

Report of the North Yorkshire Police Chief Constable to the Deputy Mayor of York & North Yorkshire Combined Authority

North Yorkshire Police Chief's Statement of Need, the Medium Term Financial Forecast and Capital Expenditure Programme 2025/26 to 2028/29

25th February 2025

Status: To note

1. Purpose

- 1.1. The purpose of the Chief's Statement of Need is to bring together the Force's strategic understanding of need and demonstrate the areas where additional investment is required to deliver effective operational policing. This links with the budget setting process 2025/26 to 2028/29 to ensure that the NYP Medium Term Financial Forecast (MTFF) and capital programme is affordable, that financial stability can be maintained, and funding is targeted to those activities that best keep the people of North Yorkshire safe and feeling safe.
- 1.2. Accordingly, this report sets out the 2025/26 to 2028/29 revenue expenditure budget and capital spending plans which underpin delivery of the Force's Plan on a Page aims:
 - To provide an outstanding service to the people of York and North Yorkshire to keep them safe and feeling safe
 - Prevent and reduce crime and antisocial behaviour
 - Effectively respond to, investigate, and solve crimes, and manage offenders
 - Safeguard the vulnerable and support victims of crime
- 1.3. It will also ensure that we have due regard to the key objectives set out within the Deputy Mayor for York & North Yorkshire's Police and Crime Plan.
- 1.4. The report provides a narrative to support the Chief's Statement of Need which explains the key drivers for investment in the current financial year linked to the Force Management Statement (FMS6) 2024/25 including early indications of benefits delivered.
- 1.5. The information and data being collated as part of the FMS7 2025/26 development, and the process followed in relation to Strategic & Financial planning informs the Chief's proposals for the 2025/26 to 2028/29 budget setting allocation and investment.

1.6. This report should be read in conjunction with the following reports prepared by the Deputy Chief Finance Officer to the Deputy Mayor - lead on Police, Fire & Crime Commissioning:

- Long-Term Financial Plan 2025/26 to 2028/29 and Capital Plans 2025/26 to 2028/29
- Robustness of Estimates and Adequacy of Financial Reserves
- Capital Strategy.

2. Recommendations

2.1 Deputy Mayor for York and North Yorkshire Combined Authority notes the Chief's Statement of Need and the NYP 2025/26 to 2028/29 Medium Term Financial Forecast and Capital Programme

3. Matters for consideration.

3.1. Medium Term Financial Forecast and Capital Programme for 2025/25 to 2028/29

3.2. The revenue and capital budget proposal for 2025/25 to 2028/29 provide an analysis of the estimated financial position and the direction of the Force's financial resilience over the next four years.

3.3. The primary aim of the revenue and capital budget proposal for 2025/25 to 2028/29 is to maintain financial stability and protect service provision through identifying funding available and required expenditure. It provides certainty to operational commanders about the resources at their disposal in the short to medium term. It takes into consideration the Force's strategic objectives, Government funding, other funding resources, service pressures, priorities, and efficiency savings programme.

3.4. The key objective of the revenue and capital budget proposal for 2025/25 to 2028/29 is to facilitate investment in areas identified in the Chief's Statement of Need and the Deputy Mayor for York & North Yorkshire Combined Authority's new police and crime plan whilst providing the assurance that the financial standing of the Force over the next four years is affordable, sustainable, and prudent.

3.5. The primary aim of our financial strategy is to maintain financial stability and protect service provision through identifying sufficient savings and investment to secure a rolling four-year balanced position to:

- Provide a high degree of certainty to operational commanders about the resources at their disposal in the short to medium term.
- Ensuring that financial decision making is made at the most appropriate level to facilitate effective decision making.
- Deliver an outstanding service to the Public of York & North Yorkshire by driving continuous improvement in Value for Money.

- 3.6. The Long-Term Financial Plan 2025/26 to 2028/29 of the Deputy Mayor for York & North Yorkshire Combined Authority describes how the Deputy Mayor will fund the expenditure to be incurred by NYP. All funding from Government and other sources is provided to the Deputy Mayor who then allocates funding to the force to achieve its priorities.
- 3.7. The funding information puts in context the budget parameters in which the Force is required to operate where this report focuses on the revenue and capital expenditure proposals for 2025/26 to 2028/29. The funding aspects are included in the report of the Deputy Chief Finance Officer to the Deputy Mayor – lead on Police, Fire & Crime Commissioning – which should be read in conjunction with this report: Long Term Financial Plan 2025/26 to 2028/29 and Capital Plans 2025/26 to 2028/29 report.
- 3.8. The funding settlement for policing provided an increase in force funding of 3.5% and a cash increase of 6%. The government estimated that for North Yorkshire this would be 5.8%. In reality, the precept generates a higher-level income than the government estimated due to a larger council tax base and therefore the total government and local precept funding is estimated at 6.6%:
- 3.9. The Government have state that the headline funding is to:
- keep our streets safe, so that every officer and community have the support and resources they need to cut crime, protect the public and build confidence in policing,
 - recognise the Government’s uplift recruitment programme is delivering record ever police numbers and enable those numbers to be maintained going forwards,
 - support work to visibly patrol neighbourhoods, protect the public and prosecute more criminals with zero tolerance approach to any form of criminality,
 - Cover the cost of the police pay award and the increase in the employer national insurance contributions.
- 3.10. In return for the funding provided by Government and the funding received from the local precept, it is imperative that policing continues to deliver on driving forward improvements to productivity and identifying efficiencies where possible.
- 3.11. The Government will continue to work with the sector to unlock the full range of opportunities and benefits of productivity and innovation to enable officers to have the tools to deliver on their core mission of keeping the public safe.
- 3.12. The government, therefore, expect policing to approach the 2025/26 financial year with a focus on this Government’s key priorities to increasing public confidence in policing by:
- Increasing the number of officers PCSOs and special constables in neighbourhood policing terms

- Tackling violence against women and girls
- Reducing knife crime
- Cracking down on anti-social behaviour
- Ensuring national security by supporting counter Terrorism Policing

3.13. The following Chief's Statement of Need and 2025/26 to 2028/29 Medium-Term Financial Forecast and Capital Programme explain how these priorities will be delivered in NYP.

