



Resource and Estates Committee (Police)

Date: MONDAY, 22 SEPTEMBER 2025

Time: 11.00 am

Venue: COMMITTEE ROOMS, 2ND FLOOR, WEST WING, GUILDHALL

Members:

Deputy Helen Fentimen OBE JP (Chair)	Deborah Oliver
Tijs Broeke (Deputy Chair)	Deputy Dawn Wright
Deputy James Thomson CBE	Michael Landau (External Member)
Jason Groves	Jacqui Webster
Alderman Timothy Hailes JP	Deputy Bethany Coombs
Andrew Lentin	Alderwoman Elizabeth Anne King, BEM JP

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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 19 May 2025.

For Decision
(Pages 5 - 10)

4. **PUBLIC OUTSTANDING REFERENCES**

Joint Report of the Town Clerk and Commissioner of the City of London Police.

For Information
(Pages 11 - 12)

5. **2025/26 Q1 (APRIL-JUNE) REVENUE AND CAPITAL BUDGET MONITORING**

Report of the Commissioner of the City of London Police.

For Information
(Pages 13 - 50)

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

Report of the Commissioner of the City of London Police.

For Information
(Pages 51 - 52)

7. **INTERNAL AUDIT UPDATE**

Report of the Chamberlain.

For Information
(Pages 53 - 56)

8. **Q1 WORKFORCE MONITORING REPORT**

Report of the Commissioner of the City of London Police.

For Information
(Pages 57 - 84)

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

Report of the Commissioner of the City of London Police.

For Information
(Pages 85 - 92)

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 19th May 2025.

For Decision
(Pages 93 - 94)

14. **COLP PROPERTY STORE**

Report of the City Surveyor.

For Information
(Pages 95 - 118)

15. **POLICE MEDIUM-TERM FINANCIAL PLAN - STRATEGIC CONSIDERATIONS**

Report of the Commissioner of the City of London Police.

For Information
(Pages 119 - 124)

16. **CITY OF LONDON POLICE DIGITAL DATA AND TECHNOLOGY SERVICE
IMPROVEMENT AND TRANSFORMATION PROGRAMME**

Report of the Commissioner of the City of London Police.

For Information
(Pages 125 - 190)

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

Report of the Commissioner of the City of London Police.

For Information
(Pages 191 - 198)

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

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

RESOURCE, RISK & ESTATES (POLICE) COMMITTEE Monday, 19 May 2025

Minutes of the meeting of the Resource, Risk & Estates (Police) Committee held at
on Monday, 19 May 2025 at 3.00 pm

Present

Deputy Helen Fentimen OBE JP (Chair)
Deputy Madush Gupta
Andrew Lentin
Jacqui Webster
Alderwoman Elizabeth Anne King, BEM JP
Deputy Bethany Coombs

Officers:

Richard Riley	- Town Clerk's Department
Raquel Pinto	- Town Clerk's Department

Officers:

Paul Betts	- City of London Police
Alistair Cook	- City of London Police
Chris Bell	- City of London Police
Alix Newbold	- City of London Police
Luca Filippi	- City of London Police
Kelly Glazebrook	- City of London Police
Mark Paddon	- City of London Police
Steve Reynolds	- City of London Police
Neil Jenkins	- City of London Police
Gary Brailsford-Hart	- City of London Police
Gillian Le Beau	- City of London Police
Pierre Coinde	- City of London Police

1. APOLOGIES

Apologies were received from Tijs Broeke, Jason Groves, Alderman Tim Hailes, Deputy James Thomson, Deputy Dawn Wright and Michael Landau. Members noted that Deputy James Thomson and Deputy Dawn Wright were observing online.

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 10 February 2025 were approved as an accurate record.

4. ELECTION OF DEPUTY CHAIR

The Committee proceeded to elect a Deputy Chair in accordance with Standing Order 26(6).

RESOLVED, - That, Tijs Broeke, being the only Member having indicated their willingness to serve, was duly elected Deputy Chair for the ensuing year.

5. **PUBLIC OUTSTANDING REFERENCES**

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

RESOLVED, - that the report be noted.

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

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

Members noted that the current year's budget was stable, though future risks were anticipated due to the upcoming Spending Review, with updates expected in the coming weeks. Members would receive a further update in September.

Members noted a breach involving missed deadlines for issuing remedial service statements under the McCloud remedy, which was reported to the Pensions Regulator. Despite this, 97% of statements were completed—an achievement praised as outperforming other forces and others in the public sector. Some delays were due to external data and system issues. The Committee acknowledged the Pensions Office's efforts.

RESOLVED – That the report be noted.

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

The Committee received a report of the Commissioner detailing the City of London Police's provisional revenue and capital outturn for 2024/25.

The capital programme underspent by £0.8 million, with no loan drawdowns required—marking a positive shift away from previous reliance on internal loans. Members noted improved project management and strong interdepartmental collaboration, with the force now seen as best practice by others.

On staffing, it was confirmed vacancies were not held to balance budgets. Members raised concerns about ill-health retirements and overtime, with calls for stronger wellbeing support and better cross-referencing between reports to identify recurring savings.

Members discussed the command-and-control system shared with the MET. While operationally beneficial, members stressed the need for ongoing performance monitoring and financial scrutiny, keeping the option of an in-house system under review.

Members also welcomed the idea of a police finance session for new and existing members.

RESOLVED – That the report be noted.

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

The Committee received a report of the Commissioner which detailed the City of London Police Human Resources Monitoring Data for Q4 2024/25 between 1 January 2025 – 31 March 2025

Members asked whether exit interviews provided enough insight into why staff leave and if they follow a national framework. It was noted that uptake was low, but serious issues raised were followed up, and a “stay interview” model from Greater Manchester Police had been adopted to retain staff. While attrition was currently low, the stay pathway was being re-promoted.

Members also requested clearer reporting on staffing figures, particularly the difference between established, actual strength in response and BCU units. It was explained that response was an area which was currently over strength due to the uplift programme and the influx of probationary officers. A significant number who have passed their probation period were now being posted into other roles, with more to follow.

Members asked for future reports to include clearer narrative alongside tables to better understand staffing allocations and ensure resources were being used effectively. Overall, the Committee acknowledged the strong progress in workforce planning and requested more detailed updates in future meetings.

RESOLVED – That the report be noted.

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

The Committee received a report of the Commissioner which looked at the City of London Police Productivity Action Plan. This supported the delivery of the new Policing Plan, which was looking to deliver productivity gains across its strategic priorities to maximise impact.

Members raised concerns about the effectiveness of newsletters and the importance of a clear communications strategy. Officers confirmed a force-wide comms strategy was in place and emphasised the need to connect it with other plans.

On innovation, Members enquired how the force could leverage its small size to pilot new technologies. There was ongoing work with an AI working group, developing a tech roadmap, and engagement with the College of Policing and Home Office. While general AI training was not yet feasible due to training constraints, tools like auto-redaction were being adopted.

Members welcomed the plan but stressed the importance of measurable outcomes.

Other concerns were raised about tracking and evidencing savings. It was confirmed that a benefits management strategy and framework were being implemented to ensure consistent baselining and reporting across projects.

A question was raised on how rising demand was factored into resource planning and whether any activities could be scaled back, whilst flagging that a potential risk in crime-per-officer ratios, could affect future funding. Officers explained that business planning considers current and future capacity, though resource reallocation remains challenging.

Members agreed the plan was strong and should be reported quarterly to this Committee and not duplicated elsewhere. Officers confirmed governance reforms were underway to streamline reporting and ensure alignment with strategic priorities.

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 no urgent business.

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 10 February 2025 were approved as an accurate record.

14. **CITY OF LONDON POLICE RISK REGISTER UPDATE**
The Committee received a report of the Commissioner which provided an overview of the current strategic risk position of the City of London Police.

15. **FUTURE POLICE ESTATE INCL. SALISBURY SQUARE DEVELOPMENT PROGRAMME DASHBOARD**
The Committee received a report of the Commissioner on the monthly status of the Future Police Estate Portfolio (incl. Salisbury Square Development Programme) Dashboard.

16. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
There were no questions.

17. **ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT AND WHICH THE COMMITTEE AGREES SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**
There was no urgent business.

The meeting ended at 16:45.

Chairman

Contact Officer: Raquel Pinto
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Resource, Risk & Estates Committee [COLPAB] –Public Outstanding References

19 May 2025 Item 7 – 2024/2025 Provisional revenue and capital budget outturn	The Chief Finance Officer committed to hold an induction session with new and existing members on Police finances.	Commissioner	

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City of London Corporation Committee Report

Committee(s): Resources and Estates Committee (REC)	Dates: 22/09/2025
Subject: 2025/26 Q1 (April-June) Revenue and Capital Budget Monitoring	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 the City of London Police	For Information
Report author: Chief Finance Officer & Deputy CFOs	

Summary

1. This covering report and accompanying slide pack provides information and analysis at Quarter 1 (Q1) (April to June) on the City of London Police's financial performance against the approved revenue and capital budgets for 2025/26 and forecast use of resources to the end of the financial year.

Revenue:

2. At Q1 2025/26 the Police revenue budget is forecast to be overspent by £0.9m/0.7% against the net budget of £122.4m. The underlying overspend is largely due to a net £1m cost pressure resulting from the revised implementation plan for the Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS), considering the agreement with Home Office to a 50/50 'risk share' for current service extension costs. Whilst this is an improved position compared to the £1.5m budgetary pressure identified in the 25/26 budget setting report, a further £0.5m FCCRAS target saving remains within the Q1 forecast which presents a further risk.
3. Other cost pressures identified at Q1 including agency staff costs, forensic, premises and an under recovery of overheads from funded work totalling £1.1m which are offset by a combination of unplanned staff vacancies, due to lower than budgeted staff numbers at the beginning of the financial year and other unplanned supplies and services underspends. As recruitment increases, however, the ability of the budget to absorb such cost pressures will diminish and alternative mitigations are likely to be required. Whilst CoLP will continue to endeavour to manage the £0.9m deficit down there is a risk that the FCCRAS cost pressure (in

addition to CoLP's funding of 1/3 of the FCCRAS capital implementation costs) may require recourse to internal borrowing as reported to Members at the point of budget setting in February 2025.

In support of the final outturn position:

- **Slides 3-10** provides variance analysis to the final 2025/26 budget, including a bridge analysis, workforce summary, overtime analysis and risks & opportunities impacting the Q1 forecast outturn.
- **Slide 11** provides a breakdown of the Force's £4.4m mitigations targets for 2025/26, noting that whilst this target is forecast to been achieved, this includes a £1.5m funding solution for the revised FCCRAS delivery approach which may require recourse to additional internal loan funding and or use of specific Action Fraud Reserve.
- **Slides 13-14** 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 compensating vacancies in other areas. The cost pressure show within National Lead Force £0.7m is mainly due to the revised delivery approach for the FCCRAS project.
- **Slides 15-16** provides a breakdown of Proceeds of Crime Act (POCA) funded activities totalling in 2025/26 totally £1.723m and shows the profile of income and the balance held on the POCA Reserve at the end of each financial year since 2019/20. Whilst there was a significant receipt into the POCA reserve in 2021/22, on average receipts since 2022/23 have averaged £0.5m per annum compared to annual spend of c£2m. Based on the current profile of income/expenditure it is expected that the POCA Reserve will be substantially utilised by the end of 2026/27
- **Slide 17** provides an update on the Force's reserves position as at the end of 2024/25, showing a decrease in specific reserves of £0.8m mainly due to a drawdown from the POCA Reserve. It is expected that transfers from other specific reserves including the repairs and maintenance reserve, to fund works to Bishopsgate and New Street which slipped form 2024/25, and the Action Fraud reserve may required. A further update will be provided at Q2. The expectation is that the Force's General Reserve will remain at 5% of Net Revenue Expenditure (£6.395m) at the end of 2025/26.
- **Slides 18-21** details the forecast outturn against the £1m Police Authority Board Team budget for 2025/26 and delivery against the £1m Hotspot Response grant. The PAB Team budget is forecast to be underspent by £89k at the end of 2025/26. This is mainly due to receipt of temporary grant funding for administering the Serious Violence Duty. In respect of the Hotspot Response grant Q1 2025/26 is a transition period with plans rolled over from 2024/25 with several new initiatives being implemented from Q2. At this stage

in the financial year, it is expected that the £1m Hotspot grant will be fully utilised.

Capital:

4. The CoLP Capital Programme comprises projects developed and managed by the Force. The total capital outturn for 2025/26 is forecast to be £15.185m and compares to a CoLP Capital Programme budget of £13.565m. This represents an overspend of £1.620m and due to increased spending on FCCRAS programme, resulting from the rephasing of works from 2024/25 into 2025/26. This outturn forecast will be reviewed at Q2 following the conclusion of commercial negotiations for programme delivery. It is expected that all other non-FCCRAS projects will be contained within the approved capital programme funding as summarised in slide 31-32.
5. Accrued borrowing via an internal loan facility with the City of London Corporation, as at 1st April 2025 was £0.922m. Considering the additional FCCRAS programme spend across both revenue and capital, it is forecast that this may increase up to circa £10m by the end of 2025/26, subject to confirmation of increased spending on FCCRAS - and potentially to circa £20m by 27/28 subject to final funding strategy for the new firing range.

In support of the Q1 capital monitoring position:

- **Slide 22** provides a capital programme summary
- **Slides 23-24** provide a breakdown of CoLP capital projects underway and “whole life” phasing of expenditure across all years through to their completion
- **Slides 25-28** provide notes on variations to budget
- **Slides 29-30** provides a summary of the monitoring headlines at Q1 including a funding analysis
- **Slides 31-32** provide a breakdown of the 2025/26 CoLP Capital Programme budget, compared to the latest outturn forecast at Q1 against each project; and
- **Slide 33** provides details of Corporation led Projects benefitting CoLP.

Monitoring of the Capital Programme

6. Capital expenditure and project delivery progress will be reported each quarter to the Resources & Estates Committee and the Police Authority Board.

Recommendations

7. Members of the Resources & Estates Committee and the Police Authority Board are asked to note the revenue and capital monitoring position at Q1 and forecast outturn for 2025-26 as set out in this covering report and accompanying slide pack.

Appendices

2025/26 Q1 revenue and capital monitoring slide pack (of 33 slides as referred to in this covering report).

Contact

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Revenue & Capital Monitoring Report

Q1 - 2025/26

Resources and Estates Committee (REC)
22nd September 2025

Police Authority Board (PAB)
8th October 2025



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

Q1 - Revenue & Capital Summary

Revenue Outturn Summary - Forecast to 31 March 2026

At Q1 25/26 the Police revenue budget is forecast to be overspent by £0.9m/0.7% against the net budget of £122.4m. The underlying overspend is largely due to a net £1m cost pressure resulting from the revised implementation plan for the Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS), considering the agreement with Home Office to a 50/50 'risk share' for current service extension costs. Whilst this is an improved position compared to the £1.5m budgetary pressure identified in the 25/26 budget setting report, a further £0.5m FCCRAS target saving remains within the Q1 forecast which presents a further risk. Other cost pressures identified at Q1 including agency staff costs, forensic, premises and an under recovery of overheads from funded work totalling £1.1m which are offset by a combination of unplanned staff vacancies, due to lower than budgeted staff numbers at the beginning of the financial year and other unplanned supplies and services underspends. As recruitment increases, however, the ability of the budget to absorb such cost pressures will diminish and alternative mitigations are likely to be required. Whilst CoLP will continue to endeavour to manage the £0.9m deficit down there is a risk that the FCCRAS cost pressure (in addition to CoLP's funding of 1/3 of the FCCRAS capital implementation costs) may require recourse to internal borrowing as reported to Members at the point of budget setting in February 2025.

Key variances at Q1 are explained in slides 3-9 including a "bridge" analysis of key variances on slide 7. Risks and opportunities outside of the Q1 (30 June 2025) monitoring period are set out in slide 10.

Capital Outturn Summary

The total capital outturn for 2025/26 is forecast to be £15.185m and compares to a CoLP Capital Programme budget of £13.565m. This represents an overspend of £1.620m and due to increased spending on FCCRAS programme, resulting from the rephasing of works from 2024/25 into 2025/26. This outturn forecast will be reviewed at Q2 following the conclusion of commercial negotiations for programme delivery. It is expected that all other non-FCCRAS projects will be contained within the approved capital programme funding.

Accrued borrowing via an internal loan facility with the City of London Corporation, as at 1st April 2025 was £0.922m. Considering the additional FCCRAS programme spend across both revenue and capital, it is forecast that this may increase up to circa £10m by the end of 2025/26, subject to confirmation of increased spending on FCCRAS - and potentially to circa £20m by 27/28 subject to final funding strategy for the new firing range.

Police Authority Board Outturn Summary

The outturn for the Police Authority Team budget is £911k against a latest approved budget of £1.0m, an underspend of £89k (Table 6 below refers), this is predominantly due to £69k of unbudgeted Home Office grant funding for administering the Serious Violence Duty in 25/26.

