

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2025/26 to 2029/30**  
**At 31st January 2025**

<b>Assumption</b>					
<b>Base Growth %</b>	<b>Precept Growth %</b>	<b>Base Growth (Provisional) £</b>	<b>Precept Growth £</b>	<b>Total Growth £</b>	<b>Increase / (Decrease) £</b>
1.22%	8.00%	962,503	6,409,400	7,371,903	38,970
1.22%	7.95%	962,503	6,370,430	7,332,933	0
1.22%	7.50%	962,503	6,008,239	6,970,742	(362,191)
1.22%	7.00%	962,503	5,609,371	6,571,874	(761,059)
1.22%	6.82%	962,503	5,464,953	6,427,456	(905,477)
1.22%	6.50%	962,503	5,208,211	6,170,714	(1,162,219)
1.22%	6.00%	962,503	4,807,050	5,769,553	(1,563,380)
1.22%	5.50%	962,503	4,405,889	5,368,392	(1,964,541)
1.22%	5.00%	962,503	4,007,021	4,969,524	(2,363,409)
1.22%	4.50%	962,503	3,605,861	4,568,364	(2,764,569)
1.22%	4.00%	962,503	3,204,700	4,167,203	(3,165,730)
1.22%	3.50%	962,503	2,803,540	3,766,043	(3,566,890)
1.22%	3.00%	962,503	2,404,671	3,367,174	(3,965,759)
1.22%	2.50%	962,503	2,003,511	2,966,014	(4,366,919)
1.22%	2.00%	962,503	1,602,350	2,564,853	(4,768,080)
1.22%	1.50%	962,503	1,201,190	2,163,693	(5,169,240)
1.22%	1.00%	962,503	802,321	1,764,824	(5,568,109)
1.22%	0.50%	962,503	401,161	1,363,664	(5,969,269)
1.22%	0.00%	962,503	(0)	962,503	(6,370,430)

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**At 31st January 2025**

	(a)	(b)	(c)	(d)	(e)	(f)
	2024/25 Actual £'000s	2025/26 Forecast £'000s	2026/27 Forecast £'000s	2027/28 Forecast £'000s	2028/29 Forecast £'000s	2029/30 Forecast £'000s
1 Effect of increases to authorised Establishment, Pay Awards and Increments		8,195	4,589	4,751	4,917	5,089
2 Non-Staff Inflation		1,353	986	1,032	1,092	1,152
3 Apprenticeship Levy Scheme		-	-	-	-	-
4 In Service Pressures / Developments		1,207	2,094	2,800	2,702	2,800
5 Budget savings identified		(397)	-	-	-	-
6 Finance costs		615	661	175	15	(118)
7 Unavoidable Cost Increases		10,972	8,330	8,758	8,727	8,923
8 Gross Budget Movement		10,972	8,330	8,758	8,727	8,923
9 Recurring Base Budget Brought Forward		174,908	185,880	194,210	202,968	211,695
10 Projected Budgetary Requirement	174,908	185,880	194,210	202,968	211,695	220,618
11 % Increase on Previous Years Base Budget	6.02%	6.27%	4.48%	4.51%	4.30%	4.22%
12 Funding						
13 Central Government Funding						
14 Police Grant	(67,672)	(71,033)	(71,033)	(71,033)	(71,033)	(71,033)
15 Revenue Support Grant	(25,983)	(26,102)	(26,102)	(26,102)	(26,102)	(26,102)
16 National Non-Domestic Rates	(213)	(213)	(213)	(213)	(213)	(213)
17 Total Central Government Funding	(93,868)	(97,348)	(97,348)	(97,348)	(97,348)	(97,348)
18 Council Tax	(79,160)	(86,493)	(93,066)	(100,139)	(107,749)	(115,938)
19 Total Funding	(173,027)	(183,841)	(190,414)	(197,487)	(205,097)	(213,286)
<b>20 Projected Recurring Deficit / (Surplus) Before Efficiencies</b>	<b>1,880</b>	<b>2,039</b>	<b>3,796</b>	<b>5,481</b>	<b>6,598</b>	<b>7,333</b>
<b>21 Efficiencies</b>						
22 Future Year Continuous Improvement Scheme Savings	(698)	(360)	(740)	(1,060)	(1,380)	(1,700)
<b>23 Reserve Utilisation</b>	<b>(1,182)</b>				-	-
<b>24 Projected Recurring Deficit/ (Surplus) After Efficiencies &amp; Reserve Utilisation</b>	<b>0</b>	<b>1,679</b>	<b>3,056</b>	<b>4,421</b>	<b>5,218</b>	<b>5,633</b>

