

2019-20 Budget Cost Pressures Briefing

- Additional Bank Holiday - £109k
Bring the current level of bank holidays (8) up to 9 due to Boxing Day falling on a Saturday
- PEQF University Fees – £108k
Baseline intake of 60 apprentices (Year 2 Intake) @ £1,800 each
- Vantage Point 1st Floor £(50k)
Reversal of a previous non recurring pressure
- Op Shaw Protective Clothing - £(61.8k)
Reversal of a previous non recurring pressure
- Taser User Increase – £12k
2nd year of planned additional cost of increasing the total number of tasers users in the Force.
- Injury Pension Payments - £150k
Injury Pension Payments have increased by approximately £12.5k per month.
- ANPR Hosted Management Server - £13.5k
2nd year of recurring costs identified from purchasing.
- Property Store £(21.5k)
Reversal of non recurring items, remaining budget is for recurring consumable replacements
- WCN Recruitment System Project - £(20k)
Reversal of non recurring contribution towards the project team
- Citizens In Policing - £(18k)
Reversal of non recurring cost of setting up 20 additional schools for Mini Police
- ROCU Grant Loss – £343k
Gwent share of ROCU funding from Welsh Government. Under review following presentation to All Wales Collaboration Board.
- FIRMS PERFORM module £15k
Recurring contribution for the PERFORM module.
- Investment Fund £1.206m
Reversal of investment Funding as consumed in 2019/20.
- Single On Line Home Platform £69k
Part year recurring cost for the Single Online Home Platform
- NPCC Undercover Policing Public Inquiry Coordination Team £10k
New contribution towards NPCC projects
- GP Contribution to SARC £69k
Phase 1 recurring cost for new SARC model. Approved by SIB
- Court Income £(50k)
Increase of Court Income budget target
- Custody Detainee Income £17.5k
Reduction of number of immigrants detained since 2016/17 by 79% to 2019/20 (76 to 16)

- SWP ICT Costs £242k
Cost towards ICT support for Collaborative schemes
- Wellbeing Schemes £52k
Rationale provide. See separate Budget rationale sheet to see individual schemes.
- Training Income £44k
L&D no longer providing driver training to SWP as they are at full capacity due to the recruitment drive.
- Recruitment Costs £41k
This includes increased police staff marketing, psychometric testing (3 days @ £3k each), marketing for campaigns/events, promotional video and merchandise and specialist recruitment costs (for example, heads of Dept.)
- Force Medical Advisor £20k
Increase in cost for health screening for new recruits in 2019/20
- PFI Grant Reduction £232k
Prudent estimate of a 40% reduction in WG PFI Grant following submission of the voluntary termination business case to WG. A 40% reduction is the worse case scenario, in that if the Commissioner still receives 60% of PFI grant from the WG, the voluntary termination business case still provides a financial benefit to Gwent.
- Trauma Resilience Grant Cessation 50k
Funding for the grant runs out in 2020/21.
- Early Action Together (EAT) £340k
Requirement to fund existing Local Authority staff in delivering the EAT Programme in Gwent, to ensure short term sustainability and delivery of the project to evaluation stage during 2020/21. This is in anticipation of the withdrawal of PTF grant from the Home Office for 2020/21. Previously approved in SIB
- IOM Diversion Project – £140k
Gwent application for increase for contribution to IOM Diversion Project. Approved by SIB
- DSD Reform £184k
Paper approved in SIB
- Victim's Hub £367k
Aligning all services for victims from other budget headings, to ensure we have a complete picture of how much is being spent on Victims Services in Gwent. Growth also due to placing previous reserve funded expenditure for sexual assault and child sexual exploitation services onto a recurrent basis; and an increase in the Victims Support Contract price.
- PCC Commissioning Pressures £197k
Growth primarily due to placing previous reserve funded expenditure for youth diversion and Youth Offending Services (YOS) onto a recurrent basis.
- East/West Additionality £523k

Increased cost for the additional 11 posts

- Anti Corruption Unit DC £49k
Approved by SIB
- Corp Comms £182k
Restructure approved by SIB
- Driver Trainers £124k
Approved by SIB – reverse in 2022/23
- Anti-Corruption Staff £69k
Approved in SIB
- SPOC restructure £39k
Approved in SIB
- Op Uplift £379k
Funding and spend for operation uplift
- Uplift adjustment
Adjustment for the posts already consumed by decision (16wte)
- Temporary Post – Police Officers £1.3m
- Temporary Posts – Police Staff £722k