

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections - 2018/19 to 2022/23
Medium Term Financial Projection

	(a)	(b)	(c)	(d)	(e)	(f)
	2017/18 Actual £'000s	2018/19 Forecast £'000s	2019/20 Forecast £'000s	2020/21 Forecast £'000s	2021/22 Forecast £'000s	2022/23 Forecast £'000s
1 Effect of Pay Awards and Increments	949	1,901	2,091	2,122	2,154	2,186
2 Non-Staff Inflation	526	569	596	636	640	653
3 Apprenticeship Levy Scheme	369	400	250	250	100	-
4 In Service Pressures / Developments	6,805	(1,846)	1,155	(745)	(100)	100
5 Accelerated Staying Ahead Savings	(7,245)	(96)	(60)	(60)	(60)	(60)
6 Unavoidable Cost Increases	1,403	928	4,032	2,204	2,734	2,880
7 Gross Budget Movement	1,403	928	4,032	2,204	2,734	2,880
8 Recurring Base Budget Brought Forward	119,539	120,942	121,870	125,902	128,105	130,839
9 Projected Budgetary Requirement	120,942	121,870	125,902	128,105	130,839	133,719
10 % Increase on Previous Years Base Budget	0.98%	0.77%	3.31%	1.75%	2.13%	2.20%
11 Funding						
12 Central Government Funding						
13 Police Grant	(40,904)	(38,086)	(35,324)	(32,618)	(31,965)	(31,326)
14 Revenue Support Grant	(20,748)	(20,333)	(19,926)	(19,528)	(19,137)	(18,754)
15 National Non-Domestic Rates	(9,835)	(9,638)	(9,446)	(9,257)	(9,071)	(8,890)
16 Total Central Government Funding	(71,487)	(68,057)	(64,696)	(61,402)	(60,174)	(58,970)
17 Council Tax	(49,455)	(51,943)	(54,557)	(57,300)	(60,182)	(63,210)
13 Total Funding	(120,942)	(120,000)	(119,252)	(118,702)	(120,356)	(122,181)
14 Projected Recurring Deficit / (Surplus) Before Efficiencies	(0)	1,870	6,649	9,404	10,483	11,538
15 Efficiencies						
16 Future Year Staying Ahead Scheme Savings	-	(1,282)	(5,807)	(8,332)	(9,357)	(9,357)
17 Reserve Utilisation	-	-	-	-	-	-
18 Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	(0)	588	842	1,072	1,126	2,181

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Service Pressures and Budget Developments

	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£
1. Establishments					
a Adjustment to number of Bank Holiday days	(120,000)				
b Apprenticeship Levy	400,000	250,000	250,000	100,000	
c Local Government Pension Scheme - Past Service Deficit	(2,000,000)				
2. Premises					
a Rented Property insurances	(4,000)				
3. Transport					
a					
4. Supplies and Services					
a BTCG Developments	100,000	100,000	100,000	100,000	100,000
b FIRMS Project - recurrent system costs	178,000	55,000	(45,000)		
c Body Armour Replacement		1,000,000	(1,000,000)		
d Taser Replacement			200,000	(200,000)	
5. Known Emerging Pressures					
a					
6. Total	(1,446,000)	1,405,000	(495,000)	0	100,000