

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24
Impact of Incremental Council Tax Precept Changes
At 25th January 2019

Assumption		Base Growth £	Precept Growth £	Total Growth £	Increase / (Decrease) £
Base Growth %	Precept Growth %				
0.67%	7.50%	346,571	3,927,992	4,274,563	267,568
0.67%	7.00%	346,571	3,667,003	4,013,574	6,579
0.67%	6.99%	346,571	3,660,424	4,006,995	0
0.67%	6.50%	346,571	3,403,821	3,750,392	(256,603)
0.67%	6.00%	346,571	3,142,832	3,489,403	(517,592)
0.67%	5.50%	346,571	2,881,843	3,228,414	(778,581)
0.67%	5.00%	346,571	2,618,661	2,965,232	(1,041,763)
0.67%	4.50%	346,571	2,357,672	2,704,243	(1,302,752)
0.67%	4.00%	346,571	2,094,490	2,441,061	(1,565,934)
0.67%	3.50%	346,571	1,833,502	2,180,073	(1,826,922)
0.67%	3.00%	346,571	1,572,513	1,919,084	(2,087,911)
0.67%	2.50%	346,571	1,309,331	1,655,902	(2,351,093)
0.67%	2.00%	346,571	1,048,342	1,394,913	(2,612,082)
0.67%	1.50%	346,571	785,160	1,131,731	(2,875,264)
0.67%	1.00%	346,571	524,171	870,742	(3,136,253)
0.67%	0.50%	346,571	260,989	607,560	(3,399,435)
0.67%	0.00%	346,571	0	346,571	(3,660,424)

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24**

At 25th January 2019

	(a)	(b)	(c)	(d)	(e)	(f)
	2018/19 Actual £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s	2021/22 Forecast £'000s	2022/23 Forecast £'000s	2023/24 Forecast £'000s
1 Effect of increases to authorised Establishment, Pay Awards and Increments		1,289	2,871	2,500	2,404	2,271
2 Non-Staff Inflation		737	943	961	991	1,023
3 Apprenticeship Levy Scheme		108	(108)	-	-	-
4 In Service Pressures / Developments		7,014	1,743	910	219	(67)
5 Budget savings identified		(1,138)	(155)	(154)	(155)	(94)
6 Finance costs		-	477	596	278	107
7 Unavoidable Cost Increases		8,009	5,772	4,812	3,738	3,239
8 Gross Budget Movement		8,009	5,772	4,812	3,738	3,239
9 Recurring Base Budget Brought Forward		123,522	131,531	137,303	142,115	145,853
10 Projected Budgetary Requirement	123,522	131,531	137,303	142,115	145,853	149,092
11 % Increase on Previous Years Base Budget	2.13%	6.48%	4.39%	3.50%	2.63%	2.22%
12 Funding						
13 Central Government Funding						
14 Police Grant	(40,404)	(42,577)	(41,252)	(39,252)	(37,252)	(35,252)
15 Revenue Support Grant	(21,333)	(21,781)	(21,781)	(21,781)	(21,781)	(21,781)
16 National Non-Domestic Rates	(9,750)	(9,955)	(9,955)	(9,955)	(9,955)	(9,955)
17 Total Central Government Funding	(71,487)	(74,313)	(72,988)	(70,988)	(68,988)	(66,988)
18 Council Tax	(52,035)	(56,042)	(60,475)	(65,260)	(70,423)	(75,995)
19 Total Funding	(123,522)	(130,356)	(133,463)	(136,248)	(139,411)	(142,983)
20 Projected Recurring Deficit / (Surplus) Before Efficiencies	-	1,175	3,839	5,868	6,442	6,109
21 Efficiencies						
22 Future Year Staying Ahead Scheme Savings	-	(791)	(791)	(1,229)	(1,644)	(1,928)
23 Reserve Utilisation	-	(428)	-	-	-	-
24 Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	-	(44)	3,048	4,638	4,798	4,181

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24
Assumptions
At 25th January 2019