Revenue – Financial Summary Q1

Table 1 2025/26 CoLP Revenue Budget	Budget	Actual	Variance	25/26	Projected	Projected	Notes
	YTD	YTD	to Date	Full Year	Outturn	Variance	
	£m	£m	(Better) / + Worse	Budget	(Better) / + Worse	(Better) / + Worse	
PAY							
Officers	22.2	19.9	(2.3)	88.8	87.6	(1.1)	(i)
Staff	11.6	10.1	(1.5)	46.3	45.3	(1.0)	(ii)
Overtime	1.0	0.6	(0.4)	3.8	4.8	1.0	(iii)
Agency	0.3	0.2	(0.1)	1.2	1.4	0.2	
Police Officer Pension	0.0	0.0	0.0	20.7	20.7	0.0	
Indirect employee costs	0.8	0.5	(0.2)	3.0	2.9	(0.3)	
TOTAL PAY	35.8	31.3	(4.5)	163.8	162.6	(1.2)	
NON-PAY							
Premises Costs	0.9	0.9	0.0	3.5	3.6	0.1	
Transport	0.6	0.1	(0.6)	2.5	2.4	(0.1)	
Supplies and Services	11.9	15.7	3.8	47.5	47.0	(0.6)	(iv)
Third Party Payments	3.1	(11.9)	(15.0)	12.2	12.3	0.0	
Unidentified Saving	(0.4)	0.0	0.4	(1.7)	0.0	1.7	(v)
CoL Support Services	0.9	0.9	0.1	3.4	3.5	0.1	
Capital Charges	1.9	0.0	(1.9)	7.6	7.6	0.0	
Transfer to Reserve	0.4	0.0	(0.4)	1.5	1.5	0.0	
TOTAL NON-PAY	19.1	5.7	(13.5)	76.6	77.9	1.2	
TOTAL EXPENDITURE	54.9	37.0	(18.0)	240.4	240.5	0.0	
INCOME							
Specific Grants	(18.5)	(2.3)	16.2	(94.8)	(95.0)	(0.2)	(vi)
Partnership	(3.8)	(0.3)	3.4	(15.1)	(15.1)	0.0	
Fees & Charges	(0.9)	(0.1)	0.7	(3.4)	(2.7)	0.7	(vii)
Transfer from Reserves	(0.5)	(0.0)	0.5	(2.1)	(1.7)	0.4	(viii)
CoLP Core Funding	(30.6)	(30.6)	0.0	(122.4)	(122.4)	0.0	
Capital Financing	(0.6)	0.0	0.6	(2.5)	(2.5)	0.0	
TOTAL INCOME	(54.9)	(33.3)	21.5	(240.4)	(239.6)	0.9	
UNDERLYING DEFICIT	0.0	3.6	3.6	0.0	0.9	0.9	

Revenue Monitoring Supporting Information Q1

(i) Police Officer Pay

The forecast for Police Officer pay is an underspend of £1.1m underspend against a latest approved budget of £88.8m (-1.3%). The variance, is principally due to vacancies across a range of funded activities which results in a corresponding reduction in government grant, partnership income, reserves and overhead cost recovery. The outturn against the core officer budgets, is expected to be broadly breakeven (£163k underspend). The Police Officer headcount at the end of June 2025 was 1,007, comprising baseline National Uplift target of 996 officers and a 11 Neighbourhood Officers against a target of 14. In 25/26 £2.6m of ringfenced Home Office funding is dependent on CoLP maintaining an Officer headcount of 996 officers which is measured at the end of September and March each year. Additionally, a maximum of £1.47m of funding has been provided to CoLP in 25/26 to increase the Neighbourhood Policing Team by 14 FTEs. The Q1 forecast assumes that both targets will be met (slide 9 refers).

Neighbourhood Uplift – In 25/26 forces have been allocated a share of £200m funding to increase visibility and engagement with local communities by boosting neighbourhood policing teams with 3,000 more officers, PCSOs and special constables by 31 March 2026. CoLP has received £1.47m of this funding and has committed to deliver 14 additional neighbourhood policing officers in 25/26. As at the end of June 2025, 11 officers were in post and the expectation is that all 14 posts will be filled by the end of August 2025. Of £1.47m available funding, CoLP is eligible to claim £1.26m. The under-utilisation of £0.21m is due to recruitment delays compared to the initial onboarding assessment.

Officer Pay Award - The Q1 forecast currently excludes the impact of the 4.2% Police Officer pay award announced in July 2025 which was 1.4% higher than budgeted. Most force in England and Wales assumed a pay award of 2.8% following Government public sector pay recommendations in December 2024. Following the July 2025 announcement the Home Office have confirmed that nationally a £120m grant will be provided to forces to compensate them for the impact of the 25/26 pay award. Assuming this is allocated in line with the core grant funding formula, it is expected that CoLP's share (0.7% c. £840k) should be sufficient to offset the impact of the 25/26 core officer pay award. Confirmation of funding for non-core funded activities is still awaited.



Revenue Monitoring Supporting Information

(ii) Police Staff Pay

Police Staff pay, compared to a budget of £46.3m, is forecast to be underspent by £1.0m by the end of the Financial Year. This underspend is largely driven by slower than expected staff recruitment in 24/25 which has impacted staffing numbers in 25/26. Whilst the trajectory of staff recruitment has increased, current workforce plans (slide 10) indicate that a number of unplanned vacancies will continue for the remainder of this financial year, which at Q1 has offset other cost pressures. As staff recruitment increases, however, alternative and sustainable mitigations will need to be identified. The Q1 25/26 forecast assumes a 2.9% pay award, compared to the 2.8% budgetary provision, but this is unconfirmed. This assumption will be reviewed at the end of Q2 to assess affordability should further information become available. The part year impact of a 1% increase in the staff pay award is estimated to create an additional £260k cost pressure, rising to a £360k full year impact.

(iii) Police Officer Overtime

Officer overtime is forecast to be £1.0m overspent against the original budget of £3.8m, however, c.£950k of this will be offset by the Hotspot delivery grant which is also reflected in an increase in government grants. The budgets will be updated for Q2.

(iv) Agency

Net agency costs are forecast to be £166k overspent at the end of 25/26 due to agency staff backfilling staff vacancies. This position, however, is net of a £183k saving in the Economic and Cyber Crime Academy budget which is being used to partially offset a shortfall in fees and charges income due to lower-than-expected uptake at the start of 25/26. The adjusted overspend in agency costs is therefore £349k.



2024/25 Q1 - Revenue Monitoring Supporting Information

Non-Pay (notes iv & v)

Overall non-pay costs are anticipated to be £1.2m overspent by the end of the Financial Year. This overspend is largely due to a £1m cost pressure relating to the revised implementation plan for the Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS), net of an agreement with Home Office to a 50/50 'risk share' for current service extension costs. The 25/26 estimates included a FCCRAS unidentified savings requirement of £1.5m (note v). At the time of budget setting Members of the Police Authority Board were advised that this time limited pressure, combined with CoLP's funding of 1/3 of the FCCRAS capital implementation costs, may require recourse to an internal loan facility ,if unmitigated in year by savings. Of the £1.5m identified saving target relating to the FCCRAS project, the Q1 forecast assumes that only £0.5m of this cost pressure will be achievable through supplies and services savings plans (note iv), with the remaining £1m a cost pressure to the 25/26 outturn which CoLP will endeavour to manage down across the rest of the financial year.

Other in year non-pay cost pressures include Forensics (£257k) digital storage and outsourced services, back dated national non-domestic rates charges (£246k – three years' worth) and an under-recovery of corporate overheads due to lower recruitment outcomes for funded activities. Whilst these cost pressures are offset in 25/26 by a combination of unplanned pay savings and supplies and services underspends in Local Policing, sustainable savings plans will be required to tackle these underlying cost pressures across the medium-term financial plan. This will be progressed during the 26/27 business planning cycle.

(vi) Government Grants

The forecast Government Grant outturn is an over achievement of £0.2m against the original budget of £94.8m. This is mainly due to £1m of expected Hotspot funding (Slide 19 refers) and £0.2m of other unbudgeted government grant income offset by a £0.9m reduction in Home Office funding principally for National Lead Force activities including Fraud Reform, Anti-Money Laundering Programme, the Illicit Fraud grant and Cryptocurrency grant funding, all due to lower than expected recruitment outcomes.



2024/25 Q1 - Revenue Monitoring Supporting Information

(vii) Fees & Charges

Fees and charges is forecasting a deficit of £0.7m against an original budget of £3.4m. This is mainly due to a shortfall in income from the Economic and Cybercrime Academy (ECCA) of £562k based on a lower than expected number of bookings to Q1, noting that the 25/26 income target for the ECCA has been set to achieve full cost recovery. Of the ECCA shortfall £562k, £345k has been mitigated through a combination of vacancies and saving against temporary staff (agency) budgets. The forecast also assumes a reduction in speed awareness income of £80k resulting from a reduction in camera speeded enforcement activity.

(viii) Transfer from Reserves

The transfer from reserves is forecast to decrease by £0.4m compared an original budget of £2.1m. This is due to a lower than anticipated use of the POCA reserve to fund the Asset Recovery- and Civil Recovery- Teams (slide 17 refers) due to alternative funding sources being identified from existing grant funding agreements.

Mitigations

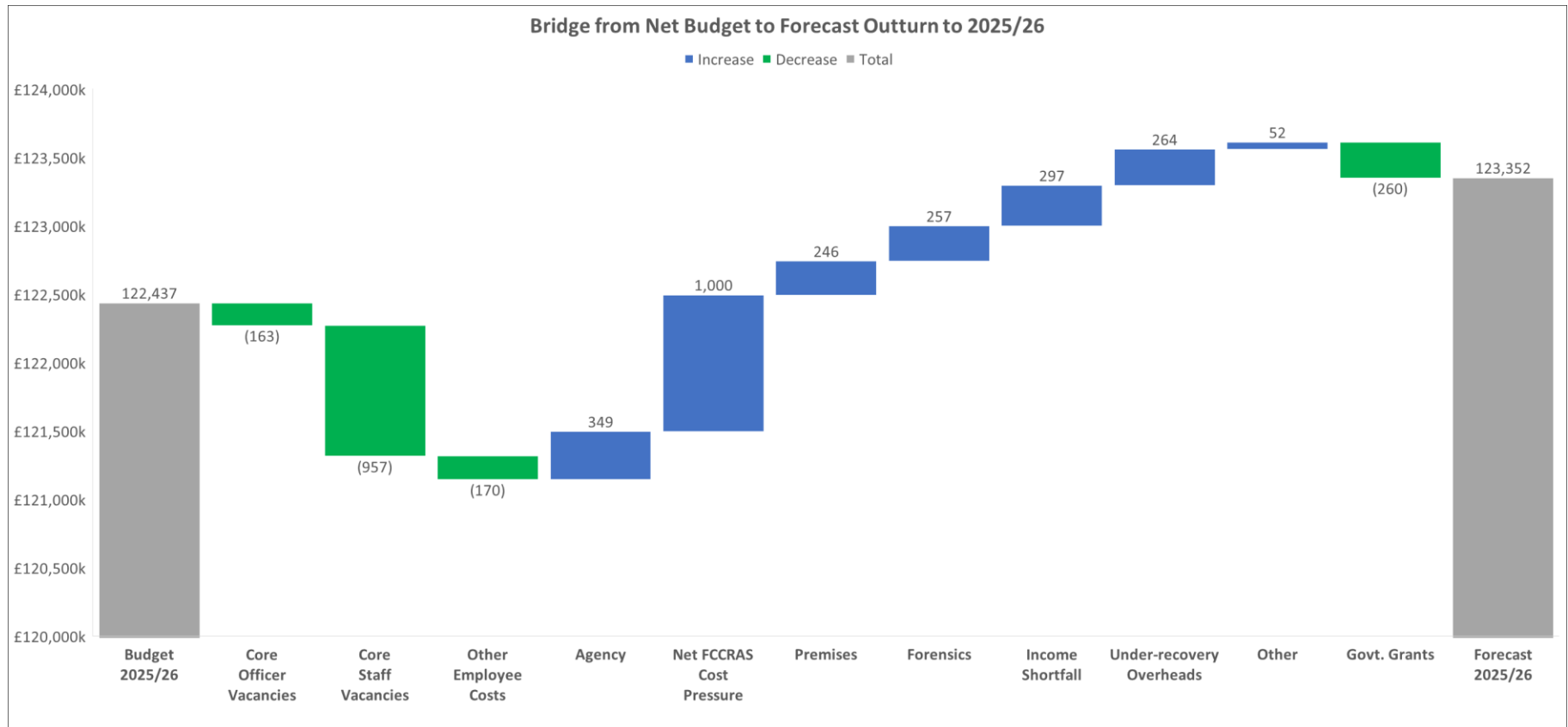
In 25/26 CoLP was required to deliver £4.4m of mitigations to deliver a balanced budget. Of this some £4.5m is expected to be delivered, noting the £1.5m FCCRAS funding solution may require recourse to an internal loan facility subject to compensating savings being identified in the remainder of 25/26.



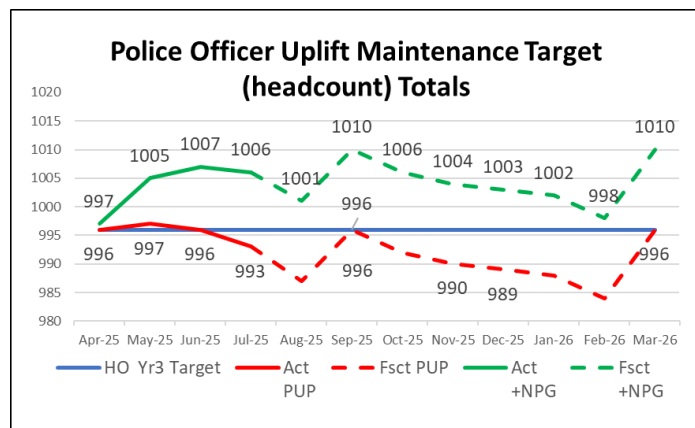
Bridge Analysis Q1

Estimated Overspend for CoLP by 31st March 2026 of £0.9m/0.7%

Key variances are shown below:

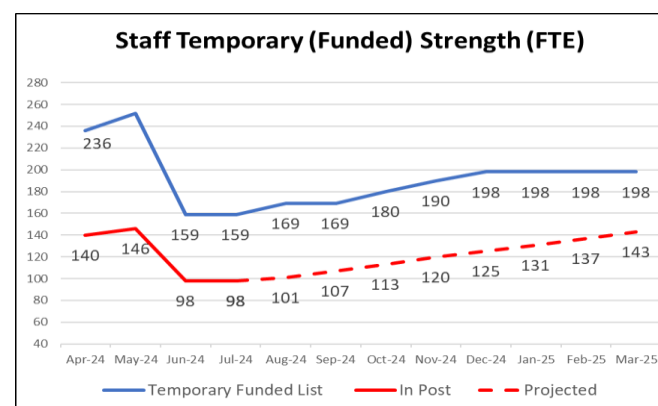
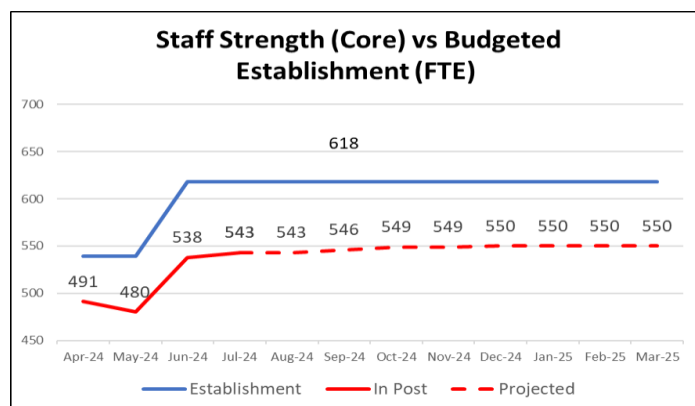


Workforce Summary



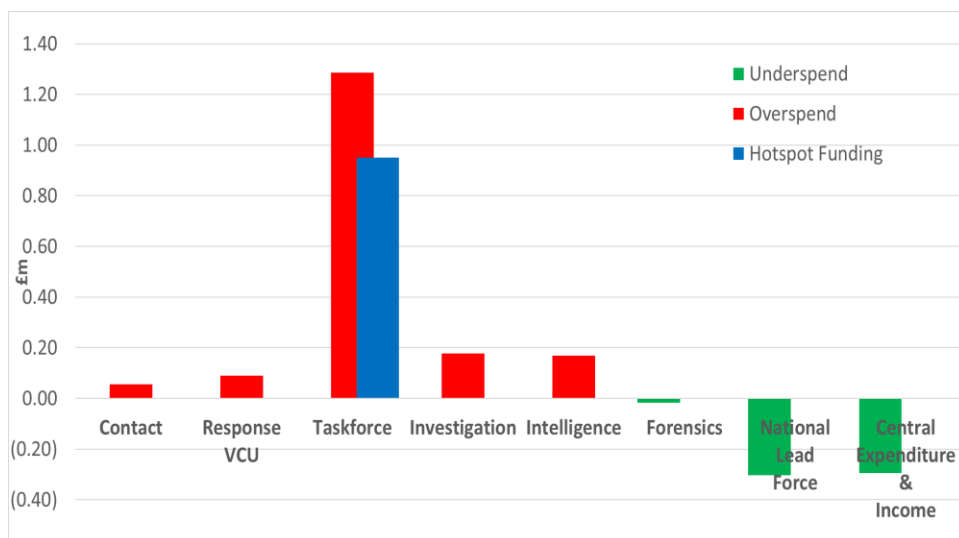
Police Officers - the Police officer workforce forecast assumes the Uplift Maintenance headcount target of 996 officers will be met in both September 2025 and March 2026 securing £2.6m of ringfenced Uplift funding.

In 25/26 CoLP also agreed a neighbourhood policing uplift of 14FTE officers to assist with the achievement of the Government's Neighbourhood Policing Commitment to increase officer numbers by 3,000 in 25/26. Up to £1.5m of Home Office grant funding has been made available to CoLP to achieve this uplift. As at 30th June 2026 11 officers were in post with recruitment to full Neighbourhoods establishment expected by August 2025.



Staff – The staff workforce forecast assumes that both the core and temporary funded strength will be lower than budgeted due to slower than anticipated external recruitment. The change to the staff establishment temporary totals is due to a reclassification of FCCRAS roles to formalise the new structure.

Overtime Q1



The graph shows the largest projected over and underspends relating to officer and staff overtime. The blue column denotes Hotspot funding which is expected to offset £0.95m of the forecast overspend.

The forecast is based on current demands extrapolated to the end of the financial year and the eventual outturn will be influenced by the incidence of unplanned events/demands during the remainder of 25/26.

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



Local Policing £1.4m overspend - £950k relates to Hotspot policing activities which are matched by additional Home Office grant income, leaving a net overspend £450k. Material overtime variances forecast at Q1 include Student Officer (£104k), Support Operations Group (£189k) and Firearms backfilling duties to maintain officer numbers (£190k), which are offset against underspend in Ops and Duty Planning (-£188k).

Specialist Operations £185k overspend - principally due to operation related work, reactive crime demands and the backfilling of duties due to vacancies. Majority of forecasted budget pressure exists in Volume Crime Unit and Sensitive Intelligence unit and Custody where rotational duties where overtime is claimed to close resilience gaps.

National Lead Force £303k underspend - largely due to additional scrutiny within Funded Units to reduce spend and aligning overtime costs to the correct units. Also, a quieter period within Fraud Ops due to the lifecycle of cases. Spend is expected to increase in the coming months with the near finalisation of several big cases.

Central Expenditure & Income £295k underspend - this relates to the release of an overtime provision created in 25/26 from the increase in the National and International City Grant. This sum has been released to mitigate the residual overtime cost pressure at Q1 not met from additional income/funding.



Risks and Opportunities Q1

There are several financial risks and opportunities outside of the Q1 monitoring period (1 April – 30 June) which may impact the Force's final revenue outturn. These include:

Risks:

- Final confirmation of the distribution methodology for the £120m additional Home Office funding to help meet the cost of the 4.2% Police Officer pay increase in 2025.
- The unconfirmed staff pay award, with every 1% increase above the 2.8% budgeted assumption representing a £260k cost pressure in 2025/26, £360k full year;
- Reduction in government grant funding for national functions resulting from the reprioritisation of Home Office resources towards inflation, defence, immigration and delivery of neighbourhood policing commitments.
- Wider operational and demand pressures including data storage costs, national Police ICT service charges, Administration of Justice demands, events and protest activities which could lead to an increase in overtime and other costs.
- FCCRAS implementation and future run cost pressures.
- Other downstream revenue consequence of the capital programme.
- Risk of failure to deliver / sustain mitigations.

