



## Resource and Estates Committee (Police)

**Date:** WEDNESDAY, 12 NOVEMBER 2025

**Time:** 2.00 pm

**Venue:** COMMITTEE ROOMS, 2ND FLOOR, GUILDHALL

**Members:**

Deputy Helen Fentimen OBE JP (Chair)	Alderwoman Elizabeth Anne King, BEM JP
Tijs Broeke (Deputy Chair)	Deborah Oliver
Deputy Bethany Coombs	Deputy James Thomson CBE
Jason Groves	Deputy Dawn Wright
Deputy Madush Gupta	Jacqui Webster

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**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 22 September 2025.

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

4. **2025/26 Q2 REVENUE AND CAPITAL BUDGET MONITORING**

Report of the Commissioner.

**For Information**  
(Pages 11 - 50)

5. **Q2 WORKFORCE MONITORING REPORT**

Report of the Commissioner.

**For Information**  
(Pages 51 - 82)

6. **CITY OF LONDON POLICE PRODUCTIVITY ACTION PLAN - Q2**

Report of the Chief Operating Officer.

**For Information**  
(Pages 83 - 90)

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

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

9. **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**

### **10. NON-PUBLIC MINUTES**

To agree the non-public minutes of the meeting held on Wednesday, 12 November 2025.

**For Decision**  
(Pages 91 - 94)

### **11. POLICE MEDIUM TERM FINANCIAL PLAN (MTFP) UPDATE**

Report of the Commissioner.

**For Information**  
(Pages 95 - 120)

### **12. FUTURE POLICE ESTATE INCL. SALISBURY SQUARE DEVELOPMENT PROGRAMME DASHBOARD**

Report of the Commissioner.

**For Information**  
(Pages 121 - 128)

### **13. FUTURE POLICE ESTATES PROGRAMME - TACTICAL FIREARMS TRAINING FACILITY**

Report of the Commissioner.

**For Information**  
(Pages 129 - 138)

### **14. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

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

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## RESOURCE AND ESTATES COMMITTEE (POLICE)

Monday, 22 September 2025

Minutes of the meeting of the Resource and Estates Committee (Police) held at on  
Monday, 22 September 2025 at 11.00 am

### Present

#### Members:

Tijs Broeke  
Deborah Oliver  
Deputy Dawn Wright  
Michael Landau (External Member)  
Alderwoman Elizabeth Anne King, BEM JP

#### Observers:

Deputy Bethany Coombs  
Deputy Madush Gupta

#### 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
Kelly Glazebrook	- City of London Police
Martin O'Regan	- City of London Police
Gillian Le Beau	- City of London Police
Mark Paddon	- City of London Police
Jonathan Chapman	- City of London Police
Erica Doran	- City of London Police
Susan Penn	- City of London Police
Richard Riley	- Town Clerk's Department
Oliver Bolton	- Town Clerk's Department
Charles Smart	- Town Clerk's Department
Matt Lock	- Chamberlain's Department
Ola Obadara	- City Surveyor's Department
John Cater	- Committee Clerk

#### 1. APOLOGIES

Apologies were received from Deputy Bethany Coombs, Deputy Helen Fentimen, Jason Groves, Alderman Timothy Hales, Andrew Lentin, Deputy James Thomson, and Jacqui Webster.

In the absence of the Chair, Deputy Helen Fentimen, the Deputy Chair, Tijs Broeke took the Chair for the meeting.

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

Alderwoman Elizabeth King and Deborah Oliver declared non-pecuniary interest in Item 14 (CoLP Property Store).

There were no additional Declarations.

3. **MINUTES**

**RESOLVED:** - that the public minutes and non-public summary of the meeting held on 19<sup>th</sup> May 2025 were approved as an accurate record.

4. **PUBLIC OUTSTANDING REFERENCES**

The Committee received a joint Report of the Town Clerk and Commissioner of the City of London Police which outlined the public outstanding references.

**RESOLVED:** - that the Committee noted the Report.

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

The Committee received a Report of the Commissioner of the City of London Police concerning monitoring of the Revenue and Capital Budget across Q1 of 2025/26.

Officers confirmed that the budget did not include any assumed recoveries from Capita. More detail would come back to the Committee as and when this matter progressed.

Officers confirmed that no further increase in the overall envelope for the Fraud and Cyber Crime Reporting Analysis Service (FCCRAS) Programme, however, the phasing of spend has changed.

It was confirmed that the Force was on course to meet its first check-in for CoLP's headcount target of the year on 30<sup>th</sup> September. A second and final check-in date of the year was due on 31<sup>st</sup> March 2026, officers would keep Members updated as to the progress in reaching this target over the coming months.

Officers confirmed hotspot tactics were being used to very good effect and were becoming increasingly business-as-usual tools for CoLP. While Home Office funding for Hotspot initiatives was secure for 2025/26, funding for future years had not been identified yet; thanks to CoLP embracing much of Hotspot as BAU, many of these tactics would endure beyond this financial year, however, additional Hotspot initiatives would require CoLP to secure future HO funding.

Officers were confident that the capital spend projection for FCCRAS was realistic and achievable; however, the financial projection for other national policing schemes which CoLP was obliged to progress, but had no central control over, were more uncertain; the Committee would be kept updated as the financial year progressed.

**RESOLVED:** - that the Committee noted the Report.

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

The Committee received a Report of the Commissioner of the City of London Police providing updates from the Chief Financial Officer and Chief Operating Officer of the City of London Police.

The Committee noted that an updated Report concerning the Government's Policing White Paper would come back in due course. Noting the recent encouragement from Whitehall for greater collaboration in procurement amongst Police Forces across England and Wales, the Chair asked officers to provide him a list of areas in which the City could draw leverage in pooling procurement efforts with other Forces and those areas in which CoLP already had well established independent capability (e.g., accommodation).

Separately, officers informed the Committee that an update on the Business Planning Process for CoLP would come back to Members later in the autumn.

**RESOLVED:** - that Committee noted the Report.

7. **INTERNAL AUDIT UPDATE**

The Committee received a Report of the Chamberlain concerning Internal Audit activity in the current financial year.

Officers confirmed that the Force was committed to improving the moderate assurance rating on information data handling and would be working with colleagues over the coming weeks to implement measures to make this area more robust. An update would be provided to the Committee in due course.

Officers stressed that, whilst it was unfortunate that Internal Audit had been unable to evaluate progress on IT, this was specific to the Police's interactions and interoperability with the City Corporation's DITS department; this was a part of the IT landscape for CoLP and should be seen in the wider context of the Force's ongoing Management Review into all of its IT, which was significantly broader in scale. It was anticipated that the work to revise processes and the OLA with DITS would be concluded in early 2026 which was in line with the rest of the Review into IT, at which point, officers would return to the Committee with an update on CoLP IT in the round.

Members expressed disappointment with the current low completion rate for mandatory training modules and asked that line managers encourage officers to undertake this training as soon as possible.

**RESOLVED:** - that the Committee noted the Report.

8. **Q1 WORKFORCE MONITORING REPORT**

The Committee received a Report of the Commissioner of the City of London Police concerning Human Resources Monitoring Data at CoLP for Q1 2025/26.

Officers confirmed that whilst CoLP matched the London linked remuneration packages offered by the Metropolitan Police, it did not replicate some of the

Met's recent retention initiatives, given the good pipeline of Officers already in place for CoLP.

Officers reassured Members that the recent vetting backlogs had been largely resolved, however, they would keep this monitored as it was apparent that vetting application requests did come in peaks and troughs, the demand for re-vetting for instance fluctuated throughout the year.

Officers confirmed that the uplift of an additional 14 posts for community roles had been filled in quick order. Whilst acknowledging that continuity in these roles was beneficial to the local communities served, it was also important to recognise that many individuals joined the Police in order to move into different functions and take on different skills throughout their careers, so maintaining continuity was not always possible in these roles.

It was confirmed that some CoLP Officers, in supporting colleagues in the Metropolitan Police, did incur some minor injuries in the recent demonstrations in London. On behalf of the Committee and the whole Court, the Chair offered his sincere thanks to Officers for working overtime and assisting the Met in these events.

The Chair also paid tribute to the work of CoLP's Firearms Officers, their work was invaluable in keeping the City safe.

Officers would return to the Committee was the exact figure for the increase in analysts. This role was subject to high turnover given its transferable skill set to other organisations and sectors in London so recruitment drives were a fairly constant process across the year.

Officers informed the Committee that thanks largely to recent changes in culture and systems the CoLP now had a relatively low leaver rate. A Retention Strategy was in place which was coordinated by an Exiting and Retention Working Group.

**RESOLVED:** - that the Committee noted the Report.

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

The Committee received a Report of the Commissioner of the City of London Police concerning CoLP's Productivity Action Plan.

In responding to the Chair emphasis of the importance of the use of AI and other tech tools, officers responded that a CoLP AI and Robotics Working Group had been established, this was currently mapping out all of the tech that CoLP was currently using and what is in train, as well as examining the tools which are being rolled out nationally. This exercise will culminate in a prioritisation of what tech and tools CoLP needs in order to make the biggest impact for the City.



Separately it was confirmed that CoLP had recently hosted Bedfordshire Police in order to learn lessons and best practice from them about what they were doing across AI. The Bedfordshire Force had been early leaders in this field.

**RESOLVED:** - that the Committee noted the Report.

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 other urgent public 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 19<sup>th</sup> May 2025 were approved as an accurate record.

14. **COLP PROPERTY STORE**

The Committee received a Report of the City Surveyor concerning the Property Store of the City of London Police.

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

The Committee received a Report of the Commissioner of the City of London Police concerning CoLP's Medium-Term Financial Plan.

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

The Committee received a Report of the Commissioner of the City of London Police concerning CoLP's Review of its Digital, Data, and Technology (DDAT) delivery model.

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

The Committee received a Report of the Commissioner of the City of London Police concerning the Future Police Estate (including the Salisbury Square Development Programme).

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

There were no non-public questions.

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

There was no other urgent non-public business.

**The meeting ended at 1.05 pm**

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Chair

**Contact Officer: John Cater**

## City of London Corporation Committee Report

<b>Committee(s):</b> Resources and Estates Committee (REC)	<b>Dated:</b> 12/11/2025
<b>Subject:</b> 2025/26 Q2 (April-September) Revenue and Capital Budget Monitoring	<b>Public report:</b> For Information
<b>This proposal:</b> <ul style="list-style-type: none"> <li>• <b>delivers Corporate Plan 2024-29 outcomes</b></li> <li>• <b>provides statutory duties</b></li> <li>• <b>provides business enabling functions</b></li> </ul>	Vibrant Thriving Destination- (Community Safety/ CT) Dynamic Economic Growth- (National Lead Force)
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b>	Commissioner of the City of London Police
<b>Report author:</b>	Chief Finance Officer & Deputy CFO

### Summary

1. This covering report and accompanying slide pack provides information and analysis at Quarter 2 (Q2) (April to September) 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.

### Recommendation(s)

2. Members are asked to:
  - note the revenue and capital monitoring position at Q2 and forecast outturn for 2025-26 as set out in this covering report and accompanying slide pack.

## Main Report

### Revenue:

3. The revenue outturn at Q2 (1 April – 30 September) 2025/26 is forecast to be breakeven (£122.4m) with further net pay savings, additional Home Office grant income (relating to the 2025 pay award) and other unplanned savings offsetting current cost pressures in the year. This is an improved position compared to Q1 where the outturn forecast was expected to be a £0.9m overspend. Whilst it is expected that the final outturn will remain within 1% of this breakeven position, with the tightening police finances, any additional cost pressures in Q3-Q4 of 2025/26 will require the identification of compensating savings, use of specific reserves and/or recourse to additional loan financing.
4. Key forecast **variances** are shown in slide 12 and **include**:
  - ‘Funded’ pay underspends of £2.6m offset in full by reduced government grants, lower external income and smaller transfers from reserve leading to **lower-than-budgeted overhead cost recovery of £0.2m**. The full extent of the under-recovery is estimated to be £0.6m, however, this has been partially mitigated through an overhead adjustment provision built into the budget to mitigate this risk.
  - a **net £1m cost pressure linked to** 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.
  - **Other cost pressures** including forensic services, data storage costs, national IT services and other professional fees totalling **c£0.6m**.
  - A **£0.6m income shortfall** mainly related to the Economic and Cyber Crime Academy (£0.5m) due to lower-than-expected course demand in the first half of 25/26. Corrective action is being taken including cost reduction measures and a diversification into new markets.

These cost pressures are largely **offset by**:

- **‘Core’ staff pay underspends of £0.8m** due to a combination of internal promotions and external recruitment challenges.
- **Non-pay savings** on Tactical Firearms team budgets due to a lower forecast training requirement **£0.6m**, and
- Further **government grant income of £1m**, largely attributable to receipt of the anticipated 2025 pay award grant.

5. In support of the final outturn position:

- **Slides 3-11** provides variance analysis to the final 2025/26 budget, including a bridge analysis, workforce summary, overtime analysis and risks & opportunities impacting the Q2 forecast outturn.
- **Slide 12-13** provides an outline of financial risks and opportunities which may impact the Force's final revenue outturn and performance against a £4.4m mitigations targets for 2025/26 – which current forecast suggest will be delivered in full.
- **Slides 14-16** provides an outturn summary for each of the business areas. The narrative highlights that whilst the Force is operating at headcount target levels the development of student officers means the allocation is heavily towards Local Policing, with compensating vacancies in other areas. The cost pressure shown within National Lead Force £0.7m is mainly due to the revised delivery approach for the FCCRAS project, which is expected to be mitigated by wider 'core' pay and non-pay underspends.
- **Slides 17-18** provides a breakdown of Proceeds of Crime Act (POCA) funded activities totalling £1.669m 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. In 25/26 receipts from asset recovery in Q2 total some £0.4m. 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 19** provides an update on the Force's reserves position as at the end of 2024/25, showing a decrease in specific reserves of £0.2m 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 from 2024/25 will continue across Q3-Q4 as spend is incurred. A further update will be provided at Q3. 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 20-23** 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 £0.079m at the end of 2025/26. This is mainly due to receipt of temporary grant funding for administering the Serious Violence Duty. In respect Hotspot Response grant the outturn forecast is expected to be £0.995m against an in-year budget of £1m, with activities and spend weighted towards Q3 and Q4.

## **Capital:**

6. The CoLP Capital Programme comprises projects developed and managed by the Force. The total capital outturn for 2025/26 is forecast to be £16.744m and compares to a CoLP Capital Programme budget of £13.565m. This represents an in-year overspend of £3.179m and is due to increased in-year spending on the FCCRAS programme of £5.220m, net of £2.041m non-FCCRAS capital slippage. The FCCRAS capital programme is jointly funded by the Home Office and CoLP on a two-thirds one-third basis with whole life capital spend estimated to be £40.6m. The City contribution to this is £13.2m with £5.3m already covered by direct revenue financing in prior years. Funding for CoLP's remaining contribution will come from an internal loan of c£6.6m and other direct revenue funding c£1.2m.
7. 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 capital programme spend, it is forecast that this will increase up to circa £7.5m (£0.9m + £6.6m) by the end of 2025/26 - and potentially to circa £17.5m by 27/28 subject to final funding strategy for the new firing range.

In support of the Q2 capital monitoring position:

- **Slide 24** provides a capital programme summary
- **Slides 25-26** provide a breakdown of CoLP capital projects underway and "whole life" phasing of expenditure across all years through to their completion
- **Slides 27-29** provide notes on variations to budget
- **Slides 30-31** provides a summary of the monitoring headlines at Q2 including a funding analysis
- **Slides 32-33** provide a breakdown of the 2025/26 CoLP Capital Programme budget, compared to the latest outturn forecast at Q2 against each project; and
- **Slide 34** provides details of Corporation led Projects benefitting CoLP.

## **Monitoring of the Capital Programme**

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

## **Recommendations**

9. Members of the Resources & Estates Committee and the Police Authority Board are asked to note the revenue and capital monitoring position at Q2 and forecast outturn for 2025-26 as set out in this covering report and accompanying slide pack.

## **Appendices**

2025/26 Q2 revenue and capital monitoring slide pack (of 34 slides as referred to in this covering report).

## **Contact**

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# Revenue & Capital Monitoring Report

## Q2 - 2025/26

Resources and Estates Committee (REC)  
12 November 2025

Police Authority Board (PAB)  
10 December 2025



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

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# Q2 - Revenue & Capital Summary - Headlines

## Revenue Outturn Summary - Forecast to 31 March 2026

The **revenue outturn at Q2** (1 April – 30 September) 2025/26 is forecast to be **breakeven** (£122.4m) with net pay savings, additional Home Office grant income (relating to the 2025 pay award) and other unplanned savings offsetting current cost pressures in the year. This is an **improved position compared to Q1** where the outturn forecast was expected to be a £0.9m overspend. Whilst it is expected that the final outturn will remain within 1% of this breakeven position, with the tightening police finances, any additional cost pressures in Q3-Q4 of 2025/26 will require the identification of compensating savings, use of specific reserves and/or recourse to additional loan financing.

**Key forecast variances** are shown in slide 12 and include:

- ‘Funded’ pay underspends of £2.6m offset in full by reduced government grants, lower external income and smaller transfers from reserve leading to **lower-than-budgeted overhead cost recovery of £0.2m**. The full extent of the under-recovery is estimated to be £0.6m, however, this has been partially mitigated through an overhead adjustment provision which was budgeted to manage this risk.
- a **net £1m cost pressure linked to** 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.
- **Other cost pressures** including forensic services, data storage costs, national IT services and other professional fees totalling **c£0.6m**.
- A **£0.6m income shortfall** mainly related to the Economic and Cyber Crime Academy (£0.5m) due to lower-than-expected course demand in the first half of 25/26. Corrective action is being taken including cost reduction measures and a diversification into new markets.

