25 Headlines

- **Note (viii) Supplies & Services:** £15.8m overspend (Q3: £15.7m overspend) which is mainly due to:
  - Extending existing service contract by rephasing the FCCRAS “go-live, net of saving against the original programme budget for the Action Fraud replacement service, of £13.8m. This is a decrease from Q3 of £1.5m due to savings against the budgeted Action Fraud replacement service run costs. The net contract extension costs are subject to a 50:50 cost share arrangement with the Home Office. With CoLP’s share funded through a combination of core funding £3m, additional overhead cost recovery of £3.5m from funded activities, a draw down from an Action Fraud Reserve £0.25m and other core savings.
  - £0.8m of additional Cybercrime, Cryptocurrency, Anti Money Laundering Act Regulations (AMLAR) spend all of which has been offset by reductions in Third Party spend.
  - £1.7m of additional supplies and services spend. Of this £0.45m relates to a NPCC programme and will be recovered through further Government grant income, £0.35m due to further cost pressures arising from legal fees associated with misconduct hearings, additional vetting charges and other professional fees, £0.3m for additional information management system charges, £0.1m increased spent on uniform, £0.3m for consultants which are offset by savings in staff related costs and £0.2m of other minor overspends
  - additional Command and Control costs arising from a re-pricing exercise by the MPS, £0.3m
  - an increase in data storage cost and outsourced forensic services (£0.3m) and radio equipment £0.058m because of both inflation and demand.
- These cost pressure of some £16.6m have been partially offset by £0.7m of Savings on firearms training due to officer vacancies.



# Revenue Outturn 2024/25 - Headlines

**Note (x) Third Party Payments:** £0.6m underspend (Q3: £0.3m overspend) higher than budgeted. The underspend is mainly due £0.8m of costs relating to transfer payments to other forces and Regional Organised Crime Units (ROCUs) for National Lead force activities being expensed through supplies and services budget and linked to the corresponding overspend in Supplies and Service spend referred to in note (viii).

**Note (xi) Transfer to Reserve:** £1.3m higher than budgeted due to:

- £0.7m for rephasing of works to the New Street and Bishopsgate buildings into 25/26 ahead of a move to the new police estate;
- £0.6m for the creation of a projects reserve from the residual underspend against the annual £5m direct revenue; and
- £0.25m a Secure City Reserve due to an underspend against core local funding.

The Projects Reserve and Secure City Reserve will be used to manage timing differences in programme spend across financial years. The original 24/25 budget assumed £0.5m of Asset Recovery Incentivisation Scheme (ARIS) receipts which would be credited to Reserves, however, actual receipts in year were 50% of this amount and totalled £0.25m.

**Note (xii) Specific Government Grants:**

The Government Grant outturn is an over achievement of £9.9m against a latest approved budget of £72.5m (£103.1m less £30.6m of Cyber Grant payments to other forces) (Q3 £11.2m). This is mainly due to £10.7m of additional anticipated funding for the FCCRAS programme, a £1.2m Home Office pay award grant, £1.2m ARIS crypto-currency funding awarded in January 2025, £0.2m of counter terrorism funding, £0.4m of funding for the NPCC Custody Imaging Programme, £0.2m additional funding for Business Crime and £0.2m of secondment income. This total additional income of £14.1m is offset by a £4.3m shortfall in recovery against grants for funded activities due to reductions in programme funding and recruitment delays. These include funding for the National Cyber Security Programme (£1.3m) due to uncertainty of funding continuing in 25/26 impacting recruitment decisions, and other national lead force activities including: Fraud Reform (£0.4m), Fraud Legacy (£0.9m), Anti-Money Laundering Act Regulations (£0.8m), NLF Co-ordination (£0.4m) and the Proactive Economic Crime Team (£0.2m), Hotspot funding (£0.3m). This reduction in government grant income is matched by reductions in expenditure across pay and non-pay headings. The Home Office have agreed that the underspend against the Fraud Reform and Fraud Legacy grant (£1.3m) can be applied to the FCCRAS capital implementation costs and is reflected in the Home Office funding in Table 10.

# Revenue Outturn – 2024/25 Headlines

## **(xiii) Partnership Income:**

The Partnership income outturn is an over-achievement of £0.6m. This is mainly due to £0.5m of additional mutual aid, common police services, secondments to other forces and additional TFL income £0.1m for roads policing in 24/25 to achieve full cost recovery. The change in budget from Q3 (£1.1m) relates to the addition of funding for the supplementary revenue expenditure programme which is charged into the Police budget at the end of each financial year and is matched by a corresponding increase in premises budgets and expenditure.

## **(xiv) Fees and Charges:**

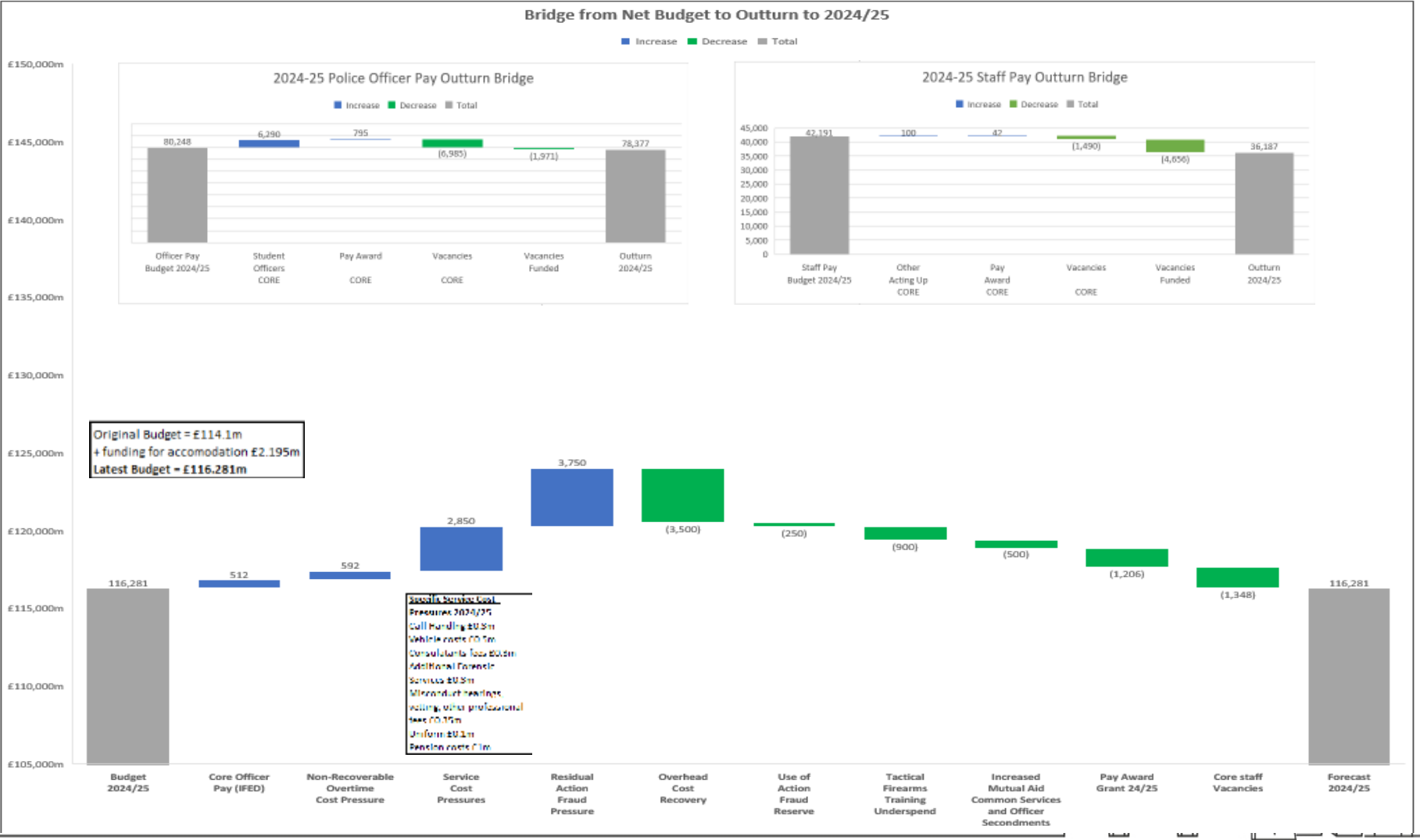
The outturn against fees and charges budgets is a shortfall of £1.4m. This is principally due to lower than anticipated receipts from the Economic Crime Academy (£0.3m), matched by a reduction in operating costs, and lower than budgeted salary recharges to capital projects (£1.1m) due to vacancies and the recharging of £0.5m of capital project staff time to feasibility work, which cannot be capitalised at this stage. This latter cost is met from within CoLP's £5m direct revenue funding provision.

**(xv) Transfers from Reserve:** £0.6m higher than budgeted due to a £0.4m drawn down into the revenue budget from the Proceeds of Crime Act (POCA) Reserve to fund relevant capital expenditure in 24/25 (see Table 6). In addition, residual FCCRAS cost pressures have required a £0.25m draw down from an Action Fraud Reserve to balance the revenue outturn, although this is reduced from the expectation at Q3 where it was anticipated that the full £0.8m Reserve would be used. It is expected that the remaining balance on the Action Fraud Reserve of £0.5m will be used in full in 25/26, subject to any unplanned underspends arising in year.

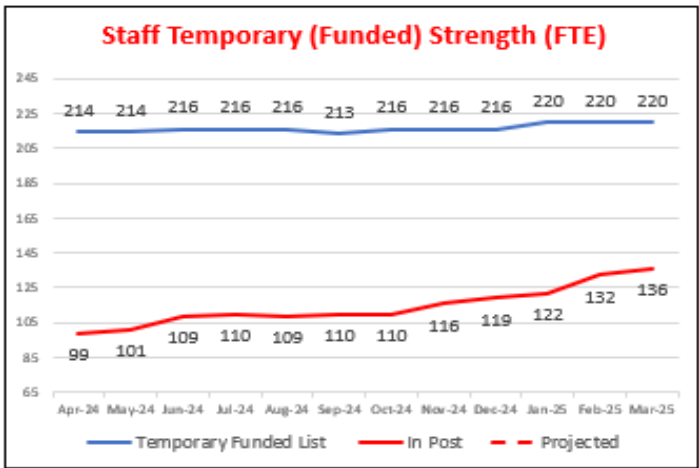
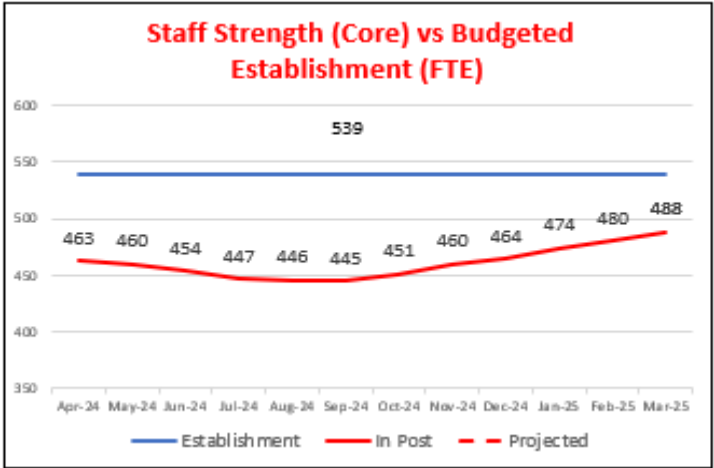
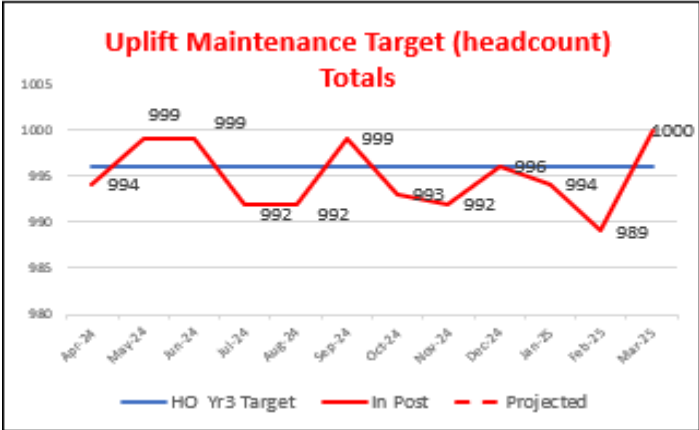
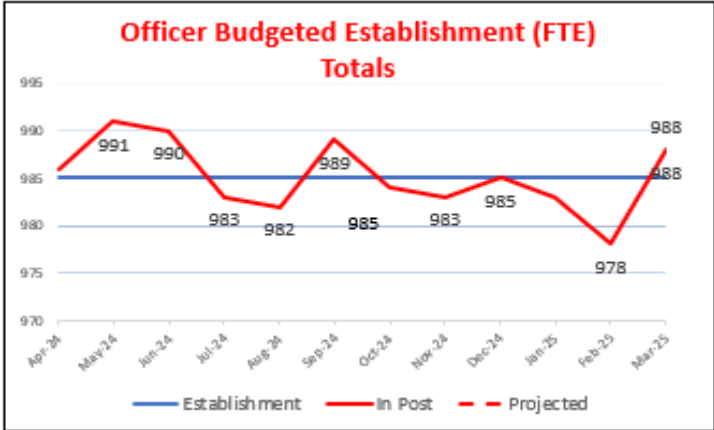
## **2024/25 Mitigations:**

In 24/25 CoLP was required to deliver £15.5m of mitigations to deliver a balanced budget (Table 5, slide 17). Of this some £8.5m related to increases in national (core grant £5.9m) and local (Business Rates Premium (BRP) £2.6m) funding which were realised. Of the remaining £7m mitigation target, at outturn it is assessed that some £7.8m has been achieved however, that this is mainly due to better overhead recovery (+£3.5m) from funded work which has compensated for the failure to deliver sustainable planned non-pay savings (£1.8m). Whilst alternative savings / income generation compensated for mitigation shortfall (e.g. firearms training,), as these savings were not planned nor sustainable and they have not included as contributing to the total mitigation target.

# Revenue Outturn - 2024/25 –Bridge Analysis



# Revenue Outturn - 2024/25 – Workforce Dashboard





# Revenue Outturn 2024/25 – Overtime [1 of 2]

The latest approved overtime budget for 24/25 totals £3.327m as shown in Table 2 below. The increase on the original budget of £0.441m relates to Hotspot (Anti Social Behaviour) and Late Night Levy activities which have been funded through a separate grant/income stream. The overtime outturn is £4.651m resulting in an overspend of £1.232m compared to budget. This is an increase of £0.168m compared to the forecast outturn at Q3.

The forecast overspend is attributable to a combination of factors including supporting the student officers in undertaking their duties, backfilling vacancies, intelligence, investigation (major crime operation and re-active response) and Custody all of which is driving increased non-recoverable overtime. The revised outturn also includes the impact of the 2023/24 Officer and Staff pay awards which have increased pay by c4.75%.

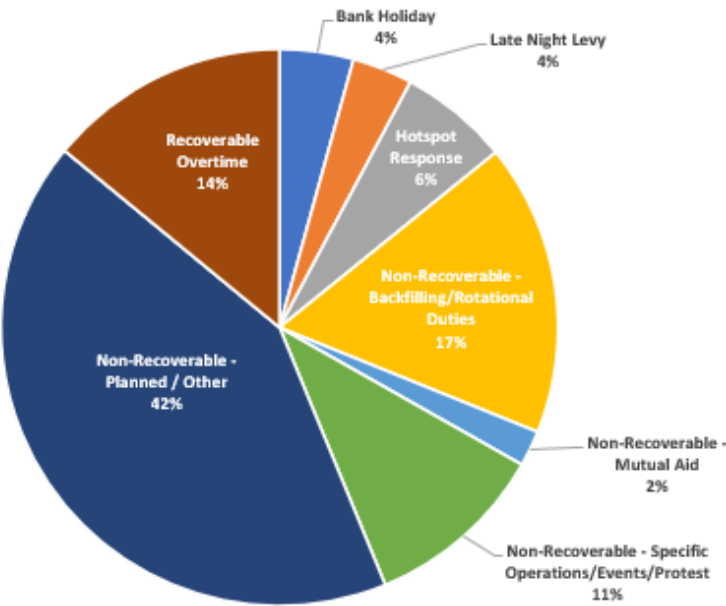
Of the total overtime shown below, some £0.64m is recoverable from third parties, giving a net overtime overspend of £0.754m (£4.561m - £0.64m = £3.921m | £3.921 - £3.329 = £0.592m. A breakdown of overtime by category is show on slide 15 below.

Table 2 - Overtime by Business Area 2024-25	24/25	Q3	Q3	24/25	24/25	24/25	Notes
	Original	Projected	Projected	Latest	Actual	Full Year	
	Budget	Outturn	Variance	Budget	Outturn	Outturn	
	£000	£000	£000	£000	£000	£000	£000
Local Policing	877.0	1,495.0	618.0	1,158.0	2,081.6	923.6	(i)
Specialist Operations	411.0	1,115.0	704.0	411.0	970.6	559.6	(ii)
National Lead Force	744.0	623.0	(121.0)	744.0	650.5	(93.5)	(iii)
Corporate Services	78.0	96.0	18.0	78.0	148.4	70.4	(iv)
Central Income & Expenditure	776.0	621.0	(155.0)	938.0	710.3	(227.7)	(v)
<b>Grand Total</b>	<b>2,886.0</b>	<b>3,950.0</b>	<b>1,064.0</b>	<b>3,329.0</b>	<b>4,561.4</b>	<b>1,232.4</b>	

# Revenue Outturn 2024/25 – Overtime [2 of 2]

A summary of overtime expensed during 2024/25 by category is shown below.

24/25 Officer and Staff Overtime by Category



Overtime Category	£000
Bank Holiday	196
Late Night Levy	160
Hotspot Response	290
Non-Recoverable - Backfilling/Rotational Duties	774
Non-Recoverable - Mutual Aid	95
Non-Recoverable - Specific Operations/Events/Protest	483
Non-Recoverable - Planned / Other	1,923
Recoverable Overtime	640
Total Overtime	4,561

Home Office reimbursement for overtime costs is generally only available where overtime costs associated with a single event exceed a threshold of 1% of core funding. In the case of the City of London Police the threshold in 2024/25 is £664k per event.

Overtime will continue to be reported monthly to the Force’s Strategic Finance Board.



# Revenue Outturn 2024/25 – Business Area Summaries [1 of 4]

Revenue outturn summaries for each of the business areas is shown in Table 3 below:

Table 4 2024/25 Provisional Revenue Outturn Business Area Summaries	24/25 Original Budget	Q3 Projected Outturn +Deficit / (Surplus)	Q3 Projected Variance +Deficit / (Surplus)	24/25 Latest Budget	24/25 Actual Outturn (Full Year)	Full Year Outturn Variance +Deficit / (Surplus)	Notes
	£m	£m	£m	£m	£m	£m	£m
Local Policing	31.7	35.6	3.9	31.7	34.2	2.5	(i)
Specialist Operations	29.2	28.4	(0.8)	29.2	28.2	(1.1)	(ii)
National Lead Force	7.7	11.6	3.9	7.7	10.7	3.0	(iii)
Corporate Services	32.6	33.1	0.5	34.9	35.1	0.2	(iv)
Central Income & Expenditure	12.9	5.3	(7.5)	12.7	8.1	(4.6)	(v)
<b>Total</b>	<b>114.1</b>	<b>114.1</b>	<b>0.0</b>	<b>116.3</b>	<b>116.3</b>	<b>0.0</b>	

**Note (i) Local Policing: £2.5m overspend** (Q2 £3.9m overspend). In 24/25 Local Policing had an outturn of £34.2m against a budget of £29.8m, resulting in an overspend of £2.5m. This was mainly due to student officer pay (£6.0m) associated with the uplift programmes, the impact of pay awards (£0.3m) and an overtime overspend of £0.9m (Q3 £0.6m) driven by support to the MPS, backfilling, events and other activities in the City. The outturn also included an unbudgeted increase in MPS call handling charges of £0.3m due to a revision of the MPS charging methodology and £0.1m of additional transport costs. These cost pressures (£7.6m) have been partially offset by vacancies in Local Policing of £3.7m, savings against training £0.2m and supplies and services budgets of £0.7m due to delays in Tactical Firearms Group procurement and provision of training due to vacancies which are expected to be filled in early 25/26 and an unbudgeted increase in income from TfL, mutual ad and secondments of £0.5m.



## Revenue Outturn 2024/25 -Business Area Summaries [2 of 4]

**(ii) Specialist Operations (SO): £1.1m underspend** (Q3 £0.8m underspend). In 24/25, Specialist Operations had a final outturn position of £28.2m against a £29.2m budget, resulting in a £1.1m underspend. This underspend was due to substantive vacancies in both officer and staff roles (£2.2m), the former being a consequence of maintaining officer numbers within the budget headcount of 996; considering the high number of officers in Local Policing. These pay savings were partially offset by additional overtime costs of £0.6m compared to budget, which was mainly due to operation related and reactive crime, £0.3m for forensic services costs due to increased investigatory work, unbudgeted digital forensic storage costs, unforeseen equipment repair costs. Additionally, there was also an under-recovery of Government Grant income and reduction in the Proceeds of Crime Act (POCA) funding for the Asset Recovery Team mainly due to vacancies.

**(iii) National Lead Force: £3.0m overspend** (Q3 £3.9m overspend). The year end outturn for National Lead Force (NLF) activities in 24/25 is £10.7m compared to a latest budget of £7.7m, resulting in a net overspend of £3m. This is principally due to a residual cost pressure of £3.8m resulting from the extension of the existing Action Fraud contact centre pending the launch of the new Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS). This residual cost pressure is net of a 50:50 cost share arrangement with the Home Office with gross extensions cost. Additionally, the 24/25 NLF budget under provided for CoLP's core contribution to the Insurance Fraud Enforcement Department (IFED), which at outturn has increased the overspend in this business area by £0.5m. These cost pressures have been partially offset by £1.3m of savings against the Fraud Reform Legacy grants, due to officer and staff vacancies. The Home Office have agreed in principle that any underspend against the Fraud Reform grant programme can, by exception in 24/25, be applied to the capital implementation cost of the FCCRAS programme and is included in the Home Office capital funding shown in Table 16 on slides 30-31. Of the £3.8m FCCRAS cost pressure, £3.5m will be off set from additional overhead cost recovery from funded activities which is recognised in the outturn for the Corporate Services and Central Expenditure & Income Business Areas. This leaves a residual FCCRAS cost pressure of £0.3m which will be funded via use of an earmarked Action Fraud Reserve. The net cost pressure funded from reserves of £0.3m is a £0.9m improvement on the forecast a Q3 and is due to further pay savings for the replacement service resulting from the delayed "go-live".



## Revenue Outturn 2024/25 -Business Area Summaries [3 of 4]

**(iv) Corporate Services: £0.2m overspend** (Q3: £0.5m overspend). Police Officer Pay is underspent by £0.6m due to vacancies equivalent to 14 PC FTE for the year, this is linked to the high number of student officers attached to Local Policing and the requirement to remain within a budgeted headcount of 996 officers. Staff Pay came under budget by £1m due to recruitment outcomes being lower than anticipated, due in part to vetting delays. Other Employee Related Expenditure is forecast to be underspent by £0.2m due to lower-than-expected training costs due to on-going vacancies. These pay savings of £1.8m are partially offset by additional agency worker costs of £0.7m to backfill vacancies. An underspend against premises budgets of £0.8m due to delay in completing cyclical works, which have been provided for in 25/26. The outturn for supplies and services and other non-pay budgets is £1.7m. Of this £0.45m relates to a NPCC programme and will be recovered through further Government grant income, £0.35m due to further cost pressures arising from legal fees associated with misconduct hearings, additional vetting charges and other professional fees, £0.3m for additional information management system charges, £0.1m increased spent on uniform, £0.3m for consultants which are offset by savings in staff related costs and £0.2m of other minor overspends. Income from government grants, other contributions, fees and charges and recharges to capital projects has exceeded budget due to additional overhead recovery of £1m.



