



# Thames Valley Fire Control Service Budget 2026/27

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## Thames Valley Fire Control Service Budget 2026/27

The proposed TVFCS Revenue Budget for 2026/27 is detailed in **Appendix A** and shows a total budget of £3,121,533, which is an increase of £114,239 or 3.8% compared to the current budget.

The main factor for the increase in the budget requirement for 2026/27 relates to the annual uplift from pay awards. Further contributing factors are the rise in ICT recharge costs as well as the reduced NI Grant Income from Government and other inflationary uplifts.

Employment Costs are affected by the level of pay award agreed for the current year as well as the estimate for next year. The current year's budget was based on a pay award of 2%, whereas the actual pay award agreed was 3.2%. For 2026/27, we are budgeting for a 3% pay award. A low employee turnover in 2025/26 is expected to continue and a small number of staff will achieve full role competence with the accompanying uplift in salary.

Recharges are set each year for TVFCS to cover corporate costs. The level of recharges has been reviewed and updated to reflect the cost to provide the corporate functions in 2026/27.

In Finance and Procurement, the increase is predominantly driven by the higher technology costs of a new accounting system as well as a new payroll contract.

ICT recharges have risen mainly because of increased staff costs due to multiple systems upgrades including the TVFCS command and control system replacement, recommencement of the ESN project and network changes

The reduced cost of MAIT will be fully covered by a grant which is budgeted in the Income section. The Grant from Government relating to compensation for the rise in the NI rate in 2025/26 was significantly lower than the current budget, therefore, in 2026/27, we are budgeting for a lower level of grant.

The Medium-Term Financial Plan (MTFP) has been produced and is included in **Appendix B**. This reflects potential budget pressures or cost reductions in the medium term and future year salary awards, which for 2027/28 and 2028/29 have been included at 3% for each year. The major pressure in the revenue budget comes in 2028/29 when the new command and control system goes live. Current estimates show the annual cost rising from just under £200,000 to around £1.1 million.

It is proposed that each partner continues to set aside a regular contribution of £50,000 each financial year towards system replacement costs. It is also proposed that for a three-year period from 2026/27 to 2028/29 each partner makes an additional contribution of £40,000 each financial year in respect of the Replacement Project. The Renewals Account stood at £1.44 million as of 31 March 2025



The proposed Renewals Fund expenditure for 2026/27 is detailed in **Appendix C**. This expenditure relates to the Command-and-Control system replacement project and amounts to £796,000, including a contingency. The longer-term forecast of payments into and out of the Renewals Account is shown in **Appendix D**.



## Appendix A – Revenue Budget

Appendix A			
TVFCS Budget			
	2025/26	2026/27	Movement
	£	£	£
<b>Staff</b>			
Employment Costs	2,233,691	2,296,561	62,870
Mileage and Subsistence	8,484	6,885	-1,599
Training	3,000	3,000	0
Recruitment	600	1,000	400
<b>Sub Total</b>	<b>2,245,775</b>	<b>2,307,446</b>	<b>61,671</b>
<b>Corporate</b>			
Facilities	150,230	146,276	-3,954
Finance and Procurement	28,450	32,658	4,208
HR and Learning and Development	109,883	113,659	3,776
ICT	131,180	143,601	12,421
Liability Insurance	12,474	12,414	-60
Management	23,428	22,775	-653
<b>Sub Total</b>	<b>455,645</b>	<b>471,383</b>	<b>15,738</b>
<b>Other</b>			
Equipment purchases & Maintenance	4,500	4,500	0
OFRS Costs (Includes Secondary Control Airwave Rental)	59,129	61,522	2,393
Contingency Call Handling Provision	20,000	20,000	0
<b>Sub Total</b>	<b>83,629</b>	<b>86,022</b>	<b>2,393</b>
<b>Technology</b>			
Vision System (Maint)	83,506	83,506	0
DS3000 (for Primary and Secondary) ICCS	104,511	109,644	5,133
Charges for Unicorn Network and Telephony Rental	44,977	43,310	-1,667
Software Maintenance	930	2,000	1,070
EISEC (999 Caller Location)	9,500	9,500	0
Smart services to switch 999 lines to secondary control / elsewhere	17,000	17,000	0
MAIT	13,320	10,260	-3,060
Airwave rental ( SAN I ,B ) ( Primary, Secondary) (7+8)	21,116	23,525	2,409
<b>Sub Total</b>	<b>294,860</b>	<b>298,745</b>	<b>3,885</b>
<b>Total Budgeted Expenditure</b>	<b>3,079,909</b>	<b>3,163,596</b>	<b>83,687</b>
<b>Income</b>			
Alarm Receiving Centre Income	-13,345	-13,260	85
MAIT Grant	-13,320	-10,260	3,060
Grant - Compensation for Rise in NI Rate	-45,950	-18,543	27,407
<b>Total Budgeted Income</b>	<b>-72,615</b>	<b>-42,063</b>	<b>30,552</b>
<b>Total Budget</b>	<b>3,007,294</b>	<b>3,121,533</b>	<b>114,239</b>
Contingency	150,000	150,000	
Upper limit of TVFCS expenditure without further FA approval	3,157,294	3,271,533	
<b>Authority:</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Difference</b>
RBFRS (37.5%)	1,127,735	1,170,575	42,840
OXFRS (28.8%)	866,101	899,001	32,901
BFRS (33.7%)	1,013,458	1,051,956	38,497
<b>TOTAL</b>	<b>3,007,294</b>	<b>3,121,532</b>	<b>114,238</b>





