

Appendix 3

Revenue Growth Items 2017-18

Service Area	Item	Amount		
		Base budget	Funded from reserves	Total
		£000	£000	£000
Service Delivery	ERP 1 Revenue costs	223		223
	Changes to Watch Manager roles	204		204
	Expanded swift water rescue capability	32	50	82
	Training on special appliances	44		44
	ERP 2 project team		139	139
	Cardiac arrest initiative	120	130	250
	Other Service Delivery	(4)		(4)
OPA	Technical rescue jackets and inner fleeces		280	280
	Helmets		131	131
	PPV fans		90	90
	Saws, cut off tools and grinders		30	30
	Drone		30	30
	Training Centre developmnet work		53	53
	ISAR training	22	14	36
	Technician	26		26
	Other OPA	11	1	12
Fleet Services	Additional leased vehicles and Salvation Army vehicle	35	22	57
Prevention	Safety Centre revenue budget	192		192
	Engagement Officers		51	51
	Smoke alarms	77		77
	Other prevention	22		22
ICT	Airwave contract loss of support for Mobile Data Terminals	29		29
	Other ICT	7	10	17
Property Management	Upgrade to sprinklers in Day Crewed property		270	270
	Other property Management	26		26
Learning and Development	Apprentice scheme	34	337	371
	Leadership Programme	60		60
Corporate	Ellesmere Port Hub		120	120
	Contribution to BLC implementation costs		468	468
	LGPS contributions	30		30
Total		1,190	2,226	3,416