## Revenue Outturn 2024/25 -Business Area Summaries [3 of 4]

**v) Central Expenditure & Income (CE&I): £4.6m underspend** (Q3 £7.5m underspend). This division of service is used to manage indirect income and expenditure items which relate to all business areas. In 2024/25 the CE&I budget included several provisions including an allowance to mitigate against a higher-than-expected staff pay award (£0.9m), an officer adjustment factor (£0.5m) to manage the Uplift risk of over recruitment. During the financial year 24/25 these budgets were released as the impact of the cost pressures was incorporated into the outturn forecasts of the other business areas. In addition to these savings, £1.2m of additional Government grant income relating to the 24/25 pay award, a further £1.9m of overhead cost recovery from funded work, income from reserve of £0.4m relating to POCA funded expenditure (£0.15m) and use of the Action Fraud reserve to offset the residual Action Fraud/FCCRAS cost pressure of £0.25m. £0.4m of direct revenue funding for capital was held back to offset pre-implementation project costs which could not be charged to the capital programme. These savings and additional income totalling £5.3m were partially reduced by £1m of pension fund cost resulting from several ill health retirements agreed in 24/25. Historically there have been 1-2 ill health retirements per year at a cost of c£0.1-0.2m. All future decisions will reported through the Pension Services Delivery Board. The change in forecast from Q3 mainly relates to a different overhead cost recovery apportionment methodology between Corporate Service and Central Income & Expenditure of £1m (with no impact on overall overhead cost recovery), a reduction in the forecast drawdown from the Action Fraud Reserve of £0.6m due to further cost savings and £1m pension fund charges which were omitted from the earlier forecasts.



# Revenue Outturn 2024/25 - Mitigations

The 2024/25 revenue estimate included £15.5m of mitigations to deliver a balanced budget. Of this some £8.5m related to increases in national (Core grant £5.9m) and local (Business Rates Premium (BRP) £2.6m) funding which were realised. The remaining £7m of target mitigations are set out below:

<b>Table 5</b> <b>2024/25 Mitigations Plan</b>	<b>Target</b> <b>£m</b>	<b>Achieved</b> <b>£m</b>	<b>Variance</b> <b>(Better)/</b> <b>Worse</b> <b>£m</b>	<b>Sustained</b> <b>£m</b>	<b>R</b> <b>A</b> <b>G</b>	<b>Notes</b>
Reduction in Action Fraud exceptional costs	0.5	0.0	(0.5)	0.5		(i)
Higher proportion of more junior PCs	0.8	0.4	(0.4)	0.0		(ii)
Increased recharging of costs to funded activities and change	3.1	6.6	3.5	3.1		(iii)
Non-pay savings: professional fees, release of inflationary provision & other	1.8	0.0	(1.8)	0.0		(iv)
Adjustment for phasing of staff recruitment to full establishment	0.8	0.8	0.0	0.0		(v)
<b>Total</b>	<b>7.0</b>	<b>7.8</b>	<b>0.8</b>	<b>3.6</b>		

## Notes

- (i) **Action Fraud** – unrealised saving due to revised delivery plan for the FCCRAS programme.
- (ii) **More Junior PCs** – The Officer Uplift Programme resulted in a higher number of more junior PCs than in the Force's operational model. Whilst this provides a second year of savings in 24/25 with incremental progression and a higher proportion of attrition mitigated by transferees this saving is expected to be eliminated in 25/26.
- (iii) **Increased Recharging to Funded Activities** – includes £3.3m of additional overhead cost recovery from Home Office and £0.2m TFL funded work. NB. the mitigation includes the recovery of direct costs in addition to overheads where there has been an overachievement against plan.
- (iv) **Non-pay saving** – excluding FCCRAS - removed from 24/25 budgets. Not achieved due to additional service cost pressures arising in year. Whilst alternative savings compensated for mitigation shortfall (e.g. firearms training), these savings were not planned nor sustainable and therefore not included as an additional mitigation. The cost pressures from 24/25 have been included in the latest MTFP which was presented to members in November 2024.
- (v) **Trajectory of staff recruitment** – the mitigation is expected to be achieved and in 24/25 exceeded by £1.3m due to slower than planned staff recruitment (not included as an additional mitigation as neither planned nor sustainable).



# Revenue Outturn 2024/25 - Proceeds of Crime Act Funded Expenditure [1 of 2]

Table 6 below provides a summary of those workstreams which have been funded from the Proceeds of Crime Act (POCA) Reserve. In 2024/25 £1.933m of revenue and £0.398m of capital expenditure was funded from the POCA Reserve. The impact of this on the reserve position is shown in slide 20.

An explanatory note follows on slide 19.

<b>Table 6: 2024/25 POCA Funded Expenditure</b>	<b>24/25 Original Budget £'000</b>	<b>Q3 Projected Outturn +Deficit / (Surplus) £'000</b>	<b>Q3 Projected Variance +Deficit / (Surplus) £'000</b>	<b>24/25 Actual Outturn (Full Year) £'000</b>	<b>Full Year Outturn Variance +Deficit / (Surplus) £'000</b>	<b>Notes</b>
Safer City Partnership	50	50	0	0	(50)	(i)
Cyber Resilience Outreach Project (New)	10	10	0	10	0	(ii)
Fraud Forum Event (New)	0	15	15	15	15	(iii)
Asset & Asset Recovery Teams	1,700	1,600	(100)	1,711	11	(iv)
Operation Creative	35	35	0	140	105	(v)
NBCC Communications & Marketing	10	0	(10)	0	(10)	(vi)
Covert Tasking Budget	60	5	(55)	52	(8)	(vii)
Economic and Cyber Police HQ Communications Support (New)	144	4	(140)	5	(139)	(viii)
NLF: People Strategy	93	0	(93)	0	(93)	(ix)
<b>Revenue Funding</b>	<b>2,102</b>	<b>1,719</b>	<b>(383)</b>	<b>1,933</b>	<b>(169)</b>	
Auto-Redaction (New)	0	99	99	71	71	(x)
Out of Court Resolutions (New)	0	148	148	20	20	(xi)
Data Analytics	645	634	(11)	306	(339)	(xii)
<b>Capital Funding</b>	<b>645</b>	<b>881</b>	<b>236</b>	<b>398</b>	<b>(247)</b>	
<b>Total Funding</b>	<b>2,747</b>	<b>2,600</b>	<b>(147)</b>	<b>2,330</b>	<b>(417)</b>	





# Revenue Outturn 2024/25 - Proceeds of Crime Act Funded Expenditure [2 of 2]

## Notes to table 6:

- i. Contribution to Safer City Partnership from annual ARIS receipts, no contribution in 24/25 pending review of Reserve balances.
- ii. Funding to support an outreach project delivered in partnership with the London Cyber Resilience Centre.
- iii. Funding to support a Fraud Forum event to raise fraud awareness.
- iv. Funding of Asset Recovery Team was agreed for an initial period of three years 2022/23 to 2024/25 of £1.3m per annum. Forecast overspend due to pay inflation. Total funding of £300k pa was also agreed from 23/24 to drive civil recovery activities across a period of three years.
- v. Initiative, designed to disrupt and prevent websites from providing unauthorised access to copyright content.
- vi. Funding to support a communications support to business crime reduction, £175k has been approved, now phased over 5 years .
- vii. Overtime/Tasking budget to support covert operations.
- viii. Funding to engage a temporary communications resource (18 months) to support CoLP's national economic and cybercrime capabilities. A total budget of £144k was agreed in 24/25, however, due to recruitment delays the majority of this spend will take place in FY 25-26 & FY 26-27.
- ix. NLF People Strategy – Project designed to implement initiatives to improve recruitment and retention of staff within economic crime across the UK. This has now been funded via other national grant streams.
- x. Project to introduce an auto-redaction tool (nationally developed) to drive efficiencies and reduce failure demand.
- xi. Out of Court Resolutions - Project to identify and implement a data platform solution to increase the speed of justice delivery, achieve correct and proportionate outcomes in line with meet new legislative requirements.
- xii. Data Analytics is a project to improve business intelligence through data visualisation and integration (see Capital section).

All new bids are subject to a cost/benefits assessment. A review of the benefits and outcomes in relation to historic POCA funded initiatives is being undertaken and will be reported to this committee in due course.



# Use of Reserves 2024/25

Police Reserves are set out in Table 7 below:

Based on the outturn above, it is expected that Police Reserves will decrease by £0.74m from an opening balance of £13.61m to £12.87m.

This is mainly due to the funding of ARIS/POCA funded activities of £2.33m (slides 21-22) and a drawdown from the Action Fraud Reserve (£0.25m), net of the following transfers to reserve:

- 1) £0.723m for rephasing of works to the New Street and Bishopsgate buildings into 25/26, from a one off £1.3m provision in 24/25;
- 2) £0.584m for the creation of a projects reserve from the residual underspend against the annual £5m direct revenue funding provision; and
- 3) £0.242m a Secure City Reserve.

These earmarked reserves will be used to manage timing differences in programme spend across financial years.

Table 7: 2024/25 Use of Reseves	Opening Balance  2024/25  £000	Transfer to Reserve 2024/25  £000	Transfer (from) Reserves 2024/25  £000	Closing Balance  2024/25  £000	Change (Outturn 24/25 to Opening balance) £000
General Reserve	6,595			6,595	0
Specific Reserves:					
Proceeds of Crime Act (POCA)	5,946	292	(2,330)	3,908	(2,038)
Action Fraud Reserve	775		(250)	525	(250)
Emergency Services Mobile Technology	294			294	0
CoLP Repairs, Maintenance & Improvements		723		723	723
Secure City		242		242	242
Projects Reserve		584		584	584
Total Specific Reserves	7,015	1,840	(2,580)	6,275	(740)
Total	13,610	1,840	(2,580)	12,870	(740)

# Police Authority Team Revenue Outturn 2024/25

In 2024/25, the City Police Authority spent £776.8k of its Corporation-funded budget allocation of £1 million. The underspend of £223.2k is principally composed of two actual underspends (a staff vacancy accounting for £41.6k and a supplies and services underspend of £41.7k) but is also due to the receipt of £94k Home Office grant income for administering the Serious Violence Duty.

Members will also note variances in third-party payments and government grants (notes iii and v), mainly linked to a Safer Streets Fund grant and a hotspot policing grant. Both grants also have underspends – for Safer Streets, this relates to other councils underspending, for hotspot policing it is principally City underspend, as set out on the next slide.

<b>Table 8: Police Authority Team Outturn 2024/25</b>	<b>24/25 Original Budget</b>	<b>Q3 Projected Outturn +Deficit / (Surplus)</b>	<b>Q3 Projected Variance +Deficit / (Surplus)</b>	<b>24/25 Latest Budget</b>	<b>Actual Outturn (Full Year)</b>	<b>Outturn Variance +Deficit / (Surplus)</b>	<b>Notes</b>
£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Staff	698.0	657.7	(40.3)	698.0	656.4	(41.6)	(i)
Indirect employee costs	15.0	7.0	(8.0)	15.0	3.1	(11.9)	
<b>Total Pay</b>	<b>713.0</b>	<b>664.7</b>	<b>(48.3)</b>	<b>713.0</b>	<b>659.5</b>	<b>(53.5)</b>	
Transport	2.0	1.4	(0.6)	2.0	0.0	(2.0)	
Supplies and Services	220.0	141.0	(79.0)	220.0	178.3	(41.7)	(ii)
Third Party Payments	1,000.0	1,326.5	326.5	1,000.0	684.0	(316.0)	(iii)
CoL Support Services	65.0	72.0	7.0	65.0	70.4	5.4	(iv)
<b>Non-Pay</b>	<b>1,287.0</b>	<b>1,540.9</b>	<b>253.9</b>	<b>1,287.0</b>	<b>932.7</b>	<b>(354.3)</b>	
<b>Total Expenditure</b>	<b>2,000.0</b>	<b>2,205.6</b>	<b>205.6</b>	<b>2,000.0</b>	<b>1,592.3</b>	<b>(407.7)</b>	
Government Grants	(1,000.0)	(1,395.1)	(75.0)	(1,000.0)	(815.5)	184.5	(v)
Customer Client Receipts	0.0	0.0	0.0	0.0	0.0	0.0	(vi)
<b>Total Income</b>	<b>(1,000.0)</b>	<b>(1,395.1)</b>	<b>(75.0)</b>	<b>(1,000.0)</b>	<b>(815.5)</b>	<b>184.5</b>	
<b>Net Expenditure</b>	<b>1,000.0</b>	<b>810.5</b>	<b>130.6</b>	<b>1,000.0</b>	<b>776.8</b>	<b>(223.2)</b>	

# Revenue Outturn 2024/25 - Hotspot Funding [Slide 1 of 3]

In 24/25 the City was allocated £1m Home Office grant funding for visible hotspot policing initiatives tackling serious violence and ASB (the 'GRIP' programme). Table 9 below, sets out the original and revised budget along with outturn expenditure and variance to budget.

The under-utilisation of the grant funding was identified a Q3 and alternative plans were proposed to the Home Office, including re-purposing of £186k to two new initiatives (problem-solving training and geo-spatial mapping tools). Against a revised forecast spend of £881.7k, the final outturn was £99.9k, which was lower than forecast. Most of the underspend relates to the geo-spatial mapping tool (£51.4k) which was unable to be started in Q4, and forms part of the roll over activity for Q1 25/26. In addition, there was an underspend against the Bridge Crime initiative of £21.9k against the 'bridge crime' initiative – which is a transfer to the multi-borough Safer Streets Fund initiative – which relates to Lambeth council underspending on community safety patrolling.

Total Hotspot expenditure in 24/25 was £777.8k compared to an original £1m allocation. Members may recall that issues in delivering against the original bids were highlighted at Q3 – short lead-in times to mobilise the initiatives, challenge of ramping-up patrol overtime among limited number of frontline officers, and unanticipated abstraction to public order and protest activity.

<b>Table 8: Police Authority Team Outturn 2024/25</b>		<b>24/25 Original Budget</b>	<b>Q3 Projected Outturn +Deficit / (Surplus)</b>	<b>Q3 Projected Variance +Deficit / (Surplus)</b>	<b>24/25 Latest Budget</b>	<b>Actual Outturn (Full Year)</b>	<b>Outturn Variance +Deficit / (Surplus)</b>	<b>Notes</b>
		£'000	£'000	£'000	£'000	£'000	£'000	
Staff		698.0	657.7	(40.3)	698.0	656.4	(41.6)	(i)
Indirect employee costs		15.0	7.0	(8.0)	15.0	3.1	(11.9)	
<b>Total Pay</b>		<b>713.0</b>	<b>664.7</b>	<b>(48.3)</b>	<b>713.0</b>	<b>659.5</b>	<b>(53.5)</b>	
Transport		2.0	1.4	(0.6)	2.0	0.0	(2.0)	
Supplies and Services		220.0	141.0	(79.0)	220.0	178.3	(41.7)	(ii)
Third Party Payments		1,000.0	1,326.5	326.5	1,000.0	684.0	(316.0)	(iii)
CoL Support Services		65.0	72.0	7.0	65.0	70.4	5.4	(iv)
<b>Non-Pay</b>		<b>1,287.0</b>	<b>1,540.9</b>	<b>253.9</b>	<b>1,287.0</b>	<b>932.7</b>	<b>(354.3)</b>	
<b>Total Expenditure</b>		<b>2,000.0</b>	<b>2,205.6</b>	<b>205.6</b>	<b>2,000.0</b>	<b>1,592.3</b>	<b>(407.7)</b>	
Government Grants		(1,000.0)	(1,395.1)	(75.0)	(1,000.0)	(815.5)	184.5	(v)
Customer Client Receipts		0.0	0.0	0.0	0.0	0.0	0.0	(vi)
<b>Total Income</b>		<b>(1,000.0)</b>	<b>(1,395.1)</b>	<b>(75.0)</b>	<b>(1,000.0)</b>	<b>(815.5)</b>	<b>184.5</b>	
<b>Net Expenditure</b>		<b>1,000.0</b>	<b>810.5</b>	<b>130.6</b>	<b>1,000.0</b>	<b>776.8</b>	<b>(223.2)</b>	

# Revenue Outturn 2024/25 - Hotspot Funding [Slide 3 of 3]

## Notes to Table 9:

- i. **Analytical Staff** - this initiative totals £104,000 and was submitted to increase the number of analytical staff to gather more and better data on serious violence and ASB in the City alongside tracking the impact of the other Hotspot initiatives. Expenditure to date is lower than anticipated due to initial recruitment delays which have now been resolved.
- ii. **Dedicated Ward Officers (DWO) £38,300** (Original budget £36,000), of funding was proposed to more DWO patrols in the City's residential estates. Patrols are on-going with the expectation that activity will continue in Q4
- iii. **Acquisitive Crime teams – £191,800** (Original budget £139,000) of funding to enable more foot patrols to prevent business and personal robberies and thefts. City has delivered its full safety patrol spend/allocation of £157k, Lambeth has had a 100% underspend of its £21.9k allocation, as above
- iv. **Cycle Team – £47,000** (Original budget £112,000) of funding for the increased deployment of the Cycle Team to tackle robbery, theft, and ASB. The current forecast under delivery against planned deployments (£65k) has been due to officer abstractions of officers from the Cycle Team to meet other policing priorities.
- v. **'Bridge Crime' initiative - £180,000** has been allocated to the delivery of a multi-borough initiative tackling crime on and around inner London bridges. This makes up the funding cut to a separate Home Office grant (Safer Streets Fund). Expenditure to date is on track.
- vi. **Operation Vigilant - £58,600** (Original budget £246,000) for training officers to prevent sexual violence in the night-time economy (NTE) and significantly increasing police patrols in NTE hotspots. This project has been delayed due to abstractions linked to the national public disorder which meant that training, to maximise efficiency of the operation had to be delayed. Training for a cohort of officers took place October 2024, which has enabled Vigilant deployments in November and December.
- vii. **Taxi and Compliance checks - £14,200** (Original budget £31,000) funding periodic deployment of officers to tackle taxi touts and check taxis and private hire vehicles in the City. Deployment is on-going.
- viii. **CCTV monitoring staff £15,000** (Original budget £152,000)– for increasing the number of staff monitoring CCTV feeds during peak hours, improving the real-time detection and prevention of crime. Vacancies in the Force Control Room (FCR) in Q1-Q3 has restricted activity against this initiative.
- ix. NEW £134,500 for **Training**– funding to embed problem-orientated and Hotspots policing to maximise outcomes.
- x. NEW £51,400 for **Data Visualisation and Geospatial Mapping** to enhance operational decision making through use of Global Position System data.



# Capital Outturn 2024/25 Headlines

- The CoLP Capital Programme comprises projects developed and managed by the Force, which are either funded directly from the Force's own resources, from Home Office funding or via a Corporation loan facility.
- The CoLP Capital Programme budget for 2024/25 amounted to **£10.345m** as shown in table 1 below. The outturn spend amounted to **£9.469m**, resulting in an overall underspend on the programme of **£0.876m**. This comprises a net underspend across non-FCCRAS projects and cyclical replacement amounting to £2.273m partly offset by a net overspend on FCCRAS of £1.397m.

	A	B	C=B-A	D	E=B-D
Table 1 – Summary of outturn capital expenditure 2024/25	2024/25 Budget	2024/25 Outturn	Variance: Outturn vs Budget	2024/25 Q3 Forecast Outturn	Variance: Outturn vs Q3 Forecast
	£'000	£'000	£'000	£'000	£'000
<b>Total outturn capital expenditure 2024/25</b>	<b>10,345</b>	<b>9,469</b>	<b>(876)</b>	<b>12,297</b>	<b>(2,828)</b>

- The FCCRAS net overspend in 2024/25 of £1.397m is due to rephasing of FCCRAS milestones payments of £4.517m from 2023/24 to 2024/25, because of the delayed go live, coupled with additional rephasing of £3.120m of payments into 2025/26. There is no risk to existing Home Office capital funding which has been fully drawn down in 2024/25.
- The net underspend on other projects and cyclical replacements of £2.273m comprises underspends on Command and Control (£0.604m) due to the MPS reset, the Data Analytics Platform (£0.339m) which had been temporarily paused to agree next steps, delayed replacement of firearms (£0.274m) which have now been delivered in April 2025, and both E-discovery (£0.257m) and the Forensic Case and Quality Management System (£0.194m) underspending due to capacity limitations delaying their start. Several smaller underspends have occurred across other projects, and these are shown on slides 25 and 26 with notes.
- Whilst the 2024/25 Capital Programme was set with a move towards a more comprehensive approach to scheduling and management of projects into the future and reaffirming funding requirements, there has been a significant underspend in 2024/25. Although this is partly due to reprogramming of regional and national projects, it is noted that the 2024/25 Capital Programme was set as a first step with recognition that maturity and continuous improvement would be required, and the approach to budget setting and monitoring has therefore continued to be refined for 2025/26.
- Funding of the programme is set out in table 3 on slides 30 and 31. This shows total revenue funding of £4.620m, Home Office funding of £4.452m and funding from the POCA reserve of £0.397m. No loan funding was required in 2024/25.





# CoLP Capital Programme - Outturn 2024/25 [Slide 1 of 5]

The detailed outturn vs budget and Q3 forecast by project is shown in table 2 below.

<b>Table 2 - CoLP Capital Programme 2024/25</b>	<b>A</b>	<b>B</b>	<b>C=B-A</b>	<b>D</b>	<b>E=B-D</b>	<b>Notes</b>
	<b>2024/25 Project Budget £'000</b>	<b>2024/25 Outturn £'000</b>	<b>Variance: Outturn vs Budget £'000</b>	<b>2024/25 Q3 Forecast Outturn £'000</b>	<b>Variance: Outturn vs Q3 Forecast £'000</b>	
FCCRAS	4,763	6,160	1,397	7,780	(1,620)	a
Cyclical Replacement - IT Devices	1,200	1,302	102	1,200	102	b
- Firearms	400	126	(274)	400	(274)	c
- Horsebox	400	306	(94)	400	(94)	d
- Fleet	358	218	(140)	358	(140)	e
Command and Control	707	103	(604)	113	(10)	f
Data Analytical Platform Project (was Power BI)	645	306	(339)	634	(328)	g
Prioritisation and feasibility funding	605	554	(51)	227	327	
E-discovery	292	35	(257)	158	(123)	h
Forensic Case and Quality Management System	216	22	(194)	22	-	i
Out of Court Resolutions	163	20	(143)	148	(128)	j
Multi-Agency Public Protection System	148	11	(137)	15	(4)	k
Covert Surveillance Equipment	91	7	(84)	91	(84)	l
Body Worn Video	79	22	(57)	7	15	m
Role Based Access	77	-	(77)	2	(2)	n
Covert Camera System	63	24	(39)	65	(41)	
Digital Asset/Evidence Management	60	9	(51)	4	5	o
HO Biometrics Case File	24	-	(24)	-	-	
<b>Sub - total (continued next slide)</b>	<b>10,291</b>	<b>9,225</b>	<b>(1,066)</b>	<b>11,624</b>	<b>(2,399)</b>	

# CoLP Capital Programme - Outturn 2024/25 [Slide 2 of 5]

The detailed outturn vs budget and Q3 forecast by project is shown in table 2 below.