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2025/26 to 2029/30**  
**Assumptions**  
**At 31st January 2025**

Description	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	Source
<b><u>Police Officers</u></b>						
Pay Awards	3.00%	3.00%	3.00%	3.00%	3.00%	CFO estimate based on national announcements and benchmarked with Welsh Forces. 2% pay assumption plus 1% contingency to reflect NPCC position.
<b><u>Police Staff</u></b>						
Pay Awards	3.00%	3.00%	3.00%	3.00%	3.00%	CFO estimate based on national announcements and benchmarked with Welsh Forces. 2% pay assumption plus 1% contingency to reflect NPCC position.
<b><u>Indirect Staff Costs</u></b>	3.00%	3.00%	3.00%	3.00%	3.00%	CFO estimate benchmarked with Welsh Forces. 2% pay assumption plus 1% contingency.
<b><u>Non Staff Inflation</u></b>						
General (Including Rates)	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Utilities - Gas	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Utilities - Electric	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Utilities - Water	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Petrol	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Diesel	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
<b><u>Funding</u></b>						
Central Government Grant Funding	0.00%	0.00%	0.00%	0.00%	0.00%	Reflecting cost-neutrality of future funding increases and no impact of future changes to the Police Funding Formula.
Council Tax Base Increase	1.22%	0.73%	0.73%	0.73%	0.73%	Updated Council Tax Bases for 2025/26 and average growth used for 2026/27 onwards.
Council Tax Precept Increase	7.95%	6.82%	6.82%	6.82%	6.82%	Proposal to protect real-term funding requirements and previous investments.

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2025/26 to 2029/30**  
**Force Establishment**  
**At 31st January 2025**

Description	2024/25 Forecast No.	2025/26 Forecast No.	2026/27 Forecast No.	2027/28 Forecast No.	2028/29 Forecast No.
<b>Officers Baseline</b>					
<b>Officers Baseline - 1st April</b>	1,506.0	1,506.0	1,506.0	1,506.0	1,506.0
Neighbourhood Policing Guarantee - TBC	0.0	0.0	0.0	0.0	0.0
<b>Total Authorised Baseline</b>	<b>1,506.0</b>	<b>1,506.0</b>	<b>1,506.0</b>	<b>1,506.0</b>	<b>1,506.0</b>
<b>Officer Actuals</b>					
<b>Actuals (Future year estimates at January 2025)</b>	<b>1,539.0</b>	<b>1,540.0</b>	<b>1,522.0</b>	<b>1,522.0</b>	<b>1,532.0</b>
Retirees - Ordinary	(42.0)	(54.0)	(40.0)	(28.0)	(37.0)
Retirees - Medical	(7.0)	(6.0)	(6.0)	(6.0)	(6.0)
Leavers - Probationer Drop Out	(8.0)	0.0	0.0	0.0	0.0
Other Leavers - Dismissal/Tfr to other Force/Voluntary Resignation	(68.0)	(68.0)	(64.0)	(66.0)	(66.0)
Recruitment - Probationers	75.0	90.0	90.0	80.0	80.0
Recruitment - Transferees, Police Now, Detective Now	51.0	20.0	20.0	30.0	30.0
<b>Forecast Actual</b>	<b>1,540.00</b>	<b>1,522.0</b>	<b>1,522.0</b>	<b>1,532.0</b>	<b>1,533.0</b>
<b>Police Office Establishment Under/(Over)</b>	<b>(34.0)</b>	<b>(16.0)</b>	<b>(16.0)</b>	<b>(26.0)</b>	<b>(27.0)</b>
<b>PCSOs</b>					
WG Funded	61.0	61.0	61.0	61.0	61.0
Force Funded	72.0	74.0	74.0	74.0	74.0
<b>Total</b>	<b>133.0</b>	<b>135.0</b>	<b>135.0</b>	<b>135.0</b>	<b>135.0</b>
<b>Police Staff</b>					
Baseline	825.4	828.38	825.6	825.6	825.6
Actual in year movements		(2.8)			
Apprentices - Fixed term contracts	3.0				
SIB Approved Changes inc Investment Funded Posts					
<b>Total</b>	<b>828.4</b>	<b>825.6</b>	<b>825.6</b>	<b>825.6</b>	<b>825.6</b>
<b>Authorised Establishment Grand Total</b>	<b>2,467.4</b>	<b>2,466.6</b>	<b>2,466.6</b>	<b>2,466.6</b>	<b>2,466.6</b>

