

Dorset & Wiltshire Fire and Rescue Authority

Capital Monitoring Statement 2026/27

	Original Capital Programme 2026/27 £000's	Budget Carry Forwards 2025/26 £000's	In-Year Changes 2026/27 £000's	Revised Capital Programme 2026/27 £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	9,560	0	-3,160	6,400	391	6,009	6,400	0	
Cyclical Refurbishment	1,040	862	0	1,902	194	1,615	1,809	-93	
Envrionmental Enhancements	292	0	0	292	0	292	292	0	
Plant & Equipment	241	90	0	331	0	331	331	0	
Other	60	570	0	630	-106	667	561	-69	
Sub total - Estates	11,193	1,522	-3,160	9,555	479	8,914	9,393	-162	10
Fleet									
Operational Vehicles	1,385		0	1,385		1,475	1,475	90	
White Fleet	1,348	131	0	1,479	24	1,166	1,190	-289	
Other	170	0	0	170		50	50	-120	
Sub total - Fleet	2,903	131	0	3,034	24	2,691	2,715	-319	11
Equipment									
Operational Equipment	902	0	0	902	0	877	877	-25	
Fleet	362	0	0	362	4	350	354	-8	
Sub total - Equipment	1,264	0	0	1,264	4	1,227	1,231	-33	
Information & Communication Technology									
Hardware Replacement	1,405	256		1,661	-80	1,560	1,480	-181	
Command & Control Systems	531	0	-408	123	0	123	123	0	
Other Systems	100	124	0	224	0	224	224	0	
Sub total - Information Communication Technology	2,036	380	-408	2,008	-80	1,907	1,827	-181	12
Operational Comms									
Fleet	327	0	0	327	6	137	143	-184	
Control Room	44	0	0	44	5	0	5	-39	
Sub total - Operational Comms	371	0	0	371	11	137	148	-223	12
TOTAL	17,767	2,033	-3,568	16,232	438	14,876	15,314	-918	