These cost pressures are largely **offset by**:

- **‘Core’ staff pay underspends** of **£0.8m** due to a combination of internal promotions and external recruitment challenges.
- **Non-pay savings** on Tactical Firearms team budgets due to a lower forecast training requirement **£0.6m**, and
- Further **government grant income** of **£1m**, largely attributable to receipt of the anticipated 2025 pay award grant.

**Overtime** is expected to be **contained within** the overall **budget envelope of £4.1m**, although there are specific pressures in local policing and specialist operations primarily driven by the backfilling of duties due to vacancies and reactive crime demands. Currently this cost pressure of c£0.7m is being managed through use of a £0.9m overtime provision created from the higher-than-expected National and International Capital City Grant in 25/26.

## Q2 - Revenue & Capital Summary - Headlines

CoLP's **Police Officer headcount** against the national uplift target of 996 **stood at 997** on 30<sup>th</sup> September 2025, **securing 50% of the £2.6m** ringfenced **Uplift Maintenance Grant** for 25/26. Workforce planning forecasts (slide 10) indicate that the 996 target will also be achieved at the second checkpoint on 31st March 2026.

The 25/26 budget includes £4.4m in **mitigations** to achieve a balanced position. As at Q2 it is **forecast** that **£4.4m** in mitigations **will be delivered**, noting that the FCCRAS funding solution mitigation is dependent on maintaining wider revenue savings.

Other **risks and opportunities** outside of the Q2 (30 September 2025) monitoring period are set out in **slide 11**.

### Capital Outturn Summary

The total **capital outturn** for 25/26 is forecast to be £16.744m and compares to a CoLP Capital Programme budget of £13.565m. This represents an in-year **overspend of £3.179m** compared to the original 25/26 capital programme budget. This is mainly due to additional FCCRAS implementation costs of £5.220m compared to expected spend of £7.5m in 25/26 (which is funded jointly by the Home Office and CoLP on a two-thirds, one-third basis) net of other capital programme slippage totalling £2.041m across several a national and local programmes. Whilst the cost of the FCCRAS implementation plan has increased by £3.6m from Q1 25/26, it is expected that CoLP's 1/3 share (£1.2) will be mitigated through the rephasing of other capital programme spend in 25/26. The FCCRAS capital implementation cost is forecast to be £40.6m as reported to the FCCRAS Procurement Committee in October 2025.

CoLP's **internal borrowing requirement** in 25/26, via a loan arrangement with the City of London Corporation, is expected to remain **unchanged at £6.6m**. Considering the FCCRAS requirement and accrued borrowing of £0.9m, as to 1<sup>st</sup> April 2025, it is expected that CoLP's internal borrowing requirement will increase to c£7.5m by the end of 25/26 - and potentially to c£17.5m by 27/28 subject to final funding strategy for the new firing range, which is subject to a separate paper on today's agenda.

### Police Authority Board Outturn Summary

The outturn for the Police Authority Team budget is £0.92k against a latest approved budget of £1.0m, an underspend of £0.08k(Slide 20 refers), this is predominantly due to £96k of unbudgeted Home Office grant funding for administering the Serious Violence Duty in 25/26.

# Revenue – Financial Summary Q2

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	
<b>PAY</b>							
Officers	44.5	40.8	(3.7)	88.9	87.7	(1.3)	(i)
Staff	23.4	20.4	(2.9)	46.8	44.7	(2.1)	(ii)
Overtime	2.1	1.6	(0.4)	4.1	4.1	(0.0)	
Agency	0.6	0.6	(0.0)	1.2	1.2	(0.0)	
Police Officer Pension	0.0	0.0	0.0	20.7	20.7	0.0	
Indirect employee costs	1.6	1.3	(0.3)	3.2	3.2	(0.1)	
<b>TOTAL PAY</b>	<b>72.1</b>	<b>64.8</b>	<b>(7.4)</b>	<b>165.0</b>	<b>161.5</b>	<b>(3.4)</b>	
<b>NON-PAY</b>							
Premises Costs	1.7	1.8	0.0	3.5	3.7	0.1	
Transport	1.3	0.2	(1.0)	2.5	2.5	0.0	
Supplies and Services	23.9	23.7	(0.2)	47.7	47.6	(0.1)	
Third Party Payments	6.4	3.8	(2.5)	12.7	12.6	(0.2)	
Unidentified Saving	(0.8)	0.0	0.8	(1.7)	0.0	1.7	(iii)
CoL Support Services	1.7	1.6	(0.1)	3.4	3.4	0.0	
Capital Charges	3.8	0.0	(3.8)	7.6	7.6	0.0	
Transfer to Reserve	0.8	0.0	(0.8)	1.5	1.6	0.1	
<b>TOTAL NON-PAY</b>	<b>38.6</b>	<b>31.1</b>	<b>(7.5)</b>	<b>77.3</b>	<b>79.1</b>	<b>1.7</b>	
<b>TOTAL EXPENDITURE</b>	<b>110.8</b>	<b>95.9</b>	<b>(14.9)</b>	<b>242.2</b>	<b>240.6</b>	<b>(1.7)</b>	
<b>INCOME</b>							
Specific Grants	(56.6)	(22.4)	34.2	(96.7)	(95.9)	0.8	(iv)
Partnership	(7.6)	(3.4)	4.1	(15.1)	(14.9)	0.2	(v)
Fees & Charges	(1.7)	(1.1)	0.6	(3.4)	(2.9)	0.6	(vi)
Transfer from Reserves	(1.0)	(0.2)	0.9	(2.1)	(1.9)	0.2	(vii)
CoLP Core Funding	(42.6)	(42.6)	0.0	(122.4)	(122.4)	0.0	
Capital Financing	(1.3)	0.0	1.3	(2.5)	(2.5)	0.0	
<b>TOTAL INCOME</b>	<b>(110.8)</b>	<b>(69.6)</b>	<b>41.1</b>	<b>(242.2)</b>	<b>(240.7)</b>	<b>1.7</b>	
<b>UNDERLYING DEFICIT</b>	<b>0.0</b>	<b>26.2</b>	<b>26.2</b>	<b>0.0</b>	<b>(0.0)</b>	<b>(0.0)</b>	

# Revenue Monitoring Supporting Information Q2

## (i) Police Officer Pay

The forecast for Police Officer pay is an underspend of £1.3m underspend against a latest approved budget of £88.8m (-1.4%). 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 breakeven (£97k overspend). The Police Officer headcount at the end of September 2025 was 1,011 comprising 997 officers against the national uplift target and a 14 Neighbourhood Officers. 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. Based on the September 2025 Officer headcount £1.3m of the £2.6m ringfenced funding has been secured.

Additionally, £1.47m of funding has been provided to CoLP in 25/26 to increase the Neighbourhood Policing Team by 14 FTEs. The Q2 forecast assumes that both the main Officer Uplift and Neighbourhood targets will be met in March 2026 (slide 10 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. Current forecasts indicate that of £1.47m available funding, CoLP will be eligible to claim £1.315m. The under-utilisation largely being due to a lag in finalising the grant proposal which did not align with the initial onboarding expectations.



# Revenue Monitoring Supporting Information Q2

**Officer Pay Award** - The Q2 forecast includes 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. £870k) 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.

## (ii) Police Staff Pay

Police Staff pay, compared to a latest budget of £46.8m, is forecast to be underspent by £2.1m by the end of the Financial Year, - £1.3m relating to funded work and £0.8m 'core' activities. 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 several unplanned vacancies will continue for the remainder of this financial year, to the extent that it relates to 'core' funded role, has offset other cost pressures in Q2. As staff recruitment increases, however, alternative and sustainable mitigations will need to be identified. The current forecast assumes a 3.2% pay award, compared to the 2.8% budgetary provision, but this is unconfirmed, and the forecast will be updated as further information become available. The part year impact of a 1% increase in the staff pay award is estimated to create an additional £260k 'core' cost pressure, rising to a £360k full year impact.



# Revenue Monitoring Supporting Information Q2

## (iii) Non-Pay

Overall non-pay costs are anticipated to be £1.7m 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. Whilst 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, current forecasts indicate that this will be mitigated in year by savings. Close monitoring of these forecast outturn assumptions will be maintained throughout the remainder of 25/26

Other in year non-pay cost pressures include Forensics (£233k) digital storage and outsourced services, additional national IT charges / continuous IT improvement work (£319k) and a net under-recovery of corporate overheads (£210k) 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.

## (iv) Government Grants

The forecast Government Grant outturn is an under recovery of £0.8m against a latest budget of £96.7m. This is mainly due to £0.9m of unbudgeted government grant income relating to the expected 2025 pay award, offset by a £1.7m reduction in Home Office funding for National Lead Force activities due to delayed recruitment/onboarding to new growth teams, recruitment decisions to ensure affordability within available funding envelopes and natural attrition throughout the year.



# Revenue Monitoring Supporting Information Q2

## v) Partnership Income

Partnership income is forecast a shortfall of £0.2m compared to a latest budget of £15.1m. This is principally due to a reduction in employee costs recharged to capital projects due to a combination of vacancies and programme delays.

## (vi) Fees & Charges

Fees and charges is forecasting a deficit of £0.6m against an original budget of £3.4m. This is mainly due to a shortfall in income from the Economic and Cybercrime Academy (ECCA) of £511k based on a lower-than-expected number of bookings to Q2, noting that the 25/26 income target for the ECCA has been set to achieve full cost recovery. Of the ECCA shortfall £562k, £129k 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 enforcement activity.

## (vii) Transfer from Reserves

The transfer from reserves is forecast to decrease by £0.2m compared an original budget of £2.1m. This is due to £0.5m lower than anticipated use of the POCA reserve to fund the Asset Recovery- and Civil Recovery- Teams (slide 17 refers) as alternative, one off grant funding was identified in 25/26. This reduction in reserves funding has been partially offset by other unbudgeted transfers from reserve including £0.2m from the repairs, maintenance & improvements reserve. This latter reserve was set up to smooth the revenue impact of essential works to New Street and Bishopsgate which slipped from 24/25 in 25/26 (slide 19 refers).

## Mitigations

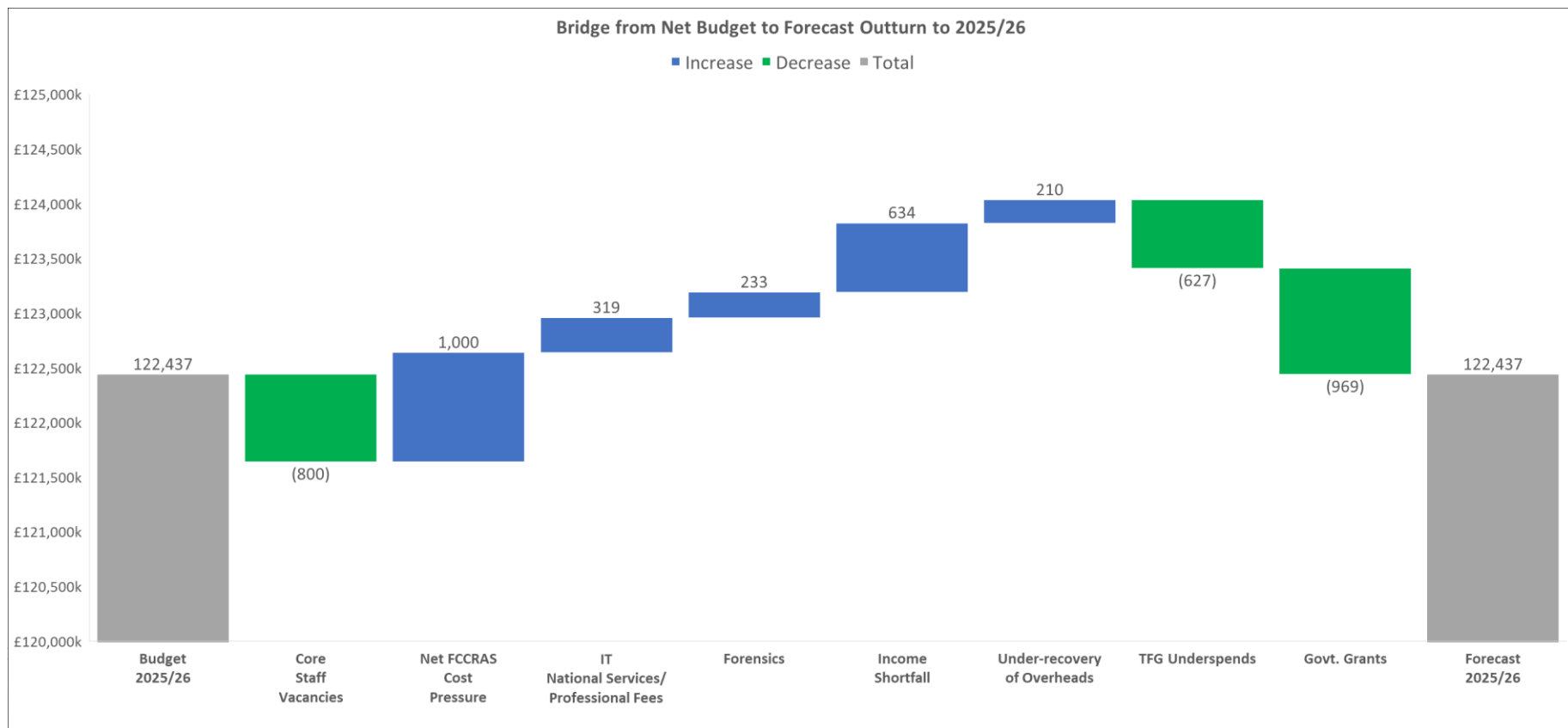
In 25/26 CoLP was required to deliver £4.4m of mitigations to deliver a balanced budget. Of this some £4.5m is expected to be delivered, noting the £1.5m FCCRAS funding solution is dependent on sustaining the current level of revenue underspends. This will be reviewed at Q3.



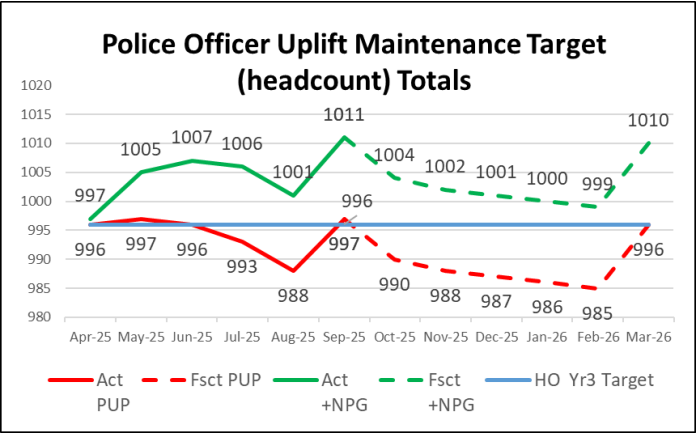


# Bridge Analysis Q2

**Breakeven position forecast outturn for CoLP by 31<sup>st</sup> March 2026 (Q1: £0.9m overspend)**  
Key variances are shown below:

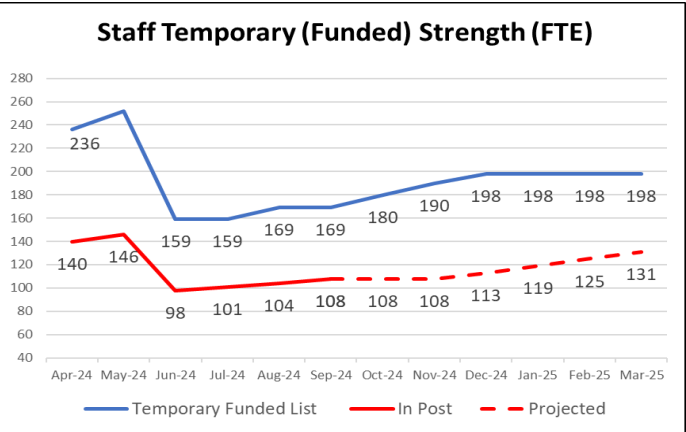
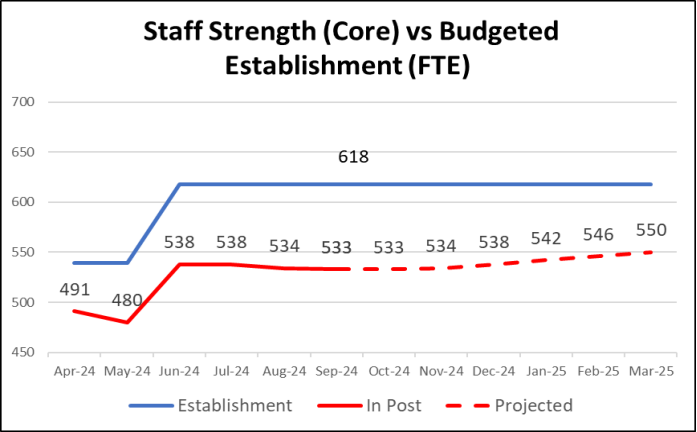


# Workforce Summary Q2



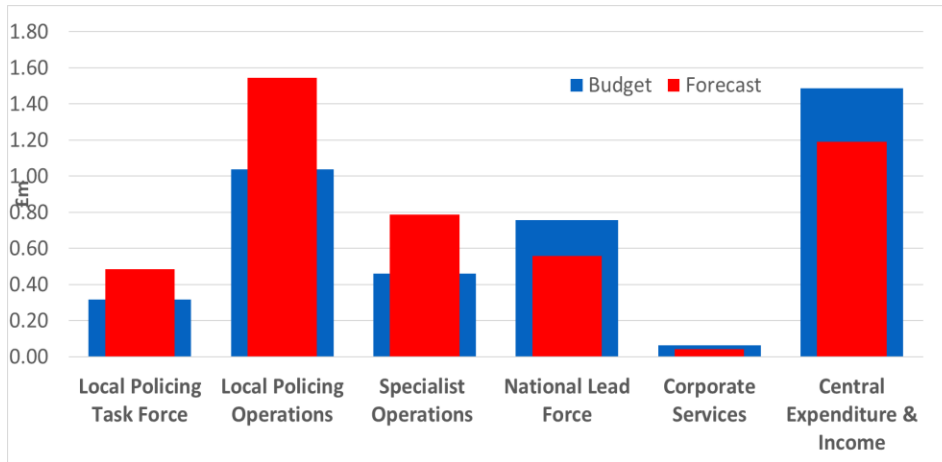
**Police Officers** - the Police officer workforce forecast assumes the Uplift Maintenance headcount target of 996 officers will be met in both September 2025 and March 2026 securing £2.6m of ringfenced Uplift funding.