4. Force Strategic Planning Update

- 4.1. Planning and managing the Force efficiently to ensure that it achieves value for money both now and in the future is a key strategic driver and making the most effective and efficient use of resources is a core delivery objective in the new Force Plan on a Page. To help achieve this the Force has an integrated strategic planning cycle which incorporates the Force Management Statement (FMS), financial planning, workforce planning, training needs analysis, strategic risk assessments and strategic policing requirements. This approach ensures that the allocation of resources and growth and investment decisions are coordinated and informed by operational and organisational requirements and that strategic, workforce and financial plans are fully aligned.
- 4.2. The Force has a dedicated Business Insight Team who continue to build and update demand models for all core operational policing areas, which allows us to determine the resource levels and working patterns required to meet demand and scenario test the impact of any proposed changes to service delivery. To ensure that the Force is effective at managing demand, capacity and capability is assessed across all business areas each year as part of the Force Management Statement process. This informs budget and strategic workforce planning decisions and allows the Force to allocate resources based on priority and risk. In developing FMS6 for 2024/25, Leads in each area of business were asked to consider their ability to meet current and future demand, highlighting gaps and areas of risk in relation to service delivery. This assessment included demand data, horizon scanning, changes to legislation and intelligence around new and emerging threats in operational business areas.
- 4.3. Commissioned activity as a result of the 2024/25 FMS and the budget setting process 2025/26 to 2028/29 included delivery of change in a number of areas, and in some of those areas additional investment. The following are areas where we have started to deliver intended benefits:
- Organisational Redesign
 - Implementation of FCR Business Case
- 4.4. The Force response to call to calls for service was a Cause of Concern during the 2022 PEEL inspection. The most recent inspection recognised the significant

improvements made as we implement the new model and move closer to delivering against the National Targets for performance.

- 4.5. The implementation of the FCR business case to date has seen significant benefits in the delivery of service, to the public, the Force's Plan on a Page and in performance against national SLA targets and baseline data.
- 4.6. Call answer SLA for 999 calls has improved from a May 22 baseline of 45% of calls answered within 10 seconds to 93.5% in November 2024. The average wait time across the same period has reduced from 30 seconds to 5 seconds.
- 4.7. The Force has implemented single online home which provides an additional contact channel for non-emergency calls and are seeing on average 35 forms submitted each day.
- 4.8. We have improved the Force's Single Non-Emergency number (SNEN) 101 performance from a baseline of 43% to 65.97% with further opportunity for improvement as we become fully staffed. The percentage of caller who abandoned their call has reduced from 32% to 10%.
- 4.9. **Process Evolution – Optimum Response Model**
- 4.10. Process Evolution undertook a response modelling process to ensure that the Forces response resources were effectively aligned to deliver against demand. The model proposed realigned response resources and along with some changes to student officer shifts and the approval of a number of forward deployment sites has improved performance.

Response Performance	Organisational Redesign Baseline Sept 2022	Last 28 days rounded (data 13 Jan 2025)
Immediate Urban	65%	85%
Immediate Rural	63%	81%
Priority	65%	80%

- 4.11. The Force has built a model that can be refreshed to enable us to understand and respond to changes in the nature and complexity of demand in order to align resources effectively.
- 4.12. **Criminal Justice - Out of Court Disposals**
- 4.13. The implementation of legislation changes to Out of Court Disposals including creation of a new central team within Criminal Justice Department. Out of Court Resolutions allow the police to deal effectively and proportionately with low-level, often first-time offending without a prosecution at court. They provide the victim with reparative options and address the offender's behaviour through conditions that can be both punitive and rehabilitative.

4.14. As of 22nd November 2024, the team have taken ownership of 77 incidents which have resulted in these individuals receiving the appropriate interventions, including community resolutions. Previously these individuals would be highly likely have received a caution only, with no mandatory intervention. All interventions will be reviewed at 6 and 12 months to see if there is any re offending.

4.15. Positive outcomes since Go Live:

- Positive feedback from victims of crime
- No reoffending to date
- Positive relationships with partners including, for instance, the Crossroads Adult Diversion Scheme.

4.16. **Telematics (Fleet)**

4.17. The implementation of the first phase of telematics has enabled to the Force to better understand the use of the vehicle fleet. A full review of usage of all vehicle types (plain, standard, response, and specialist) has enabled realignment and release of vehicles from one area to another to respond to departmental asks for additional vehicles without purchasing more fleet.

4.18. The next stage of telematics will include vehicle user details and provide data in order to support the Driver Standards Meeting where we review trends, collisions and driver training.

4.19. The benefit of the first phase of telematics has been that all local capital requests in the 2025/26 budget setting round have been facilitated by vehicle movements between functions and departments in Force.

4.20. **Review of Business Design & Assurance Team (BDA)**

4.21. Implementation commenced in November 2024 which includes recruitment and realignment of the structure and the introduction of the Corporate Development name, replacing the BDA departmental title.

4.22. The review has realigned budgets & resources to invest in delivery against growing demand in Business Insight (Performance and Strategic Governance functions) to further enhance the improvements that were recognised in the most recent PEEL Inspection.

4.23. The review is also delivering investment in Corporate Communications Team to ensure that we can effectively communicate internally, again recognising issues raised in the most recent PEEL Inspection.

4.24. The review has resolved issues around temporary resources as a result of costed service plan funding ending particularly in Information Management where 34% of

resources were temporary. This provides stability in the team and enhances our ability to retain well trained staff and ensure that we have to right specialist skills to protect the organisation.

4.25. A new performance framework is being developed to ensure that we are able to measure and monitor performance against demand.

5. Further activity was commissioned in year and implementation has commenced in some areas. These improvements have been factored in to budget planning assumptions to deliver in 2025/26.

5.1. These include:

- Neighbourhood Review
- Enable Review

6. Strategic & Financial Planning Cycle for 2025/26

6.1. As part of the Strategic & Financial planning cycle for 2025/26 Corporate Development and Finance colleagues met with each of the Senior Leaders across the organisation to review their section of the FMS, discuss unmet need against threat, harm and risk and identify any new and emerging pressures.

6.2. Where gaps were identified, they were invited to submit Project Initiation Documents (PIDs) to request growth in their revenue budget to inform the 2025/26 budget setting process and the Chiefs Statement of Need.

6.3. A separate exercise was undertaken with regard to Capital requests.

6.4. The PIDs were assessed and scored according to alignment to the FMS, Plan on a Page and threat, harm and risk by Finance, Corporate Development, Head of ICT & Head of Estates and Ch Superintendents.

6.5. This prioritisation process was led by the Chief Finance Officer for the Chief Constable and the prioritised list for both the Revenue an Capital expenditure informed the 2025/26 medium term financial forecast and capital programme.

7. Revenue - High priority areas for investment include:

7.1. Vulnerability Assessment Team (VAT)

7.2. The VAT team is the organisation's conduit/gateway through which all safeguarding concerns are addressed both internally and externally. The team works in partnership to share information, risk assess and agree safety planning for children and vulnerable adults. The team is a force wide resource, co-located with Local Authorities in North Yorkshire and City of York.

