

APPENDIX A - TVFCS Budget Monitoring 2025/26 - Position as at 31 March 2026					
	Total Annual Budget	Actual Expenditure To 31 March 2026	Variance = Year End Outturn - Annual Budget	Variance %	Q4 COMMENTARY
Staff					
Employment Costs	2,233,691	2,193,729	-39,962	-1.79%	Staff turnover and the recovery of the TVFCS replacement project SME's salary, as agreed by the Joint Committee, has created an underspend in staffing costs.
Mileage and Subsistence	8,484	8,120	-364	-4.29%	The Mileage and Subsistence expenditure is variable in nature, the costs in the last quarter were lower than average, resulting in a small underspend.
Uniform allowances	0	0	0	0.00%	
Training	3,000	279	-2,721	-90.70%	This budget line is to cover the cost of Control Room operational training, which is not provided as part of the RBFRS Human Resources corporate recharge. For operational reasons, the planned training courses had to be postponed to FY 2026/27.
Recruitment	600	568	-32	-5.33%	
Sub Total	2,245,775	2,202,696	-43,079	-1.92%	
Corporate					
Facilities	150,230	150,230	0	0.00%	
Finance	28,450	28,450	0	0.00%	
HR	109,883	109,883	0	0.00%	
ICT	131,180	131,180	0	0.00%	
Liability and Equipment Insurance	12,474	12,474	0	0.00%	
Management	23,428	23,428	0	0.00%	
Sub Total	455,645	455,645	0	0.00%	
Other					
Prof Services & General Equipment Purchase	4,500	3,940	-560	-12.44%	A reduced number of items of Control Room equipment required replacement during the last 12 months, resulting in an underspend.
OFRS Costs (Includes Secondary Control Airwave Rental)	59,129	59,129	0	0.00%	
Contingency Call Handling Provision	20,000	9,440	-10,560	-52.80%	The budget consists of 2 elements: training costs and contingency service provision. The costs incurred in FY 2025/26 are solely training related. There was no operational need for contingency service, resulting in an underspend.
TVFCS Alarm Receiving Centre Income	-13,345	-12,878	467	-3.50%	The income is under budget as a result of continuous changes in the Alarm Monitoring Sector, where small companies have been acquired by larger concerns, reducing the number of organisations paying for dedicated lines.
Grants	-59,270	-32,088	27,182	-45.86%	MAIT grant (£13k) was received to fully cover the costs of implementation and annual subscription. The adverse income variance is the result of a revised forecast relating to Compensation for rise in NI rate grant (£19k). The budget (£46k) assumed reimbursement for the full impact of the NI rate increase, however, the actual receipts are lower than expected.
Sub Total	11,014	27,543	16,529	150.07%	
Technology					
Vision System (maint)	83,506	75,527	-7,979	-9.56%	The underspend in this area is due to receipt of service credits from NEC.
DS3000 (for primary and secondary) ICCS	104,511	105,126	615	0.59%	A small overspend was caused by the actual annual indexation uplift being higher than budgeted.
Charges for SD-WAN network and telephony rental	44,977	41,867	-3,110	-6.91%	The slightly lower actual usage costs compared to the accrued estimate for FY 2024-25 had a favourable impact on this cost line resulting in an underspend.
Software Maintenance	930	2,510	1,580	169.89%	The overspend is due to increased maintenance requirement for a number of ancillary systems that were not known at the point the budget was set.
EISEC Calcot and Kidlington (999 caller location)	9,500	9,117	-383	-4.03%	Under budget due to actual costs charged by BT after renewal of EISEC being lower than estimated.
Smart services to switch 999 lines to secondary control / elsewhere	17,000	17,000	0	0.00%	
MAIT	13,320	13,320	0	0.00%	
Airwave rental (SAN I , B) (Primary,secondary) (7+8)	21,116	21,116	0	0.00%	
Sub Total	294,860	285,583	-9,277	-3.15%	
Total Budgeted Expenditure	3,007,294	2,971,467	-35,827	-1.19%	
Authority					
	Total Annual Budget	Actual Expenditure To 31 March 2026	Variance = Year End Outturn - Annual Budget	Variance %	2025/26 Cost Apportionment Percentages
RBFRS	1,127,735	1,114,301	-13,434	-1.19%	37.5%
OXFRS	866,101	855,782	-10,319	-1.19%	28.8%
BFRS	1,013,458	1,001,384	-12,074	-1.19%	33.7%
TOTAL	3,007,294	2,971,467	-35,827		100.0%
Authority					
	Q1	Q2	Q3	Q4	Subtotal
RBFRS	273,373	281,206	286,147	273,575	1,114,301
OXFRS	209,950	215,967	219,761	210,104	855,782
BFRS	245,671	252,711	257,150	245,852	1,001,384
	728,994	749,884	763,058	729,531	2,971,467