

GROWTH ITEMS 2018/19

Service Area	Item	£000
Corporate	Uniformed pay rise July 2017 (2% - 1% above 1% in Feb 2017 MTFP)	£207
	Reversal of prior year provision for non collection of council tax/business rates – not required	-£220
	Capital financing interest (interest charge on PWLB loans)	£250
Service Delivery	Special Appliance Locations/Station support restructure/Operational training requirements	£22
	On-call support Officer (WMB + on-call) - Knutsford and Holmes Chapel	£54
OPA (Fleet)	Lease costs for electric vehicle (replacing existing owned support vehicles)	£20
	Fleet Management system	£29
OPA	Operational Equipment - vehicle stabilisation	£6
	Cross border charges - increase to reflect demand	£15
Protection	Protection and Organisation Performance Team - restructure	£65
Prevention	Safety Central - additional post	£19
ICT	Joint police and Fire IT Security Analyst post	£11
Property management	Increase in Business rates (2017 revaluation)	£68
	Day crewed housing - sprinklers - on going maintenance	£4
	Increase in maintenance costs for properties following Fire Safety compliant work	£15
	Loss of rental income at 3 stations (Winsford, Warrington and Macclesfield)	£5
Procurement	Courier service between sites	£8
		£578

ONE-OFF ITEMS 2018/19

Service Area	Item	Reserve Funded £000	Base Budget £000
Corporate	Uniformed pay rise April 2018 (proposed 3%)		633
	Land and building valuation work for 2018/19 accounts	10	
Service Delivery	ERP - Operational (Delay in Ellesmere Port & Crewe)	900	
	ERP2/ ERP3 project team	60	
	Reversal of prior year provision for Operational training requirements		-44
OPA	Temporary SM B (no flexi) - ESCMP project		57
	Temporary SM B (no flexi) - New Training Centre Programme (OPA)	57	
	Temporary training facilities during build of new training facilities (Year 1 of 2)	100	
Protection	Expansion of sprinkler campaign	250	
Prevention	Temporary Engagement Officers	18	
People & Development	Apprentice Scheme - 2018/19		180
		1,395	826
		£2,221	

PROPOSED SAVINGS 2018/19

Service Area	Item	£000
Corporate	VFM Review:	
	Non pay inflation - central contingency no longer required	-34
	Finance Department	-10
	Property Services	-14
	Legal	-2
	ICT	-80
	Professional subs (Finance)	-1
	Reduction in Corporate Contingency	-125
	Corporate OHU contract	-10
	Provision for credit liabilities - MRP	-34
	Adjustment to pay budgets – vacancy management	-371
Service Delivery	ERP2 New Nucleus Duty System (Wilmslow , Macclesfield and Birchwood)	-240
	Additional Road Safety income	-4
	Additional rental income	-20
	Invest to save projects savings	-7
		-952