Opportunities:

- Unplanned staff vacancies due to a lower-than-expected staff recruitment outcomes.
- Further improvements in overhead recovery from funded activities.
- Productivity improvements enabling demand pressures to be absorbed - along with potentially cashable savings.
- Identification of efficiencies, cost savings and reprioritisations from 2025 business planning outcomes.



Mitigations Q1

The 2025/26 revenue estimate included £14.9m of cost pressures which required mitigation to deliver a balanced budget. Of this some £10.5m was met from increases in central (Core grant £6.6m) and local (Business Rates Premium (BRP) £2.5m) funding and £1.4m through budget reprioritisation leaving £4.4m of target mitigations as set out below:

Table 6 Mitigations Plan	Target £m	Forecast £m	Variance (Better)/ Worse £m	Sustained £m	R A G	Notes
Higher proportion of more junior PCs	0.2	0.4	(0.2)	0.0		(i)
Increased recharging of costs to funded activities and change	1.5	1.4	0.1	1.5		(ii)
Non-pay savings: professional fees, release of inflationary provision & other	0.7	0.7	0.0	0.7		(iii)
Adjustment for phasing of staff recruitment to full establishment	0.5	0.5	0.0	0.0		(iv)
Funding solution for revised FCCRAS delivery approach	1.5	1.5	0.0	0.0		(v)
Total	4.4	4.5	(0.1)	2.2		

Notes:

- I. More Junior PCs** – The Office Uplift Programme resulted in a higher number of more junior PCs than in the Force's operational model. Whilst this provides a third year of savings in 25/26 with incremental progression and a higher proportion of attrition replaced by transferees this saving is expected to be eliminated in 26/27.
- II. Increased Recharging to Funded Activities** – additional overhead cost recovery from Home Office and other funded activities.
- III. Non-pay saving** – excluding FCCRAS - removed from 25/26 budgets.
- IV. Trajectory of staff recruitment** – whilst the mitigation is forecast to achieved in 25/26 by 26/27 it is expected that this cost savings will no longer be possible as staff recruitment reaches full capacity.
- V. Funding solution for revised FCCRAS delivery approach** – subject to any programme savings being identified during 25/26 achievement of this mitigation may require recourse to additional internal loan funding/use of specific Action Fraud Reserve.



Business Area Summaries Q1 [1 of 3]

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

Table 3: Department Revenue Summaries	2025/26 Budget (Q1 YTD)	2024/25 Actual (Q1 YTD)	Variance to Date +Deficit / (Surplus)	2025/26 Latest Budget	Projected Outturn +Deficit / (Surplus)	Projected Variance +Deficit / (Surplus)	Notes
	£m	£m	£m	£m	£m	£m	
Local Policing	8.7	9.6	0.9	34.9	36.4	1.5	(i)
Specialist Operations	7.8	8.7	0.8	31.2	30.5	(0.7)	(ii)
National Lead Force	3.1	5.8	2.7	12.2	12.9	0.7	(iii)
Corporate Services	8.4	9.5	1.1	33.6	33.4	(0.2)	(iv)
Central Income & Expenditure	2.6	0.6	(2.0)	10.5	10.1	(0.4)	(v)
Total	30.6	34.2	3.6	122.4	123.4	0.9	

Local Policing: £1.5m overspend - Pay is forecast to overspend by £1.4m, driven by over-established and temporary officer posts (of which student officers - £3.8m) £5.4m, but offset through vacancies £4.5m. Some additional cost pressures from pay awards confirmed post budget setting £130k which will be funded centrally, and temporary/acting promotions funded through held substantive posts (£350k representative full year impact). Staff vacancy underspend forecast 100k net, noting potential over established posts pressure should all vacancies be filled in-year. Overtime overspend £1.4m at current annualised rate, with c.£950k forecast for Hotspot delivery where budget not yet in place - net overspend £450k forecast. Other Employee Expenses underspend forecast - significant underspend against TFG local training budget -£273k, and Supplies and Services underspend also forecast - significant underspend against TFG Equipment and Licences budgets -£363k, offset against unbudgeted Hotspot expenditure and overspend on subsistence.



Business Area Summaries Q1 [2 of 3]

(ii) Specialist Operations (SO): £0.7m underspend. At Q1 2025/26, Specialist Operations is forecasting an outturn position of £30.5m against a net budget of £31.2 m (circa £0.7m underspend). Whilst there remains significant levels of Officer/Staff vacancies from previous FY (x51), x18 posts are awaiting start dates due to vetting with the remaining at various stages of recruitment planning. Pay forecast has been profiled to reflect this assumption with a caveat for attrition. Combined Officer/Staff & Overtime pay costs are forecasted to underspend by £1.3m which includes supernumerary post for Police NOW students and expected overspend in overtime to provide resilience for backfilling and operations. Pay assumptions also factor a pay award of 2.8% for Officers (which and Staff. Overtime remains a significant risk within SO and the forecast will be developed through each quarter in parallel with governance reviews within SO SLT. New special segments will assist in analysing pressures at department level. Savings are forecasted to be achieved in supplies and services budgets mainly due to Cyber Griffin ringfenced funding allocated for growth. However, significant risks need to reviewed for anticipated non-pay expenditure in the Sensitive Intelligence Unit & existing pressures in Forensic Services for data storage costs and outsourced forensic services, due to inflation & de mand. Additional income within Gov't grants of £0.4m has been secured for PUP PECT, Civil Recovery and the Custody Detainee scheme.

(iii) National Lead Force: £0.7m overspend. Core Officer pay within NLF Fraud and Co-ordination (4 FTE) is expected to be underspent by £362k due to vacancies which are expected to be filled later in the year, along with an underutilisation of supplies and services budgets of £145k within NLF Co-ordination. This net underspend of £507k, however, has been offset by:

- 1) a forecast overspend on Funded Units of £151k, which comprises the anticipated underachievement of income on Economic & Cyber Crime Academy (£217k) due to a reduced uptake of training courses in the first part of the year, coupled with the aim to achieve full cost recovery. This is partly offset by additional income of £67k from the Association of British Insurers to fund inflationary pressures within the Insurance Fraud Enforcement Department (IFED).
- 2) A £1.045m overspend due to the revised implementation plan for the Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS) programme. Whilst this appears to be an improved position compared to the estimated £1.5m budgetary pressure identified in the 25/26 revenue estimate report, a £0.5m savings target remains in the Q1 forecast and therefore presents a further outturn risk. Action will be required during 25/26 to eliminate this £0.5m savings target and to manage down the overall £0.7m forecast overspend.

Business Area Summaries Q1 [3 of 3]

(iv) Corporate Services: £0.2m underspend. At Q1 25/26 the Corporate Services budget is forecast to be underspend by £212k at the end of the financial year. This is mainly due to staff vacancies across the directorate. However, there are some cost pressures in Estates as rates are higher than budgeted by £246k including 3 years of rates charges relating to an off site parking facility which were not included in the budget although this cost pressure has been partly offset by premises repairs savings of £130k. Outside of the Q1 forecast there is a risk of higher than budgeted legal fees relating to professional standards reviews which will need to be carefully managed.

(v) Central Expenditure & Income (CE&I): £0.4m underspend. At Q1 2025/26, the Central E&I budget is forecasting an outturn position of £10.1m against a net budget of £10.5m (circa £0.4m underspend). This is largely due to the release of several provisions, including a 0.8% pay award contingency for officer and staff pay (0.3m) and use of £0.3m from an overtime provision created from the increase in the National and International Capital City grant for 25/26. The release of these provisions is offset by a £0.25m unbudgeted pay cost pressure relating ill health retirements and other workforce transition costs.

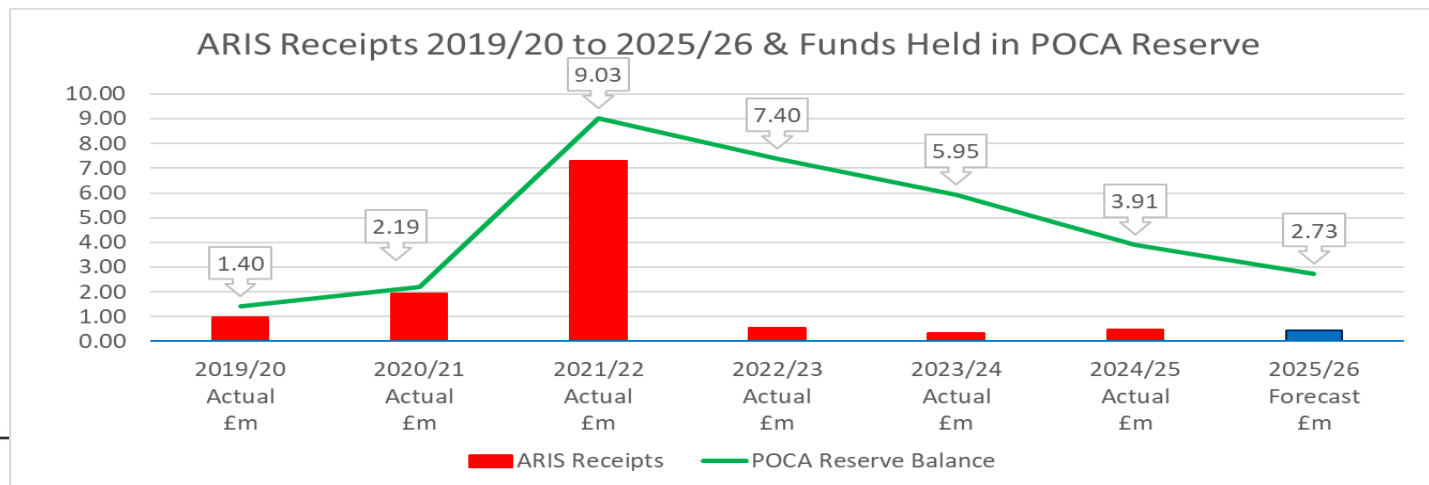


Proceeds of Crime Act (POCA)/ Asset Recovery Incentivisation Scheme (ARIS) Q1 [1 of 2]

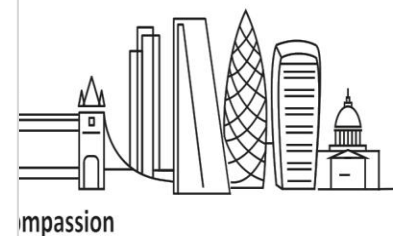
The Proceeds of Crime Act 2002 (POCA) gives power to the police and other public bodies to confiscate assets and cash from individuals who are convicted of offences or who, on the balance of probability, have benefited from their illegal activities. The Asset Recovery Incentivisation Scheme (ARIS) was set up in 2006. ARIS is a mechanism for returning to law enforcement agencies a proportion of the assets they recover to drive up performance on asset recovery or, where appropriate, to fund local crime fighting priorities for the benefit of the community. Typically, the use of ARIS funds by POCA Agencies falls into four main categories: Crime Reduction, Community Projects, Asset Recovery work and Miscellaneous.

The forecasting of ARIS receipts is challenging and subject to several uncertainties including the timetable of court proceedings, final confiscation orders being issued and the future valuation of the assets. ARIS receipts and a 50% top slice to fund national asset recovery work.

As can be seen from the chart below, ARIS receipt can vary significantly year on year, however, over the last three years, receipt into CoLP have averaged c £0.5m per annum. Over the same period some £5m of ARIS receipts have been used to drive crime reduction and asset recovery through funding the Asset Recovery and Civil Recovery Teams. Critically, while this has been made possible by a significant ARIS receipt in 21/22, based on current and forecast ARIS receipts into CoLP it will not be possible to sustain funding for the Asset Recovery and Civil Recovery Teams from the POCA Reserve beyond 2027/28 when alternative funding or cost reduction measures will be necessary.



2021/22 includes a significant ARIS/POCA receipt from Operation Neutron.



Proceeds of Crime Act (POCA)/ Asset Recovery Incentivisation Scheme (ARIS) Q1 [2 of 2]

Considering the current balance in the POCA account (£3.91m) and the current cost of the Asset and Civil Recovery Teams (£2.1m), the use of the Reserve will be limited to the following activities in 25/26:

Table 4: Q1 POCA Funded Expenditure	2025/26 Approved Budget	Forecast Outturn 2025/26	Projected Variance (Better) / + Worse	Notes
	£'000	£'000	£'000	
Asset Recovery Team	1,686	1,306	(380)	(i)
Civil Recovery Team	400	327	(73)	(ii)
Total Asset Recovery	2,086	1,633	(453)	
Economic and Cyber Police HQ Communications Support	0	90	90	(iii)
Total Crime Reduction	0	90	90	
Grand Total	2,086	1,723	(363)	

All bids to use the POCA Reserve are subject to affordability and a cost/benefits assessment.



Reserves Q1

Police Reserves are set out in Table 5 below:

Based on the Q1 position, it is expected that Reserves will reduce in 25/26 by £807k from an opening balance of £12.844m to £12.037m. Whilst the Q1 revenue outturn forecast only includes the contribution from the POCA Reserve, other specific reserves will provide contingency funding for slippage into 25/26 of repairs and maintenance works to Bishopsgate and New Street from 24/25 year once costs are confirmed. There may be a requirement to drawdown from the Action Fraud Reserve to mitigate any in year overspend.

From 25/26 an annual revenue provision of £0.5m will be made to provide a contingency for future premises repairs, maintenance and replacement works. This is to ensure contributions are smoothed to reduce the impact of peaked expenditure in a single financial year and will provide additional financial resilience.

The Force's General Reserve remains at 5% of Net Revenue Expenditure which is in line with Home Office expectations. The adequacy and any requirement to draw upon the General Reserve, will be kept under review.

Table 5				
Use of Reserves	Opening Balance 2025/26 £'000	Forecast Transfers To Reserve £'000	Forecast Transfers From Reserve £'000	Forecast Closing Balance 2025/26 £'000
General Reserve	6,595	0	0	6,595
Specific Reserves:				
Proceeds of Crime Act	3,908	500	1,723	2,685
Action Fraud Reserve	498	0	0	498
Emergency Services Mobile Technology	294	0	0	294
Repairs, Maintenance & Improvements	723	500	0	1,223
Projects Reserve	584	0	584	0
Corporate Priorities	0	500	0	500
CoLP Secure City	242	0	0	242
Total Specific Reserves	6,249	1,500	2,307	5,442
Total	12,844	1,500	2,307	12,037



Police Authority Team Revenue Budget Q1

Table 6 sets out the Police Authority Team budget and forecast outturn for Q1 25/26. The total Police Authority Team budget is a net expenditure position of £1.0m as shown in table 6 below. The outturn for 25/26 is expected to be £911k, which is an underspend of £89k compared to budget. This variance is mainly due to the receipt of temporary unbudgeted Home Office grant funding for administering the Serious Violence Duty in 25/26 of £96k.

Table 6: Police Authority Team Budget	Budget Q1 YTD	Actual Q1 YTD	Variance to Date (Better) / + Worse	25/26 Full Year Budget	Projected Outturn +Deficit / (Surplus)	Projected Variance +Deficit / (Surplus)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Pay						
Staff	183.5	156.0	(27.5)	734.0	741.0	7.0
Indirect employee costs	3.8	0.0	(3.8)	15.0	15.0	0.0
Total Pay	187.3	156.0	(31.3)	749.0	756.0	7.0
Non-Pay						
Transport	0.5	0.0	(0.5)	2.0	2.0	0.0
Supplies and Services	44.3	91.0	46.8	177.0	177.0	0.0
Third Party Payments	0.0	0.0	0.0	0.0	0.0	0.0
CoLC Recharges	18.0	18.0	0.0	72.0	72.0	0.0
Non-Pay	62.8	109.0	46.3	251.0	251.0	0.0
Total Expenditure	250.0	265.0	15.0	1,000.0	1,007.0	7.0
Government Grants	0.0	0.0	0.0	0.0	(96.0)	(96.0)
Total Income	0.0	0.0	0.0	0.0	(96.0)	(96.0)
Net Expenditure	250.0	265.0	15.0	1,000.0	911.0	(89.0)



Hotspot Funding [Slide 1 of 3]

Hotspot Progress Update

In 25/26 the City has been allocated a £1.0m Home Office grant funding for visible hotspot policing initiatives tackling serious violence and ASB (the 'GRIP' programme). This is a continuation of the 24/25 Hotspot programme. Q1 has been a transition period, with plans rolled over from 24/25 whilst new problem orientated plans were developed for 25/26. In Q1 25/26 CoLP has delivered 2,250 visible 'Hotspot' patrol hours, which is akin to the 24/25 profile. Whilst it is planned that £1.0m of grant funding will be fully utilised in 25/26 there may be some variations in programme delivery from Q2 and Table 7 below will be updated accordingly. Risks to full utilisation of the grant fund include the availability of officer overtime, where there are competing demands including: abstractions, training and leave presents a risk to delivery and plans may be revised. This risk is being actively managed and will be subject to continuing operational review.