Description	2018/19 Actual	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	Source
<u>Police Officers</u>							
Pay Awards	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces
<u>Police Staff</u>							
Pay Awards	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces
<u>Indirect Staff Costs</u>	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces
<u>Non Staff Inflation</u>							
General (Including Rates)	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%	CFO estimate benchmarked with Welsh Forces
Utilities - Gas/Electric	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	CFO estimate benchmarked with Welsh Forces
Utilities - Water	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	CFO estimate benchmarked with Welsh Forces
Petrol	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	CFO estimate benchmarked with Welsh Forces
Diesel	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	CFO estimate benchmarked with Welsh Forces
<u>Funding</u>							
Central Government Police Funding	0.00%	2.10%	0.00%	0.00%	0.00%	0.00%	Provisional Police Settlement for 2019/20 is 2.1%.
Council Tax Base Increase	0.81%	0.67%	0.86%	0.86%	0.86%	0.86%	Updated Council Tax Bases and average for last 3 years used for 2020-21 onwards
Council Tax Precept Increase	4.49%	6.99%	6.99%	6.99%	6.99%	6.99%	Proposal to protect real term funding requirements

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24
Force Establishment
At 25th January 2019

Description	2018/19 Budgeted No.	2019/20 Forecast No.	2020/21 Forecast No.	2021/22 Forecast No.	2022/23 Forecast No.	2023/24 Forecast No.
Officers Baseline						
Officers Baseline	1,289	1,282	1,330	1,330	1,330	1,330
Additional Officers - Investment (2 Years)						
SIB Approved Changes inc Investment Funded Posts	(8)	48				
Externally Funded Posts	1					
Amber Posts Funded						
Recruitment Short term over establishment						
Total Authorised Baseline	1,282	1,330	1,330	1,330	1,330	1,330
Officer Actuals						
Actuals as at 17th October	1,332	1,322	1,330	1,333	1,327	1,326
Retirees - Ordinary	(16)	(43)	(27)	(36)	(31)	(23)
Retirees - Medical	(4)	(6)	(6)	(6)	(6)	(6)
Leavers - Probationer Drop Out		(4)	(8)	(8)	(8)	(8)
Other Leavers - Dismissal/Tfr to other Force/Voluntary Resignation	(8)	(16)	(16)	(16)	(16)	(16)
Recruitment - Probationers	15	60	60	60	60	60
Recruitment - Transferees	3	17				
Forecast Actual	1,322	1,330	1,333	1,327	1,326	1,334
Police Office Establishment Under/(Over)	(40)	(0)	(3)	3	4	(4)
PCSOs						
WG Funded	101	101	101	101	101	101
Force Funded	30	27	25	22	20	18
Total	131	128	126	123	121	119
Police Staff						
Baseline	647	677	677	677	677	677
Additional	0	0	0	0	0	0
SIB Approved Changes inc Investment Funded Posts	30	0	(1)			
Total	677	677	676	677	677	677
Authorised Establishment Grand Total	2,090	2,135	2,131	2,130	2,127	2,125

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24
In Service Pressures and Budget Developments
At 25th January 2019

Description	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £
1 BTCG Scheme Pump Priming		50,000	50,000	50,000	50,000	50,000
2 Additional Bank Holiday		122,272	120,000	240,000	(120,000)	(240,000)
3 LGPS Contribution Rate Increase			200,000			
4 Vantage Point 1st Floor Hearings			(50,000)			
5 Tutor Payment	24,000	(10,000)	(14,000)			
6 PEQF - university fees £2k per student	100,000	108,000	(108,000)			
7 Estates Electrical testing	50,000	(50,000)				
8 Body Armour Additionality	16,634	(16,634)				
9 Uniform additionality - new recruits	460,000	(460,000)				
10 Insurance Premiums Increase 30%		95,000				
11 Data Protection Officer		35,000				
12 Operational Training Facility		88,038				
13 Promat ID		40,000				
14 Appropriate Adults		30,000				
15 Taser Usage Increase		83,765				
16 Injury Pension Payments		137,661				
17 Custody Medical Contract		172,749				
18 Medical Examinations		250,000				
19 Minerva		20,000				
20 SRS Business Continuity		90,000				
21 ANPR Hosted Management Server		54,904	13,545			
22 Fuel		82,832				
23 Telephone Investigation		79,567				
24 IOM Diversion Project		160,000				
25 Community Partnership Fund		50,000				
26 Subject Access report Income		10,805				
27 Cessation of AWSL Grant			400,932			
28 Loss of Tarian Grant		279,299				
29 Vehicle Tracking System		150,000	(150,000)			
30 WCN Recruitment System Project		20,000	(20,000)			
31 Citizen In Policing - Mini Police		20,000	(20,000)			
32 Crime/PPU Investment		1,594,540				
33 Property System Equipment Replacement		83,338	(83,338)			
34 Officer Pension Contribution		3,254,769				
35 Loan Interest			477,131	596,288	278,317	107,310
36 Gwent PBSA Network		30,000				
37 DR SAN Maintenance		40,000				
38 VPN Net Motion		138,000				
39 Additional Revenue Contribution to Capital		1,000,000	1,000,000			
40 People Service Review						
41 Corporate Comms Review						
42 FPOC Review						
43 M4 Related Pressure (Closing Tolls, Protests)		1,000,000				
44 National ICT Services						
45 National Conference Centre						
46 National Police Air Support Contract						
47 Minimum Revenue Provision			495,720	619,520	289,160	122,640
48 Forensic Service		106,873				
	650,634	8,940,778	2,311,990	1,505,808	497,477	39,950

