

- a) Base budget increases that are essential to ensure continued high performance during the next financial year

Pressure	Rationale	£'000
Assistant Director post within the Operations Directorate	An additional Assistant Director post is needed to ensure the continued effective running of the Operations Directorate but also to deliver service change, efficiency and continuous improvement	100
Increased procurement charge	An increase to the cost of the shared services procurement function to more accurately reflect the services received and to ensure that value for money for external spend continues to be delivered	95
ICT and Operational Assets resourcing	Additional funding required to address recruitment and retention issues for specialist technical roles with ICT and Operational Assets	131
Health and Safety	Additional investment in the Health and Safety Function to provide improved performance and resilience	80
<b>Total</b>		<b>406</b>

- b) One off investments to be funded from the Transformation Reserve

Pressure	Rationale	£'000
Embedding National Operational Guidance	See separate paper on this agenda	750
Safety Plan Year 4	Investments to support the Safety Plan Year 4 activities	330
<b>Total</b>		<b>1,080</b>

- c) Additional priorities which are currently not affordable but will need to be addressed in future years

Pressure	Rationale	£'000
Inflation on reserve contributions	Increase reserve contributions in line with inflation (CPI) as reserve funded items are particularly affected by higher inflation rates	617
Increase contribution to Equipment Reserve for BA refresh	Latest estimates of the additional costs of the refresh of Breathing Apparatus – this is in excess of the reserve contribution	700
<b>Total</b>		<b>1,317</b>

- d) Priorities that will likely need to be met over the short, medium or longer term but where cost estimates have not yet been developed

Pressure	Rationale	£'000
ESN	Significant costs are likely as this project progresses	TBC

Managing fire contaminants	Further costs associated with retrospective estates enhancement, laundering of PPE and equipment, maintenance of facilities, enhanced/additional PPE, additional headcount within maintenance/logistics teams, additional post-incident costs for staff	TBC
Further carbon reduction work	Additional work to reduce the carbon emissions of the fleet and estate in line with the carbon reduction pathway	TBC
Contractual cost increases	Further inflationary pressures when contracted services reach review points	TBC