- 7.3. The demand into the team in recent years has increased significantly, resulting in an unsustainable workload. Either the workload must be reduced or redirected, or resources be increased.
- 7.4. The proposal is to invest additional resources into the specialist VAT Team and an evidenced based business case has established the requirements.
- 7.5. Given NYP's statutory responsibilities under Working Together and the Care Act, the potential to reduce the demand is limited. Our statutory and other key partners are also experiencing a rise in demand, thus the prospect of partners taking work from VAT is highly improbable and, for the most part, not feasible as it is police specific.
- 7.6. The demand into VAT has gone up significantly, about which we now have a greater understanding due to more data being collated by the team following the NCPI findings.
- 7.7. The breakdown demonstrates that the resourcing of the teams is already grossly inadequate to meet the current demand. For example, adult safeguarding meetings have increased by 89%; Probation check reports have increased by 151%. The demand modelling anticipates a rise in demand of up to 79% for some areas by 2026.
- 7.8. Expected Benefits can be summarised as:
- NYP will be able to respond to the increased demand and be able to meet its statutory requirements.
 - NYP will meet its strategic objective to keep people safe and protect the vulnerable.
 - NYP will maintain and further develop our strong partnership relationships.

8. Professional Standards capacity

- 8.1. The Force invested in an additional temporary Appropriate Authority (AA) post to support the increased demand into the Professional Standards Department. The request for growth would see this post permanently established.
- 8.2. An AA is responsible for all discipline, conduct and complaint handling matters within their force. The requirements of the AA operationally are extensive and within The Police (Conduct) Regulations 2020 and The Police (Complaints and Conduct) Regulations 2020, the AA function can only be performed by a police officer of Inspector rank and above or police staff equivalent.
- 8.3. Expected Benefits can be summarised as:
- Increased ability to meet the increasing demand
 - Ability to achieve good outcomes for future HMICFRS inspections and audit processes

- Ability to achieve all the recommendations and AFI that currently exist with the knowledge that there will be further changes required from horizon scanning
- Positive Impact on the workforce for timeliness as it is less likely that matters will be at risk of falling outside of regulation time constraints
- Positive Impact on wellbeing of the staff
- An additional AA would provide resilience in Force. The AA function is skilled and one which does not have any reliance within force to backfill if the need arises

9. Specialist capability - Authorised Firearms Office (AFO) capacity & resilience

- 9.1. The Firearms Support Unit (FSU) is critical to keeping people safe in North Yorkshire. Part of the Strategic Policing Requirement (SPR), Armed Policing is a key national requirement, and each force must maintain an Armed Policing capability. The NYP Armed Policing Strategic Threat & Risk Assessment (APSTRA) sets out the threats, risks and demands specifically placed upon North Yorkshire Police and how we aim to mitigate these through resourcing, training, governance, and deployment.
- 9.2. Armed Policing is complex and has a significant training burden which is arduous and demanding. Armed Officers need to undertake requalification processes if they are unable to complete this then puts them offline, and they are unable to carry Firearms and undertake the duties of an Armed Officer. We frequently use overtime to backfill officer training so that we do not fall under required numbers.
- 9.3. We have reviewed the operating model and assessed demand against threat, harm and risk and have developed a proposed structure as a result of this work. This requires an increase in establishment of two sergeants and nine constables.
- 9.4. Expected Benefits can be summarised as:
 - Reduced reliance on overtime to cover training abstractions
 - Enhance the current operating model and improve resilience
 - Continue to meet the Force's Strategic Requirements

10. Neighbourhood Review

- 10.1. The purpose the review is to provide an overview of Neighbourhood Policing currently, and to consider what is required for the force to deliver its vision of delivering outstanding Neighbourhood Policing to the communities of North Yorkshire.
- 10.2. It will outline the current picture in terms of staffing numbers and distribution of the Neighbourhood Police Teams across the organisation. Neighbourhood Policing Teams (NPTs) have a clear purpose and remit defined by the NPCC Neighbourhood Policing Outcome and Performance Guidelines 2023 (NHP Framework) and the North Yorkshire Neighbourhood Policing Vision. (See Appendices A and B).

- 10.3. The review work undertaken understands the tasks completed by the NPTs as defined by the framework and vision and the time taken to complete those tasks, along with other activities NPTs are tasked with.
- 10.4. To demonstrate and deliver an outstanding police service to the communities of North Yorkshire it is key that Neighbourhood teams are appropriately resourced to deliver the framework, and the tasks expected of them.
- 10.5. This report details all the data and evidence gathered since the review was commissioned, including internal and external consultation and engagement; public and partner surveying; focus groups and time and motion survey with current NPT PCs and PCSOs; and demand profiling by Business Insight using the Ward Harm Index calculator, all of which has been used to inform the proposed model.
- 10.6. The review will make recommendations as to the viable options of staffing numbers and distribution of resources across all NPTs.
- 10.7. Expected benefits can be summarised as:
- Realignment of resources across the force to best meet the demands of NPT policing
 - More professional NPT and consistency across NYP in drive for performance and resultant public service
- 10.8 Further information on the Neighbourhood Review is included within the Neighbourhood Policing Grant section of his report below.

11. enableNY Review

- 11.1. A review by P2P reported that it was widely acknowledged that enableNY was hastily established without in-depth analysis against the prescribed model, or how support services could be delivered more efficiently and effectively. enableNY was formed under a collaborative agreement between NYP, NYFRS and the OPFCC. At the time, there was a major programme of cuts and conscious decisions were made for enableNY to operate as an 'arm's length' organisation, designed to work as a single entity. enableNY was not designed to be flexible or agile against the fast pace of operational requirements and is designed only to meet a "transactional catalogue of services".
- 11.2. Building on the P2P work enableNY review was undertaken focusing of a number of design principles including:
- 11.3. Provide agile Support Services that enable the delivery of policing and fire capabilities that mean the people of York and North Yorkshire are kept safe and feel safe.

- 11.4. The design must be Proactive and not Reactive in order to meet the Operational intent; we must be outputs focused and agile to meeting the emergent demands of blue light organisations.
- 11.5. Trust in the functions that they know the right way to deliver the options; empower our professional support service personnel at the right level and avoid matter being escalated to higher levels where they should be dealt with at another level, by subject matter experts.
- 11.6. Where there are opportunities, the leadership and management costs are appropriate, this creating the right amount of leadership not additional leadership where it is not required.
- 11.7. The respective organisations have now agreed on a revised Support Services which is part of the budget setting process for 2025/26 and beyond.