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 £1.47m of Home Office grant funding has been made available to CoLP to achieve this uplift. As at 30th September 2025 13 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 Q2



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 £449k overspend** – (Q1: £1.4m overspend) . Material overtime variances forecast at Q2 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). At Q1 the forecast included £950k of overtime relating to the Hotspot Grant. This was an interim forecast pending confirmation of programme delivery, with the budget and forecast now aligned to planned spend.

**Specialist Operations £238k overspend** (Q1: £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 £260k underspend** (Q1: £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 £428k underspend** (Q1: £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 Q2 not met from additional income/funding.



# Risks and Opportunities Q2

There are several financial risks and opportunities outside of the Q2 monitoring period (1 April – 30 September) 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 'core' 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 Q2

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	1.3	0.2	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)
<b>Total</b>	<b>4.4</b>	<b>4.4</b>	<b>(0.0)</b>	<b>2.2</b>		

## 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 be 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** – expected to be delivered through £0.5m of programme savings and of wider unplanned revenue underspends. If necessary, further cover is available via the use of a specific £0.5m Action Fraud Reserve.

# Business Area Summaries Q2 [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 (YTD)	2025/26 Actual (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	17.4	18.1	0.6	34.9	36.6	1.7	(i)
Specialist Operations	15.7	17.0	1.3	31.3	30.5	(0.8)	(ii)
National Lead Force	6.1	33.6	27.5	12.2	12.9	0.7	(iii)
Corporate Services	16.8	19.6	2.8	33.5	33.8	0.3	(iv)
Central Income & Expenditure	(13.3)	(19.4)	(6.0)	10.5	8.6	(2.0)	(v)
<b>Total</b>	<b>42.6</b>	<b>68.9</b>	<b>26.2</b>	<b>122.4</b>	<b>122.4</b>	<b>0.0</b>	

**Local Policing: £1.7m overspend** (£1.7m overspend) - Pay forecast to overspend by £1.7m, driven by over-established and temporary Officer posts (of which student officers - £3.7m) and difference in officer pay award of 1.2% from September 2025. Of the £5.4m officer pay overspend, £5.2m is offset through force wide 'core substantive' vacancies. Some additional cost pressures from temporary/acting promotions have been 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. The overtime outturn is estimated to be a net overspend of £450k based on the annualised rate of current spend. Other Employee Expenses underspend has been forecast with significant underspend against Tactical Firearms Group (TFG) local training budget -£273k, and Supplies and Services underspends particularly against TFG Equipment and Licences budgets -£354k.



## Business Area Summaries Q2 [2 of 3]

**(ii) Specialist Operations (SO): £0.8m underspend** (Q1: £0.7m underspend). As of Q2, Specialist Operations is forecasting an outturn position of £30.48m against a net budget of £31.33m (circa £0.85m underspend). Whilst there remains significant levels of Officer/Staff vacancies from previous quarter (x51), x12 posts are awaiting start dates or (onboarded in September) 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 £1.5m 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 an agreed 4.2% for Officers and Staff 3.2% which is based on the internal communication provided by CoL Pay and remuneration team (TBC). Overtime remains a significant risk within SO and the forecast will be developed through each quarter in parallel with governance reviews within SO SLT. Savings are forecasted to be achieved in supplies and services mainly due to Cyber Griffin ringfenced funding, however, there are cost pressures in Forensic Services for data storage costs and outsourced forensic services, due to inflation & demand. Additional income within Government grants of £80k has been secured for PUP PECT, Civil Recovery & Custody Detainee offset against a £240k reduction in recovery for other funded roles due to vacancies and we await further updates from funders through Q3 on proposed uplifts to close budgetary gaps to specific funded roles due to favourable pay award increases.

**(iii) National Lead Force: £0.7m overspend** (Q1: £0.7m overspend). As at Q2 NLF is forecasting an overspend of £749k against a full year budget of £12.2m. Key cost pressures include 1) £1m of exceptional expenses arising from the revised implementation plan for the Fraud and Cyber Crime Reporting and Analysis Service (FCCRAS) and 2) a shortfall of £382k in the Economic Cyber Crime Academy (ECCA), due to £231k one off costs for setting up the “Every Officer” training project (which was an unfunded commitment brought forward from 2024/24) combined with a decrease in demand for ECCA courses in the first part of the year. Efforts are currently underway to explore new opportunities to expand the reach and revenue potential of the training academy. These overspends have been partially offset by underspend on core Officer pay of £387k within NLF Fraud and Co-ordination, due to vacancies, and general attrition throughout the year, along with an underutilisation of supplies and services budgets (c£150k) within NLF core budgets.





## Business Area Summaries Q2 [3 of 3]

**(iv) Corporate Services: £0.3m overspend** (Q1: £0.2m underspend). As at the end of Q2, CSD is overspent by £283k. Core staff pay is forecast to be underspent by £384k due to slower recruitment outcomes than anticipated. This saving is offset by higher than budgeted temporary staff costs of £266k due to backfilling of vacancies, increased training costs (£113k) to enhance workforce capabilities, higher than budgeted supplies and services spend including: increased Police Digital Services charges £44k, NPBA conference spend of £60k as well as £50k to support productivity programmes, along with lower than anticipated secondment income (£147k). Other cost pressures such as backdated rates costs of (£186k) have been contained within existing premises budgets, such as utilities and servicing. To date £175k of cyclical maintenance works have been carried out at Bishopsgate and New Street. These were originally planned for 24/25 and will be funded from by repairs reserve which was created in 24/25 from the re-phasing of working into 25/26.

**(v) Central Expenditure & Income (CE&I): £1.9m underspend** (Q1: £0.4m underspend). At Q2 25/26, the Central E&I budget is forecasting an outturn position of £8.6m against a net budget of £10.5m (£1.9m underspend). This is largely due to the release of several provisions, including a pay award contingency for officer and staff pay (0.5m) and release of £0.7m from an overtime provision created from the increase in the National and International Capital City grant in 25/26. The Q2 forecast also includes £970k of unbudgeted Government grant income, of which £870k relates to the 2025 Officer Pay award. Whilst the allocation of the £120m national pay award grant has not been confirmed it is expected that the distribution will be on a formula share basis, of which CoLP should expect to receive 0.7%. The release of these provisions is offset by a forecast £0.2m unbudgeted pay cost pressure relating ill health retirements, other workforce transition costs and a £620k shortfall in overhead recovery due to vacancies in funded activities. Of the £620k shortfall, £410k is partially mitigated through use of an overhead adjustment provision created from growth in overhead recovery.



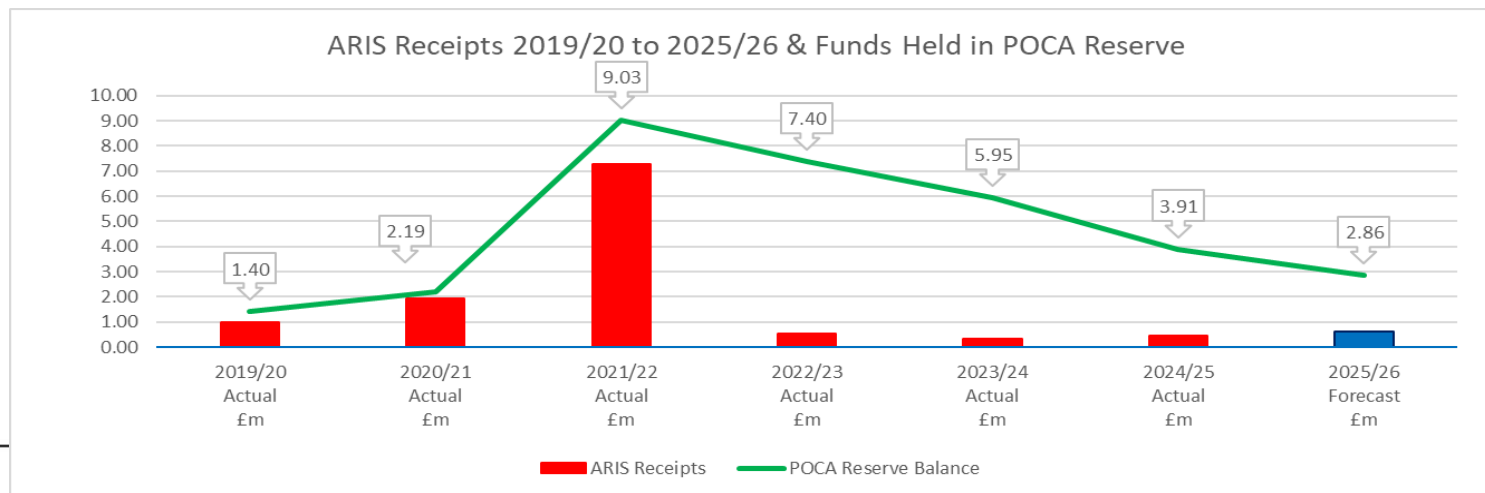


# Proceeds of Crime Act (POCA)/ Asset Recovery Incentivisation Scheme (ARIS) Q2 [1 of 2]

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 proceeding, 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.



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# Proceeds of Crime Act (POCA)/ Asset Recovery Incentivisation Scheme (ARIS) Q2 [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:

<b>Table 4: POCA Funded Expenditure</b>	<b>2025/26 Approved Budget £'000</b>	<b>Forecast Outturn 2025/26 £'000</b>	<b>Projected Variance (Better) / + Worse £'000</b>	<b>Notes</b>
Asset Recovery Team	1,686.0	1,000.0	(686.0)	(i)
Civil Recovery Team	400.0	574.0	174.0	(ii)
<b>Total Asset Recovery</b>	<b>2,086.0</b>	<b>1,574.0</b>	<b>(512.0)</b>	
Economic and Cyber Police HQ Communications Support	0.0	95.0	95.0	(iii)
<b>Total Crime Reduction</b>	<b>0.0</b>	<b>95.0</b>	<b>95.0</b>	
<b>Grand Total</b>	<b>2,086.0</b>	<b>1,669.0</b>	<b>(417.0)</b>	

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



# Use of Reserves

**Police Reserves** are set out in Table 5 below:

Whilst Reserves are forecast to reduce by £221k at Q2, it is expected that the use of specific earmarked reserves, such as the Repair, Maintenance and Improvement Reserve, will increase as the financial year progresses. This is due to works being carried out to extend the operational lifespan of the Bishopsgate and New Street buildings, ahead of the move to the new Police Estate. Separately, if the current breakeven revenue outturn forecast is not maintained, a drawdown from the Action Fraud Reserve will also be required (to the extent the reserve allows) to offset any residual cost pressure arising from the revised FCCRAS implementation plan.

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 along with a £0.5m transfer to reserve to support the implementation of future corporate priorities. This is to ensure that revenue contributions are smoothed to reduce the impact of peaked expenditure in any one single financial year.

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.

<b>Table 5</b>				
<b>Use of Reserves</b>	<b>Opening Balance 2025/26 £'000</b>	<b>Forecast Transfers To Reserve £'000</b>	<b>Forecast Transfers From Reserve £'000</b>	<b>Forecast Closing Balance 2025/26 £'000</b>
<b>General Reserve</b>	<b>6,595.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,595.0</b>
<b>Specific Reserves:</b>				
Proceeds of Crime Act	3,908.0	609.0	1,659.0	2,858.0
Action Fraud Reserve	498.0	0.0	0.0	498.0
Emergency Services Mobile Technology	294.0	0.0	0.0	294.0
Repairs, Maintenance & Improvements	723.3	500.0	171.0	1,052.3
Projects Reserve	584.0	0.0	0.0	584.0
Corporate Priorities	0.0	500.0	0.0	500.0
CoLP Secure City	241.7	0.0	0.0	241.7
<b>Total Specific Reserves</b>	<b>6,248.9</b>	<b>1,609.0</b>	<b>1,830.0</b>	<b>6,027.9</b>
<b>Total</b>	<b>12,843.9</b>	<b>1,609.0</b>	<b>1,830.0</b>	<b>12,622.9</b>



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# Police Authority Team Revenue Budget Q2

Table 6 sets out the **Police Authority Team budget** and forecast outturn for Q2 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 £921k, which is an underspend of £79.1k 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. Year to date (YTD) Government Grants includes receipt of Hotspot funding which will be transferred to CoLP in Q3.

<b>Table 6: Police Authority Team Budget</b>	<b>Budget YTD £'000</b>	<b>Actual YTD £'000</b>	<b>Variance to Date (Better) / + Worse £'000</b>	<b>25/26 Full Year Budget £'000</b>	<b>Projected Outturn +Deficit / (Surplus) £'000</b>	<b>Projected Variance +Deficit / (Surplus) £'000</b>
<b>Pay</b>						
Staff	367.0	333.9	(33.1)	734.0	750.9	16.9
Indirect employee costs	7.5	0.0	(7.5)	15.0	15.0	0.0
<b>Total Pay</b>	<b>374.5</b>	<b>333.9</b>	<b>(40.6)</b>	<b>749.0</b>	<b>765.9</b>	<b>16.9</b>
<b>Non-Pay</b>						
Transport	1.0	0.0	(1.0)	2.0	2.0	0.0
Supplies and Services	88.5	133.3	44.8	177.0	177.0	0.0
Third Party Payments	0.0	15.2	15.2	0.0	0.0	0.0
CoLC Recharges	36.0	36.0	0.0	72.0	72.0	0.0
<b>Non-Pay</b>	<b>125.5</b>	<b>184.5</b>	<b>59.0</b>	<b>251.0</b>	<b>251.0</b>	<b>0.0</b>
<b>Total Expenditure</b>	<b>500.0</b>	<b>518.4</b>	<b>18.4</b>	<b>1,000.0</b>	<b>1,016.9</b>	<b>16.9</b>
Government Grants	0.0	(226.0)	(226.0)	0.0	(96.0)	(96.0)
<b>Total Income</b>	<b>0.0</b>	<b>(226.0)</b>	<b>(226.0)</b>	<b>0.0</b>	<b>(96.0)</b>	<b>(96.0)</b>
<b>Net Expenditure</b>	<b>500.0</b>	<b>292.4</b>	<b>(207.6)</b>	<b>1,000.0</b>	<b>920.9</b>	<b>(79.1)</b>



# 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. The outturn forecast is currently expected to be £0.995m against a £1m budget. In the period April and September 25, CoLP has delivered 5,403 hours of visible patrol across 7 zones and is on track to deliver a minimum of 9,000 hours under the programme, with additional activities planned for the second half of 25/26. Table 7 set out the current Hotspot Initiatives with further details contained on slides 21-22.

<b>Table 7</b> <b>Q2 2025/26 Hot Spot Funding Initiatives</b>	<b>Budget YTD</b>	<b>Actual YTD</b>	<b>Variance to Date (Under) / + Over</b>	<b>25/26 Full Year Budget</b>	<b>Projected Outturn (Under) / + Over</b>	<b>Projected Variance (Under) / + Over</b>	<b>Notes</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
Analytical Staff - ASB and Hotspot Response	32.5	31.8	(0.7)	65.0	64.5	(0.5)	(i)
Problem Solving Training	52.5	0.6	(51.9)	105.0	104.5	(0.5)	(ii)
Data Visualisation	25.5	51.4	25.9	51.0	51.4	0.4	(iii)
Op Zennor	200.5	145.1	(55.4)	401.0	400.6	(0.4)	(iv)
Q1 Operation Vigilant	13.0	26.3	13.3	26.0	26.3	0.3	(v)
Q1 Taxi and Compliance Checks	2.0	4.3	2.3	4.0	4.3	0.3	(vi)
CCTV monitoring staff	26.5	15.8	(10.7)	53.0	52.8	(0.2)	(vii)
Q1 PACT foot patrols	0.0	0.2	0.2	0.0	0.2	0.2	(viii)
Q1 Cycle Team increased deployment	2.0	4.0	2.0	4.0	4.0	0.0	(ix)
Q1 Dedicated Ward Officer Patrols	7.5	15.3	7.8	15.0	15.3	0.3	(x)
Q2-Q4 Hotspot Rough Sleeping	35.5	36.5	1.0	71.0	71.4	0.4	(xi)
Q2-Q4 Hotspot Personal Robbery	14.0	12.0	(2.0)	28.0	32.5	4.5	(xii)
Q2-Q4 Hotspot Retail Related Crime	13.0	6.1	(6.9)	26.0	26.0	0.0	(xiii)
Q2-Q4 Hotspot Violence in the Night Time Economy	75.5	27.3	(48.2)	151.0	140.8	(10.2)	(xiv)
<b>Total</b>	<b>500.0</b>	<b>376.7</b>	<b>(123.3)</b>	<b>1,000.0</b>	<b>994.6</b>	<b>(5.4)</b>	



# 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, 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. **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.
- xiii. **Retail Related Crime** – Funding for increased patrols at hot spot locations, alongside dedicated problem solving with businesses to prevent and reduce crime longer term.
- xiv. **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.



