THAMES VALLEY FIRE CONTROL SERVICE

Thames Valley Fire Control Joint Committee

Monday, 21 September 2026 at 2.00 pm

Large Conference Room, Oxfordshire Fire and Rescue Service, Sterling Road, Kidlington, OX5 2DU

AGENDA

1. Apologies	
2. Introductions	
3. Declarations of Interest	
4. Minutes and recorded actions of the last meeting held on 13th July 2026	(Pages 5 - 16)

	To agree the minutes and recorded actions of the last meeting.	
5.	**Matters Arising**	
6.	**Questions from Members (written questions under Standing Order 26.1)**	
7.	**Questions Submitted Under Standing Order 9.5 (Questions from Members of the Public)**	
8.	**TVFCS Performance Report Q1 2026/27**	(Pages 17 - 30)
9.	**TVFCS Q1 Budget Outturn**	(Pages 31 - 38)
10.	**Exclusion of Public and Press** RECOMMENDATION: To consider excluding the public and press representatives from the meeting by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as agenda items **11** and **12** contain information relating to the financial or business affairs of a person (including the Thames Valley fire and rescue authorities); and on these grounds it is considered the need to keep information exempt outweighs the public interest in disclosing the information.	
11.	**TVFCS Technology Replacement verbal update**	
12.	**TVFCS Inter Authority Agreement verbal update**	
13.	**Forward Plan**	(Pages 39 - 40)
14.	**Date of Next Meeting:** Monday 7th December at 2pm	

Oxfordshire Fire and Rescue Headquarters, Sterling Road, Kidlington, OX5 2DU	

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Thames Valley Fire Control Service
Joint Committee Meeting

Monday 13th July 2026, 1400hrs

Minutes

Present: (*) Councillor Neil Fawcett, Oxfordshire County Council
Councillor Dan Levy, Oxfordshire County Council
Councillor Simon Werner, Royal Berkshire Fire Authority
Councillor Llew Monger, Buckinghamshire & Milton Keynes Fire Authority
Councillor Ansar Hussain, Buckinghamshire & Milton Keynes Fire Authority

In Attendance: Rob MacDougall, Chief Fire Officer (OFRS)
Mike Swadling, Interim Head of Service – Response, Resilience & Collaboration (OFRS)
Martin Hall, Senior Commercial Specialist (OCC)
Cheryl Hoverd, PA to Assistant Chief Fire Officer & Heads of Service (OFRS)
Graham Britten, Director of Legal and Governance (BFRS)
Paul Scanes, Head of Response & Resilience (BFRS)
Asif Hussain, Head of Finance and Assets (BFRS)
Tim Readings, Area Manager Policy & Assurance (RBFRS)
Lukasz Wrona, Head of Business Information & Systems (RBFRS)
Irene Kema Onyeri, Deputy Head of Finance and Procurement (RBFRS)
Simon Harris, Group Manager (TVFCS)

Online: Louise Harrison, Chief Fire Officer (BFRS)

Action

1. ELECTION OF 2026/27 CHAIRMAN

To appoint a member from the Oxfordshire County Council as Chairman for 2026/27.

Action

RESOLVED – it was proposed and seconded that Councillor Neil Fawcett be elected Chair of the TVFCS Joint Committee for 2026/27.

2. APPOINTMENT OF 2026/27 VICE-CHAIRMAN

To appoint a member of Royal Berkshire Fire & Rescue Fire Authority as Vice-Chairman for 2026/27.

RESOLVED – it was proposed and seconded that Councillor Simon Werner be appointed as Vice-Chair of TVFCS Joint Committee for 2026/27.

3. APOLOGIES

Mark Arkwell, Chief Fire Officer (RBFRS)
Councillor Peter Frewer, Royal Berkshire Fire Authority
Conor Byrne, Head of Finance & Procurement (RBFRS)
Councillor Duncan Banks, Buckinghamshire & Milton Keynes Fire Authority

4. INTRODUCTIONS (INCLUDING CHANGE OF MEMBERSHIP)

To note appointments on to the joint committee and any notified appointed substitutes for 2026/27.

All Members and Officers present gave a brief introduction.

5. DECLARATIONS OF INTEREST

There were no Declarations of Interest received.

6. MINUTES AND RECORDED ACTIONS OF THE LAST MEETING HELD ON 16TH MARCH 2026

RESOLVED - The Minutes of the meeting held on 16th March 2026, were approved as a true record with no amendments.

7. MATTERS ARISING

None received.

8. QUESTIONS FROM MEMBERS (WRITTEN QUESTIONS UNDER STANDING ORDER 26.1)

Action

None received.

9. QUESTIONS SUBMITTED UNDER STANDING ORDER 9.5 (QUESTIONS FROM MEMBERS OF THE PUBLIC)

None received

10. CHAIRMAN'S ANNUAL REPORT 2025/26

The Committee received the annual report of the outgoing Chairman of the TVFCS Joint Committee, Councillor Duncan Banks, covering activity and performance during 2025/26. Councillor Llew Monger presented the report on behalf of Councillor Banks. The report provided a high-level overview of control room activity, progress against service plans and performance measures, staffing, the year-end financial position, notable activity during the year and the key priorities for 2026/27.

Members noted that TVFCS continues to be a strong example of regional collaboration across the three Thames Valley Fire and Rescue Services. Since becoming operational in April 2015, TVFCS has operated through a single employer model and single mobilising system, with governance provided by the Joint Committee and performance oversight through the Joint Coordinating Group. The model continues to deliver increased resilience, efficiency and improved performance, alongside collective savings of over £1 million per year over a 15-year period to 2030.

Performance against the agreed measures remains generally strong, particularly where reliable data is available. The Committee noted that the ageing Command and Control system has caused some gaps in data relating to incoming calls and call answering times. Where data is available, call answering performance has exceeded the target on the majority of occasions. Mobilisation performance is now reviewed by incident type, allowing managers to better understand areas of strength and challenge. Mobilisation times for fires in buildings remain consistently faster than target, while outdoor fires, vehicle fires and road traffic collisions are more challenging, often because accurate location information is harder to obtain, particularly where calls are passed from other agencies using different geolocation tools. Integration with a wider range of geolocation tools has been included in the specification for the replacement Command and Control system.

