

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2016/17 to 2020/21
Assumptions
At 22nd January 2016

Description	2015/16 Budgeted	2016/17 Proposed	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate	Source
Police Officers							
Pay Awards	1.00%	1.00%	1.50%	1.50%	1.50%	1.50%	CFO estimate benchmarked with Welsh Forces
Police Staff							
Pay Awards	2.20%	1.00%	1.50%	1.50%	1.50%	1.50%	CFO estimate benchmarked with Welsh Forces
Indirect Staff Costs	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces
Non Staff Inflation							
General (Including Rates)	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	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
Funding							
Police Funding	-5.11%	-0.57%	-2.00%	-2.00%	-2.00%	-2.00%	Final Police Settlement 2015/16. Provisional Police Settlement 2016/17. CFO estimate of 2017/18 and onward
Council Tax Base Increase	1.08%	0.84%	0.84%	0.84%	0.84%	0.84%	Actual Growth for 2015/16 and 2016/17. Assumed to increase at the same rate in 2017/18 and onward
Council Tax Precept Increase	3.99%	3.99%	3.99%	3.99%	3.99%	3.99%	Proposal to protect real term funding requirements