# Capital Monitoring (at Q2 to 30 September 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 29 set out the Whole Life Capital costs by project, which shows an indicative c£8.5m total increase on budgets (subject to governance and affordability assessments), this is mainly due to estimated increased costs of the FCCRAS project (£9.6m) based on the development of a new programme plan and offset by £1.1m of re-prioritisation
- Slides 30 to 33 set out the in-year 25/26 forecasts for projects.
- Slide 34 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]

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 £50.425m, representing an overspend of £9.097m (22%). This is largely due to estimated increased costs of the FCCRAS project (£9.6m) based on the development of a new programme plan offset with slippage from other projects.

<b>Table 8 - Summary of all CoLP capital projects underway and their phasing</b>	<b>Budgeted Project Cost</b>	<b>Prior Year Actuals</b>	<b>2025/26 Forecast Spend</b>	<b>2026/27 Forecast Spend</b>	<b>2027/28 Forecast Spend</b>	<b>Forecast Project Outturn</b>	<b>Variance (Better) / Worse</b>	<b>Notes (on slides 28-30)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
FCCRAS	31,038	27,918	12,720	-	-	40,638	9,600	(a)
Cyclical Replacement - Fleet Replacement	994	1,092	459	-	-	1,551	557	(b)
-Horsebox	400	306	9	-	-	315	(85)	(c)
-IT laptop devices – refresh	1,600	1,302	329	-	-	1,631	31	(d)
-Firearms	400	126	274	-	-	400	0	(e)
Command and Control	707	103	105	-	-	208	(499)	(f)
Data Analytics (formerly Power BI)	748	404	216	84	-	704	(44)	(g)
Data Improvement Programme	180	-	140	-	-	140	(40)	
ICAV	248	212	15	-	-	227	(21)	
E-discovery	500	35	32	1,000	-	1,067	567	(h)
Body Worn Video	309	239	2	-	-	241	(68)	
Covert Camera System	106	70	-	-	-	70	(36)	
Covert Surveillance Equipment	247	160	-	-	-	160	(87)	
<b>Sub-total (continued next slide)</b>	<b>37,477</b>	<b>31,967</b>	<b>14,301</b>	<b>1,084</b>		<b>47,352</b>	<b>9,875</b>	



# 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	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)
<b>Sub-total (continued from previous slide)</b>	<b>37,477</b>	<b>31,967</b>	<b>14,301</b>	<b>1,084</b>	<b>0</b>	<b>47,352</b>	<b>9,875</b>	
Multi Agency Public Protection System	148	11	5	127	-	143	(5)	(i)
Out of Court Resolutions (OoCR)	163	20	8	120	-	148	(15)	
Digital Evidence Management System	60	9	35	124	12	180	120	(j)
Force-wide Case & Quality Management System	500	22	212	-	-	234	(266)	(k)
Role-based Access	77	-	30	46	-	76	(1)	(l)
IRIS (formally known as FIMS)	59	40	18	-	-	58	(1)	(m)
ERP - HR system	72	-	60	13	-	73	1	
Emergency Service Network	16	-	6	23	63	92	76	
Supplementary Revenue Projects	308	-	172	-	-	172	(136)	(n)
Funds remaining for other projects	838	-	206	-	-	206	(632)	(o)
FPEP Tech Repayment	1,000	-	1,100	-	-	1,100	100	(p)
Continuous improvement/Feasibility	510	-	491	-	-	491	(19)	(q)
Contract assessment	100	-	100	-	-	100	0	
<b>TOTAL COST OF PROJECTS</b>	<b>41,328</b>	<b>32,069</b>	<b>16,744</b>	<b>1,537</b>	<b>75</b>	<b>50,425</b>	<b>9,097</b>	



# 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 £9.6m to £40.6m. This estimate has been confirmed at the latest FCCRAS board. The £9.6m cost increase, will be funded jointly by the Home Office and CoLP on a two-thirds, one-third basis. Programme costs have increased by a further £3.6m from Q1 with CoLP 1/3 share (£1.2m) being met from forecast net underspends against the 25/26 capital programme. These underspends are mainly due to delays in national projects with the rephasing of spend into future years being managed through a combination of reprioritisation from within the annual £5m direct revenue financing provision and use of the Projects Reserve.
- b) **Fleet replacement:** YTD £154k has been spent, leaving a balance of £305k for the remaining of 25/26.
- c) **Horsebox:** In 24/25 there was a delay in purchasing the horsebox due to limited supplier selection nationally, however the horse box is now delivered under budget.
- d) **IT device (laptops) refresh:** Approval has been given and the rollout commenced to replace laptops over two years at a cost of £1.703m (£1.2m in 24/25 and £0.5m in 25/26), partly offset by anticipated income of £0.072m from the return of existing devices, resulting in a net total cost of £1.631m. In 24/25 £1.302 was spent and the net forecast for the current financial year is £329k. Current year “actuals” are showing an over-spent of £64k as income from the sale of the returned devices has not yet been credited to the project.
- e) **Firearms:** In 24/25 there was a partial delivery of the carbines, the balance of £274k will be completed in 25/26
- f) **Command and Control:** Compared to a total programme budget of £707k, latest forecast spend is £105k. This is due to a programme reset by the MPS. 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 22/23 at a cost of £98k. The Programme will likely re-commence in November 2025 in conjunction with the new Data Improvement Project.
- h) **E-discovery:** This project is currently on pause and is most likely to restart in 26/27.
- i) **Multi Agency Public Protection System:** a delayed national project and the project is currently on hold.
- j) **Digital Evidence Management System:** previously called Digital Asset Management. Due to resourcing pressures and reprioritisation, anticipated to start at the earliest January 2026, and will continue into 26/27
- k) **Force-wide 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. The project is due to be completed in 25/26.
- l) **Role Based Access:** a delayed national project and is likely to restart in December 2025 with no spend to date.
- m) **IRIS (Formally known as FIMS):** this project aims to introduce an automated, auditable system which allows images of unidentified suspects to be easily circulated. Implementation is expected in 25/26 with an expected in-year spend of £18k
- n) **Supplementary Revenue Projects (projects under the £50k Capital de minimis)**
  - **Auto Redaction:** a project to introduce an auto-redaction tool (nationally developed) to drive efficiencies and reduce failure demand. Projects costs of **£8k**. Currently at contract stage.
  - **Electronic Display Screen Equipment Management System (EDSEMS) (local):** Legislative compliance – budget £34k 25/26, forecast project outturn **£15k**, will continue into 25/27
  - **CCTV:** Optimisation to the use of CCTV across CoLP (linked to secure City Programme). Latest forecast £23k
  - **ERP- Finance and expenses:** Introduction of the new SAP system across CoLP – estimated delivery Q1 26/27. Latest forecast £83k
  - **NLEDS** - Delivery of national system – go live Q1 26/27 Budget **£43k**. Project likely to continue into 26/27.



# CoLP Capital Programme [notes, slide 3 of 3]

## Notes to table 8 and 11:

**o) Funds Remaining For future projects:** Currently there is £206k set aside for new projects in the current financial year. The allocation of any underspends will be subject to overall affordability of the 25/26 capital programme.

**p) FPEP Tech Replacement:** Transfer will be made at year end to reserves

**q) Continuous Improvement 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 £473k. Below are some of the key projects:

- **Local Police Review** – Efficiency review across the whole of LP. Current forecast is **£36k**, this will increase as project develops
- **Process Evolution Demand Profiling Tool £60k** – New tool to analyse optimal staff. Ongoing revenue costs to be determined.
- **One CTP** – Counter Terrorism collaboration work with the MPS **£40k** forecast 25/26
- **Benefits delivery** – temporary resource to support reviewing benefits for projects- **£93k**
- **Service Improvement** - Consultancy spend to review recommendations post IT review **£44k**



# Capital Monitoring 2025/26 (Q2 to 30<sup>th</sup> September 2025)

## Headlines [1 of 2]

The total CoLP Capital Programme budget for 25/26 amounts to £13.565m as shown in table 9 below. The forecast outturn for the year totals £16.744m, which represents a net overspend of £3.179m. This is due to increased costs relating to the FCCRAS project (£5.220m) net of £1.796m of spend against national projects rephased into future years. Table 11 also highlights other smaller variations across non-FCCRAS projects, with net (additional) slippage of £0.245m identified. This is mainly due to the reprioritisation of project management officers to the FCCRAS programme. 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
<b>Total CoLP Capital Programme 2025/26</b>	<b>13,565</b>	<b>16,744</b>	<b>3,179</b>

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	POCA £'000
<b>Total Funding Breakdown</b>	<b>16,744</b>	<b>6,620</b>		<b>4,900</b>	<b>5,000</b>	<b>224</b>

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 £6.6m - and potentially to circa £17.5m by 27/28 subject to final funding strategy for the new firing range.



# Capital Monitoring 2025/26 (Q2 to 30 September 2025)

## Headlines [2 of 2]

The 2025/26 capital programme (summarised in table 9 on slide 29), is broken down across individual projects in table 11 on slides 32 and 33.

Slide 34 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 25/26 amounts to £13.565m as shown in table 11 below. The forecast outturn for the year is £16.744m and represents an overspend of £3.179. This is mainly due to additional FCCRAS implementation spend of £5.220m, (which is funded jointly by the Home Office and CoLP on a two-thirds, one-third basis) net of other capital programme slippage totalling £2.041m) across several a national and local programmes.

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 25/26. Further explanation of the projects and variations to budget is provided in the notes on slides 27 to 29.

<b>Table 11 - CoLP Capital Programme 2025/26</b>	<b>2025/26 Budget £'000</b>	<b>2025/26 Actuals YTD £'001</b>	<b>2025/26 Forecast Outturn £'000</b>	<b>2025/26 Variance (Better) / Worse £'000</b>	<b>Notes on slides 26 to 28</b>
FCCRAS	7,500	5,105	12,720	5,220	(a)
Cyclical replacement - Fleet	459	154	459	0	(b)
- Horsebox	-	2	9	9	(c)
-IT laptop devices-refresh	431	393	329	(102)	(d)
- Firearms	-	-	274	274	(e )
Command and Control	623	45	105	(518)	(f)
Data Analytics Platform (formerly Power BI)	50	82	216	166	(g)
Data Improvement Programme	80	13	140	60	
ICAV	50	13	15	(35)	
E-Discovery	916	11	32	(884)	(h)
Body Worn Video	-	2	2	2	
Covert Camera System	-	1	-	-	
Court Surveillance Equipment	-		-	-	
<b>Sub-total (continued next slide)</b>	<b>10,109</b>	<b>5,822</b>	<b>14,301</b>	<b>4,192</b>	





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

<b>Table 11 - CoLP Capital Programme 2025/26</b>	<b>2025/26 Budget £'000</b>	<b>2025/26 Actuals YTD £'001</b>	<b>2025/26 Forecast Outturn £'000</b>	<b>2025/26 Variance (Better) / Worse £'000</b>	<b>Notes on slides 26 to 28</b>
<b>Sub-total (continued from previous slide)</b>	<b>10,109</b>	<b>5,822</b>	<b>14,301</b>	<b>4,192</b>	
Multi Agency Public Protection System	133	4	5	(128)	(i)
Out of Court Resolutions	-	6	8	8	
Digital Evidence Management System	56	23	35	(21)	(j)
Forcewide Case & Quality Management System	478	9	212	(266)	(k)
Role Based Access	75	-	30	(45)	(l)
IRIS (formally known as FIMS)	3	17	18	15	(m)
ERP - HR system	72	42	60	(12)	
Emergency Service Network	-	3	6	6	
Supplementary Revenue Projects	191	31	172	(19)	(n)
Funds remaining for other projects	838	-	206	(632)	(o)
FPEP Tech Replacement	1,000	-	1,100	100	(p)
Continuous improvement and feasibility funding	510	136	491	(19)	(q)
Contract assessment	100	-	100	-	
<b>Total CoLP Capital Programme 2025/26</b>	<b>13,565</b>	<b>6,094</b>	<b>16,744</b>	<b>3,179</b>	



## Corporation-led Projects benefiting CoLP

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

- **Salisbury Square Development** - £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.**



## City of London Corporation Committee Report

<b>Committee(s):</b> Resource and Estates Committee – For Information	<b>Dated:</b> 12 November 2025
<b>Subject:</b> <b>Q2 Workforce Monitoring Report</b>	<b>Public report:</b> For Information
<b>This proposal:</b> <ul style="list-style-type: none"> <li>• delivers Corporate Plan 2024-29 outcomes</li> <li>• provides business enabling functions</li> </ul>	1
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	£0
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain’s Department?</b>	N/A
<b>Report of:</b>	Commissioner of Police
<b>Report authors:</b>	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 Q2 2025/26 between 1 July – 30 September 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**

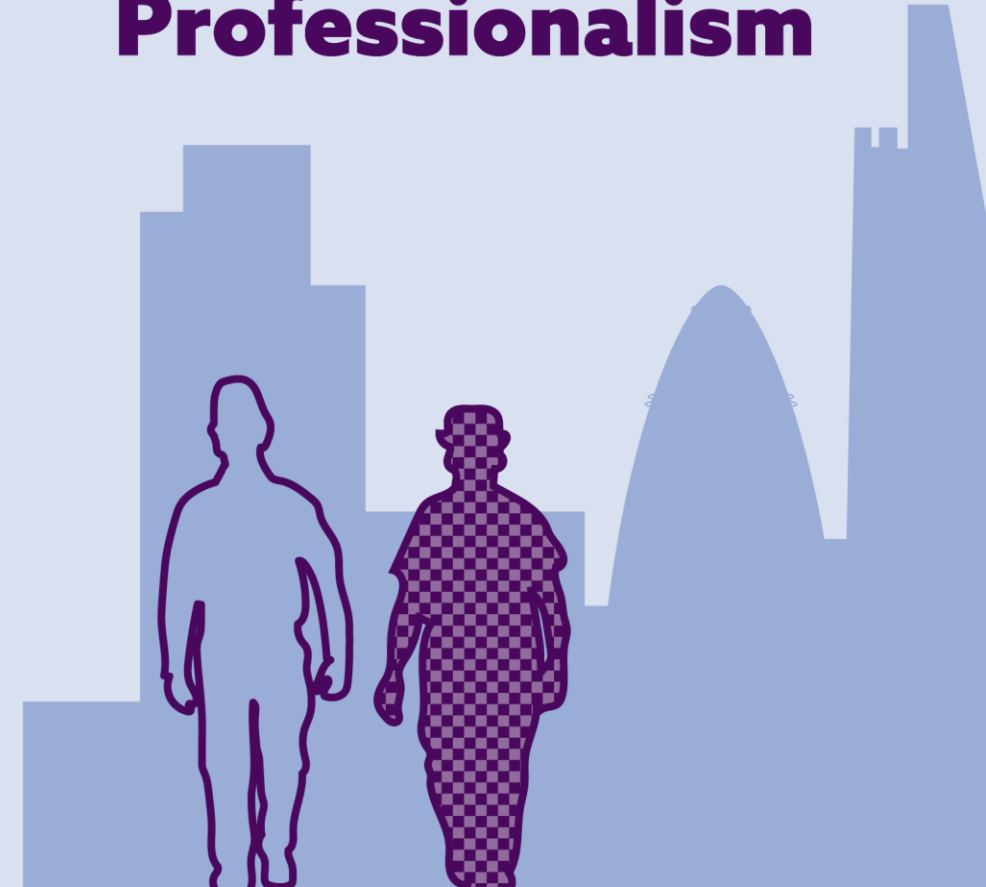
Workforce Planning Information



# People Data Pack

Quarter 2 2025/26: Jul – Sep 25

**Integrity  
Compassion  
Professionalism**



# Summary

This People Data pack sets out the City of London Police ('the Force') Human Resources workforce monitoring data for Q2 2025/26 between **1<sup>st</sup> July to 30<sup>th</sup> September 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 are 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. <b>We have met the Uplift target in September 2025.</b>	
Staff Workforce Strength over Establishment at 90% strength	Focused recruitment has enabled CoLP to reduce staff vacancies against establishment. As at 30 September, CoLP has achieved 86.4% of staff establishment. This is a reduction from previous reporting period due which is related to reclassification of positions in the system.	
Strategic Workforce Plan (SWP) progressing aims	The project plan is progressing, following the outcome of the Business Planning process for 2025 we will look to expand the SWP to include other high demand and priority areas, building on what we already have in place. Firearms have increased their strength over establishment by 5.9% with 4 joiners since July 2025, bringing officer establishment over strength up to 89% (71.75 FTE). Detective recruitment has continued as a priority with a +2.9% change since the snapshot in June 2025; this is an additional 10.9 FTE recruited.	
Force Representation: positive trend in % ethnic minority and female CoLP officers and staff	CoLP ethnic minority for officers has decreased slightly whilst female representation has increased slightly. For staff, ethnic minority has increased slightly whilst female representation has decreased between July 2025 and September 2025. Ensuring that we have a diverse workforce is still very much a force priority with People Services and Professionalism and Trust working together to look at ways to increase this.	
Sickness below upper tolerance threshold (10 days in 12 months)	The average working days lost for officers was 2.05 days and 1.88 days for staff (July–September 2025). 63-66% of sickness days lost was related to long term cases. Since the last quarter, the average days lost for officers increased from 1.87 whilst for staff sickness decreased from 2.15 days per staff. Sickness is high in pockets of the organisation. Sickness management is embedded with scrutiny of sickness taking place at local meetings.	
Occupational Health (OH) SLA being met	Some SLAs being met or improved on. A new OH Advisor joined in September and should improve resources in this area. We are reviewing resource and service levels 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 September 2025

