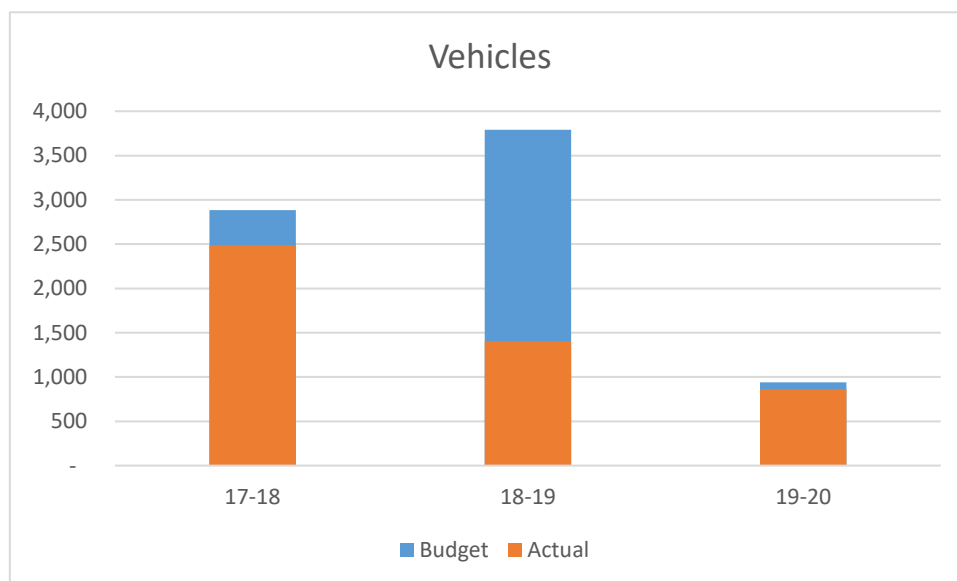


**ESSEX POLICE, FIRE AND CRIME COMMISSIONER  
FIRE & RESCUE AUTHORITY**  
Essex County Fire & Rescue Service

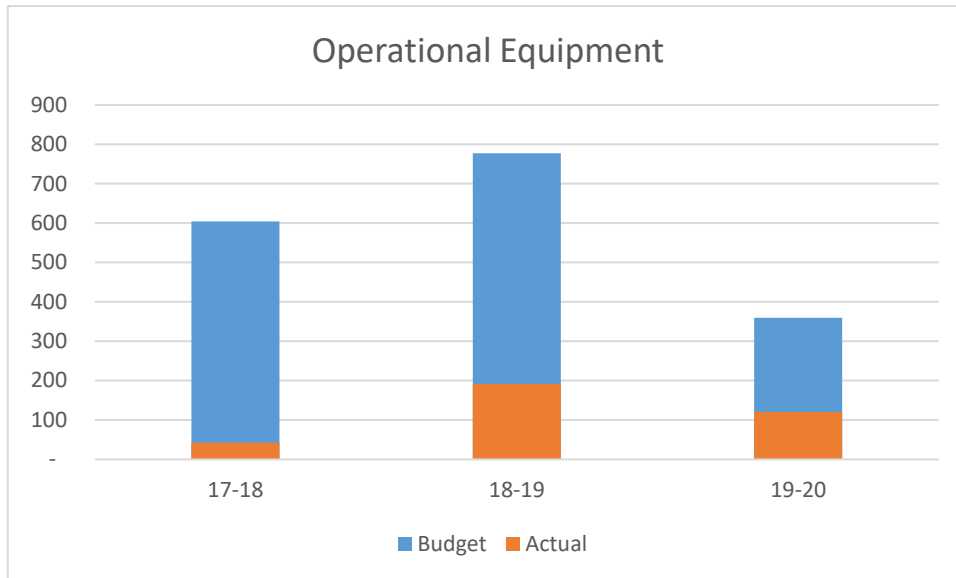


Meeting	<b>Asset Committee</b>	Agenda Item	
Meeting Date	26 June 2020	Report Number	
Report Author:	Austin Page, Finance and Compliance Manager		
Presented By	Neil Cross, Chief Finance Officer		
Subject	<b>Review of historic CAPEX underspends</b>		
Type of Report:	Information		



