

Revenue & Capital Monitoring Report

Q3 - 2025/26

Resources and Estates Committee (REC)
10 February 2026

Police Authority Board (PAB)
25 February 2026



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

Q3 - Revenue & Project Programme Headline Summary [1 of 3]

Revenue Outturn Summary - Forecast to 31 March 2026

The **revenue outturn at Q3** (1 April – 31 December) 25/26 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. Whilst overall this is **consistent with the Q2 forecast**, **key variances from Q2 include**:

Lower than budgeted overhead recovery of £0.25m due to increased ‘funded’ vacancies, increased capital/project programme costs of £0.33m and lower estimated savings on Local Policing non-pay budget of £0.35m due to reforecasting. These cost pressure have been offset by further ‘core’ staff and officer pay underspends of £0.5m, FCCRAS/report Fraud implementation plan cost efficiencies of £0.2m and improvements in income generated from course fees and the disposals of vehicles £0.2m.

Whilst the Q3 forecast maintains a breakeven position, any additional cost pressures in the final quarter of 25/26 will require the identification of compensating savings and/or use of reserves. Correspondingly, should any unexpected savings materialise at year end, this would provide an opportunity to reduce the £6.6m forecast internal borrowing requirement for the capital implementation costs of the FCCRAS/Report Fraud programme. Accelerating the repayment of this loan would generate downstream cashflow benefits including lower capital financing costs.

Key full year outturn forecast variances are shown in slide 9 and include:

- ‘Funded’ pay underspends of £3.9m offset in full by re-priorisation of funding to non-pay items, reduced government grants, lower external income and smaller transfers from reserve leading to **lower-than-budgeted overhead cost recovery of £0.43m**, this has been partially mitigated through an overhead adjustment provision which was budgeted to manage this risk and other underspends, with the gross pressure c£0.75m.
- a **net £0.8m cost pressure linked to** the revised implementation plan for the **Report Fraud**, net of an agreement with Home Office to a 50/50 ‘risk share’ for current service extension costs. The latest forecast shows a £0.2m improvement compared to Q2 which is largely due to cost efficiencies and accelerated insourcing of some services.
- **Other cost pressures** including forensic services, data storage costs, uniforms, premises costs, national IT services and other professional fees totalling **c£0.6m**.
- Increased requirement for **capital/project** programme funding of **£0.3m**, to progress Data Improvement work and upgrade to current HR system.

Q3 - Revenue & Project Programme Headline Summary [2 of 3]

- A **£0.4m 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 **full year cost pressures** are largely **offset by**:

- **'Core' office & staff pay underspends of £1.3m** due to a combination of unplanned vacancies, internal promotions and other recruitment challenges (staff £0.8m, officers £0.5m).
- **Non-pay savings of £0.25m** due to lower forecast Tactical Firearms training costs, 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.

CoLP's **Police Officer headcount** against the national uplift target of 996 **stood at 997** on 30th 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. At Q3 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 12**.



Q3 - Revenue & Project Programme Headline Summary [3 of 3]

Capital/Project Programme Outturn Summary

The total **capital/project outturn** for 25/26 is forecast to be £16.875m and compares to a CoLP Capital Programme budget of £13.565m. This represents an in-year **overspend of £3.310m** compared to the original 25/26 capital programme budget (Q2: £3.179m overspend). This overspend is mainly due to the increased costs of FCCRAS/Report Fraud programme of £5.220m - including repphasing of £1.62m of spend from 24/25 and an in-year cost increase of £3.6m. Whilst the repphasing element will be met through restructuring planned internal borrowing, CoLP's 1/3 share of the £3.6m cost increase has been mainly off set by a reallocation of £1.1m of CoLP's annual £5m programme (DRF) funding.

The **increase** in programme costs since Q2 **of £131k** (£16.875m - £16.744m) is largely due to higher than originally estimated Data Improvement costs (£384k) and upgrade to the HR Origin system (£292k) pending options analysis of the new Enterprise Resource Planning (ERP) system being delivered by the City Corporation. This has been offset by underspends due to repphasing of project expenditure into the 2026/27 financial year. This additional expenditure will be funded from within CoLP's existing revenue budget.

CoLP's **internal borrowing requirement** in 25/26, via a loan arrangement with the City of London Corporation (subject to final outturn), is expected to remain **unchanged at £6.6m**. Considering the FCCRAS requirement and accrued borrowing of £0.9m, as to 1st 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 delivery and funding strategy for the new firing range.

Police Authority Board Outturn Summary

The outturn for the Police Authority Team budget is £936k against a latest approved budget of £1,000k, an underspend of £64k (Slide 17 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 Q3

Table 1 2025/26 CoLP Revenue Budget	Budget	Actual	Variance	25/26 Full Year Budget	Projected	Projected	Notes
	YTD	YTD	to Date (Better) / + Worse		Outturn (Better) / + Worse	Variance (Better) / + Worse	
	£m	£m	£m	£m	£m	£m	
PAY							
Officers	66.8	63.2	(3.6)	89.0	86.9	(2.2)	(i)
Staff	35.0	31.6	(3.4)	46.7	43.3	(3.3)	(ii)
Overtime	3.1	2.7	(0.4)	4.1	4.1	0.0	
Agency	0.9	0.9	(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	2.4	2.1	(0.3)	3.2	3.1	(0.2)	
TOTAL PAY	108.2	100.4	(7.8)	165.0	159.3	(5.6)	
NON-PAY							
Premises Costs	2.6	2.5	(0.1)	3.5	3.6	0.0	
Transport	1.9	0.6	(1.3)	2.5	2.7	0.2	
Supplies and Services	35.8	34.5	(1.3)	47.7	49.7	2.0	(iii)
Third Party Payments	9.5	7.2	(2.3)	12.7	12.7	(0.0)	
Unidentified Saving	(1.3)	0.0	1.3	(1.7)	0.0	1.7	(iv)
CoL Support Services	2.6	2.3	(0.2)	3.4	3.4	0.0	
Capital Charges	3.8	0.0	(3.8)	5.1	5.4	0.3	(v)
Transfer to Reserve	1.1	0.0	(1.1)	1.5	1.6	0.1	
TOTAL NON-PAY	56.1	47.2	(8.9)	74.7	79.1	4.3	
TOTAL EXPENDITURE	164.3	147.6	(16.7)	239.7	238.4	(1.4)	
INCOME							
Specific Grants	(75.5)	(26.3)	49.3	(96.7)	(96.4)	0.3	(iv)
Partnership	(11.3)	(7.0)	4.3	(15.1)	(14.8)	0.3	(v)
Fees & Charges	(2.6)	(2.1)	0.4	(3.4)	(3.1)	0.4	(vi)
Transfer from Reserves	(1.6)	(0.1)	1.5	(2.1)	(1.7)	0.4	(vii)
CoLP Core Funding	(73.2)	(73.2)	0.0	(122.4)	(122.4)	0.0	
TOTAL INCOME	(164.3)	(108.6)	55.5	(239.7)	(238.4)	1.4	
UNDERLYING DEFICIT	0.0	38.8	38.8	0.0	(0.0)	(0.0)	