The Committee noted that, following nearly two years with no staff leavers, some staff turnover had been experienced towards the end of the 2025/26 financial year. Recruitment has taken place to ensure the establishment remains fully filled, and leaver data continues to be reviewed by the TVFCS Management Team and RBFRS HR Department, with no trends identified in recent resignations. Sickness absence increased during the final quarter of the year, largely due to long-term sickness cases requiring extended absence. The year-end financial position showed actual expenditure of £2,971,467 against a budget of £3,007,294, resulting in an underspend of £35,827(-1.19%), mainly linked to staff turnover in the final quarter.

Members also noted a number of significant activities during the year. Events were held to mark the 10th anniversary of TVFCS becoming operational, including a formal event at RBFRS Headquarters, county-based engagement events with operational colleagues and a walk across all three counties by TVFCS staff, which raised over £3,500 for The Fire Fighters Charity.

At 18:39 on 15th May 2025, TVFCS received the first call to the tragic incident at Bicester Motion in Oxfordshire which resulted in a member of the public and two firefighters losing their lives. This incident had a significant impact on Control staff, with the welfare of those affected being a primary consideration for managers within TVFCS and the three TVFRSs. The requirement to support the various investigations into this incident has, and continues to have, a significant impact on managerial capacity within TVFCS.

In September 2025, TVFCS went ‘live’ on the National ‘Multi Agency Incident Transfer’ (MAIT) system provided by Central government. This system allows UK FRS Control rooms to exchange information relating to incidents and request resources from one another electronically, without the need for full integration of C&C systems and has been provided as a treatment for recommendations arising from the Grenfell Tower Inquiry. TVFCS were one of the first FRS in the UK to adopt MAIT, which is still being rolled out across the sector. It is anticipated that, as the use of the platform is embedded across FRS Control rooms, it will improve the efficiency of ‘cross border’ working nationally.

The Committee further noted progress with high-fidelity multi-agency exercises involving all three Thames Valley Fire and Rescue Services and partner agencies. These exercises have been developed to provide realistic scenarios for Control staff and to support assurance of changes made in response to the Grenfell Tower and Manchester Arena Inquiries. Work on the replacement Command and Control system also gained momentum, with a detailed technical requirement specification developed by the project team, including input from a dedicated TVFCS subject matter expert, and the procurement process now well underway.

Looking ahead, the replacement Command and Control system will be the primary focus for 2026/27. TVFCS managers and Control staff will support the tender evaluation process, with the contract expected to be awarded later in the year before moving into a complex implementation and delivery phase requiring significant resource from TVFCS and the three fire and rescue services over the next two years.

TVFCS will also migrate training materials to the new RBFRS staff development system, providing a single platform for training and development materials, recording training outcomes, appraisals and one-to-one meetings.

The Joint Coordinating Group will continue to analyse data to identify opportunities to improve staffing resilience. No financial, legal, equality or diversity implications were identified, and future risks will continue to be managed through the TVFCS risk register.

RESOLVED – the Chairman’s annual report 2025/26 was noted.

11. TVFCS PERFORMANCE MONITORING Q4 2025/26

The Head of Response and Resilience (BFRS) advised members that he was pleased to present the Thames Valley Fire Control Service performance report for quarter four, covering January to March 2026.

The report advised that, during 2025 the Joint Coordination Group (JCG) had reviewed the performance measures. As a result, the indicators had been clarified and narrative commentary introduced against each measure, providing improved transparency and usability of performance information for oversight purposes.

It was reported that performance continued to be presented under three core themes: people, including the aim of ensuring TVFCS remained a great place to work; public safety effectiveness, covering operational response and service delivery; and public value and efficiency, focused on making best use of resources.

The report indicated a stable position across the three areas, with no significant matters requiring escalation to the Committee. Dashboard-style reporting was highlighted as helping to identify trends and areas of focus, with the detailed information contained in the supporting data.

Two measures were identified as continuing to present reporting challenges: the time taken to alert stations and the measurement of challenged calls where attendance was not required. Further work was ongoing through the JCG to refine how these measures were captured and reported, to support more meaningful performance insight.

The report confirmed that it complied with the Inter-Authority Agreement and had been developed with appropriate oversight through the Joint Coordination Group.

The Head of Response and Resilience (BFRS) provided assurance that there are no financial, legal, equality, or risk implications identified arising from this report.

Action

RESOLVED – the TVFCS Performance Monitoring Report Q4 2025/26 was noted.

12. TVFCS FINANCIAL OUTTURN 2025/26

The Deputy Head of Finance & Procurement (RBFRS) provided the commentary on the Revenue Outturn.

The Committee received the financial outturn position for TVFCS for 2025/26. The budget provision, agreed at the Joint Committee meeting on 12 December 2024, was £3,007,294, with a contingency allocation of £150,000 available if required. The year-end outturn was reported as £2,971,467, representing a variance of -1.19%. Appendix A provided an in-depth review of the in-year performance across all areas.

In relation to Employment costs, members were advised that the pay award was higher than anticipated, with the 2025/26 budget based on a pay award of 2% compared with the actual agreed pay award of 3.2%. Despite this, Employment Costs were underspent by 1.79%, due to staff turnover and the recovery of TVFCS Replacement Project Subject Matter Expert's (SME) salary costs from the Renewal Fund, as agreed by the Joint Committee.

Mileage and Subsistence expenditure was reported as variable in nature. Costs in the last quarter were lower than average, resulting in a small underspend of -4.29%.

The Training cost line was under budget by 90.7%. This budget covered the costs of Control Room operational training, which was not included in the RBFRS HR recharge. For operational reasons, the planned training courses had been postponed to 2026/27.

Members were informed that a reduced amount of Control Room equipment had required replacement during the previous 12 months, resulting in a saving of 12.44% in the Professional Services and General Equipment Purchase.

