

Gloucestershire Fire and Rescue Service Revenue Budget Forecast as at the end of Quarter 1 2023/24

As at the end of quarter 1, the Fire and Rescue Service forecast revenue budget year end position is an overspend of £106k against a budget of £20.67m.

This position includes the use of GCC reserve funding to cover Programme Team costs of £184k as agreed by Cabinet and an increase to the base staffing budget of £364k to cover the additional costs of the Grey Book pay awards for 22/23 and 23/24 which were higher than the budget estimates.

There are variances across all cost centres mainly due to the movement of staff since the budget was set. Overall, the position is fairly stable, with the main overspend linked to Airwave (mobilising system) costs including the loss of grant funding.

Risks likely to impact on the forecast year end position include:

- The volatility of overtime costs related to operational activity and the On-Call Service which are demand led.