Revenue Monitoring Supporting Information Q3

(i) Police Officer Pay

The forecast for Police Officer pay is an underspend of £2.173m underspend against a latest approved budget of £89.0m (-2.44%). The variance, is principally due to unplanned vacancies caused by onboarding delays, internal promotions and natural attrition, across a range of funded activities which results in a corresponding reduction in government grant, partnership income, reserves, overhead cost recovery and/or repurposing for other related spend. The outturn against the core officer budgets, is expected to be underspent by £0.5m, which is due to substantive officer vacancies, higher student numbers and officer numbers being below the budgeted headcount target at points in 25/26 (see Workforce summary slide 11). Police Officer numbers are measured against two targets. This first relates to a National Uplift and the second the Neighbourhood Policing Guarantee (NPG). CoLP's National Uplift target is 996 Officers and the NPG commitment is 14. The Police Officer headcount at the end of December 2025 was 1,002 comprising 988 officers against the national uplift target of 996 and 14 Neighbourhood Officers.

£2.6m of ringfenced Home Office funding is dependent on CoLP maintaining the National Officer headcount at 996 and is measured at the end of September and March each year. Based on the September 2025 Officer headcount of 997, £1.3m of the £2.6m ringfenced funding has been secured.

£1.47m of funding has been provided to CoLP in 25/26 to increase the Neighbourhood Policing Team by 14 FTEs. The Q3 forecast assumes that both the main Officer Uplift and Neighbourhood targets will be met in March 2026 (slide 11 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 Q3

Officer Pay Award - The Q3 forecast includes the impact of the 4.2% Police Officer pay award announced in July 2025 which was 1.4% higher than budgeted. Most forces 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. CoLP has been allocated £0.87m, based on a formula share allocation, which is considered sufficient to offset the impact of the officer pay award.

(ii) Police Staff Pay

Police Staff pay, compared to a latest budget of £46.7m, is forecast to be underspent by £3.3m by the end of the Financial Year, - £2.3m relating to funded work and £1.0m 'core' activities. The outturn forecast includes the impact of the agreed 3.2% staff pay award. This underspend is largely driven by slower than expected staff recruitment in 24/25 carrying over into 25/26, combined with higher than anticipated internal promotions/recruitment. Whilst the trajectory of staff recruitment has increased, current workforce plans (slide 11) indicate that several unplanned vacancies will continue for the remainder of this financial year. Consequently, the staffing establishment (87.9%) will remain below CoLP's Policing Plan target to maintain the permanent staffing establishment at +90%, work is ongoing to mitigate this.

Non-Pay

Overall, non-pay costs are anticipated to be £4.3m overspent (Q2: £1.7m overspend) by the end of the Financial Year. This overspend is largely due to:

iii. Supplies and Services £2.0m overspend, of this £2.2m relates to funded activities including the Online Crime Centre, Domestic Corruption Unit and Cyber Crime Portfolio. Of this overspend, £0.6m relates to funded growth after the 25/26 budget was set with the remaining variance due to spending being redirect to other related priorities with no impact on CoLP's core budget.



Revenue Monitoring Supporting Information Q3

Non-Pay (continued)

- (iv) The 25/26 budget was set with a **£1.5m unidentified savings requirement** pending a funding solution for contract extension costs associated with the revised delivery approach for the FCCRAS/Report Fraud programme. At Q3 the forecast Report Fraud outturn is an adverse variance of £0.8m compared to budget with wider underspends supporting the remaining £0.7m target savings.
- (v) **Capital Charges** are expected to be **£0.3m higher** than budgeted. This is due to an increase in capital/project programme costs, including an increase in the scope of the Data Improvement project and upgrade to the current HR Origin system. It is expected that these cost pressures will be contained within CoLP's overall resource base.

Other in year non-pay cost pressures include Forensics (£175k) digital storage and outsourced services, additional national IT charges / continuous IT improvement work (£350k), increased uniform costs (£0.1m) and lower (net) overhead recovery 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 £0.3m against a latest budget of £96.7m. This is mainly due to £0.9m of unbudgeted government grant income relating to the officer 2025 pay award, offset by a £1.2m reduction in Home Office funding, mainly 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 Q3

v) Partnership Income

Partnership income is forecast a shortfall of £0.3m 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 £0.4m against an original budget of £3.4m. This is mainly due to a shortfall in income from the Economic and Cybercrime Academy (ECCA) of £471k based on a lower-than-expected number of bookings to Q3, noting that the 25/26 income target for the ECCA has been set to achieve full cost recovery. Of the ECCA shortfall £471k, £93k has been mitigated through a combination of vacancies and saving against temporary staff (agency) budgets.

(vii) Transfer from Reserves

The transfer from reserves is forecast to be £1.7m a decrease of £0.4m compared an original budget of £2.1m. This is due to £0.6m lower than anticipated use of the POCA reserve to fund the Asset Recovery- and Civil Recovery- Teams 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.