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2025/26 to 2029/30**  
**In Service Pressures and Budget Developments**  
**At 31st January 2025**

Description	2025/26	2026/27	2027/28	2028/29	2029/30
	£	£	£	£	£
<b><u>Future Years Cost Pressures - Estimates</u></b>					
1 Future years' pressures to be confirmed	0	2,000,000	2,000,000	2,000,000	2,000,000
2 Pay increments	0	800,000	800,000	800,000	800,000
<b>Sub Total Future Years Pressures</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>
<b><u>Prior Years Cost Pressures - Restatement/Changes</u></b>					
3 Reduction in Digital Service Department contribution to reflect past contributions	(200,000)				
4 Reversal of prior year pressure - Black A Mamhilad Lease expired	(59,000)				
5 Reversal of prior year pressure - Vantage Point occupancy changes	(72,572)			(97,869)	
6 Temporary move of property store from Bettws to Mamhilad: one off cost covered by reserves	20,000	(20,000)			
7 Reversal of prior year pressure - Breathalyser unit replacement	(16,000)				
8 Additional Go Safe funding shortfall. Future funding to reverse entire pressure expected.	182,000	(582,000)			
9 increase in Vacancy Factor from 2% to 2.5% of salary costs	(372,810)				
10 Reduction in PCSO vacancy factor due to a lower budgeted establishment	304,647				
11 Operation Uplift additional Police Officers over target (21) - Year 2 funding	(1,106,405)				
12 Operation Uplift additional Police Officers over target (21) - Year 2 cost	1,106,405				
13 Reversal of prior year pressure - XPS fees re: McCloud		(104,000)			
<b>Sub Total Prior Year Pressures</b>	<b>(213,735)</b>	<b>(706,000)</b>	<b>0</b>	<b>(97,869)</b>	<b>0</b>
<b><u>New Cost Pressures for 2025/26</u></b>					
14 Staffing investment in new Operational Policing Model	550,000				
15 Minimum Revenue Provision increase - New borrowing and IFRS16 impact	614,711	660,666	175,307	15,133	(117,868)
16 Additional volume and increase in current charges (above inflation) for PSBA lines	35,953				
17 Citrix software licencing not previously budgeted (includes £124k for Business World development costs)	242,848				
18 Contingency use to fund Citrix Software pressure	(242,848)				
19 Increased cost of Cyber Security software	33,000				
20 Contingency use to fund Cyber Security software cost pressure	(33,000)				
21 Increased cost of software for Professional Standards Department	39,150				
22 Contingency use to fund Professional Standards Department software cost pressure	(39,150)				
23 Cost of Cloud migration for Global Rostering System (GRS) to ensure ongoing supplier support	200,000				
24 Increase in national Police ICT charges payable to Police Digital Services	132,164				
25 Unify cost pressure for telephone system in First Contact and Control Department to maintain support contract	66,000				
26 Increased cost of Orbis software for Financial Investigations Unit	21,520				
27 Significant policing cost increase from changes to Dangerous Dog Act - Vets fees, transport and kennelling charges	419,050				
28 Increased Recruitment Costs - advertising, promotional materials and attending events	23,600				
29 Additional demand-led L&D investment in general training requirement	40,724				
30 Implementation of L&D's Leadership Development Scheme across all levels of 'leader'	98,000				
31 Increased cost of Exam registration from College of Policing - Sergeants, Inspector and National Investigator	18,000				
32 Training Accreditation Cost - increase in proportion of courses where accreditation is mandated by College of Policing	50,000				
33 Navigator - New Support Network for colleagues with less than 3 years experience	3,000				
34 Men's Health Forum - New Support Network to promote, support and advise (signposting) on Men's Health/Wellbeing/Welfare issues	3,000				
35 Increase in budget for Force Medical Adviser to meet demand	7,874				
36 Increase in budget for specialist training uniform	20,000				
37 Second venue hire for Public and Personal Safety Training to accommodate all Police Officers in training	10,000				
38 Collaborative Information Governance investment - Gwent Police share of three new posts	45,750				
39 To maintain JSIU contribution in line with actuals to reflect pay-awards, market pressures and accreditation	90,000				
40 To maintain ROCU contribution in line with actuals to reflect pay-awards and changes to staffing mix	161,044				
41 To maintain collaborative Procurement contribution to reflect pay awards	50,000				
42 New Rape Investigation Team - Budget for Intermediary expenses	21,600				
43 Additional cost of National Police Air Service/Police Aviation based on increased 'Flying Hours'	50,000				
44 Establish Seconded Staff budget (from MoJ) in the Public Protection Unit	58,000				
46 Home Office Special Grant - Increase in Employers' National Insurance Contributions	(2,400,000)				
47 Additional Estate service contract requirements due to warranties expiring	13,789				
48 Energy Manager Software annual cost for EV charging - BP Pulse	15,000				
49 Increase in budget for Witness Intermediary Services to meet demand	10,000				
50 Bluelight Grantfinder software to enhance income generation opportunities	10,125				
51 Reduction in Victims Services Grant from MOJ	28,888				
52 Operation Olympos - impact Post Office scandal investigations	41,000				
53 Future delivery of the Police, Crime and Justice Plan's requirements	1,000,000				
<b>Sub Total New Cost Pressures</b>	<b>1,508,792</b>	<b>660,666</b>	<b>175,307</b>	<b>15,133</b>	<b>(117,868)</b>
<b>Total Pressures in 2025/26 Master Budget and MTFP</b>	<b>1,295,057</b>	<b>2,754,666</b>	<b>2,975,307</b>	<b>2,717,264</b>	<b>2,682,132</b>