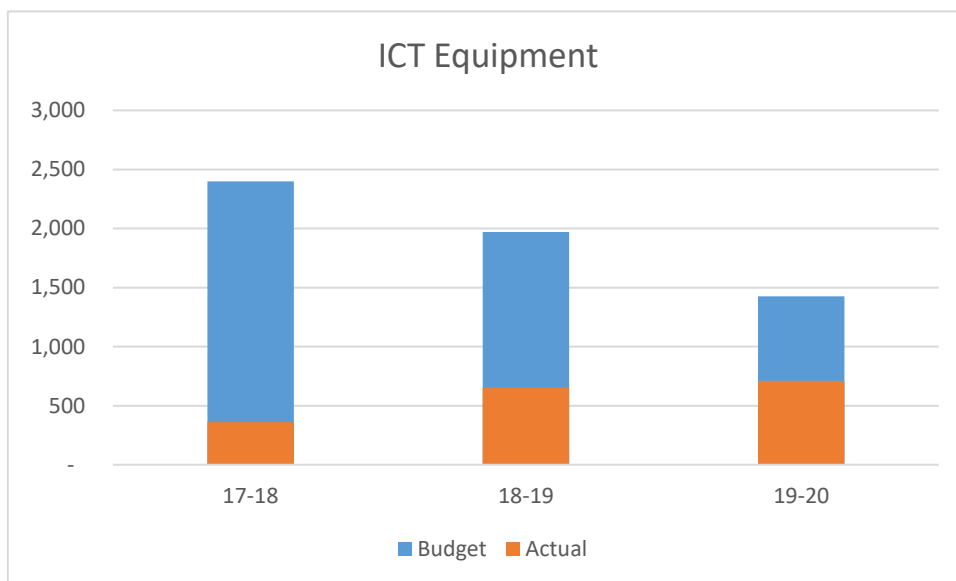
**Key Highlights**

- Budget of £2.1m appliances in 18-19 were not fulfilled, leading to significant under-spend.
- Other years, broadly in line with budget, highlighting a key dependence on appliances being delivered on time.



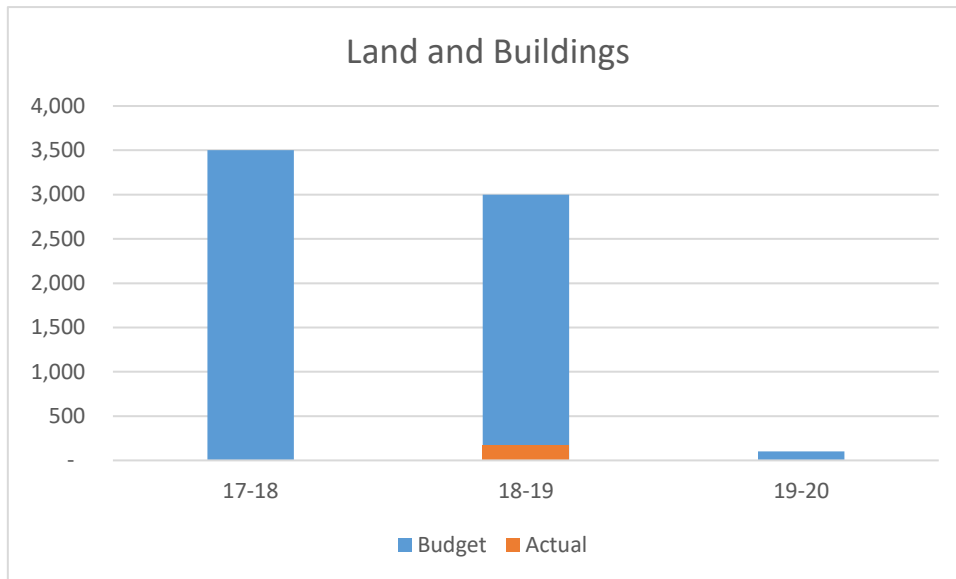
#### **Key Highlights**

- Over time, expenditure v budget has increased from 7% in 17-18 to 33% in 19-20.
- Key budget variances include Hose Reel Branch not delivered in 19-20 (£160k) or 18-19 (£136k), Hose Reel Upgrade not delivered in 18-19 (£100k) or 17-18 (£100k) and Heavy Rescue pumps not delivered in 17-18 (£264k).
- Overall implication that we should focus on a smaller number of projects.



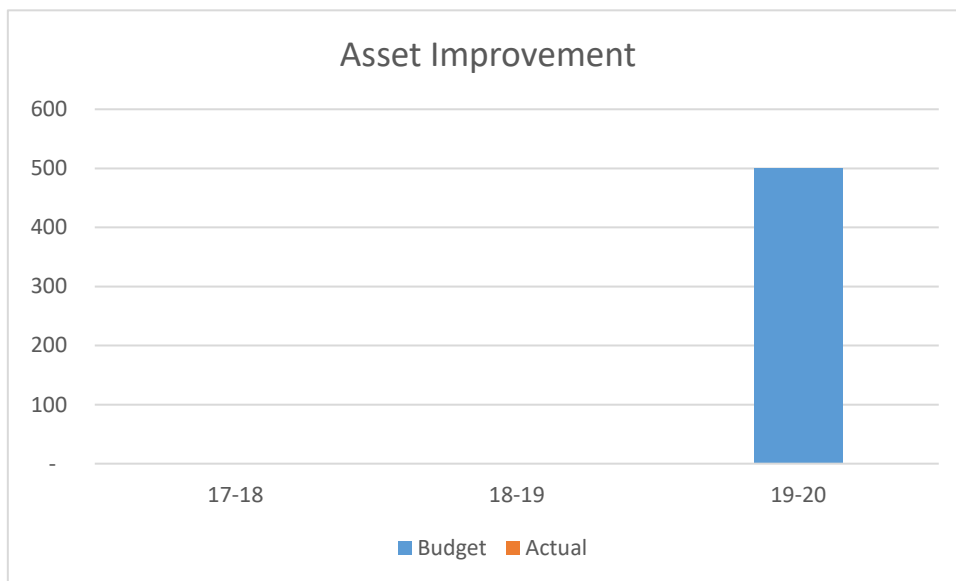
#### **Key Highlights**

- Over time, expenditure vs budget has increased from 15% in 17-18 to 50% in 19-20.
- Large number of projects removed in the 19-20 budget (Hose upgrade, Body CCTV, Foam additive, BA Telemetry).
- Overall, this implies we should focus on a smaller number of projects in ICT.



