

Committee: Resources, Risk & Estates Committee (RREC)	Dated: 10 February 2025
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	For Information
Report author: Chief Finance Officer & 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

Finances

1. Separate papers have been submitted to this meeting on the Q3 forecast and 25/26 budget for revenue and capital.
2. Since the last RREC meeting, the Provisional Settlement was received on 17 December. While this provided a welcome increase in funding of £6.6m, including increases for the Precept Grant and National & International Capital City (NICC) Grant, much of the increased funding was to cover additional spend on the 2024 and assumed 2025 pay awards, the National Insurance increase and an additional officer uplift to enhance Neighbourhood Policing capacity. Overtime budgets have overspent in recent years in relation to growth in policing demands (including for events and protests), so the NICC grant will support a more appropriate level of budgetary provision for such purposes.
3. Overall, the settlement has enabled CoLP to absorb more of its pressures and reduce (though not eliminate) its call for growth in local funding through the Business Rate Premium (to remain in line with the policing national average local funding proportion). Additionally pressures arising from reprogramming of Fraud & Cyber Crime Reporting and Analysis Service (FCCRAS) are likely to require further recourse to the internal loan facility. A potential decision to

increase Business Rate Premium allocation specifically to fast track loan repayment would be very helpful in de-risking police finances.

4. Other key areas of strategic focus in last quarter have majored on:
 - a. Continuing to support FCCRAS replanning with expert financial analysis and modelling work.
 - b. Working with Chamberlain's and City Surveyors on the financial implications of – and funding solutions for - the Future Police Estates Programme.
 - c. Engaging closely with Home Office to advance the baselining of National Lead Force (NLF) funding for 25/26 (Spending Review phase 1).
 - d. Engaging closely with the Mayor's Office for Policing and Crime (MOPAC) CFO on the Metropolitan Police Service's Spending Review submission (to reinforce key areas of commonality, in particular National & International Capital City grant), plus London Allowance and TfL matters.

Business planning

2. The business planning process to review demand, capacity and capability information, and to identify the future opportunities and challenges for the City of London Police has been completed for the coming year and continues to mature.
3. Workshops with business areas were completed in October and November to consider any changes to resources, equipment, processes or management of demand that should be considered for prioritisation by the Chief Officer Team to ensure we maintain/improve our service level in coming years.
4. Key findings included:
 - a. Demand is generally increasing. There have been no business areas that have identified decreasing demand. Some of this demand increase is due to a drive to improve the way CoLP responds to and manages its business, and expansion of national capabilities, creating increasing demand on operational and corporate support functions.
 - b. COLP continues to maintain excellent investigations even in the face of rising crime figures both locally and nationally from fraud. This is positive, however, it creates additional demand in supporting/enabling areas of business.
 - c. CoLP has a strong level of basic demand understanding across most areas of business with some corporate services areas still developing.
 - d. The requirement to improve how productively we respond to demand to 'do more with the same' is increasing the need for change projects to embed new processes, systems and technology, and increasing demands in our corporate service functions.

- e. As highlighted in 2024, one of the greatest areas of increasing demand is a result of the increasing complexity. From the complexity of specific incidents e.g. mental health and public order, to the complexity of requirements from external bodies. This increasing complexity is challenging to quantify in terms of changing demand.
5. The analysis was used to inform priorities for workforce planning, process efficiency improvements and other change, alongside a range of funded growth priorities linked to national economic and cyber crime responsibilities.

Productivity

6. Work on the Productivity Action Plan continues. The work is led by a secondee from NPCC (who was Lead Writer to the national Policing Productivity Review) and overseen by a Steering Group comprising members of the Police Authority Team, CoLP's Chief Operating Officer, Chief Financial Officer and Chief Superintendents (and staff equivalent) representing all parts of the City police. We have engaged with other forces starting to progress the productivity agenda, to ensure we learn from their practice.
7. Initially, fifteen strands of work have been identified by the Steering Group as having the potential to improve CoLP's productivity – or create the right foundation to support data-informed productivity decisions.
8. The gains expected across each strand may differ. Technological innovation and process streamlining can deliver officer and staff time savings; knowledge of what works can help officers and staff prioritise their activity better. Productive prevention on repeat offences or improved case files will decrease the number of times an officer will work on the same case. Simpler processes can save staff and officer time etc. The table below summarises what might be expected from the various strands.
9. Between now and March, we are working with team leaders across directorates to:
 - a. confirm the potential of the identified strands
 - b. capture the actions we already have in train (for example through our change programmes) that support productivity
 - c. define what other short and longer-term actions need to happen to maximise productivity gains across CoLP
 - d. strengthen the measures that will allow us to quantify the gains (such as officer time freed-up that can be reallocated to other priorities)

Change Portfolio

10. The Change Portfolio Office has commenced the roll out a new portfolio management software (Cora), which is also being rolled out across the wider Corporation. The software enables a clear overview of milestones and risks across the portfolio reducing the need for double keying of updates for governance boards. It will also be used for resource planning and management.

At a project level, it will provide senior responsible officers with live time access to project updates.

Data

11. A new internal data strategy has been published which sets out how CoLP will achieve its ambition of being a data-driven police force over the next five years. The strategy has four objectives:
 - a. provide safe and secure data infrastructure (our platforms);
 - b. produce high quality and accessible data (our processes);
 - c. improve data culture and skills (our people); and
 - d. prepare to harness emerging data and data-driven technology (our potential).

12. It sets out three simple asks of staff, namely:
 - a. input accurate data, to ensure data quality;
 - b. use the data available to inform day to day working and decision-making
 - c. use the data to evidence the difference being achieved for the communities we serve

13. The associated Data Improvement Programme, established to support delivery of the data strategy, has already started delivering improvements. This includes a range of new dashboards to make data more accessible. To date over 500 staff have attended workshops to learn about how these dashboards can support strategic and tactical decision making.

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