Table 7	Budget YTD	Actual YTD	Variance to Date (Under) / + Over	25/26 Full Year Budget	Projected Outturn	Projected Variance (Under) / + Over	Notes
Anti-Social Behaviour and Hotspot Response Initiatives	£'000	£'000	£'000	£'000	£'000	£'000	
Analytical Staff-ASB and Hotspot Response	15.0	18.9	3.9	60.0	60.0	0.0	(i)
Problem Solving Training	19.6	0.6	(19.0)	78.2	78.2	0.0	(ii)
Data Visualisation	12.8	51.4	38.5	51.4	51.4	0.0	(iii)
Op- Zenor	80.7	76.9	(3.8)	322.8	322.8	0.0	(iv)
Operation Vigilant	37.9	26.3	(11.5)	68.2	68.2	0.0	(v)
Taxi and Compliance Checks	7.3	2.2	(5.1)	33.2	33.2	0.0	(vi)
CCTV monitoring staff	10.6	6.7	(3.9)	110.4	110.4	0.0	(vii)
Q1 PACT foot Patrols	21.3	0.0	(21.3)	21.3	21.3	0.0	(viii)
Q1 Cycle Team increased deployment	16.6	3.9	(12.6)	16.6	16.6	0.0	(ix)
Q1 Dedicated Ward Officer Patrols	11.4	15.3	3.8	11.4	11.4	0.0	(x)
Q2-Q4 Hotspot Rough Sleeping	0.0	0.0	0.0	17.9	17.9	0.0	(xi)
Q2-Q4 Hotspot Personal Robbery	0.0	0.2	0.2	20.9	20.9	0.0	(xii)
Q2-Q4 Retail Related Crime	0.0	0.6	0.6	17.9	17.9	0.0	(xiii)
Q2-Q4 Hotspot Violence in the Night Time Economy	0.0	0.4	0.4	169.6	169.6	0.0	(xiv)
Total	233.2	203.4	(29.8)	1,000.0	1,000.0	0.0	

Hotspot Funding [Slide 2 of 3]

Notes to Table 7:

- i. **Analytical Staff** - this is to provide analytical staff to gather more and improved data on serious violence and ASB in the City alongside tracking the impact of the other Hotspot initiatives.
- ii. **Problem Solving Training** –to embed problem-orientated and Hotspots policing to maximise outcomes.
- iii. **Data Visualisation and Geospatial Mapping** to enhance operational decision making.
- iv. **Op Zennor** – this includes delivery of a multi-borough initiative tackling crime on and around inner London bridges £166.4k, other management, co-ordination and administrative expenditure.
- v. **Operation Vigilant** – training officers to prevent sexual violence in the night-time economy (NTE) and significantly increasing police patrols in NTE hotspots.
- vi. **Taxi and Compliance checks** – funding periodic deployment of officers to tackle taxi touts and check taxis and private hire vehicles in the City.
- vii. **CCTV monitoring staff** – significantly increasing the number of staff monitoring CCTV feeds during peak hours, improving the real-time detection and prevention of crime.
- viii. **PACT Foot Patrols** – Q1 funding to enable more foot patrols to prevent business and personal robberies and thefts.
- ix. **Cycle Team** – funding for the increased deployment of the Cycle Team to tackle robbery, theft, and ASB.
- x. **Dedicated Ward Officers (DWO)** funding to increase patrols in the City’s residential estates.



Hotspot Funding [Slide 3 of 3]

Notes to Table 7 continued:

- xi. **Rough Sleeping** – Funding to provide patrols and problem solving to reduce the impact of the high impact rough sleeping sites within the city, working together with Corporation, Outreach, Businesses, schools and local residents to reduce crime and ASB relating to Rough sleeping, whilst continuing the joint welfare/safeguarding approach to those sleeping on the streets.
- xii. **Retail Related Crime** – Funding for increased patrols at hot spot locations, alongside dedicated problem solving with businesses to prevent and reduce crime longer term.
- xiii. **Violence in the Night Time Economy** – increased patrols and partnership work to provide visible police presence in the hot spot area's, combining licensing enforcement and education alongside problem solving to make environmental changes to prevent and reduce crime, ASB and harm.
- xiv. **Personal Robbery** – Increased patrols at hot spot areas to reduce robbery of personal property, (mainly phone snatch) engaging local businesses, commuters security to raise awareness and provide a presence to deter/disrupt offenders in the locality.



Capital Monitoring (at Q1 to 30 June 2025)

Change Portfolio Summary

- The City of London Police are currently in a significant period of change as a result of national and local responsibilities in addition to local, regional and national need for change. Positively, the change programme itself and intended deliverables are designed to meet legislative requirements, increase productivity and improve effectiveness in all areas of policing.
- Due to the very nature of policing, the management of projects and service improvements requires agility and, on occasion, reprioritisation of the planned programme. New legislative requirements, as well as changes in political direction and risk levels can all be factors driving the necessity for that agility, but other driving factors include changes to national programmes which are out of our control.
- Slides 24 to 28 set out the Whole Life Capital costs by project, which shows an indicative c£6.0m total increase on budgets (subject to governance and affordability assessments), this is mainly due to estimated increased costs of the FCCRAS project (£6m) based on the development of a new programme plan.
- Slides 29 to 32 set out the in-year 25/26 forecasts for projects.
- Slide 33 captures several capital projects which are City of London Corporation led and outside of the Force's capital programme but have direct benefits to CoLP. These include the Future Police Estate, Secure City and the new Enterprise Resource Planning system.



Whole Life Capital Spend by Project [Slide 1 of 2]

Prior to presenting the 2025/26 forecast position for projects, it is important to put them in their whole life capital spend context. The total budget for each project is shown, across all phased years of its implementation, and is compared to its forecast outturn spend. The total budget for all CoLP projects underway totals £41.328m, which compares to a forecast outturn cost of £47.444 m, representing an overspend of £6.116m (14.8%). This is largely due to estimated increased costs of the FCCRAS project (£6.0m) based on the development of a new programme plan.

Table 8 - Summary of all CoLP capital projects underway and their phasing	Budgeted Project Cost £'000	Prior Year Actuals £'000	2024/25 Actual Outturn £'000	2025/26 Forecast Spend £'000	2026/27 Forecast Spend £'000	2027/28 Forecast Spend £'000	Forecast Project Outturn £'000	Variance (Better) / Worse £'000	Notes (on slides 28-30)
FCCRAS	31,038	21,758	6,160	9,120	-	-	37,038	6,000	(a)
Cyclical Replacement - IT laptop devices – refresh	1,600	-	1,302	329			1,631	31	(b)
- Firearms	400	-	126	274	-	-	400	-	(c)
- Horsebox	400	-	306	9	-	-	315	(85)	(d)
- Fleet replacement	994	-	218	775	-	-	993	(1)	(e)
Command and Control	707	-	103	105	518	-	726	19	(f)
Data Analytics (formerly Power BI)	748	98	306	114	-	-	518	(230)	(g)
ICAV	248	195	17	18	30	-	260	12	
Continuous improvement/Feasibility	510	-	-	903	-	-	903	393	(h)
E-discovery	500	-	35	1,000	-	-	1,035	535	(i)
Body Worn Video	309	217	22	15	-	-	254	(55)	
Covert Camera System	106	46	24	41	-	-	111	5	
Covert Surveillance Equipment	247	153	7	84	-	-	244	(3)	
Multi Agency Public Protection System	148	-	11	10	127	-	148	-	(k)
Sub-total (continued next slide)	37,939	22,467	8,637	12,797	675	-	44,576	6,621	



Whole Life Capital Spend by Project [Slide 2 of 2]

Table 8 - Summary of all CoLP capital projects underway and their phasing	Budgeted Project Cost £'000	Prior Year Actuals £'000	2024/25 Forecast Outturn £'000	2025/26 Forecast Spend £'000	2026/27 Forecast Spend £'000	2027/28 Forecast Spend £'000	Forecast Project Outturn £'000	Variance (Better) / Worse £'000	Notes (on slides 28-30)
Sub-total (continued from previous slide)	37,939	22,467	8,637	12,797	675	-	44,567	6,621	
Out of Court Resolutions (OoCR)	163	-	20	8	120	-	148	(15)	
Digital Evidence Management System	60	-	9	18	24	17	68	8	(m)
Forensic Case & Quality Management System	500	-	22	212	-	-	234	(266)	(j)
Role-based Access	77	-	-	75	-	-	75	(2)	(l)
Forensic Image Management System (FIMS)	59	-	40	152	-	-	192	133	(p)
Data Improvement Programme	180	-	-	216	-	-	216	36	(q)
Emergency Service Network	16	-	-	16	-	-	16	0	
Joint ERP- HR	72	-	-	87	-	-	87	15	
Supplementary Revenue Projects	308	-	-	178	72	-	250	(58)	(o)
Funds remaining for other projects	838	-	-	326	-	-	326	(512)	(n)
FPEP Tech Repayment	1000	-		1000	-	-	1000	-	
Contract assessment	100			100	-	-	100	-	
TOTAL COST OF PROJECTS UNDERWAY	41,328	22,467	8,728	15,185	891	17	47,288	5,960	



CoLP Capital Programme [notes, slide 1 of 3]

Notes to tables 8 and 11:

- 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. This estimate is indicative pending the conclusion of commercial negotiations, which are expected to be finalised by the end of Q2. The £6m cost increase, and any adjustments following the outcome of the commercial negotiations, are continued to be funded jointly by the Home Office and CoLP on a two-thirds, one-third basis.
- b) **IT device (laptops) refresh:** 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. In FY2425 £1.302 was spent and the net forecast for the current financial year is £329k.
- c) **Firearms:** In 2024/25 there was a partial delivery of the carbines, the balance of £274k will be completed in 2025/26
- d) **Horsebox:** In 2024/25 there was a delay in purchasing the horsebox due to limited supplier selection nationally, however the horse box is now delivered under budget.
- e) **Fleet replacement:** YTD £109k has been spent, leaving a balance of £666k for the remaining of 2025/26.
- f) **Command and Control:** Compared to a budget in 2024/25 of £707k, latest forecast spend is £105k due to the delay in the MPS reset . The whole life project costs are still to be confirmed and remain indicative until additional work has been completed on potential options selection.



CoLP Capital Programme [notes, slide 2 of 3]

Notes to tables 8 and 11:

- g) **Data Analytics (formerly Power BI):** Phase 1 was completed in 2022/23 at a cost of £98k. The Programme will continue in 2025/26 and the plan is to combine it with the new Data Improvement Project.
- h) **Prioritisation and feasibility funding:** a budget provision to progress the overarching management of change for CoLP, alongside the quick-time progression of some pipeline projects prior to their gateway 2 attainment. As projects have been identified funds set aside for unidentified funds have reduced and the allocated for feasibility work. The forecast spend this year is currently £903k which is £393k overspent. This is offset in the main by reducing the allocation set aside for new projects by £356k
- i) **E-discovery:** based on current estimates there is a risk of project overspend of £0.535m. However, this will be reviewed subject to procurement options and solutions being identified.
- j) **Forensic Case and Quality Management System:** Paper being prepared with a variety of options. The value of the total project may change substantially depending on the agreed outcome.
- k) **Multi Agency Public Protection System:** a delayed national project and the project is currently on hold.
- l) **Role Based Access:** a delayed national project – Likely to start in F2026/27, will know better next quarter.
- m) **Digital Evidence Management System:** previously called Digital Asset Management. Due to resourcing pressures and reprioritisation, anticipated to start later in 2025/26, and will continue into 2026/27
- n) **Funds Remaining For future projects:** The forecast net underspend of £0.512m at Q1 is being held to balance spend against the non-FCCRAS capital projects, leaving a balance available of £326k to fund on projects originally prioritised for future years. The allocation of any underspends will be subject to overall affordability of the 2025/26 capital programme.



CoLP Capital Programme [notes, slide 3 of 3]

Notes to table 8 and 11:

o) Supplementary Revenue Projects (projects under the £50k Capital de minimis)

- Joint ERP System (local) – budget £25k now expected to complete in 26/27 with a forecast total cost of **£35k**, the increase due to now having a better understanding of the additional CoLP resource requirements from the Corporations' Programme Team
- Digital Case File (national) - budget £10k reprogrammed from 24/25 to 26/27 with total cost expected to increase to circa **£57k**. However, these costs are indicative estimates at this stage with the project being a national one.
- Electronic Display Screen Equipment Management System (EDSEMS) (local) – Legislative compliance – budget **£34k** 25/26, forecast project outturn £47k
- Travel System (AGITO) (local) – value for money, improved financial monitoring – budget **£18k** 25/26.
- Digital Investigation and Intelligence (national) - budget **£14k** reprogrammed from 24/25 into 26/27 and 27/28
- Vetting RPA – Budget **£34k** Project likely to continue into 26/27
- NLEDS - Budget **£43k**. Project likely to continue into 26/27

p) Forensic Image Management System (FIMS) – this project aims to introduce an automated, auditable system which allows images of unidentified suspects to be easily circulated. Implementation is expected in 2025/26 with an expected in-year spend of £152k.

q) Auto-redaction: a project to introduce an auto-redaction tool (nationally developed) to drive efficiencies and reduce failure demand.



Capital Monitoring 2025/26 (Q1 to 30 June 2025)

Headlines [1 of 2]

The total CoLP Capital Programme budget for 2025/26 amounts to £13.565m as shown in table 9 below. The forecast outturn for the year totals £15.185m, which represents a net overspend of £1.620m. This is due to estimated increased costs of the FCCRAS project (£1.620m) based on the development of a new programme plan. Table 11 below shows several other smaller variations across non-FCCRAS projects although are expected to be contained within the agreed capital funding envelope for 2025/26. Further explanation of the projects and variations to budget is provided in the notes on slides 26 to 28.

Table 9 - CoLP Capital Programme 2025/26	2025/26 Budget £'000	2025/26 Forecast Outturn £'000	2025/26 Variance: Budget vs Forecast Outturn £'000
Total CoLP Capital Programme 2025/26	13,565	15,185	1,620

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 as summarised in Table 10 below.

Table 10 – Funding of the CoLP Capital Programme 2025/26	Forecast Outturn 2025/26 £'000	City Loan (FCCRAS) £'000	City Loan (Other Projects)	Home Office £'000	CoLP Direct Revenue Financing £'000	CoLP Project Reserve £'000
Total Funding Breakdown	15,185	6,682	420	2,500	5,000	583

CoLP's MTFP now provides £5m pa for direct revenue financing (DRF) of capital plus £1m pa for loan repayment. While the expectation is that CoLP's capital priorities will normally be managed within the £5m DRF envelope, there may be exceptional circumstances where recourse to the internal loan facility may be necessary and appropriate. Accrued borrowing as at 1 April 2025 was £0.922m and is forecast to increase of up to circa £10m this year subject to confirmation of increased spending on FCCRAS - and potentially to circa £20m by 27/28 subject to final funding strategy for the new firing range.



Capital Monitoring 2025/26 (Q1 to 30 June 2025)

Headlines [2 of 2]

The 2025/26 capital programme (summarised in table 9 on slide 291), is broken down across individual projects in table 11 on slides 31 and 32.

Slide 33 captures several capital projects which are City of London Corporation led and outside of the Force's capital programme but have direct benefits to CoLP. These include the Future Police Estate, Secure City and the new Enterprise Resource Planning system.



CoLP Capital Programme 2025/26 [Slide 1 of 2]

The CoLP Capital Programme budget for 2025/26 amounts to £13.565m as shown in table 11 below. The forecast outturn for the year is £15.185m, which represents an overspend of £1.620m and due to the increased cost of the FCCRAS programme.

Table 11 below shows several other smaller variations across non-FCCRAS projects which are expected to be contained within the approved capital programme funding for 2025/26. Further explanation of the projects and variations to budget is provided in the notes on slides 26 to 28.

Table 11 - CoLP Capital Programme 2025/26	2025/26 Budget £'000	2025/26 Forecast Outturn £'000	2025/26 Variance: Bud. v Forecast Outturn £'000	Notes on slides 26 to 28
FCCRAS	7,500	9,120	1,620	(a)
Cyclical replacement – IT Devices	431	329	(102)	(b)
- Firearms	-	274	274	(c)
- Horsebox	-	9	9	(d)
- Fleet	459	775	316	(e)
Command and Control	623	105	(518)	(f)
Data Analytics Platform (formerly Power BI)	50	114	64	(g)
ICAV	50	18	(32)	
Continuous improvement and feasibility funding	510	903	393	(h)
E-Discovery	916	1,000	84	(i)
Body Worn Video	-	15	15	
Covert Camera System	-	41	41	
Court Surveillance Equipment	-	84	84	
Multi Agency Public Protection System	133	10	(123)	(k)
Sub-total (continued next slide)	10,672	12,797	2,125	



CoLP Capital Programme 2025/26 [Slide 2 of 2]

Table 11 - CoLP Capital Programme 2025/26	2025/26 Budget £'000	2025/26 Forecast Outturn £'000	2025/26 Variance: Bud. v Forecast Outturn £'000	Notes on slides 26 to 28
Sub-total (continued from previous slide)	10,672	12,797	2,125	
Out of Court Resolutions	-	8	8	
Digital Evidence Management System	56	18	(38)	(m)
Forensic Case & Quality Management System	478	212	(266)	(j)
Role Based Access	75	75	0	(l)
Forensic Image Management System (FIMS)	3	152	149	(p)
Data Improvement Programme	80	216	136	(q)
Joined ERP/HR Recruitment System	72	87	15	
Emergency Service Network		16	16	
Supplementary Revenue Projects	184	178	(6)	(o)
Funds remaining for other projects	838	326	(512)	(n)
FPEP Tech Replacement	1,000	1,000	0	
Contract assessment	100	100	0	
Tackling Organised Exploitation Programme	7	-	(7)	
Total CoLP Capital Programme 2025/26	13,565	15,185	1,620	



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** - £632m (of which the Police building is c.£247m).
- **Future Police Estate** - £118m for ancillary elements of the estate (primarily operational assets plus IT, fit out and other costs).
- **Secure City programme** - £18m.
- **Enterprise Resource Planning (ERP) System implementation.**
- **Future Network Strategy.**



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City of London Corporation Committee Report

Committee: Resources & Estates Committee (RREC)	Dated: 22 September 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 & 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. **25/26** – The Q1 revenue and capital monitoring report is on the public agenda for this meeting.
2. **Police Medium-Term Financial Plan (MTFP)** – in advance of the MTFP being formally updated for Resources and Estates Committee in November 2025 and Police Authority Board in December 2025, a paper setting out the key MTFP strategic considerations has been included on the non-public agenda to this meeting.
3. **Finance Team** – Steven Reynolds (Deputy CFO) retired at end-August. We would like to take this opportunity to thank him for his extensive contribution to CoLP over the last 3 years (preceded by 15 years at the Corporation, working within Chamberlain's Dept). Most notably, latterly, for his leadership of the work to put cost recovery and capital management on a much stronger footing. In light of new priorities, Deputy CFO remits have been realigned between 'Corporate Finance' and 'National Lead Force' – with the latter role, shortly to be advertised,

having a priority focus on supporting NLF work to design and build consensus on the future operating model for fraud, economic and cyber-crime, linked to the Police Reform agenda.

Police Reform

4. A White Paper is due in Autumn. Police reform includes workstreams on commercial efficiencies which are progressing in parallel. This includes exploration of national purchasing schemes (e.g. aggregate buying power in energy, technology licences, fleet and uniforms), commercial framework consolidation and contract re-negotiation with major suppliers who provide services to multiple forces across the system.

Business planning

5. Annual business planning has commenced. This process helps us to understand our current and projected demand profile (based on statistical forecasting and PESTELO horizon scanning), to assess corresponding capacity and capability requirements, now and in the future, and make plans to address any gaps and risks.