The Contingency Call Handling Provision budget consisted of two elements: training costs and contingency service provision. The costs incurred in 2025/26 were solely training related and, as there had been no operational need for contingency service, this resulted in an underspend of 52.80%.

Alarm Receiving Centre Income was under budget by -3.5%, reflecting continuous changes in the alarm monitoring sector which had led to fewer organisations paying for dedicated lines.

A MAIT grant of £13k had been received, fully covering the costs of implementation and the annual subscription. The adverse income variance of 45.86% was the result of a revised forecast relating to Compensation for rise in NI rate grant of £19k. The budget of £46k had assumed reimbursement for the full impact of the NI rate increase; however, actual receipts were £27k lower than expected.

The receipt of service credits from NEC resulted in an underspend of 9.56% in the Vision System Maintenance and Support.

A small overspend of 0.59% was reported in the DS3000 cost line, caused by the actual annual indexation uplift being higher than budgeted.

The SD-WAN Network and Telephony Rental cost line reported slightly lower actual usage costs compared with the accrued estimate for the prior financial year, resulting in an underspend of 6.91%.

Software Maintenance was over budget by £1.6k due to an increased maintenance requirement for several ancillary systems that were not known at the time the budget was set.

The EISEC Calcot and Kidlington budget was underspent by -4.03%, as the actual BT costs incurred following renewal of EISEC were lower than estimated.

Turning to the Capital Outturn and Renewals Fund, Phase 1 of the TVFCS Replacement Project had commenced with the appointment of the Business Analyst, employed by RBFRS. The role was to deliver the Outline and Full Business Case, including tender specification and supporting documentation, and to prepare the Phase 2 resourcing profile. The year-to-date cost of employment amounted to £67,530. The SME role had been undertaken by an RBFRS member of staff, providing expertise in delivering key work packages, at a cost of £35,000. The Procurement Lead had been appointed by Oxfordshire CC at a cost of £28,425, with responsibility for managing the procurement tender and related activities. Associated legal costs, incurred in March 2026 and paid by Oxfordshire CC, amounted to £11,926.

The EISEC server replacement had been completed at a cost of £3,500.

The total Capex Profile for 2025/26 was £217,800, as shown in Appendix B.

For the Renewals Fund, the three partners had contributed £150,000 in 2025/26. Interest on balances invested amounted to £62,188, with expenditure from the Fund being £146,381, as detailed above. The balance as of 31st March 2026 was £1,504,259.

Overall, the year-end outturn was £35,827 under budget, with the collaboration continuing to deliver significant annual savings when compared with the cost of operating three stand-alone control rooms.

RESOLVED – the TVFCS Financial Outturn 2025/26 was noted.

13. TVFCS TECHNOLOGY REPLACEMENT UPDATE

The Senior Commercial Specialist (OCC) shared that the programme is still currently in the procurement phase and is being progressed in line with Cabinet Office approved procurement methodology and wider government guidance. Since the previous update, there has been significant activity across the programme, supported by the Senior Responsible Officers, project staff and wider contributors involved in the governance and delivery of the work.

The procurement was issued to the market in March, slightly later than originally planned. This delay was intentional and allowed the team to ensure that the specification, contractual documentation and supporting material were sufficiently developed before release. Although this has affected the intended procurement decision date, work is ongoing to recover the position where possible through careful management of the remaining governance and approval stages.

The process has now moved beyond the initial assessment stages. A number of responses were received and assessed, with two remaining compliant bidders progressing to the next stage. The next stage will include demonstrations, enabling operational staff to review how the proposed systems would work in practice and to consider their suitability for future service delivery.

Compliance has been assessed against the requirements set out in the procurement, including the ability to meet the specified business needs. The remaining bids are understood to be within the agreed financial envelope and continue to be considered capable of delivering a viable solution, subject to the outcome of the remaining procurement stages.

The slippage in the procurement timetable has resulted in a corresponding one-month movement in the overarching project delivery timeline. The current aim remains to have the new solution in place by 1 April 2028, when the current system could be switched off.

The programme will require focused governance and close management during the remaining procurement, mobilisation and implementation phases. This will include ensuring that approvals are secured promptly, that supplier mobilisation is managed effectively, and that the internal project team has sufficient capacity to support delivery.

Key risks continue to be monitored. These include the potential for timeline overrun, the risk associated with having a reduced number of compliant bidders at this stage, financial approval pressures, resource availability, and the management of exit arrangements from the current supplier.

At present, the programme remains positive that the procurement can proceed to the next stage and towards award within the intended timeframe. The financial risk has reduced now that bids have been received and assessed against the available budget. However, resource availability remains an ongoing risk, particularly as the programme moves into mobilisation and implementation, where staff may need to balance project activity alongside business-as-usual responsibilities.

Exit arrangements with the current supplier are being managed separately from the procurement process, with appropriate contract management in place. This separation is important to maintain the integrity of the procurement while ensuring continuity of service and effective planning for any transition arrangements.

The specification requires appropriate resilience and business continuity arrangements, including the principle of no single point of failure. The proposed solutions are expected to provide suitable primary and secondary arrangements.

Resilience, fall back and continuity arrangements will be tested during implementation to ensure that the proposed approach moves from specification into operational reality. The contract also includes requirements for a business continuity plan, which will be tested and managed through contract management arrangements.

In addition, existing tertiary arrangements remain in place to support service continuity in the event of a significant system failure. These arrangements are more basic than the primary systems but are exercised and trained against to ensure that the service can continue to operate if required.

Should the programme be unable to meet the preferred delivery date, there is an option within the current contract to extend if required. This is not the preferred route, but it provides a contingency position. The extension provision sits within the existing contractual arrangements and may be exercised by the authority if necessary.

The ongoing working relationship with the current supplier continues to be managed through established contract management routes. Operational engagement remains in place to support the continuation of service and any future exit activity.

Councillor Werner asked if having only two remaining bidders for the contract would be sufficient, also asking if the programme would be delivered on time due to the current slippage in the timeline.

The Senior Commercial Specialist (OCC) confirmed that the two remaining providers fully met the business specifications required. The slippage in the procurement timetable has resulted in a corresponding one-month movement in the overarching project delivery timeline. The current aim remains to have the new solution in place by 1 April 2028, when the current system could be switched off.

