

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2016/17 to 2020/21**  
**In Service Pressures / Developments**  
**At 22nd January 2016**

Expenditure Area	Expenditure Description	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	Comments
1 All Areas	Contingent Pressures Fund	0	2,000,000	2,000,000	2,000,000	2,000,000	Indicative value of pressures likely to arise in each future year
2 Police Officer Salaries and Allowances	Single State Pension	2,541,000					Indicative estimation of legislative changes
3	National Insurance Rebate	170,000					Indicative estimation of legislative changes
4	Unsocial Hours Allowance	13,694					Impact of pay award on allowance
5 Police Staff Salaries and Allowances	Police Staff Salaries	224,484					Investment in existing PPU MASH
6 Police Officer Overtime and Enhancements	Police Officer Bank Holiday Enhancements	(360,000)	(120,000)	(120,000)			Resource Levels yet to be confirmed
7 Police Staff Overtime and Enhancements	Police Staff Bank Holiday and Weekend Enhancements	16,715					To correct under-budgeting in 2015-16
8 Other Employee Related Costs	Medical Costs - Vaccinations	7,000					Increase due to probationer recruitment
9	Medical Treatments - Other	15,000					Increased demand for treatment
10	Officer Pensions - Injury Payments	173,820					Increased level of pensioners receiving pension payments
11	Officer Pensions - Capital Equivalent Charges	293,704					Level of funding required to accommodate increased volume
12 Premises Costs	Premise Costs - Operational Training Facility	25,681					Leased property at Mamhilad Park
13	Radio Site Rental	4,000					Mynydd Y Llan - commitment to allow siting of mast
14	Building Insurance	4,000		(4,000)			Landlord increase levied at Mamhilad Park
15 Supplies & Services	Legal Fees	67,608					Increased level in legal costs at hearings
16		36,000					Appointment of legally qualified chair for hearings
17	Court Fees and Transcripts	15,000					Increased level of costs incurred
18	OHU Force Medical Advisor	20,000					New contractual arrangements for Senior Medical Advisor
19	Partnership Costs	42,322					Professional fees incurred outside the parameters of the MCC collaborative contract
20		18,372					Regional Federation representation across four Welsh forces
21		2,000					Contribution to national MAPPa project team
22	Regional Collaboration Fees	(20,000)					Non-recurrent funding in 2015/16 to support regional operational activities
23		12,000					Joint Emergency Services Group Co-ordinator
24		2,000					All Wales Co-ordinator for Citizens in Policing
25		340,860					Collaborative costs for provision of Mobile Data service
26		3,000					Collaborative training environment within NICHE system
27		45,000					Anticipated costs of collaborative Disaster Recovery service
28	Other Professional Services	8,000					NACE STRAP Accreditation
29		20,000					Contribution to national NICHE project team
30	Computer SW Repair and Maint	91,000	(91,000)				Licencing costs for new ERP system
31		1,250					Licencing costs for property bar coding system
32		8,000					Network Security Licencing
33		2,000					Increase in Coroner's Court System Licencing
34	Landline Rental	(150,000)					Removal of 2015/16 funding for dual telephony provision
35	WAN Links	33,000					Service to allow communication with NPAS Helicopter Fleet
36	External Internet	8,000					Replacement of existing service provision
37	Compensation to Public	6,878					Volume and value of compensation made
38	Witnesses Expenses	20,000					Volume demands for protection and safeguarding of witnesses
39 Development Reserve	Development Funds	100,000	100,000	100,000	100,000	100,000	BTCG development fund
40	Multi Agency Safeguarding Hub	231,000	1,269,000	500,000	500,000	500,000	Expansion of PPU MASH
41	Missing Persons Programme	1,269,000	(1,269,000)				To underwrite the cost for the next five years of this multi-agency project if grant application unsuccessful
42	Revenue Contribution to Capital Programme	498,084					To mitigate reduction in Home Office Capital Grant
43 Sinking Funds	PFI Sinking Fund	72,817					Increase in net annual cost of service PFI Sinking Fund
44 Other Income	Sale of PCC Vehicles	26,538					Reduction in income to reflect reduction in Fleet size
45	Partnership Income	78,176					Reduction in income to reflect volume of officers provided to Youth Offending Service
46	Regional Collaboration Income	21,771					Correction to collaborative funding arrangements for Witness Protection
		<b>6,058,774</b>	<b>1,889,000</b>	<b>2,476,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	