

	(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
Effect of increases to authorised Establishment, Pay Awards and Increments	1,636	2,839	2,758	2,386	2,290
Non-Staff Inflation	455	856	934	926	949
Apprenticeship Levy Scheme	340	100	100	-	-
In Service Pressures / Developments	1,419	1,077	(1,194)	90	(70)
Budget savings identified	(1,000)	(1,181)	(1,255)	(154)	(155)
Finance costs	-	-	-	65	296
Unavoidable Cost Increases	2,850	3,690	1,343	3,313	3,310
Gross Budget Movement	2,850	3,690	1,343	3,313	3,310
Recurring Base Budget Brought Forward	120,942	123,522	127,212	128,555	131,868
Projected Budgetary Requirement	123,522	127,212	128,555	131,868	135,179
% Increase on Previous Years Base Budget	2.13%	2.99%	1.06%	2.58%	2.51%
Funding					
Central Government Funding					
Police Grant	(40,404)	(40,404)	(37,596)	(34,844)	(32,147)
Revenue Support Grant	(21,333)	(21,333)	(20,906)	(20,488)	(20,078)
National Non-Domestic Rates	(9,750)	(9,750)	(9,555)	(9,364)	(9,177)
Total Central Government Funding	(71,487)	(71,487)	(68,057)	(64,696)	(61,402)
Council Tax	(52,035)	(54,610)	(57,311)	(60,147)	(63,123)
Total Funding	(123,522)	(126,096)	(125,368)	(124,843)	(124,525)
Projected Recurring Deficit / (Surplus) Before Efficiencies	0	1,116	3,187	7,025	10,654
Efficiencies					
Future Year Staying Ahead Scheme Savings	-	(1,095)	(3,445)	(7,125)	(10,625)
Reserve Utilisation	-	-	-	-	-
Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	0	21	(258)	(100)	29

Identified Savings

Description	Marker	2018/19	2019/20	2020/21	2021/22	2022/23
		£	£	£	£	£
Identified CRES						
	9					
	9					
Potential Savings						
Transitional Rent Allowance	7	(7,680)	(7,680)	0	0	0
Housing Allowance	7	(132,749)	(60,000)	(60,000)	(60,000)	(60,000)
Compensatory Grant	7	(12,443)	0	0	0	0
Amber posts funded in establishment for 2 years	7			(1,100,000)		
Rebased allowances - on call	7	(12,988)				
Rebased allowances - on call	7	(19,607)				
Rebased savings - unsociable hours	7	(7,677)				
Rebased savings - electricity	7	(6,030)				
Rebased savings - gas	7	(13,128)				
Rents	7	(96,981)				
Business Rates	7	(34,343)				
Service Charges	7	(70)				
Service Charges	7	(42,237)				
External Room Hire Charges	7	(3,939)				
Air Fares	7	(1,537)				
Trains & Underground	7	(1,277)				
Bus Fares	7	(211)				
Hotel Accommodation	7	(15,376)				
Meal Allows	7	(8,739)				
Rebased savings - partnership fees	7	(21,404)				
Rebased savings - subscriptions	7	(1,040)				
PFI unitary charge - 6 months only	7	(250,000)	(250,000)			
MASH	7		(769,000)			
Procurement savings -National Police ICT	7	(17,577)				
Removal of loan interests	7	(23,236)				
Int Payable - Pre 01/04/90	7	(19,411)				
Int Payable - Post 31/03/90	7	(249,377)				
Int Payable - PWLB	7	(1,000)				
CSO Reduction	7		(94,595)	(94,624)	(94,237)	(94,571)
		(1,000,057)	(1,181,275)	(1,254,624)	(154,237)	(154,571)

Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Revenue Projections 2017/18 to 2022/23
Staying Ahead Phase 6 Schemes 2018/19 to 2022/23 and Other Savings Initiatives

	2018/19 £'000s	2019/20 £'000s	2020/21 £'000s	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	Total £'000s
A Cumulative Savings Brought Forward	0	(270,000)	(1,095,000)	(3,445,000)	(7,125,000)	(10,625,000)	(7,125,000)
B Scheme							
1 Workforce Planning	0	0	(1,000,000)	(1,000,000)	(1,000,000)		(3,000,000)
2 SEO Review	0	(400,000)	0	0	0		(400,000)
3 Existing Force Collaboration	0	0	0	(500,000)	0		(500,000)
4 Dogs Section	0	(200,000)	0	0	0		(200,000)
5 Advanced Public Order	0	0	0	0	0		0
6 National Police Air Service	(23,000)	0	0	0	0		(23,000)
7 Admin of Justice	(187,000)	0	0	0	0		(187,000)
8 Vantage Lease Expiry	0	0	(183,000)	(120,000)	0		(303,000)
9 Performance and Change Management	0	0	0	0	0		0
10 Professional Standards	0	0	0	0	0		0
11 Police and Crime Commissioner	0	0	0	0	0		0
12 Other Schemes	(60,000)	0	0	0	0		(60,000)
13 Mamhilad Block B	0	(125,000)	0	0	0		(125,000)
14 Corporate Financing of PFI	0	0	0	0	0		0
15 Multi Agency Safeguarding Hub	0	0	0	0	0		0
16 Supplies & Services - National Initiative	0	0	(1,000,000)	(1,500,000)	(2,500,000)		(5,000,000)
17 HQ Running Costs	0	(100,000)	(167,000)				(267,000)
18 Estates Premises Related	0	0	0	(560,000)			(560,000)
C Savings for Year	(270,000)	(825,000)	(2,350,000)	(3,680,000)	(3,500,000)	0	(10,625,000)
Sensitivity Risk Assessment	0	0	0	0	0		
D Cumulative Savings Carried Forward	(270,000)	(1,095,000)	(3,445,000)	(7,125,000)	(10,625,000)	(10,625,000)	