## Appendix B – MTFP

Appendix B			
TVFCS Medium Term Financial Plan 2026/27 to 2028/29			
	2026/27	2027/28	2028/29
	£	£	£
<b>Staff</b>			
Employment Costs	2,296,561	2,365,458	2,436,422
Mileage and Subsistence	6,885	7,092	7,305
Training	3,000	3,090	3,183
Recruitment	1,000	1,030	1,061
<b>Sub Total</b>	<b>2,307,446</b>	<b>2,376,670</b>	<b>2,447,971</b>
<b>Corporate</b>			
Facilities	146,276	150,664	155,184
Finance and Procurement	32,658	33,638	34,647
HR and Learning and Development	113,659	117,069	120,581
ICT	143,601	147,909	152,346
Liability Insurance	12,414	12,786	13,170
Management	22,775	23,458	24,162
<b>Sub Total</b>	<b>471,383</b>	<b>485,524</b>	<b>500,090</b>
<b>Other</b>			
Equipment purchases & Maintenance	4,500	4,635	4,774
OFRS Costs (Includes Secondary Control Airwave Rental)	61,522	63,368	65,269
Contingency Call Handling Provision	20,000	20,600	21,218
<b>Sub Total</b>	<b>86,022</b>	<b>88,603</b>	<b>91,261</b>
<b>Technology</b>			
Command and Control System	193,150	196,670	1,075,556
Charges for Unicorn Network and Telephony Rental	43,310	44,609	45,947
Software Maintenance	2,000	2,060	2,122
EISEC Calcot (999 Caller Location)	9,500	9,785	10,079
Smart services to switch 999 lines to secondary control / elsewhere	17,000	17,510	18,035
MAIT	10,260	10,568	10,885
Airwave rental (SAN I ,B) (Primary, Secondary) (7+8)	23,525	24,231	24,958
<b>Sub Total</b>	<b>298,745</b>	<b>305,433</b>	<b>1,187,582</b>
<b>Total Budgeted Expenditure</b>	<b>3,163,596</b>	<b>3,256,230</b>	<b>4,226,904</b>
<b>Income</b>			
Alarm Receiving Centre Income	-13,260	-13,658	-14,068
MAIT Grant	-10,260	-10,568	0
Grant - Compensation for Rise in NI Rate	-18,543	-18,543	-18,543
<b>Total Budgeted Income</b>	<b>-42,063</b>	<b>-42,769</b>	<b>-32,611</b>
<b>Total Budget</b>	<b>3,121,533</b>	<b>3,213,461</b>	<b>4,194,293</b>
Contingency	150,000	150,000	150,000
Upper limit of TVFCS expenditure	3,271,533	3,363,461	4,344,293



## Appendix C – Capital Budget

**Table 1 Proposed Annual Capex Profile - 2026/27**

Item	£
Project Resourcing Costs	296,000
Other Technology Costs	31,000
Contingency	66,000
Implementation and Double Running Costs	403,000
<b>Total</b>	<b>796,000</b>

Table 1

**Table 2 Breakdown of Project Resource - 2026/27**

Role	£
Procurement Lead	39,000
Business Analyst	69,000
TVFCS Control Room Lead	70,000
Project Manager	68,000
PSO/PMO Support	50,000
<b>Total</b>	<b>296,000</b>

Table 2

Spending from the Renewals Account in 2026/27 will be made in respect of Phase 1 of the TVFCS Replacement Project, which will comprise supplier implementation, technology integration and project resourcing made up of several fixed term roles.

The profile in Table 1 sets out the total projected funding envelope for the coming year, including a reasonable contingency.

Project roles are described in the narrative below and summarised in Table 2.

- 1.1 Expenditure for 2026/27 is based on the Initial Business Case. Costs are indicative using inputs from suppliers and other reference Fire and Rescue Service implementations. Assessments of specific suppliers, products and associated implementation efforts will further develop and mature, in line with the evolution of the Procurement Process and Commercial Strategy, leading to publication of a finalised Business Case in Q2 2026/27.



