

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Revenue Projections 2016/17 to 2020/21
Staying Ahead Phase 8 Schemes 2016/17 to 2020/21 and Other Savings Initiatives
at 22nd January 2016

	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	2020/21 £'000s	Total £'000s
A Cumulative Savings Brought Forward	0	(2,388)	(5,096)	(7,018)	(7,856)	
B Scheme						
1 Police Officer - Step Down Model	0	0	0	0	(1,498)	(1,498)
2 Forensic Science Service	(100)	0	0	0	0	(100)
3 Pathology	(5)	0	0	0	0	(5)
4 Livescan Service	(5)	0	0	0	0	(5)
5 Safeguarding Boards	(53)	0	0	0	0	(53)
6 OWL System	(36)	0	0	0	0	(36)
7 Travel Costs - Air Fares	(15)	0	0	0	0	(15)
8 Alarm Contracts	(10)	0	0	0	0	(10)
9 Business Rates	(10)	0	0	0	0	(10)
10 Operational Equipment	(70)	0	0	0	0	(70)
11 Transitional Police Officer Posts	(767)	(383)	0	0	0	(1,150)
12 Intelligence Analysis	(284)	(284)	0	0	0	(568)
13 Intelligence Gathering	(137)	(137)	0	0	0	(274)
14 Photographic Image Recovery	(184)	0	0	0	0	(184)
15 Fingerprints	(170)	0	0	0	0	(170)
16 Operational Support Command Team	(76)	(76)	0	0	0	(151)
17 Other Forensic Services	(122)	0	0	0	0	(122)
18 Professional Standards	(45)	(45)	0	0	0	(90)
19 Major Investigations	(72)	(99)	(27)	0	0	(197)
20 Access	(14)	(105)	(194)	(208)	(104)	(624)
21 Staff Association Support	0	(32)	(32)	0	0	(63)
22 Custody Medical Provision	(44)	(44)	0	0	0	(88)
23 Custody Interpretation	0	(15)	(15)	0	0	(30)
24 Custody provision for Borders Agency	0	(25)	(25)	0	0	(50)
25 Police Specified Proceedings	0	(275)	0	0	0	(275)
26 National Police Air Service Contributions	0	(50)	0	0	0	(50)
27 Police Dog Purchase	0	(19)	0	0	0	(19)
28 External Training Courses	0	(121)	0	0	0	(121)
29 Medical Treatments	0	(15)	0	0	0	(15)
30 PPU - Reduction after MASH Implementation	(148)	0	0	0	0	(148)
31 Corporate Communications	(5)	0	0	0	0	(5)
32 Telecommunication savings from VOIP	(138)	(138)	0	0	0	(276)
33 Mobile Data	(50)	(50)	0	0	0	(100)
34 Computer Hardware / Software	(55)	(105)	(50)	0	0	(210)
35 SRS - Additional Partners	0	(50)	(50)	0	0	(100)
36 Paper Costs	0	(12)	0	0	0	(12)
37 Fuel	(13)	(41)	(57)	(29)	0	(139)
38 Vehicle Repair and Maintenance	(35)	(35)	(35)	0	0	(105)
39 Hotel Accommodation	(5)	0	0	0	0	(5)
40 Property Lease cessation - collapse of Estate	(250)	(390)	(1,259)	(375)	0	(2,274)
41 Waste Management	0	(45)	0	0	0	(45)
42 Uniform	(4)	0	0	0	0	(4)
43 Pedal Cycle Uniform	(15)	0	0	0	0	(15)
44 Development Funds	(50)	(50)	0	0	0	(100)
45 Collaboration	0	0	0	0	0	0
C Savings for Year	(2,985)	(2,639)	(1,743)	(611)	(1,602)	(9,580)
D Sensitivity Risk Assessment	597	(69)	(179)	(226)	(122)	
E Cumulative Savings Carried Forward	(2,388)	(5,096)	(7,018)	(7,856)	(9,580)	