

## NOTE OF THE TREASURER

### GROWTH IN EXPENDITURE

#### 1 Purpose of Note

This note sets out the growth items that would be funded from efficiencies and savings.

#### 2 Recommendations

The Group proposes the following growth items for calculating the budget requirements for 2007/08 and later years. Final inclusion would be subject to a comprehensive report on the detailed reasons for this investment.

<b>2007/08</b>	£290,000
<b>2008/09</b>	£290,000
<b>2009/10</b>	£290,000

#### 3 Growth Items Identified

Following discussions with Business Heads of Department, the potential areas of service development shown overleaf have been identified. At this stage they are still subject to further work to build up an accurately costed business case and, where appropriate, to public consultation through the Integrated Risk Management Planning (IRMP) process.



	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>£ 000</b>	<b>£ 000</b>	<b>£ 000</b>
<b>i Road Safety Strategy</b>			
Cost of continuing initiative agreed by the Fire Authority 18 October 2006	41	41	41
<b>ii IRMP Proposals</b>			
4 Watch Managers for Tweedale	160	160	160
<b>iii Quality of Data</b>			
Appointment of Information Officer	35	35	35
<b>iv Older People's Officer</b>			
Permanent funding for post currently met from vacancies	24	24	24
<b>v Human Resources</b>			
Equality and Diversity and Disability costs	30	30	30
	<u>290</u>	<u>290</u>	<u>290</u>

#### **4 Firelink and Regional Control Centre**

This remains a major uncertainty because of:

- i Fixing the date when new costs will be shared
- ii The level and basis of these costs
- iii The availability, if appropriate, of New Burdens Grant.

Nevertheless, it might be reasonable to assume that the current systems, i.e. basically those to be introduced nationally, should not be significantly different in costs. This and variations in control costs, however, remain a potential risk to budget and service planning.

For further information about this report please contact Keith Dixon, Treasurer, 01743 260202.