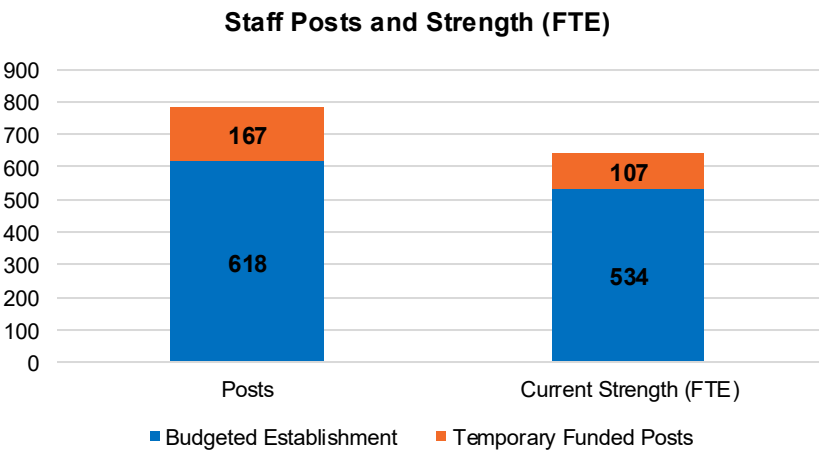
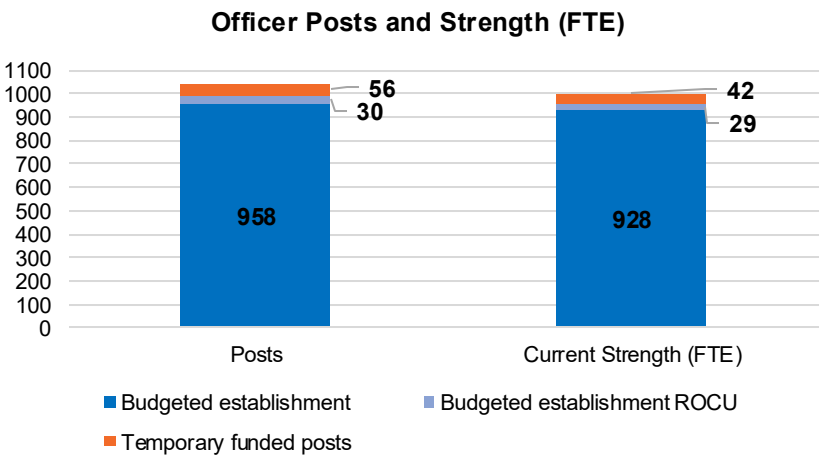
Policing Plan performance measure: Achieve and maintain at least 90% of our police staff permanent establishment (quarterly)

86.4%

Establishment type	Police officer strength			Police staff strength		
	Estab	Actual		Estab	Actual	
Permanent	958	928	96.9%	618	534	86.4%
ROCUs	30	29	96.7%			
Total Establishment	988	957	96.9%	618	534	86.4%
Temporary funded	56	42	75.0%	167	107	64.1%
Total FTE including Temporary funded	1044	999	95.7%	785	641	81.7%

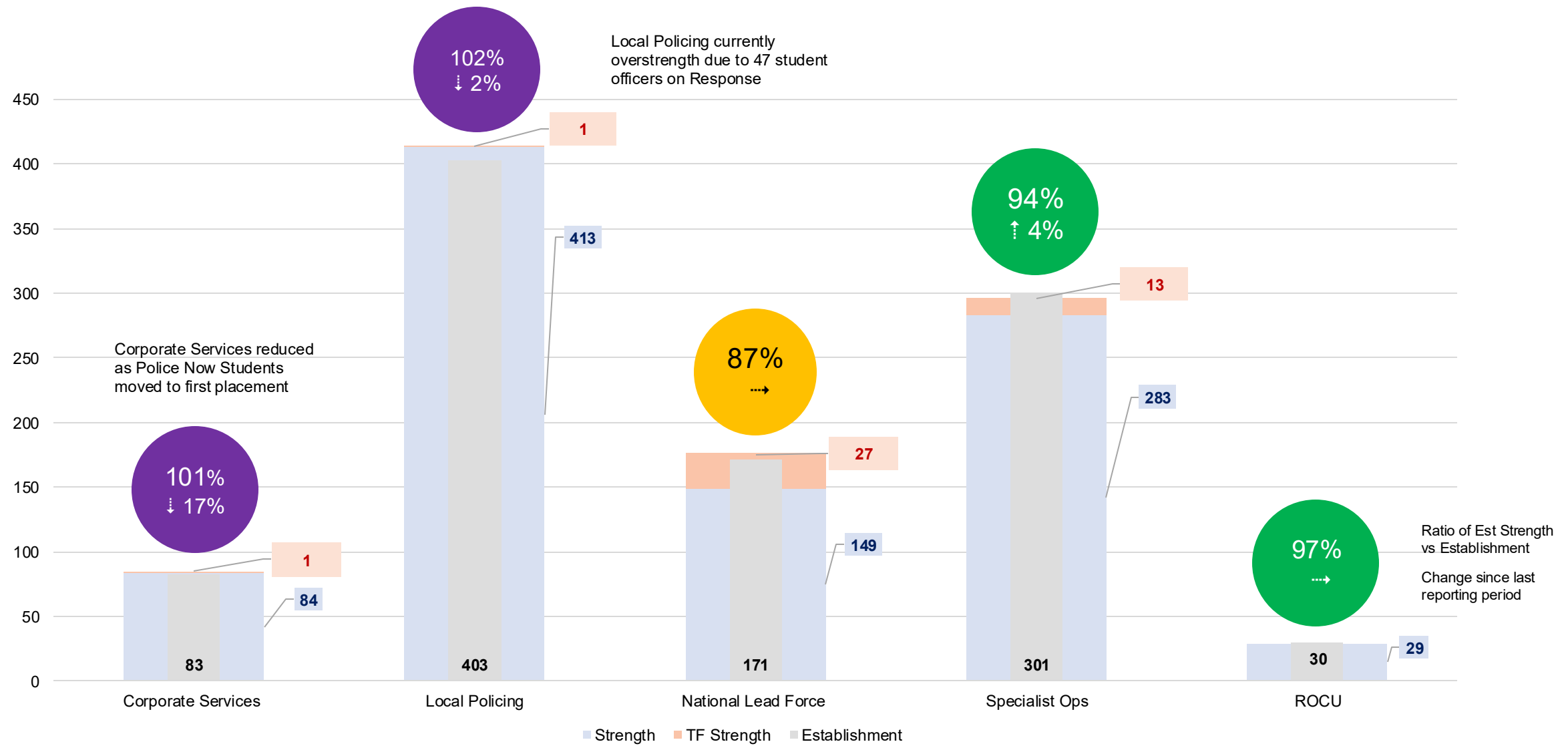
- Temporary funded roles are managed by Strategic People Board. These roles are initially added as growth above establishment due to being new or having short-term funding, this includes projects or new initiatives such as Domestic Corruption Unit. They are reviewed once a year as part of the establishment change process. Individuals in these posts are reported to the Home Office and officers are included in the uplift headcount targets.
- Whilst recruitment is continuing at pace many posts have been filled with internal applicants, either on promotion or lateral development. This is a great indication of how we are growing and supporting our people. However, this is slowing our progress to meet the 90% Target.
- In order to meet the 90% by the next quarter we will need to onboard 8 people per month and not exceed 4 leavers in the same month.
- In Quarter 2, police officer total strength increased by 0.4% and police staff total strength increased by 1.1%. Staff established strength has reduced due to movement between Temporary Funded and Established posts.
- The Force Strength Indicator for September shows gaps at the rank of uniform Inspector, as Inspectors are posted following the promotion board earlier this year, this gap should close. Transferees from this process will be prioritised throughout the rest of the financial year.
- For staff, 79% of 41 Grade F established posts are filled, with some vacancies across grades C-E and G.
- There has been a small reduction in the gap against temporary police staff vacancies, related to recruitment and changes in the system around position classification.

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



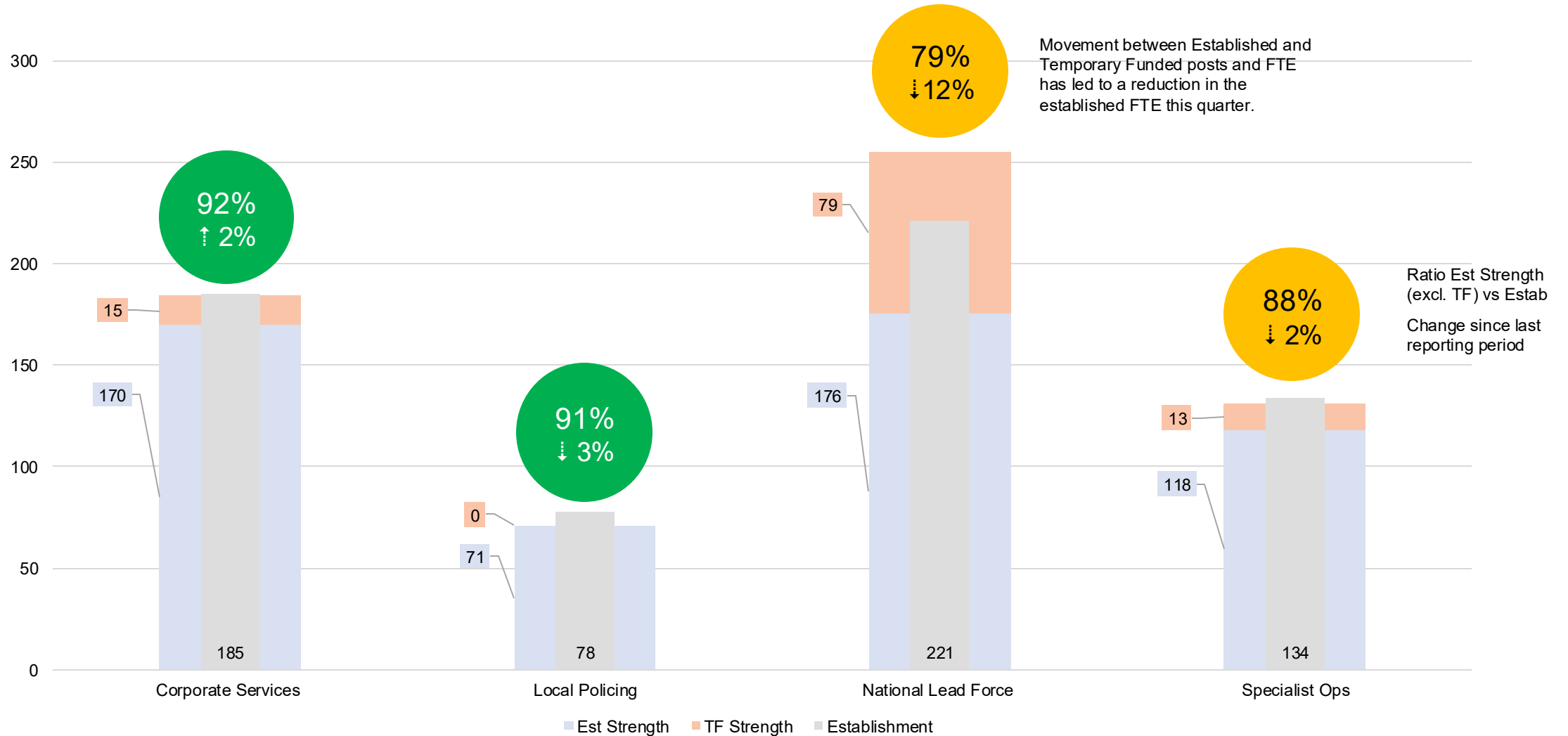


# Officer Strength v Establishment FTE (rounded)



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# Staff Strength v Establishment FTE (rounded)



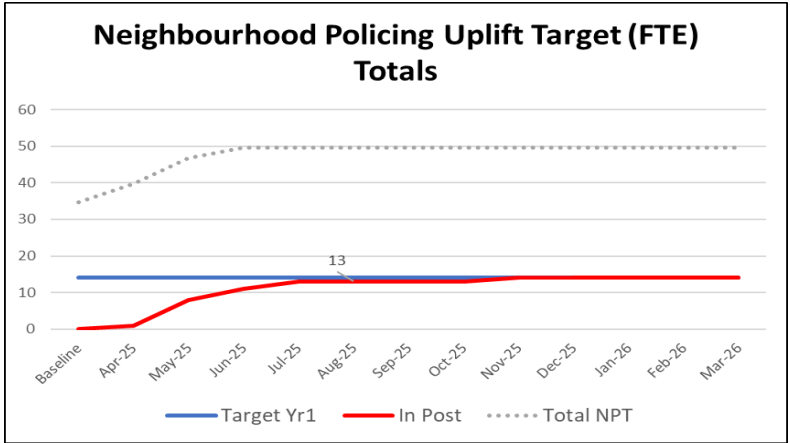
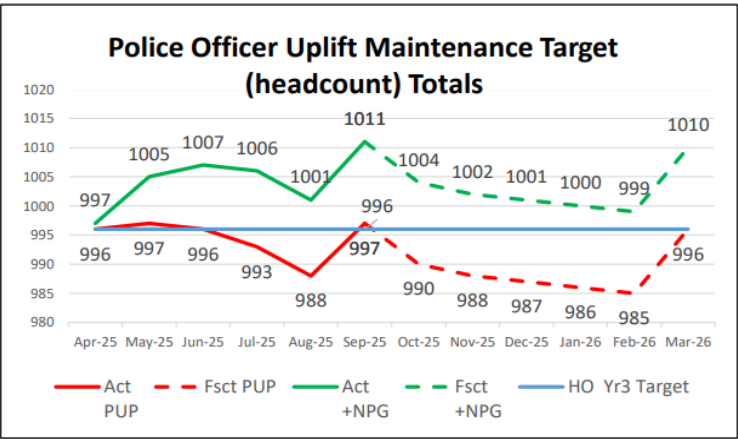
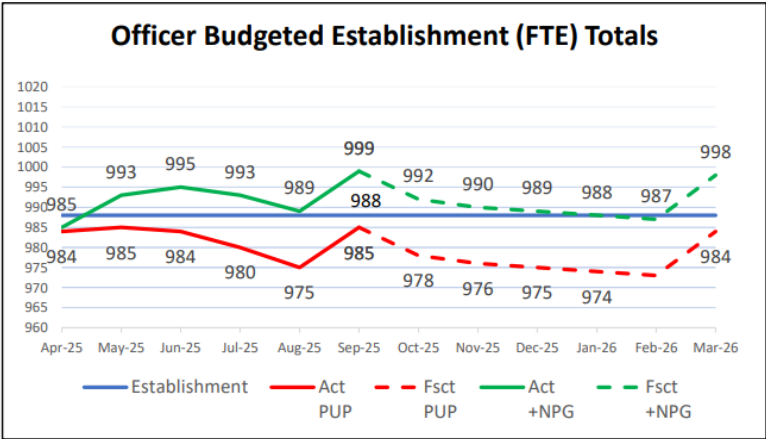
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# Police officer headcount

Policing Plan performance measures: Maintain our officer uplift commitment (Home Office assessment, bi-annually) 996 target achieved

The CoLP 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 related to the grant terms. The officer headcount was 1011 at 30 September 2025 and met the uplift target. The officer headcount and FTE has also increased to include a new NPT uplift target of 14 FTE (total headcount 1010), all new Neighbourhoods posts will be filled by the end of the year. 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.