- 1.2 The requirement for expenditure from the Renewals Fund in 2026/27 is set out in Table 1 - the estimated draw on the Renewals Account is £796k.

### **Project Resourcing Costs**

- 1.3 A breakdown of Project Resourcing Costs is shown in Table 2.
- 1.4 All Green book role gradings are defined using HAY evaluation and are provided with on-costs.
- 1.5 Procurement Lead - budget requirement of £39k in 2026/27. Oxfordshire County Council Procurement Team are leading the market engagement and procurement process. Resource will be needed throughout the procurement activity until the supplier is selected and engaged. The role is currently in place to support project initiation, on a fixed term contract expiring 31/10/2026.
- 1.6 Business Analyst - budget requirement of £69k in 2026/27 and £120k for further 18 months. This role is responsible for business requirements elicitation, specification workshops, product assessment, business project support and testing support.
- 1.7 TVFCS Control Room Lead - budget requirement of £70k in 2026/27 and £146k for further 24 months. This role is projected to be required from Apr 2026 for 36 months and will be responsible for providing subject matter expertise, specification workshops, product assessment, quality assurance, training and testing coordination and delivery, and business process redesign.
- 1.8 Project Manager - budget requirement of £68k in 2026/27 and £106k for further 18 months. This role is projected to be required from Apr 2026 for 36 months and will lead the project delivery. Responsibilities will include change management and test lead for any testing outside of the specific Control Room user acceptance testing.
- 1.9 PSO/PMO Support - budget requirement of £50k in 2026/27 and £79k for further 18 months. This role is projected to be required from Apr 2026 for 30 months and will provide project and business support to all project roles, ensuring adequate capacity to manage a range of key activities at the desired pace.

### **Other Technology Costs**

- 1.10 The project will involve other technology implementation costs in addition to the supplier implementation and product costs. Given the high level of potential for variance, the estimated cost of £31k in FY 2026/27 and additional £46k in the following 24 months are subject to refinement through the evolution of the procurement process.





### **Contingency**

- 1.11 The TVFCS Inter Authority Agreement makes provision for a separate contingency allocation from the Renewals Account. A contingency allocation of 20% has been used in relation to the project resourcing costs and other technology costs.

### **Implementation and Double Running Costs**

- 1.12 The project will replace the current C&C system (NEC Vision CAD and DS3000 ICCS) with a modular, cloud-enabled solution. The indicative costs for solution and double running costs are £403k in 2026/27 and £807k in the following year. The costs are expected to be refined during the procurement process.



## Appendix D - Thames Valley Renewal Account Long Term Forecast (LTF)

Renewal account Long Term Forecast (£'000)	
<b>Balance as at 31 March 2025</b>	<b>1,438</b>
Regular Contribution 2025/26	150
2025/26 Capex programme spend	-136
<b>Balance as at 31 March 2026</b>	<b>1,452</b>
Regular Contribution 2026/27	150
Additional Contribution 2026/27	120
2026/27 Proposed Annual Capex Programme (see Appendix C – Phase 1 of Replacement Project)	-796
<b>Balance as at 31 March 2027</b>	<b>926</b>
Regular Contribution 2027/28	150
Additional Contribution 2027/28	120
2027/28 Proposed Annual Capex Programme (see Appendix C – Phase 1 of Replacement Project)	-1,171
<b>Balance as at 31 March 2028</b>	<b>25</b>
Regular Contribution 2028/29	150
Additional Contribution 2028/29	120
2028/29 Proposed Annual Capex Programme (see Appendix C – Phase 1 of Replacement Project)	-232
<b>Balance as at 31 March 2029</b>	<b>63</b>
Regular Contribution 2029/30	150
<b>Projected total at end of current agreement (April 2030)</b>	<b>213</b>

Funding is required for the replacement of the Command-and-Control system. It is proposed that each partner continues to set aside a regular contribution of £50,000 each financial year towards capital replacement costs. It is also proposed that for a three-year period from 2026/27 to 2028/29 each partner makes an additional contribution of £40,000 each financial year in respect of the Replacement Project.



The 2025/26 expenditure for Phase 1 of the Replacement Project is progressing and relates to employment of the Business Analyst, working on delivering the outline and full business case, and Procurement Lead, responsible for market engagement and procurement process.

The 2026/27 Capex of £796,000 is set out in Appendix C

### Interest accrued

The agreement also sets out that OCC will hold the Renewals Account balance and invest it in line with its treasury management policies. The average interest rate earned on all its investments will be applied to the Renewals Account balance and the corresponding amount of interest shall be added to the Renewals Account balance.

Due to inherent uncertainty relating to delivery of the multi-year large scale replacement programme, the forecast of the accrued interest has been excluded from the Renewal Account long term forecast.



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