12. Workforce Development Training

- 12.1. NYP have signed up to the Police Race Action Plan (PRAP), a mandatory requirement is the provision of a force wide training programme covering black history and its effects on Policing.
- 12.2. This has been incorporated in to the need for a wider workforce development programme to be followed by a programme of CPD. This includes modules on Change, Innovation, Continuous Improvement, Wellbeing, developing teams and organisation.
- 12.3. The training programme will incorporate the elements of the mandatory training and include:
 - Understanding and core beliefs
 - Black history and the effect on Policing
 - Understanding race, racism, Islamophobia
 - Data (current data through the lens of race and ethnicity)
 - Myth busting (relating to community stereotypes)
 - Key terms and language
 - Staff and community experience
 - Op Hampshire / Peer support
 - Facilitated discussion box
- 12.4. Expected benefits can be summarised as:
 - Improved awareness across the workforce
 - Promote a more inclusive culture within NYP
 - Help us to attract and retain, and support a more diverse workforce, representative of our communities

- Improve service delivery to our ethnic minority communities

13. Capital & Revenue High Priority areas include:

14. Citizen Engagement Portal

- 14.1. Procure a Citizen Engagement Portal. Which is a software solution that allows the public and officers to interact throughout the life and journey of an incident.
- 14.2. Nationally public satisfaction toward the police service has suffered in recent years. Building back the trust and confidence in the police service is of paramount importance.
- 14.3. Public contact with the Police service, predominantly begins with the force control room and their journey continues through to a conclusion. This may take hours or in some cases, years.
- 14.4. Throughout this time contact is required by the police to the public (victim) and is mandated in the Victims Code. Maintaining victim updates and informing them of the progress of their case is vital to ensuring that they do not disengage with the process.
- 14.5. The solution will allow for automatic updates to go to victims of crime. Creating a two-way portal for updates to be provided and contact to be made with the officer / investigator. The updates include automated messaging, reminders, and alerts to ensure victims are continually informed and the Victims Code is met.
- 14.6. Expected benefits can be summarised as:
 - Improve the victim journey through evidenced procedural justice
 - Digital innovation offering channel choice to the public (as outlined in National Contact Management Strategy)
 - Reduced 101 call demand
 - Improved call handling service

15. Mobile Policing Solution

- 15.1. North Yorkshire police, NYP, do not have a mobile application to support officers when away from a station. Functionality is limited to a few in house applications and Niche Mobile. Many of the applications available do not support working when there is no data signal to connect back to NYP systems and cannot reuse data across the applications resulting in dual entering data.
- 15.2. Officers coming into force from other areas see this as a retrograde step and feel their productivity is impaired by not having this technology.

- 15.3. The NYP Digital Policing Strategy highlights this as an area of need and implementation of a mobile policing solutions is supported by the COT.
- 15.4. Following market engagement, a requirements document was produced and circulated to key stakeholders in the force for feedback. This is now the definitive specification for NYP. A steer was sought from the Change Board and the decision was to support a procurement exercise to deliver and implement a mobile technology solution.
- 15.5. Expected benefits can be summarised as:
- Reduced need for officers to return to a station, increasing time spent in communities
 - Increased use of police officers' issued technology to simplify tasks and enhance productivity
 - Improved data quality with the use of applications that are user friendly and guide the user through processes ensuring required data is captured in the right format and is accurate
 - Reduced Carbon Footprint

16. Capital- High priority areas include:

17. Tadcaster Estates work

- 17.1. Tadcaster is an essential part of the Estate delivering critical capability across the Force area. During recent years the buildings condition has deteriorated and now needs significant investment in both the fabric of the building and internal improvements.
- 17.2. The roof has been identified as needing replacement for several years due to age it has become increasingly difficult to repair. Future repairs will need to be compliant with part A, B, L, O building regulations. Also improving sustainability and thermal efficiency and human comfort levels. The additional insulation and solar PV would see this project being cost neutral within 10 years.
- 17.3. Planned works at the station presents an opportunity to undertake interior renovations and MNE upgrades. This will reduce operational impacts and improve the working environment for staff at the Tadcaster site.
- 17.4. Expected benefits can be summarised as:
- Improved working conditions for staff
 - Contribution to Net Zero targets
 - Supports the Force's commitment to providing a well-maintained infrastructure
 - Reduces ongoing maintenance and repairs related to current condition

18. Estates Stock Condition Surveys

- 18.1. The existing Stock Condition Survey for Police Buildings has reached its five-year expiration period.
- 18.2. NYP is committed to providing a well-maintained infrastructure and this is encompassed within a five-year capital plan (which will be refreshed during 2025/26) which outlines future estate needs.
- 18.3. Ageing buildings are straining the maintenance budget, staffing and capital project delivery team. Urgent capital investment is needed to address this growing challenge.
- 18.4. To ensure accurate and up-to-date assessments of the structural integrity, maintenance requirements, and overall condition of police buildings, it is imperative to commission a comprehensive renewal of the Stock Condition Survey.
- 18.5. A timely update will provide essential data to inform the Estates Strategy, decision making, and investment planning.
- 18.6. Expected benefits can be summarised as:
 - More accurate costing information to support financial planning and the Estates Strategy over the next 5 years
 - Improved financial planning
19. Capital Budgets for IT, Fleet and Estates have been developed and built into the budget planning process.

20. **Medium Term Financial forecast 2025/26 – 2028/29**

- 20.1. The latest summary position is set out in the table below:

Budget 2024/25 to 2028/29	Original Budget 2024/25	Proposed Budget 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29
<u>Police Force Planned Expenditure</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
<u>Pay</u>	-	-	-	-	-
Police Pay	106,717	114,189	117,207	119,566	121,760
Police Overtime	2,613	3,762	4,577	4,153	3,652
PCSO Pay (incl Overtime)	6,770	5,876	6,512	6,707	6,901
Staff Pay (incl Overtime)	47,390	51,019	52,220	53,231	54,418
Pay Total	163,490	174,846	180,516	183,657	186,731
<u>Non-Pay Budgets</u>					
Other Non Salary	4,731	3,850	3,029	3,026	3,024
Injury and Medical Police					
Pensions	4,475	4,484	4,477	4,482	4,462
Premises	5,561	5,563	5,705	5,817	5,929
Supplies and Services	26,079	28,181	28,417	30,769	31,351
Transport	3,114	3,206	3,226	3,289	3,283
Non-Pay Total	43,960	45,284	44,854	47,383	48,049
Total Planned Force Expenditure	207,450	220,130	225,370	231,040	234,780

21. The establishment profiles assumed in the plan are as follows:

	2024/25	2025/26	2026/27	2027/28	2028/29
<u>Average Employee Numbers</u>	FTEs	FTEs	FTEs	FTEs	FTEs
Police Officers	1,660	1,644	1,644	1,644	1,644
PCSOs	163	110	110	110	110
Police Staff	1,202	1,227	1,226	1,225	1,225