	A	B	C=B-A	D	E=B-D	
<b>Table 2 - CoLP Capital Programme 2024/25</b>	2024/25 Project Budget £'000	2024/25 Outturn £'000	Variance: Outturn vs Budget £'000	2024/25 Q3 Forecast Outturn £'000	Variance: Outturn vs Q3 Forecast £'000	Notes
<b>Sub - total (continued from previous slide)</b>	<b>10,291</b>	<b>9,225</b>	<b>1,066</b>	<b>11,624</b>	<b>(2,399)</b>	
Digital Investigation and Intelligence	14	-	(14)	-	-	
Digital Case File	12	-	(12)	-	-	
In Car Audio Visual	10	17	7	15	2	
Joint ERP Solution	10	-	(10)	4	(4)	
Tackling Organised Exploitation Programme	7	-	(7)	-	-	
Rape Response Review	1	-	(1)	16	(16)	
Law Community Network	-	2	2	-	2	p
Electronic Display Screen Equipmt & Mgmt System	-	23	23	47	(24)	p
Travel System - Agito	-	25	25	25	-	p
Forensic Image Management System	-	40	40	59	(19)	p
Operation Soteria	-	26	26	17	9	p
Other prior year projects	-	40	40	-	40	p
Auto Redaction	-	71	71	99	(28)	p
Funding available for new projects	-	-	-	391	(391)	p
<b>Total CoLP Capital Programme 2024/25</b>	<b>10,345</b>	<b>9,469</b>	<b>(876)</b>	<b>12,297</b>	<b>(2,828)</b>	





# CoLP Capital Programme - Outturn 2024/25 [Slide 3 of 5]

## Notes – on outturn variations to budget

- a) **FCCRAS:** Based on the development of a new programme plan, the total project cost is estimated to increase by £6.0m to £37.0m, with the increase expected to be incurred in 2025/26 and funded jointly by Home Office (£4m) and CoLP (£2m). The overspend against budget in the current year 2024/25 of £1.397m is due to rephasing of FCCRAS milestones payments of £4.517m from 2023/24 to 2024/25, because of the delayed go live, coupled with additional rephasing of £3.120m of payments into 2025/26.
- b) **IT devices (laptops):** Approval has been given and the rollout commenced to replace laptops over two years at a cost of £1.703m (£1.200m in 2024/25 and £0.503m in 2025/26), partly offset by anticipated income of £0.072m from the return of existing devices, resulting in a net total cost of £1.631m. The budget in the 2024/25 capital programme of £1.200m was overspent by £0.102m due to acceleration of the rollout, however, total project spend remains in line with expectations at £1.631m.
- c) **Firearms:** Carbines and sights are being replaced at a total cost of £0.348m. The sights (£0.126m) were received during 2024/25, with the carbines (£0.222m) delivered in 2025/26 (April 2025).
- d) **Horsebox:** the horsebox was delivered in 2024/25 at a total cost £0.306m, which is £0.94m lower than the budget provision of £0.400m largely due to the internal fitout costing less than estimated.
- e) **Fleet:** Ahead of the new fleet strategy expected at the end of summer 2025, a programme of critical replacements comprising 7 vehicles and a motorbike was provided for in 2024/25 at a budgeted cost of £0.358m. Outturn spend was £0.140m lower at £0.218m due to the delayed delivery of 4 vehicles, which will now arrive in 2025/26.



# CoLP Capital Programme - Outturn 2024/25 [Slide 4 of 5]

## Notes – on outturn variations to budget (continued)

- f) **Command and Control:** The project has been subject to a continued delay pending an MPS reset. However, testing has now commenced, and the project is proceeding, and the 1<sup>st</sup> stage will go live in Q4 2025/26.
- g) **Data Analytical Platform Project:** The project was paused pending a review and confirmation of next steps. It is forecast that completion and remaining spend will now occur in 2025/26.
- h) **E-discovery:** A delayed start has occurred due to capacity limitations, with the main work and expenditure now expected to take place in 2025/26.
- i) **Forensic Case and Quality Management System:** A delayed start has occurred due to capacity limitations, with the main work and expenditure now expected to take place in 2025/26.
- j) **Out of Court Resolutions:** A delayed start has occurred due to capacity limitations, with the main work and expenditure now expected to take place in 2025/26.
- k) **Multi Agency Public Protection System:** A delayed start from the national programme team. Work has now commenced but delivery is expected to take place during 2024/25.
- l) **Covert Surveillance Equipment:** The project was delayed due to difficulty in securing suitable IT resources to complete the project. The project is now scheduled to complete by Q2 of 2025/26.



# CoLP Capital Programme - Outturn 2024/25 [Slide 5 of 5]

## Notes – on outturn variations to budget (continued)

- m) **Body Worn Video:** The new BWV system went live in September 2023. A reconfiguration of the system has delayed the closure of the project, which is anticipated in 2025/26, however, no further costs are forecast to be incurred.
- n) **Role Based Access:** The project was paused pending a review and confirmation of next steps. It is forecast that completion and remaining spend will now occur in 2025/26.
- o) **Digital Asset / Evidence Management:** A delayed start has occurred due to capacity limitations, with the main work and expenditure now expected to take place in 2025/26.
- p) Due to several projects being delayed in 2024/25 which resulted in underspends during the year, several projects programmed for 2025/26 were brought forward and commenced in 2024/25.



# Funding of the CoLP Capital Programme 2024/25 [Slide 1 of 2]

The detailed outturn vs budget and Q3 forecast by project is shown in table 2 below.

<b>Table 3 – Funding of the CoLP Capital Programme 2024/25</b>	<b>2024/25 Outturn</b>	<b>Direct Revenue Financing (DRF)</b>	<b>Other Revenue Financing</b>	<b>Home Office</b>	<b>City Loan</b>	<b>POCA</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
FCCRAS	6,160	1,708	-	4,452	-	-
Cyclical Replacement - IT Devices	1,302	1,302	-	-	-	-
- Firearms	126	-	126	-	-	-
- Horsebox	306	306	-	-	-	-
- Fleet	218	141	77	-	-	-
Command and Control	103	103	-	-	-	-
Data Analytical Platform Project	306	-	-	-	-	306
Prioritisation and feasibility funding	554	554	-	-	-	-
E-discovery	35	35	-	-	-	-
Forensic Case & Quality Mgmt System	22	22	-	-	-	-
Out of Court Resolutions	20	-	-	-	-	20
Multi-Agency Public Protection System	11	11	-	-	-	-
Covert Surveillance Equipment	7	7	-	-	-	-
Body Worn Video	22	22	-	-	-	-
Covert Camera System	24	24	-	-	-	-
Digital Asset/Evidence Management	9	9	-	-	-	-
<b>Sub - total (continued next slide)</b>	<b>9,225</b>	<b>4,244</b>	<b>203</b>	<b>4,452</b>	<b>0</b>	<b>326</b>



# Funding of the CoLP Capital Programme 2024/25 [Slide 2 of 2]

The detailed outturn vs budget and Q3 forecast by project is shown in table 2 below.

<b>Table 3 - Funding of the CoLP Capital Programme 2024/25</b>	<b>2024/25 Outturn</b>	<b>Direct Revenue Financing (DRF)</b>	<b>Other Revenue Financing</b>	<b>Home Office</b>	<b>City Loan</b>	<b>POCA</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Sub - total (continued from previous slide)</b>	<b>9,225</b>	<b>4,244</b>	<b>203</b>	<b>4,452</b>	<b>0</b>	<b>326</b>
In Car Audio Visual	17	17	-	-	-	-
Law Community Network	2	2	-	-	-	-
Electronic Display Screen Equipmt & Mgmt System	23	23	-	-	-	-
Travel System - Agito	25	25	-	-	-	-
Forensic Image Management System	40	40	-	-	-	-
Operation Soteria	26	26	-	-	-	-
Other prior year projects	40	40	-	-	-	-
Auto Redaction	71	-	-	-	-	71
<b>Total Outturn and Funding 2024/25</b>	<b>9,469</b>	<b>4,417</b>	<b>203</b>	<b>4,452</b>	<b>0</b>	<b>397</b>



# Corporation-led Projects benefiting CoLP

In addition to the CoLP-specific projects shown on the slides above, there are number of 'infrastructure' projects led and funded by the Corporation which will benefit Police – and which need to be managed as key elements of CoLP's overall change planning process, in particular:

- Salisbury Square Development - (a new courts, Police and commercial development).
- Future Police Estate - for ancillary elements of the estate (primarily operational assets plus IT, fit out and other costs).
- Secure City programme.
- Enterprise Resource Planning (ERP) System implementation.
- Future Network Strategy.



<b>Committee(s):</b> Resource Risk and Estates Committee- For information	<b>Dated:</b> 19 May 2025
<b>Subject:</b> Q4 Workforce Monitoring Report- 2024-25	<b>Public</b>
<b>Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	1
<b>Does this proposal require extra revenue and/or capital spending?</b>	N/A
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b> Commissioner of Police	<b>For Information</b>
<b>Report author:</b> Paul Betts, Deputy Commissioner; Kelly Glazebrook, HR Director; Rebecca Scrace, Workforce Planning Information	

## Summary

The report sets out the City of London Police ('the Force') Human Resources Monitoring Data for Q4 2024/25 between 1 January 2025 – 31 March 2025.

## Recommendation(s)

Members are asked to note the report.

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# HR Monitoring Report

Q4 – January 2025 to March 2025



A local service with a national role, trusted by our communities to deliver policing with professionalism, integrity and compassion

# Contents

1. Summary
2. Workforce Establishment
3. Recruitment
4. Leavers
5. Sickness
6. Occupational Health
7. Health & Safety
8. Wellbeing
9. Appendix 1 - Key Terms
10. Appendix 2 – Operating Establishment
11. Appendix 3 – Recruitment Rules



# Summary

- This report sets out the City of London Police ('the Force') Human Resources workforce monitoring data for Q4 2024/25 between **1<sup>st</sup> January to 31<sup>st</sup> March 2025** for the Resource Risk and Estates Committee (RREC). The report covers:
  1. **Workforce:** Our Establishment for officers and staff incorporates all the Uplift numbers and details our future position. Focused recruitment activity throughout 2024/25 enabled us to meet our officer uplift requirements to ensure we continued to secure £3.1 million in ringfenced funding. Looking forward to 2025/26, CoLP has been allocated £1.5m (14 FTE) in funding related to the Neighbourhood Policing uplift and will use this to increase DWO and Cycle teams and supervision roles.
  2. **Recruitment:** The Strategic Workforce Plan for 2025-28 has been written, analysing our current capabilities, forecasted future needs, identified gaps, and developed strategies for recruitment, retention, and development. A project plan sits behind this strategy reflecting the timeline for delivery and the responsible areas across the force. The strategy reflects the work we already deliver on the recruitment plan; we continue to monitor our workforce numbers each month ensuring we achieve our uplift headcount commitment. We continue to recruit to priority roles including detectives and firearms officers and we measure the vetting demand to ensure we are not profiling higher than is achievable with the other supporting services.
  3. **Leavers:** During the reporting period, 15 Police Officers and 11 Police Staff left the force. Staff overall leaver rate for 2024/25 was 7.2%, similar to 7.6% in 2023/24. Officer overall leaver rate for 2024/25 was 8.1% down from 10.8% in 2023/24 (including transfers), main reasons for leaving were resignation and retirement. National data for 2023/24 showed Officer leaver rate for England and Wales was 6.2% excluding transfers (7% including transfers).
  4. **Sickness:** The average working days lost for Officers was 8.03 days and for Staff was 7.73 days (April 2024 – March 2025). For the full financial year, 3% of officers and 3% of staff contracted days were lost due to sickness. National sickness data (via iQuanta) showed the national percentage of contracted hours lost to sickness in 2023/24 for officers was 4.6% and staff was 4%, the Force contracted hours lost was below the national average, at 3.1% for officers and 4% for staff.
- This report will be provided quarterly with some information presented bi-annually (Wellbeing and Occupational Health (OH) Q1 and Q2 data to the November Committee and Q3 and Q4 data to the May Committee).
- Force diversity data is now being presented to the Professional Standards and Integrity Committee as part of the quarterly Equality and Inclusion Updates.



# Workforce Establishment Headlines

- The Force has a clear understanding of its budgeted core establishment, operational model establishment and temporary posts.
- Our Police Officer model establishment numbers are within our budgeted core establishment
- Our Police Staff model establishment numbers are within our budgeted core establishment.
- HR and Finance continue to work on a Resource Model that shows permanent core establishment and temporary funded posts across the organisation. This model provides a clearer understanding of our workforce, funding streams, recruitment activity and reporting of vacancies.
- A recruitment plan has been developed which aims to have police staff permanent established posts, slide 14.

## OPERATING MODEL:



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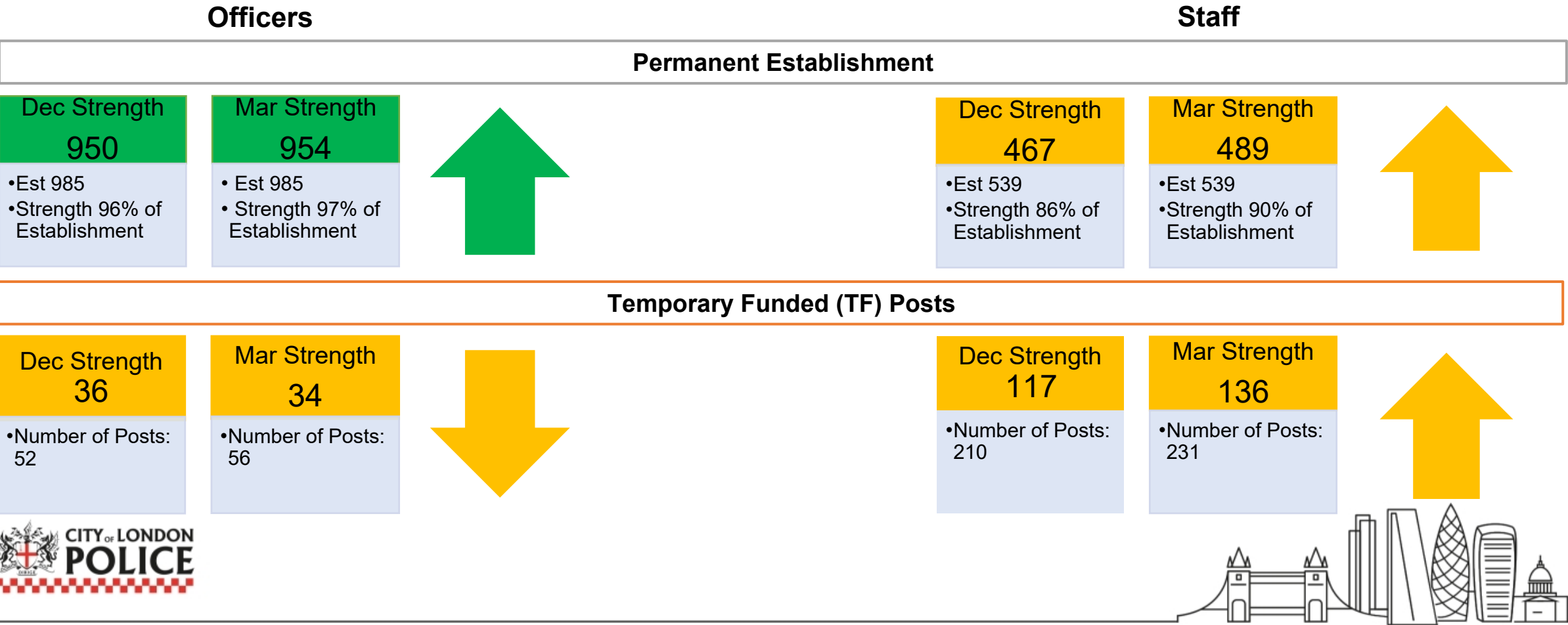
# Workforce Establishment

- At 31 March 2025, the Force has an overall strength of 988 (FTE) Police Officers, against our agreed budgeted establishment of 985 (Force Strength Indicator, FSI 2024/25). The Establishment is based on the agreed force structure models.
- Our Staff budgeted permanent establishment is 539 (FTE). The established strength of Police Staff is currently 486 (FTE), with staff in Temporary Funded posts as well our total staff strength is 623 (FTE).
- The Strategic People Board, which is chaired by the Deputy Commissioner Local, oversees all workforce planning activity within the Force and reviews the force structure to ensure that we continue to operate in line with financial boundaries and is aligned to our Policing Plan 2022-2025. The Force’s Workforce Plan is aligned to the financial position and the City of London Policing Plan 2022-25.
- The Tactical People Board, chaired by the Director of People Services, reports into Strategic People Board, reviewing bids and postings and provides an operational review of workforce planning activity.
- There is a robust framework monitoring the number of agency staff roles and this continues to be closely monitored by the People Board.
- Any establishment changes or Temporary Funded recruitment is scrutinised at the People Board before it can be signed off, any additions to establishments will be added with a new budget in April of each year.
- Our data at the People Board uses a RAG rating to reflect operational risks around the force and within each team. The RAG rating is as follows:

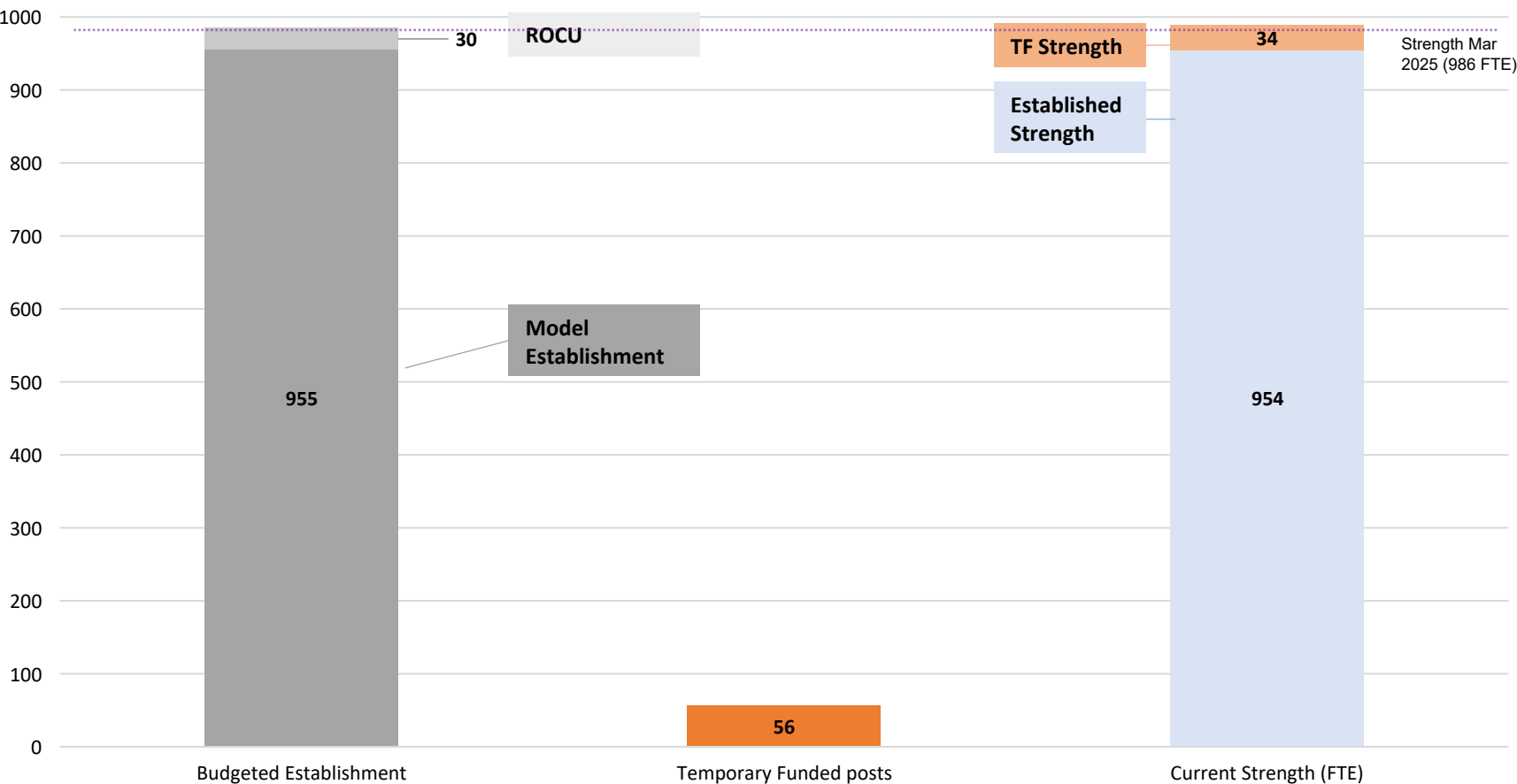


# Workforce Establishment

The graphic below shows establishment vs strength (FTE) for the workforce between December 2024 and March 2025. Officer total strength has changed by 0.2%. Staff total strength has changed by 8.5%. Strength is separated between permanent establishment strength and TF strength (see Appendix 1). TF posts funded by held established posts are moved to established strength and removed from Temporary Posts number to prevent double counting in TF posts/strength.