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Plan 2025/26 to 2029/30**  
**Capital Programme 2025/26 to 2029/30**  
**At 31st January 2025**

		Budget 2024/25 £'000s	Forecast 2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	2029/30 £'000s
<b>A</b>	<b>Estate</b>							
1	New HQ	0	109	0	0	0	0	0
3	Demolition of old HQ/enabling works	973	1,026	0	0	0	0	0
4	Heddlu Gwent Police Abergavenny	52	354	0	0	0	0	0
5	Property and evidence store (Bettws inc Security)	500	350	850	0	0	0	0
6	Ystrad Mynach Custody Unit Refurb (inc 10 cell unit)	850	770	1,700	0	0	0	0
7	Newport and Cwmbran Refurb inc feasibility	0	0	2,650	2,000	0	0	0
8	Collaborative Joint Firearms Unit	8,500	6,000	8,300	1,700	0		
<b>A</b>	<b>Total Estate</b>	<b>10,875</b>	<b>8,609</b>	<b>13,500</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B</b>	<b>Vehicles</b>							
9	Force Vehicle Replacement Programme	3,336	3,754	1,633	2,564	1,238	2,331	3,585
<b>B</b>	<b>Total Fleet</b>	<b>3,336</b>	<b>3,754</b>	<b>1,633</b>	<b>2,564</b>	<b>1,238</b>	<b>2,331</b>	<b>3,585</b>
<b>C</b>	<b>Information Services</b>							
	<b>SRS Projects:</b>							
10	SAN Replacement	50	50	50	50	50	440	0
11	Server replacement	0	0	0	0	0	224	0
12	FFF	497	497	647	553	1,532	497	647
	<b>DSD projects:</b>							
13	CRS Project	1,590	1,590	1,744	287	0	0	0
14	Body Worn Video	0	0	0	0	1,000	0	0
15	JOINS2	837	400	400	0	0	0	0
16	Digital Interview Recording	0	0	276	0	0	0	0
<b>C</b>	<b>Total Information Systems</b>	<b>2,974</b>	<b>2,537</b>	<b>3,117</b>	<b>890</b>	<b>2,582</b>	<b>1,161</b>	<b>647</b>
<b>D</b>	<b>Other SIB Projects / Schemes</b>	<b>65</b>	<b>129</b>	<b>351</b>	<b>10</b>	<b>665</b>	<b>332</b>	<b>148</b>
<b>E</b>	<b>Non Capital Funded Long Term Projects (Appendix 8a)</b>	<b>2,501</b>	<b>2,467</b>	<b>3,857</b>	<b>1,721</b>	<b>1,514</b>	<b>1,552</b>	<b>772</b>
<b>F</b>	<b>Total Programme</b>	<b>19,751</b>	<b>17,496</b>	<b>22,458</b>	<b>8,885</b>	<b>5,999</b>	<b>5,376</b>	<b>5,152</b>
<b>G</b>	<b>Funding</b>							
17	Capital Grant	0	0	0	0	0	0	0
18	Revenue Contribution to Capital	7,150	7,150	7,150	7,150	7,150	7,150	7,150
19	Funding from Reserves and Committed Funds	0	24	72	0	0	0	0