Mitigations

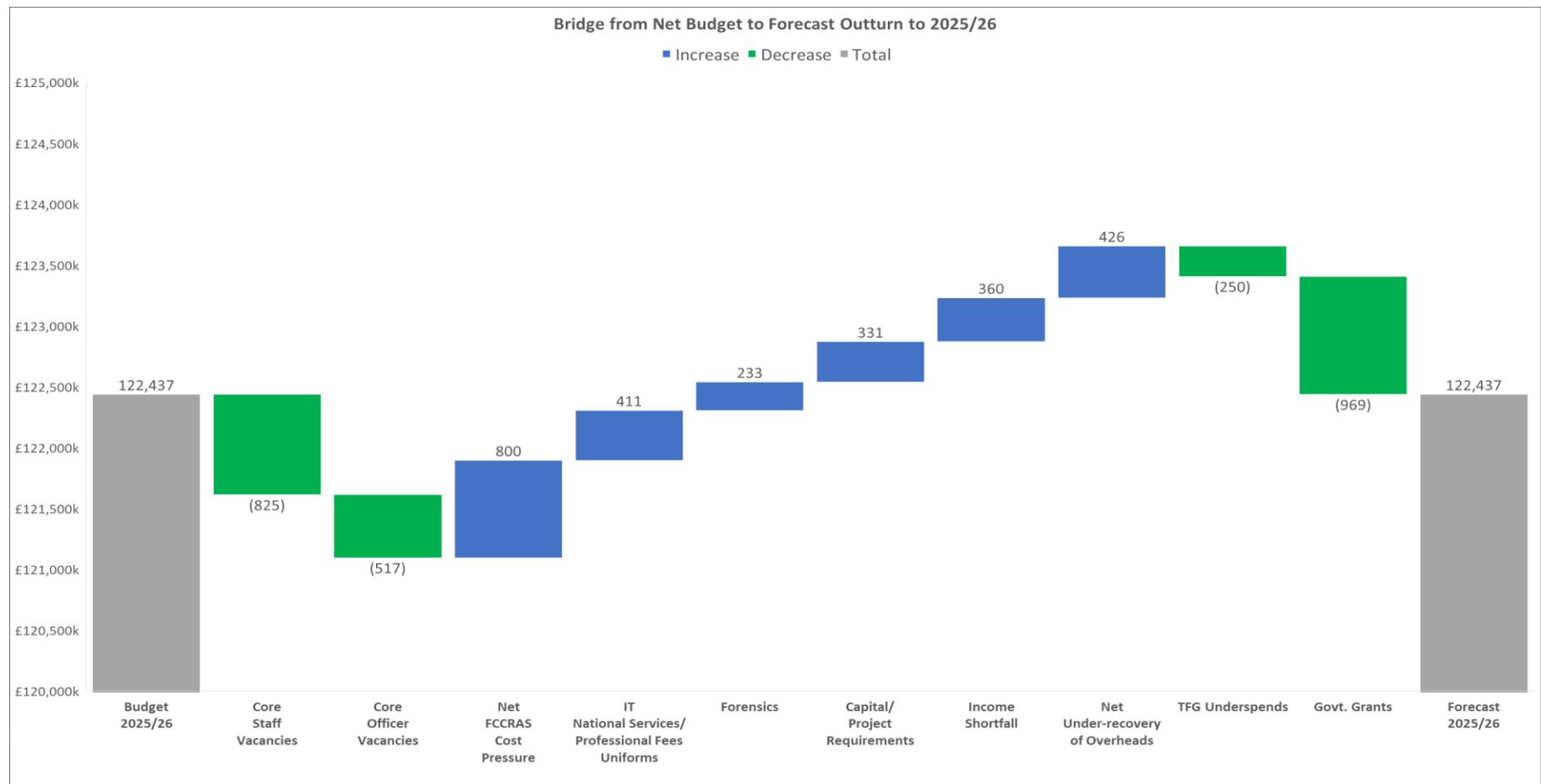
In 25/26 CoLP was required to deliver £4.4m of mitigations to deliver a balanced budget. Of this some £4.5m is expected to be delivered, noting the £1.5m FCCRAS funding solution is dependent on sustaining the current level of revenue underspends. This will be reported in full at outturn.



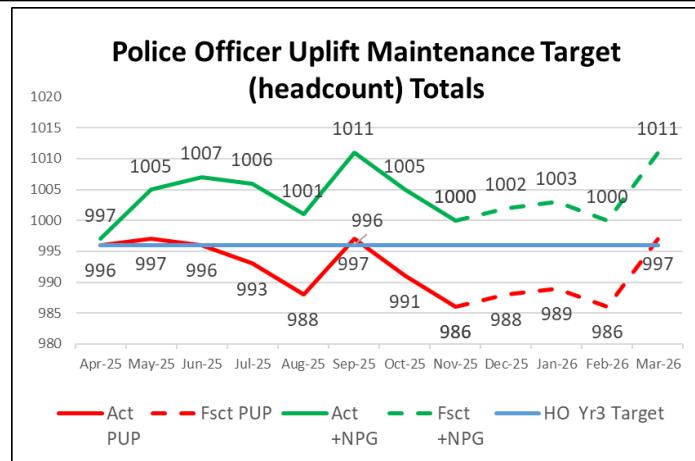
Bridge Analysis Q3

Breakeven position forecast outturn for CoLP by 31st March 2026 (Q2: Breakeven)

Key variances are shown below:

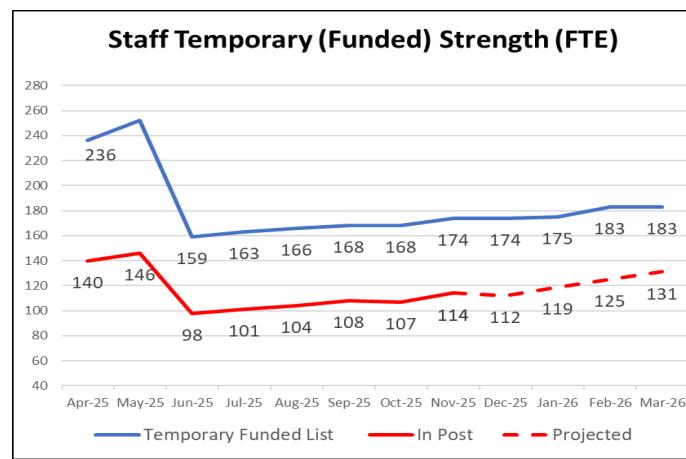
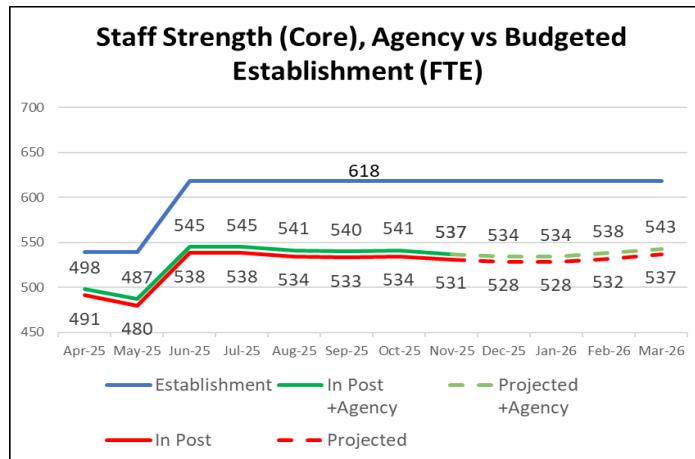


Workforce Summary Q3



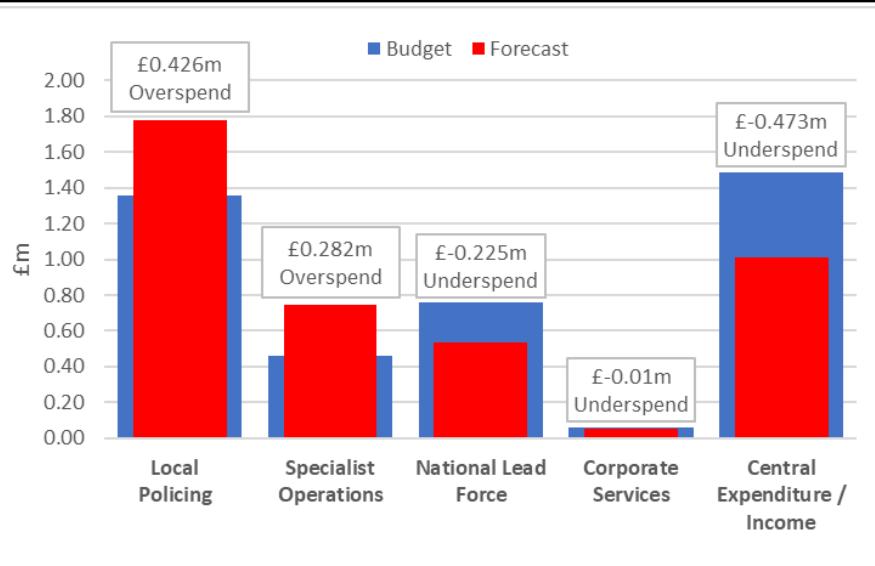
Police Officers - the Police officer workforce forecast assumes the Uplift Maintenance headcount target of 996 officers will be met in both September 2025 and March 2026 securing £2.6m of ringfenced Uplift funding.

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 June 2025, 11 officers were in post with recruitment to full Neighbourhoods establishment expected by August 2025.



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

Police Officer & Staff - Overtime Q3



The graph shows the largest projected over and underspends relating to officer and staff overtime..

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 and is expected to be contained within the £4.12m overall budget for 25/06

Local Policing £426k overspend – (Q2: £449k overspend) . Material overtime variances forecast at Q3 include Student Officer (£58k), Support Operations Group (£183k) and Firearms backfilling duties to maintain officer numbers (£170k), which are offset against underspend in Ops and Duty Planning (-£156k).

Specialist Operations £282k overspend (Q2: £238k 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 £225k underspend (Q2 £260k 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 £473k underspend (Q2: £428k 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 Q3

There are several financial risks and opportunities outside of the Q3 monitoring period (1 April – 30 December) which may impact the Force's final revenue outturn. These include:

Risks:

- 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 project 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 the 2025 business planning outcomes.



Mitigations Q3

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 4 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	Green	(i)
Increased recharging of costs to funded activities and change	1.5	1.1	0.4	1.5	Yellow	(ii)
Non-pay savings: professional fees, release of inflationary provision & other	0.7	0.9	(0.2)	0.7	Green	(iii)
Adjustment for phasing of staff recruitment to full establishment	0.5	0.5	0.0	0.0	Green	(iv)
Funding solution for revised FCCRAS delivery approach	1.5	1.5	0.0	0.0	Green	(v)
Total	4.4	4.4	(0.0)	2.2		

Notes:

- I. **More Junior PCs** – The Office Uplift Programme resulted in a higher number of more junior PCs than in the Force's operational model. Whilst this provides a third year of savings in 25/26 with incremental progression and a higher proportion of attrition replaced by transferees this saving is expected to be eliminated in 26/27.
- II. **Increased Recharging to Funded Activities** – additional overhead cost recovery from Home Office and other funded activities.
- III. **Non-pay saving** – excluding FCCRAS - removed from 25/26 budgets.
- IV. **Trajectory of staff recruitment** – whilst the mitigation is forecast to 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 £0.7m 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 Q3 [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	26.2	26.9	0.7	34.9	36.5	1.6	(i)
Specialist Operations	23.5	25.8	2.3	31.3	30.6	(0.7)	(ii)
National Lead Force	9.2	50.5	41.3	12.2	12.7	0.5	(iii)
Corporate Services	25.2	28.7	3.5	33.5	34.1	0.6	(iv)
Central Income & Expenditure	(10.7)	(19.9)	(9.2)	10.5	8.6	(1.9)	(v)
Total	73.4	112.0	38.6	122.4	122.4	0.0	

Local Policing Q3 £1.7m overspend (Q2: £1.7m overspend). Police Pay forecast to overspend by £1.3m, driven by over-establishment, temporary Officer posts and difference in pay award of 1.2% from September 2025 (of which student officers - £2.5m) £1.2m offset through force wide vacancies. Some additional cost pressures from pay awards confirmed post budget setting £160k and temporary/acting promotions funded through held substantive posts (£350k representative full year impact). Overtime overspend is forecast to land at £450k, this is due to mainly the increased protects activities in the City. Hotspot funding of £950k is forecast to be cost neutral. Other Employee Related Expenses underspend forecast - significant underspend against TFG local training budget -£250k.