Alistair Cook

Chief Financial Officer

Alix Newbold

Chief Operating Officer

Chris Bell

Service Delivery Director

Agenda Item 7

Committee(s)	Dated:
Resource and Estates (Police) Committee	22/09/2025
Subject: Internal Audit Update	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	N/A
Does this proposal require extra revenue and/or capital spending?	N
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: Group Chief Internal Auditor	For Information
Report author: Matt Lock	

Summary

This report provides an update on Internal Audit activity in the current financial year. Final Audit Reports have been issued in relation to two reviews with a further four Audits to be delivered in the remainder of the year.

There are currently 18 open Internal Audit recommendations, target implementation dates have recently passed for all of these and follow-up review is planned for September.

Recommendation(s)

Members are asked to note the report.

Main Report

Background

1. This report provides an update on the work of Internal Audit and intended future coverage.

Completed Work

Income – Cost Recovery and Income Collection (Part 2) – Substantial Assurance

2. The purpose of this Audit was to provide assurance as to the adequacy and effectiveness of controls in place to maximise recovery of costs from policing services provided and ensure the effective collection of associated income. This review focussed on delivery of the Income Strategy, Substantial Assurance was provided.

Information and Data Handling – Moderate Assurance

3. The key focus of this audit was to provide assurance in relation to; the internal governance framework, process and procedure, arrangements for monitoring and reviewing information and data handling, compliance and education and awareness.

4. Overall, moderate assurance was provided, control mechanisms were found to be in operation in all areas examined, with some opportunities identified for enhancement. Recommendations were made to support maintenance of a positive information security culture and to further mitigate the risk of information / data loss incidents due to human failure.

Remaining Audit Plan Current Status

5. The table below sets out the status of the remaining Internal Audit plan:

Audit Review	Status
IT Service Delivery and Service Management	Scoped – scoped although deferred to Q4
Workforce Planning	Scheduled for Q3
Risk Management	Scheduled for Q2/Q3 delivery
Pensions Administration (Police Scheme	Q3 delivery confirmed with Pensions team
Productivity Measurement (growth tracking)	not yet scheduled

Internal Audit Recommendations Status

6. Follow-up work has resulted in the closure of 4 Internal Audit Recommendations for the City of London Police. There are currently 18 recommendations open, the target implementation dates for which have recently passed, their status will be reviewed in September.

Corporate & Strategic Implications

7. Internal Audit work is designed to provide assurance as to the adequacy of the City of London Police system of internal control and governance arrangements.

Conclusion

8. Members should note the report.

Appendices

Appendix 1 – Internal Audit Cumulative Dashboard: City of London Police

Matt Lock

Group Chief Internal Auditor, Chamberlain's Department

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T: 020 7332 1276

Internal Audit Cumulative Dashboard: City of London Police

April 2025 – August 2025

Internal Audit Reviews completed in FY 2025/26:

Final Audit Reports Issued				
Audit	Assurance Rating	Recommendations		
		RED	AMBER	GREEN
Income – Cost Recovery & Income Collection (Part 2)	Substantial	0	0	0
Information and Data Handling	Moderate	0	7	1

Follow-up outcomes since last update:

Total Recommendations Reviewed: 4 since last update	
4 Implemented	18 Outstanding

All Open Recommendations: 18

0 Red	15 Amber	3 Green
----------	-------------	------------

Audit Reviews in Progress:

- IT Service Delivery and Service Management– This audit although initially scheduled for Q1, is currently on hold until Q4 as essential components of the CoLP IT transformation programme such as the approved list of IT requirements, risk management, and governance frameworks are still under development. As a result, Internal Audit is unable to evaluate progress or provide a reliable assurance opinion at this time.

Forward Programme of Audit Work for 25/26:

- Workforce Planning
- Risk Management
- Pensions Administration (Police Scheme)
- Productivity Measurement (growth tracking)

Internal Audit Dashboard: City of London Police – Live Recommendations

Recommendation Title	Risk level	Planned follow up date
CoLP: Information and Data Handling (1) - Policies and Procedures Key Content	Medium	All planned for follow-up in September 2025
CoLP: Information and Data Handling - alignment of policies, procedures and guidance	Medium	
CoLP: Information and Data Handling - training needs analysis	Medium	
CoLP: Information and Data Handling - Roles and responsibilities	Low	
CoLP: Information and Data Handling - Review and up-date of policies and procedures	Medium	
CoLP: Information and Data Handling - use of compliance review outcomes	Medium	
CoLP: Information and Data Handling - compliance review target dates	Medium	
CoLP: Information and Data Handling - training completion	Medium	
CoLP: Payroll - Permanent adjustments - Authorisation of starter, mover and leaver requests	Medium	
CoLP: Payroll - Permanent adjustments - Monitor processing timeliness of starters, movers and leavers	Medium	
CoLP: Payroll - Permanent adjustments - Centralisation of records and comms with audit trail	Medium	
CoLP: Payroll - Temporary Adjustments - Authorisation of Requests	Medium	
CoLP: Payroll - Temporary Adjustments - Monitor processing timeliness of requests	Medium	
CoLP: Payroll - Expense Claims - Monitor timeliness of expense claims	Low	
CoLP: Payroll - Expense Claims - Approvals	Low	
Police Accommodation Programme - Documentation of police accommodation requirements and solutions	Medium	
Police Accommodation Programme - Financial Management Practices	Medium	
Police Accommodation Programme - Governance and reporting at committee level	Medium	

City of London Corporation Committee Report

Committee(s): Resource and Estates Committee – For Information	Dated: 22 September 2025
Subject: Q1 Workforce Monitoring Report	Public report: For Information
This proposal: <ul style="list-style-type: none"> • delivers Corporate Plan 2024-29 outcomes • provides business enabling functions 	1
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£0
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
Report authors:	Kelly Glazebrook HR Director and Rebecca Scrace Workforce Planning Information

Summary

The report sets out the City of London Police ('the force') Human Resources Monitoring Data for Q1 2025/26 between 1 April – 30 June including an update on progress against relevant Policing Plan priorities.

Recommendation(s)

Members are asked to:

- Note the report.

Corporate & Strategic Implications –

Strategic implications – None.

Financial implications - None.

Resource implications - None.

Legal implications - None.

Risk implications - None.

Equalities implications – None.

Climate implications - None.

Security implications - None.

Appendices

- Appendix 1 – People Data Pack

Kelly Glazebrook

HR Director

Rebecca Scrace

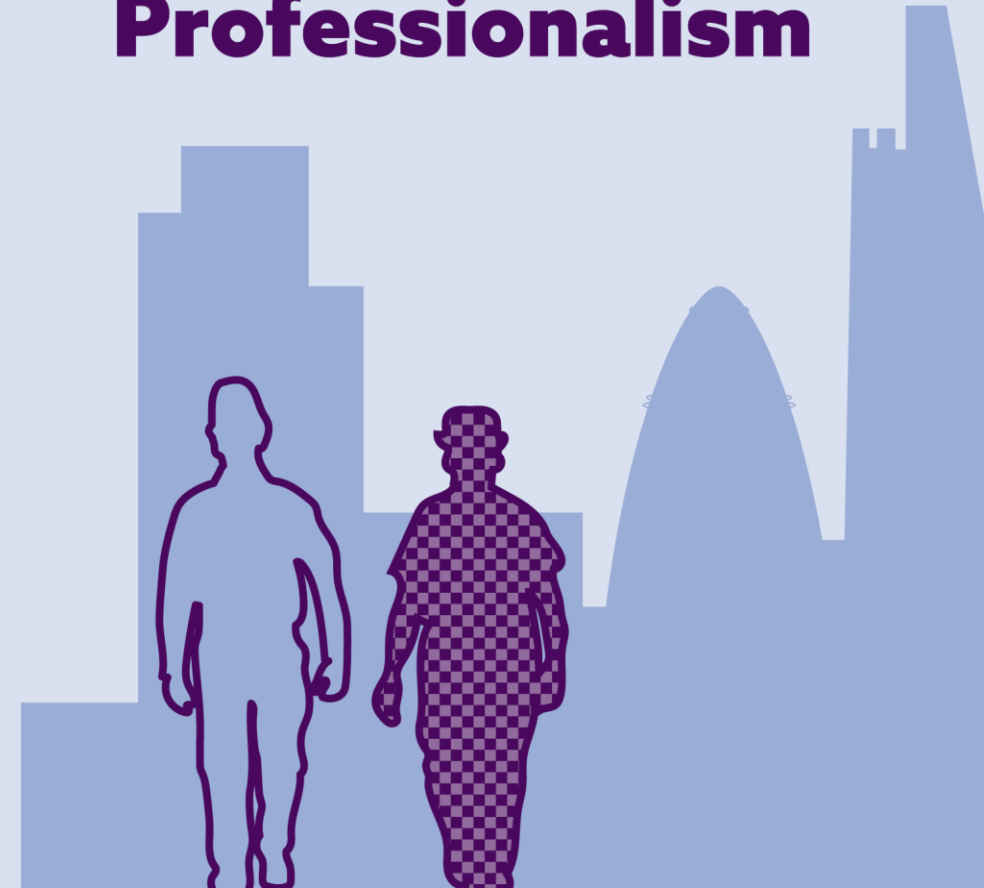
Workforce Planning Information



People Data Pack

Quarter 1 2025/26: Apr – Jun 25

Integrity
Compassion
Professionalism



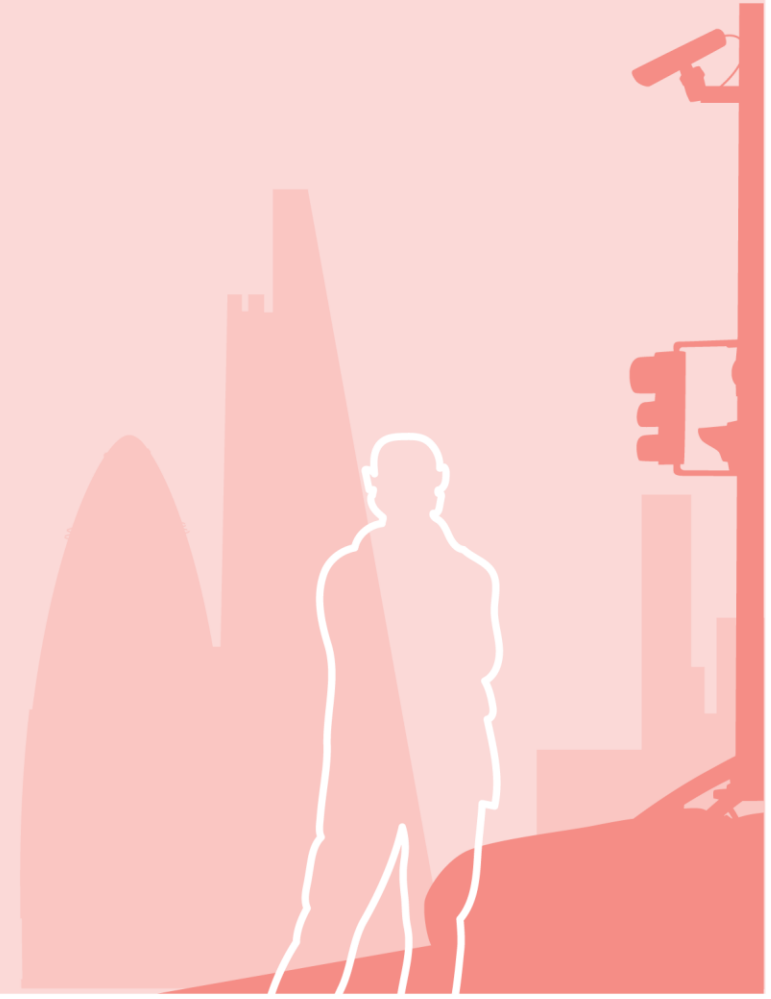
Summary

This People Data pack sets out the City of London Police ('the Force') Human Resources workforce monitoring data for Q1 2025/26 between **1st April to 30th June 2025**. This report is provided quarterly with some information presented bi-annually or annually.

Reporting Area	Summary	RAG
Officer Workforce Strength over Establishment & headcount targets	Officer establishment incorporates all Uplift numbers and details of our position for the current financial year. Focused recruitment activity in 2025/26 is designed to enable CoLP to meet the officer uplift requirements to continue to secure £2.6 million in ringfenced funding. In 2025/26, CoLP has also been allocated £1.5m (14 FTE) in funding related to the Neighbourhood Policing uplift, allocated to DWO and Cycle teams. We are confident we will meet both targets in September 2025.	
Staff Workforce Strength over Establishment at 90% strength	Focused recruitment has enabled CoLP to reduce staff vacancies against establishment. As at 30 June, CoLP has achieved 90.1% of staff establishment.	
Strategic Workforce Plan (SWP) progressing aims	The project plan was launched in April 2025 and progress is being made across many of the priority areas and within force-wide initiatives, including increasing Firearms and detective strength, short- and long-term succession planning signed off for Custody, professionalisation of Intelligence Analysts, and the official launch of the Police Leadership Programme.	
Sickness below upper tolerance threshold (10 days in 12 months)	The average working days lost for Officers was 1.8 days and 2.1 days for staff (April–June 2025). 60-64% of sickness days lost was related to long term cases. Compared to April-June 2024, where the average days lost for officers was 1.87, officer sickness has remained similar in 24/25, staff sickness has increased from an average of 1.85 days per staff. Sickness management is embedded with scrutiny of sickness taking place at local meetings.	
Occupational Health (OH) SLA being met	Some SLAs are being met or improved on. A new OH Advisor will join in September and should improve resources in this area. OH resource is being reviewed against demand.	
Assaults	H&S assessment identifies that CoLP has the following proactive measures in place to mitigate risks from Op Hampshire assaults: training, policies/procedures, information, and support, monitoring numbers and identifying learning.	



Establishment, recruitment and retention



Workforce establishment as at 30 June 2025

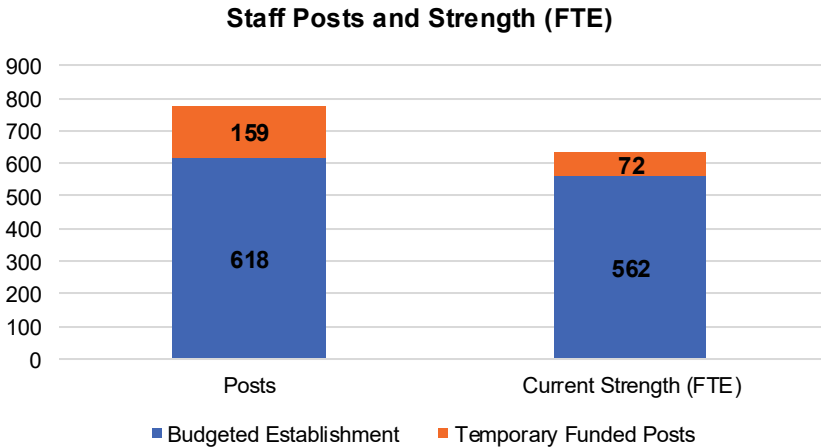
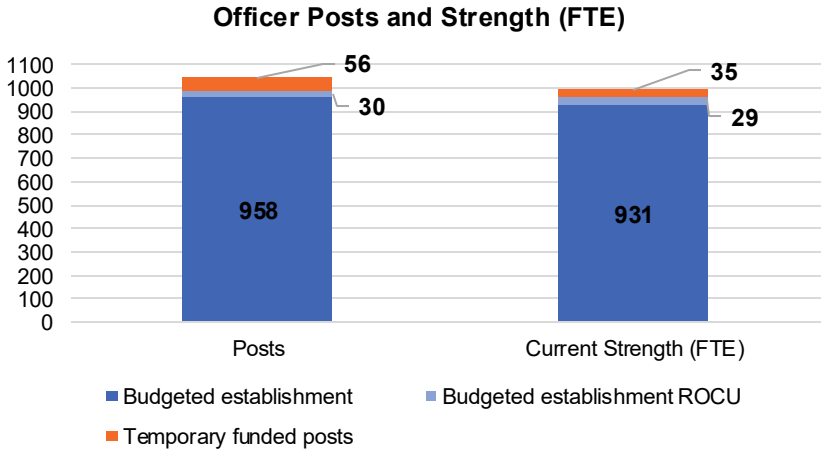
Policing Plan performance measure: Achieve and maintain at least 90% of our police staff permanent establishment (quarterly)

90.1%

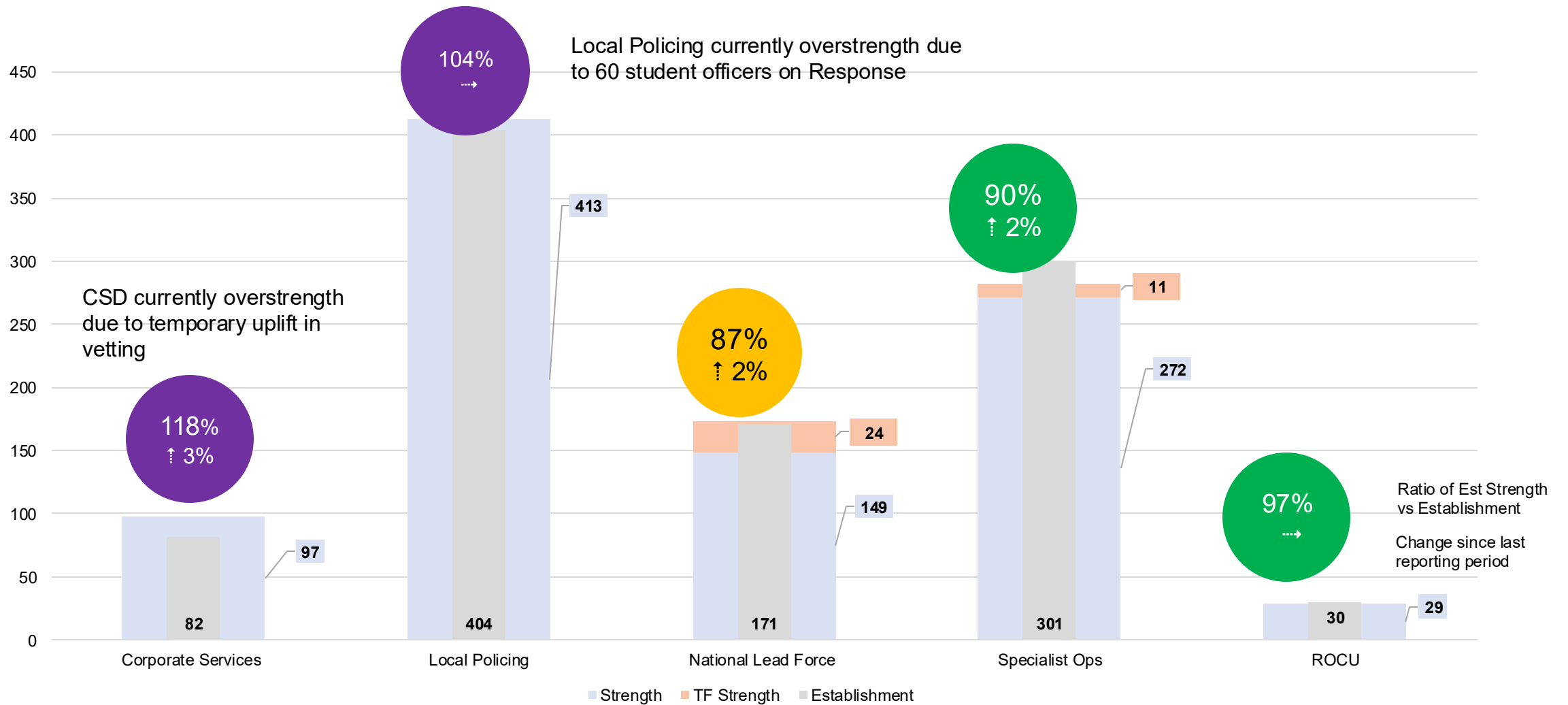
Establishment type	Police officer strength			Police staff strength		
	Estab	Actual		Estab	Actual	
Permanent	958	931	97.2%	618	562	90.1%
ROCUs	30	29	96.7%			
Total Establishment	988	960	97.2%	618	562	90.1%
Temporary funded	56	35	62.5%	159	72	45.3%
Total FTE including Temporary funded	1044	995	95.3%	777	634	81.6%

- Temporary funded roles are managed by Strategic People Board. These roles are initially added as growth above establishment due to being new or having short-term funding, this includes projects or new initiatives such as Domestic Corruption Unit. They are reviewed once a year as part of the establishment change process. Individuals in these posts are reported to the Home Office and officers are included in the uplift headcount targets.
- In Quarter 1, police officer total strength increased by 0.7% and police staff total strength increased by 1.4%.
- The Force Strength Indicator for June shows some gaps at the rank of Detective Constable (DC), which are being closed through transferees and direct entrant initiatives.
- There are vacancies among Inspectors and Sergeant ranks with promotion processes underway to fill key skills gaps. Transferees from these processes will be prioritised throughout the rest of the financial year.
- For staff, 76% of Grade F established posts are filled, with some vacancies across grades C-E.
- Larger gaps are showing against temporary police staff vacancies, with a recent increase in AMLAR funded posts. This due to planned recruitment being phased across the financial year to manage demand and align with funding envelope.