The Group Manager (TVFCS) confirmed that the two remaining providers are well established companies.

Councillor Monger asked that apart from the provider meeting the financial position criteria what 'compliant' means.

The Senior Commercial Specialist (OCC) explained that all providers needed to demonstrate that they were financially stable and would accept our terms and conditions to be compliant.

Councillor Monger enquired as the current system is hardware based and the new system is cloud based, would there be a back-up system.

The Senior Commercial Specialist (OCC) confirmed that a back-up system is in place conceptually.

Head of Business Information and Systems (RBFRS) explained that there is no single point of failure, as back-up is provided at different geographical locations.

Councillor Monger asked how we know this system will work.

Head of Business Information and Systems (RBFRS) answered that this would be confirmed through the testing and implementation stage.

Councillor Monger stated that this was not like any other business system and needs to work.

Head of Business Information and Systems (RBFRS) explained that the current system could also fail, but the back-up is there to protect the service.

The Group Manager (TVFCS) explained that even if the back-up system failed there is still a third option and although not ideal would provide a good level of resilience.

Councillor Werner expressed that he felt that the cloud-based system is possibly safer than the current system.

Councillor Werner asked if the programme does not hit the deadline what can be done.

The Senior Commercial Specialist (OCC) shared that at present, the programme remains positive that the procurement can proceed to the next stage and towards award within the intended timeframe. Options available with the current provider should additional time be required, but the preferred position is to end the current contract on time and move to the new solution by that date.

Councillor Werner asked if there was any dispute with the current provider.

The Group Manager (TVFCS) shared that the relationship with the current provider is good and could be extended if necessary.

RESOLVED – the TVFCS Technology Replacement Update was noted.

14. TVFCS INTER AUTHORITY AGREEMENT UPDATE

The Area Manager Policy and Assurance (RBFRS) gave a presentation and advised Members that under the current legal agreement, the inter-authority agreement should be reviewed three years before its expiry. However, the agreement also includes a clause which prevents the signing of any contract that extends beyond the duration of the legal agreement. As a result, work on redrafting the agreement has had to begin earlier than originally anticipated, particularly in order to align with the procurement and signing of the new command and control system contract.

As previously discussed, this did not mean completely redrafting the legal agreement and the existing agreement has been reviewed and amended, with approximately 85 changes proposed. Many of these are minor updates, such as removing outdated references, other changes are intended to streamline working arrangements and reflect the maturity and success of the partnership, as well as the high level of confidence between the partner authorities.

One proposed change relates to capital funding. At present, capital funding cannot be agreed for more than one year at a time. This means that, where a project spans more than one financial year, approval must be sought repeatedly. The revised agreement proposes moving to a capital budget arrangement which would still be managed through the appropriate governance structures but would allow planning across more than one financial year.

A further proposed change relates to contract approvals. Currently, all contracts signed on behalf of Thames Valley Fire Control Service require the agreement of all three fire authorities. This is considered disproportionate for lower-value contracts; for example, a £5,000 contract has previously had to be taken through all three fire authorities for approval. The revised agreement will introduce proportionate controls, ensuring that appropriate financial oversight remains in place without creating unnecessary administrative burden. This will not provide unrestricted authority for senior responsible officers or other officers to approve expenditure. All spending will continue to be managed in accordance with agreed financial arrangements and established governance processes.

The overall aim of the changes is to future-proof the agreement and ensure that the updated inter-authority agreement can support the signing of contracts for the new command and control system. The intention is for the updated agreement and the contract award to be considered by Joint Committee at the same time, with recommendations then made to the relevant authorities.
Draft documents have been shared with legal advisers, including colleagues at Oxfordshire County Council, for review and scrutiny. Input has also been sought from the Senior Responsible Officer and finance colleagues. Finance officers are reviewing the cost apportionment model to ensure that future arrangements are fair, transparent and proportionate, particularly in relation to a cloud-based system where capital and revenue costs may be managed differently.

Once this work has been finalised, the proposals will be taken to Chief Fire Officers for oversight and then shared with chairs and political stakeholders to ensure the necessary groundwork is completed. Much of this work is expected to take place during August, with the aim of bringing the updated inter-authority agreement to the Joint Committee meeting on 21 September. This will align with the proposed sign-off of the Thames Valley Fire Control Service system contract.

RESOLVED – the TVFCS Inter Authority Agreement Update was noted.

15. FORWARD PLAN – TO NOTE

The Forward Plan for September will include the following items:

TVFCS Performance Report Q1 2026/27

TVFCS Q1 2026/27 Budget Outturn

TVFCS Technology Replacement Update - Contract sign off

TVFCS Inter Authority Agreement – Sign off

RESOLVED – the update to the Forward Plan was noted.

16. DATE OF NEXT MEETINGS (HOSTED AT OFRS HQ AT 2PM) – TO BE AGREED

Monday 21st September 2026 – Cllr Werner to Chair
Monday 7th December 2026
Monday 22nd March 2027

(The meeting closed at 3.04pm)

THAMES VALLEY FIRE CONTROL SERVICE

SUBJECT	**TVFCS Performance Monitoring Report** **Q1 – 2026/27**
PRESENTED TO:	**TVFCS Joint Committee**
DATE OF MEETING	**21 September 2026**
LEAD OFFICER	**Area Commander Paul Scanes**
EXEMPT INFORMATION	**None**
ACTION	**To Note**

1. EXECUTIVE SUMMARY

1.1 During July /August 2025, the TVFCS Joint Coordination Group (JCG) reviewed the key performance measures to improve and enhance the monitoring of the Service. These performance measures were presented to the September 2025 Joint Committee meeting.

1.2 The report includes narrative boxes for each measure and therefore reduced the narrative in section 3 of this report.

1.3 Note that performance measure PS 1.3 Average time taken in seconds to alert Stations (All Incidents - excluding call challenge) is still continuing to prove difficult to report on. This measure will be reviewed at JCG to discuss the value of this in moving forward.
Performance measure PS 1.6 (Challenged calls resulting in no requirement to attend) is still continuing to prove difficult to report on, but this is close to having a resolution and this will hopefully be in readiness for an update in the Q2 report at Joint Committee in December 2026.