Business Area Summaries Q2 [2 of 3]

(ii) Specialist Operations (SO): £0.8m underspend (Q2: £0.8m underspend). As of Q3, Specialist Operations is forecasting an outturn position of £30.55m against a net budget of £31.33m (circa £0.78m underspend). Whilst there was significant levels of Officer/Staff vacancies in the previous quarter (x51), x19 posts have been onboarded in Q3. 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 £1.6m 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% including London Weighting. Overtime remains a significant risk within SO and the forecast will be developed through each quarter in parallel with governance reviews within SO SLT. New special segments will assist in analysing pressures at department level. £50k overspend is forecasted in S&S due to additional communication expenditure in SIU. However, significant risks need to be reviewed for proceeding financial years for anticipated non-pay expenditure in SIU & existing pressures in Forensic Services for data storage costs and outsourced forensic services, due to inflation & demand. Additional income within Government grants of £250k has been secured for PUP PECT, Civil Recovery & Custody Detainee offset against a £240k reduction in recovery for other funded roles due to vacancies.

(iii) National Lead Force (NLF): £0.5m overspend (Q2: £0.7m overspend). As at Q3 NLF is forecasting an overspend of £487k against a full year budget of £12.2m. This is mainly due to £0.8m of costs relating to the revised implementation of the FCCRAS/Report Fraud programme. This is an improved position from Q2 where an overspend of £1m was expected and compares favourably to a target (FCCRAS) saving requirement of £1.5m when the 25/26 budget was set. This improved position is largely due to staff savings and contractual efficiencies. Funded units are forecasting a net overspend of £334k which is largely due to a forecast overspend of £401k in ECCA. Of this, £231k relates to one off costs in setting up the Every Officer training project which was expected to be funded from prior year carry forwards, which did not materialise due to insufficient operating income being generated. Separately, this has been compounded by a reduced uptake of training courses by delegates in 25/26. This cost pressure has in part been offset by underspends on core pay and overtime of £369k within NLF Fraud and Co-ordination, due to two posts being held vacant, and general attrition throughout the year, along with an underutilisation of supplies & services and other revenue budgets of £131k. Part of this budget is for the cost of judicial reviews which can be unpredictable in terms of amount and timing of when costs are due, depending on court schedules. The Lead Force Operations Room budget is also forecast to underspend by £83k which is due to general attrition throughout the year.

Business Area Summaries Q2 [3 of 3]

(iv) Corporate Services (CSD): £0.6m overspend (Q2: £0.3m underspend). As at the end of Q3, CSD is forecast to overspend by £562k. Net Pay and agency staff costs are £0.3m favourable due to unplanned vacancies and attrition in the year. However, this has been off set by c£186k of additional premises costs, for unbudgeted and backdated Rates costs. So far £175k of cyclical works, to extend the life of the Bishopsgate and New Street premises ahead of a move to the New Police estate have been carried out in 25/26. These costs will be met from a reserve created in 24/25 and will have no impact on the current year revenue budget. There has been an additional pressure for replacement costs for body worn vests of c£100k, lower sponsorship income being received for both the National Black Police Officer Awards and Internal Force Awards of c£80k, increased Information Management Services (IMS) charges of c£205k mainly due to an increase in Police Digital Services of £77k and 3 years of Digital Interview Recording System costs (DIRS) have not been paid or accrued for which amount to £128k. Programme Delivery costs are expected be £77k higher partly due to unbudgeted training costs of £30k. Complaints & Conduct net £129k cost pressure, due to additional vetting staff moved into the dept to support the backlog.

(v) Central Expenditure & Income (CE&I): £2.0m underspend (Q2: £2.0m underspend). At Q3 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 (£0.8m) and release of £0.5m from an overtime provision created from the increase in the National and International Capital City grant in 25/26. The Q3 forecast also includes £985k of unbudgeted Government grant income, of which £870k relates to the 2025 Officer Pay award. The release of these provisions is offset by a £750k shortfall in overhead recovery due to vacancies in funded activities. Of the £750k shortfall, £320k is partially mitigated through use of an overhead adjustment provision created from growth in overhead recovery.



Police Authority Team Revenue Budget Q3

Table 4 sets out the **Police Authority Team budget** and forecast outturn for Q3 25/26. The total Police Authority Team budget is a net expenditure position of £1.0m as shown below. The outturn for 25/26 is expected to be £936.2k, which is an underspend of £63.8k 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 Q4.

Table 4: Police Authority Team Budget	Budget	Actual / Committed	Variance to Date (Better) / + Worse	25/26 Full Year Budget	Projected Outturn +Deficit / (Surplus)	Projected Variance +Deficit / (Surplus)
	YTD £'000	YTD £'000	£'000	£'000	£'000	£'000
Staff	550.5	521.1	(29.4)	734.0	724.2	(9.8)
Indirect employee costs	11.3	0.6	(10.7)	15.0	15.0	0.0
Total Pay	561.8	521.7	(40.1)	749.0	739.2	(9.8)
Transport	1.5	1.0	(0.5)	2.0	2.0	0.0
Supplies and Services	132.7	262.8	130.1	177.0	219.0	42.0
Third Party Payments	0.0	73.2	73.2	0.0	0.0	0.0
CoLC Recharges	54.0	54.0	0.0	72.0	72.0	0.0
Non-Pay	188.2	391.0	202.8	251.0	293.0	42.0
Total Expenditure	750.0	912.7	162.7	1,000.0	1,032.2	32.2
Government Grants	0.0	(219.2)	(219.2)	0.0	(96.0)	(96.0)
Total Income	0.0	(219.2)	(219.2)	0.0	(96.0)	(96.0)
Net Expenditure	750.0	693.5	(56.5)	1,000.0	936.2	(63.8)

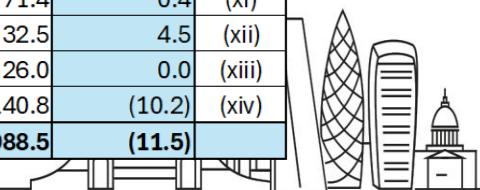


Hotspot Funding [Slide 1 of 3]

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 £0.99m against a £1m budget. In the period April to December 25, CoLP has delivered 8,485 hours of visible patrol across 7 zones and is on track to deliver a minimum of 9,000 hours under the programme, with Problem Solving Training and additional CCTV equipment in delivery. Table 5 sets out the current Hotspot Initiatives, further details including a breakdown of patrol activity outcomes are contained on slides 19-20.