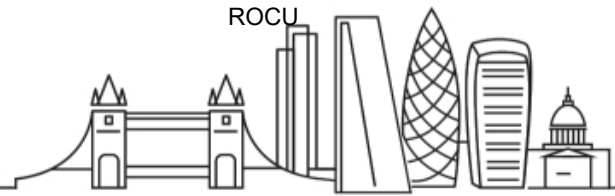
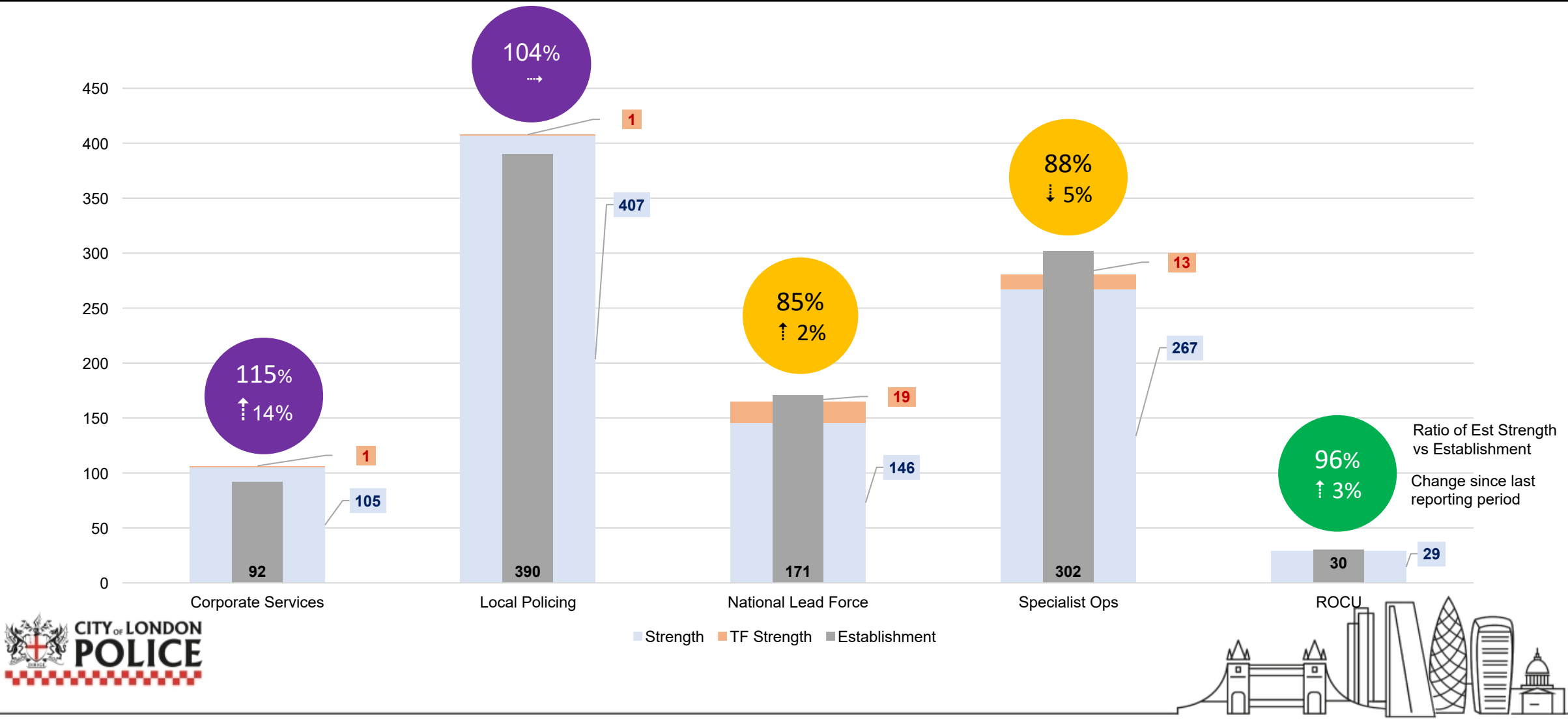
# Officer Operational Model Establishment FTE



- **Budgeted Establishment:** 985 FTE
- Budgeted Establishment made up of Model Establishment (955) and ROCU allocation (30)
- **Temporary Funded (TF) posts:** 56
- TF posts externally funded e.g., NLF related posts.
- 98 TF posts funded by holding a post elsewhere have been removed to prevent double counting.
- **Officer Total Strength:** 988 FTE = 954 FTE Established Strength & 34 FTE TF Strength
- Current overall established strength against budget: 97%



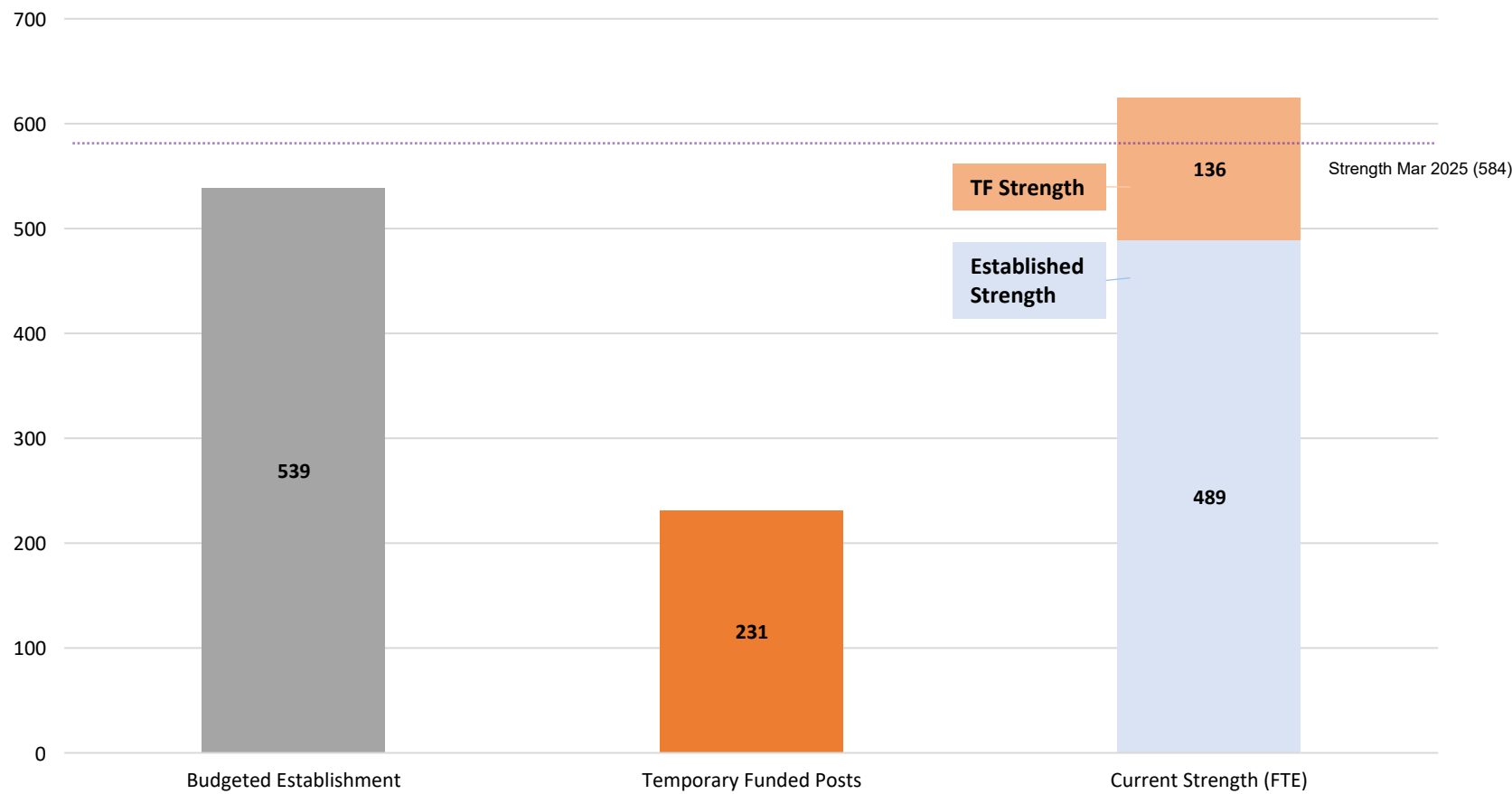
# Officer Strength vs Establishment FTE (rounded)



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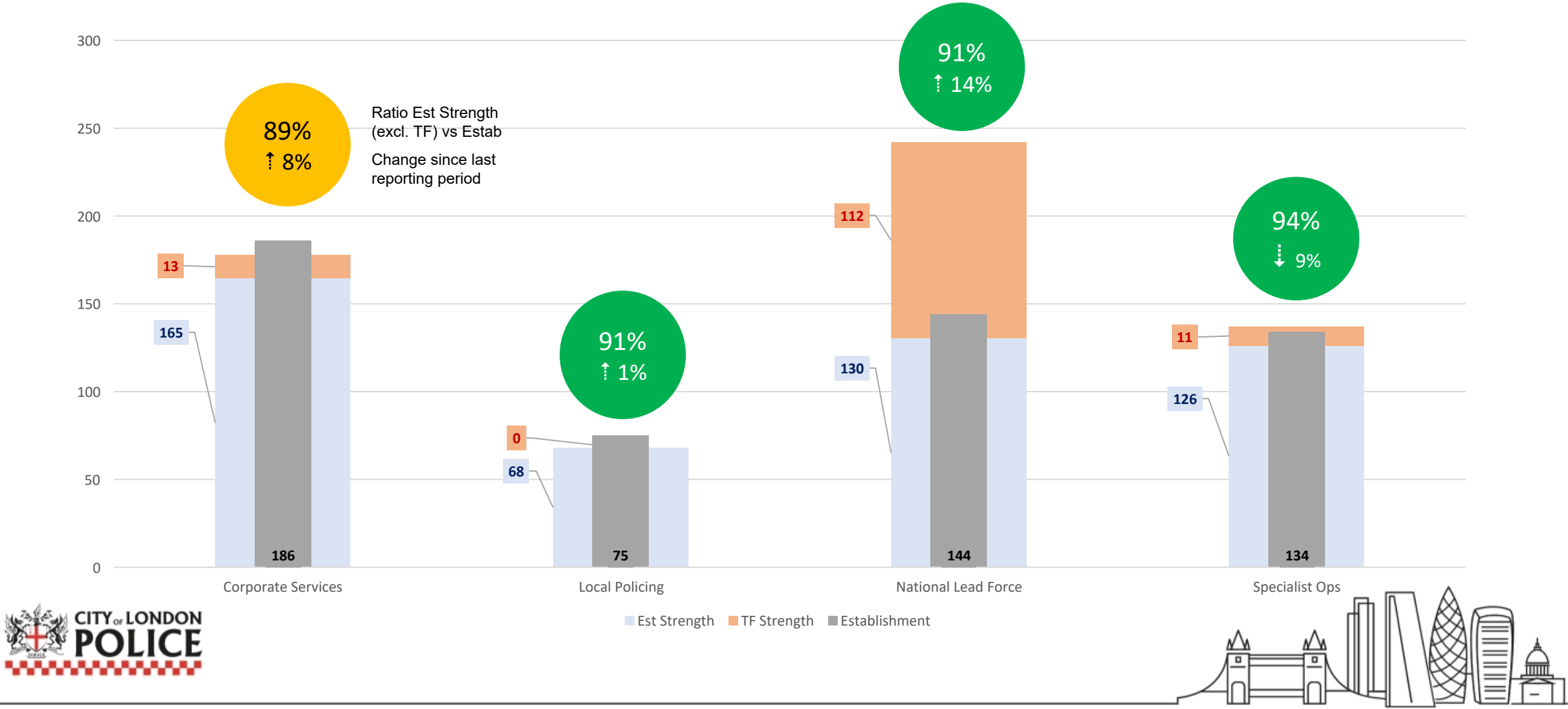
# Staff Operational Model Establishment FTE



- **Budgeted Establishment:** 539
- **Current Established Strength:** 489 FTE
- **Current vacancies of Established posts:** 50 FTE
- **TF posts:** 231 (not all these roles are filled, most relate to NLF funded roles and form part of the phased recruitment plan formulated with vetting capacity included)
- **Current TF Strength:** 136 FTE
- **Total Staff Strength:** 625 FTE



# Staff Strength vs Establishment FTE (rounded)



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# 24/25 Budget & Workforce Alignment

	TOTAL COLP	Local Policing	Specialist Operations	National Lead Force	Corporate Services	Central Income & Expenditure
<b>Budgeted (Established) FTE</b>						
Officers	985	392	308	194	90	1
Staff	539	75	170	109	185	0
<b>Total</b>	<b>1524</b>	<b>467</b>	<b>478</b>	<b>303</b>	<b>275</b>	<b>1</b>
<b>Budgeted £m</b>						
Pay Costs	147.7	35.6	33.5	33.9	22.4	22.3
Non Pay Costs	59.5	3.6	3.4	28.1	17.0	7.5
<b>Total Expenditure</b>	<b>207.2</b>	<b>39.1</b>	<b>36.9</b>	<b>62.0</b>	<b>39.4</b>	<b>29.8</b>
Income	(93.1)	(7.4)	(7.7)	(54.3)	(6.9)	(16.9)
<b>Net Budget</b>	<b>114.1</b>	<b>31.7</b>	<b>29.2</b>	<b>7.7</b>	<b>32.6</b>	<b>12.9</b>
<b>Functions incl.</b>		Sector Response Taskforce Contact	Intelligence Investigation Forensics CJS	Funded Units AF / NFIB NLF Fraud NLF Cyber	Chief Officers CFO COO Prof & Trust	Pension Def POCA Recharges Unalloc roles Temp roles Pay award Provision

1. Officer affordability dependent on rank - and probationer vs transferee – mix
2. No vacancy factor assumed for officers due to ringfenced nature of Home Office uplift funding
3. A natural vacancy factor of 15 FTE, equivalent to £0.8m has been included the staff cost budget.
4. In addition to the officer and staff establishment, the budget above includes off setting expenditure and income associated to c185 temporary funded roles.
5. Non-Pay costs excludes the redistribution of £30.9m of Home Office Cyber grants to other forces.



# Recruitment

The force has welcomed its first cohort of 12 Police Now Fraud and Cyber detectives who joined in March. A total of 17 police officers and 52 police staff joined the force during the reporting period (Q4 24/25). The force has decided to delay the next cohort of student officers to allow the force to bring in experienced officers that hold skills identified within the SWP. This has enabled learning and development to focus on training for a new cohort of 12 Special Constables who will join in September. We are currently running an Inspectors promotion and lateral transferee board, which has attracted almost 140 applicants; the boards are due to start at the end of April and run until mid May. A Sergeants promotions process will follow in the autumn. The force has recruited into 90% of the Police Staff roles and we are tracking to hit 96% strength by August 25.

## Recruitment Strategy Initiatives

Entry Routes	<ul style="list-style-type: none"><li>• Strategy currently includes a mixture of Uniform PCEP and we have confirmed the pilot of a specific Fraud and Cyber detective programme through Police Now, with the first intake of 14 officers who started in March 2025.</li></ul>
Increasing Diversity, Capacity and Customer Experience	<ul style="list-style-type: none"><li>• Research carried out asked female police staff about the barriers to becoming officers, their responses have helped shape additional supportive measures such as additional support for the fitness test and work is underway looking at shift patterns and direct entry leadership roles.</li><li>• A new reasonable adjustments process was trialled during the promotion boards for Sergeants and Inspectors. Due to the positive feedback received, this will now be utilised across all recruitment, improving the experience for candidates requiring any reasonable adjustments.</li><li>• A training delivery plan has been drafted outlining the support for officers applying to all federated ranks including external training from our partners at Pertemps supporting those who are taking part in a professional conversation, webinars from the panel chairs, mock boards and Communicating with Impact training focusing on developing presentation skills, effective communication and how to plan and structure your responses to interview questions.</li></ul>
Resources	<ul style="list-style-type: none"><li>• A full review of the vetting capacity has been carried out and the recruitment profile has been updated to reflect the vetting capacity. This remains under monthly review.</li></ul>
Attraction Strategy introduced	<ul style="list-style-type: none"><li>• Our social medial content is continuing to provide excellent candidate engagement</li><li>• We are engaging with a wide variety of advertising platforms</li><li>• Use of external advertising via Indeed and Crooton.</li><li>• Promoting many more roles on a part time basis to try to attract more underrepresented groups into the force.</li></ul>



# Recruitment

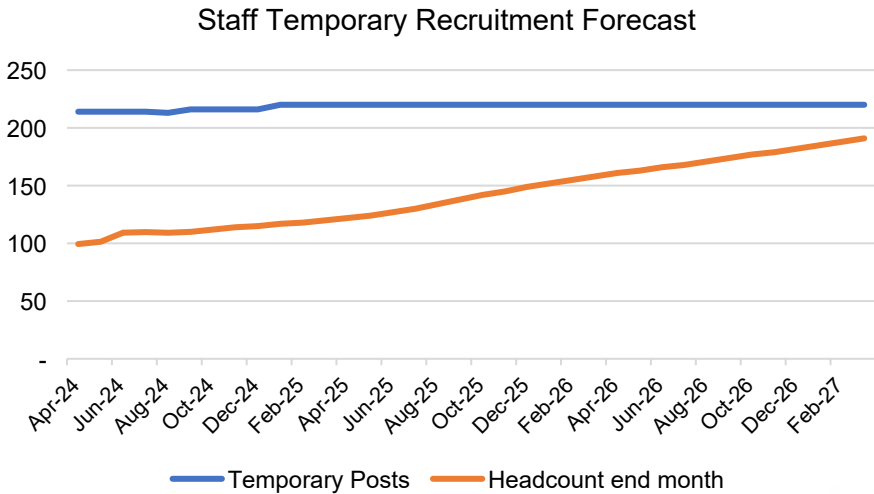
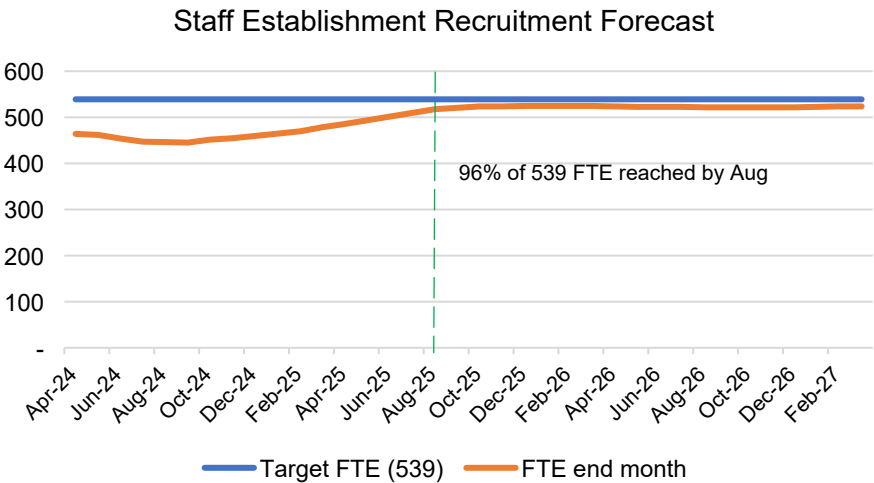
This is the current workforce plan for the financial year 2024/25, which show our recruitment plans for officers, staff and specials in more detail. It has been updated to reflect vetting capacity and is updated monthly with our actual attrition and recruitment figures to ensure we make any necessary profile changes to keep within our headcount targets and affordability model.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	24/25
Headcount Start Month	1,001	994	999	997	990	991	996	991	991	996	994	989	1,001
Target Headcount (996)	996	996	996	996	996	996	996	996	996	996	996	996	996
Increase / (Decrease) in FTE													
Retirement	(5.0)		(1.0)	(2.0)	(1.0)	(7.0)	(3.0)	(1.0)		(2.0)	(1.0)	-	(23)
Medicals			(1.0)	(1.0)			(1.0)			(1.0)	-	(1.0)	(5)
Transfer Out	(2.0)		(1.0)			(3.0)		(3.0)			(1.0)	(1.0)	(11)
Resignations incl Probationers	(1.0)		(1.0)	(5.0)	(2.0)	(4.0)	(4.0)	(4.0)	(1.0)		(3.0)	(3.0)	(28)
Secondment out not paid by COLP										-	-		-
End of Contracts/Dismissed	(4.0)		(4.0)	(1.0)		(2.0)		(1.0)		-	(1.0)	(1.0)	(14)
New Probationers	-	-		-	-	10		-	-	-		12	22
ROCU	4		3	1				2				1	11
Transfers In / Other (rejoiners)		5	3	1	2	11	3	7	6	1	1	4	44
Returners	1				2								3
Ch Insp Promotions													-
Supt promotions													-
Sgt Promotions (excluding Internals approx. )													-
Insp Promotions (excluding Internals approx. )													-
Total Increase / (Decrease)	(7)	5	(2)	(7)	1	5	(5)	-	5	(2)	(5)	11	(1)
Headcount End Month	994	999	997	990	991	996	991	991	996	994	989	1,000	1,000
FTE End Month	986	991	990	983	982	989	984	983	985	983	978	988	990
FTE Establishment	985	985	985	985	985	985	985	985	985	985	985	985	985
Staff Leavers (Established posts)	-	(3)	(4)	(4)	(5)	(2)	(3)	(1)	(2)	(2)	(0)	(3)	(28)
Staff Recruitment (Established posts)	8	3	3	2	5	3	7	10	7	10	7	9	74
Staff Leavers (Temporary posts)	-	-	-	(2)	(4)	(1)	(1)	-	-	(1)	(2)	(2)	(12)
Staff Recruitment (Temporary posts)	1	2	1	-	2		2	9	1	7	12	7	44
Total Staff FTE (End month)	562	563	562	556	554	554	560	579	583	596	613	624	624
Specials Recruitment		1	7	1	3								12

# Recruitment: Staff Plan

The force has an overall police staff establishment of 539 posts. The recruitment plan to increase staff established FTE has been formulated to include a 4% natural vacancy factor and the plan aims to achieve 96% of 539 FTE by August 2025. In addition, the force’s Temporary Funded Staff posts has increased from 210 (excluding 10 temporary posts funded by holding established posts) to 231 posts; separate fixed term resources have been allocated to recruit to vacancies within this model.

An in-depth review of vetting highlighted the additional demand the service has been managing, including a significant surge in re-vetting, FCCRAS, Corporation Vetting, increased misconduct-based vetting, historical data wash, NLF Growth and contractors. This impacted our ability to achieve the ambition of 96% strength by November 2024, the ambition has been moved into the next financial year. As per the review recommendations, additional support has been introduced into the vetting department, including posting 1 Chief Inspector, 1 Inspector, 1 Sergeant, and 2 Constables. A reprofile of the Police Staff Uplift ambition is detailed below. Further opportunities for a short-term staffing uplift are also being explored which could increase the speed of achieving the strength ambition. As previously mentioned, we are currently reviewing the impact of the recruitment profile on other supporting services across the force to ensure each stage of the onboarding process has the correct resource allocation to meet the demand. We are also looking for areas of continuous improvement focusing on the technology and systems we use.



# Recruitment: Risks and Priorities

Recruitment activity is managed in relation to all officer and staff posts across the force. Whilst police officer recruitment is embedded as a standardised process and continues to deliver the maintenance of the officer uplift target in March and September. The force is currently experiencing very low attrition numbers which is impacting the number of detective transferees we can onboard. Strategic People Board decided in February to delay the uniform cohort of student officers in September to enable CoLP to onboard detectives, Specials, and officers of senior ranks recruited through promotions and transferee campaigns. We have also confirmed our Neighbourhood Uplift numbers with the addition of 11 PC's, 9 of whom will be Dedicated Ward Officers, 2 will be Cycle Squad, and 3 PS's onto our establishment. These roles have been filled through internal recruitment campaigns.

## Risks to achieving and maintaining target

Attrition lower than projected levels	As noted above attrition in 2024/25 was lower than profiled resulting in fewer onboarded transferees in the last half of the year. We have been able to increase our number of police staff onboarded this quarter to 52 vs 31 in the last quarter of 24/25.
Volume of vetting	A full review of the total demand picture into vetting including contractors, established and funded recruitment, as well as re-vets, has been completed by a Business Analyst, recommendations are being adopted and monitored via a Professionalism & Trust performance meeting and Strategic People Board.
Tutoring constables	L&D created a Tutoring Plan: a force wide approach to tutoring larger cohorts
Attraction for Police Staff	We have our initial attraction strategy and are building up a HR performance framework based on the Policing Plan objective of being an Employer of Choice. The Ambition 25 roll out date has been delayed until later in 2025.





# Leavers: Officers

During the period (January to March 2025), 15 Police Officers left the force, this equates to a 1.5% leaver rate. A total of 81 officers left the force in the year 24/25, which is a leaver rate of 8.1% for the full year. Compared to 2023/24, where 107 Officers left the force (10.8% leaver rate), the number of leavers has significantly reduced in 2024/25. Reasons for leaving are provided in the table below, the main reasons for leaving in 2024/25 were resignation and retirement.

Of the 81 Police Officers that left the force, the majority left from Local Policing (24), Specialist Operations (24) and National Lead Force (20 - 12 of which are related to end of secondments within ROCUs). 5 officer left during their probation; the majority of officer leavers left from within the constable rank. Excluding ROCUs, the average length of service for officer leavers was 17 years.

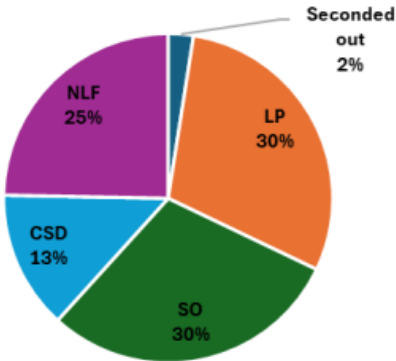
Police Officers – Reasons for Leaving (per Financial Year)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Other	0	0	0	1	0	1	1	0
Dismissed	1	1	0	0	0	1	1	2
End of Contract/ Secondment	1	0	0	4	1	11	8	12
Medical Retirement	2	0	2	1	0	2	1	6
Retirement	35	37	31	29	42	43	31	23
Transfer	9	17	22	14	26	20	24	11
Resignation	26	7	22	21	27	34	41	27
Total	74	62	77	70	96	112	107	81

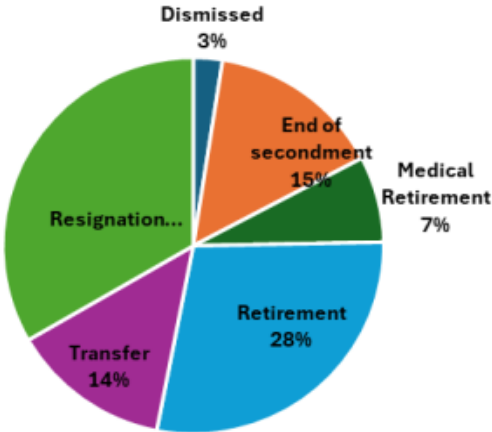
The Retention and Exiting Working Group continues to review the exiting data to better understand why people are leaving to develop retention strategies. In April 2024, the exit survey was updated to use questions from a national leaver's framework. From the exit surveys for both Officers and Staff (April 2024 – March 2025), personal and professional development and training was the main contributing factor for people leaving. There were positive scores for enthusiasm for the job and being treated fairly. Areas to work on included wellbeing and training and development.



