

Committee: Resources, Risk & Estates Committee (RREC)	Dated: 05/02/2024
Subject: Chief Finance Officer (CFO) and Chief Operating Officer (COO) update	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1
Does this proposal require extra revenue and/or capital spending?	N/A
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of: Commissioner of Police & Police Authority (PA) Treasurer Pol 05-24	For Information
Report author: Chief Finance Officer & CoLP Chief Operating Officer	

Summary

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

Recommendations

Members are asked to note the report.

Main Report

Corporate Services Review

Implementation of the new model commenced on 27 November 2023. Recruitment has commenced which will be supported by a paid for advertising campaign by the agency used for the Police Uplift Programme. Individuals who are at risk (7) are being supported through redeployment with tailored support from the Corporation's organisational learning team.

Workforce planning

A recruitment plan for police staff has been developed which aims to achieve full establishment for police staff by November 2024. This is being facilitated by a temporary uplift in recruitment and vetting officers. This plan sits alongside the police officer recruitment and retention plan to maintain numbers. As of mid-January 2024, phase 1 of a training needs assessment is almost complete with training needs submitted from 80% of the force. This will help to inform future strategic workforce planning.

The Home Office provisional settlement for 2024/25 has a new maintenance target of 996 (headcount) which includes the additional (10) recruitment allocation from 2023/24. Financial penalties will continue to apply for failure to achieve this headcount measured at two points in the year. The workforce plan for 2024/25 is being reviewed accordingly.

Change Portfolio

Following completion of the project prioritisation process, a portfolio plan is in development which is determining a confirmed pipeline of change for 2024/25. The plan will set out funding, and the project management and enabling function resources required.

A focus on savings and self-funded projects has been introduced to drive organisational efficiency. A more robust grip on financial planning and tracking of projects is being implemented with a close working relationship between the Change Portfolio Office and Finance.

A renewed focus on ongoing and open projects has been instigated, in an effort to housekeep, raise standards and expedite delivery. This is complemented by introduction of a team training pathway and structured management approach.

Finances

This finance update is intentionally brief as the main financial developments are covered by the Q3 and 24/25 budget papers on this agenda. For the core, local policing budget for 24/25, a combination of funding settlement increases and additional CoLP mitigations have largely offset £15.5m of pay award and other pressures. There is, however, a significant risk in relation to funding for the National Lead Force not being inflation linked which has been escalated to Home Office Ministers by the Commissioner and Police Authority Chair. Police Authority Board Members will be kept updated on the outcome of that process.