The additional establishment profiles assumed in the plan in relation to the Neighbourhood Policing Grant is as follows:

	2024/25	2025/26	2026/27	2027/28	2028/29
<u>Average Employee Numbers</u>	FTEs	FTEs	FTEs	FTEs	FTEs
Police Officers	0	32	32	32	32
PCSOs	0	20	20	20	20

22. Key to the successful delivery of this financial forecast are the underlying financial and planning assumptions as follows:

- Pay award 2.5% in 2025/26 from September 2024, thereafter 2%
- National Insurance increase from 13.8%-15% and threshold reduced £9.1k to £5k
- Non-pay inflation 2025/26 – in line with current contracts and 2% thereafter

- Police Officers 1644 FTE to ensure a Headcount 1673 in line with Officer Maintenance Ringfenced grant and Additional Recruitment Top Up grant
 - PCSOs on 01 April 2025 110 FTE
 - Neighbourhood Policing Grant provides an additional 20 PCSOs and 32 PCs
 - Police staff FTE 1,227
 - Police Staff vacancy factor set at 120
 - Productivity target equal to Government Department target of 2%
 - Collaboration costs increase for regional associations / partnerships at £542k
 - National charges increase of £418k for ICT costs
23. **Pay Budgets** - The pay bill is the largest single element of the overall cost base at 79% of the budget. The Force continues to reshape the workforce to deliver an effective blend of skill sets and experience to meet an ever-changing demand profile. Points to note are:
- Pay awards have been assumed at 2.5% per annum in September 2024 and 2.0%, 2.0% and 2.0% in future years
 - The employer national insurance (NI) contributions have increased to 15% from 13.8% and the threshold lowered from when NI is charged from £9,000 to £5,100 are in line with government policy
 - Pension contribution rates are 35.3% for Police Officers and 10.3% for Police staff
24. Police Officers - funding in this plan initially provides for 1,664 FTE officers during 2025/26 where this will meet the required headcount of 1673 officers at the September 2025 and March 2025 target points, the same as 2024/25, as required in accordance with the allocation as part of the Government's 'uplift programme'.
- 24.1. The allocation of funding, and ultimately therefore Police Officers as part of the Uplift programme, is based on current proportions of Government funding without any assessment of local needs and/or an any assessment of the impact of previous funding reductions and decisions.
- 24.2. The recruitment profile to achieve the required FTE is predicated on the recruitment of probationer Officers via the PCDA, PCEP and DHEP routes and a small number of transferees. The Force will keep in review the overall rank mix within the establishment to ensure it is fit for purpose. This may result in changes to the recruitment profile in order to recruit officers into more senior ranks that cannot be filled from internal promotion boards. The financial impact of these decisions will be monitored throughout the plan and recruitment profile flexed accordingly.
25. Police Community Support Officers (PCSOs) - Funding has been provided for 110 FTE PCSOs at 1 April 2025 which is an initial reduction from 2024/25 through natural

attrition of the workforce from 163. The reduction has occurred through the evidence-based Neighbourhood Review carried out by the Force.

26. Police Staff - The Police staff establishment consist of 1,227 FTE Core Police Staff in 2025/26, with 120 staff vacancies being factored into the planning assumptions to balance the budget. This would result in the Force, on average, being able to afford 1,107 FTE. During 2024/25 at the end of December 2024 on average there were 131 vacancies and therefore the force will closely monitor the 2025/26 120 vacancy position from the beginning of the Financial Year to ensure it is carefully managed.
- 26.1. Enable Services provides police staff with Finance, ICT, Estates, Fleet and People support. During 2024/25 there has been a review of Enable Services which has resulted in investment into these areas of £182k to provide increased skills for the Force's needs.
27. Pension Schemes - The employer contribution rate for the Police Officer Scheme will increase from 31% to 35.3% of Police pensionable pay as a result of the triennial review completed on 31 March 2020 taking into account the methodology as described in the Public Service Pensions Directions 2023 and the Government Actuary's 'Membership Data' report date 30 October 2023.
28. The triennial revaluation of the Local Government Pension Scheme (LGPS) took place in March 2023. The next triennial revaluation is due March 2026 any changes to funding assumptions will be built into future plans. The plan is based on current employers' contribution rate of 10.3.
29. Any increase in contribution rates will pose a risk to the future years of the plan should this rate increase.
30. **Neighbourhood Policing Grant** – In February 2025 the Government announced £100m of funding for the provision of neighbourhood policing personnel, in addition to the £100m already allocated in the 2025/26 funding settlement. This £200m is the first steps of the Government commitment to deliver "... our pledge to boost visible neighbourhood policing and is a critical building block in helping communities feel safe as part of our Safer Streets mission. "
31. The Government is clear that neighbourhood policing sits at the heart of the British policing model. To restore neighbourhood policing, the Government has committed to delivering 13,000 additional police personnel, including police officers, PCSOs and special constables, into neighbourhood policing roles by the end of this parliament as part of our Neighbourhood Policing Guarantee. The information provided here is the first steps with the potential for further grant to be received in future years to further increase the neighbourhood police establishment.

32. The NYP Neighbourhood Review at NYP commenced during the summer of 2024 and aligns with the Government's expectation which maximises the entirety of the funding of £1,946k given to NYP in order to contribute to this key commitment. The additional PCSOs and PCs to be recruited during 2025/26 will be an increase to the local NYP baseline to be set at March 2025 which has already been forecast and sent to the National Policing Chief's Council.
33. To ensure the Neighbourhood Policing Grant effectively contributes to neighbourhood policing aims and is limited to expenditure that is critical for the Government Neighbourhood policing programme the NYP proposed delivery is for an additional:
 - 32 PCs to be recruited as follows: 21 student officers June 2025, 3 student officers September 2025, 8 transferees October 2025
 - 20 PCSOs to be recruited September 2025
34. The budget for the 32 PCs and 20 PCSOs to be delivered in year 1 is £1,431k and £515k respectively. This includes salary, IT devices, training, overtime, uniform, insurance and recruitment costs as detailed in the guidance. This totals £1,945k leaving £1k to provide 'improved recruitment capacity' specifically marketing and recruitment campaign costs.
35. **Non-Pay Budgets** - An overall inflation uplift has been calculated based on overall, non pay costs in the budget at around 5.6%. This is incorporated into the 2024/25 budget process along with the savings identified as part of the organisation design programme. This uplift is allocated to specific budgets in accordance with need e.g., business rates; utilities, RPI pension uplifts, & contractual uplifts etc. and has been costed at approx. £2,481k in 2025/26.
- 35.1. All non-pay budgets have been reviewed and adjusted in respect of savings or unavoidable pressures. The impact on the 2025/26 expenditure plan for the non-pay budget pressures are included in the following table:

Non-Pay Budget Increases	Description	£'000
Other Non Salary	Apprenticeship levy training costs and contributions	851
	PECP Training and additional intake May 2025	211
	Special constable training	41
Injury and Medical Police Pensions	Injury pensions	50
Premises	Change in contracts	4
Supplies and Services	Fire risk assessment	17
	Safeguarding Board contributions	104
	Insurance	100
	Pension remedy	52
	ICT national charges	368
	ICT support and maintenance	155
	Rapid video response	113
	Ammunition	66
	Audit fees	33
	VRI	19
	Regional and National scheme increase	585
	Other contracts	45
Transport	Fuel, vehicle hire, mileage	54
	National Police Air Service Contribution	51
Non-Pay Total		2,920

- 35.2. The revenue consequences of the capital schemes are also factored into the budget. The impact of the unavoidable pressures are managed within the funding provided by the Deputy Mayor where all expenditure has been scrutinised and only included if it fits within the overall budget parameters.

36. Efficiencies, savings, and reinvestment

37. **Efficiencies and productivity** - The Government expects forces to raise their ambition on efficiencies and drive forward improvements to productivity while delivering on the mission to create safer streets. To this end the Government has launched the Commercial Efficiencies and Collaboration Programme (CECP) which initially focus' on national buying, and commercial procurement frameworks and cost recovery. The aim is to maximise the potential of productivity and innovation ensuring officers are equipped with tools to keep our communities safe. Reduce inefficiencies and maximise productivity freeing cashable savings and officer time to reinvest in front line activities.
38. **Commercial Efficiencies and Collaboration Programme** – forces are signing up to national approaches to buying energy, vehicles, fuel, temporary staff, and software licences. Government and police work together to unlock immediate cost savings and lay foundation for efficiencies savings by the end of the parliament. Areas identified that can deliver savings as part of national collaboration target Energy, Fleet and IT contracts.
- 38.1. To enable this national approach, key commercial efficiencies are being targeted and supported by BlueLight Commercial and its commercial partners. A critical

component of these efficiencies is the use of national contractual agreements that support policing to drive national strategies, value for money and cost savings.

- 38.2. BlueLight Commercial is establishing a national Energy Management strategy centring on reducing duplication of effort, improving the availability of quality data and delivering long-term savings. This strategy will focus on commodity pricing, demand management and renewable energy.
- 38.3. Phase 1 of the Energy project is now underway and focuses on the benefits and efficiencies that can be realised by moving forces to longer-term energy contracts for gas and electricity. NYP has given consent to BLC for them to obtain information from suppliers that is needed to conduct data analysis and benefits projections.
39. The Commercial Efficiencies and Collaboration Programme builds on the foundation of the Policing Productivity Review to tackle bureaucracy and other specific area to be targeted include:
- Free up officer time for redeployment onto frontline;
 - Work to eliminate wasteful and unnecessary redaction of files passing between the police and CPS;
 - supporting the roll out of enhanced and rapid video responses to improve response times and victim outcomes.
40. The overall aim of the Commercial Efficiencies and Collaboration Programme is to embed productivity into the culture of policing and ensure improvements are made to unlock cashable and non-cashable savings.
41. NYP is committed to driving forward improvements to productivity where Chief Officer Team are focusing on the following areas to increase productivity and ensure resources are invested in the right areas of the business:
- Robotic Process Automation – review repetitive business processes, freeing up time that can be reinvested in the delivery of front-line services; thereby improving productivity and efficiency;
 - Employee ideas - Encouraging staff to identify the things that prevent them from working efficiently and develop solutions to make processes more efficient;
 - Technology - making the best use of existing and new technology to improve efficiency and effectiveness, and raise quality and standards;
 - Procurement reviews - maximising value for money through efficient purchasing and robust contract management;
 - Business problem solving – understand the demand in the Force processes and prioritise resource deployment.

42. These areas are the subject of discussion in the Chief Officer Team, Innovation Board set up in December 2024, Resources Board, Change Board, and Savings and Efficiency Board. The aim is to drive non-cashable and cashable savings with cashable savings being built into future iterations of the Medium Term Financial Forecast.
43. **Savings** – During the 2024/25 financial year the Force has established a Savings & Efficiency Board chaired by the Deputy Chief Constable. The purpose of the meeting is to:
- To identify, prioritise, approve, and monitor delivery of investment programme (revenue and capital), including growth, unavoidable cost pressures or enabling service transformation;
 - To review, assess impact, approve, and monitor delivery of the savings and efficiencies programme.
44. The Savings and Efficiency Board has met monthly to focus on continuous improvement activity through efficient service delivery and identifying savings to ensure resources are invested where they are needed most. Focusing on savings, makes the most effective and efficient use of resources to ensure value for money. The savings target set for 2025/26 to be achieved during 2024/25 was £1m where £894k was achieved which is 2.03% of the non-pay budget.

Non-Pay Budget savings / reductions	Description	£'000
Savings during budget setting		
Injury and Medical Police Pensions	capital equivalent	80
Premises	utilities	124
Supplies and Services	Professional fees	25
	ICT equipment, licences, data charges	107
	Other	28
Transport	contracts	75
Budget setting savings	Sub Total	439
Savings from wedge slicing exercise		
Budgets that had not been utilised - area	Business Design and Assurance	17
	CHC Non-Operational	252
	Chief Officer Team	3
	Citizens in Policing	1
	City & Selby Local Policing	2
	Covert Services	15
	Criminal Justice Department	6
	Customer Contact	27
	Estates & Logistics	37
	Finance	4
	Harrogate & Craven Local Policing	2
	Information Communications Technology	17
	Local Policing SMT	10
	Major Crime	5
	NYP Crime	1
	Operational Training	10
	Partnerships	15
	People Services	18
	Safeguarding	2
	Scarborough & Ryedale Local Policing	1
	Specialist Operations	10
Wedge slicing savings	Sub Total	455
Non-Pay Total	Budget Setting and Wedge Slicing Total	894

45. In the October 2024 Autumn Budget, the government confirmed that Government Departments would have a productivity target of 2% for 2025/26. Therefore, the savings generated by NYP at 2.03% of the overall non-pay budget supports this target and the overall balancing of the 2025/26 budget. The savings were necessary due to the ambition of the Chief's Statement of Need to invest in priority areas and the funding settlement not including additional grant to cover the cost of inflation in third party spend. Inflation is embedded in force budgets where there are limited suppliers in a number of the goods and services Forces consume, so in practice this means suppliers can pass on increased costs.
46. **Reinvestment** – the Chief's Statement of Need details the requirements of the Force where the schemes that will drive forward improvements and increase productivity across all areas have been prioritised for investment and included in the medium term financial forecast expenditure 2025/26 budget. It should be noted that the capital investment is listed later in the report.

