

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-Jun £000's	Estimated Spend Jul-Mar £000's	Estimated Year-end Outturn £000's	Estimated Year-end Variance £000's	Notes
Estates									
Training Centre Projects	2,685	0	0	2,685	12	2,673	2,685	0	
Cyclical Refurbishment	931	0	167	1,098	80	973	1,053	-45	
Envrionmental Enhancements	357	6	194	557	-2	332	330	-227	
Plant & Equipments	100	100	91	291	75	216	291	0	
Other	855	180	-452	583	10	690	700	117	
Sub total - Estates	4,928	286	0	5,214	175	4,884	5,059	-155	6
Fleet									
Operational Vehicles	1,339	2,124	0	3,463	2,253	1,057	3,310	-153	
White Fleet	895	187	-129	953	26	879	905	-48	
Other	133	0	0	133	9	146	155	22	
Sub total - Fleet	2,367	2,311	-129	4,549	2,288	2,082	4,370	-179	7
Equipment									
Operational Equipment	329	42	0	371	41	328	369	-2	
Fleet	448	101	-78	471	5	466	471	0	
Other	0	0	0	0	0	0	0	0	
Sub total - Equipment	777	143	-78	842	46	794	840	-2	7
Information & Communication Technology									
Hardware Replacement	1,107	482	0	1,589	42	1,534	1,576	-13	
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	42	1,751	1,793	-13	8
Operational Comms									
Fleet	900	70	0	970	18	956	974	4	
Control Room	66	0	0	66	1	66	67	1	8
Sub total - Operational Comms	966	70	0	1,036	19	1,022	1,041	5	
TOTAL	10,689	3,292	-534	13,447	2,570	10,533	13,103	-344	