

Cheshire Fire Authority Capital

Project	Approval Year(s)	Approved Funding £000	Brought Forward £000	2017/18 £000	Total to date £000	Expected Outturn £000	Variance £000
Emergency Response Programme							
Lymm	2013/14, 2014/15, 2015/16	0	0	0	0	0	0
Penketh	2013/14, 2014/15, 2015/16	0	0	0	0	0	0
Powey Lane (M53/M56)	2013/14, 2014/15, 2015/16	9,159	8,636	686	9,322	9,859	700
Alsager	2013/14, 2014/15, 2015/16	3,403	3,502	(35)	3,467	3,524	121
Sub-total		12,562	12,138	651	12,789	13,383	821
Operational Training Centre Project							
New Training facility - Sadler Road	2016/17	0					
Sub-total		0	0	0	0	0	0
Prior Year Schemes							
ICT Review/Server Replacement	2011/12, 2016/17	405	311	0	311	408	3
Line Rescue Vehicle	2015/16, 2017/18	0	0	0	0	0	0
Appliance Replacement Programme	2016/17	0	0	0	0	0	0
One additional new appliance	2016/17	80	0	0	0	80	0
2 * water incident units	2016/17	857	339	207	546	765	(92)
2 * cadets vehicles	2016/17	286	114	69	183	255	(31)
Support Vehicles	2016/17	154	0	0	0	154	0
Sub-total		1,782	764	276	1,040	1,662	(120)
2017/18 Approved Schemes							
Appliance Replacement	2017/18	0	0	0	0	0	0
1 * cadets vehicle	2017/18	0	0	0	0	0	0
1 * 4 Wheel drive resilience	2017/18	810	0	320	320	765	(45)
1 * 4 Wheel drive resilience (Freelander replacement)	2017/18	23	0	0	0	23	0
Support Vehicles	2017/18	55	0	0	0	55	0
Replacement Fire bike	2017/18	30	0	0	0	30	0
1 * minibus	2017/18	60	0	0	0	60	0
1 * display unit (chip pan demo unit)	2017/18	11	0	9	9	9	(2)
Server replacement programme	2017/18	28	0	0	0	28	0
Chester Station	2017/18	25	0	0	0	25	0
Capital Contingency	2017/18	49	0	0	0	49	0
Sub-total		1,091	0	329	329	1,044	(47)
TOTAL		15,435	12,902	1,256	14,158	16,089	654