Within the appendices are more details on the breakdown of the establishment and total strength by directorate.

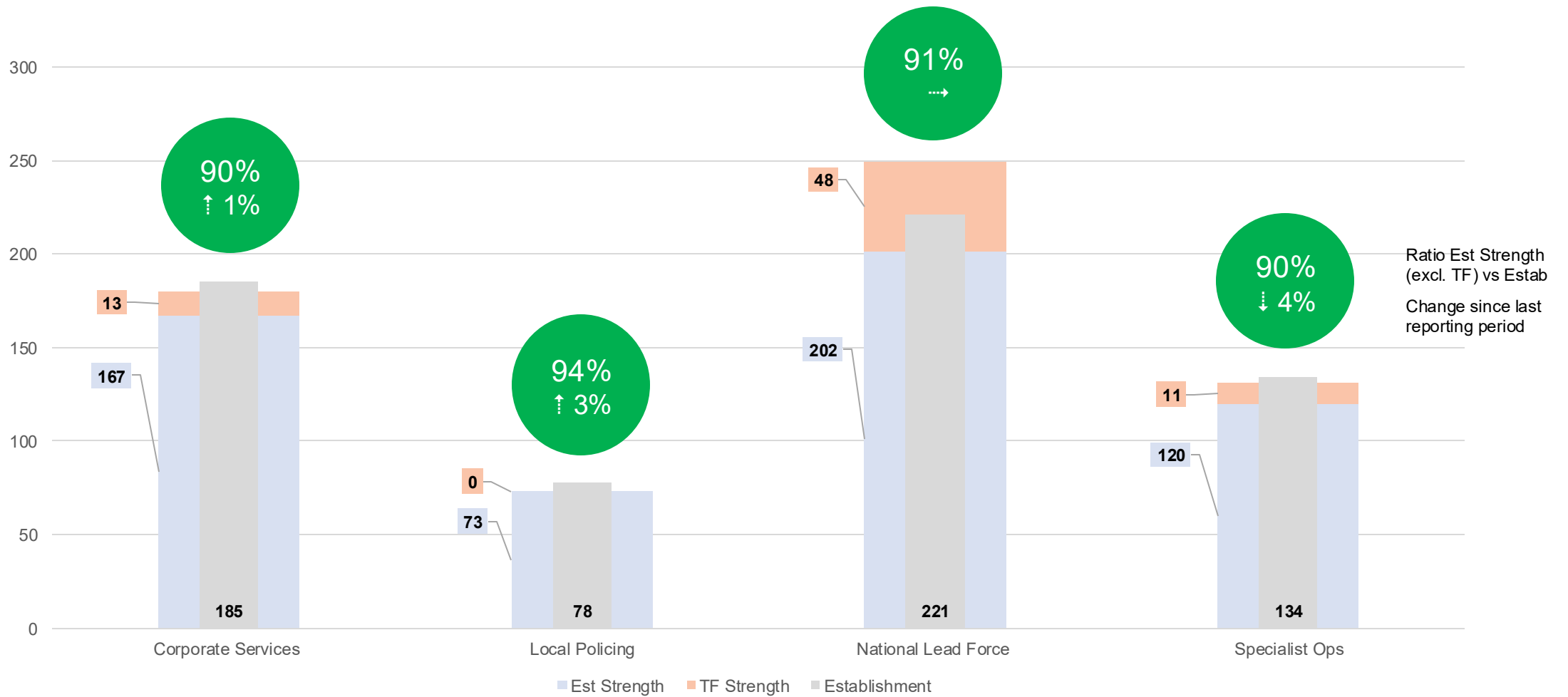


Officer Strength v Establishment FTE (rounded)



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Staff Strength v Establishment FTE (rounded)



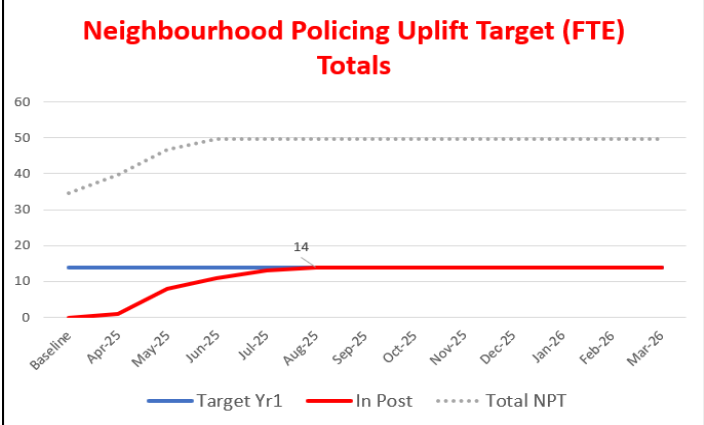
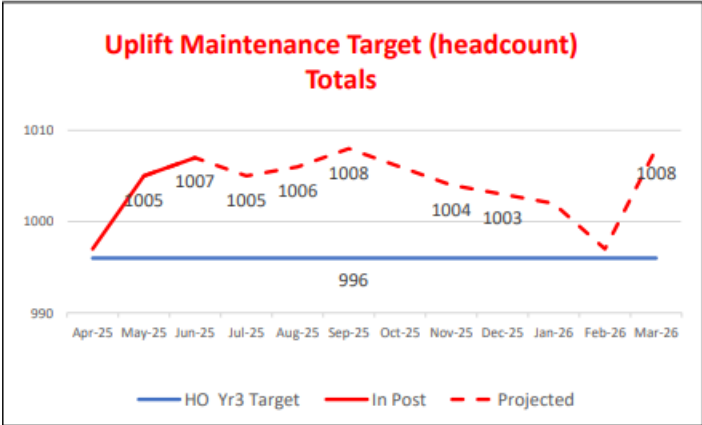
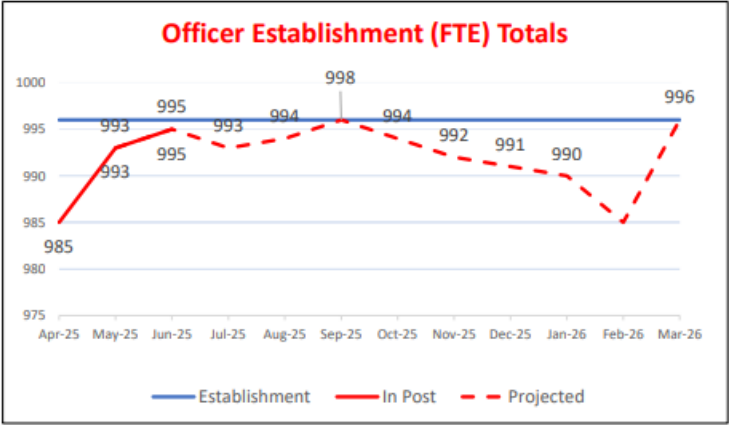
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Police officer headcount

Policing Plan performance measures: Maintain our officer uplift commitment (Home Office assessment, bi-annually)	996
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Officer headcount has remained steady since 2022/23 and continues to meet the uplift maintenance target of 996 headcount for September and March each year in line with the grant terms. The officer headcount was 1,007 at 30 June 2025. The officer headcount and FTE has also increased to include a new neighbourhood policing team uplift target of 14 FTE (total headcount 1,010). All new Neighbourhoods posts will be filled by August 2025. Whilst monitored separately they are intrinsically linked as they both need to be maintained to ensure we remain at headcount.

The graphs below shows the officer targets for both the uplift maintenance and Neighbourhood Policing Uplift.



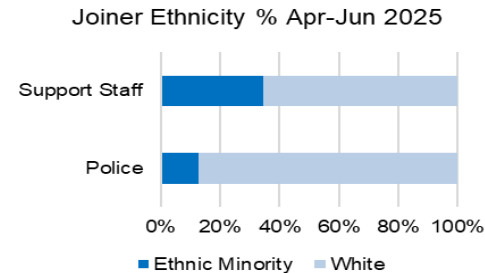
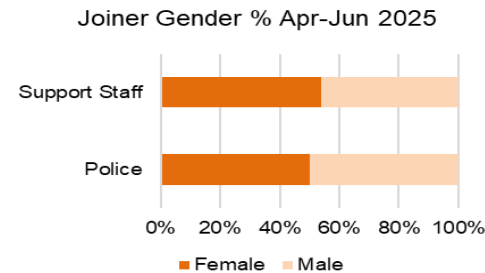
Attraction and recruitment

Policing Plan performance measures: Narrative assessment on action taken to attract, recruit and retain talent (quarterly)

In the period April – June 2025:

- 88 campaigns were advertised externally and/or internally.
- Average of 19 applications received per campaign
- Two campaigns received a high number of applications, 262 (Intelligence Researcher) and 128 (Finance Admin Officer), and were advertised widely on the CoLP website, LinkedIn, Police Jobs Now and Indeed.
- Only 6 campaigns (50/50 officer/staff) received no applications, of which 5 were advertised internal only.
- 34 campaigns have been successful, and an offer has been recorded (this relates to 50 individuals)
- 61% of campaigns have not yet confirmed an offer, with some campaigns still open.
- The majority of successful candidates confirmed they saw the advert on the CoLP website.

16 officers and 26 staff joined the force, with a positive diversity mix for both staff and officers.



- CoLP's Glassdoor rating is currently 3.4 out of 5 with 71% confirming they would recommend CoLP to a friend. Glassdoor is a website that provides potential applicants with information on companies via anonymised reviews, salary reports and other insights.
- In the latest Staff Survey, March 2025, 74% of 955 responses agreed they would recommend CoLP as a good place to work (up 9% on January 2024) and 68% intended to be working at CoLP in the next two years (up 2% on January 2024).

Next Steps:

- An Attraction Strategy is being drafted. This strategy will look to improve campaign offer success rates and initiatives with a focus on building the employer brand and ratings, such as on Glassdoor plus further initiatives that encourage equality, diversity and inclusion (EDI).
- Current engagement with LinkedIn recruitment posts shows that over the last 12 months there have been 3,800 job views, resulting in 35 influenced hires and 11 direct hires.



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Retention

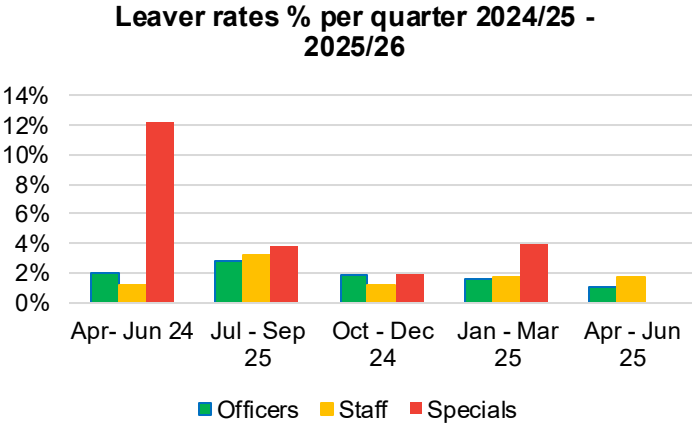
Policing Plan performance measures: Narrative assessment on action taken to attract, recruit and retain the best talent (quarterly)

Currently, the leaver rate for Apr-Jun 2025 is low across staff and officers and lower than predicted. This has influenced recruitment profiling for officers, with tight controls over the number of external joiners per month.

Previous high leaver rates have been linked nationally to the uplift and changes in worker circumstances following Covid-19. Currently, resignations makes up the largest percentage of leaver reasons per quarter.

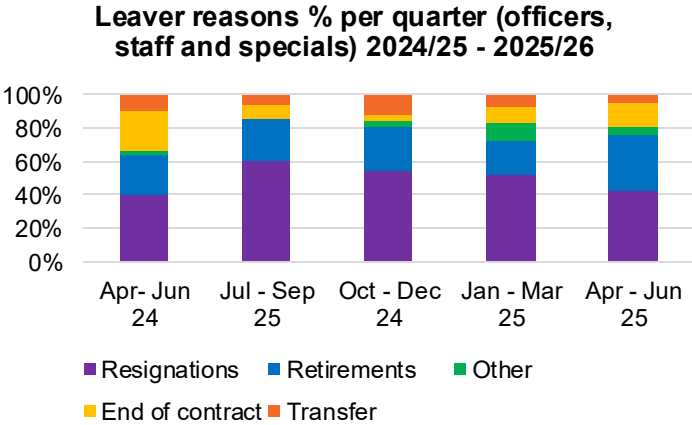
Nationally, NPCC data provides a monthly review of total leaver numbers across all forces. The data suggests officer leaver numbers in CoLP are lower. Nationally officer leaver numbers remain stable and have increased between March 2025 and June 2025, whereas CoLP officer leavers have been reducing in 25/26. The number of staff leavers has not increased as significantly in CoLP compared to national leaver numbers which increased by 25% between quarter 4 24/25 and quarter 1 25/26.

The number of Special leavers at the beginning of last year was high proportional to headcount. This has reduced over the year. No Specials were recorded as leaving between April and June 2025. Recruitment in 2024/25 saw 12 Specials recruited to CoLP to maintain headcount. A further 21 Specials are profiled to join in 2025/26



Several initiatives have been implemented via the Retention and Exiting Working Group including Stay Pathway interviews, a review of PDRs, an increase in the structure of one-to-ones and the exit survey / interview governance.

In November 2024, CoLP was awarded a Silver rating by Inclusive Employers for work related the EDI Strategy. To improve on this and work towards a Gold status there will be a continued monitoring of reasons for leaving and key themes within the Retention & Exiting Working Group, and development of the National Talent Development Strategy which has six key strands including utilising positive action, identifying under-represented talent and enhancing talent mobility.



