

2014-15 Revenue Growth		
Service Area	Description	Amount
		£000
Growth to be met from base budget		
Corporate	Increase in Local Government Pension Scheme Employer Contributions	135
	Increase in insurance related costs	20
Service Delivery	SSRI officer vehicle costs	5
Property Management	Reduction in mobile phone mast income	8
Planning, Performance and Comms	National licensing costs	12
Community Safety	On the street project	30
	Princes Trust Teams	120
	Set up costs for the Safety Centre	82
Total Growth to be met from base budget		412
Reversal of previous growth items		
Corporate	Impact of pension sanction charges	(15)
	Early ill health retirement costs	(40)
	Impact of work with NWFC	(161)
	Revenue impact of capital schemes	(12)
	Pilot file archiving scheme	(10)
Total for Reversal of previous growth items		(238)
Total revenue growth		174
Growth to be met from reserves		
Corporate	Tower block sprinklers (One off from Community Risk Reduction Reserve)	160
	Emergency Response Programme - Project Manager (One off from IRMP reserve)	66
	Emergency Response Programme - New builds Manager (Four years from IRMP reserve or to be capitalised)	50
Service Delivery	Impact of ERP - strength in excess of establishment (From IRMP reserve)	1,337
	Impact of ERP - early recruitment of on call cohorts (One off from IRMP reserve)	650
OPA	Purchase of operational equipment : one-off from Operational Equipment budget	150
Funding from reserves/capitalisation		(2,413)