

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2018/19 to 2022/23
At 13th September 2018

Appendix 1

	(a)	(b)	(c)	(d)	(e)
	2018/19 Actual £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s	2021/22 Forecast £'000s	2022/23 Forecast £'000s
1 Effect of increases to authorised Establishment, Pay Awards and Increments	1,636	2,839	2,758	2,386	2,290
2 Non-Staff Inflation	455	856	834	926	949
3 Apprenticeship Levy Scheme	340	100	100	-	-
4 In Service Pressures / Developments	1,419	1,077	(1,194)	90	(70)
5 Budget savings identified	(1,000)	(1,181)	(1,255)	(154)	(155)
6 Finance costs	-	-	-	65	298
7 Unavoidable Cost Increases	2,850	3,890	1,343	3,313	3,310
8 Gross Budget Movement	2,850	3,890	1,343	3,313	3,310
9 Recurring Base Budget Brought Forward	120,942	123,522	127,212	128,555	131,868
10 Projected Budgetary Requirement	123,522	127,212	128,555	131,868	135,179
11 % Increase on Previous Years Base Budget	2.13%	2.99%	1.06%	2.58%	2.51%
12 Funding					
13 Central Government Funding	(40,404)	(40,404)	(37,598)	(34,844)	(32,147)
14 Police Grant	(21,333)	(21,333)	(20,908)	(20,488)	(20,078)
15 Revenue Support Grant	(9,750)	(9,750)	(9,555)	(9,364)	(9,177)
16 National Non-Domestic Rates	(71,487)	(71,487)	(68,057)	(64,886)	(61,402)
17 Total Central Government Funding	(52,035)	(54,610)	(57,311)	(60,147)	(63,123)
18 Council Tax	(123,522)	(126,096)	(125,368)	(124,843)	(124,525)
19 Total Funding	0	1,116	3,167	7,025	10,654
20 Projected Recurring Deficit / (Surplus) Before Efficiencies	-	(4,005)	(8,448)	(17,125)	(40,625)
21 Efficiencies	-	-	-	-	-
22 Future Year Staying Ahead Scheme Savings	-	-	-	-	-
23 Reserve Utilisation	-	-	-	-	-
24 Projected Recurring Deficit (Surplus) After Efficiencies & Reserve Utilisation	0	24	(125)	(100)	29