

WEST YORKSHIRE POLICE
CAPITAL MEDIUM TERM FINANCIAL FORECAST 2023/24 TO 2027/28

	BUDGET 2023/24	DRAFT BUDGET 2024/25	FORECAST 2025/26	FORECAST 2026/27	FORECAST 2027/28
	£000	£000	£000	£000	£000
ESTATES PROJECTS					
NEW KIRKLEES DHQ	24,528	17,147	1,682	0	0
NEW HUDDERSFIELD SOUTH PS	1,500	3,500	5,522	170	0
HALIFAX REFURBISHMENT	0	0	0	0	0
TRAFALGAR HOUSE REFURBISHMENT	2,600	1,729	0	0	0
ECCLESHILL REFURBISHMENT	1,500	0	1,500	1,000	0
KEIGHLEY REPLACEMENT	500	100	2,000	2,000	0
STAINBECK REFURBISHMENT	500	0	1,000	1,000	0
BRIGHOUSE PS REFURBISHMENT	939	674	0	0	0
SEIZED DOG KENNELS	0	0	500	500	0
PROJECT SENTINEL / OPS COMMAND HUB	0	0	0	0	0
MAJOR CAPITAL SCHEMES	2,700	1,000	5,000	7,000	12,000
SECURITY WORKS	358	300	500	500	0
VEHICLE PREPARATION UNIT	0	0	0	0	0
CAR PARKING - UNIT A	327	1,000	0	0	0
Total Estates Projects	35,452	25,450	17,704	12,170	12,000
INFORMATION TECHNOLOGY PROJECTS					
MOBILE DEVICES	540	3,086	160	540	3,085
PC REPLACEMENT	557	1,170	448	1,426	1,824
BODY WORN VIDEO	1,000	2,400	0	0	2,640
DIGITAL INTERVIEW RECORDING	350	700	0	0	0
PACS HARDWARE REPLACEMENT	0	0	700	0	0
CRITICAL COMMUNICATIONS INFRASTRUCTURE	0	0	0	0	0
WIFI	0	0	0	0	0
ONLINE PAYMENTS	0	0	0	0	55
DASHCAMS	45	100	0	0	189
WATCHGUARD (IN CAR CCTV)	100	257	175	175	300
INFRASTRUCTURE UPGRADE	175	476	547	136	1,358
CORE NETWORK PROJECT	0	250	0	0	0
DIGITAL ASSET MANAGEMENT	48	0	0	0	0
FIREWALL UPGRADE	0	0	945	0	0
DIGITAL PROCESS AUTOMATION (DPA)	449	0	0	0	0
MOVE TO AZURE	500	300	0	0	0
TEAMS TELEPHONY	1,500	0	0	0	0
COVERT RADIOS REFRESH	0	600	0	0	0
NETWORKS	811	1,667	382	596	914
ESTIMATED SLIPPAGE TO C/fwd	-845	-3,302	-1,007	-862	-3,109
SLIPPAGE B/fwd	2,464	844	3,302	1,007	862
Total I.T. Projects	7,695	8,548	5,652	3,018	8,117
PROJECTS					
TSU EQUIPMENT	149	250	250	250	250
DFU PROJECT	300	0	0	0	0
BODY ARMOUR REPLACEMENT	549	133	362	242	275
BUSINESS SYSTEMS PROJECT	0	0	0	0	0
WYP VEHICLES	5,467	4,711	3,955	4,137	5,810
REGIONAL VEHICLES	455	232	320	377	249
WYP PUP VEHICLES	950	0	0	0	0
TRANSPORT WRITE OFF ADDITIONS	0	0	0	0	0
PUP CAPITAL ITEMS	0	2,000	2,000	590	0
AIRWAVE DEVICE REFRESH	833	1,205	1,223	0	0
ESN	0	0	0	468	378
Total Vehicle and National Projects	8,703	8,531	8,110	6,064	6,962
TOTAL CAPITAL PROJECTS	51,850	42,529	31,466	21,252	27,079
PRUDENTIAL BORROWING	34,767	25,450	17,704	12,170	12,000
PUP RESERVE	950	2,000	2,000	590	0
DIRECT REVENUE SUPPORT	9,175	8,437	6,506	5,383	14,978
TSU REGIONAL CONTRIBUTION	0	101	101	101	101
UNAPPLIED GRANT	0	0	0	0	0
CAPITAL FINANCING RESERVE	3,991	2,170	3,074	0	0
CAPITAL RECEIPTS	2,967	4,371	2,081	3,008	0
TOTAL FINANCING	51,850	42,529	31,466	21,252	27,079