Strategic workforce planning (SWP)



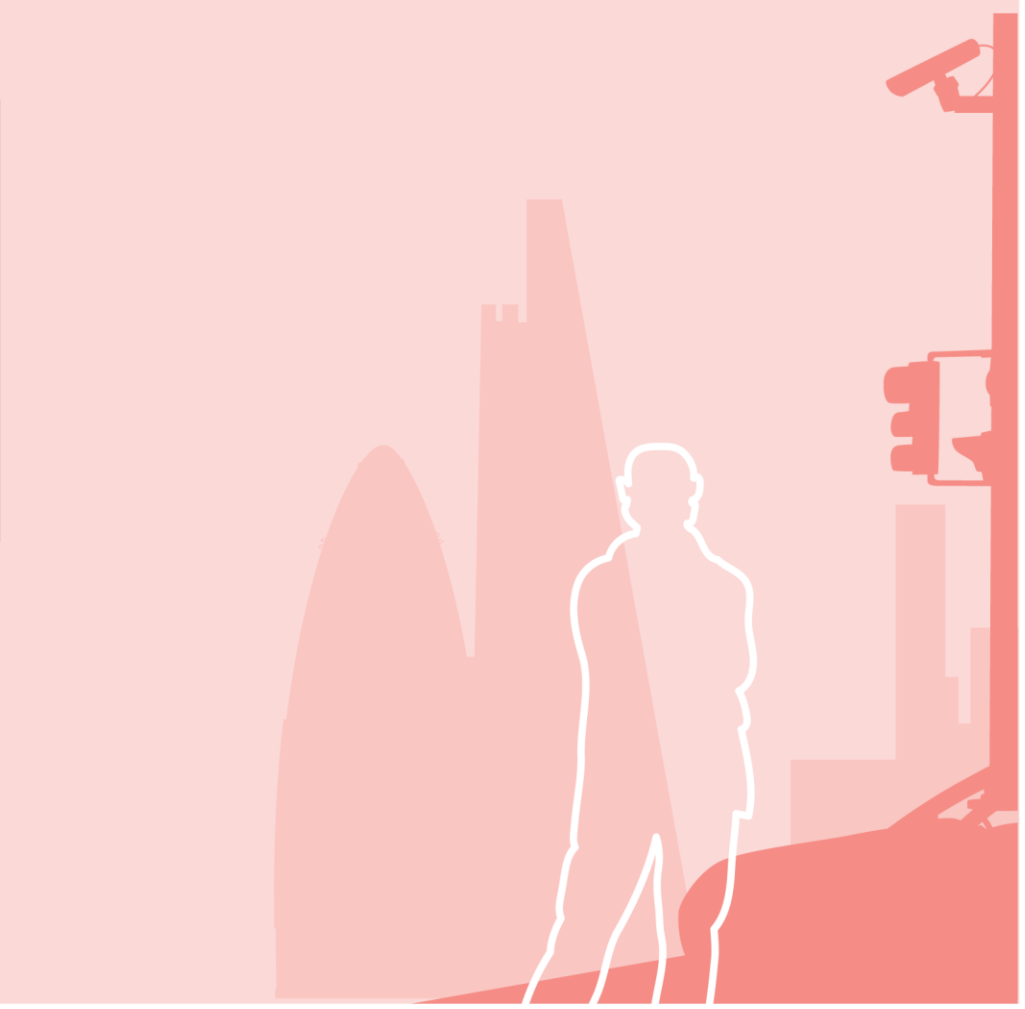
Following the launch of the SWP Plan in April 2025, key updates include:

- Firearms have increased their strength with 8 new joiners since September 2024. Firearms have also reviewed the requirement for the Tactical Firearms Group Operations Inspector to be in-ticket (operationally deployable). Having considered the benefits and risks, the job specification has been updated to make this a desirable rather than essential criteria and could increase inclusivity for future posting to this role.
- Custody have developed initiatives with agreement at Strategic People Board to provide greater resilience both short and long term, including creating a pool of trained custody sergeants that can be called on for cover, agreed prioritisation of custody within sergeant promotions processes, and a requirement for newly promoted sergeants to undertake the custody course.
- Detective recruitment has continued as a priority, with a +7.2% change since the snapshot in September 2024; this is an additional 25.57 FTE recruited (including Police Now Students). Within the reporting period, 2 individuals passed the National Investigators Examination (NIE – initial exam to become a detective), plus 8 Police Now students and 2 PC/DC conversions achieved their PIP2 accreditation (this includes passing the NIE exam, a 6-week PIP2 course and completion of a PIP2 portfolio within 12 months of the course). PIP2 is the Professionalising Investigation Programme.
- A proposal for developing and professionalising the Police Staff Investigator pathway has been drawn up and is currently in consultation.
- Within Intel Analysis, the Intelligence Professionalisation Programme (IPP) has officially gone live. The IPP is a development program for individuals in intelligence, lasting 12-18 months. It is a standard curriculum with a set of minimum standards of competence. Senior Analysts with over 1 year in the role having been assessed, all passed or 'partially met' the IPP, with development plans put in place and a future assessment date confirmed. A minimum standard of evidence has been agreed for assessing analyst, researcher and intelligence development officer roles across Specialist Operations and National Lead Force. The IPP has also been aligned to the PDR for 2025/26.
- In total, Analysts across the force (including Intel, Business and Performance) strength has increased by 25.6% since September 2024 and Intelligence Operations has increased by 5.6%.
- An updated phased delivery plan has been developed for the Training Needs Analysis (TNA), with key milestones scheduled from the end of August 2025 up to January 2026 when a strategic training plan based on mandatory skills gaps will be ready. This delivery plan will approach mandatory/essential training needs across each directorate based on risk prioritisation. It will also necessitate a review of training budgets across CoLP and an overhaul of Learning & Development governance to ensure Learning & Development activity is driven by the TNA. Currently, baseline training data is being ratified for Local Policing and Specialist Operations are in the process of verifying training completion data for their teams so the HR system can be updated.
- 35 people have completed the Police Leadership Programme so far this year, this is 12% of the total rank/grade Sgt/Insp and D/E with management responsibility. Another 127 officers and staff (54%) have booked onto courses in 2025/26. Further courses are planned in 2025/26 and to July 2026, to enable a further 120 officers and staff (34%) at this rank/grade to take part in the course. This leadership course will then be run alongside the Insp and Sgt promotions processes, and there are plans for 2 courses a year to cover internal moves, staff promotions, joiners and transferees.
- The SWP is monitored on a quarterly basis at Tactical People Board.



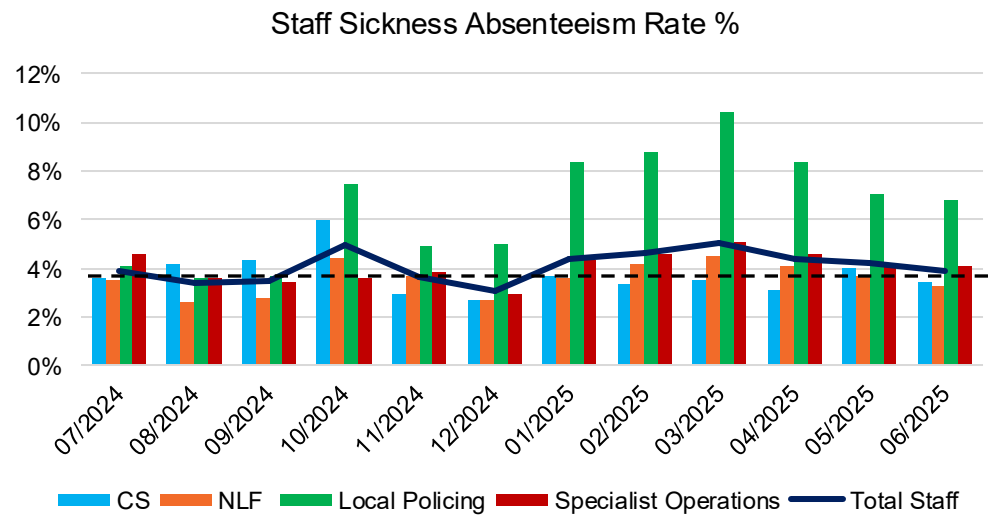
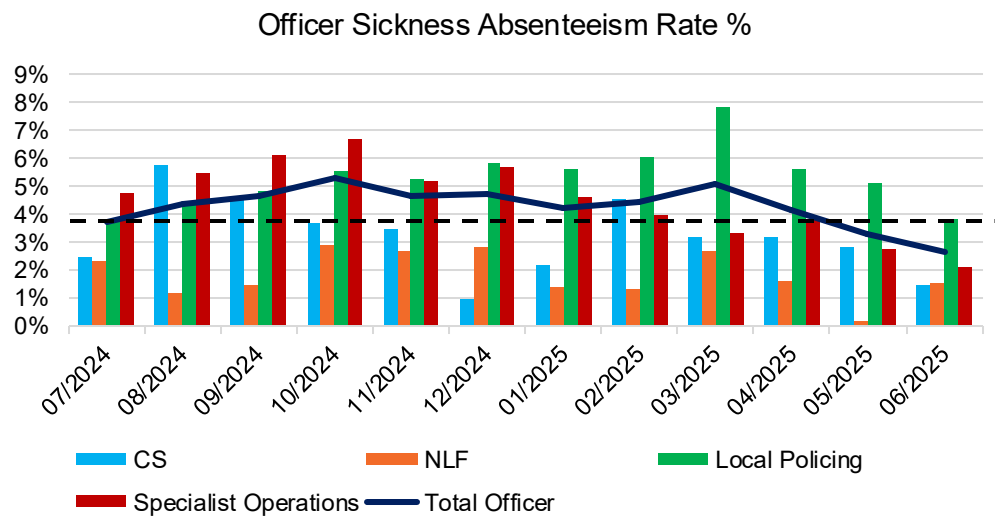
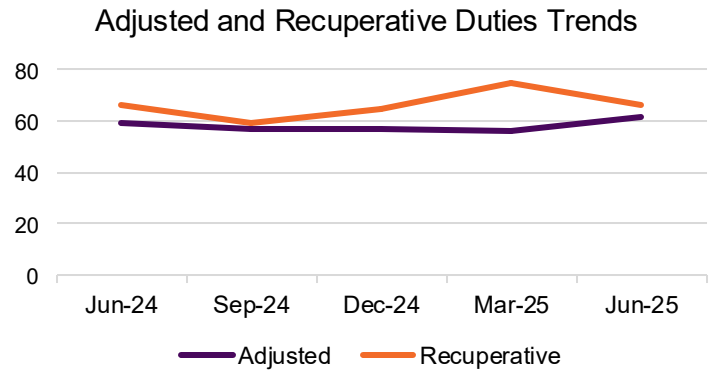
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Our People

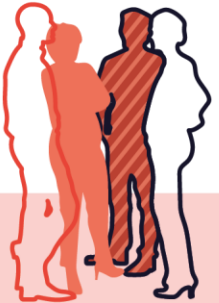


Sickness

- Between 1 April and 30 June 2025, 1,884 days were lost to sickness for officers, which is on average 1.8 days per officer. Officer sickness has remained similar to April-June 2024 where an average of 1.87 days per officer was reported.
- For staff, this was a slightly higher with 1,416 days lost, an average of 2.1 days per staff member. Compared to April-June 2024, where staff average days lost was reported as 1.86 days, staff sickness has increased in 24/25.
- The majority of sickness in this period was long term, representing 60% of officer sickness and 64% of staff sickness.
- The absenteeism rate calculated by rolling month shows an increase in absenteeism rate for Local Policing for both officers and staff earlier in the year above the upper tolerance levels, decreasing in this reporting period. This sickness was mostly related to long term sickness. See graphs right.
- Mental Health Related Sickness, Gastrointestinal problems and Benign, malignant tumours or cancer were the largest reasons for sickness across both officers and staff, with injury/fracture and chest & respiratory problems also accounting for over 100 days each for officers only.
- 62 officers are currently on adjusted duties, the majority working in Specialist Operations or National Lead Force Operations. 66 officer are on recuperative duties, and work across the directorates, with a higher percentage working in Local Policing. The below graph shows that adjusted duties has remained steady across the year, recuperative duties increased in March 2025 but has reverted to a similar level to June 2024 since.



Upper Tolerance level: 10 days in 12 months in absenteeism % is 3.85, represented in graphs with a dotted line



Occupational Health (OH)

- 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 30 June 2025, OH have received 11 pre-employment requests of which 10 were responded to within their SLA of 2 working days (91% response rate), which is positive and consistent with 24/25. 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 55 referrals of which 24 were delivered within their SLA (an appointment offered within 5 days of receipt of a referral), which is an SLA response rate of 44%. In the last 2 years, OH have received a 35-40% increase in referrals, with referrals becoming more complex in nature, and waiting times are not always in OH's control and need to work around shifts, holidays and officer/staff requirements. There has been an increase in referrals of suspended officers and in the reporting period an OH Advisor has retired leading to a resource gap. A new OH Advisor will join the team in September.
- In addition, there were 16 referrals to the OH Physician (OHP) of which 15 were seen within the SLA, a response rate of 94% (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). This is a significant improvement in response times compared to 24/25 where 62% of physician appointments were offered within the SLA. Please note that health surveillance and case management review appointments are not included in these figures.

Quarters (Calendar Year)	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	2024/25 SLA %	Q1 2025/26	2025/26 SLA %
No of pre-employment forms sent	17	33	14	25	92%	11	91%
No of pre-employment checks offered within 2 working days	16	33	14	19		10	
No of requests for appointments with Advisor (new referrals only)	57	61	66	63	59%	55	44%
No of Advisor appointments offered within 5 working days	32	40	38	36		24	
No of requests for appointments with Physician (new referrals only)	13	17	14	14	62%	16	94%
No of Physician appointments offered within 14 working days	10	14	1	11		15	



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Assaults (Op Hampshire)

There were 30 Op Hampshire assaults reported during Q1 2025/26, this is comparable to the number of assaults reported during Q1 2024/25 when 33 assault reports were received.

During Q1 25/26 most assaults were against officers in Local Policing, in particular Response Officers. Response officers provide frontline policing which often makes them the first point of contact for the public with the police increasing the likelihood of Op Hampshire assaults, their duties include responding to emergency and non-emergency calls to protect the public, managing incidents, apprehending offenders, providing first aid, managing conflicts, and maintaining public order.

One assault resulted in a report to the HSE after an officer, who was on their break and out of uniform, witnessed a suspect running out of a retail premises. They detained the suspect sustaining ligament damage to their wrist which prevented them from undertaking their full range of normal duties for 7 days or over.

From the 24/25 Assaults ADR, assaults mirrored the workforce with a higher occurrences of assaults were committed against white males.

To help mitigate the likelihood and severity of assaults all officers undertake annual Public and Personal Safety Training (PPST), which is scenario-based training designed to equip officers with the skills and knowledge to manage complex, real life situations safely with a focus on de-escalation. When assaults occur, notifications are sent to the PPST team to review any learning outcomes.

Risk assessments exist for activities where assaults are a hazard and detailed scrutiny of all assaults are undertaken at Op Hampshire review meetings and Practitioner Working Groups. With further scrutiny at the quarterly Tactical Health and Safety Board.

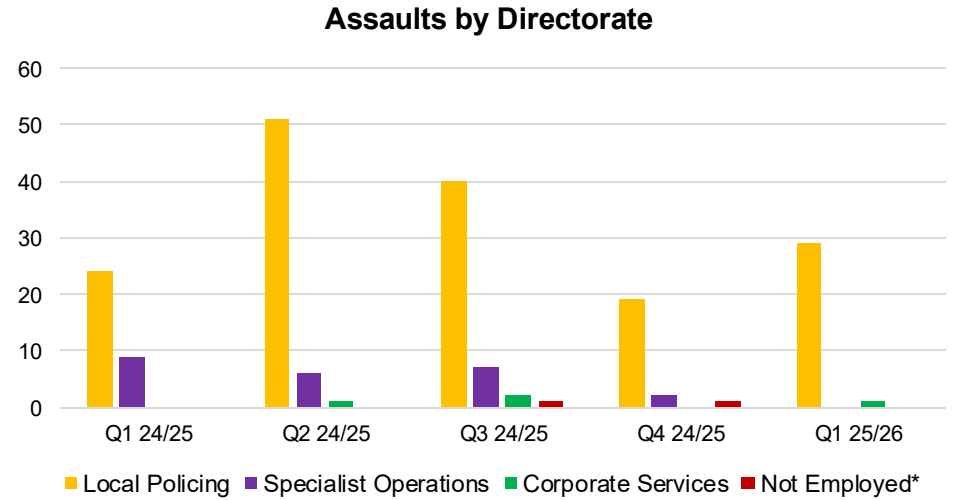
When officers are assaulted Op Hampshire protocols include support for the victim including removing the need for contact with the assailant, psychological support and any immediate care needs such as medical attention where necessary.

*NB in the table and graph (right) Not Employed includes a Health Care Professional in Custody and an officer who has subsequently left CoLP.

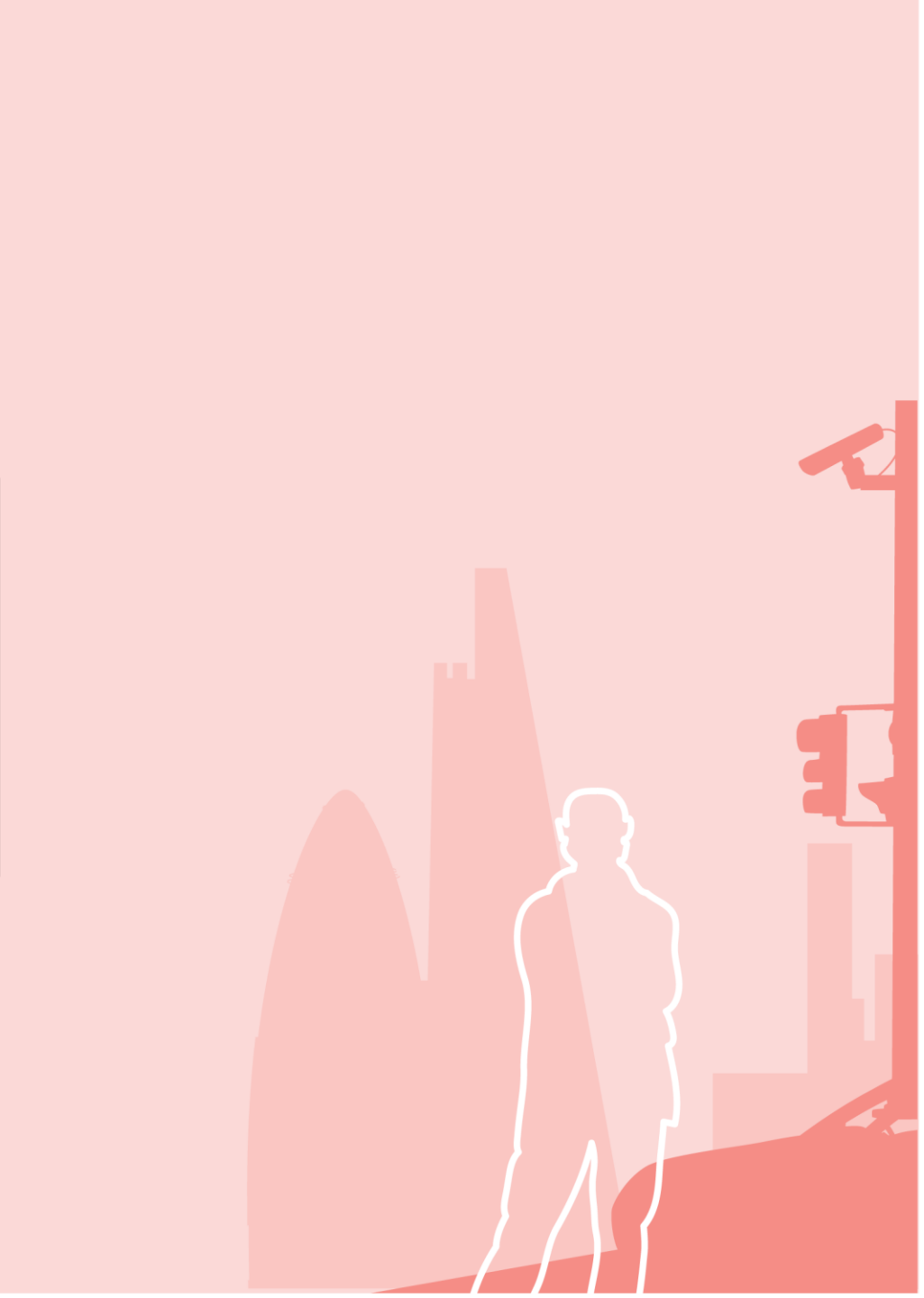


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Directorate	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26
Local Policing	24	51	40	19	29
Specialist Operations	9	6	7	2	-
Corporate Services	-	1	2	-	1
Not Employed*	-	-	1	1	-
Total	33	58	50	22	30



Appendices



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 3: Operating Establishment

Operating establishments in four areas as at 30 June 2025:

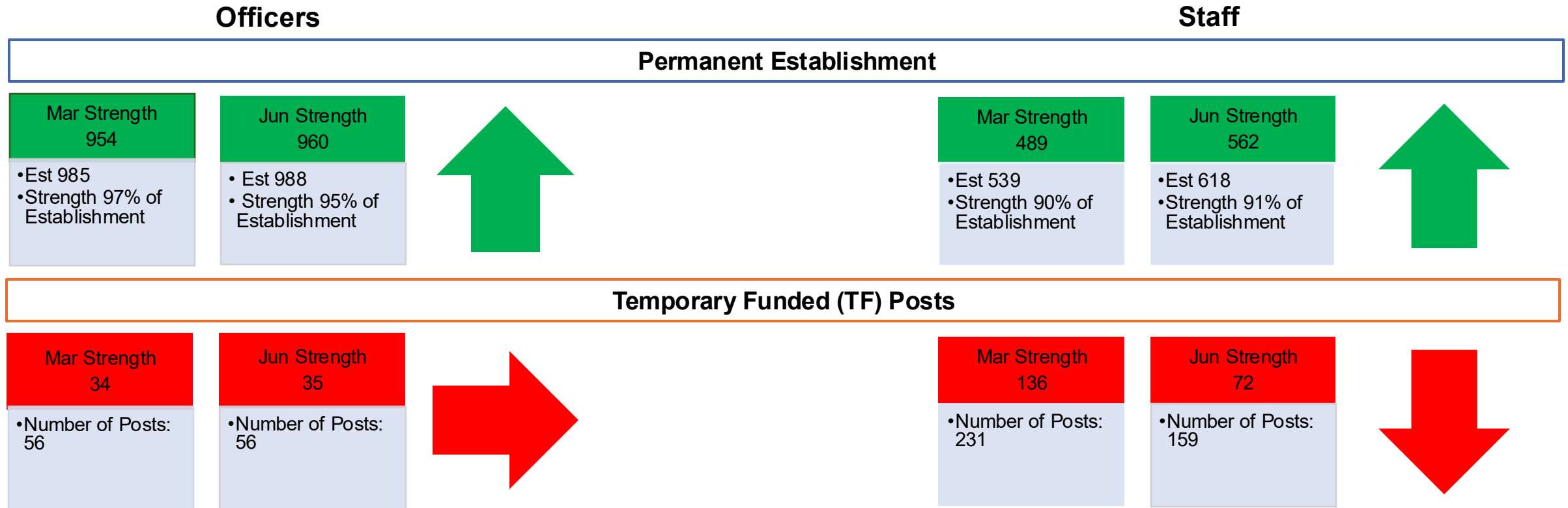
- Local Policing
- Specialist Operations
- National Lead Force
- Corporate Services



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Appendix 2: Workforce Establishment

The graphic below shows establishment vs strength (FTE)



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Over 100%
(close monitoring)

90% and above
(no action required)

Between 70-90%
(close monitoring)

Below 70%
(further understanding needed - action required)

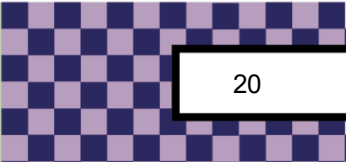
Local Policing Establishment v Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Neighbourhood Policing	94	85	9	9
Response & VCU	75	114	9	8
Taskforce	208	185	14	13
Contact & SMT	27	29	46	43
Total Local Policing	404	406	78	70

- Findings:**
- No Temporary Funded strength
 - Response currently overstrength due to student officers
 - Higher vacancies in Tactical Firearms Group, 84% filled, and Neighbourhood Policing related to 3 vacancies in Cycle and Proactive. Cycle received an uplift from the Neighbourhood Policing and will be filled in July and August 2025.
 - Core vacancies across Local Policing are paying for student officers



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Specialist Operations Establishment v Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Intelligence Services	103	89	40	37
Investigation Services	146	146	18	22
Forensic Services	9	9	26	27
Criminal Justice System	38	37	49	44
SO SMT (Supt above)	5	5	1	1
Total Specialist Ops	301	286	134	131

Findings:

- Core vacancies across Specialist Operations officers (particularly MIR, Intel Dev, and SOCT/Cyber) are funding student officers, trainees, and temporary core posts elsewhere in the business. A review of trainee posts has commenced.
- Transferees awaiting start dates are in the pipeline and are reviewed in the round for priority postings.
- Core vacancies across Specialist Operations are funding student officers



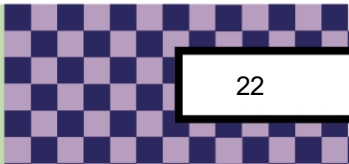
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National Lead Force Establishment v Current Strength (FTE)

Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Funded Units	65	64	20	20
NLF Fraud	49	35	15	28
NLF Coordination	19	29	18	40
Report Fraud	18	21	165	156
NPCC Cybercrime	9	13	3	5
NLF SMT (NLF Ops) & Officer Secondments	11 (4 Secondments)	11 (2 Secondments)	0	1
Total National Lead Force	171	173	221	250

Findings:

- As part of both officer and staff strength are filled Temporary Funded posts, such as Domestic Corruption Unit, NLF Fraud Impact Team, and NPCC funded roles – 24 officers and 48 staff
- Report Fraud TOM went live on 1 April 2025
- Several posts held for Police Now and Detective Direct Entry Student Officers



Corporate Services Establishment v 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	17	16	27	27
Change	0	0	20	19
Corporate Communications	0	0	13	15
Finance	0	0	16	12
People Services	0	0	24	26
Estates	0	0	18	15
IMS and IT (Incl. Business Insights)	6	5	44	40
Professionalism and Trust	54	70	20	23
Total Corporate Services	82	96 (incl. 1 secondments)	185	179 (incl. 2 secondments)

Findings:

- Corporate Services mostly in a strong position against establishment, with staff having 13 Temporary Funded posts filled adding to the establishment.
- Finance has 4 vacancies 3 of which are filled by agency temps and are recruiting to a further vacancy
- Change have 4 vacancies each against established posts, with a joiner due in August
- Professionalism and Trust is made up of ICOD, L&D and PSD. Currently showing as over established due to Temporary Core posts – mostly in Vetting and some in L&D



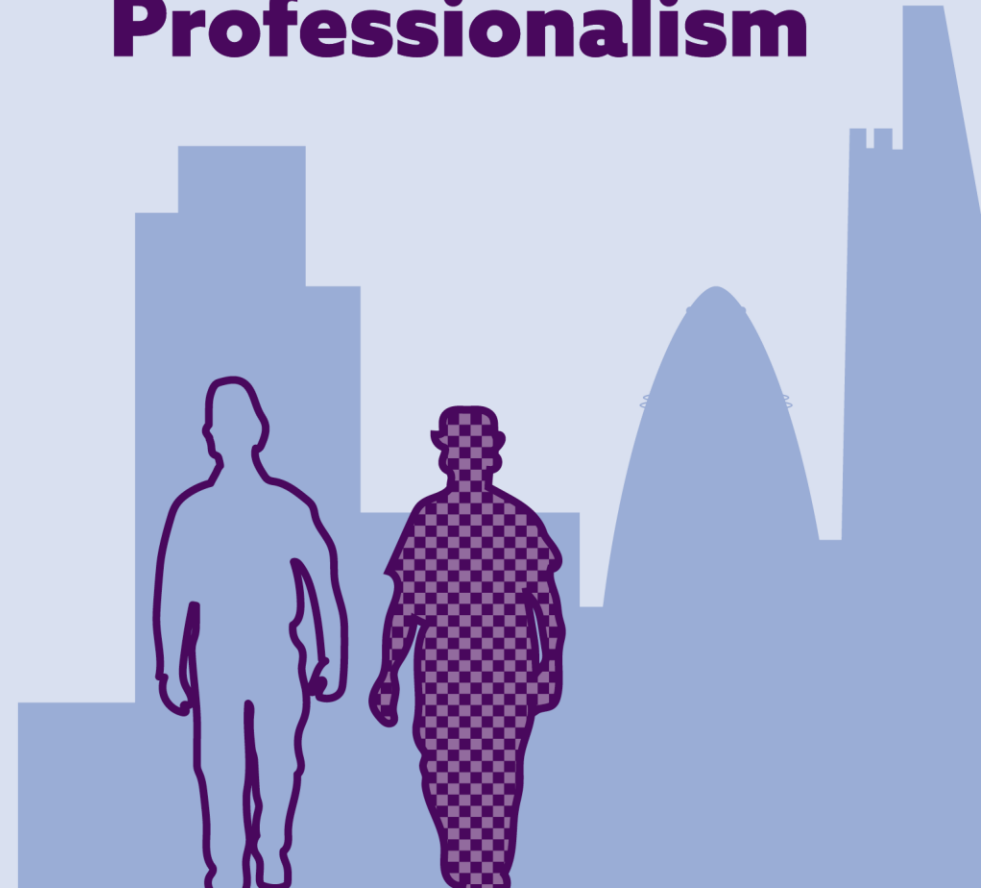
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Appendix 4: Recruitment Delegation - SWP

1. **Established Police Staff Recruitment** – (approval level LRPM only) Posts that are funded through either core funding or external/national funding and within the establishment 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 Established Police Officer Recruitment** – (approval level Tactical People Board) Any request for an external advert for Police Officers must be approved by Tactical People Board, in particular uniform constable rank. If approved, officer 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 Staff and Officer Temporary Growth Posts** (funded externally / national funding / Core funded but temporary) – (approval level Strategic People Board). Police Staff and Officer growth posts can be recruited to internally and externally with Strategic People Board approval. A careful balance of developing our own staff and bringing new capacity and capability into the organisation should be considered. 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. **Any suggested conversion of posts** from Staff to Officer or Officer to Staff must come to Strategic People Board for decision.



Integrity Compassion Professionalism



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City of London Corporation Committee Report

Committee(s): Resource & Estates Committee – For information	Dated: 22 September 2025
Subject: City of London Police Productivity Action Plan	Public report:
This paper: <ul style="list-style-type: none"> • Updates the Committee on the implementation of the Productivity Action Plan which it reviewed in May 2025 	<p>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 Action 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".</p>
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£ -
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
Report author:	Pierre Coinde, CoLP

Summary

Improving productivity is necessary in the context of tight budgetary resources versus rising demand. It is a Government and City priority to ensure value for money and raise public outcomes in policing.

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 within CoLP as well as partners towards practical actions that can deliver efficiencies, save time or raise the effectiveness of our services.

Our Productivity Delivery Group is in place with members guiding implementation, and driving progress in their business areas. A quarterly progress paper is tabled at Strategic Performance Board (and Strategic Finance Board). REC receives these quarterly updates – and this paper is the first such update.

Recommendation(s)

Members are asked to:

- Note the update report.

Main Report

Background

1. CoLP is committed to **improving its productivity**, one of 6 priority areas of our Policing Plan 2025-2028. By improving productivity, we mean:
 - a. Delivering the same (in quantity and quality) using less resources (efficiency)
 - b. Delivering more (in quantity, quality or timeliness) with our existing resources (effectiveness)
 - c. Prioritising our time and resources where we have the most impact (being outcome-driven).
2. We have a Productivity Action Plan in place, reviewed by RREC on the 19th of May 2025, which sets out what we are doing to improve productivity in 2025/26.

Current Position

3. Following the Spending Review, the national financial and political context remains challenging as ever, with the Home Office looking to forces for delivering efficiencies and for evidence of productivity.
4. Our 2025 Force Management Statement predicts crime “*to increase a further 25% in the coming 4 years*”, some of which might be addressed by effective (i.e. productive) police tactics, and the rest translating into “*increased investigative demand... as well as increases in our NLF responsibilities, custody, forensics and administration of justice*”. This requires us to make changes to be as effective and efficient as possible.
5. HMICFRS’s PEEL inspection, published in July 2025, supports our productivity work. It highlights that we are “*making progress to be more efficient but more needs*

to be done to improve productivity through digital, data and technology solutions". HMICFRS highlights the force needs *"better processes to regularly review its strategic decisions, policies and processes to check they are effective"* (for example via evaluations).

Key data

6. **Narrative progress:** a summary of progress is set out in appendix 1. Overall, the organisation has made good progress against the plan. In a handful of areas that we have rated amber, initial work hasn't yet produced the outputs sought and more time will be required. In particular, the quantification of productivity gains should be prioritised whenever we introduce new technologies, policies or streamlined processes – as this will help us articulate our effectiveness with national and local funding partners.
7. **Quantified productivity gains:** we have sought to quantify productivity gains in two areas at an advanced stage of implementation this quarter: DocDefender and Power BI dashboards.
8. **DocDefender** is now accessible by all teams to redact case files for the CPS. This is a key productivity tool highlighted in the national Policing Productivity Review. DocDefender estimates that savings can be between 1 and 4.5 minutes per page.

As at early July 2025, it has had 183 CoLP users uploading 3,274 files. Over the last 6 months (when its use was expanded to Local Policing as well as specialist investigation teams) 53,376 pages have been redacted, saving the equivalent of 1,779 investigation officer hours in 6 months.

Using the same methodology as the national Policing Productivity Review, and based on current usage, DocDefender is currently providing benefits of 3,558 hours saved per year equivalent to 2 full-time detectives – and a very clear return on investment.

9. **Power BI dashboards** have already enabled the following estimated savings:
 - 8 hours / month to support strategic level boards with analytical data reports (crime standards / strategic vulnerability / force performance).
 - 56 hours / month of analyst time saved by giving officers the ability to self-serve, significantly reducing ad-hoc demands.
 - 8 hours / month per analyst saved by the ability to build off from data models in existence and use dashboards as a basis for strategic intelligence analysis support
 - the dashboards have significantly reduced the work required to support the business planning process analysis of demand, performance and forecasting (approximately 200 hours work).

In total, for the first 6 months of 2025, we estimate that more than 600 hours have already been saved – which frees up capacity in our analytical teams to take forward some of the demand we previously could not resource.

10. Whilst already promising, there is scope to drive up productivity gains further. Our analysis of DocDefender by teams use (relative to the number of case files going through each team) highlights potential for certain teams to be using it more - something our Change Portfolio Office is going to be taking forward in the coming months. Similarly, there is scope for further productivity gains as teams intensify their use of existing dashboards and as new dashboards become available.
11. **In both cases**, the productivity gains go wider than time freed-up for officer and staff:
- As DocDefender becomes fully embedded, we could expect to see an impact in terms of outcomes (as the time saved allows investigators to manage case files quicker, and increase their annual volume of investigations)
 - The creation of several automated single source Power BI dashboards through DIP – Niche Occurrence, Vulnerability, Supervision, CAD – is helping officers target their actions more productively.

Corporate & Strategic Implications

Strategic implications

12. 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.
13. 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

14. There are no financial implications from this paper – 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

15. In building the plan, we were conscious of the organisation's 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. Timescales vary 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.
16. 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

17. 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

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

Equalities implications

19. The Productivity Action Plan aims to maximise the impact CoLP has in delivering the Policing Plan objectives and its positive impact on victims and communities.

Climate implications

20. N/A

Security implications

21. N/A

Appendices

- Appendix 1 – CoLP Productivity Action Plan Quarter 1 summary update (April-June 2025)

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Appendix 1 – CoLP Productivity Action Plan Quarter 1 summary update

Not all strands are working to the same timescale – and some will have more actions than others in a given quarter.

	Strands	Quarter 1 headline progress	Focus for next quarter
1	Retail crime	<ul style="list-style-type: none"> We have been exploring and intensifying our use of technology and tools that help us tackle retail crime more effectively. Retail theft data analysis has helped us identify more accurate hotspot policing times. We are also improving officers use of time with new processes that reduce repeat visits to stores to retrieve CCTV. 	<ul style="list-style-type: none"> Effective working with the Business Crime Partnership Continuing exploring tech like Auror Widening productivity improvements and actions to Theft
	Response	<ul style="list-style-type: none"> We have been building up our insight on response teams' use of time, in preparation for the Local Policing review. 	<ul style="list-style-type: none"> Analysis of time / motion data Reviewing Right Care Right Person efficacy Fleet telematics data analysis.
	Neighbourhood Policing	<ul style="list-style-type: none"> The Corporation has increased capacity in community safety, and we are working to strengthen linkages. 	<ul style="list-style-type: none"> Improving the effectiveness of ASB interventions with our partners
2	Criminal justice effectiveness	<ul style="list-style-type: none"> Our implementation of DocDefender has delivered substantial productivity gains 	<ul style="list-style-type: none"> Scoping actions that improve our productivity in that area.
	Investigation	<ul style="list-style-type: none"> Workshop with investigative officers helped us identify individual barriers to productivity. We have worked to strengthen supervision, governance and oversight across investigation as well as prioritising detective recruitment. 	<ul style="list-style-type: none"> Evaluating the impact of changes in allocation/ screening policies. Further workshop with officers in investigative support (forensics, intel, custody etc)
3	Local / national balance	<ul style="list-style-type: none"> We have developed a good picture of the source of demand for policing operational support teams in SO. 	<ul style="list-style-type: none"> Assessing Corporate Services demand from national and local units

	Use of Tech / AI	<ul style="list-style-type: none"> Meetings with Home Office, PDS and the College of Policing have strengthened our national links, giving a good basis to develop our AI / automation road map. 	<ul style="list-style-type: none"> Developing CoLP's AI Road Map
5	Attracting talent	<ul style="list-style-type: none"> Our review of the vetting process has substantially improved timescales. 	<ul style="list-style-type: none"> Improving staff progression
	Supervision	<ul style="list-style-type: none"> We launched our leadership programme and have strengthened supervising skills across sergeants. 	<ul style="list-style-type: none"> Developing new approach to PDRs
6	Data	<ul style="list-style-type: none"> New Power BI dashboards have been set-up ensuring that relevant targeted performance data is available across teams – helping them focus their efforts more productively. As more officers and staff are able to self-serve, the dashboards free-up analyst time that can be used on higher value-added tasks. 	<ul style="list-style-type: none"> Developing and embedding additional Power Bi dashboards
	Performance framework	<ul style="list-style-type: none"> We have agreed high-level performance metrics to monitor progress on our Policing Plan. 	<ul style="list-style-type: none"> Incorporating Home Office performance asks
	Best use of workforce	<ul style="list-style-type: none"> Work is continuing on the Training Needs Analysis – with baseline training data now established. 	<ul style="list-style-type: none"> Assessing use of worktime
	Processes review	<ul style="list-style-type: none"> With a turnaround reduction from 9 months to 30-35 days, we have substantially improved the efficiency of our vetting process. 	<ul style="list-style-type: none"> Conduct and counter-corruption process reviews.
	Impact / Evaluations	<ul style="list-style-type: none"> We have strengthened productivity enablers with key governance tools including a new Change strategy, a new benefits framework and revised business cases that provide a fuller picture of projected benefits and their quantification. 	<ul style="list-style-type: none"> Developing an exemplar business case Kick-starting a first Project Implementation Review Scoping CoLP's prevention initiatives towards assessing the most effective

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