20	ESN/Airwave Reserve	0	0	0	0	660	72	148
21	Funding from external borrowing - Local Authority	12,000	7,000	15,000	1,500	0	0	0
22	Balance to be found in 'In Year Rev' position	423	3,229	58	235	0	0	0
23	Capital Asset Disposal	0	0	0	0	0	0	0
24	Other Grant Funding	178	93	178	0	0	0	0
<b>G</b>	<b>Total Funding</b>	<b>19,751</b>	<b>17,496</b>	<b>22,458</b>	<b>8,885</b>	<b>7,810</b>	<b>7,222</b>	<b>7,298</b>
<b>H</b>	<b>In Year Surplus Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,811)</b>	<b>(1,846)</b>	<b>(2,146)</b>

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Plan 2025/26 to 2029/30**  
**Long Term Project Programme 2025/26 to 2022/30**  
**At 31st January 2025**

		<b>Budget</b>	<b>Forecast</b>					
		<b>2024/25</b>	<b>Expenditure</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
		<b>£'000s</b>	<b>2024/25</b>	<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>
<b>A</b>	<b>Estate</b>							
1	Estates Capital Maintenance	500	500	500	500	500	500	500
2	Site Security	100	100	100	100	100		0
3	Electric Vehicle Charging Points	0	32	200	0	0	0	0
4	Access Control	328	300	584	0	0	0	0
5	Sustainability	250	250	300	500	500	0	0
6	Works to Lifts	50	50	0	0	0	0	0
7	Maindee refurbishment	45	45	45	0	0	0	0
8	Rebranding of Signage	300	25	50	50	50	0	0
9	Tredegar Mags (JFU Operational suite)	0	0	1,000	0	0	0	0
<b>B</b>	<b>Information Services</b>							
	<b>SRS projects:</b>							
10	Network replacement	43	150	43	250	43	680	0
11	FCC Maintenance - STORM upgrade	0	115	0	0	0	100	0
12	FCC Maintenance - Cortex(ICCS)	0	40	0	0	0	0	0
13	FCC Maintenance - Telephony	0	79	0	0	0	0	0
	<b>DSD projects:</b>							
14	Telematics	63	63	84	0	0	0	0
15	DEMS	272	272	272	272	272	272	272
16	LEDS	150	0	0	0	0	0	0
17	PEP	350	350	500	0	0	0	0
18	HOBS	50	50	50	0	0	0	0
19	Redaction Project (Riven's DocDefender)	0	46	49	49	49	0	0
20	AFR(Facial Recognition Development))	0	0	30	0	0	0	0
21	Role based access control (RBAC)	0	0	50	0	0	0	0
	<b>Total Programme</b>	<b>2,501</b>	<b>2,467</b>	<b>3,857</b>	<b>1,721</b>	<b>1,514</b>	<b>1,552</b>	<b>772</b>

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2025/26 to 2029/30**  
**Identified Budgetary Savings**  
**At 31st January 2025**