Table 5 Q3 2025/26 Hot Spot Funding Initiatives	Budget YTD	Actual YTD	Variance to Date (Under) / + Over	25/26 Full Year Budget	Projected Outturn	Projected Variance (Under) / + Over	Notes
	£'000	£'000	£'000	£'000	£'000	£'000	
Analytical Staff - ASB and Hotspot Response	48.8	44.2	(4.6)	65.0	62.6	(2.4)	(i)
Problem Solving Training	78.8	81.7	3.0	105.0	102.0	(3.0)	(ii)
Data Visualisation	38.3	51.4	13.2	51.0	51.4	0.4	(iii)
Op Zennor	300.8	281.0	(19.8)	401.0	398.9	(2.1)	(iv)
Q1 Operation Vigilant	19.5	26.3	6.8	26.0	26.3	0.3	(v)
Q1 Taxi and Compliance Checks	3.0	4.7	1.7	4.0	4.3	0.3	(vi)
CCTV monitoring staff	39.8	41.8	2.1	53.0	52.8	(0.2)	(vii)
Q1 PACT foot patrols	0.0	0.4	0.4	0.0	0.2	0.2	(viii)
Q1 Cycle Team increased deployment	3.0	4.0	1.0	4.0	4.0	0.0	(ix)
Q1 Dedicated Ward Officer Patrols	11.3	15.3	4.1	15.0	15.3	0.3	(x)
Q2-Q4 Hotspot Rough Sleeping	53.3	40.5	(12.8)	71.0	71.4	0.4	(xi)
Q2-Q4 Hotspot Personal Robbery	21.0	18.7	(2.3)	28.0	32.5	4.5	(xii)
Q2-Q4 Hotspot Retail Related Crime	19.5	9.2	(10.3)	26.0	26.0	0.0	(xiii)
Q2-Q4 Hotspot Violence in the Night Time Economy	113.3	108.9	(4.3)	151.0	140.8	(10.2)	(xiv)
Total	750.0	728.1	(21.9)	1,000.0	988.5	(11.5)	



Hotspot Funding [Slide 2 of 3]

Patrol Activity Summary:

Hours 10,959	Visible 8,485	% Visible 77%	Stop Search 82	Arrests 99	ASB Powers 154	Intel 510	Vulnerability 722	Engagements 5898
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Notes to Patrol Activity Summary: the hours are a combination of both Hot Spot funding and business as usual work, including both Police and some partner activities. The % visible takes account of when officers are abstracted from visible patrols.

Notes to Table 5:

- 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.



Hotspot Funding [Slide 3 of 3]

Notes to Table 5 continued:

- xi. **Cycle Team** – funding for the increased deployment of the Cycle Team to tackle robbery, theft, and ASB.
- xii. **Dedicated Ward Officers (DWO)** funding to increase patrols in the City's residential estates.
- xiii. **Rough Sleeping** – Funding to provide patrols and problem solving to reduce the impact of the high impact rough sleeping sleep 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.
- xiv. **Personal Robbery** – Increased patrols at hot spot areas to reduce robbery of personal property, (mainly phone snatch) engaging local businesses, commuters security to raise awareness and provide a presence to deter/disrupt offenders in the locality.
- xv. **Retail Related Crime** – Funding for increased patrols at hot spot locations, alongside dedicated problem solving with businesses to prevent and reduce crime longer term.
- xvi. **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.



Project Programme Monitoring (at Q3 to 31st December 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 22 to 26 set out the Whole Life Capital costs by project, which shows an indicative c£8.2m total increase on whole life budgets for current projects up to and including 2025/26 allocations (with future years' estimates 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, offset by other project expenditure reprofiled for delivery into 2026/27 and beyond.
- Slides 29 to 31 set out the in-year 25/26 forecasts for projects.
- Slide 32 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 Project 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 £40.975m, which compares to a forecast outturn cost of £50.582m, representing an overspend of £9.607m (24%). 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.

Table 6 - Summary of CoLP projects	Whole Life Budget £'000	Prior Year Actuals 21/22 - 24/25 £'000	Forecast Spend 25/26 £'000	Forecast Outturn 21/22 - 25/26 £'000	Variance (Better) / Worse £'000	Estimate 26/27 £'000	Estimate 27/28 £'000	Total Forecast 21/22 - 27/28 £'000	Notes (slides 25-27)
Projects proposed for 2026/27									
Emergency Service Network (ESN)	16	-	6	6	(10)	50	700	756	(t)
Door Access Control	-	-	-	-	0	20	-	20	
Sub-total future projects	16	-	6	6	-	10	70	700	776
Current projects									
FCCRAS	31,038	27,918	12,720	40,638	9,600	-	-	40,638	(a)
Contract Assessment (CCM)	100	-	174	174	74	100	100	374	(x)
Data Analytics (includes DIP and Power BI)	928	404	434	838	(90)	84	-	922	(g)
Forensic Case & Quality Management System	500	366	12	378	(122)	466	-	844	(m)
Out of Court Resolution	163	20	8	28	(135)	120	-	148	(k)
E-Discovery	951	35	11	46	(905)	905	-	951	(i)
Digital Evidence / Asset Management	60	9	35	44	(16)	445	12	501	(l)
Electronic Display Screen Equipment Management System	-	23	15	38	38	30	-	68	(r)
Command and Control	707	103	105	208	(499)	518	-	726	(f)
Multi-Agency Public Protection System (MAPPS)	148	11	5	16	(132)	127	-	143	(j)
Local Policing Review	-	-	80	80	80	150	-	230	(o)
Joint ERP - HR & Finance and Expenses	72	-	303	303	231	173	-	476	(p)
NLEDS - includes Role Based Access	77	-	73	73	(4)	58	-	131	(s)
Body Worn Video	309	239	2	241	(68)	-	-	241	
Sub-total current projects (continued next slide)	35,053	29,128	13,977	43,105	8,052	3,176	112	46,393	



