

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2022/23 to 2026/27**  
**Reserves and Committed Funds Position 2021/22**

Appendix 1

**As at 26th November 2021**

|   | ( a )                       | ( b )                         | ( c )                         | ( d )                         | ( e )                         | ( f )                         |
|---|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|   | 2021/22<br>Actual<br>£'000s | 2022/23<br>Forecast<br>£'000s | 2023/24<br>Forecast<br>£'000s | 2024/25<br>Forecast<br>£'000s | 2025/26<br>Forecast<br>£'000s | 2026/27<br>Forecast<br>£'000s |
| 1 Effect of increases to authorised Establishment, Pay Awards and Increments                  |                             | 6,282                         | 3,156                         | 3,264                         | 3,359                         | 3,553                         |
| 2 Non-Staff Inflation   |                             | 898                           | 849                           | 907                           | 964                           | 1,025                         |
| 3 Apprenticeship Levy Scheme  |                             | -                             | -                             | -                             | -                             | -                             |
| 4 In Service Pressures / Developments   |                             | 3,430                         | 1,208                         | 2,861                         | 3,723                         | 2,930                         |
| 5 Budget savings identified   |                             | (194)                         | (60)                          | (60)                          | -                             | -                             |
| 6 Finance costs   |                             | 148                           | 871                           | 773                           | 10                            | 78                            |
| 7 Unavoidable Cost Increases  |                             | 10,564                        | 6,024                         | 7,745                         | 8,057                         | 7,587                         |
| 8 Gross Budget Movement   |                             | 10,564                        | 6,024                         | 7,745                         | 8,057                         | 7,587                         |
| 9 Recurring Base Budget Brought Forward   |                             | 147,555                       | 158,119                       | 164,143                       | 171,887                       | 179,944                       |
| 10 Projected Budgetary Requirement  | 147,555                     | 158,119                       | 164,143                       | 171,887                       | 179,944                       | 187,531                       |
| 11 % Increase on Previous Years Base Budget   | 8.73%                       | 7.16%                         | 3.81%                         | 4.72%                         | 4.69%                         | 4.22%                         |
| 12 Funding  |                             |                               |                               |                               |                               |                               |
| 13 Central Government Funding   |                             |                               |                               |                               |                               |                               |
| 14 Police Grant   | (51,539)                    | (54,482)                      | (55,482)                      | (56,982)                      | (54,982)                      | (52,982)                      |
| 15 Revenue Support Grant  | (21,591)                    | (21,591)                      | (21,591)                      | (21,591)                      | (21,591)                      | (21,591)                      |
| 16 National Non-Domestic Rates  | (10,266)                    | (10,266)                      | (10,266)                      | (10,266)                      | (10,266)                      | (10,266)                      |
| 17 Total Central Government Funding   | (83,396)                    | (86,339)                      | (87,339)                      | (88,839)                      | (86,839)                      | (84,839)                      |
| 18 Council Tax  | (64,159)                    | (68,850)                      | (73,884)                      | (79,286)                      | (85,083)                      | (91,304)                      |
| 19 Total Funding  | (147,555)                   | (155,189)                     | (161,223)                     | (168,125)                     | (171,922)                     | (176,143)                     |
| <b>20 Projected Recurring Deficit / (Surplus) Before Efficiencies</b>                         | <b>0</b>                    | <b>2,930</b>                  | <b>2,920</b>                  | <b>3,762</b>                  | <b>8,022</b>                  | <b>11,388</b>                 |
| <b>21 Efficiencies</b>  |                             |                               |                               |                               |                               |                               |
| 22 Future Year Staying Ahead Scheme Savings   | -                           | (1,021)                       | (2,424)                       | (3,259)                       | (3,594)                       | (4,329)                       |
| <b>23 Reserve Utilisation</b>   | -                           | -                             | -                             | -                             | -                             | -                             |
| <b>24 Projected Recurring Deficit/ (Surplus) After Efficiencies &amp; Reserve Utilisation</b> | <b>0</b>                    | <b>1,909</b>                  | <b>496</b>                    | <b>503</b>                    | <b>4,428</b>                  | <b>7,059</b>                  |