Officer Leavers by Directorate 2024/25



Officer Leavers by Reason 2024/25



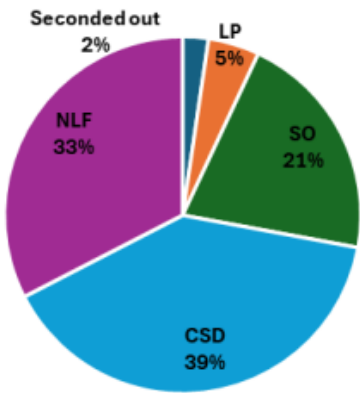


# Leavers: Staff

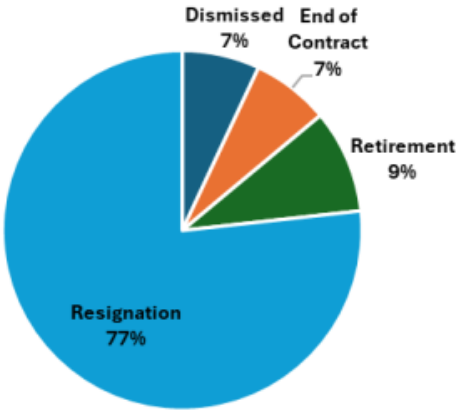
During the reporting period (January-March 2025), 11 Police Staff left the force, this equates to 1.7% leaver rate. A total of 43 staff left the force in 2024/25, a 7.2% leaver rate. Compared to 2023/24, where 41 staff left the force (7.6% leaver rate), the number of leavers remains similar in 2024/25. The main reason for leaving was resignation, the majority of leavers were from Grade E. 60% of leavers had less than 5 years' service, the average length of service of staff leavers was 8 years.

Police Staff – Reasons for Leaving (per Financial Year)								
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Other	1	1	0	1	0	0	2	0
Dismissed	2	1	1	2	0	3	3	2
Medical Retirement	0	0	0	0	0	0	0	0
End of Secondment/ Contract	0	1	0	0	1	1	1	3
Redundancy	1	1	0	0	0	0	0	1
Resignation (incl. FTC)	42	49	44	25	52	61	28	33
Resignation joined Police	7	2	0	0	2	2	1	0
Retirement	5	10	6	7	8	11	6	4
Transfer	2	0	0	0	0	0	0	0
Total	60	65	51	35	63	78	41	43

Staff Leavers by Directorate 2024/25

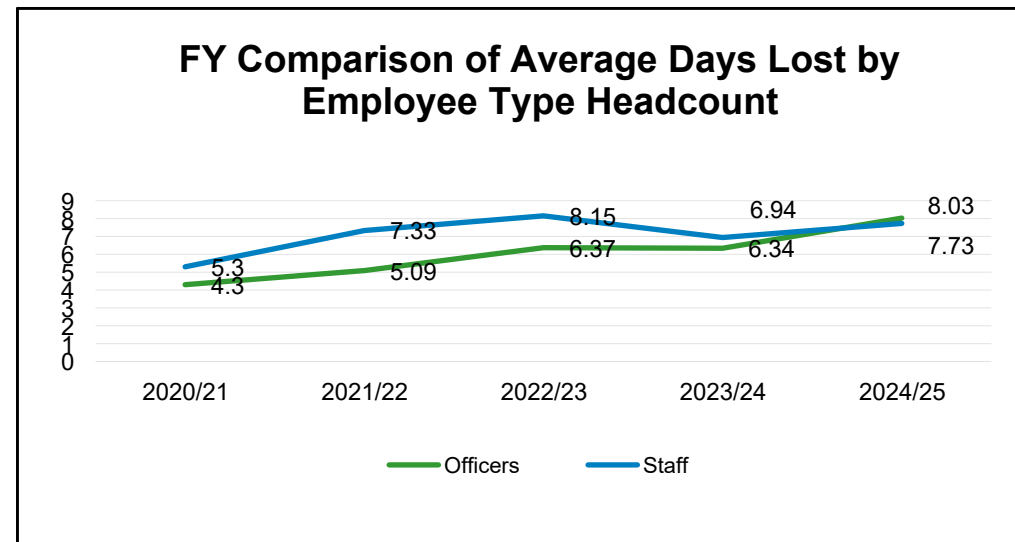


Staff Leavers by Reason 2024/25



# Sickness

- The Home Office (HO) & His Majesty's Inspectorate of Constabulary & Fire Rescue Services (HMICFRS) monitor sickness absence by working hours lost against 'percentage of contracted hours'. During April – March 2025, the force's sickness absence rate was 3% for Officers, and 3% for Police Staff (calculation converted to days: working days lost / contracted days available).
- The average working days lost over headcount for Police Officers was 8.03 days and for Police Staff was 7.73 days during this period. In comparison to 2023/24, average days lost is higher for Officers and Staff in 2024/25. The graph below shows the total average days lost by financial year since 2020/21.
- The force internal sickness band of tolerance is 'less than 10 days sickness in a 12-month period' for officers and staff, this links to the sickness triggers already in place and allows for a greater link up between management boards.



# Occupational Health (OH) Referrals

The City of London OH Service undertakes pre-employment medical assessments for officers and staff, including assessing fitness for work and recommending reasonable adjustments in line with the Equality Act requirements.

For the period 1 April 2024 to 31 March 2025, OH have received 89 pre-employment requests of which 82 were responded to within their SLA of 2 working days (92% response rate) . Please note that review appointments, officer transferee and student officer recruitment medicals are not included in these figures.

Within the same period, the OH Advisors received 247 referrals of which 146 were delivered within their SLA (an appointment offered within 5 days of receipt of a referral), which is an SLA response rate of 60%. In addition, there were 58 referrals to the OH Physician (OHP) all of which 36 were seen within the SLA, a response rate of 62% (the SLA for OHP is to offer appointments within 14 days of receiving a referral; the OHP is contracted 1 day per week for 45 weeks). Please note that health surveillance and case management review appointments are not included in these figures.

The Service Level Agreement between OH and the Force is currently under review.



# Health & Safety

During Q4 2024/25, the year-on-year comparison continues to show an increases in the number of health and safety incident reports in comparison to previous years. There was a slight drop in the number of assaults reported during the past quarter. This was discussed at the recent Force Health, Safety and Wellbeing Board where it was identified that the assaults data reflects the drop in crimes across the City in the reporting period.

There were 2 HSE reportable injuries during the reporting period, one where an officer delivering PPST sustained a broken nose when training instructions given to the trainee weren't followed correctly, leading to head contact. The second incident was an over 7-day injury, where the injured person was absent/unable to undertake their full range of duties for 7 days or longer immediately after the incident. The officer concerned sustained a facial injury when using equipment to gain entry to a property.



# Wellbeing

As reported to members previously, each directorate has created their own action plan for Wellbeing which will be monitored at a strategic level. For members' information, changes to the wellbeing governance structure are being implemented, this will see shared responsibility between the Director of People Services and Head of Professionalism and Trust, who will become joint chairs of a new Tactical Wellbeing Board. This board will report into the Strategic Health, Safety and Wellbeing Board.

During February and March 2025, HMICFRS conducted their PEEL inspection of CoLP which included a focus on wellbeing; results of the inspections will be published in the summer.

Wellbeing initiatives during the past 6-months include:

- a day of health checks where employees could book onto a 15-minute check up with a Health Care Practitioner – over 50 people attended
- guided walks in the City with an ex-CoLP Officer
- stress awareness session on Teams during Stress Awareness month
- subsidised acupressure chair massages for all officers and staff continued
- The Wellbeing Gardening Club continues on the CoLP Estate
- The CoLP 'Myrewards', a wellbeing benefits platform, was introduced during the reporting period



# Appendix 1: Key Terms

**Budgeted Establishment (FTE)** – The number of Full Time Equivalent posts that our current budget can afford.

**Operational Model Establishment (FTE)** – The number of Full Time Equivalent posts that are currently allocated in our operational model.

**Current Strength (FTE)** – This is the current number of Full Time Equivalent people we have sitting in posts. Strength related to roles filled for established posts and Temporary Funded (TF) posts.

**Current Headcount (People)** – This is the actual number of people we have in the organisation either part time or full time. (NB this is the figure used for the National Workforce Data Tracker, previously Uplift Programme)

**Temporary Post funded from budgeted establishment** – a temporary role that is funded by money already accounted for within the budgeted establishment.

**Temporary Post funded from existing post not backfilled** – a temporary role that is funded by holding a substantive funded post vacant.



# Appendix 2: Operating Establishment

Operating establishments in four areas at 31 March 2025:

- Local Policing
- Specialist Operations
- National Lead Force
- Corporate Services



# Local Policing Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Neighbourhood Policing	104	93	6	6
Response & VCU	76	140	9	8
Taskforce	183	150	14	13
Contact & SMT	27	24	46	41
<b>Total Local Policing</b>	<b>390</b>	<b>408</b>	<b>75</b>	<b>68</b>





# Specialist Operations Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Intelligence Services	100	86	40	38
Investigation Services	158	156	23	30
Forensic Services	11	8	25	27
Criminal Justice System	27	29	45	41
SO SMT (Supt above)	6	4	1	1
<b>Total Specialist Ops</b>	<b>302</b>	<b>283</b>	<b>134</b>	<b>137</b>



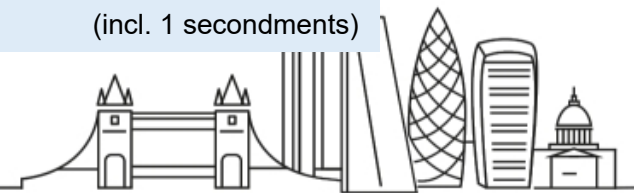
# National Lead Force Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Funded Units	65	65	20	18
NLF Fraud	49	36	15	33
NLF Coordination	19	25	18	34
NFIB	18	22	64	112
Action Fraud	0	0	24	40
NPCC Cybercrime	9	11	3	5
NLF SMT (NLF Ops) & Officer Secondments	11 (4 Secondments)	6 (2 Secondments)	0	0
<b>Total National Lead Force</b>	<b>171</b>	<b>165</b>	<b>144</b>	<b>242</b>



# Corporate Services Establishment vs Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Chief Officer Team	5	5	3	3
Strategy and Fed	27	24	30	27
Change	0	0	19	18
Corporate Communications	0	0	13	14
Finance	0	0	16	12
People Services	0	0	23	26
Estates	0	0	18	16
IMS and IT (Incl. Business Insights)	6	5	43	38
Professionalism and Trust	54	72	21	24
<b>Total Corporate Services</b>	<b>92</b>	<b>106</b> (incl. 1 secondments)	<b>186</b>	<b>177</b> (incl. 1 secondments)



# Appendix 3: Recruitment Delegation – Strategic Workforce Planning

1. **Internal Police Officer Recruitment** – (approval level LRPM only) Posts that are funded through either core funding or external/national funding can and should be recruited to with LRPM approval only. Due to the Force being at or over establishment of officers every effort should be made to develop and recruit internally, including specialist skills such as Detective and Firearms.
2. **External Police Officer Recruitment** – (approval level People Board) Any request for an external advert for Police Officers must be approved by People Board and if approved the post(s) would need to be accounted for in our transferee numbers across the next 12 months which are limited and will only be considered after point 1 above has been exhausted.
3. **Police Officer posts that are temporary** – (approval level People Board) These are not in the established model and **should be exceptional** and approved by Commander level/Police Staff Equivalent before coming to People Board.
4. **Police Staff posts other than Corporate Services** ( funded externally / national funding / Core funded i.e. in establishment) – (approval level LRPM only). Police Staff vacancies other than Corporate Services Posts can be recruited to internally and externally with LRPM approval. A careful balance of developing our own staff and bringing new capacity and capability into the organisation should be considered.
5. **Police Staff posts in Corporate Services** during the review (approval level People Board), these need to be carefully considered as we go through change to mitigate any risk of redundancies.
6. **Police Staff posts that are temporary** – (approval level People Board) These are not in the established model and **should be exceptional** and approved by Commander level/Police Staff Equivalent before coming to People Board.
7. **Any suggested conversion of posts** from Staff to Officer or Officer to Staff must come to People Board for decision.



## City of London Corporation Committee Report

<b>Committee(s):</b> <u><b>Resource, Risks &amp; Estates Committee – For information</b></u>	<b>Dated:</b> 19/05/2025
<b>Subject:</b>  City of London Police Productivity Action Plan	<b>Non-Public report:</b>  N/A
<b>This proposal:</b> <ul style="list-style-type: none"> <li>• <b>delivers Corporate Plan 2024-29 outcomes</b></li> <li>• <b>provides statutory duties</b></li> </ul>	The City of London Police supports outcomes for the Corporation's Corporate Plan 2024-29 in 3 areas: <i>Diverse Engaged Communities, Dynamic Economic Growth, Vibrant Thriving Destination</i> . The Productivity Plan will help deliver these outcomes, and support the Police Authority Board's duty "to make sure the City of London Police runs an effective and efficient service".
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	£ -
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b>	Commissioner of Police
<b>Report author:</b>	Pierre Coinde, CoLP

## Summary

Improving productivity is necessary in the context of tight budgetary resources versus rising demand. Improving productivity is a Government and City priority to ensure value for money and raise public outcomes in policing. This aligns with a sectorial aim to build on the findings and recommendations of the national Policing Productivity Review (<https://www.gov.uk/government/publications/policing-productivity-review>).

The productivity plan supports delivery of the new Policing Plan – looking to deliver productivity gains across its strategic priorities, to maximise impact. It has been developed in partnership with the Police Authority Team. It aims to mobilise officers and staff with CoLP as well as partners towards practical actions that can deliver efficiencies, save time or raise the effectiveness of our services.

The plan consolidates some existing change initiatives – such as those that help build stronger foundations on data and evaluations - with new actions. Timed milestones are allocated to named leads, so that we can drive implementation and improvements over the coming months. It is a live document that will be refreshed as we identify further barriers to organisational or individual productivity, and when we receive HMICFRS's PEEL inspection report. We will look carefully at their findings through a productivity lens to recalibrate or add initiatives.

## Recommendation(s)

Members are asked to:

- Note the report.

## Main Report

### Background

1. Improving productivity means:
  - a) Delivering the same quantity and quality of service outputs, but using less resources, for example by making the most of technology, and leaner and streamlined processes.
  - b) Improving the quality, quantity or timeliness of what current resources deliver, for example, by driving effectiveness, focusing on what works, on where outcome chances really are, and by increasing teams' skills and capabilities.
2. The attached Productivity Action Plan has been developed over the last few months under the helm of a Steering Group composed of City of London Police leaders representing all business areas and from the Police Authority Team. It was approved at the City of London Police Chief Officer Meeting in March 2025, and the organisation is moving to its delivery.

### Current Position

3. CoLP already has many initiatives in place - developed prior or concurrently to this plan – that will strengthen productivity or efficiencies. These include the

process reviews (for example on vetting and HR) and some technology investments (such as auto-redaction, digital evidence storage, fleet telematics). CoLP has also made strong progress on performance dashboards, enabling officers and staff to access better data-led insight.

4. However, the business planning and budget processes have highlighted significant pressure and risk to CoLP's balanced Medium Term Financial Plan (pay inflation, FCCRAS programme costs, TfL funding etc). Against this, CoLP has delivered major savings (£19.9m) over the last five years. Finding future savings will gradually become more difficult.
5. In parallel, the business planning process has highlighted 25 of the 36 main function areas forecasting rising demand over the next three years. Given the financial context, creating extra capacity from existing resources, in order to deal with this rising demand, (in other words, improving productivity) will be a substantial tool to strengthen CoLP's future resilience.
6. At the national level, the Joint Home Office/NPCC Police Reform Team also focuses on productivity ("*Without an uplift in efficiency and productivity, we face a managed decline in effectiveness*") as a key element to the national plans for reform, which include a Police Efficiencies and Collaboration Programme.

## Options

7. The actions proposed in each strand were developed through interviews with the working leads and subject-matter specialists, in consultation with each Steering Lead. We also looked at where CoLP was an outlier against other forces; effective innovations introduced elsewhere; existing change programmes that have an essential role in enabling productivity across the organisation; as well as the assessments of external organisations (e.g. HMICFRS).
8. We looked at where there was more potential for productivity gains, and prioritised action in accordance with the organisation's capacity. The Steering Group provided insight: the areas that have the biggest potential to raise productivity by 2028 (such as evaluations, data, and criminal justice effectiveness) and areas where there is an identified inefficiency or productivity challenge that requires short-term action (such as Response, retail crime, and processes reviews)
9. Recommendations from the national Policing Productivity Review were incorporated where possible and practicable. CoLP has already implemented some of the recommendations (e.g. Auto-Redaction tool). The two areas in the national Productivity Review most likely to deliver additional office and staff capacity (time saved or time freed up) are the use of tech, robotics and AI as well as a robust workforce management (deployability, sickness, supervision, training). The national Productivity Review diagnosed a shared weakness across the policing sector in terms of data and evaluation – this is reflected in the plan.

10. Finally, we worked to ensure alignment with the new Policing Plan that was being developed in parallel: the strands of work shortlisted are aligned along the Policing Plan priorities. For each of them, we reviewed the productivity question: what needs to happen for CoLP to be more effective and efficient in delivering this Policing Plan priority.

11. Workshops with officers (in response, investigation and neighbourhood) also took place to identify everyday barriers and potential “quick wins”, as well as build support around the productivity agenda.

## Proposals and key data

12. The Plan in Appendix sets out the proposed actions in 14 key areas.

13. A summary of the fourteen strands and the key impact metrics which the activities aim to improve are summarised below. It is worth noting that cashable and non-cashable efficiencies are expected to be a key element of accountability for the Home Office – helping demonstrate that forces are delivering savings through change and technology. Time freed-up by streamlined processes or technology improvements will help teams create capacity, in order to manage future demand increases or to raise the quality of their outputs (e.g. case files).

	Strands	Focus of the work:	Key data / outcome sought:	By when
1	<b>Retail crime</b>	Process improvements in reporting and investigating.	Delivering <b>time savings</b> via streamlined processes and a focus on evidence provision and solvability.	Improvements deliverable from Q2, 25/26
1	<b>Response</b>	Efficient and evidence-based allocation of resource and creating flex across Local Policing units to address demand variations.	Continuing to <b>service response effectively with a lower number of officers</b> (as student officers are deployed across other areas).	Agreed position by Q2, 25/26
1	<b>Neighbourhood Policing</b>	Reducing non-policing demand going into Neighbourhood, by building up partners' response.	<b>Reduced non-policing demand</b> into Neighbourhood functions creating capacity for reducing repeat neighbourhood offences.	Improvements deliverable from Q2, 25/26
2	<b>Criminal justice effectiveness</b>	Scoping and introducing innovation and best practice from other forces.	<b>Time saving</b> from technology improvements, such as DocDefender.	Improvements deliverable through 25/26
2	<b>Investigation</b>	Investigative resources are focused on where the	<b>Time freed up</b> from unproductive	Improvements deliverable



		potential for positive investigative outcomes is highest.	investigations and processes.	from Q2, 25/26
3	<b>Local / national balance</b>	Effective resource allocation/ deployment (with an understanding of over- or under- resourcing of NLF support, relative to funding).	<b>Improved internal demand management</b> across local and national functions.	Clarified position by Q2, 25/26
3	<b>Use of Tech / AI</b>	A pipeline of potential innovations with quantified benefits and costs	<b>Time saving</b> from tech improvements.	Developed through 25/26
5	<b>Attracting talent</b>	Bringing in, and nurturing, the right capabilities faster so that we deliver better outcomes.	Reduced recruitment and attrition <b>costs</b>	Improvements deliverable from Q2, 25/26
5	<b>Supervision</b>	Improve first- and second-line supervision, with a corresponding improvement in performance.	<b>Reduced failure demand</b> across a range of indicators	Q2, 25/26 should show data improvements
6	<b>Data</b>	Officers and staff make a better use of data – which allows them to better focus time and resources.	<b>Enabling</b> strand to drive productivity across operational policing	Developed through 25/26
6	<b>Performance framework</b>	Officers and staff are clear about where efforts should be prioritised.	<b>Enabling</b> strand to better outcomes.	Developed through 25/26
6	<b>Impact / Evaluations</b>	Improving our quantification and measurement of benefits and efficiencies	<b>Quantified cashable and non-cashable efficiencies</b> – and focus resources on what works	Developed through 25/26
6	<b>Best use of workforce</b>	Improving clarity on the busy-ness of teams for the next business planning cycle	<b>Enabling</b> strand to better resource allocation	Developed in Q3, 25/26
6	<b>Processes review</b>	Streamline prioritised functions or processes where blockages have been identified.	<b>Quantified time and resource savings</b> from streamlined processes	Developed through 25/26

## Corporate & Strategic Implications

### Strategic implications

- The new Policing Plan commits to improving organisational productivity – so we deliver more from our resources. The Productivity Action Plan supports the delivery of the Policing Plan. It sets out prioritised areas where we have identified the potential to deliver things better and to allocate our resources (workforce or technology) where it is going to have the biggest impact.

15. In doing so, it also supports the Corporation's Corporate Plan 2024-29 ambition to be "providing excellent services", supporting the City's economic growth and its success as a thriving destination.

### **Financial implications**

16. There are no financial implications from the Plan itself – however the plan is expected to have a positive financial impact on the policing budget by 1) improving how, in our business cases or proposals, we articulate the quantifiable benefits we expect from spending (or expending) resources on a project or operation, and by 2) driving cashable and non-cashable efficiencies through change and technology - a key element of accountability for the Home Office.

### **Resource implications**

17. In building the plan, we were conscious of the organisation limited capacity to take forward a substantial piece of work. With this in mind, delivery responsibility is spread across business areas, taking account of resourcing. Timescale varies across strands – to reflect existing progress, readiness, prioritisation as well as organisational capacity to take forward too many strands at once. Improving Productivity is a Policing Plan priority to 2028: this action plan sets out the first 18 months or so.

18. More widely, productivity work, at the core, is about making workforce in the organisation busy on the right things and spend less time on unproductive work (e.g. activity X then gets delivered more efficiently through tech automation, or stopped because evaluation shows it lacks impact).

### **Legal implications**

19. The importance of productivity is inscribed in the City of London Police governance. One of the Police Authority Board's roles is to "make sure the City of London Police runs an effective and efficient service" and "to ensure value for money in the way it is run". The Productivity Action Plan supports these legal obligations.

### **Risk implications**

20. The Plan aims to address the risks to the organisation of **not** driving efficiency and effectiveness in our delivery.

### **Equalities implications**

21. The Plan aims to maximise the impact CoLP has in the delivery of its Policing Plan objectives and its positive impact on communities and victims.