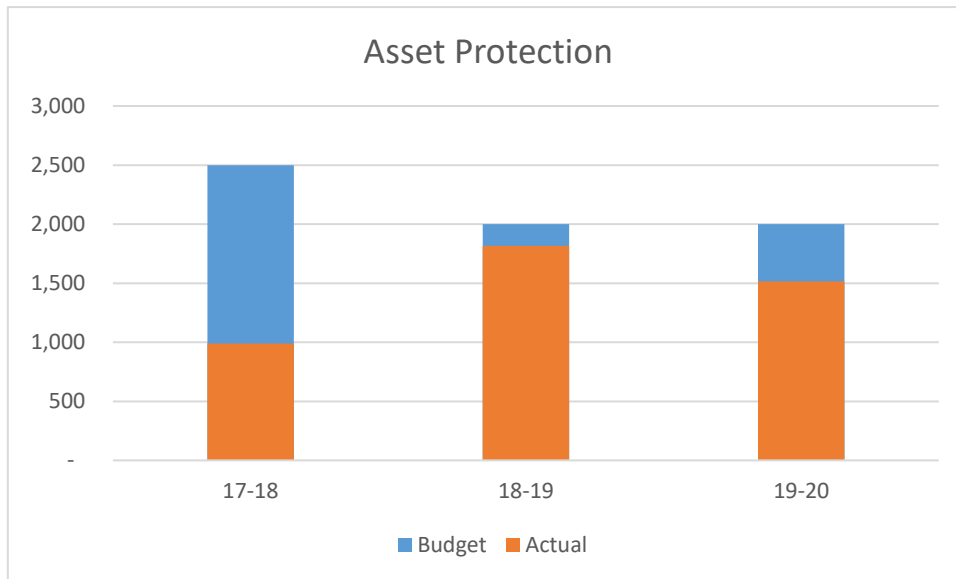
**Key Highlights**

- Some expenditure on the Shoeburyness Police Building in 18-19.
- Budgeted expenditure on Lexden relocation not required. Should be budgeting for initial consultation and feasibility going forward.



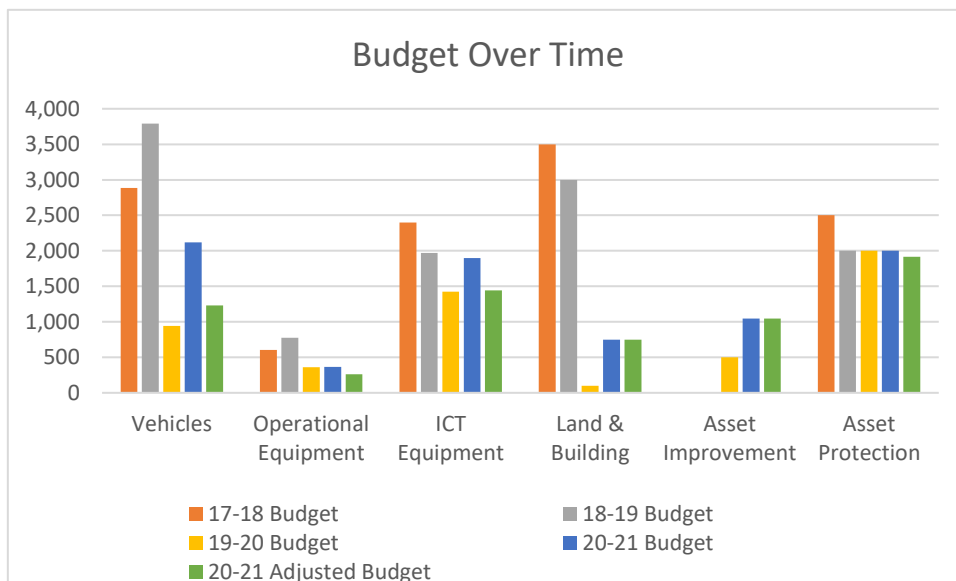
**Key Highlights**

- Only budgeted expenditure is in 19-20 for improvements to Shoeburyness.
- Review improvement programme going forward to ensure any future budget is required.



### **Key Highlights**

- Budget variance has improved significantly from 17-18 at 40% to 76% in 19-20.
- Budget size was reduced in 18-19 from £2.5m to £2m.
- Should the budget be driven from the asset protection programme, rather than being a fixed amount of £2m?



### **Key Highlights**

- Vehicles budget consistently in line with actual spend if appliances delivered to schedule.
- Operational equipment budget has fallen to a 4 year low due to historic underspends.
- ICT budget has not been scaled back. Are we able to deliver on budget given the historic underspends.
- Both asset improvement and asset protection materially unchanged. We have not delivered on asset improvement budget in the past.