

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

	(a)	(b)	(c)	(d)	(e)	(f)
	2015/16 Actual £'000s	2016/17 Forecast £'000s	2017/18 Forecast £'000s	2018/19 Forecast £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s
1 Effect of Pay Awards and Increments	2,326	1,371	2,017	2,046	2,075	2,106
2 Non-Staff Inflation	594	388	637	691	759	827
3 Loss of Home Office Grant Funding	-	-	-	-	-	-
4 In Service Pressures / Developments	1,466	6,059	1,889	2,476	2,600	2,600
5 Identified Savings	(6,130)	(1,702)	(104)	(97)	(60)	(60)
6 Unavoidable Cost Increases	(1,744)	6,116	4,440	5,116	5,373	5,473
7 Gross Budget Movement	(1,744)	6,116	4,440	5,116	5,373	5,473
8 Recurring Base Budget Brought Forward	119,518	117,774	123,890	128,329	133,446	138,819
9 Projected Budgetary Requirement	117,774	123,890	128,329	133,446	138,819	144,292
10 % Increase on Previous Years Base Budget	-1.46%	5.19%	3.58%	3.99%	4.03%	3.94%
Funded from :						
11 Funding						
12 Central Government Funding						
13 Police Grant	(43,220)	(42,393)	(39,545)	(36,755)	(34,019)	(33,339)
14 Revenue Support Grant	(16,609)	(21,044)	(20,623)	(20,211)	(19,806)	(19,410)
15 National Non-Domestic Rates	(13,088)	(9,063)	(8,882)	(8,705)	(8,530)	(8,360)
16 Total Central Government Funding	(72,917)	(72,501)	(69,051)	(65,670)	(62,356)	(61,109)
17 Council Tax	(44,857)	(47,039)	(49,327)	(51,727)	(54,245)	(56,883)
18 Total Funding	(117,774)	(119,539)	(118,378)	(117,397)	(116,601)	(117,992)
<b>19 Projected Recurring Deficit / (Surplus) Before Efficiencies</b>	-	<b>4,350</b>	<b>9,952</b>	<b>16,049</b>	<b>22,218</b>	<b>26,300</b>
<b>20 Efficiencies</b>						
21 Accelerated Delivery / Additionality of Staying Ahead Scheme Savings	-	(1,962)	(1,962)	(1,962)	(1,962)	(1,962)
22 Future Year Staying Ahead Scheme Savings	-	(2,388)	(5,096)	(7,018)	(7,856)	(9,580)
<b>23 Reserve Utilisation</b>	-	-	-	-	-	-
<b>24 Projected Recurring Deficit / (Surplus) After Efficiencies &amp; Reserve Utilisation</b>	-	<b>0</b>	<b>2,893</b>	<b>7,069</b>	<b>12,400</b>	<b>14,758</b>