

WEST YORKSHIRE POLICE MEDIUM TERM FINANCIAL FORECAST 2014/2015 TO 2019/2010

Version 2

	2014/2015 Estimate at Outturn £000	Adjustments £000	2014/2015 Revised Estimate £000	Adjustments £000	Savings £000	Pay and Prices £000	2015/2016 Estimate at Outturn £000	Adjustments £000	Savings £000	Pay and Prices £000	2016/2017 Estimate at Outturn £000	Adjustments £000	Savings £000	Pay and Prices £000	2017/2018 Estimate at Outturn £000	Adjustments £000	Savings £000	Pay and Prices £000	2018/2019 Estimate at Outturn £000	Adjustments £000	Savings £000	Pay and Prices £000	2019/2020 Estimate at Outturn £000
DEVOLVED AND DELEGATED																							
Police Pay	232,190	0	232,190	8,619	-9,511	2,315	233,613	11,945	-13,533	2,405	234,430	3,000	-11,657	2,263	228,036	3,000	-13,412	2,182	219,806	3,000	-13,475	2,098	211,429
Police Allowances	4,674	0	4,674	0	-1,432	1	3,243	0	-1,094	1	2,151	0	-250	0	1,901	0	-250	0	1,651	0	-250	0	1,401
Police Staff Pay and Allowances	98,090	0	98,090	800	-3,737	970	96,123	3,921	-9,898	1,003	91,149	800	-10,002	922	82,869	800	-3,540	839	80,967	800	-3,576	820	79,011
Police Overtime	6,123	0	6,123	726	0	66	6,915	-2,400	0	45	4,560	1,200	0	58	5,818	-800	0	50	5,068	-800	0	43	4,311
Police Staff Overtime	1,293	0	1,293	0	0	13	1,306	0	0	13	1,319	0	0	13	1,333	0	0	13	1,346	0	0	13	1,359
Sub Total Pay and Overtime	342,370	0	342,370	10,145	-14,680	3,365	341,201	13,466	-24,525	3,468	333,610	5,000	-21,910	3,256	319,956	3,000	-17,202	3,084	308,838	3,000	-17,300	2,974	297,512
Medical Expenses	3,410	0	3,410	0	0	68	3,478	0	0	176	3,654	0	0	185	3,839	0	0	194	4,033	0	0	204	4,237
Forensic	118	0	118	0	0	2	120	0	0	2	123	0	0	2	125	0	0	3	128	0	0	3	130
Clothing	1,737	0	1,737	0	0	35	1,772	0	0	36	1,807	0	0	36	1,844	0	0	37	1,881	0	0	38	1,918
Training	555	0	555	0	0	11	566	0	0	11	578	0	0	12	589	0	0	12	601	0	0	12	613
Computers and Communications	11,252	0	11,252	41	-100	358	11,552	500	-360	643	12,335	0	0	678	13,013	0	0	716	13,729	0	0	755	14,484
Buildings Maintenance	2,344	0	2,344	263	-79	73	2,601	167	-50	54	2,772	0	0	56	2,828	0	0	57	2,885	0	0	58	2,943
Cleaning	2,164	0	2,164	0	0	43	2,207	0	0	44	2,251	0	0	45	2,296	0	0	46	2,343	0	0	47	2,390
Rent and Rates	20,897	0	20,897	0	-505	807	21,198	0	-470	1,036	21,765	0	-1,000	1,038	21,803	800	-1,220	1,069	22,452	800	0	1,163	24,415
Energy	5,761	0	5,761	0	-260	586	6,087	0	0	533	6,619	0	0	579	7,198	0	0	630	7,828	0	0	685	8,513
Contracted Support Services	281	0	281	0	0	6	286	0	0	6	292	0	0	6	298	0	0	6	304	0	0	6	310
Car Allowances & Travel	1,223	0	1,223	0	0	24	1,248	0	-50	25	1,223	0	0	25	1,247	0	0	25	1,272	0	0	26	1,298
Vehicle Fleet	10,691	0	10,691	0	-225	448	10,914	0	0	605	11,519	0	0	605	12,124	0	0	605	12,729	0	0	605	13,334
Contribution to Regional Collaboration	14,241	0	14,241	50	-650	177	13,818	0	-650	278	13,446	0	0	270	13,716	0	0	276	13,992	0	0	281	14,273
Operational and Admin Equipment	1,984	0	1,984	50	0	26	2,061	0	-50	41	2,052	0	0	41	2,093	0	0	42	2,135	0	0	43	2,178
Printing Stationery Photocopy and Postage	2,018	0	2,018	57	-850	24	1,249	0	-50	25	1,224	0	0	25	1,249	0	0	25	1,274	0	0	26	1,300
Divisional Initiatives/Community Safety	520	0	520	13	0	11	544	0	0	11	555	0	0	11	566	0	0	11	577	0	0	12	589
ID Parades	172	0	172	0	0	3	175	0	0	4	179	0	0	4	183	0	0	4	186	0	0	4	190
Vehicle Recovery	1,046	0	1,046	0	0	21	1,067	0	0	21	1,088	0	0	22	1,110	0	0	22	1,132	0	0	23	1,155
Agency Staff and Professional Services	2,499	0	2,499	200	0	54	2,753	0	0	55	2,809	0	0	56	2,865	0	0	58	2,923	0	0	59	2,981
Helicopter	1,643	0	1,643	485	0	32	2,160	0	0	109	2,269	0	0	115	2,384	0	0	121	2,505	0	0	127	2,631
PFI	233	0	233	4	-114	3	126	0	-28	3	100	0	0	2	102	0	0	2	104	0	0	2	106
Officers From Other Forces	1,389	0	1,389	0	0	14	1,402	0	0	28	1,431	0	0	29	1,459	0	0	29	1,489	0	0	30	1,519
Subsistence Hotel & Hospitality	843	0	843	0	0	17	860	0	-50	17	828	0	0	17	844	0	0	17	861	0	0	17	879
Other	1,876	0	1,876	0	0	38	1,914	0	-50	48	1,912	0	0	48	1,960	0	0	49	2,009	0	0	51	2,060
Internal Recharges	-3,254	-1,098	-4,352	0	-66	-76	-4,494	0	0	-77	-4,571	0	0	-79	-4,650	0	0	-80	-4,731	0	0	-82	-4,813
Income	-51,215	1,098	-50,117	0	-1,684	-345	-52,146	3,660	-670	-352	-49,807	0	-1,000	-359	-50,866	0	-2,118	-366	-53,350	0	0	-373	-53,723
Sub Total Non Pay	34,426	0	34,426	1,163	-4,533	2,462	33,519	4,327	-2,478	3,384	38,751	0	-2,000	3,469	40,220	800	-3,338	3,609	41,292	800	0	3,819	45,911
TOTAL DEVOLVED AND DELEGATED	376,797	0	376,797	11,308	-19,213	5,828	374,720	17,793	-27,003	6,851	372,361	5,000	-23,910	6,725	360,176	3,800	-20,540	6,693	350,129	3,800	-17,300	6,793	343,422