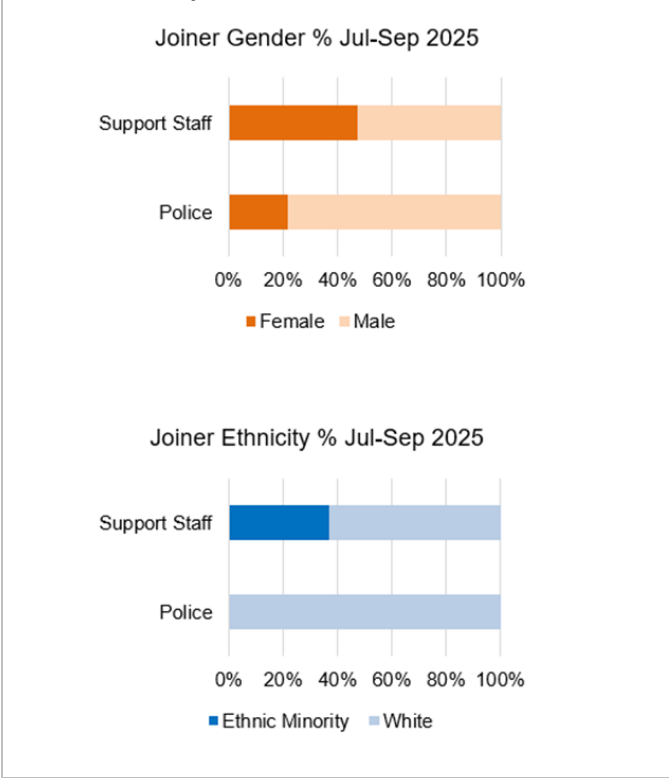
# Attraction and recruitment

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

In the period July – September 2025:

- 48 campaigns were advertised externally and/or internally, 5 of which have already secured conditional offers. This is down from 88 campaigns advertised April-June 2025. It is likely the summer period impacted on recruitment.
- On average, 11 applications were received per campaign (previous average of 19 applications per campaign).
- Two campaigns received a higher number of applications, 90 (Information Security Analyst) and 66 (Intelligence Analyst), and were advertised widely including the CoLP website, LinkedIn, College of Policing and Indeed.
- 6 campaigns (66/33 officer/staff) received no applications; 4 officer campaigns were advertised internal only.
- 37 campaigns have made an offer; this relates to 51 individuals. 1 individual has withdrawn. The majority of successful candidates confirmed they saw the advert on the CoLP website.
- 89% of campaigns advertised in this period have not yet confirmed an offer, with some campaigns still open.
- CoLP's Glassdoor rating is currently 3.4 out of 5 (no change from June 2025) with 72% (up 1%) confirming they would recommend CoLP to a friend.

23 officers and 19 staff joined the force. A change of +43% for officers (16 joiners April – June), and -26.9% change for staff (26 joiners April-June). Officer diversity has reduced



- There were 24 officer (down from 46), and 16 staff internal moves in this 3-month period (down from 46 officers, 9 staff internal moves April-June).

### Next Steps:

- The Attraction Strategy is continuing to be drafted. This strategy will look to improve campaign offer success rates and initiatives to attract the best talent, with a focus on building the employer brand and ratings, such as on Glassdoor. Plus, develop further initiatives that encourage equality, diversity and inclusion (EDI).
- We have signed a new contract with LinkedIn and will be working more closely with them to better utilise our usage of their products such as featured job slots, in line with the priority recruitment areas highlighted within the Workforce Plan.
- Candidates are engaging positively with our roles on LinkedIn, with the number of individuals clicking through to our jobs profile increasing by 10.6% in the last 3 months.



# Retention

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

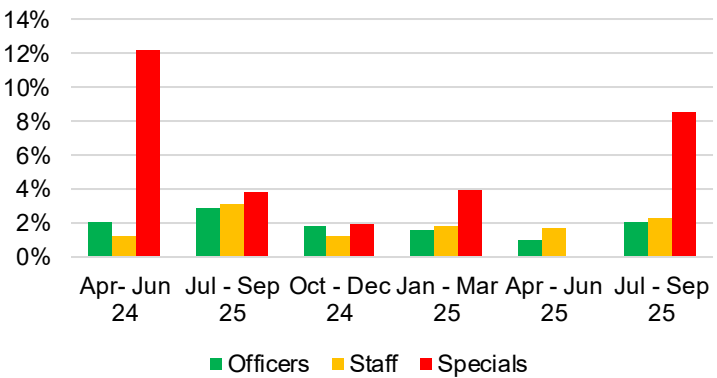
The officer leaver rate increased from 1% April - June 2025 to 2% July - September 2025. Staff leavers has increased from 1.7% to 2.3% in the same period.

Currently, resignations makes up the largest percentage of leaver reasons per quarter. Officer resignations made up 35% of leaving reasons, followed by retirements (30%). 73% of staff leavers in the quarter were due to resignation. Exit survey responses suggest the main reason for resignation was better job opportunities elsewhere, and desire for a new challenge.

Nationally, officer resignations have continued to surpass retirements for 2024/25. Although CoLP data followed the same pattern in 2023/24, it has not yet continued in the same trajectory when taking all retirements including medical retirements into account. National data trends also suggested higher levels of officer resignations with 2-5 years service following Uplift, among current leavers April – September, 20% had 2-5 years service.

4 Specials have left between July-September 2025, all resigned. A cohort of trainee and transferee Specials is scheduled for October with up to 19 Specials joining.

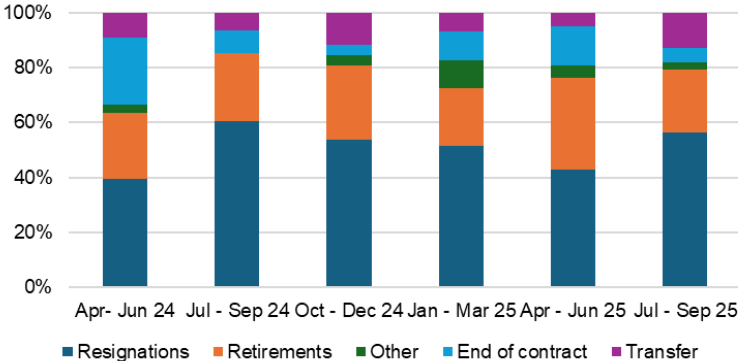
Leaver rate per quarter 2024/25 - 2025/26



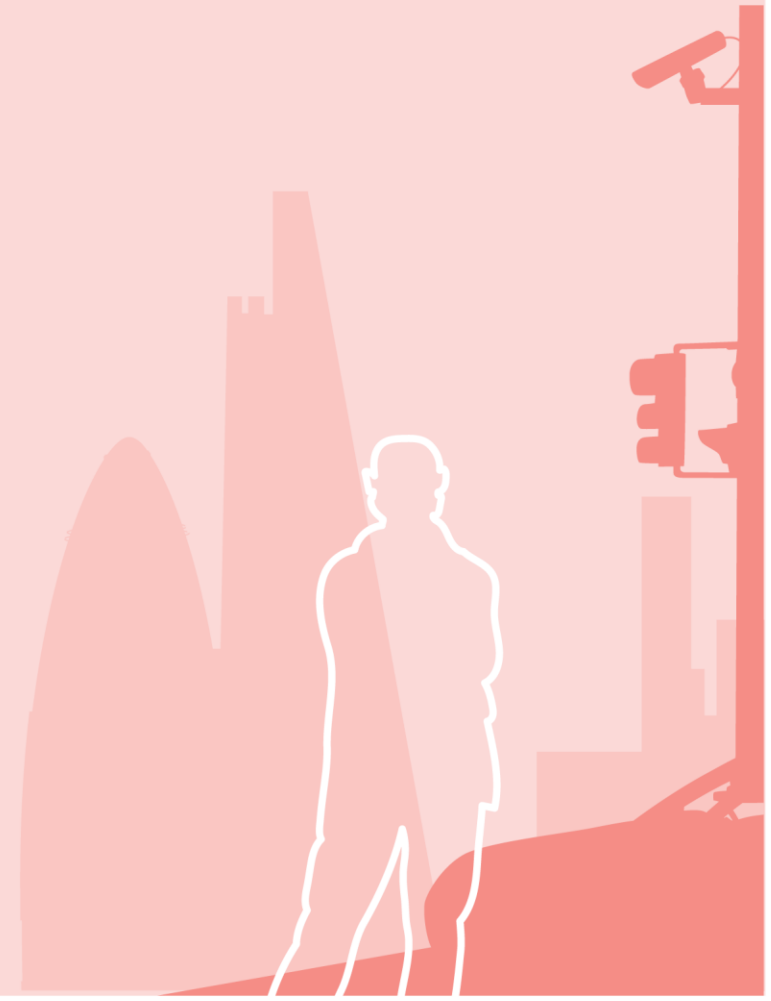
Areas with higher leaver rates across the force for 25/26 so far (April – September) include: Mounted Section (31.6%, 3 leavers) all resignations; Roads Policing Unit (23.1%, 3 leavers) all transferring to another force; and NPCC Cyber Crime (16.7%, 3 leavers), related to end of secondments and retirement.

The Retention and Exiting Working Group continue to review exit survey data to understand key reasons for leaving and will carry out a review of the Stay Pathway at the end of the first year in November 2025. The exit survey has been suggested to be adapted for internal moves to understand reasons for moving and highlighting any specific team issues. Work has started to pull this together.

Leaver reasons % per quarter (officers, staff and specials) 2024/25 - 2025/26



# Strategic workforce planning (SWP)



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

- Firearms have increased their strength over establishment by 5.9% with 4 joiners since July 2025, bringing officer establishment over strength up to 89% (71.75 FTE).
- Custody initiatives to provide greater resilience both short and long term are currently in train, following the Sergeants posting panel in the Autumn they will be able to be implemented. Initiatives include 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 +2.9% change since the snapshot in June 2025; this is an additional 10.9 FTE recruited. 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 remained the same since June 2025 with 66.51 FTE and Intelligence Operations has decreased by 6.3% (2.4 FTE) to 35.6 FTE.
- The Training Needs Analysis (TNA) continues to make good progress and is on schedule against its delivery plan. Phase 1: Baseline training needs are now known and ratified for LP, SO and CSD. Baseline training needs for NLF will be known and ratified by the end of September. Work is also underway to baseline training requirements of force cadres. Phase 2: The training record audit work is 83% complete for LP, 50% for SO and 45% for CSD - associated training gap analysis will take place in October/November. A TNA dashboard and HR export report have been scoped and are being built to support gap analysis. Phase 3: TNA challenge panels are scheduled for LP (17th Oct) and SO (5th Nov). The forcewide strategic training plan based on the TNA gaps is due to be ready in January 2026.
- 83 people have completed the Police Leadership Programme so far this year, this is 29% of the total rank/grade Sgt/Insp and D/E with management responsibility. Further courses are planned in 2025/26 and to July 2026. 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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Within the reporting period there has been an Inspectors NPPF exam, in which 44.4% were successful (see table below). NPPF is the National Police Promotion Framework, a four-step promotion process for officers seeking promotion to the rank of Sergeant or Inspector. A greater proportion of those that applied were male; female candidates have a slightly higher pass rate overall. All individuals who applied and required reasonable adjustments were successful. The National Investigators Examination (NIE) is also represented in the table below, 80% of those that applied were female, all individuals from an ethnic minority background and those who required reasonable adjustments passed. A higher proportion of staff passed with no officers passing.

	NIE							NPPF Inspector				
	Total	Staff	Officer	Female	Male	Ethnic Minority	Reasonable Adjustments	Total	Female	Male	Ethnic Minority	Reasonable Adjustments
Pass	40.0%	66.7%	0.0%	50.0%	0.0%	100.0%	100.0%	44.4%	50.0%	41.7%	0.0%	100.0%
Total	5	3	2	4	1	1	2	18	6	12	1	3

### Next Steps

- Learning & Development will update the HR system to reflect training completion data across all directorates from the TNA baseline analysis. A gap analysis will be undertaken for each directorate and reviewed in directorate challenge panels. As the TNA matures, it will align with the SWP and Talent Management Strategy
- As part of the TNA, a working group consisting of HR, Learning & Development, and Finance has been set up with the aims of defining mandatory training and Learning & Development’s management of this across the force, developing governance, and understand how training budgets have been utilised force-wide. This will help to develop a longer-term training plan, maximising externally funded training opportunities, and developing staff training opportunities further within the budget envelop.
- Learning & Development will also be establishing an endorsement process for the NIE in line with NPPF to ensure consistency across exams and to understand individual motivations for taking the exam.
- A review around limiting NPPF attempts in line with the NIE is being considered, this is to ensure the right people are being developed. Currently, the College of Policing stipulate that after two attempts at the NIE exam a development plan should be set for delegates, after a third failed attempt it is advised to remove the delegate from the PIP2 pathway. For NPPF, there is no internal guidance around multiple failures.
- Learning & Development will be exploring Police Pass development programmes for NIE and NPPF to increase pass rates. Firearms will also need to review possible initiatives to help improve the initial firearms course pass rates, as 18% passed in 2024/25.
- Custody next steps will be implemented following the Sergeants posting panel, including creating a wider pool of trained custody officers, putting newly promoted Sergeants onto the required courses. Plus central management of custody duties by Duty Planning, the agreement has been made in principle and will be formalised once they have the pool of officers available. A Custody Sergeant vacancy will be filled as a priority at the Sergeants posting panel.
- Intel Analysts will continue to embed the IPP, with the Senior Leadership Team (Chief Inspector/Grade F) completing their respective portfolios, exploring peer reviews with the FCA and Met Police to initially assess senior staff and officers, and complete a review of the new processes in Summer 2026. Power BI Dashboard are being created to monitor IPP completion rates and identify any teams that require assistance. Intel Dev are exploring options with Learning & Development to use OneFile to host the assessment process.





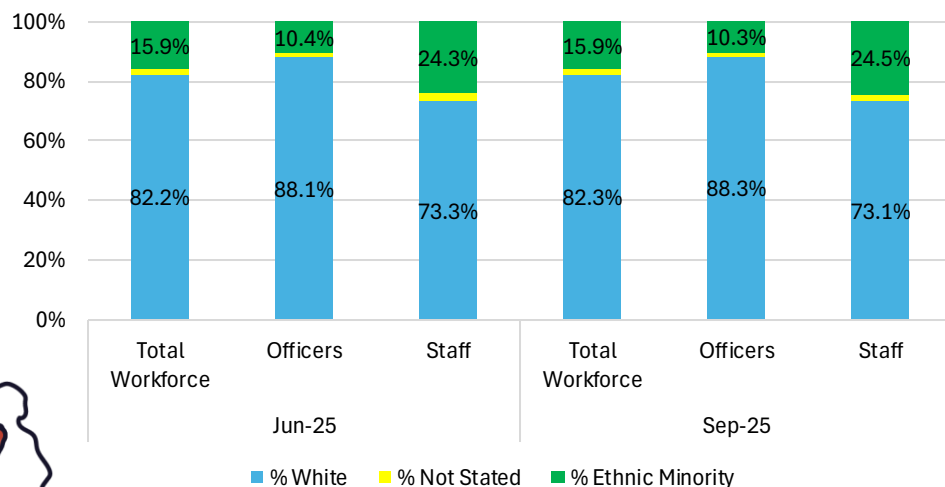
## Our People



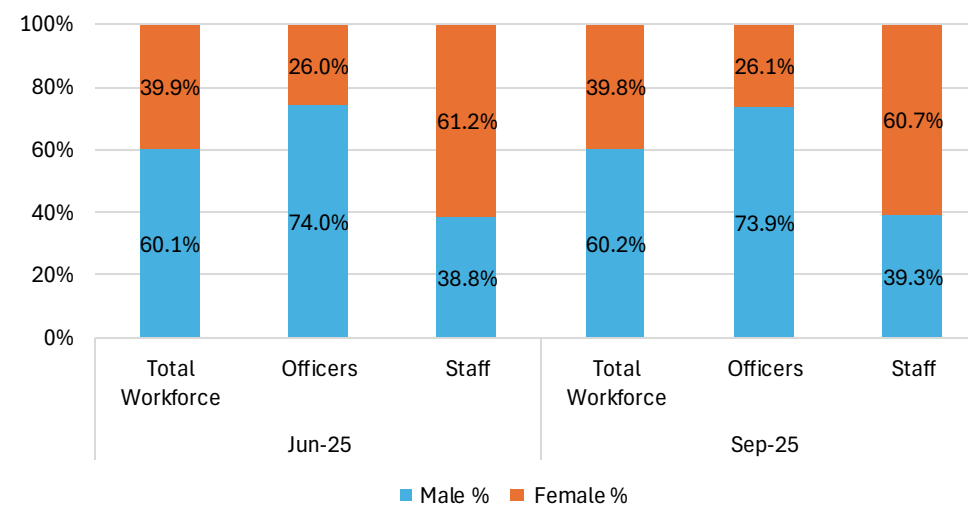
# Representation as at 30 September 2025

- As at 30 September 2025, there were 271 officer, staff and specials from ethnic minority groups in CoLP, which is 15.8% of the total workforce and no change since June 2025.
- The female representation for officer, staff and specials at 30 September 2025 was 39.3%, the number of female officers in force has increased since 2021/22 from 23.8% to 26.1% and for staff from 58.8% to 60.6%.
  - Disability disclosure is 5.5% officers and 7.1% staff, like 30 June 2025 where 5.6% officers and 7.1% staff disclosed a disability.
  - As at 30 September 2025, 49.7% of CoLP officers were aged between 41 and 55, 39.9% aged 26 to 40 and 7.0% were 25 or under. This age range varies from the national data, where 26 to 40 (45.5%) was the majority age range and 12.6% of officers are 25 or under. Over 60% of Staff and Specials are aged 41 and over.
  - Improvements have been made enabling easier access to reasonable adjustments in recruitment, exit survey trends are reviewed regularly, as is auditing of HR data. The EDI Board and ICOD are implementing the Race Action Plan and EDI Strategy.
  - The graphs below provide a comparison between June 2025 and September 2025, for officer and staff ethnicity and gender profiles. This includes a combined graph to show the CoLP as a whole.