Description	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
1 Housing Allowance	(25,951)				
2 Breaking the Cycle Agency Staff	(10,637)				
3 Volunteer expenses	(2,000)				
4 Drug / Blood Testing	(9,500)				
5 Professional Subscriptions for Employees	6,090				
6 Reactive Safety Works	(3,242)				
7 Breaking The Cycle Electricity	(7,215)				
8 Breaking The Cycle Rent	(20,805)				
9 Hire of Venue	(3,431)				
10 Breaking The Cycle National Non-Domestic Rates	(9,303)				
11 Breaking The Cycle Cleaning & Facilities Contract	(3,084)				
12 Confidential Waste	(4,047)				
13 Pest Control	1,496				
14 Vehicle Fuel	9,421				
15 Hire of Vehicles	(14,303)				
16 Sergeant-Mileage	(1,772)				
17 Superintendent-Mileage	(101)				
18 Detective Constable-Mileage	(3)				
19 Police Staff Mileage	(52)				
20 Travel Costs	3,300				
21 Stationery	(537)				
22 Office Equipment	5,531				
23 Externally-Sourced Printing	300				
24 Catering - Training, Meetings & Ceremonies	(1,912)				
25 Clothing & Uniforms	(56,856)				
26 Veterinary Fees	8,862				
27 Consultants Fees	(246,669)				
28 Specialist Operational Equipment	1,875				
29 Maintenance of Operational Equipment	(27,766)				
30 Postage & Courier Services - Outgoing	40				
31 Mobile Device - Purchases	(346)				
32 Mobile Device - Line Rentals	1,932				
33 Mobile Device - Calls	5,400				
34 Network Services	(10,259)				
35 IT Software - Maintenance Contracts	(51,175)				
36 IT Software - Licences	(210)				
37 Subscriptions	19,294				
38 Promotional Material	(16,179)				
39 Subsistence	4,482				
40 Partnership Projects	(6,000)				
41 Local Partnership Funding	156,426				
42 Other Sales	(4,500)				
43 Certificates - Income	(13,223)				
44 Special Police Services - Income	(69,904)				
<b>Total Identified Budgetary Savings</b>	<b>(396,533)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2025/26 to 2029/30**  
**Continuous Improvement Programme Savings 2025/26 to 2029/30**  
**At 31st January 2025**

	Description	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
		Plans Required £'000	Plans Required £'000	Plans Required £'000	Plans Required £'000	Plans Required £'000	Plans Required £'000	2025-2030 Plans Required
	<b><u>Service Improvement</u></b>							
1	Telematics - Reduction in Servicing & Fuel	75	50	50	50	50	50	250
2	Telematics - Reduction in Accidents	50						0
3	Process Automation (Net of Investment)		50	50	50	50	50	250
4	M365 Application Roll Out - Use Cases		20	20	20	20	20	100
5	Police Regulations - Review Ill-Health Retirement Categories	20						0
6	De-carbonisation of Fleet - Reduction of running costs		40	60				100
								0
	<b><u>Collaboration</u></b>							0
7	ICT Services - Data Centre rationalisation	20						0
								0
	<b><u>Estates Rationalisation</u></b>							0
8	Estate and Facilities - Carbon Reduction	133						0
9	Reduced Running Costs New HQ Building	125						0
								0
	<b><u>Enabling and Support Services</u></b>							0
10	MFD Printing - Volumes	5						0
11	Supplies and Services (National prog. of work)	200	200	200	200	200	200	1,000
12	M365 In Tune - Netmotion VPN	70						0
	<b>Grand Total</b>	<b>698</b>	<b>360</b>	<b>380</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>1,700</b>
	<b>Cumulative savings 2025/26 to 2029/30</b>	<b>0</b>	<b>360</b>	<b>740</b>	<b>1,060</b>	<b>1,380</b>	<b>1,700</b>	



**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2025/26 to 2029/30**  
**Gwent Group Income & Expenditure Report as at 30th September 2024**  
**At 31st January 2025**