Notes: 1. Part of the 2019-20 Officer Pension Contribution (Item 34) is built within the Police Establishment base (£1,818,885) and not shown within In Service Pressures (Appendix 1b, Item 4)
2. The PEQF university fees (Item 6) is shown within Apprenticeship Levy Scheme (Appendix 1b, Item 3)
3. Loan Interest (Item 35) is shown within Finance Costs (Appendix 1b, Item 6)

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24
Identified Budgetary Savings
At 25th January 2019

Description	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £
1 Transitional Rent Allowance	(7,680)	(22,223)				
2 Housing Allowance	(132,749)	(94,217)	(60,000)	(60,000)	(60,000)	(60,000)
3 Compensatory Grant	(12,443)	(15,103)				
4 Rebased allowances - on call	(12,988)	(8,346)				
5 Rebased allowances - on call	(19,607)					
6 Rebased savings - unsociable hours	(7,677)					
7 Rebased Honorariums		(20,022)				
8 Officer III Health Retirement		(591,810)				
9 Force Medical Services		(4,331)				
10 Force Medical Costs		(9,416)				
11 Rebased savings - electricity	(6,030)					
12 Rebased savings - gas	(13,128)					
13 Rents	(96,981)					
14 Business Rates	(34,343)					
15 Service Charges	(42,307)					
16 External Room Hire Charges	(3,939)					
17 Air Fares	(1,537)					
18 Trains & Underground	(1,277)					
19 Bus Fares	(211)					
20 Hotel Accommodation	(15,376)					
21 Meal Allows	(8,739)	(10,478)				
22 Paper Materials		(5,000)				
23 Toner Cartridges		(2,500)				
24 Rebased savings - partnership fees	(21,404)					
25 Rebased savings - subscriptions	(1,040)					
26 PFI unitary charge - 6 months only	(250,000)					
27 Procurement savings -National Police ICT	(17,577)					
28 Removal of loan interests	(23,236)					
29 Reimbursement Income		(2,163)				
30 Investment income		(72,634)				
31 Interest Payable - Pre 01/04/90	(19,411)					
32 Interest Payable - Post 31/03/90	(249,377)					
33 Interest Payable - PWLB	(1,000)					
34 Real Term CSO Funding Pressure		(94,595)	(94,624)	(94,237)	(94,571)	(94,486)
35 Procurement savings - Software		(185,411)				
	(1,000,057)	(1,138,249)	(154,624)	(154,237)	(154,571)	(154,486)

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24
Staying Ahead Phase 8 Schemes 2019/20 to 2023/24 and Other Savings Initiatives
At 25th January 2019

	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	£	£	£	£	£	£
A	0	(791,000)	(791,000)	(1,229,458)	(1,644,390)	
B Scheme						
1 Workforce Planning						
2 Flexible Working Practices						
3 Supplies & Service - National Programme						
4 Vantage Point 2nd Floor Lease Expiry			(183,000)	(140,000)		(323,000)
5 Advanced Public Order						
6 Existing Force Collaboration						
7 Admin of Justice						
8 ICT Services						
9 Estates and Facilities Management			(155,458)	(149,932)	(283,259)	(588,649)
10 New HQ Building Reduced Running Costs			(100,000)	(125,000)		(225,000)
11 Administrative Support						
12 Professional Standards						
13 Enabling and Support Services						
14 Police and Crime Commissioner						
15 Mamhilad Block B	(74,000)					(74,000)
16 Ordinary Overtime						
17 SEO Review	(717,000)					(717,000)
C Savings for Year	(791,000)	0	(438,458)	(414,932)	(283,259)	(1,927,649)
D Cumulative Savings Carried Forward	(791,000)	(791,000)	(1,229,458)	(1,644,390)	(1,927,649)	

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24
Reserves and Committed Funds Position 2018/19
As at 25th January 2019

