

Growth Bids

| Category | Narrative | Value £ |
|-------------------------------|--|--------------------|
| CFA - IT Costs | An assessment has been made of all IT requirements resulting from the move to a new CFA. Some costs relate to central provision of IT on the IOW that will need to be replicated for the new CFA. The main cost relate to licensing for Office 365 which will be reviewed in the first year of the CFA | 153,000 |
| CFA - Premises Costs | The original business case for the new CFA highlighted the deficiency in the budgets available for premises costs relating mainly to term servicing and provision for repairs and maintenance which were managed centrally across all of the IWC estate | 450,500 |
| CFA - Fleet and Equipment | This increase will ensure that the same standards of fleet and equipment are applied across all of the new CFA and puts in place robust and sustainable 24 hour call out arrangements for fleet maintenance | 123,000 |
| Non CFA - Business Continuity | Arrangements for business cointinuity will be reviewed in the longer term but this funding will provide ongoing part time resource to maintain a firm focus on business continuity arrangements across the service | 22,000 |
| Non CFA - IT | Current running costs of the existing Wide Area Network exceed the budget by £20,000 and this bid will bring them into alignment from next year | 20,000 |
| Non CFA - Resourcing for SIP | New resources for project management of the Station Investment Programme as set out in the Redbridge report presented earlier in the year | 104,000 |
| Non CFA - Shared Services | Following a review of shared service allocations there is net increase for next year as a result of increased usage mainly in the areas of HR and Occupational Health | 62,000 |
| Non CFA - Other | Includes provision for new risk management system and increases resulting from job evaluations across the service | 19,300 |
| | | 953,800 |