Gwent Police Group Revenue Budget as at period 202406	Annual Budget	Budget YTD	Actual YTD	Variance YTD	Full Year Forecast	Variance
<b>EXPENDITURE</b>						
1 Police Officer Pay & Allowances	95,968,288	47,726,546	47,150,420	576,126	96,622,529	(654,241)
2 Police Staff & CSO Pay & Allowances	44,214,183	22,105,290	21,941,200	164,090	44,746,942	(532,759)
3 Police Officer Overtime & Enhancements	1,691,592	898,858	1,646,121	(747,263)	2,918,633	(1,227,041)
4 Police Staff & CSO Overtime & Enhancements	1,881,993	703,908	915,826	(211,918)	1,954,774	(72,781)
5 Other Employees Related Costs	4,390,512	2,190,088	1,784,622	405,466	4,294,150	96,362
6 Premises Costs	8,271,828	4,619,212	4,328,101	291,111	7,879,750	392,078
7 Transport Costs	3,512,653	1,889,798	1,399,885	489,913	3,214,761	297,892
8 Supplies & Services	32,037,340	16,955,940	16,462,978	492,962	29,799,640	2,237,700
9 Major Incident Schemes	365,057	168,442	141,423	27,019	365,057	0
10 Proactive Operational Initiatives	213,993	108,302	71,468	36,834	213,993	0
11 Contribution to Police Computer Co.	1,400,688	1,400,688	1,532,852	(132,164)	1,532,852	(132,164)
12 Capital Charge	1,189,656	0	0	0	0	1,189,656
	<b>195,137,783</b>	<b>98,767,071</b>	<b>97,374,895</b>	<b>1,392,176</b>	<b>193,543,080</b>	<b>1,594,703</b>
<b>OTHER APPROVED REVENUE REQUIREMENTS</b>						
13 Development Funds	0	0	0	0	0	0
14 Identified Recurring Savings	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INCOME</b>						
15 Investment Income	(750,000)	(375,000)	(572,677)	197,677	(1,646,074)	896,074
16 Other Income	(25,198,750)	(16,072,146)	(13,459,208)	(2,612,938)	(25,517,880)	319,130
	<b>(25,948,750)</b>	<b>(16,447,146)</b>	<b>(14,031,885)</b>	<b>(2,415,261)</b>	<b>(27,163,954)</b>	<b>1,215,204</b>
<b>17 NET EXPENDITURE BEFORE TRANSFERS</b>	<b>169,189,033</b>	<b>82,319,925</b>	<b>83,343,010</b>	<b>(1,023,085)</b>	<b>166,379,126</b>	<b>2,809,907</b>
<b>TRANSFERS</b>						
18 Transfers to Reserves	220,849	0	0	0	220,849	0
19 Revenue Contribution To Capital/Projects Scheme	7,150,500	0	0	0	7,150,500	0
<b>TOTAL RESERVE TRANSFERS</b>	<b>7,371,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,371,349</b>	<b>0</b>
<b>20 NET EXPENDITURE INCLUDING TRANSFERS</b>	<b>176,560,382</b>	<b>82,319,925</b>	<b>83,343,010</b>	<b>(1,023,085)</b>	<b>173,750,475</b>	<b>2,809,907</b>
<b>21 FUNDED BY:</b>						
22 Revenue Support Grant	(25,983,210)	(13,942,392)	(14,005,714)	63,322	(25,983,210)	0
23 National Non-Domestic rates	(212,778)	(114,190)	(99,818)	(14,372)	(212,778)	0
24 Police Grant	(67,671,717)	(39,582,781)	(39,642,171)	59,390	(67,671,717)	0
25 Council Tax	(79,159,574)	(39,579,780)	(39,579,784)	4	(79,159,574)	0
26 Specific Grant Income	0	0	0	0	0	0
27 Use Of General Reserves	0	0	0	0	0	0
28 Use of Earmarked Reserves	(3,533,103)	0	0	0	(3,533,103)	0
<b>TOTAL FUNDING</b>	<b>(176,560,382)</b>	<b>(93,219,143)</b>	<b>(93,327,487)</b>	<b>108,344</b>	<b>(176,560,382)</b>	<b>0</b>
<b>OVER/(UNDER)SPEND</b>	<b>(0)</b>	<b>(10,899,218)</b>	<b>(9,984,477)</b>	<b>(914,742)</b>	<b>(2,809,907)</b>	<b>2,809,907</b>