

2016-17 Revenue Growth

Cheshire Fire Authority - 10 Feb 2016

Service Area	Description	Amount
		£000
Corporate	Reversal of one-off items approved for 2015-16	(83)
	Increase in Local Government Pension Scheme employer contributions	28
	Decrease in insurance related costs (reversal of 2015-16 growth)	(26)
	Pension gratuities costs	5
Service Delivery	Emergency Response Programme - new on-call establishment - Penketh (part year)	100
	Emergency Response Programme - premises costs - Penketh (part year)	60
	Emergency Response Programme - premises costs - Lymm (part year)	15
	Additional revenue costs for Gartan system	2
	Fitness Advisor	40
	Vector	6
	Fitness equipment on stations - ongoing revenue costs	5
OPA (Fleet)	Additional revenue costs for additional vehicle (link to capital scheme)	3
	Additional revenue costs (link to 2013-14 capital scheme)	4
ICT	Emergency Response Programme - ICT costs for new stations - Alsager	4
	Emergency Response Programme - ICT costs for new stations - Penketh	13
	Emergency Response Programme - ICT costs for new stations - Lymm	15
	Emergency Response Programme - ICT costs for new stations - Powey Lane / M56	15
Prevention & Protection	Safety Central	47
	Expansion of On the Streets project	30
Planning Performance & Comms	Emergency Response Programme - printer / photocopiers / stationery costs for new stations -Alsager / Penketh / Lymm / Powey lane	10
Total 2016-17 Revenue Growth		293

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Growth to be met from reserves			
Service Area	Description		Amount
Corporate	Emergency Response Programme - Project Manager (One off from IRMP reserve)	additional year	66
	Emergency Response Programme - New builds Manager (Four years from IRMP reserve or to be capitalised)	yr 3 of 4	50
	Project Business Manager - Systems & Business Improvements (PM3 appointed 18 mths 15/12/2014 to 14/06/2016)	one-off	15
	ERP 2 project team	one-off	335
	Blue Light Collaboration	one-off	114
Public Services Transformation	Additional HoD and GMb posts	one-off	157
	Seconded Fire Service staff as part of integrated multi disciplinary locality teams within the Complex Dependency Model	one-off	116
OPA	Operation equipment - replacement programme - 2016-17 branches / connections	one-off	96
	Operational equipment - replacement programme - 2016-17 Duty regulators	one-off	9
	Operational equipment - replacement programme - 2016-17 casualty shields	one-off	1
	Operational equipment - replacement programme - 2016-17 rigid 6 ft immobiliser stretcher	one-off	11
	Operation equipment - upgrade hose-reels from current 19mm to 22mm hose-reels	one-off	83
	Fitness equipment on stations	one-off	40
	ISAR training and facilities - one off costs	one-off	40
OPA (Fleet)	CCTV on vehicles	one-off	82
ICT	Air conditioning for station end equipment (option 4)	one-off	116
Property Management	Removal of asbestos from stations (legislation changes)	one-off	110
People and Development	Leadership development - "Step Up" Watch Manager Development Programme (Yr 1)	one-off	71
Prevention	Additional smoke alarms costs	one-off	117
Total 2016-17 Revenue Growth to met from reserves			1,629