	Closing Balance 17/18 £'000	In £'000	Out £'000	Forecast Closing Balance 18/19 £'000	In £'000	Out £'000	Forecast Closing Balance 19/20 £'000	In £'000	Out £'000	Forecast Closing Balance 20/21 £'000	In £'000	Out £'000	Forecast Closing Balance 21/22 £'000	In £'000	Out £'000	Forecast Closing Balance 22/23 £'000	In £'000	Out £'000	Forecast Closing Balance 23/24 £'000
REVENUE RESERVES AND COMMITTED FUNDS																			
A Statutory Reserves																			
1 General Reserve	4,000	0	0	4,000	0	0	4,000	0	0	4,000	0	0	4,000	0	0	4,000	0	0	4,000
Sub Total	4,000	0	0	4,000	0	0	4,000	0	0	4,000	0	0	4,000	0	0	4,000	0	0	4,000
B Committed Earmarked Funds																			
1 Future PFI Commitments	12,216	0	0	12,216	(12,216)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2 Capital Programme																			
a Capital Grant	978	449	0	1,427	459	0	1,886	459	0	2,345	459	0	2,804	459	0	3,263	459	0	3,722
b Capital Receipts	0	655	0	655	3,422	0	4,077	0	0	4,077	0	0	4,077	2,509	0	6,586	0	0	6,586
c Revenue Contribution to Capital Programme	1,171	2,575	0	3,746	1,645	0	5,391	2,645	0	8,035	2,645	0	10,680	2,645	0	13,325	2,645	0	15,970
d External Borrowing	0	0	0	0	0	0	0	12,393	0	12,393	15,488	0	27,881	7,229	0	35,110	3,066	0	38,176
e Estate Works																			
i Replacement HQ	14,664	7,837	(2,131)	20,370	10,596	(11,077)	19,889	0	(12,096)	7,793	0	(3,222)	4,571	0	(491)	4,080	0	0	4,080
ii Victims' Hub	228	0	0	228	0	(48)	181	0	0	181	0	0	181	0	0	181	0	0	181
iii Minor Works and Planned Maintenance	(448)	0	(500)	(948)	0	(500)	(1,448)	0	(500)	(1,948)	0	(500)	(2,448)	0	(500)	(2,948)	0	(500)	(3,448)
iv Police Hubs & Spokes	0	0	0	0	0	(5,500)	(5,500)	0	(11,920)	(17,420)	0	(10,020)	(27,440)	0	(4,000)	(31,440)	0	(4,020)	(35,460)
v Other	(63)	0	(300)	(363)	0	(1,250)	(1,613)	0	(1,250)	(2,863)	0	0	(2,863)	0	0	(2,863)	0	0	(2,863)
f Fleet Replacement	(1,311)	0	(1,012)	(2,323)	0	(1,043)	(3,366)	0	(1,405)	(4,771)	0	(1,500)	(6,271)	0	(1,500)	(7,771)	0	(1,500)	(9,271)
g ICT Investment	(1,719)	0	(3,910)	(5,629)	0	(150)	(5,779)	0	(850)	(6,629)	0	(150)	(6,779)	0	(150)	(6,929)	0	(150)	(7,079)
h Other Projects/Schemes	(214)	0	0	(214)	0	0	(214)	0	0	(214)	0	0	(214)	0	0	(214)	0	0	(214)
i Long Term Projects	0	0	(200)	(200)	0	(400)	(600)	0	(200)	(800)	0	(3,200)	(4,000)	0	(6,200)	(10,200)	0	0	(10,200)
3 SA8 Change Programme																			
a SA8 Programme Team	1,613	0	(1,613)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b Revenue Saving Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
i PWLB and Newport Debt redemption	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ii LGPS Pension Investment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4 Forecast Accelerated Efficiency Savings	10,693	0	(5,813)	4,880	0	(4,880)	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total	37,809	11,516	(15,479)	33,846	16,122	(37,063)	12,905	15,497	(28,221)	180	18,592	(18,592)	181	12,842	(12,841)	181	6,170	(6,170)	181
C Uncommitted Earmarked Funds																			
1 Future Budgetary Imbalances	4,379	0	0	4,379	0	(384)	3,994	0	(3,048)	946	0	(946)	0	0	0	0	0	0	0
2 Commissioning Strategy and Force Initiatives	1,067	0	0	1,067	0	0	1,067	0	0	1,067	0	0	1,067	0	0	1,067	0	0	1,067
3 Airwave	2,381	200	0	2,581	200	0	2,781	200	0	2,981	200	0	3,181	200	0	3,381	200	0	3,581
4 Other Financial Liabilities																			
a Tribunal and Ombudsman Liabilities	149	0	0	149	0	0	149	0	0	149	0	0	149	0	0	149	0	0	149
b Unspent Revenue Grants	287	0	0	287	0	0	287	0	0	287	0	0	287	0	0	287	0	0	287
c 3rd Party funds	175	0	(162)	12	0	0	12	0	0	12	0	0	12	0	0	12	0	0	12
d POCA	194	150	(150)	194	150	(150)	194	150	(150)	194	150	(150)	194	150	(150)	194	150	(150)	194
e Workstream Specific Reserves	3,784	0	(1,242)	2,543	0	(1,691)	852	0	(152)	700	0	(141)	559	0	(171)	388	0	(171)	217
f Speed Awareness Training	64	0	(64)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total	12,480	350	(1,618)	11,212	350	(2,225)	9,337	350	(3,350)	6,337	350	(1,237)	5,450	350	(321)	5,479	350	(321)	5,508
TOTAL REVENUE RESERVES AND COMMITTED FUNDS	54,289	11,866	(17,097)	49,058	16,472	(39,288)	26,242	15,847	(31,571)	10,517	18,942	(19,829)	9,630	13,192	(13,162)	9,660	6,520	(6,491)	9,689
CAPITAL RESERVES AND COMMITTED FUNDS																			
A Committed Earmarked Funds																			
1 Capital Grant	0	449	(449)	0	459	(459)	0	459	(459)	0	459	(459)	0	459	(459)	0	459	(459)	0
2 Capital Receipts	1,700	655	(655)	1,700	0	(1,700)	0	0	0	0	0	0	0	2,509	(2,509)	0	0	0	0
3 Replacement Command and Control	1,722	0	0	1,722	0	(1,722)	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL RESERVES AND COMMITTED FUNDS	3,422	1,104	(1,104)	3,422	459	(3,881)	0	459	(459)	0	459	(459)	0	2,968	(2,968)	0	459	(459)	0
TOTAL RESERVES AND COMMITTED FUNDS	57,711	12,970	(18,201)	52,480	16,931	(43,169)	26,242	16,306	(32,030)	10,517	19,401	(20,288)	9,630	16,160	(16,130)	9,660	6,979	(6,950)	9,689

