

**Appendix B**

<b>Growth Item</b>		<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Station Investment Programme Resourcing	Additional temporary posts to resource the initial stages of the SIP.	114,000	114,000	114,000
NFSP - Additional Costs	Increased running costs of NFSP due to expansion and enhancement of the systems and partnership.	30,000	30,000	30,000
Performance Management Software	Estimated annual running cost of a new business intelligence tool.	27,000	27,000	27,000
Mental Health Resource	Costs for Psychological Screening, TRiM and other mental health intervention.	185,000	185,000	185,000
FireWatch Posts	On-going cost of staffing to continue running the FireWatch system.	61,600	61,600	61,600
<b>Total</b>		<b><u>417,600</u></b>	<b><u>417,600</u></b>	<b><u>417,600</u></b>