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

Table 6 - Summary of all CoLP projects	Whole Life Budget £'000	Prior Year Actuals 21/22 - 24/25 £'000	Forecast Spend 25/26 £'000	Forecast Outturn 21/22 - 25/26 £'000	Variance (Better) / Worse £'000	Estimate 26/27 £'000	Estimate 27/28 £'000	Total Forecast 21/22 - 27/28 £'000	Notes (slides 25-27)
Sub-total Projects (continued from previous slide)	35,053	29,128	13,977	43,105	8,052	3,176	112	46,393	
ICAV	248	212	18	230	(18)	-	-	230	
Auto Redaction	-	71	8	79	79			79	(q)
IRIS (formally Forensic Image Management System)	59	40	25	65	6	-	-	65	
Dynamic Decision and Case Management System	-	-	11	11	11	-		11	
Travel System - Agito		25	-	25	25	-	-	25	
Sub-total current projects	35,360	29,476	14,039	43,515	8,155	3,176	112	46,803	
Cyclical replacement									
Cyclical Replacement - Fleet	1,453	1,092	459	1,551	98	550	350	2,451	(b)
Cyclical Replacement - Horsebox	400	306	2	308	(92)	-	-	308	(c)
Cyclical Replacement - IT Refresh	1,600	1,620	393	2,013	413	-	-	2,013	(d)
Cyclical Replacement - Firearms	400	126	222	348	(52)	-	-	348	(e)
Cyclical Replacement - Other	1,225	1,225	-	1,225	0	-	50	1,275	
Sub-total cyclical replacement	5,078	4,369	1,076	5,445	367	550	400	6,395	
Closed projects									
Covert Camera System	106	70		70	(36)			70	
Covert Surveillance Equipment	247	160	-	160	(87)	-	-	160	
TFG Armoury	161	161		161	0			161	
Action Fraud	2,041	2,041	-	2,041	0	-	-	2,041	
Other Prior Year Projects	308	135	-	135	(173)	-	-	135	
Sub-total closed projects	2,863	2,567	-	2,567	- 296	-	-	2,567	
Funding uncommitted	838	-	-	0	(838)	-	1,588	1,588	(u)
Standing Item - FPEP Tech Repayment	1,100	-	1,100	1,100	0	1,100	1,100	3,300	(v)
Standing Item - Continuous improvement & Feasibility	2,748	2,094	654	2,748	0	500	1,100	4,348	(w)
TOTAL COST	48,003	38,506	16,875	55,381	7,378	5,396	5,000	65,777	



CoLP Project Programme [notes, slide 1 of 3]

Notes to tables 6 and 9:

- 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 repassing 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:** A business case for eight critical vehicle replacements, at a cost of £459k, was agreed in November 2025, orders will be placed in 25/26 with delivery expected to continue into 26/27.
- 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 £393k.
- e) **Firearms:** In 24/25 there was a partial delivery of the carbines, the balance of £222k 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 Project Programme [notes, slide 2 of 3]

Notes to tables 6 and 9:

- g) **Data Analytics (formerly Power BI):** Phase 1 was completed in 22/23 at a cost of £98k. The Programme will has re-commenced in November 2025 in conjunction with the new Data Improvement Project.
- h) **Data Improvement Programme:** This is a project to implement a force wide data platform infrastructure to enable the production of standardised dashboards with dynamic real time reporting, to improve data and business analysis to inform demand modelling, strategic and operational decision-making. This project is now combined with the Data Analytics Platform.
- i) **E-discovery:** This project is currently on pause and is most likely to restart in 26/27.
- j) **Multi Agency Public Protection System:** a delayed national project which is currently on hold.
- k) **Out of Court Resolutions:** National Strategy, delivery pending development of full business case.
- l) **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.
- m) **Forensic Case and Quality Management System:** Paper being prepared with a variety of options. The value of the total project may change substantially depending on the agreed outcome. The project is delayed and now expected to deliver in 2026/27.
- n) **Role Based Access:** a delayed national project which has been subsumed under NLEDS (note s)).
- o) **Local Policing Review:** Efficiency review across Local Policing. Current forecast is £80k during 2025/26 with extended resource costs into 206/27 during delivery phase.
- p) **ERP – HR / Finance and expenses:** Introduction of the new SAP system across CoLP – estimated delivery Q1 26/27. Latest whole life forecast increased to £476k across both workstreams to include an upgrade to the existing HR Origin to maintain system availability and support ahead of ERP options appraisal for a future HR system.

CoLP Project Programme [notes, slide 3 of 3]

Notes to table 6 and 9:

- q) Auto Redaction:** a pilot project to introduce an auto-redaction tool (nationally developed) to drive efficiencies and reduce failure demand. Project whole life cost **£79k**. Currently at contract stage for permanent roll-out, permanent revenue costs jointly funded across all CoLP Directorates.
- r) Electronic Display Screen Equipment Management System:** approved for delivery, expected to continue into 2026/27
- s) NLEDS** - Delivery of national system – likely to continue into 26/27.
- t) Emergency Services Network (ESN):** This project is linked to the roll out of a new (national) emergency services network to replace the existing “Airwaves” system and relates to the implementation costs which will be met by CoLP. Whilst forecast spend for 25/26 is de-minimis (£6k), it is expected that the full implementation and on-going run costs will be significant. A cost model, developed by the NPCC, is being worked through to assess the likely financial impact on CoLP and an update provided at Q4.
- s) Funds Remaining for future projects:** As at the end of Q3 all funds have been allocated across multiple projects.
- t) FPEP Tech Replacement:** A transfer of £1,100k will be made at year end to reserves.
- w) 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 £654k.
- x) Contract Assessment:** full business case in development, expected submission date in January 2026.