### **Climate implications**

22. N/A

### **Security implications**

23. N/A

### **Appendices**

- Appendix 1 – CoLP Productivity Action Plan

**Pierre Coinde**

CoLP

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# City of London Police

## Our Productivity Action Plan 2025-26



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## Strategic overview

### The productivity imperative

#### **Enabling our workforce to do an even better job**

The City of London Police seeks to deliver a high standard service to all victims and the public – and investigates a very high proportion of crime reports. Results speak for themselves: our attendance times to incident are excellent, and our force charges a higher proportion of offenders than other forces in England and Wales.

Yet, our Force Management Statement identifies, and forecasts, rising demand in many areas: retail crime is increasing across the country. Antisocial behaviour undermines residents' feeling of safety. Reports in the areas of fraud and cybercrime – for which we are the national lead – are increasing year-on-year. Investigations are becoming more complex<sup>1</sup>, and with this, the workload of our officers and staff. To continue to provide the quality of public service we aim for, we need to ensure that workloads are manageable, and that our workforce is focused on activities that deliver value to the public.

For our officers and staff to be effective, systems must supply them with the data and insight that helps them understand demand or evaluate what works. We need to equip them with the skills and capabilities that match the changes in demand – such as digital skills. We must streamline bureaucratic processes to maximise their operational time: there are potential technological innovations to support them with the job – for example robotic process automations can lighten the administrative load, AI can help identify investigative opportunities.

#### **Improving victim outcomes, public confidence and feelings of safety**

Government has set a clear agenda for police forces. This includes reducing violence against women and girls, halving knife crime, increasing the crime charge rate and having more neighbourhood officers and PCSOs on the streets – with an expectation that public confidence in the police and criminal justice system should increase. A series of performance indicators to measure progress on its mission to make Britain's streets safer is being developed nationally. Whilst CoLP is performing relatively well in many of these areas, improving performance will require us to deploy our resources even more effectively.

In parallel, through public consultation and working with the City Corporation, we have published our new Policing Plan. The plan sets ambitious objectives in six priority areas, which will require us to focus resources where we can maximise their impact.

#### **Creating organisational capacity**

The Police Uplift Programme helped us increase capacity across functions and reduce the “resource gap” that had opened over the previous decade. However, allocating more people to tackle rising demand will not be an option in the coming years. It is expected that government departments are

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<sup>1</sup> This is driven by the digital element of many offences, and by the opportunities that new technologies provide criminals. It also stems from high levels of non-crime demand, where effective prevention and resolutions often rest on other public sector partners in the social.



asked to find savings. The Home Secretary has stated that across the policing sector: *“we will need to go further to make every penny of new investment count”* – an objective re-enforced by the Policing Minister 17 December 2024: *“we expect police forces to raise their ambition on efficiencies and drive forward improvements to productivity while helping us deliver on our mission to create safer streets.”*<sup>2</sup> New investment in policing is expected to be limited to neighbourhood policing<sup>3</sup>, and it will require efficiencies to be delivered across the policing sector- standardising procurement, streamlining specialist services, improving collaborations.

Like other forces across the country, the City of London Police is facing cost challenges. Whilst we project a balanced budget in the short to medium-term, a range of pressures is taking our finances close to the limit of affordability. That means, we have no operational flexibility in the medium term unless we create efficiencies within our existing resources.

To maintain our current service levels, we must increase our productivity. To be in a position to address arising financial risks, and future strategic and operational demands, we need to identify cost and/or time savings.

### **Demonstrating innovation, leadership and impact**

The City of London Police is a force like no other. In making the Square Mile the safest business district in the world, we promote inward investment, national growth, and we support job creation beyond the City itself. As the national policing lead for fraud, economic and cyber-crime, we protect individuals and businesses right across the country. This privileged position comes with the responsibility to articulate a clear, compelling, and evidence-based case of our impact.

Fraud is the most commonly experienced crime in the UK, accounting for about 3,560,000 incidents<sup>4</sup> – a large amount being overseas driven. The police response depends on the ability to identify patterns quickly, do things at speed, shutting down fraudulent accounts, and work effectively with the private sector, from banks to social networks. Current investments such as FCCRAS and the use of AI will drive up performance. As government seeks to drive efficiency and collaboration in shared services and specialist functions, we must be able to better demonstrate the links between investment<sup>5</sup> and outcomes – and the effectiveness of our fraud prevention work.

In the previous PEEL inspection in 2021/22, HMICFRS identified strategic planning, organisational management and value for money as areas we needed to improve. We have made progress in strengthening our corporate centre and we are continuing to drive understanding and data insight, to ensure our officers and staff use their time productively. We still have more to do. In national inspections, the Inspectorate has identified weaknesses across the policing sector in terms of benefits evaluation, and technology exploitation. Our productivity plan takes this into account.

**To summarise, in light of the force’s budgetary pressures, workforce growth is not an option to address rising demand. In areas where our performance is not as good (or as prompt) as it could be, we must identify process improvements or technological innovations to make productivity gains and create capacity.**

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<sup>2</sup> <https://questions-statements.parliament.uk/written-statements/detail/2024-12-17/hlws325>

<sup>3</sup> NICC has also received an increase, reflecting the public order demand increases for forces in the capital.

<sup>4</sup> Crime Survey for England & Wales

<sup>5</sup> About 40% of our workforce is funded via specific grants outside of Core Policing grant.

## Our current operating context

Policing the City of London has some parallels with other forces in the Southeast of England, but it also presents distinct elements. With a low resident population of 10,000, but a daytime population of half a million, the profile of crime in the Square Mile is less diverse than our neighbours. We experience a lower proportion of residential offences such as domestic abuse or burglary, and a much higher representation of street-based offences (theft represents 57% of offences taking place in the City, e.g. phone or bag snatches, as well as shoplifting). Our performance tackling theft determines to a large extent how we compare overall with other forces.

As the City becomes a destination for shopping, tourism and entertainment, higher levels of night-time and week-end activity are increasing instances of violent crime (violence without injury, as well as serious sexual offences). Whilst we have recently had notable successes dealing with prolific offenders, most do not reside in the City. This makes it harder to monitor, or to engage them in prevention or diversion programmes. For that reason, our effectiveness in tackling crime often depends on the effectiveness of the partnerships we have in place.

Like other forces, we have a young-in-service officer workforce, but we benefit from stronger supervision ratios and experience levels that provide a good foundation to support our younger workforce<sup>6</sup>. A more manageable crime volume (and workload per officer<sup>7</sup>) allows us to deliver a higher positive outcome rate compared to other forces (particularly with regards to more serious crimes). We are keen to continue to provide the public with this high level of service – and high professional standards<sup>8</sup>.

## Making the best use of our resources

Improving productivity means:

- Delivering the same quantity and quality of service outputs, but using less resources, for example by making the most of technology, and leaner and streamlined processes.
- Improving the quality, quantity or timeliness of what current resources deliver, for example, by driving effectiveness, focusing on what works, on where outcome chances really are, and by increasing team's capabilities.

The recent national Policing Productivity Review showed there were substantial opportunities for the policing sector to free-up officer and staff time, by making targeted technology investments, streamlining processes, and improving partnership delivery. It identified circa 61,000,000 officer and staff hours that could – nationally- be freed-up through improved productivity. This is time that forces can re-invest in core policing functions.

If CoLP was at the sectoral average (and extrapolating from the workforce size), the force might be able to save 398,000 officer or staff hours by improving its productivity (the equivalent of about 220 additional full-time officers or staff, that can be deployed to address rising demand and to improve

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<sup>6</sup> On average, one Inspector in CoLP will oversee 2.6 sergeants and 13.3 officers. Across England and Wales forces, there is one Inspector for every 3.2 sergeant and 16.8 offices. 52% of officers in England and Wales have less than 10 years of service (40% in CoLP).

<sup>7</sup> CoLP records 8 crimes (excluding fraud) per officer, against 25 to 50 crime per officer in other forces.

<sup>8</sup> IOPC shows that CoLP has a far lower level of complaints and allegations per employee as other forces: in Q2 24-25 we received 18 complaints and 27 allegations per 1,000 employees. Nationally, forces receive 90 complaints and 155 allegations per 1,000 employees. <https://www.policeconduct.gov.uk/publications/police-complaints-information-bulletin-city-london-police-q2-24-25>

performance where it lags). Whilst the actual number is almost certainly different (given the City's national policing roles, and its specific profile demand), this highlights the scope for CoLP to create useful operational capacity from within its existing resources, helping it achieve the ambitions of the new Policing Plan.

The importance of productivity is inscribed in the City of London Police governance. One of the Police Authority Board's roles is to *"make sure the City of London Police runs an effective and efficient service"* and *"to ensure value for money in the way it is run."* Cascading from this, the Policing Plan commits to improving organisational productivity – so we deliver more from our resources.

This Productivity Plan supports the delivery of the Policing Plan. It sets out prioritised areas where we have identified the potential to deliver things better and to allocate our resources (workforce or technology) where it is going to have the biggest impact:

- **Maintaining or improving our current service levels** in the context of constrained resources, identifying barriers to productivity and where there is potential to improve (for example our work strand on Response / Local Policing).
- **Making it easier for officers and staff to deliver their best** by reducing bureaucracy, supporting them with the skills and technology that helps them achieve better results (for example our work strands on Use of Tech / AI and on streamlining processes).
- **Strengthening corporate insight – so that we use our resources effectively.** We will quantify and demonstrate the improvements we are making (such as in our work strand on Evaluations), so that saved/freed-up resources can be reallocated to priorities. A deeper understanding of performance (and the links between input and outcomes) will help us strengthen future funding cases (from comprehensive spending reviews to one-off bids) and support board decisions (for example on operational business cases).

## Developing and delivering the plan

### Prioritising action

Our Productivity Plan has been developed over the last few months through a Productivity Steering Group with representatives from all business areas and from the Corporation. The group considered the following:

- Alignment with the Policing Plan
- Consensus on less productive areas, or areas of high demand / insufficient capacity as identified in FMS.
- Recommended areas of focus from Policing Productivity Review (phases 1, 2 and 3).
- Outlier areas against other forces, and effective innovations introduced elsewhere.
- Assessments of external organisations, for example HMICFRS.
- Existing change programmes playing an essential role in enabling productivity across the organisation.

### Governance and delivery

As the Productivity Action Plan moves from development to delivery, the governance of the work will be reviewed to reflect that focus. Each strand is owned at Chief Superintendent or staff level equivalent – with an identified working lead (or leads) responsible for driving the implementation of the actions.



Overall responsibility for the plan – and its annual refresh- will sit with the **Strategy, Planning and Service Improvement** business area. A quarterly progress paper will be tabled at Strategic Performance Board and Strategic Finance Board.

The Steering Group will now become the **Productivity Delivery Group** – with membership reviewed to ensure that it has the right operational levers. The group will guide implementation, and members will drive progress in their business areas (with a sharper focus on the strands that have short term actions), identify blockers, and on a yearly basis approve the refresh of this live Productivity Action Plan – so that CoLP continues to identify and deliver further efficiencies.

## Our productivity objectives and timescale.

### Quantifying gains

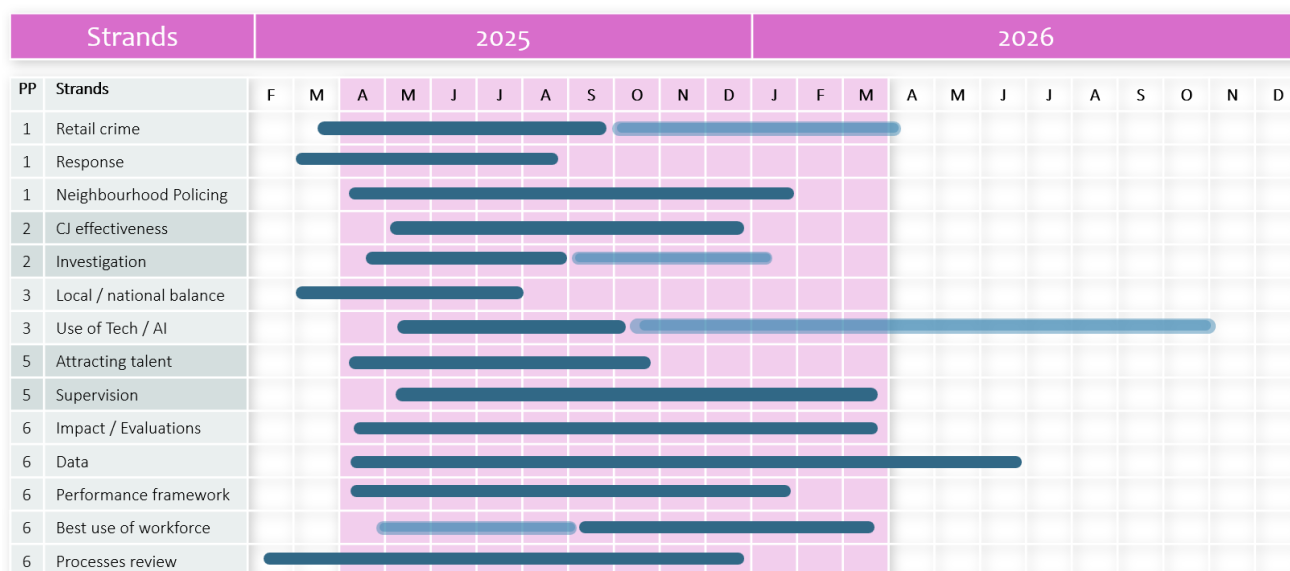
The types of gains expected across the Productivity Strands vary. **Time savings** can be delivered from technological innovation and process streamlining. A better knowledge of what works can help officers and staff **prioritise activity** better. In other areas, productive prevention on repeat offences or improved case files will **decrease demand** (for example the number of times an officer will work on the same case). This plan puts particular emphasis on quantifying and capturing the gains – with a table in each section identifying the data that should be measured. This will help CoLP explicitly decide how to re-invest officer time savings, rather than these getting subsumed and disappearing into general activity.

	Strands	Focus of the work	Productivity aim / outcome sought	By when
1	Retail crime	Process improvements in reporting and investigating.	Delivering time savings via streamlined processes and a focus on evidence provision and solvability.	Improvements are deliverable by Q2, 25/26
1	Response	Efficient and evidence-based allocation of resource and creating flex across Local Policing units to address demand variations.	Continuing to service response effectively with a lower number of officers.	Agreed position by Q2, 25/26
1	Neighbourhood Policing	Reducing non-policing demand going into Neighbourhood, by building up partners' response.	Reduced non-policing demand into Neighbourhood functions creating capacity for reducing repeat neighbourhood offences.	Improvements are deliverable by Q2, 25/26
2	CJ effectiveness	Scoping and introducing innovation and best practice from other forces.	Time saving from technology improvements, such as DocDefender.	Improvements are deliverable through 25/26
2	Investigation	Investigative resources are focused on where the potential for positive investigative outcomes is highest.	Time freed up from unproductive investigations and processes.	Improvements are deliverable by Q2, 25/26
3	Local / national balance	Effective resource allocation/ deployment (with an understanding of over- or under- resourcing of NLF support, relative to funding).	Improved internal demand management across local and national functions.	Clarified position by Q2, 25/26
3	Use of Tech / AI	A pipeline of potential innovations with quantified benefits and costs.	Time saving from tech improvements.	Developed through 25/26

5	<b>Attracting talent</b>	Bringing in, and nurturing, the right capabilities faster so that we deliver better outcomes.	Reduced recruitment and attrition costs.	Improvements are deliverable by Q2, 25/26
5	<b>Supervision</b>	Improve first- and second-line supervision, with a corresponding improvement in performance.	Reduced failure demand across a range of indicators.	Q2, 25/26 should show data improvements
6	<b>Data</b>	Officers and staff make a better use of data – which allows them to better focus time and resources.	Enabling strand to drive productivity across operational policing.	Developed through 25/26
6	<b>Performance framework</b>	Officers and staff are clear about where efforts should be prioritised.	Enabling strand to better outcomes.	Developed through 25/26
6	<b>Impact / Evaluations</b>	Improving our quantification and measurement of benefits and efficiencies.	Quantified cashable and non-cashable efficiencies – and focus of resources on what works.	Developed through 25/26
6	<b>Best use of workforce</b>	Improving clarity on the busy-ness of teams for the next business planning cycle.	Enabling strand to better resource allocation.	Developed in Q3, 25/26
6	<b>Processes review</b>	Streamline prioritised functions or processes where blockages have been identified.	Quantified time and resource savings from streamlined processes.	Developed through 25/26

### Deliverability and timescale

In building the plan, we recognised organisational capacity is limited, and therefore we spread delivery responsibility across business areas. Timescales vary to reflect existing progress, readiness, prioritisation as well as organisational capacity to take forward too many strands at once. Improving Productivity is a Policing Plan priority to 2028: this action plan sets out the first 18 months or so. The graph below shows strands on which short-term progress can be made quickly, as well as strands that will take longer to develop fully. Productivity work is about using our workforce on the right things and spending less time on unproductive work. Therefore, whilst implementing this plan might add some short-term burden, in the longer-term it will free-up time.



# Productivity Action Plan

## Keeping people in the City safe and feeling safe

### Tackling retail crime (and theft) more efficiently

**Our Policing Plan sets out the key objective of reducing theft.** Shoplifting offences have been increasing nationally and stand at a 20-year high with about 493,000 offences recorded offences<sup>9</sup>. Tackling retail crime is a priority for the government, and a core expectation from Neighbourhood Policing teams. In a first phase to September 2025, we will improve processes related to retail crime – before widening our approach to theft crimes.

With a 22% charge rate for shoplifting<sup>10</sup>, CoLP is, with Norfolk Police, amongst the best performing forces in terms of outcome. There are however inefficiencies in the process:

- There is dissatisfaction from retailers with the lengthy Single Online Home reporting process which duplicates with the reporting systems they already use corporately.
- There is poor information sharing across partners (including with Shopsafe Alert and Auror). Some forces such as Devon and Cornwall are leveraging these services to improve the provision of evidence from retailers (and set clear thresholds on what they are investigating). An [independent report](#) shows that retail crime reporting platform Auror saved New Zealand Police 170,000 hours of officer time over 12-month– reducing time spent (3 hours) on lengthy evidence gathering processes (requesting, collecting, and reviewing CCTV footage) as well as reporting (2 hours).
- We can do more to leverage private sector involvement: active Business Crime Reduction Partnerships, Business Improvement Districts, retailers, and the security industry etc
- Internally, there is scope to streamline processes in terms of our use of officers (e.g. for CCTV retrieval) and our effective use of tools and technology (facial recognition, orders etc). The new allocation policy is helping provide a clearer framework.
- Technology has also an important role to play to tackle offenders. Norfolk Police uses Retrospective FR, focusing on repeat offenders. MPS and South Wales will deploy and test Mobile LFR capability<sup>11</sup> thanks to a Police Productivity funding of £3.35 million for Live Facial Recognition.

### Our actions

Timing	Steps	Actions
Progress to date	<ul style="list-style-type: none"> <li>• Our Crime Standard Board amended retail crime allocation, so that online reports are screened in and allocated to Neighbourhood if there is evidence such as CCTV.</li> <li>• We scoped innovative practices in other forces such as Devon and Cornwall.</li> </ul>	
Q1, 25/26	<b>Identifying barriers to workforce</b>	We will engage officers and staff through workshops to identify the productivity barriers and challenges they face.

<sup>9</sup><https://www.ons.gov.uk/peoplepopulationandcommunity/crimeandjustice/bulletins/crimeinenglandandwales/yearendingseptember2024#theft-offences>

<sup>10</sup> Crime Outcomes in England and Wales Open Data, April 2023 to March 2024

<sup>11</sup> [https://thepoliceictcompany.sharepoint.com/sites/NPCC-ChiefsNet/CrimeOperations/SitePages/Crime-Operations-News-Template\(28\).aspx?](https://thepoliceictcompany.sharepoint.com/sites/NPCC-ChiefsNet/CrimeOperations/SitePages/Crime-Operations-News-Template(28).aspx?)

Q1, 25/26	<b>Baselining data</b>	<p>We will conduct a deep dive into Retail Crime performance and processes e.g.:</p> <ul style="list-style-type: none"> <li>• Volume and outcome rates</li> <li>• Tackling Retail Crime including how much (/when and which) resources are used.</li> <li>• What additional data could be retrieved from Auror / Alert (potentially saving analysis time).</li> <li>• Diagnostic of police / partner workflows (in terms of information and action flows), and potentially sample retailer interviews.</li> </ul>
	<b>Using tech</b>	<p><b>We will explore whether we are making the best of the technology we already have to identify offenders and to ensure a streamlined process for officers, including:</b></p> <ul style="list-style-type: none"> <li>• A better use of <b>retrospective facial recognition</b>.</li> <li>• Use of Axon (or Auror) for retailers to transfer <b>CCTV</b>, rather than deploying officers to pick up CCTV (i.e. saving time).</li> </ul>
	<b>Improving use of orders</b>	<p><b>We will increase the effectiveness – and monitoring- of orders,</b> improving sharing of CBOs with retailers (currently through DWOs).</p>
Q1 & 2, 25/26	<b>Improving reporting process (national)</b>	<p><b>The online reporting process</b> (through <b>single online home</b>) is time consuming (20 to 30 mins per crime). A <b>Retail Crime audit has been conducted nationally</b> conducted with four forces (Norfolk, Met business crime unit, Hampshire, and Devon + Cornwall). The scope of the work is to understand the challenges forces and retailers currently face and define the requirements required to improve the online reporting capability via Single Online Home.</p>
Q2, 25/26	<b>Creating effective partnerships</b>	<p><b>We will maximise collaboration with the private sector, and with neighbouring forces</b> (reflecting the fact that most offenders will be from outside the square mile).</p> <ul style="list-style-type: none"> <li>• <b>Business Crime Partnership to be launched by Safer Business Network.</b> We will ensure that we have in place measures of success and monitoring processes to tell us it is working (e.g. better circulation and monitoring of CBOs, improved information sharing etc).</li> </ul> <p><b>We will draw from Devon and Cornwall's work with Auror to improve links with retail crime platforms.</b></p>
Q3, 25/26	<b>Speculative</b>	<p><b>Phase 2:</b> we will expand productivity actions to <b>theft</b> in general – in line with the new Policing Plan objective to reduce theft.</p>
Q4, 25/26	<b>Improving use of officers</b>	<p>We will evaluate our new policy allocation of shoplifting crimes to Local Policing, This will ensure we are <b>making best use of our officer resource; delivering effective prevention; and making productive use of our Neighbourhood team.</b></p>

## Productivity gains

Quantifying productivity outcomes	
<b>Outcomes sought</b>	<p><b>Input side:</b></p> <ul style="list-style-type: none"> <li>• <b>Simplifications to the processes for officers saving officer time:</b> for example, officer dispatch digital CCTV and evidence transfers (tech)</li> </ul> <p><b>Output side:</b></p>

	<ul style="list-style-type: none"> <li>• <b>Tackling repeat</b> offenders (and acquiring a reputation for high charge rates of shoplifters) will deter occurrences in the City and reduce deployments.</li> <li>• <b>Increase in charge rates</b> by prioritising solvable offences</li> <li>• <b>Longer-term decrease in retail crime</b> (noting that, in the short-term, simplifying reporting process for retailers means we will see an increase in recorded crime for Retail Crime: but this will provide a truer picture of the current situation. Devon and Cornwall's experience is that it then plateaus).</li> </ul>
Productivity gains	<ul style="list-style-type: none"> <li>• We are prioritising reports that have more prospect of outcomes (i.e. online report of incident with CCTV). This means we are saving officer time in terms of investigation, follow-up etc where the retailer was unable or unwilling to supply necessary material. i.e. we can measure time saved spending less resources on unsolvable reports.</li> <li>• In addition, allocation to Neighbourhood brings more consistency as to officer dealing with the same retailers (e.g. retrieving CCTV).</li> </ul> <p><b>These gains can be quantified.</b></p>

## Ensuring our response is effective.

The function is currently performing well. Because resources were temporarily inflated via the national Police Officer Uplift programme, demand has been manageable, and there was no imperative to make use of resources efficiently. However, with probationers now being re-allocated elsewhere in the force, there is uncertainty as to what is the right capacity level for Response in terms of officer numbers. A review is needed so it is based on a robust analysis of data – against the tasks that CoLP expects them to deliver.