2. RECOMMENDATION

2.1 That the TVFCS Q1 Performance Monitoring Report for 2026/27 is noted.

3. REPORT

3.1 This report demonstrates Service performance for Q1, between April and June 2026.

3.2 Thames Valley Fire Control Service – Performance Monitoring Dashboards

Detailed measures by category:

- **Great Place to Work – People**
- **Public Safety – Effectiveness**
- **Public Value – Efficiency**

Great Place to Work – People

Ref: GP 1.1 Headcount Vs Establishment

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	39	39	39	39	39	39	39	39	39	39	39	39
	2026/27	38	40	40									
	Status	A	B	B									
Cumulative	Target	39	39	39	39	39	39	39	39	39	39	39	39
	2026/27	38	39	39									
	Status	A	G	G									

B	>100%
G	>94.9%
A	<95%
R	<90%
What is good	
Nearest target	

Description	This measure is the total number of people in roles v's budgeted establishment
Owner	Joint Coordination Group
Data source	TVFCS
Pattern	Monthly
Comparison	Against target
Reference	GP1.1

Following staff turnover in late 2024/25, recruitment activity has taken place to bring the TVFCS establishment back to the agreed level

Ref: GP 1.2 % Staff turnover

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%
	2026/27	0	5%	0									
	Status	B	R	B									
Cumulative	Target	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%
	2026/27	0	2.50%	1.67%									
	Status	B	A	A									

B	
G	<1%
A	1.1% -2.5%
R	>2.5%
What is good	
Lower is better	

Description	This measure is the number of employees who leave the Service, expressed as a percentage of total workforce.
Owner	Joint Coordination Group
Data source	TVFCS
Pattern	Monthly
Comparison	Against target
Reference	GP1.2

Although some staff turnover occurred in May 2026, the 2 leavers in May were both anticipated and recruitment to replace the roles had already taken place.

Ref: GP 1.3 % Long-term Absence

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%
	2026/27	6.81%	5.79%	2.65%									
	Status	A	A	G									
Cumulative	Target	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%
	2026/27	6.81%	6.30%	5.08%									
	Status	A	A	A									

B	<1%
G	1.1%-3%
A	3.01%-10%
R	>10%

What is good
Lower is better

Description	This measure is the percentage of people absent for over 28 days, expressed as a percentage of total workforce
Owner	Joint Coordination Group
Data source	TVFCS
Pattern	Monthly
Comparison	Against target
Reference	GP1.3

Due to the return to work of staff members from longer term absence, performance against this measure improved across the quarter. TVFCS still has a small number of staff who remain absent long term for medical reasons.

Ref: GP 1.4 % Short-term Absence

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%
	2026/27	0.52%	1.32%	2.48%									
	Status	B	G	G									
Cumulative	Target	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%
	2026/27	0.52%	0.92%	1.44%									
	Status	B	B	G									

B	<1%
G	1.01%-3%
A	3.01%-10%
R	>10.0%

What is good
Lower is better

Description	This measure is the percentage of people absent for fewer than 28 days, expressed as a percentage of total workforce
Owner	Joint Coordination Group
Data source	TVFCS
Pattern	Monthly
Comparison	Against target
Reference	GP1.4

Short term absence was within target throughout the quarter, which is a reflection of the focus put on effective absence management by the TVFCS Management team with support from RBFRS HR colleagues.

Ref: GP 1.5 Number of Overtime shifts utilised

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target												
	2026/27	22	17	11	18								
	Status												
Cumulative	Target												
	2026/27	22	39	50	68	68	68	68	68				
	Status												

B	N/A
G	N/A
A	N/A
R	N/A

What is good
Monitor only

Description	This measure is the number of overtime shifts (full shifts and/or prt shifts) worked during the month
Owner	Joint Coordination Group
Data source	TVFCS
Pattern	Monthly
Comparison	Against target
Reference	GP 1.5

We would expect higher number of overtime shifts to be required during the period between resignations being received and new starters joining TVFCS and completing initial training, which is reflected in the data.

Ref: GP 1.6 Number of occasions falling below resourcing model

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target												
	2026/27	1	7	7									
	Status												
Cumulative	Target												
	2026/27	1	8	15									
	Status												

B	N/A
G	N/A
A	N/A
R	N/A

What is good
Lower is better

Description	This measure is the number of occasions where TVFCS crewing fell below the resourcing model
Owner	Joint Coordination Group
Data source	TVFCS
Pattern	Monthly
Comparison	Against target
Reference	GP 1.6

Meeting the resourcing model consistently can be challenging during periods of staff transition. The relatively high number of occasions shown in May and June is the result of staff turnover. Whilst recruitment had taken place to replace leavers, new staff undertake a comprehensive training course before being allocated to shifts and contributing to the shift staffing model.

Ref: GP 1.7 Mandatory Training Completion

Annually

	Q1	Q2	Q3	Q4								
Target	95%	95%	95%	95%								
2026/27												
Status												

B	>95%
G	85%-95%
A	65%-84%
R	<65%

What is good
Higher is better

Description	This measure is the completion of mandatory corporate training packages for all staff. This training relating to areas such as manual handling, Information Security and ED&I. Control room operational training is not included in this measure.
Owner	Joint Coordination Group
Data source	TVFCS

Pattern	Annually
Comparison	Against target
Reference	GP1.7

The new staff training system for RBFRS staff went live during Q1, and we expect to be able to report on this measure from Q2 onwards.

Ref: GP 1.8 Case management - % Completed within timeframe

Monthly

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
2026/27	100%	100%	100%									
Status	B	B	B									

B	>95%
G	85%-95%
A	65%-84%
R	<65%

What is good
Higher is better

Description	This measure is the percentage of Grievance, Discipline, capability and/or absence management cases completed each month within policy timeframes.
Owner	Joint Coordination Group
Data source	TVFCS

Pattern	Monthly
Comparison	Against target
Reference	GP1.8

TVFCS receive excellent support from the RBFRS HR team in dealing with casework. This results in consistently good compliance with organisational timeframes.