Investment	£'000
VAT Uplift and realignment	241
Digital Mobile Policing Solution	500
Citizen Engagement Portal	150
Enable Review – essential year 1	182
Uplift in PSD	90
Workforce Development Programme	90
Firearms Support Unit realignment	0

47. The process for strategic planning, identifying the Force's needs, prioritising investment to those areas that will support and provide positive productivity to the force have been explained previously in this report.
48. **Collaboration**
- 48.1. The Force has participated in several collaborations with other Forces where an improved service is provided from partnership working and shared learning. The costs of the collaborations are usually split in line with the 'net revenue expenditure' budget of each participating force as a fair and transparent methodology. The costs incurred increase in line with the overall cost assumptions applied to North Yorkshire's 2025/26 budgets, i.e.: pay 2.5% in 2025/26 and inflation where applicable etc.
49. **Risk**
- 49.1. The overriding financial risk is the "Failure to ensure effective financial control and financial planning processes" where this is managed and mitigated on an ongoing basis with strong governance processes and good financial management. The

overriding risk is split into the cause of risk' summarised below where the mitigating action is also included.

Causes of the Financial Risk	Description	Probability	Impact	Mitigating Actions
Government Funding	Grant funding is reduced in future years	unlikely	critical	Continue to increase the precept in line with that suggested by the Government to ensure maximum funding is available to NYP.
Precept is not increased in line with that suggested by the Government	Reduced funding is available to support the force on a recurring basis in future years	highly probably	significant	Provide the PFCC with detailed option plans to support an increase in the precept to the maximum level. Current funding is 56% of the overall budget, so NYP is currently supported 44% by local taxation.
Pay award is higher than 2%	Budget pressure	unlikely	significant	Ensure the Efficiency savings target is progressed each year.
Inflation	Impact on supplies and services increasing budget costs	probable	significant	Scrutiny throughout the year to ensure costs remain within assumption /budget. Robust contract management to ensure value for money is achieved in contract negotiations
Vacancy factor is exceeded	The budget is balanced using an ongoing vacancy factor of 120	unlikely	significant	Management of recruitment. Scrutiny to assess the priority of posts Monitor budget monthly
Maintaining officer numbers	Financial penalty for non-compliance	unlikely	significant	Recruitment plans ensure Learning & Development to achieve growth. Monitor leavers, retirements, entry routes via new recruits and transferees to maintain uplift requirements and growth.
Efficiency Saving Programme	The target of £1m savings on	unlikely	minor	Efficiencies not being achieved will result in a lost opportunity for the force to

	an annual basis is not met			achieve better ways of working and reinvest proactively in services to keep people safe and feeling safe
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50. Capital Programme and Change Pipeline

50.1. Capital Programme - operational assets are a vital platform for the delivery of effective policing services. The proposals put forward in the capital plan are those necessary to refresh and enhance the asset base. The capital programme for 2025/26 to 2028/29 is summarised below and is detailed in **Annex A**.

Capital Plans	2024/25	2025/26	2026/27	2027/28	2028/29	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
ICT	4,160	3,290	8,196	3,823	1,462	20,931
Fleet	3,765	3,938	2,716	3,398	3,289	17,105
General Equipment	453	393	302	392	573	2,113
Other Schemes	392	544	47	8	-	991
Estates	5,004	2,948	707	158	1,197	10,014
Total	13,773	11,114	11,968	7,778	6,522	51,154

50.2. The capital expenditure proposals are informed by the needs of the force, condition surveys, technological innovations, equipment replacement programmes and statutory requirements. All proposals have business cases written and are scrutinised by operational programme boards as well as change board and the ICT and Estate schemes have additionally been scrutinised by the Enable Programme Board. During 2024/25 the prioritisation process occurred where the capital programme was streamlined reducing it across the 4 years by £2,547k. For 2025/26, the capital programme process and request for funding started in July 2025 where a high-level Project Initiation Document (PID) was completed where these were scored using a matrix to ensure the Force investments in the key priority projects. The Chief Officer Team scrutinised and approved the capital programme on 8 January 2025. The revenue consequences of the capital proposals are factored into the revenue budgets.

50.3. There are three key risks to deliver the capital programme. The first risk is general slippage against the delivery plan. Although funding is earmarked for each scheme and can be re-profiled the following year, the resources required to deliver the schemes in the new financial year places a greater burden on the delivery teams. The second risk is the recruitment and retention of staff, specifically finance and ICT staff, to undertake the programme of work available to deliver the capital schemes. The third risk is the increasing uncertainty of the economic and market environment which impacts on inflation and treasury management finance costs.

51. The **capital programme** includes the following areas:

52. ICT

- 52.1. The Digital Strategy sets out the ICT requirements of the Force and is aligned to the National Digital Policing Programme. This strategy comprises of refresh, upgrade and development schemes. The current plan incorporates all known ICT requirements with resources being targeted for replacement hardware which is now at the end of life and infrastructure upgrades to meet the demand.

53. Fleet

- 53.1. The strategic goal for the fleet is to deliver an effective and efficient fleet that matches vehicle provision to operational demands, minimises cost and environmental impact and facilitates flexible working.
- 53.2. The Force vehicle fleet has a replacement programme of every 5 years with the replacement of vehicles aiming to promote the force corporate image.

54. Estates

- 54.1. The strategic goal for the police estate is to create an effective and efficient estate that reduces cost and environmental impact and facilitates flexible working. The Estates Strategy is being developed to set out a clear plan to drive better performance from our estate, accelerate savings, facilitate collaborative working and deliver capital receipts. In 2025/26, stock condition surveys will occur for the whole estate of approximately 90 buildings where this will inform the capital programme in future years; therefore, currently in 2025/26 to 2028/29 less estates capital expenditure has been assigned in the programme.

55. General Equipment and Other Schemes

- 55.1. A significant effort has been put into ensuring the completeness of both revenue and capital rolling equipment replacement programmes to:
- 55.2. Ensure that budget is available when necessary;
- 55.3. Avoid spikes in expenditure by smoothing the replacement profile;
- 55.4. Inform the procurement plan to ensure timely ordering & receipt of equipment;
- 55.5. To inform prioritisation and decision making.

56. **Capital Investment** – the table below shows the Forces prioritised requirements for capital expenditure as described in the Chief's Statement of Need. The capital

prioritisation process resulted in the following schemes being identified for investment in 2025/26 and 2026/27 where narrative to support these schemes is included in the narrative above.