This work strand aims to provide leaders confidence that: 1) the number of officers is sufficient to service demand to an agreed standard 2) the function operates effectively and without wastage 3) effective processes are in place to add flex when demand peaks require it.

### Initial findings suggest potential for productivity improvements, and for better flexing officer time, in line with varying levels of demand.

- CoLP deploys to a much higher proportion of incidents than other forces (particularly on low graded / referred incidents). CoLP attendance performance is much faster than its minimum service level.
- There are a number of activities which take Response's capacity away from response activities including taskings (public order, attachments, front desk), some investigation – as well as various categories of abstraction (long term sickness, suspension, attachments etc).
- The force's current operating model for Response was designed in 2019. The context has now changed.

### Our actions

Timing	Steps	Actions
Progress to date	<ul style="list-style-type: none"> <li>• <i>A time and motion study took place to understand busy-ness of the Response function</i></li> <li>• <i>We reduced minimum numbers – in advance of the forecast reduction</i></li> <li>• <i>We are installing telematics throughout our fleet. This will allow us to gather data over the months to June.</i></li> </ul>	
Q1, 25/26	<b>Consulting officers</b>	We will organise officer focus groups to assess productivity barriers (admin, red tape, bureaucracy etc) and the potential to simplify processes.
	<b>Analysing data</b>	<b>We will deep dive into the data collected and aim to:</b> <ul style="list-style-type: none"> <li>• Scope the time that Response spends on non-response activities (or added-on) tasks, e.g. Public Order, suspect management, abstractions etc.</li> <li>• Look at abstraction policy to see if changes are needed.</li> <li>• Scope how unusual peak demand in response might be catered for (i.e. where CoLP can create flex).</li> <li>• Diagnose /identify potential productivity issues in processes (such as tasking, supervision, abstractions, use of control room staff in low demand periods etc.</li> </ul>
	<b>Consolidating findings and options</b>	We will integrate findings with the structural review of LP (Op Model, Tasking approach) to support insight.
	<b>Driving further productivity</b>	<ul style="list-style-type: none"> <li>• <b>We will collect data on the duration of attendance</b> and number of cars attending individual incidents.</li> </ul>

		<ul style="list-style-type: none"> <li>We will look into Response resourcing tools used by other forces: video response (use by Dorset Police), smarter deployment etc.</li> </ul>
Q2, 25-26	Ensuring effective partnerships for mental health response	We will check <i>Right Care Right Person</i> efficacy in the City.
	Reviewing data	We will analyse Fleet use data (from telematics) as a checkpoint to assess busy-ness levels and peaks.

## Productivity gains

Quantifying productivity outcomes	
Outcomes sought	<b>Input side:</b> <ul style="list-style-type: none"> <li>Reduction in duplicated or unnecessary deployments resulting in officer time saved.</li> <li>Creating better flex across function will also ensure that “dead time” in adjacent teams is better utilised – and that demand peaks are more effectively addressed.</li> </ul>
Productivity gains	<ul style="list-style-type: none"> <li>Ultimately, the reduction of the number of officers in Response (as long as service is delivered) is the productivity gain. If some tasks are re-distributed to other parts of CoLP, that time should be subtracted from the productivity number. With student officers moving on, Response has already gone from 172 officers down to 132 officers.</li> <li>Reversely, as recent officers are posted in other parts of CoLP, these areas should be able to demonstrate an increase in outputs (otherwise their productivity will lower).</li> <li>In addition, actions may deliver additional efficiencies (such as using down-time of Response or others) more productively.</li> </ul>

## Strengthening partnership working and neighbourhood policing

Our Policing Plan highlights the importance of “*working collaboratively with our partners and communities to prevent the local crime and anti-social behaviour*”. More specifically, there is potential to improve how our Neighbourhood resources work with the Corporation (including its Community Safety Team) – and how each organisation fulfils its statutory responsibilities and work more effectively on areas such as ASB.

Nationally, the Policing Productivity review made recommendations on Neighbourhood Policing and highlighted what a good neighbourhood function looks like. It showcases multiple innovative practices across forces’ neighbourhood functions –and CoLP is aiming to build on this learning.

Neighbourhood policing is a Home Office priority and, for the Home Secretary, “*a key area for reform*” with a £100 million investment for neighbourhood policing in 2025-26 to fund additional neighbourhood police officers, PCSOs and Special Constables (part of a multi-year programme). CoLP is likely to receive funding for an additional fourteen people.

### Our actions

Timing	Steps	Actions
<i>Progress to date</i>	<i>Pre-PEEL inspection, recent work has taken place to strengthen Neighbourhood. A performance framework has been developed. The City Corporation is progressing work to strengthen its delivery of Community Safety.</i>	
Q1, 25/26	<b>Scoping data and use of officer time</b>	We will aim to quantify what demand is created to CoLP by partners not delivering fully their statutory function (e.g. non-policing work picked up by neighbourhood officers; or repeat crime / offences taking place because problems are not solved).
Q2, 25/26	<b>Partnership working on ASB</b>	Working with the Corporation, we will increase the effectiveness of our neighbourhood partnerships in addressing ASB (including clarity of roles and responsibilities, ASB data consolidation across partners and teams to provide the full picture, improving insight on repeat incidents, effectiveness and impact on reducing police demand etc)
Q3, 25/26	<b>Joint working on rough sleeping</b>	With the Corporation, we will focus on a joint problem-solving delivery plan to improve how we collectively address issues linked to rough sleeping.
Q4, 25/26	<b>Focused use of resources</b>	With an expected neighbourhood uplift of fourteen people, there will be a need to ensure that the additional workforce is productive, able to evidence its impact, and to demonstrate it is reducing demand to the rest of the organisation (for example by tackling repeat series). We will improve the use of <b>problem-solving plans</b> by neighbourhood officers – to make sure that officers focus on reducing and preventing repeat offences.

### Productivity gains

Quantifying productivity outcomes	
<b>Outcomes sought</b>	<ul style="list-style-type: none"> <li>Clarity on the effectiveness of partnerships on ASB, and on repeat demand (locations, offenders in particular)</li> <li>Setting the foundations to deliver the Government’s commitments (for example on patrols, contact and visibility).</li> </ul>



	<p><b>Input side:</b></p> <ul style="list-style-type: none"> <li>-Decrease in police officer time spent on non-policing activities that should be delivered by our partners.</li> <li>-Decrease in repeat costs at City Corporation through effective problem solving.</li> </ul> <p><b>Output side:</b></p> <ul style="list-style-type: none"> <li>-Decreases in ASB demand via successful neighbourhood policing actions and effective partnerships – which supports solving of series of repeat demand.</li> </ul>
Productivity gains	<ul style="list-style-type: none"> <li>• Is Neighbourhood Policing helping reduce demand for the rest of the force? This should be measured by the reductions in repeat offences (offenders or locations in particular).</li> <li>• What quantity of Neighbourhood Policing's demand should sit with partners. This should include: <ul style="list-style-type: none"> <li>○ <b>ASB (and categories) quantification</b> to assess what proportion sits outside policing.</li> <li>○ Number of <b>repeat victims</b> (by neighbourhood offences type) which partnership support might have prevented.</li> <li>○ Number of <b>repeat offenders</b> (by neighbourhood offences type) which partnership support could potentially divert.</li> </ul> </li> </ul>

## Putting victims at the heart of everything we do

### Improving Criminal Justice effectiveness

Criminal Justice effectiveness is an area where we have invested effort and resources – however case file compliance remains stubbornly low relative to many other forces (particularly in terms of evidential standards and disclosure requirements).

Many of the major productive levers sit at the national level:

- As articulated in the national Policing Productivity Review- the case file preparation and redaction requirements, in advance of any Crown Prosecution Service charging decision, create a demand on police time that can be unproductive if the CPS decides not to progress the case. The Government is exploring how changes to this guidance could offer efficiency savings and strike a better balance between providing all relevant information to the CPS, and the upstream demand on police time.
- Work is taking place to streamline the way case papers are transferred to the CPS, using a new Digital Case File system which Digital Police Service and CPS are driving. But progress has been slow – with implementation expected in 2026.

However, there are things that forces can do to improve productivity, in particular through a better use of tech and robotics. For example:

- Hertfordshire Constabulary is using AI to support effectiveness. Its ‘Ada’ system allows any audio record to be listened to, from which an almost instant evidential statement (MG11) can be automatically produced.
- West Yorkshire Police have introduced an Evidence Based Investigation Tool (EBIT): an automated system that expedites and improves the triage process for high-volume crimes, on solvability criteria.

In line with our Policing Plan aims to *“improve our positive outcome rates for victims of crime in the City”* and *“deliver higher quality casefiles”*, there is scope for process savings through auto-redaction, and tech innovations. We will need to assess the impact of our efforts to date, and what else is needed. This is an area where our insight is hindered by the lack of good data. A longer-term piece of work should explore how this can be addressed.

### Our actions

Timing	Steps	Actions
<i>Progress to date</i>	We have recently implemented Doc Defender (auto-redaction tool) across the force, to save officers and staff time on case file redaction.	
Q1, 25/26	<b>Drawing actions from NPCC peer review</b>	NPCC CJ Improvement team has conducted a Peer Review of AOJ (see above) released shortly. <b>We will draw actions from that report to improve CJ.</b>
	<b>Exploring use of tech, AI and robotics to support CJ</b>	<b>We will scope potential</b> for automation, AI and tech from innovations used in other forces (case preparation, automatic witness updates etc)
		We will quantify the productivity gains from DocDefender – and push use further if needed.

Q3, 25/26	<b>Preparing for the Digital Case File roll out</b>	PDS is leading on the national delivery of the Digital Case File project (with CPS). Whilst, for City, this is planned for Q3 2026/26, substantial mapping and advanced preparation work will be required (such as IT changes on Niche etc.)
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## Productivity gains

Quantifying productivity outcomes	
<b>Outcomes sought</b>	<p><b>Input side:</b></p> <ul style="list-style-type: none"> <li>• Tech and automation to reduce officer time redacting and preparing files for submission.</li> </ul> <p><b>Output side:</b></p> <ul style="list-style-type: none"> <li>• Speed and effectiveness of the CJ process</li> <li>• Officer time freed-up by higher case file quality, leading to reduced demand in correcting, reviewing, re-sending etc...</li> </ul>
<b>Productivity gains</b>	<ul style="list-style-type: none"> <li>• Quantification of time saved from: <ul style="list-style-type: none"> <li>○ Doc Defender roll-out (now)</li> <li>○ Digital case file introduction and process streamlining in the transfer of data to CPS (in 2026)</li> </ul> </li> </ul>

## Improving investigation

Over the last couple of years, we have invested effort and workforce capacity to improve investigation flows and outcomes (allocation policy, Volume Crime Unit) so that we were able to address the rising demand. We continue to investigate a larger proportion of cases than other forces, but more work needs to be done to confirm that current thresholds are driving a productive use of resources.

We have been reducing investigators' workload so that they focus their time on investigations with a higher probability of outcome. The average caseload by investigating officer (in the Volume Crime Unit) has gone from 50 to a more manageable 15 to 20. Like other forces, we have started to dip-sample cases to verify the quality of the supervisory review of investigations (through QATT). This is helping us improve the quality of outputs.

Our Policing Plan sets out our ambition to continue this work, *"embedding the work of the Volume Crime Unit to improve the pace and quality of volume crime investigations"*, and *"implementing improvements to the supervision of police officers throughout investigative processes to improve criminal investigations and deliver higher quality casefile"*.

The Productivity Review recommended Chiefs to ensure that the importance of investigation is reflected in how policing communicates its priorities to the workforce (for example, taking account of investigative capability as part of the promotion framework, or ensuring that supervision policies are used to strengthen effectiveness).

This productivity strand will therefore focus on three objectives:

1. Quantifying the impact of our efforts to date and reviewing what else is needed.
2. Assessing – across crime types and teams – our screening and resourcing in the light of solvability to ensure we are focusing on the areas where it is most productive to do so.
3. Reviewing whether any further training, skills, tech, enabling services levers could help us improve outcomes for victims even further.

### Our actions

Timing	Steps	Actions
Progress to date	<b>Improving demand management</b> <ul style="list-style-type: none"> <li>• Volume Crime Unit created – followed by an increase in capacity (from 1+12 to 4+24).</li> <li>• Changes to allocation policy (following surge in volume crime numbers) to improve caseload and the quality of the investigation.</li> <li>• Changes to crime assessment (via Crime Management Unit) to improve the prioritisation of reports (linked to victim needs and prospects of positive outcome).</li> <li>• Changes to Niche and templates to strengthen investigation standards</li> </ul>	
Q1, 25/26	<b>Developing our understanding of productivity challenges in CoLP</b>	<p><b>We will conduct workshops with investigators:</b> with officers from VCU, CID, MCT and PPU staff working in investigation to understand barriers / frustrations or unproductive elements in the process that could be better supported by tech.</p> <p><b>We will make a high-level assessment of CoLP's position</b> against the Policing Productivity Review recommendations on Investigation, including supervisory reviews, and how CoLP promotes and values investigative skills (for example in promotion processes).</p>

	Quantifying gains to date	We will quantify the gains from recent improvements (e.g. time freed up by changes in allocation policies – for VCU- and crime screening)
	Scoping tech potential	We will review tech opportunities and digital capabilities of officers including: <ul style="list-style-type: none"> <li>Niche, e.g. traffic light system when reviews are needed.</li> <li>Phone analysis (and quantification of delays if relevant, such as requiring bail extensions)</li> </ul>
	Focused assessment	We will look into the productivity of <b>nighttime cover for DCs</b> (use of resources against actual demand)
Q2, 25/26	Evaluating impact of screening changes	We will conduct a 6-month evaluation of the impact of changes to allocation and screening policies, looking at case load / positive outcome; breakdown by crime type etc.
	Reviewing enabling services	We will conduct workshop with enabling services (Digital exploitation, Hi-Tech Crime Unit, Forensics, Intel, Custody, Suspect and offender management etc) to scope productivity improvements related to the investigation process.
	Further improvements	We will draw from HMICFRS PEEL inspection in respect of 'Investigating Crime' pillar to assess opportunities for further improvement
	Scoping additional potential to concentrate on solvability	We will analyse our allocation of investigative resources as it relates to solvability (we have started to consider this, for example in retail crimes where the retailer is not able to share CCTV and through the NFIB solvability assessment).
Q3, 25/26	Phase 2: expanding to SOC and NLF	In a second phase, we will expand the Investigation productivity strand to SOC and NLF.

## Productivity gains

Quantifying productivity outcomes	
Outcomes sought	<p>Officers are highly skilled in investigation and case file – and they spend their time where there is a higher potential for positive investigative outcomes.</p> <p><b>Input side:</b></p> <ul style="list-style-type: none"> <li>Better supervision means less case files coming back from CPS for re-working, meaning time saved.</li> <li>focus of limited investigative resources where the chances of positive outcomes are highest.</li> </ul>
Productivity gains	<ul style="list-style-type: none"> <li>Better understanding of performance, with Investigation dashboard going live (with VCOP, Victim Needs Assessment, victim views of bail, initial and ongoing supervision, QATT).</li> <li>Investigation time freed-up through prioritising cases with the highest likelihood of positive outcome.</li> </ul>

# Improving the policing response to economic and cyber crime

## Ensuring the right local / national balance

Whilst the City of London crime profile is more general than in other parts of the country (with a predominance of theft and the under-representation of domestic crimes), an analysis of workforce allocation has shown that the Home Office core policing funding (60% of CoLP's funding) supports a disproportionate amount of specialist activity and command (Intelligence, Specialist Crime and Operational Support teams), compared to other forces. Some disproportion may be driven by CoLP's national role, but we need a better understanding of:

- the demand created by national functions onto the rest of the workforce. Business Planning meetings have shown that specialist units can find it difficult to disaggregate the local from the national demand.
- The core funding cost impact of national teams to the shared functions / services (investigation, forensics etc) and to CoLP as a whole.

This understanding will help us:

- articulate the real cost of current national functions (or the proposed creation of a new unit) in our funding conversations with Home Office for example – including for Spending Review purposes.
- ensure that demand is managed effectively and strikes the “*appropriate balance in organisational focus between policing online and on our streets*” as per the Corporation of London's ask.

## Our actions

Timing	Steps	Actions
Q1, 25/26	<b>Quantifying national / local work</b>	We will work to identify the proportion of specialist commands' and shared teams' work (demand in volume and time) dedicated to Local Policing versus National work.
	<b>Analysing returns</b>	We will seek to understand the fair level of recharge of NLF costs for those shared functions – or a process in place which prioritises/triages the national demand on shared functions funded by Core Grant.
	<b>Scoping recharging options</b>	We will explore: <ul style="list-style-type: none"> <li>• Where a substantial differential may demand further work regarding full cost recovery and feeding information into funding bids / CSR</li> <li>• Whether setting up MOU with national units may help focus their demand to the rest of the organisation.</li> </ul>
Q2, 25/26	<b>Expanding to Corporate Services</b>	We will conduct the same exercise to Corporate Services – in terms of national and local demand quantification (and resourcing).
	<b>Maximising the local benefits of CoLP's national role</b>	We will work to ensure Local Policing makes full use of the benefits of NLF, scoping opportunities and learning (for example in the use of Tech in Fraud that could be of benefit to local policing, as well as in the cross-fertilisation of the skills and expertise of our officers).

## Productivity gains

Quantifying productivity outcomes	
<b>Outcomes sought</b>	<p>Intelligence and Specialist investigation teams (and Corporate Services) to be able to:</p> <ul style="list-style-type: none"> <li>• better disaggregate and quantify the demand they receive from local vs national work.</li> <li>• demonstrate the outputs and outcomes they deliver in support of the CoLP local policing role, in proportion to the Core Grant these teams receive.</li> </ul> <p><b>Input side:</b></p> <ul style="list-style-type: none"> <li>• The ability to quantify the outcomes delivered to local policing by the teams that support both local and national purposes will provide an insight as to the productivity of the Core Grant given to these teams + help assess Return on Investment across functions.</li> </ul>
<b>Productivity gains</b>	<p>The work strand will support our understanding of productivity, but decisions taken from this understanding (such as recharge of costs) may lead to the national function prioritising or reducing its demand.</p>

## Exploiting tech, robotics and AI to support productivity

There are many time-saving innovative practices across forces, as set out in Policing Productivity review. For example, Thames Valley Police, Hampshire Constabulary and Merseyside Police use software robots that automatically transfer the information from online forms onto the police crime recording system. West Yorkshire Police are currently using twenty-three robotic process automations (RPA) including victim updates and data quality checks.

Indeed, robotics / automation use in forces has been a major driver of productivity, driving faster processes, increased data quality and time-savings for staff and officers doing administrative processes. Our Policing Plan highlights the role of technology in delivering our job effectively. We aim to:

- use *‘innovative technologies to continually improve our ability to identify, pursue, investigate and bringing offenders to justice... to predict and prevent opportunistic criminality’*,
- *“Provide the technology our people need to perform their role effectively and efficiently”*,
- And make use of automation, innovation and technology *“to free-up officers’ and staff’s time and improve our service to the public.”*

This strand will:

- Scan national innovations across other forces and be plugged into science and tech policing networks.
- Support the quantification of gains from technology – and use a robust methodology to help prioritise proposals.
- Create a process path to innovation – from early ideas, identification of needs towards a proposal that quantifies productivity benefits and estimated costs.
- Create a potential road map and pipeline of realistic, affordable and productive innovations.

### Our actions

Timing	Steps	Actions
<i>Progress to date</i>	<i>From our FMS, we conducted an initial mapping exercise of where AI application might improve the management of demand.</i>	
Q1, 25/26	<b>Complementing our insight with what is happening in other forces</b>	We will develop a clear corporate view of the innovation taking place across the policing sector, connecting with PDS, the College of Policing and NPCC’s Chief Scientific Advisor to identify the main current opportunities being used in other forces.
	<b>Creating long-list and prioritise pipeline</b>	<ul style="list-style-type: none"> <li>• We will consolidate a long list drawn from: demand / resourcing gaps identified in the FMS, and current innovations in other forces.</li> <li>• We will quantify potential productivity gains – and cost- of their application to our force</li> </ul>
	<b>Strengthening benefit articulation</b>	<ul style="list-style-type: none"> <li>• We will develop a Benefits Framework and Realisation Strategy within the CPO – and improve the articulation of benefits in tech-based proposals.</li> </ul>
Q2, 25/26	<b>Setting out our Roadmap</b>	We will draw a potential AI and robotics roadmap and pipeline for CoLP.



## Productivity gains

Quantifying productivity outcomes	
Outcomes sought	<p>CoLP adopting a “tech first” approach to address rising demand – before looking at additional staff.</p> <p><b>Input side:</b></p> <ul style="list-style-type: none"> <li>Tech innovations are one of the primary sources of officer hours saved in the national Policing Productivity Review, allowing the workforce to focus on where they add value (rather than administrative tasks), supporting them to identify and focus on the investigative routes that have the most chances of outcomes</li> </ul>
Productivity gains	Quantifying time saving of current tech – and develop a clear view of the proposed efficiency and effectiveness benefits of proposed innovations.

## Being an employer of choice

### Attracting talent

We want “to attract the very best people into our organisation and once they arrive, we want them to stay, thrive and to progress. To do this we will have effective attraction and recruitment processes”<sup>12</sup>. We also need to ensure we are clear about what specialist capabilities the organisation needs, what gaps need to be filled – and have a clear plan to improve recruitment to these. We know that our recruitment processes can be slow – which can mean high vacancy levels in some teams, loss of good candidates through the process – and are actively improving our processes.

### Our actions

Timing	Steps	Actions
<i>Progress to date</i>	We have developed a <b>Strategic Workforce Plan</b> (with a focus on PIP2, firearms, custody, forensics analysts)	
Q1, 25/26	<b>Identifying areas of focus</b>	We will collect and analyse data to: 1) scope areas of high vacancy (likely in staff posts), and 2) identify which roles find it harder to attract sufficient, good calibre candidates.
	<b>Identifying issues</b>	<b>We will map and diagnose the main blockages</b> which slow recruitment processes (E.g. hire manager (getting job description, advert, interview dates), vetting delays (internal or candidate driven), Duties (separate system, onboarding delays) etc. From this, we will <b>develop recommendations and efficiencies to reduce the time to hire</b> .
	<b>Expanding recruitment reach</b>	<b>We will improve our working with platforms</b> including Indeed, LinkedIn, Glassdoor – to raise online engagement, reach the right people, develop the ability to collate engagement and application data, and to improve CoLP employer brand
	<b>Exploring tech support</b>	<b>We will explore an ERP solution</b> which can accommodate standard recruitment, promotion, student officers.
Q2, 25/26	<b>Improving career progression</b>	<b>We will improve staff career progression:</b> implement City Corporation People Strategy aims to: set “ <i>job families that inform a variety of career pathways and ensure career progression opportunities are available to all eligible employees, regardless of job type</i> ” and to “ <i>Develop career path maps based on job families.</i> ”

### Productivity gains

Quantifying productivity outcomes	
<b>Outcomes sought</b>	Bringing in, and nurturing, the right capabilities so that we deliver better outcomes. <b>Input side:</b> Financial savings on recruitment (with lower attrition of candidates) <b>Output side:</b> A more highly skilled workforce and lower vacancy levels on the staff side enable teams to maximise output quality and quantity.
<b>Productivity gains</b>	Reduced failure demand costs on recruitment.