Public Safety – Effectiveness

Ref: PS 1.1 Emergency calls answered

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Last Year	3382	3018	3826	3489	3916	3100	3886	3038	3027	3002	2690	2736
	2026/27		3549	3887									
	Status		A	G									
Cumulative	Last Year	3382	6400	10226	13715	17631	20731	24617	27655	30682	33684	36374	39110
	2026/27	0											
	Status	G											

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
Within 10% of previous five year average

Description	This measure monitors the number of 999 calls into the control room.
Owner	Joint Coordination Group
Data source	Vision

Pattern	Monthly
Comparison	Previous year average
Reference	1.1

May 2026 saw an increase in demand which can be linked with the start of warm dry weather across Southern England and a heatwave in late May. June is a traditionally busy month and demand was broadly comparable to previous years. Provisional data is showing significant increases in demand later in the Summer.

Ref: PS 1.2 Emergency calls answered within 5 seconds

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
	2026/27		93.6%	95.6%									
	Status		B	B									
Cumulative	Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
	2026/27												
	Status												

B	93%-100%
G	92%-92.9%
A	91.9%-81%
R	80.9%-0%

What is good
Quicker is better

Description	This measure uses the time taken from when the Fire Control Room system receives an emergency incoming call alert to the moment they are answered by a TVFCS Operator
Owner	Joint Coordination Group
Data source	Vision

Pattern	Monthly
Comparison	Target
Reference	1.2

TVFCS consistently perform well against this measure. The measure can become more challenging during periods of high demand when spikes are experienced.

Ref: PS 1.3 Average time taken in seconds to alert Stations (All Incidents - excluding call challenge)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	90	90	90	90	90	90	90	90	90	90	90	90
	2026/27												
	Status												
Cumulative	Target	90	90	90	90	90	90	90	90	90	90	90	90
	2026/27												
	Status												

B	<90
G	90-90.9
A	91-100
R	>100

What is good
Higher is better

Description	This measure is the average number of seconds elapsed between an emergency call being answered and control staff operating equipment at a station notifying crews that they are required to mobilise. It does not include occasions when the control operator applies call challenge.
Owner	Joint Coordination Group
Data source	Vision

Pattern	Monthly
Comparison	Target
Reference	1.3

We continue to encounter difficulties reporting against this measure as this requires a manual intervention from our TVFCS control room staff 'during' call handling. This therefore doesn't provide reliable data. JCG will be exploring the value of this measure and likely to remove it on our annual review of all measures

Ref: PS 1.4 Average time taken in seconds to alert Stations (Building fires)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	90	90	90	90	90	90	90	90	90	90	90	90
	Avg Seconds	74	72	81									
	Status	B	B	B									
Cumulative	Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
	Avg Seconds	74	73	76									
	Status	B	B	B									

B	<90
G	90-90.9
A	91-109.9
R	>110

What is good
Lower is better

Description	This measure is the average number of seconds elapsed between an emergency call being answered and control staff operating equipment at a station notifying crews that they are required to mobilise when responding to building fires.
Owner	Joint Coordination Group
Data source	Vision

Pattern	Monthly
Comparison	Target
Reference	1.4

TVFCS continues to perform strongly against this key measure of performance. Building fires are generally easier to locate when call handling, but TVFCS staff are still required to gather the key details relating to the incident, triage that information and determine the most appropriate response.

Ref: PS 1.5 Average time taken in seconds to alert Stations (Road Traffic Collisions - Persons trapped)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	90	90	90	90	90	90	90	90	90	90	90	90
	Avg Seconds	109	130	108									
	Status	A	R	A									
Cumulative	Target	90	90	90	90	90	90	90	90	90	90	90	90
	Avg Seconds	109	120	116									
	Status	A	R	R									

B	<90
G	90-90.9
A	91-109.9
R	>110

What is good
Lower is better

Description	This measure is the average number of seconds elapsed between an emergency call being answered and control staff operating equipment at a station notifying crews that they are required to mobilise when responding to road traffic collisions with people trapped.
Owner	Joint Coordination Group
Data source	Vision
Pattern	Monthly
Comparison	Target
Reference	1.5

This measure remains challenging, due to the routes that 999 calls to Road Accidents are received. The majority of calls to road traffic accidents are routed to either the Police or Ambulance Service. This means that the geo-location tools available when handling 999 made directly to the Fire Service cannot be used which, when combined with the already more challenging task of locating incidents on the road network, leads to extended call handling times.

Ref: PS 1.6 Calls where no attendance is made

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year												
	2026/27												
	Status												
Cumulative	Previous year												
	2026/27	0	0	0	0	0	0	0	0	0	0	0	0
	Status												

B	
G	
A	
R	

What is good
Monitor only

Description	This measure shows the number of incoming 999 calls which do not result in a mobilisation of resources, excluding 'repeat' calls to the same incident and calls made as part of training or exercising scenarios.
Owner	Joint Coordination Group
Data source	Vision
Pattern	Monthly
Comparison	Previous year
Reference	1.6

It has been challenging to identify a robust and constant way of capturing this data. The TVFCS management team are still working with the Data and Performance teams in the FRSs to provide Data that fairly represents the application of 'a call challenge' by TVFCS control staff. This is close to having a resolution and this will hopefully be in readiness for an update in the Q2 report at Joint Committee in December 2026

Public Value – Efficiency

Ref:PV 1.1 - Service Desk Response

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2026/27	100	100	60									
	Status	B	B	R									
Cumulative	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2026/27	100	100	86.7									
	Status	B	B	R									

B	100%
G	> 97.9%
A	> 95.9%
R	< 96%

What is good
Higher is better

Description	Work in progress - This measure highlights the Helpdesk tickets logged with our Command and Control system supplier that are resolved within the contractual SLA.
Owner	Joint Coordination Group
Data source	TVFCS
Pattern	Monthly
Comparison	Target
Reference	PV1.1

NEC's performance against the SLAs has been generally good, with a dip in June. The 4 failed SLAs all relate to low priority issues which did not have material impacts on TVFCS ability to deliver the service.