	2025/26	2026/27
Capital Prioritised Investment	£'000s	£'000s
ICT		
Mobile Policing	250	-
Third Party Updating Solution	35	-
General Equipment		
Custody Life signs monitoring	55	
Other Schemes		
Mosovo DMI Equipment	13	
Exhibits Borer and CCTV	53	
Citizen Engagement Portal	350	
Airwave Mast	116	
Estates		
Fire Safety Upgrades	100	
Tadcaster asbestos, roof, refurbishment	850	
Decarbonisation strategy		200
EV Charging Infrastructure		300
HQ Refurbishment	400	
Total	5,710	500

57. **Change Pipeline** - the Change Pipeline is presented to Change Board on a monthly cycle. These are not specific budgets at this stage, but an indication of future revenue and capital expenditure to deliver change programmes which, once a formal business case is approved, will be added into either the revenue budgets or capital programme and be funded from the earmarked Change Reserve or borrowing. The full Change Pipeline extends to 2028/29.
- 57.1. The Change Pipeline for 2025/26 includes potential revenue expenditure of £2,660k and capital expenditure of £1,263k. The Change Pipeline totals £4,173k to 2028/29 and is detailed below:

Change Pipeline 2025/26 to 2028/29	2024/25	2025/26	2026/27	2027/28	2028/29
National Digital Projects - Government Programme	250	996	996	0	0
Records Compliance Programme	0	225	393	19	0
Malton	0	1,263	0	0	0
York review	0	30	0	0	0

- 57.2. The commitments against the Change Pipeline will be continually reviewed to ensure effective financial planning at core, specialist and enabling Boards as well as Change Board.

58. Decisions Required

- 58.1. The Deputy Mayor for York & North Yorkshire Combined Authority notes the Chief's Statement of Need and the medium-term financial forecast and capital programme proposal for 2025/25 to 2028/29.

<u>NYP Capital Program 24-25 to 28/29</u>					Annex A
	2024/25	2025/26	2026/27	2027/28	2028/29
	Total	Total	Total	Total	Total
	£'000	£'000	£'000	£'000	£'000
<u>ICT</u>					
Computers & Printers	663	652	521	606	675
Servers	497	801	5,733	519	328
Telephony & Communications	45	37	-	1,777	37
Network equipment	1,190	890	1,320	852	410
Body Worn Cameras	436	2	3	4	4
Operational Mobile Working (refresh)	1,320	614	424	-	-
FCR Refresh	8	8	195	65	8
Mobile Policing		250			
Third Party Updating Solution		35			
Total ICT	4,160	3,290	8,196	3,823	1,462
<u>Fleet</u>	3,667	3,755	2,716	3,398	3,289
Telematics	97	183	-	-	-
Total Fleet	3,765	3,938	2,716	3,398	3,289
<u>General Rolling Prog</u>					
Custody- Alcohol	1	55	-	-	169
P&E - ANPR (Rolling Programme)	83	145	-	112	138
Roads Policing	-	5	5	-	-
Digital Forensic Unit	26	19	35	70	33
Technical Surveillance Unit	73	63	76	46	36
P&E - Camera Office - Traffic Bureau	-	-	45	45	30
CSU (Crime Support Unit)	33	18	-	25	17
Firearms	13	3	3	23	48
P&E - PSU	-	-	-	-	-
Cyber	8	36	54	22	20
Drones	35	-	35	-	35
Logistics Rolling Prog	12	-	-	-	-
EGT Rolling Prog	18	-	-	-	-
Body Armour	150	49	49	49	49
PPST Training Equipment	-	-	-	-	-
Total General Rolling Prog	453	393	302	392	573
<u>Other Schemes</u>					
Origin Upgrade	46	-	-	-	-
DIR (Digital Interview Recording)	5	-	-	-	-
DEMS (ICT)	11	4	4	-	-
Meeting Room Technology	40	-	-	-	-
Workforce Management	63	-	-	-	-
Force Control Room	-	8	-	-	-
Dispatch Communication Server	58	-	-	-	-
Emergency Services Network	-	-	8	8	-
FCIU - WYP COLLABORATION	-	-	35	-	-
FCR Project (Phase 1)	134.50	-	-	-	-
VRI	9	-	-	-	-
AIRBOX Mosaic	25	-		32	-
Mosovo DMI Equipment		13			
Exhibits Borer and CCTV		53			
Citizen Engagement Portal		350			
Airwave Mast		116			
Total Other Schemes	392	544	47	8	-

NYP Capital Program 24-25 to 28/29						Annex A continued	
	2024/25	2025/26	2026/27	2027/28	2028/29		
	Total	Total	Total	Total	Total		
	£'000	£'000	£'000	£'000	£'000		
Estates							
Forcewide ETP Resources	25	76	82	57	109		
Harrogate Strategy	380	3	-	19	2		
Easingwold	-	-	-	-	33		
Vale house	-	-	-	-	34		
Eastfields Local Police Station	-	-	-	-	2		
Knaresborough	12	-	-	-	15		
Skipton	5	29	-	-	13		
Mast Improvement Works	41	209	112	50	8		
Alverton Court	468	183	-	-	27		
Fulford Road	304	100	-	-	123		
Force Control Room (FCRXN)	34	-	13	15	3		
Scarborough	123	159	-	-	544		
Scarborough HMIC works	285	-					
Richmond	0	116	-	17	35		
Athena House	- 0	319	-	-	4		
Harrogate - HMIC	371	-	-	-	-		
Alverton Ct - DFU	-	210	-	-	-		
Ripon	516	-	-	-	-		
Malton	-	200	-	-	100		
SARC	2,010	-	-	-	-		
Pickering Police Station	-	-	-	-	-		
Whitby	-	-	-	-	49		
Grassington Police Station	-	-	-	-	14		
Acomb	- 0	-	-	-	6		
Eggborough	-	0	-	-	5		
Bobbies Bank	-	-	-	-	10		
Tadcaster	-	850	-	-	22		
Clifton Moor	-	-	-	-	3		
Sherburn	-	-	-	-	7		
West Ayton	-	-	-	-	1		
Borough (107 Boroughbridge Rd)	-	-	-	-	17		
Northallerton VRI Project	415	-	-	-	-		
Freezer Replacement Prog	15	45	-	-	-		
Stokesley	-	-	-	-	7		
Glusburn (Cross Hills)	-	-	-	-	2		
Fire Safety Upgrades		50	-	-	-		
Decarbonisation strategy - Estates		-	200	-	-		
EV Charging Infrastructure		-	300	-	-		
HQ Refurbishment		400					
Total Estates	5,004	2,948	707	158	1,197		
Grand Total Capital	13,773	11,114	11,968	7,778	6,522		