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24
Capital Programme 2019/20 to 2023/24
At 25th January 2019

		2018/19 £'000s	2019/20 £'000s	2020/21 £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s
A	Estate						
1	Regular Capital Maintenance	500	500	500	500	500	500
2a	Replacement HQ	2,131	11,077	11,096	3,222	491	
2b	Decommissioning of Headquarters			1,000			
3a	Estates Strategy - Police Hubs		5,500	11,900	10,000	4,000	4,000
3b	Estates Strategy - Police Spokes			20	20		20
4	Newport Central Upgrade	50	1,250	1,250			
5	Ystrad Mynach PFI		4,000				
6	Ystrad Mynach CCTV	250					
7	Collaborative HQ Relocations						
8	One Stop Shops						
A	Total Estate	2,931	22,327	25,766	13,742	4,991	4,520
B	Vehicles	1,012	1,043	1,405	1,500	1,500	1,500
C	Information Systems						
1	Disaster Recovery	150	150	150	150	150	150
2	Fusion	3,760					
3	National Programme						
4	Audio-visual Equipment			700			
C	Total Information Systems	3,910	150	850	150	150	150
D	Other BTCG Projects / Schemes	0	0	0	0	0	0
E	Non Capital Funded Long Term Projects (Appendix 7b)	200	4,400	200	3,200	6,200	0
F	Total Programme	8,053	27,919	28,221	18,592	12,841	6,170
G	Funding						
1	Capital Grant	449	459	459	459	459	459
2	Revenue Contribution to Capital	2,575	1,645	2,645	2,645	2,645	2,645
3	Funding from Reserves and Committed Funds	4,374	25,815	12,724	0	0	0
4	Funding from external borrowing	0	0	12,393	15,488	7,228	3,066
5	Capital Asset Disposal	655				2,509	
G	Total Funding	8,053	27,919	28,221	18,592	12,841	6,170
H	Surplus Funds	0	0	0	0	0	0

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2019/20 to 2023/24
Long Term Project Programme 2019/20 to 2023/24
At 25th January 2019

		2018/19 £'000s	2019/20 £'000s	2020/21 £'000s	2021/22 £'000s	2022/23 £'000s
1	Estate Feasibility	200	200	200	200	200
2	Ystrad Mynach PFI		4,000			
3	Collaborative Relocation		200		3,000	6,000
	Total Programme	200	4,400	200	3,200	6,200