Ref:PV 1.2 - Service Desk tickets logged

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 3 year												
	2026/27	11	9	10									
	Status	G	B	G									
Cumulative	Target												
	2026/27												
	Status												

B	<10
G	10-15
A	16-25
R	>25

What is good
Monitor

Description	This measure highlights the Helpdesk tickets logged with our Command and Control system supplier
Owner	Joint Coordination Group
Data source	TVFCS
Pattern	Monthly
Comparison	Previous three years
Reference	PV1.2

The low number of tickets logged is a reflection of the system stability that has been achieved over the last 12 months.

Ref:PV 1.3 - System Uptime

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2026/27	100	100	100									
	Status	B	B	B									
Cumulative	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2026/27	100	100	100									
	Status	B	B	B									

B	100%
G	> 97.9%
A	> 95.9%
R	< 96%

What is good
Higher is better

Description	This measure demonstrates the percentage of time the command and control system is available to users.
Owner	Joint Coordination Group
Data source	TVFCS
Pattern	Monthly
Comparison	Target
Reference	PV1.3

There were no occasions when the C&C system was unavailable during the reporting period.

4 COMPLIANCE WITH THE TVFCS PARTNERSHIP AGREEMENT

4.1 This report complies with clause 4 of the IAA – 'Principles of Collaboration'.

5 FINANCIAL IMPLICATIONS

5.1 None identified at this time.

6 LEGAL IMPLICATIONS

6.1 None identified at this time.

7 EQUALITY AND DIVERSITY IMPLICATIONS

7.1 None identified at this time .

8 RISK IMPLICATIONS

8.1 None identified at this time.

9 CONTRIBUTION TO SERVICE AIMS

9.1 As stated in the TVFCS IAA schedule 2: 'Primary objectives':

9.2 To satisfy the core functions of the Fire Authorities as defined in the Fire and Rescue Services Act 2004

9.3 To satisfy the statutory duty of all the Fire Authorities as category one responders as defined in the Civil Contingencies Act 2004

9.4 To improve the resilience of the control room function

9.5 To provide the capability for future expansion of TVFCS with other agencies or clients.

10 PRINCIPAL CONSULTATION

10.1 Joint Coordinating Group.

11 BACKGROUND PAPERS

(Public Pack)Agenda Document for Thames Valley Fire Control Joint Committee, 13/07/2026 14:00

12 APPENDICES

12.1 None

13 CONTACT DETAILS

13.1 Area Commander Paul Scanes pscanes@bucksfire.gov.uk 07765041960

THAMES VALLEY FIRE CONTROL SERVICE

SUBJECT	**TVFCS Q1 2026/27 BUDGET OUTTURN**
PRESENTED TO:	**JOINT COMMITTEE**
DATE OF MEETING	**21 SEPTEMBER 2026**
LEAD OFFICER	**CONOR BYRNE** **RBFRS HEAD OF FINANCE & PROCUREMENT**
EXEMPT INFORMATION	**NONE**
ACTION	**NOTE**

1. EXECUTIVE SUMMARY

1.1 To provide the Joint Committee with the Q1 2026/27 budget outturn position for TVFCS.

2. RECOMMENDATION

2.1 That the Joint Committee **NOTE** the Q1 2026/27 budget outturn position as detailed in Appendices A and B.

3. REPORT

Commentary on the Revenue Outturn

3.1 The budget provision for TVFCS for 2026/27 agreed at the Joint Committee meeting on 15 December 2025 was £3,121,533 with a contingency allocation of £150,000 available, if required. The Q1 forecast outturn for the year was £3,007,227, a variance of -3.66%. Appendix A provides an in-depth review of the in-year performance across all areas.

3.2 The overall underspend is predominantly driven by the lower Employment Costs due to staff turnover during Q4 2025-26 and Q1 2026/27; the leavers were replaced by new starters on the lowest rates of pay for their roles and no salaries were paid at all in respect of some posts whilst recruitment was taking place. The annual pay award for uniform staff was confirmed at 3.8%, compared to budgeted 3%, and is already reflected in the forecast.

3.3 The MAIT grant was received to fully cover the relevant expenditure, however no grant relating to NI increase (£19k) will be received in FY 2026/27.

3.4 A small underspend (-1.05%) is reported on the DS3000 cost line due to inflationary increase being lower than expected.

Commentary on Capital Outturn and Renewals Fund

3.5 Phase 1 of the TVFCS Replacement Project progressed with an appointment of the Business Analyst, Project Manager, TVCS Control Lead (resource arranged by RBFRS) and Procurement Lead (resource arranged by Oxfordshire CC). The capital costs in Q1 2026/27 amounted to £59,806, of which £55,470 was spent on project resourcing and £4,336 on legal fees.

3.6 The total Capex Profile for 2026/27 is £796,000 as shown in Appendix B.

4. COMPLIANCE WITH THE TVFCS PARTNERSHIP AGREEMENT

4.1 This report complies with our statutory duty to collaborate.

5. FINANCIAL IMPLICATIONS

5.1 The current Q1 forecast underspend is £114,306, a variance of -3.66%.

5.2 The collaboration continues to deliver significant savings on an annual basis in comparison to the three stand-alone control rooms.

5.3 The financial implications of capital expenditure are set out in sections 3.5 and 3.6 of the report.

6. LEGAL IMPLICATIONS

6.1 In accordance with Schedule 7, clause 12.1 of the legal agreement, costs are shared between partners in accordance with the cost apportionment model.

6.2 The 2026/27 budget and subsequent in year performance complies with statutory regulations.

7. EQUALITY AND DIVERSITY IMPLICATIONS

7.1 There are none.

8. RISK IMPLICATIONS

8.1 Financial performance is scrutinised monthly by the TVFCS Group Manager and quarterly through the service planning processes at Joint Coordinating Group. It is then subsequently reported to the Joint Committee as part of the wider performance reports to ensure strict controls are in place to maintain and monitor performance and value for money for all partners.