Project Monitoring 2025/26 (Q3 to 31 December 2025)

Headlines [1 of 2]

The total **CoLP Capital (Project) Programme** opening budget for 25/26 amounts to £13.565m as shown in table 7 below. The forecast outturn for the year totals £16.875m which represents a net **overspend of £3.310m** (Q2 £3.179m). This overspend is mainly due to the increased costs of FCCRAS programme (£5.220m - rephasing £1.62m and an in-year cost increase of £3.6m) and has been partially offset by underspends due to national projects being rephased into future years (£0.259m) and reallocation of £1.1m of programme (DRF) funding to help mitigate CoLP's 1/3 share of the £3.6m increase under a 1/3, 2/3 arrangement with the Home Office.

The **net increase** in programme costs since **Q2 of £131k** (£16.875m - £16.744m) is largely due to higher than originally estimated Data Improvement costs (£384k) and upgrade to the HR Origin system (£292k) pending options analysis of the new Enterprise Resource Planning (ERP) system being delivered by the City Corporation. This has been offset by underspends due to rephasing of project expenditure into the 2026/27 financial year. This additional expenditure will be funded from within CoLP's existing revenue budget with further explanation of the projects and variations to budget is provided in the notes on slides 25 to 27.

Table 7 - CoLP Project (Capital) Programme 2025/26	2025/26 Opening Budget £'000	2025/26 Forecast Outturn £'000	2025/26 Budget vs Forecast £'000
Total CoLP Programme 2025/26	13,565	16,875	3,310

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 8 below.



Project Monitoring 2025/26 (Q3 to 31 December 2025)

Headlines [2 of 2]

Table 8 – Funding of the CoLP Project (Capital) Programme 2025/26	Forecast £'000	City Loan (FCCRAS) £'000	Reserve Transfer £'000	Home Office £'000	CoLP Direct Revenue £'000	POCA £'000
Total Funding Breakdown	16,875	6,620	131	4,900	5,000	224

CoLP's MTFP now provides £5m pa for direct revenue financing (DRF) of the capital/project programme plus £1m pa for loan repayment. While the expectation is that CoLP's project programme 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 delivery and funding strategy for the new firing range.

The 2025/26 capital programme (summarised in table 7 on slide 28), is broken down across individual projects in table 9 on slides 30 and 31.

Slide 32 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 Project Programme 2025/26 [Slide 1 of 2]

The CoLP Capital Programme budget for 25/26 amounts to £13.565m as shown in table 9 below. The forecast outturn for the year is £16.875m and represents an overspend of £3.310m (Q2 £3.179m) This is mainly due to additional FCCRAS implementation costs of £5.220m, (which is funded jointly by the Home Office and CoLP on a two-thirds, one-third basis) net of £0.259m of spend against national projects repurposed into future years and reallocation of £1.1m of programme (DRF) funding, largely set aside for feasibility and supplementary revenue projects to mitigate CoLPs 1/3 share of the £3.6m increase.

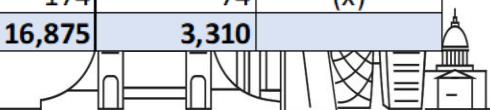
Table 9 below shows variances across non-FCCRAS projects which are cumulatively forecast to exceed the approved capital programme funding for 25/26 by £131k, but within the current reserve balance availability to mitigate if still required at outturn. Further explanation of the projects and variations to budget is provided in the notes on slides 26 to 28.

Table 9 - CoLP Project (Capital) Programme 2025/26 Summary	2025/26 Opening Budget £'000	2025/26 Q3 Actuals £'000	2025/26 Forecast Spend £'000	2025/26 Variance (under)/ over £'000	Notes (slides 25-27)
FCCRAS	7,500	8,631	12,720	5,220	(a)
Cyclical Replacement - Fleet	459	154	459	0	(b)
Cyclical Replacement - Horsebox	0	2	2	2	(c)
Cyclical Replacement - IT refresh	431	393	393	(38)	(d)
Cyclical Replacement - Firearms	0	0	222	222	(e)
Cyclical Replacement - Other	0	0	0	0	
Command and Control	623	86	105	(518)	(f)
Data Analytics (includes DIP and Power BI)	50	383	434	384	(g) & (h)
ICAV	50	18	18	(32)	
E-Discovery	916	11	11	(905)	(i)
Body Worn Video	0	2	2	2	
Multi Agency Public Protection System	133	4	5	(128)	(j)
Out of Court Resolutions (OoCR)	0	6	8	8	(k)
Sub-total (continued next slide)	10,162	9,691	14,379	4,217	



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

Table 9 - CoLP Project (Capital) Programme 2025/26 Summary	2025/26 Opening Budget £'000	2025/26 Q3 Actuals £'000	2025/26 Forecast Spend £'000	2025/26 Variance (under)/ over £'000	Notes (slides 25-27)
Sub-total (continued from previous slide)	10,162	9,691	14,379	4,217	
Digital Evidence / Asset Management	56	23	35	(21)	(l)
Forensic Case & Quality Management System	478	9	12	(466)	(m)
IRIS (formally Forensic Image Management System)	3	20	25	22	
Local Policing Review	0	68	80	80	(o)
ERP - HR System	11	106	220	209	(p)
ERP - Finance and Expenses	0	16	83	83	(p)
Auto Redaction	0	6	8	8	(q)
Dynamic Decision and Case Management System	0	11	11	11	
Electronic Display Screen Equipment Management System	0	12	15	15	(r)
NLEDS (includes Role Based Access)	75	42	73	(2)	(s) & (n)
Vetting RPA	0	1	0	0	
Emergency Service Network (ESN)	0	6	6	6	(t)
Supplementary Revenue Projects	280	0	0	(280)	
Other Projects	52	0	0	(52)	
Funds remaining for other projects	838	0	0	(838)	(u)
FPEP Tech Repayment	1,000	1,100	1,100	100	(v)
Continuous improvement & Feasibility	510	433	654	144	(w)
Contract assessment	100	101	174	74	(x)
TOTAL COST OF PROJECTS	13,565	11,645	16,875	3,310	



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.**

