

WEST YORKSHIRE POLICE
CAPITAL MEDIUM TERM FINANCIAL FORECAST 2022/23 TO 2026/27

	BUDGET 2022/23	FORECAST 2023/24	FORECAST 2024/25	FORECAST 2025/26	FORECAST 2026/27
	£000	£000	£000	£000	£000
ESTATES PROJECTS					
NEW KIRKLEES DHQ	9568	24528	6807	0	0
NEW HUDDERSFIELD SOUTH PS	500	1500	1500	619	0
HALIFAX REFURBISHMENT	1190	0	0	0	0
TRAFALGAR HOUSE REFURBISHMENT	3200	2600	330	0	0
ECCLESHILL REFURBISHMENT	0	1500	1000	0	0
KEIGHLEY REPLACEMENT	0	500	1720	0	0
STAINBECK REFURBISHMENT	500	500	1000	0	0
BRIGHOUSE PS REFURBISHMENT	161	939	0	0	0
SEIZED DOG KENNELS	1137	0	0	0	0
DOG SECTION AND KENNEL REFURBISHMENT	1094	0	0	0	0
OPS COMMAND HUB	500	0	0	0	0
MAJOR CAPITAL SCHEMES	0	2700	8600	3150	3350
SECURITY WORKS	300	358	0	0	0
MEZZANINE HALIFAX HISTORIC CSE	221	0	0	0	0
VEHICLE PREPARATION UNIT	400	0	0	0	0
CAR PARKING - UNIT A	0	327	0	0	0
Total Estates Projects	18771	35452	20957	3769	3350
INFORMATION TECHNOLOGY PROJECTS					
MOBILE DEVICES	974	540	206	133	518
PC REPLACEMENT	2060	557	1170	448	1426
BODY WORN VIDEO	0	1000	1400	0	2640
DIGITAL INTERVIEW RECORDING	0	350	350	0	0
PACS HARDWARE REPLACEMENT	0	0	0	700	0
CRITICAL COMMUNICATIONS INFRASTRUCTURE	2714	0	0	0	0
WI-FI	94	0	0	0	0
ONLINE PAYMENTS	42	0	0	0	0
DASHCAMS	0	45	100	0	0
WATCHGUARD (IN CAR CCTV)	0	100	200	0	300
STORM/SALESFORCE	0	0	0	0	0
INFRASTRUCTURE UPGRADE	2366	175	768	1076	1634
CORE NETWORK PROJECT	0	0	160	0	0
CITRIX NETWORK BALANCERS	300	0	0	0	0
DIGITAL ASSET MANAGEMENT	540	48	0	0	0
FIREWALL UPGRADE	0	0	945	0	0
DIGITAL PROCESS AUTOMATION (DPA)	427	449	0	0	0
HR SYSTEM UPGRADE	20	0	0	0	0
MOVE TO AZURE	0	500	0	0	0
TEAMS TELEPHONY	0	1500	0	0	0
COVERT RADIOS REFRESH	0	0	600	0	0
PUP IT CAPITAL	100	0	0	0	0
NETWORKS	80	811	1466	524	518
ESTIMATED SLIPPAGE TO C/fwd	-2464	-845	-1306	-707	-1955
SLIPPAGE B/fwd	0	2464	845	1306	707
Total I.T. Projects	7252	7695	6903	3480	5788
PROJECTS					
TSU EQUIPMENT	149	149	149	149	149
CTU TSU AND VEHICLES	167	0	0	0	0
DFU PROJECT	1299	300	0	0	0
BODY ARMOUR REPLACEMENT	843	549	438	359	352
BUSINESS SYSTEMS PROJECT	2966	0	0	0	0
WYP VEHICLES	3907	5467	4647	3955	4137
REGIONAL VEHICLES	609	455	206	320	377
BALLISTIC PROTECTIVE VEHICLES	94	0	0	0	0
WYP PUP VEHICLES	950	950	0	0	0
TRANSPORT WRITE OFFS	200	0	0	0	0
AIRWAVE DEVICE REFRESH	833	833	1205	1223	0
ESN	468	0	0	0	468
TOTAL NATIONAL PROJECTS	12485	8703	6645	6006	5483
TOTAL CAPITAL BUDGET					
	38508	51850	34505	13255	14621
PRUDENTIAL BORROWING	17850	34767	20957	3769	3350
CAPITAL GRANT	167	0	0	0	0
PUP RESERVE	184	950	0	0	0
PUP DIRECT REVENUE SUPPORT	866	0	0	0	0
DIRECT REVENUE SUPPORT	7254	9175	10950	9486	11271
UNAPPLIED GRANT	773	0	0	0	0
CAPITAL FINANCING RESERVE	6672	3991	0	0	0
CAPITAL RECEIPTS	4742	2967	2598	0	0
TOTAL FINANCING	38508	51850	34505	13255	14621