9. CONTRIBUTION TO SERVICE AIMS

9.1 The Committee provides oversight on behalf of the three Authorities, in relation to the performance of TVFCS.

10. PRINCIPAL CONSULTATION

10.1 Simon Harris, TVFCS Group Manager

10.2 Conor Byrne, Head of Finance and Procurement, RBFRS

10.3 Lead Finance contact at each respective partner.

11. BACKGROUND PAPERS

11.1 TVFCS budget setting paper 2026/27, Joint Committee, 15 December 2025

12. APPENDICES

12.1 Appendix A: Outturn Statement 2026/27

12.2 Appendix B: Capital Programme 2026/27

13. CONTACT DETAILS

13.1 Conor Byrne, Head of Finance and Procurement, RBFRS

13.2 Jana Samajova, Management Accountant, RBFRS

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APPENDIX A - TVFCS Budget Monitoring 2026/27 - Position as at 30 June 2026

	Total Annual Budget	Actual Expenditure To 30 June 2026	Forecast Outturn at Year End	Variance = Forecast Year End Outturn - Annual Budget	Variance %		Q1 - COMMENTARY
Staff							
Employment Costs	2,296,561	541,921	2,164,872	-131,689	-5.73%		Due to staff turnover during Q4 2025/26 and Q1 2026/27, an underspend is now expected in this area. This results from leavers, who were all at the top of their pay scales, being replaced by new starters on the lowest rates of pay for their roles and periods whilst recruitment was taking place, where no salary was paid at all in respect of some posts. The annual pay increase for uniform staff was confirmed at 3.8%, which is higher than budgeted estimate of 3%. The agreed rate applicable from July 2026 is already reflected in the forecast. The same revised rate, although not confirmed yet, was applied to pay award forecast for non-uniform staff.
Mileage and Subsistence	6,885	1,884	6,879	-6	-0.09%		
Training	3,000	0	3,000	0	0.00%		
Recruitment	1,000	-109	1,000	0	0.00%		
Sub Total	**2,307,446**	**543,696**	**2,175,751**	**-131,695**	**-5.71%**		
Corporate							
Facilities	146,276	36,568	146,276	0	0.00%		
Finance	32,658	8,165	32,658	0	0.00%		
HR	113,659	28,415	113,659	0	0.00%		
ICT	143,601	35,900	143,601	0	0.00%		
Liability and Equipment Insurance	12,414	3,104	12,414	0	0.00%		
Management	22,775	5,694	22,775	0	0.00%		
Sub Total	**471,383**	**117,846**	**471,383**	**0**	**0.00%**		
Other							
Prof Services & General Equipment Purchase	4,500	1,650	4,500	0	0.00%		
OFRS Costs (Includes Secondary Control Airwave Rental)	61,522	0	61,522	0	0.00%		
Contingency Call Handling Provision	20,000	0	20,000	0			
TVFCS Alarm Receiving Centre Income	-13,260	0	-13,260	0	0.00%		
Grants	-28,803	-10,260	-10,260	18,543	-64.38%		MAIT grant received (£10k), however no grant relating to National Insurance increase (£19k) to be received in FY 2026/27, resulting in adverse variance.
Sub Total	**43,959**	**-8,610**	**62,502**	**18,543**	**42.18%**		
Technology							
Vision System (Maint)	83,506	41,753	83,506	0	0.00%		
DS3000 (for Primary and Secondary) ICCS	109,644	54,245	108,490	-1,154	-1.05%		Small underpend due to annual inflationary increase being lower than expected.
Charges for SD-WAN Network and Telephony Rental	43,310	207	43,310	0	0.00%		
Software Maintenance	2,000	0	2,000	0	0.00%		
EISEC Calcot and Kidlington (999 Caller Location)	9,500	0	9,500	0	0.00%		
Smart Services to Switch 999 Lines to Secondary Control / Elsewhere	17,000	0	17,000	0	0.00%		
MAIT	10,260	10,260	10,260	0	0.00%		
Airwave rental (SAN I ,B) (Primary, Secondary) (7+8)	23,525	0	23,525	0	0.00%		
Sub Total	**298,745**	**106,465**	**297,591**	**-1,154**	**-0.39%**		
Total Budgeted Expenditure	**3,121,533**	**759,397.00**	**3,007,227**	**-114,306**	**-3.66%**		

Authority	*Total Annual Budget*	*Actual Expenditure To 30 June 2026*	*Forecast Outturn at Year End*	*Variance = Forecast Year End Outturn - Annual Budget*	*Variance %*	*2026/27 Cost Apportionment Percentages*
RBFRS	1,170,575	284,774	1,127,710	-42,865	-3.66%	37.5%
OXFRS	899,001	218,706	866,081	-32,920	-3.66%	28.8%
BFRS	1,051,957	255,917	1,013,436	-38,521	-3.66%	33.7%
TOTAL	**3,121,533**	**759,397**	**3,007,227**	**-114,306**		**100.0%**

Authority	**Q1**	**Q2**	**Q3**	**Q4**	**Subtotal**
RBFRS	284,774				**284,774**
OXFRS	218,706				**218,706**
BFRS	255,917				**255,917**
	759,397	**0**	**0**	**0**	**759,397**

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Appendix B

Thames Valley Capital Expenditure Programme Q1 2026/27

Item	**£**
Annual Profiled Capex	730,000
Contingency	66,000
Total	796,000
Expenditure	59,806
Forecast for remainder of year	736,194

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ITEM	NEXT REPORTING DATE	RECOMMENDED ACTION	LEAD OFFICER	LEAD MEMBER	PART I / II
TVFCS performance report Q2 2026/27	07-Dec-26	Note	Senior Responsible Officers	N/A	Part I
TVFCS Q2 Budget Outturn	07-Dec-26	Note	Finance lead (RBFRS)	N/A	Part I
TVFCS Technology Replacement update	07-Dec-26	Note	Senior Responsible Officers	N/A	Part I
TVFCS Inter Authority Agreement	07-Dec-26	Note	Senior Responsible Officers	N/A	Part I

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