CoLP Ethnicity Profile June 2025 and September 2025

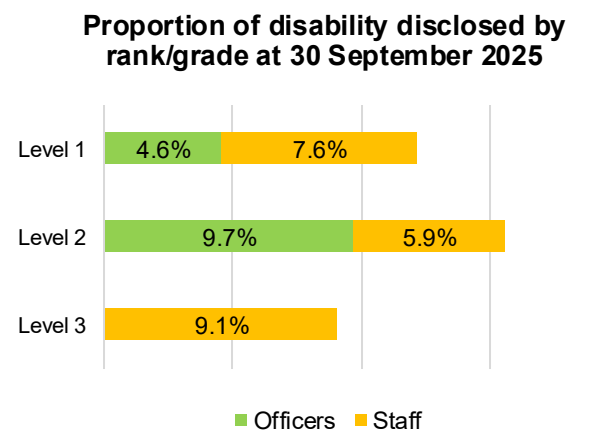
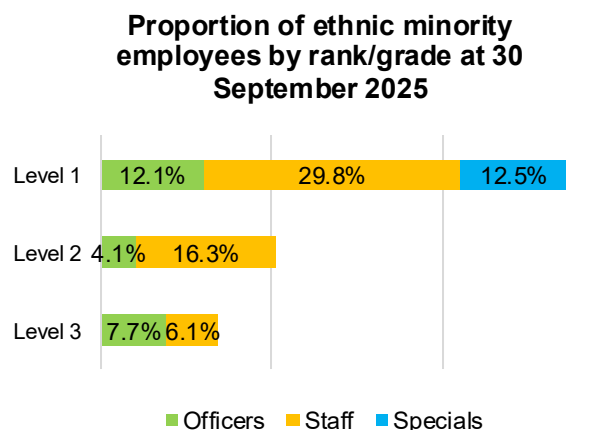
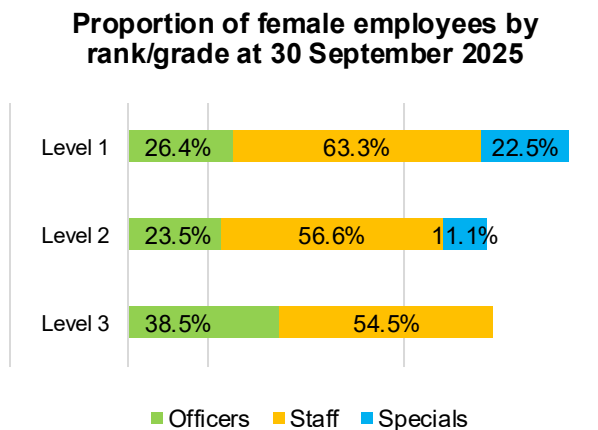


CoLP Gender Profile June 2025 and September 2025



# Representation as at 30 September 2025

- The below graphs provide an overview of the proportion of officers, staff and specials for female, ethnic minority and a disclosed disability by grade/rank. The key provides information on what rank/grade is included in each level. There have been only incremental changes in officer and staff proportions.
- Representation of ethnic minority officers in CoLP remains higher among the ranks of Constable and Grades A-D. Ethnicity among Specials has decrease by 2.5% since June 2025.
- Similar to June, female representation increases with rank among officers but reduced within higher grades among staff. Specials female representation has reduced by 2.5% since June 2025 among Level 1.
- Disability disclosures among officers are higher among the ranks of Sergeant to Chief Inspector, with no disabilities disclosed among Superintendent or above. Individuals do not have to disclose a disability to the force, this is voluntary. For staff, disabilities have been disclosed across most grades, with a slightly higher percentage of disclosures among Grade G and above related to the total number of individuals within these grade.



	Key
Level 1	Con & A-D
Level 2	Sgt - Ch Insp & E -F
Level 3	Supt + & G +

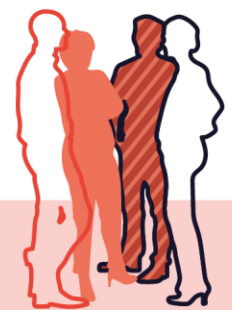
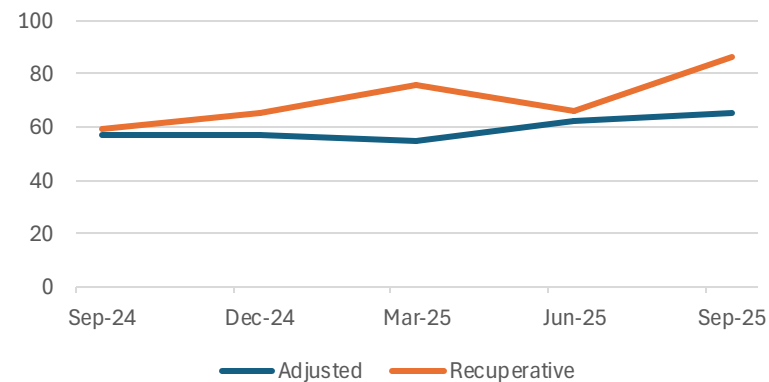


# Sickness

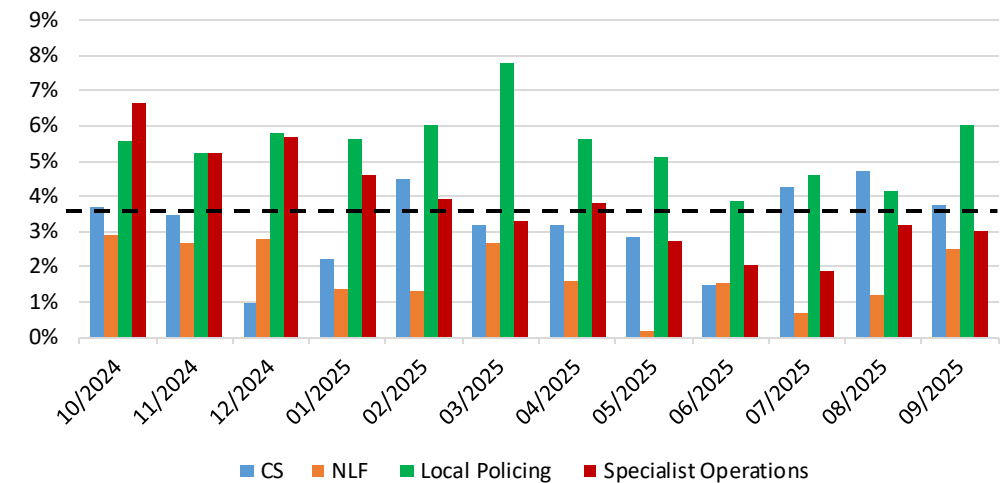
Between 1 July and 30 September 2025, 2073 days were lost to sickness for officers, which is on average 2.05 days per officer. Since the last quarter, officer sickness has increased where an average of 1.87 days per officer was reported.

- For staff, this has decreased slightly with 1250 days lost, an average of 1.88 days per staff member. Compared to the previous quarter, where staff average days lost was reported as 2.15 days.
- The majority of sickness in this period was long term, representing 66% of officer sickness and 63% of staff sickness.
- The absenteeism rate calculated by rolling month shows an increase in absenteeism rate for Local Policing for officers and a slight decrease for staff since the last quarter which is above the upper tolerance levels. This sickness was mostly related to long term sickness. See graphs right.
- Mental Health Related Sickness and Cold, Cough, Flu were the largest reasons for sickness for both officers and staff. Gastrointestinal problems accounted for over 100 days for officers only.
- 65 officers are currently on adjusted duties, the majority working in Specialist Operations or National Lead Force Operations. 78 officer are on recuperative duties, and work across the directorates, with a higher percentage working in Local Policing and Specialist Operations. The below graph shows that adjusted duties remained steady across the year and has increased since the last quarter. Recuperative duties has also increased since the last quarter.

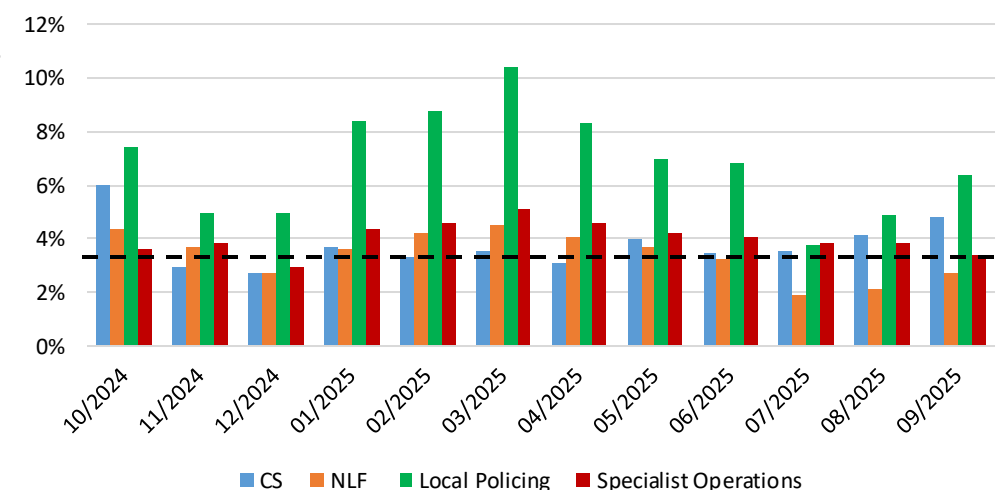
Adjusted and Recuperative Duties Trends



Officer Sickness Absenteeism Rate %



Staff Sickness Absenteeism Rate %

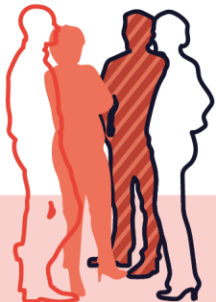


Upper Tolerance level: 10 days in 12 months in absenteeism % is 3.85, represented in graphs with a dotted line

# 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 July 2025 to 30 September 2025, OH have received 12 pre-employment requests of which 9 were responded to within their SLA of 2 working days (83% 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 104 referrals of which 77 were delivered within their SLA (an appointment offered within 5 days of receipt of a referral), which is an SLA response rate of 64%.
- In addition, there were 29 referrals to the OH Physician (OHP) of which 27 were seen within the SLA, a response rate of 93% (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)	2024/25	2024/25 SLA %	Q1 2025/26	Q2 2025/26	2025/26 SLA %
No of pre-employment forms sent	89	92%	11	12	83%
No of pre-employment checks offered within 2 working days	82		10	9	
No of requests for appointments with Advisor (new referrals only)	247	59%	55	104	64%
No of Advisor appointments offered within 5 working days	146		24	77	
No of requests for appointments with Physician (new referrals only)	58	62%	16	29	93%
No of Physician appointments offered within 14 working days	36		15	27	



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# Assaults (Op Hampshire)

There were 50 Op Hampshire assaults reported during Q2 2025/26, this is comparable to the number of assaults reported during Q2 2024/25 when 57 assault reports were received.

During Q2 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, was assaulted after stopping a cyclist who pushed the officer which resulted in an injury preventing the officer 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.

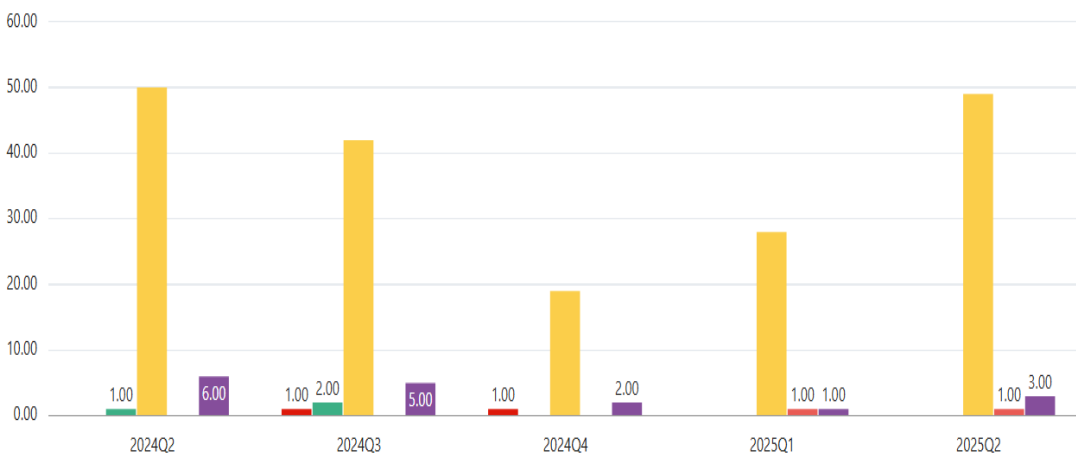
To help mitigate the likelihood and severity of assaults all officers undertake annual Public and Personal Safety Training (PPST), which is scenario-based training designed to equip officers with the skills and knowledge to manage complex, real-life situations safely with a focus on de-escalation. When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

Directorate	2024/25 Q2	2024/25 Q3	2024/25 Q3	2025/26 Q1	2025/26 Q2
City Policing – Local Policing	50	42	19	28	49
City Policing – Specialist Operations	6	5	2	1	3
Corporate Services	1	2	-	-	-
National Lead Force Operations	-	-	-	1	1
Not Employed*	-	1	1	-	-
Total	57	50	22	30	53



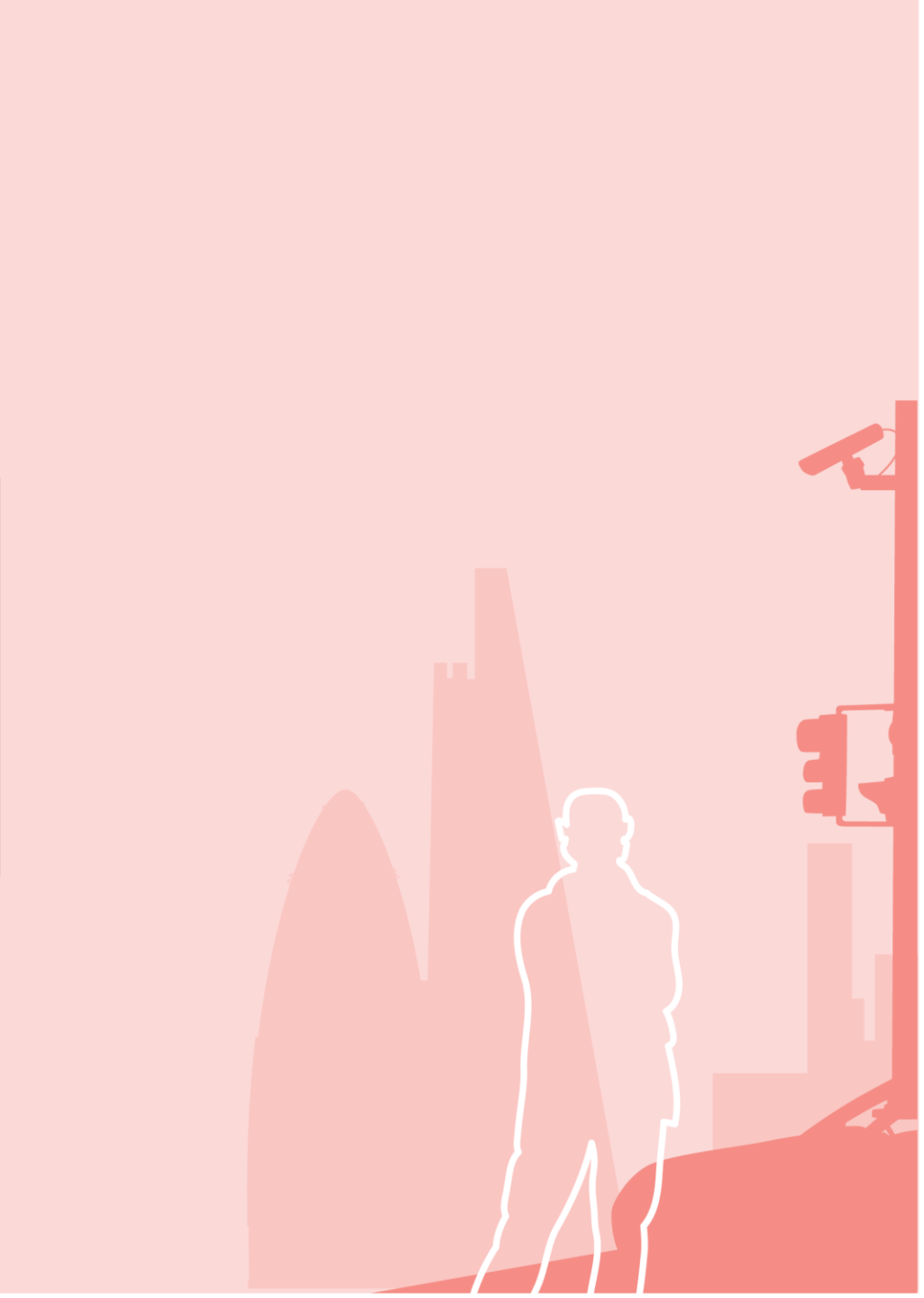
# Top Health & Safety Risks

- The current top health and safety risks (Top X) were reviewed at the Strategic Health, Safety and Wellbeing Board at the beginning of October an overview of the current risks and actions to mitigate are as follows:
- **Display Screen Equipment (DSE)** the project to introduce an electronic system for the management of DSE Assessments and case-management of complex cases is currently on-hold pending a decision to allow sharing of data to populate the DSE assessment system.
- **Fire Safety** – fire marshal training remains a concern although some spaces are available on Corporation of London training courses work will be undertaken to consider running CoLP training courses to ensure that there are enough courses for City of London Police given the different risk profile and need for enough fire marshals to cover 24-hour shifts across the CoLP estate. In addition, a review will take place of how fire drills are conducted, monitored, debriefed and how learnings are shared.
- **Control of Substances Hazardous to Health (COSHH)** -relates to storage facilities for seized articles which are hazardous. A working party has been requested to look at the application of PACE requirement related quantities of substances seized and retained for evidential purposes and if this is being applied correctly without retaining excessive quantities and consideration of the application of digitisation of evidence. Any findings will be used to create new procedures and processes. The need for suitable storage facilities has been shared with the Future Police Estate Board for incorporation in the new estate.
- Linked to the above is the storage of seized e-bikes and e-scooters, processes are in place to store such items outside of CoLP buildings with a regular collection process with items normally being removed within 24 hours. This has been raised with the Future Police Estate Board for consideration in the new estate.



