

Dorset & Wiltshire Fire and Rescue Authority

Capital Monitoring Statement 2025/26

	Original Capital Programme 2025/26 £000's	Budget Carry Forwards 2024/25 £000's	In-Year Changes 2025/26 £000's	Revised Capital Programme 2025/26 £000's	Actual Spend Apr-Sept £000's	Estimated Spend Oct-Mar £000's	Estimated Year-end Outturn £000's	Estimated Year-end Variance £000's	Notes
Estates									
Training Centre Projects	2,685	0	-1,685	1,000	12	988	1,000	0	
Cyclical Refurbishment	931	180	-272	839	141	400	541	-298	
Envrionmental Enhancements	357	6	-211	152	-2	141	139	-13	
Plant & Equipments	100	100	0	200	75	120	195	-5	
Other	855	0	323	1,178	37	1,090	1,127	-51	
Sub total - Estates	4,928	286	-1,845	3,369	263	2,739	3,002	-367	10
Fleet									
Operational Vehicles	1,339	2,124	0	3,463	2,355	769	3,124	-339	
White Fleet	895	187	-331	751	27	676	703	-48	
Other	133	0	0	133	0	146	97	-36	
Sub total - Fleet	2,367	2,311	-331	4,347	2,382	1,591	3,924	-423	11
Equipment									
Operational Equipment	329	42	0	371	41	328	369	-2	
Fleet	448	101	-78	471	32	423	455	-16	
Sub total - Equipment	777	143	-78	842	73	751	824	-18	
Information & Communication Technology									
Hardware Replacement	1,107	482	0	1,589	376	1,222	1,598	9	
Command & Control Systems	409	0	-327	82	0	82	82	0	
Other Systems	135	0	0	135	0	135	135	0	
Sub total - Information Communication Technology	1,651	482	-327	1,806	376	1,439	1,815	9	12
Operational Comms									
Fleet	900	70	-216	754	30	707	737	-17	
Control Room	66	0	0	66	1	29	30	-36	12
Sub total - Operational Comms	966	70	-216	820	31	736	767	-53	
TOTAL	10,689	3,292	-2,797	11,184	3,125	7,256	10,332	-852	