<sup>12</sup> Policing Plan 2025-28

## Strengthening supervision

HMICFRS raised ineffective supervision as an issue across police forces. It associates better performing forces with the ones having stronger first-line supervision<sup>13</sup>: good supervision has a positive impact across areas (call handling, neighbourhood problem-solving, investigation, offender management) and improved outcomes (including improved attendance and sickness management, support to young-in-service, case file quality).

In this context, CoLP needs to ensure its supervision is robust.

A Policing Plan priority is to “*Equip our people with the tools and skills they need to succeed*”. Good supervision plays a key role in driving up skills. CoLP is currently running a Leadership programme, to ensure “leadership engagement at all levels”. Supervision ratios in CoLP are strong: on average, one Inspector in CoLP will oversee 2.6 sergeants and 13.3 officers. Across England and Wales forces, there is one Inspector for every 3.2 sergeant and 16.8 officers.

### Our actions

Timing	Steps	Actions
Q1, 25/26	<b>Building a baseline</b>	<b>We will explore what data can best show the effectiveness of supervision – to be used as a baseline / dashboard.</b> For example: <ul style="list-style-type: none"> <li>Investigation compliance data (Crime standards Board).</li> <li>QATT (quality assurance of all crime)</li> <li>Stop and Search Scrutiny Group: BWV, use of force and victim satisfaction + levels of public complaints.</li> <li>Staff Survey results re. “My manager”; Use of PDRs; Use of the Unsatisfactory Performance Process</li> </ul>
	<b>Training sergeants</b>	<b>We will support Sergeants to make them effective supervisors.</b> By April 25, all acting sergeants will have gone through the initial sergeant course, and all substantial sergeants through the Core Leadership programme.
	<b>Launching Leadership training</b>	<b>We will launch delivery of the College of Policing-designed Leadership training (Sergeant to Inspector and staff equivalent) in April 25.</b> Relevant newly promoted officers (and staff equivalent) will attend that course.
Q2, 25/26	<b>Strengthening supervision</b>	We will strengthen the use of PDRs (for example, promotions subject to good team use of PDRs etc).
		<b>We will map supervision and performance meetings</b> in teams and functions to ensure structures are adequate and effective – and to address any gap.
Q3, 25/26	<b>Evaluating impact of the leadership training</b>	<b>We will have finalised our secondary evaluation of the Leadership Programme.</b> This aims to evaluate the effectiveness of the courses (Crime standards and File quality and supervision; Supervisor training) in strengthening outcomes (e.g. QATT, Investigative compliance analysis etc).
Q3, 25/26	<b>Monitoring impact</b>	Our Data dashboards will monitor priority areas of supervision e.g. S&S dip sampling, case file failures, crime standards.

<sup>13</sup> <https://hmicfrs.justiceinspectorates.gov.uk/publication-html/police-performance-getting-a-grip/> HMICFRS PEL Spotlight report 2023 on Performance

## Productivity gains

Quantifying productivity outcomes	
<b>Outcomes sought</b>	<p>From a productivity point of view, good supervision is about a workforce being provided clear focus and objectives, so that their time is used effectively, and so that offices and staff get things right first time, reducing duplicate failure demand (i.e. efficient).</p> <p><b>Input side</b> -Improved workforce attendance levels and engagement</p> <p><b>Output side:</b> -Decrease in metrics measuring process failures (rejected case files, public complaints etc)</p>
<b>Productivity gains</b>	<ul style="list-style-type: none"> <li>• <b>Reduction in failure demand</b> including: investigation compliance, QATT (quality assurance of all crime), use of force and victim satisfaction + levels of public complaints.</li> <li>• Improvements in Staff Survey results re “my manager”, and use of management tools (PDRs, Unsatisfactory Performance Process)</li> </ul>

In addition, under the Policing Plan objective to “*support the health and wellbeing of our people*”, there is substantial productivity potential in reducing the numbers of officers and staff that are not fully deployed or deployable.

## Improving our productivity

### Using data more effectively

Robust data supports a more targeted, and so more productive, use of resources. Across police forces, data is often inconsistent or not available. This is a national issue: the Policing Productivity Review has shown that 1) **the ability to access and read data** helps officers and staff scope issues and solutions in their areas and deliver their job more effectively, 2) **the availability and quality of data are a keystone to assessing how productive police forces are**; for example, it helps supervisors and leaders assess the impact of operations. The Home Secretary stated: *“too often, Chiefs and Police and Crime Commissioners and Mayors don’t have the data to see how they compare to other forces, or what progress they are making relative to others”*<sup>14</sup>. Work is taking place at a national level to strengthen data consistency<sup>15</sup> and support forces to use analytical tools to joint data sets on multiple systems.

CoLP has already committed to build its capability in this area, at a strategic level<sup>16</sup>, and through its Data Improvement Programme. This strand focuses on delivering this programme to timescale. Our priorities are to consolidate the use of Power BI and build organisational capacity and capability further through the DAP platform, the Data Strategy, and the establishment of a Data team/lab.

### Our actions

Timing	Steps	Actions
Progress to date	<p>We launched our Data Strategy in January 2025.</p> <p>We have created a number of Power BI dashboards, and their use is currently being disseminated across the force, so decisions become more data evidenced.</p>	
Q1, 25/26	Putting capabilities in place	<ul style="list-style-type: none"> <li>We will complete a data literacy gap analysis, as part of L&amp;OD Force-wide training needs assessment exercise.</li> <li>We will complete the recruitment of Data Lab Team.</li> </ul>
Q2, 25/26	Creating and using Power BI dashboards	We will develop further, and embed, the use of Power BI dashboards – with all priority dashboards created.
Q3, 25/26	Developing Power BI skills	We will have trained the Data Hub team and business users on Power BI dashboards creation, usage and development.
	Reviewing maturity	We will complete Police Digital Service (PDS) Data Maturity Assessment to baseline current maturity and capability, and to identify further improvement required.
Q4, 25/26	Developing data skills	We will deliver data skills development training to officers and staff (role specific and generic).
Q1, 26/27	Strengthening platforms and data inter-operability	<ul style="list-style-type: none"> <li>We will develop robust systems that ensure seamless integration of data across departments and agencies (public safety data, criminal records, traffic incidents, and emergency response data).</li> <li>We will invest in modern data platforms and APIs that facilitate real-time data sharing and analytics.</li> </ul>
TBC	Evaluating impact	<ul style="list-style-type: none"> <li>We will evaluate the impact of the Data Improvement project.</li> </ul>

<sup>14</sup> <https://www.gov.uk/government/speeches/home-secretarys-vision-for-police-reform>

<sup>15</sup> NDAB team at [nationaldataandanalytics@npcc.police.uk](mailto:nationaldataandanalytics@npcc.police.uk)

<sup>16</sup> “We will ensure our data is available to our people to support timely and informed decision-making’ as part of our new data lab, we will ensure that new data infrastructure and technology is in place to improve our understanding of current and future demand” Policing Plan

## Productivity gains

Quantifying productivity outcomes	
Outcomes sought	This is an enabling strand to drive productivity across operational policing. High-quality police data, together with improved data access, use and analysis capability will drive performance and improve our targeting of resources.
Productivity gains	<ul style="list-style-type: none"> <li>• Good data is a pre-requisite condition for a better use of resources, and their access to insight, rather than a “time-saver”.</li> <li>• Even so, the business case to the Data Improvement programme stated: <i>“An initial assessment of time savings indicated that on average 50 hours/week are spent on manual performance report production across the Force. It is estimated that this will reduce to 10 hours/week enabled by the project deliverables; translating to approximately 40 hours per week, over 2,000 hours/year being saved on report production across the CoLP.”</i></li> </ul>

## Driving good performance

Our Policing Plan includes a performance framework providing a clear line of sight between metrics and each of the plan's priorities. Nationally, the Home Office is looking to create a Performance Improvement directorate and highlights that forces should look at *"data to see how they compare to other forces, or what progress they are making relative to others."* Performance management is being strengthened across police forces in England and Wales. Many forces have local accountability meetings and active data-led performance management – for example, the Neighbourhood "health checks" held quarterly in Thames Valley Police. These are sometimes complemented by dip-sampling reviews. Forces, such as Cumbria Constabulary, South Yorkshire Police have strengthened data capture and performance management – through an automated system that is less dependent of the creation of one-off products by a data team.

Productivity requires officers and staff to have clarity as to what the outcomes are that they should be delivering, and what they should be focusing on. Without it, there is a risk of wasted efforts on low priority activities. At the moment, our workforce does not always have access to the right police data to spot trends, and drive-up standards, performance and consistency. This is an area in development with high quality Power BI dashboards recently put in place.

### Our actions

Timing	Steps	Actions
<i>Progress to date</i>	We have expanded our use of Power BI performance dashboards and tools.	
Q1, 25/26	<b>Setting the framework in the Policing Plan</b>	We will build a performance metrics framework to reflect the Policing Plan priorities being clear about the service levels we expect.
	<b>Cascading indicators to business areas</b>	We will work with Business Areas to: <ul style="list-style-type: none"> <li>• <b>cascade relevant Policing Plan metrics</b> to their area (i.e. what does the Policing Plan focus mean for them) and</li> <li>• <b>scope what further metrics</b> Business Areas need – but have not got access to.</li> <li>• <b>propose internal service levels</b> (and their measurements) so that it is clear how Business Areas support each other's delivery.</li> </ul>
	<b>Strengthening Performance management structures</b>	<b>We will ensure that adequate performance management is in place across all units (meetings / data / dashboard).</b> We will map corporate and organisational meetings that exist across Business Areas where performance management is discussed to ensure that the organisation has effective performance meetings, and that it is making the best use of the performance data available through Power BI (looking at the right indicators in a useful timeframe and consistently).
Q2, 25/26	<b>Aligning to national framework</b>	We will scan and incorporate any additional demands from Home Office's performance drive (including Neighbourhood Performance framework) to ensure CoLP is in a good position to report on them.
Q3, 25/26	<b>Setting objectives for 2026/27</b>	As part of the business planning process, we will set out performance objectives and governance across Business Areas for the year ahead. This will provide our officers and staff clarity about the outcomes they should focus on – and in turn, what they should spend less time on.

## Productivity gains

Quantifying productivity outcomes	
<b>Outcomes sought</b>	Each command or team to have a clear and meaningful set of metrics (outputs and outcomes) driving activity, for which they are accountable, and through which they can demonstrate their contribution to the delivery of the Policing Plan.
<b>Productivity gains</b>	<ul style="list-style-type: none"> <li>To the extent that a clearer performance framework should help de-prioritise some activities, the framework will help us deprioritise.</li> <li>Improved outcomes on our key performance indicators, and time saved NOT performing/ delivering operational activities that do not support Policing priorities.</li> </ul>



## Evidencing impact and strengthening evaluations

Our Policing Plan sets out our priority to “**make the best use of our limited resources**”, and to “**deliver value for money in all spending decisions**.” To progress this, we will work to:

- strengthen the benefits evaluation of our change projects to ensure they have delivered the commissioned outcomes. We have recruited to our Benefits and our Data teams to ensure that we have the capabilities to progress this work.
- improve how, in our business cases or proposals, we articulate the quantifiable benefits we expect from spending (or expending) resources on a project or operation.
- Evaluate more systematically the impact of our operational initiatives, and support officers and staff who do not always have the capability or means to do so.

Our **cashable and non-cashable efficiencies** forecasts are helping demonstrate how we are delivering savings through change and technology. This is expected to be a key element of accountability for the Home Office. More widely, our new Benefits strategy will reinforce how we capture and track benefits and drive a stronger culture of performance across the organisation.

FY 2025/26		FY 2026/27		FY 2027/28	
Cashable efficiencies	Non-Cashable efficiencies	Cashable efficiencies	Non-Cashable efficiencies	Cashable efficiencies	Non-Cashable efficiencies
£4,632,000	£407,000	£4,646,000	£621,000	£4,720,000	£920,000

### Our actions

Timing	Steps	Actions
<i>Progress to date</i>	We have consolidated our <b>cashable and non-cashable efficiencies forecast</b> – stemming from our change and technology investment as well as procurement / contract efficiencies. This is expected to be a key element of accountability for the Home Office <b>efficiencies</b> work.	
Q1 to 3, 25/26	<b>Strengthening our business cases’ quantification of expected benefits.</b>	<p><b>We will be clear about what we need to measure before we launch a new policing operation / initiative</b> (e.g. in terms of officer time spent, and crime numbers on which we are aiming to have an impact)?</p> <p><b>We will seek to strengthen business cases</b> so that they clearly articulate – and quantify – benefits and baseline, to provide the basis for a robust evaluation. Business cases should also set out the productivity gains of each proposal – including the use of cost benefit analysis, and the expected impact of the decision across the organisation.</p> <p><b>Q1:</b> Business Case templates and Instructions reviewed, clarified and issued. stronger guidance to guide proposal drafting.</p> <p><b>Q2:</b> We will develop an exemplar business case for the use of officers and staff.</p> <p><b>Q3:</b> We will review projects in flight to re-check benefits quantification.</p> <p><b>Q3:</b> We will lever (formal and informal) communication infrastructure to better engage and communicate information on organisational change.</p>

Q1 & 2, 25/26	<b>Articulating, quantifying and delivering organisational efficiencies</b>	The <b>Commercial Efficiency and Collaboration Programme</b> is a national priority, with BlueLight Commercial leading on the delivery of savings, as part of national collaboration around priority areas including Energy, Fleet and IT contracts. In CoLP, we will develop a more systematic review and management of contracts more to ensure we get value for money in our commercial arrangements.
Q1 & 2, 25/26	<b>Strengthening our impact assessments of projects delivered</b>	<b>We will strengthen our assessment of benefits in Change</b> including productivity gains. We will quantify the productivity impact for change projects – and seek to ensure that we are making full use of innovations in-force (tech-wise and in terms of their usage by workforce). <b>Q1:</b> We will have approved our new <b>Change and Benefits Strategy</b> , setting out a standardised approach to benefits evaluation. Additional milestones may stem from the finalised strategy. <b>Q2:</b> We will deliver more systematic <b>Project Implementation Reviews PIR</b> (at the 6-month point of individual programmes once implemented) – and have a clear pipeline of PIRs. Soteria is expected to be one of the first.
Q2 & 3, 25/26	<b>Assessing the productivity of our prevention activities</b>	Prevention activity should reduce demand to the force. Both Fraud and Local Policing engage in prevention activities. In order for the use of resources to be productive, we need to be able to evidence that these activities are effective in reducing demand. At first, the focus should be on gathering the current evidence we have, and on collecting data on the time (and officer resources) we spend on prevention. <b>Q2:</b> Scope the main existing prevention activities currently carried out in CoLP (how much resource/time they use and what evidence we have about their effectiveness). <b>Q2:</b> Review how well are we using Repeat data (offender / victim / location) to focus resources and efforts on where the maximum gains are. <b>Q3:</b> Assess existence and robustness of the evidence / evaluations and what gaps exists (for both Fraud and Local Policing).
Q2, 25/26	<b>Strengthening operational evaluations</b>	<b>We will improve how we guide officers and staff and strengthen their confidence (and methodology) in conducting better basic evaluations. We will strengthen guidance for operational evaluations:</b> <b>Q2:</b> Evaluation guidance to be created to support staff and officers taking the right steps. <b>Q2:</b> Proposal to select two operations (e.g. a larger one such as an element of Servator + a smaller/simpler one such as a problem-solving case from Neighbourhood Policing) and use them to create two examples of good evaluations with a simple methodology that officers and teams can use on their future operations.
Q4, 25/26	<b>Preventing fraud effectively</b>	<b>We will evaluate the impact of the Fraud Protect messaging:</b> randomised control trial work and survey on Victim Contact Unit and effectiveness of various types of Protect messaging

## Productivity gains

Quantifying productivity outcomes	
<b>Outcomes sought</b>	<p>Quantified cashable and non-cashable efficiencies – and focus of operational resources on what works – so that activities with no proven impact are not re-conducted.</p> <p><b>Input side:</b></p> <ul style="list-style-type: none"> <li>-Time saved <b>not</b> conducting prevention work that cannot evidence impact on demand</li> </ul> <p><b>Output side:</b></p> <ul style="list-style-type: none"> <li>-Quantified <b>reduction in demand</b> from effective prevention activities</li> <li>-<b>Quantified benefits</b> from our change programmes and investments – demonstrating Value for Money.</li> </ul>
<b>Productivity gains</b>	CoLP will, on an annual basis, report and update on the <b>cashable and non-cashable efficiencies delivered, and forecast</b> , across its main programmes of organisational or operational change.

## Making best use of our workforce

As set in our Policing Plan, we want to:

- “Improve our understanding and forecasting of demand- though horizon scanning, risk assessment and business planning process- to strengthen our corporate planning”, and
- “develop our approach to workforce planning so we have the right mix of people, with the right mix of skills, in the right places, to deliver on our priorities now and in the future”.

Our annual Force Management Statement and business planning processes show that demand is increasing across many functions, whilst workforce levels are – in the main- to remain flat. This requires us to take an informed, dynamic, approach to allocating or re-allocating human resources – and to creating flex within the organisation.

As it stands, we do not always have the right, comparable, data to know how busy people are in various functions – and whether they are busy on the right things. This strand will seek to develop our corporate insight on workloads, as well as other time demands on officers and staff, such as training demand, abstraction etc. Subject to Home Office refreshing the Police Activity Survey, we will use their data and other “time and motion” exercises to understand what takes officers’ time – and whether they are sufficiently enabled and supported to focus on the right things.

### Our actions

Timing	Steps	Actions
<i>Progress to date</i>	<i>Business Planning and FMS meeting cycle reviewing capacity versus demand Workforce allocation baseline comparing CoLP with force average, MPS, and smaller forces. (i.e. strengthening via the existing business planning and FMS cycle).</i>	
Q1, 25/26	<b>Understanding capabilities and training needs</b>	The Policing Productivity Review recommends forces quantify how much training they deliver (what the abstraction implications are) and if it is delivered to the right people, i.e. productively. We will finalise CoLP’s Training Needs Analysis. This will establish the capability needs of teams across the force and complement the capacity picture in advance of the next FMS process.
Q2, 25/26	<b>Understanding and minimising overtime</b>	What is the use of overtime telling us in terms of “resource – demand” match? We will conduct a discrete piece of work to look at overtime across functions- and in comparison to other forces- to establish potential areas of pressure.
Q3, 25/26	<b>Measuring “busy-ness”</b>	Can we build better measures to reflect how busy teams are in various functions? We will lever progress on the “data” and “clear performance framework” strands to expand insight and strengthen FMS process.
	<b>Understanding training demand</b>	Can we quantify training demand, both in terms of abstraction and of the impact we expect that training to have on public outcomes? Following the Training Needs Analysis, we will estimate training demand in numbers (at organisational and at individual level). This will help us sharpen training provision to minimise officer abstraction and maximise usefulness.
Q4, 25/26	<b>Strengthening budgeting</b>	Drawing from innovative force practices <sup>17</sup> , we will improve links between team budgeting and outcome delivery.

<sup>17</sup> for example, Performance Based Budgeting in place in Merseyside Police and YPS: “Star chamber” style budgeting process, with clear links between resourcing and outcomes, delivery of efficiencies year-on-year, and robust benefits capture methodology.

## Productivity gains

Quantifying productivity outcomes	
Outcomes sought	<ul style="list-style-type: none"> <li>• <b>This strand is a productivity enabler:</b> increasing our insight on workforce activity – to help us optimise our use of this finite resource. For example, some teams might have grown “by stealth”. By feeding in better data into the FMS process, we will be able to assess whether the present volume of demand warrant that resourcing? (e.g. in “green” rated areas in the FMS).</li> <li>• Acquiring a more robust methodology to measure “busy-ness” across functions and business areas should help free-up staff and officers in areas, to be reallocated to Policing Plan priorities or pressure areas.</li> </ul>
Productivity gains	<ul style="list-style-type: none"> <li>• Productivity gains may be delivered acting on the insight gained: ultimately whether an activity or function can be delivered using less staff or officers, or similarly, whether an increase in demand can be serviced in other ways than increasing headcount.</li> </ul>

## Making processes simpler and more efficient

Our Policing Plan sets the objective to “**make processes simpler, more effective and more efficient**”. CoLP will “review and streamline processes, driving continuous improvement ... with an initial focus on operational support (administration of justice) and corporate support (HR, finance, vetting).” The business planning process also identified Ops and Duty Planning, Counter Corruption, Complaints, and Learning and Development as areas of potential. Work has started, and this strand pools together actions led by Change and Strategy. **Across all organisational process reviews, it will be important to capture and quantify efficiency gains.**

Complementing these reviews, the strand will also engage with our workforce to assess the barriers and bureaucracy they face, with a view to making their work more productive, saving time on administrative tasks.

A number of forces have deployed robotic tools to support the streamlining (automation and simplification) of administrative or repetitive processes – this can be a source of substantial time saving, as well as morale boosting for the workforce. The Productivity Review set out recommendations on automation and highlighted innovative practices. The Home Secretary set out her ask to police forces to be ‘*tackling bureaucracy– including reforms on redaction, and use of new technology – to free up more time for officers to get back on the frontline*’. For example, South Yorkshire Police is conducting end-to-end process mapping to apply “lean manufacturing principles and decrease wastage. There are opportunities for CoLP to apply such learning.

### Our actions

Timing	Steps	Actions
<i>Progress to date</i>	<ul style="list-style-type: none"> <li>We have increased capacity in our business analyst team so we can progress work effectively.</li> <li>The reviews into <b>Vetting</b> and <b>HR</b> processes have been completed</li> </ul>	
Q1 & 2, 25/26	<b>Quantifying productivity gains from Vetting and HR process reviews</b>	Quantification of gains (or potential gains) is pending for the <b>Vetting</b> and <b>HR</b> process reviews. Work is required to make sure that baseline data and improvements are documented and quantified.
	<b>Improving processes for our workforce (admin)</b>	<ul style="list-style-type: none"> <li>We will run a workshop with officers and staff to identify barriers / red tape that hinder them from working effectively or usefully.</li> <li>Building on this, we will scope what technology or changes might help us streamlining repetitive / administrative tasks.</li> <li>We will quantify time baseline (and impacted workforce) for the selected processes – to help us prioritise, and to quantify impact at organisational level.</li> </ul>
	<b>Reviewing processes for AOJ and Duty Planning</b>	<b>AOJ</b> and <b>Duty Planning</b> are underway (Duty Planning will be delivered by the end of April, AOJ deadline tbc)
	<b>Reviewing Conduct and Counter Corruption + Complaints</b>	We will have a methodology and a performance framework in place to understand demand in these two areas. Building on this, we will then work to identify efficiencies in the two processes of <b>Conduct and Counter Corruption; and Complaints</b> .

Q3, 25/26	<b>Reviewing processes for Finance</b>	The <b>Finance</b> processes review will take place later to take account of any Enterprise resource planning (ERP) change.
	<b>Driving continuous improvement</b>	We will scope the potential and costs of further process simplification (for example where tech / automation is involved – and where robotics could be applied).

## Productivity gains

Quantifying productivity outcomes	
<b>Outcomes sought</b>	<ul style="list-style-type: none"> <li>Time saving for officers and staff, without loss in quality.</li> </ul>
<b>Productivity gains</b>	<ul style="list-style-type: none"> <li>As part of each process review, we need to quantify productivity gains or potential, based on the shortening of tasks or timescale, elimination of duplication etc: e.g. either the excess time of current processes – or indeed the savings arising from any streamlining proposed/ implemented. measurement should compare how long the process took before intervention – and how long after intervention. The saving should be multiplied by the number of staff using that process, and the number of times they use it (per day / month / or year).</li> </ul>

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