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# 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)

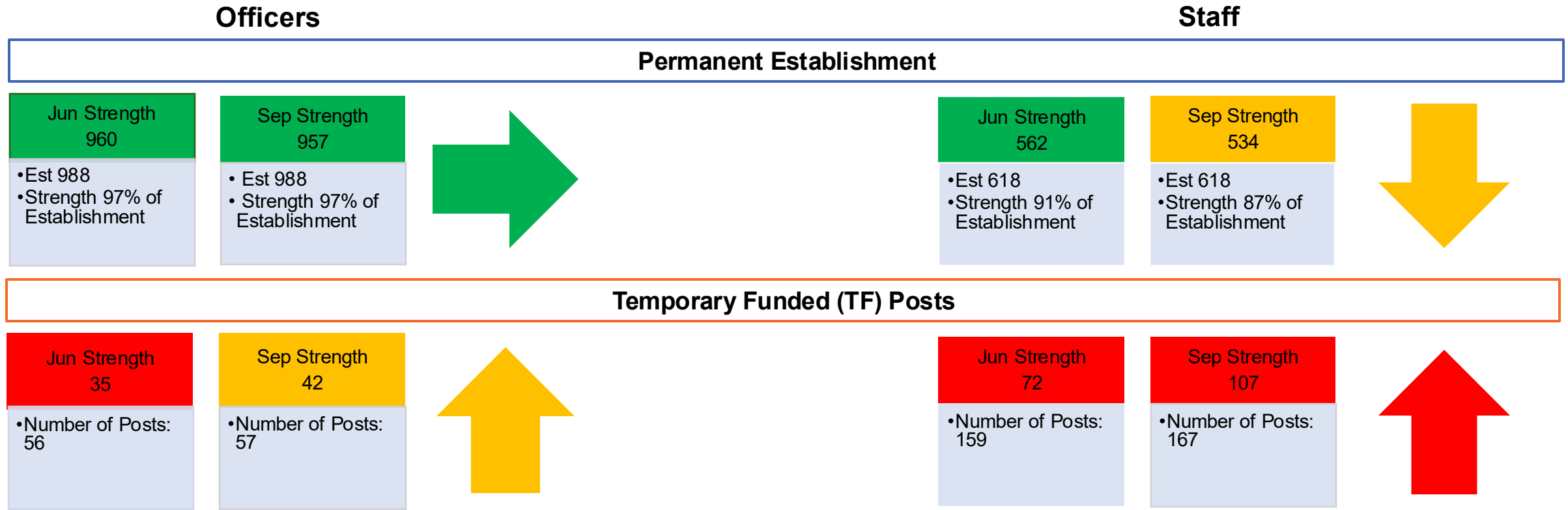
**Temporary Post funded from budgeted establishment** – a temporary role that is funded by money already accounted for within the budgeted establishment.

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



# Appendix 2: Workforce Establishment

The graphic below shows establishment vs strength (FTE). Change in position status of roles in the system has affected Staff establishment and Temporary Funded strength.



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# Appendix 3: Operating Establishment

Operating establishments in four areas as at 30 September 2025:

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



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# 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	89	9	8
Response & VCU	80	119	9	7
Taskforce	208	181	14	13
Contact & SMT	21	25	46	43
<b>Total Local Policing</b>	<b>404</b>	<b>414</b>	<b>78</b>	<b>71</b>

## Findings:

- 1 part Temporary Funded role filled this quarter
- Response currently overstrength due to student officers
- Tactical Firearms Group reduced vacancy rate with September intake, now 88% filled from 84%.
- Higher vacancies in Taskforce Operations, 68% filled, Project Servator and Legion, 82% filled, National Disruption Effects Unit, 78% filled with only 2 vacancies, and Cycle, 80% filled – 2 vacancies.
- 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	93	40	37
Investigation Services	146	154	18	22
Forensic Services	9	8	26	28
Criminal Justice System	38	39	49	43
SO SMT (Supt above)	5	5	1	1
<b>Total Specialist Ops</b>	<b>301</b>	<b>299</b>	<b>134</b>	<b>131</b>

## Findings:

- Core vacancies across Specialist Operations officers (particularly MIR, Intel Ops, and SOCT/Cyber) are paying for student officers, trainees, and temporary core posts elsewhere in the business.
- Officer establishment has increased related to transferees starting between July-September.
- Staff established vacancies are higher in AOJ/CMU and MIR.



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# National Lead Force Establishment v Current Strength (FTE)

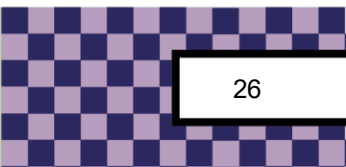
Function	Officer Establishment	Officer Strength Established & Temporary Funded	Staff Establishment	Staff Strength Established & Temporary Funded
Funded Units	65	65	20	19
NLF Fraud	49	40	15	25
NLF Coordination	19	29	18	51
Report Fraud	18	18	165	154
NPCC Cybercrime	9	14	3	5
NLF SMT (NLF Ops) & Officer Secondments	11 (4 Secondments)	10 (2 Secondments)	0	1
<b>Total National Lead Force</b>	<b>171</b>	<b>176</b>	<b>221</b>	<b>255</b>

## 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 – 27 officers and 79 staff (change related to system position classifications updates)
- Officer established vacancies in NLF Fraud, a number of posts held in NLF to pay for Police Now students
- Staff established vacancies in Analysis – Intelligence, Product & Supply Chain and Victim Services



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# 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	6	3	3
Strategy and Fed	17	20	27	29
Change	0	0	20	20
Corporate Communications	0	0	13	14
Finance	0	0	16	12
People Services	0	0	24	28
Estates	0	0	18	15
IMS and IT (Incl. Business Insights)	6	5	44	41
Professionalism and Trust	54	54	20	22
<b>Total Corporate Services</b>	<b>82</b>	<b>85</b>	<b>185</b>	<b>184</b>

## Findings:

- Corporate Services mostly in a strong position against establishment, with staff having 18 Temporary posts filled adding to the establishment and officers having 8 temporary posts filled.
- Finance has 4 vacancies 3 of which are filled by agency temps and are recruiting to a further vacancy
- Professionalism and Trust (ICOD, L&D and PSD), reduced as Police Now students moved to their first placements.



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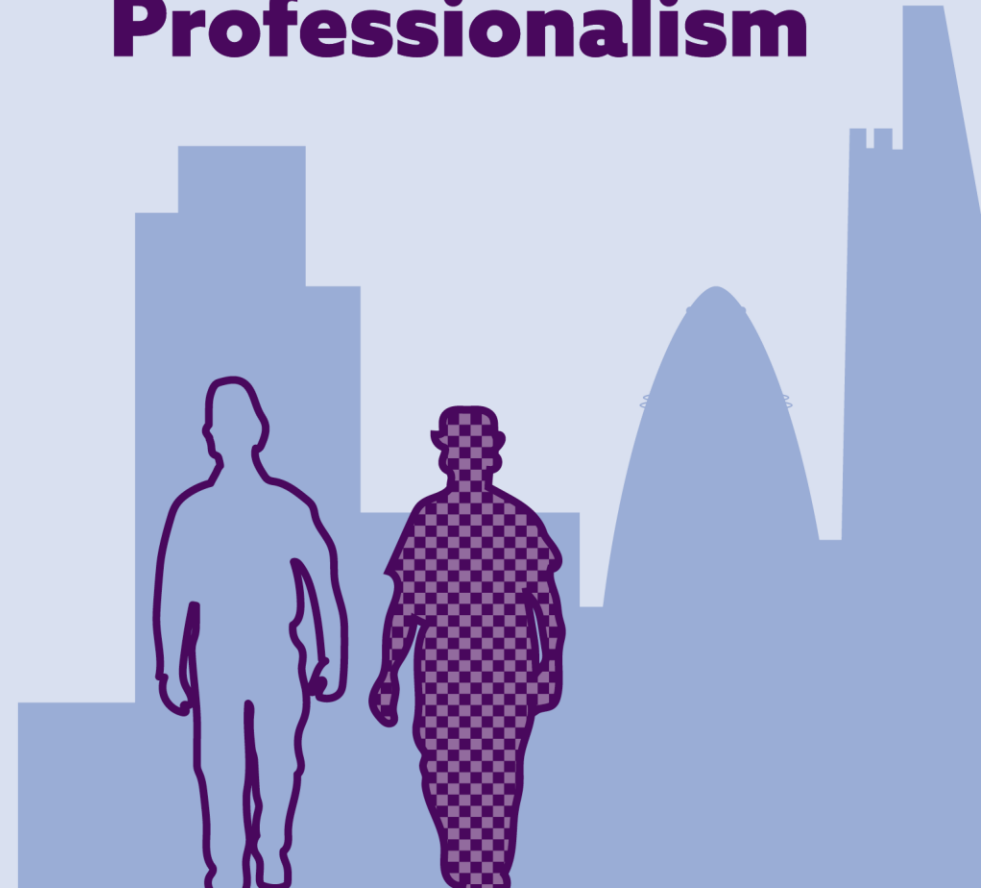
# Appendix 4: Recruitment Delegation - SWP

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

<b>Committee(s):</b> Resource, Risks & Estates Committee	<b>Dated:</b> 12/11/2025
<b>Subject:</b>  City of London Police Productivity Action Plan – Q2	<b>Public report:</b> For Information
<b>This paper:</b> <ul style="list-style-type: none"> <li>• <b>Updates the Committee on the implementation of the Productivity Action Plan which it reviewed in May 2025</b></li> </ul>	<p>The City of London Police support 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>
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	£ -
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b>	Alix Newbold, Chief Operating Officer
<b>Report author:</b>	T/Supt Jo Cash

## 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 with 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). RREC 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. The Q2 review of the Productivity Action Plan underlines the commitment across COLP for the continual focus on assessing and improving productivity.
4. The focus of the plan continues to assess and improve productivity.

### Key data

5. **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 initial work has not 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.
6. **Quantified productivity gains:** we have sought to quantify productivity gains in two areas at an advanced stage of implementation this quarter: Image Recognition and Identification System (IRIS) and Op Blackpool – A Neighbourhoods initiative with the CoL to target Anti-Social Behaviour.
7. **IRIS** replaces the ID sought briefing with an easily searchable gallery of tagged images of wanted persons, simplifying the process for officers to make identification. Our Intelligence unit can now send an IRIS image straight to officers who have had potential previous contact via hyperlinks. Evidential IDs can be turned around in significantly less time and in one instance, following four positive IDs on the IRIS system, a prolific burglar was arrested and charged with 11 offences.
8. **Op Blackpool** is the partnership approach to new or increasing risk of vulnerability, responding quickly to those risks, with drawn up boundaries that are enforced. Local Policing now have a level of compliance from those rough sleeping and an understanding of what is/isn't acceptable. Local Policing host a Teams channel where Outreach, ParkGuard, ASB workers, Street Cleansing, Police etc – can share info, obtain support, raise issues and get speedy responses to assess situations etc. This approach allows the right person to mobilise the right combination of partners in a matter of hours. As a result of gathering evidence and taking a balanced approach, Local Policing are now in a position where the Corporation legal team are finalising plans to remove certain camps and be in a position to enforce a “no obstruction” rule in the interest of public safety. No measurables are currently defined, but an overall reduction in calls to service towards the end of the performance year will be an indicator of efficiency.
9. Our **review** of the vetting process has substantially improved the speed at which we are able to onboard new officers and staff - turnaround time has gone down from 9 months to 30-35 days, helping ensure vacancies are filled quicker, helping sustain our pace of delivery. This increase in productivity is a positive indicator for efficiency and **improved processes**, quantifiable data on hours saved will be available at a later time.
10. Whilst already promising, there is scope to drive up productivity gains further as **Right Care Right Person** is formally launched across COLP later this year. COLP is the last of the 43 police forces to bring in the policy, working alongside health and blue light partners that have learnt from previous implementation. The realisation of officer hours saved will be gradual and will be reported through Operational Improvement Board.
11. **In all cases**, the productivity gains go wider than time freed-up for officer and staff:

- As IRIS becomes fully embedded, we expect to see an impact in terms of increased positive outcomes and a reduction in the number of unidentified suspects.
- Resilience across front line policing where officers are not tied up dealing with civil matters that should be dealt with by partners.

## **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 limited capacity to take forward a substantial piece of work. With this in mind, delivery responsibility is spread across business areas, taking account of resourcing. Timescale varies across strands – to reflect existing progress, readiness, prioritisation as well as organisational capacity to take forward too many strands at once. Improving Productivity is a Policing Plan priority to 2028: this action plan sets out the first 18 months or so.
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 2 summary update (June - Sept 2025)

### **Jo Cash**

T/Supt Head of Service Improvement

## Appendix 1 – CoLP Productivity Action Plan Quarter 2 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 2 headline progress	Focus for next quarter
1	Retail crime	<ul style="list-style-type: none"> <li>Continued exploring Auror and are reviewing a national DPIA.</li> <li>Progressing work to digitalise taskings and templates.</li> </ul>	<ul style="list-style-type: none"> <li>SOH reporting for retail crime to bring about a streamlined process in line with NPCC acquisitive crime work.</li> <li>Sign off for the Business Crime Partnership and launch by the Safer Business Network.</li> </ul>
	Response	<ul style="list-style-type: none"> <li>Consultation has begun to better understand our demand, ensuring it more efficiently matches our resourcing.</li> </ul>	<ul style="list-style-type: none"> <li>Analysis of time / motion data</li> <li>Reviewing Right Care Right Person efficacy</li> <li>Fleet telematics data analysis.</li> </ul>
	Neighbourhood Policing	<ul style="list-style-type: none"> <li>The Corporation has increased capacity in community safety, and we are working to strengthen linkages.</li> </ul>	<ul style="list-style-type: none"> <li>Continuing to Improving the effectiveness of ASB interventions with our partners</li> </ul>
2	Criminal justice effectiveness	<ul style="list-style-type: none"> <li>Worked with HMCTS to release officers from PLO duties, releasing to just 2 duties per month, to allow more officer time to assist with increase in workload due to the loss of funding for traffic camera enforcement. This has been done with no adverse affect on the CJ case files progressing through court.</li> </ul>	
	Investigation	<ul style="list-style-type: none"> <li>The assessment of the crime allocation policy has been concluded and it remains effective and efficient following the changes.</li> <li>Benefits include high level of compliance in Victim Care and approximately 70% of all crime is screened in for investigation.</li> </ul>	<ul style="list-style-type: none"> <li>Work continues on the demand and productivity of Night CID which will be provided in Q3.</li> <li>Workshops with enabling services to scope productivity improvements.</li> </ul>



3	Local / national balance	<ul style="list-style-type: none"> <li>Substantial progress in coordinating and consolidating all Change projects within the force.</li> </ul>	<ul style="list-style-type: none"> <li>Support to NLF</li> </ul>
	Use of Tech / AI	<ul style="list-style-type: none"> <li>AL Sub group strengthened and now chaired by the Director of Change, linking more effectively into the transformation and change portfolio.</li> </ul>	<ul style="list-style-type: none"> <li>Developing CoLP's AI Road Map</li> </ul>
5	Attracting talent	<ul style="list-style-type: none"> <li>No update for this quarter</li> </ul>	<ul style="list-style-type: none"> <li>Approval of the new Pay and Grading model for staff, beginning formal consultation.</li> </ul>
	Supervision	<ul style="list-style-type: none"> <li>We launched our leadership programme and have strengthened supervising skills across sergeants.</li> </ul>	<ul style="list-style-type: none"> <li>Developing new approach to PDRs</li> </ul>
6	Data	<ul style="list-style-type: none"> <li>No additional update</li> </ul>	<ul style="list-style-type: none"> <li>Developing and embedding additional Power Bi dashboards</li> </ul>
	Performance framework	<ul style="list-style-type: none"> <li>The performance framework in some areas nationally has been to PMCC for agreement, however will ultimately form part of the Reform programme of change which is yet to be outlined. Once it is agreed we will realign the performance framework.</li> <li>We have started work to ensure the Neighbourhood Performance Framework is being monitored internally with the next meeting to take place in late September.</li> </ul>	<ul style="list-style-type: none"> <li>Incorporating Home Office performance asks</li> </ul>
	Best use of workforce	<ul style="list-style-type: none"> <li>Work is continuing on the Training Needs Analysis and is on track for completion in January 2026.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing work with training needs.</li> </ul>
	Processes review	<ul style="list-style-type: none"> <li>Our review of the vetting process has substantially improved the speed at which we are able to onboard new officers and staff - turnaround time has gone down from 9 months to 30-35 days, helping ensure vacancies are filled quicker, helping sustain our pace of delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct and counter-corruption process reviews.</li> </ul>

	Impact / Evaluations	<ul style="list-style-type: none"> <li>• Benefits framework has been launched and continues to be embedded into regular meetings and operational use.</li> </ul>	<ul style="list-style-type: none"> <li>• Developing an exemplar business case</li> <li>• Kick-starting a first Project Implementation Review</li> <li>• Scoping CoLP's prevention initiatives towards assessing the most effective</li> </ul>
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