

Appendix 3

Annex 1: Dorset Council Capital Programme 2024/25 to 2029/30

Project Name	Directorate	2024/25	2025/26	2026/27	2027/28	2028/29	Total Project Budget (Up to 29/30)
		£000s	£000s	£000s	£000s	£000s	£000s
Local Transport Plan programme of works	Place	20,445	0	0	0	0	20,445
Property Improvements Programme (R&M)	Place	8,793	6,000	0	0	0	14,793
Parley West Link	Place	0	0	2,000	2,518	0	4,518
Lyme Regis Environmental Plan phase 4	Place	50	174	0	0	0	224
Decarbonisation Main Fund	Place	335	0	0	0	0	335
Portland Underhil to Wyke Regis FCERM Strategy	Place	3	0	0	0	0	3
PHNWS Cliff Monitoring Scheme	Place	75	275	0	0	0	350
Chesil Sea Wall Study	Place	11	0	0	0	0	11
West Bay Sediment Tracer Study	Place	8	0	0	0	0	8
Weymouth Harbour & Esplanade FCRM Scheme	Place	0	0	485	0	0	485
Swanage Town Coastal Defences OBC	Place	170	0	0	0	0	170
Wimborne Market	Place	0	123	0	0	0	123
Access improv. Purbeck (Heathland Infra)	Place	46	0	0	0	0	46
Wards Drove / ND Trailway	Place	27	79	0	0	0	106
Swanage Beach Renourishment Scheme (OBC)	Place	182	50	0	0	0	232
Weymouth FCRM OBC	Place	550	607	0	0	0	1,157
EDDC Wimborne Riverside LAP	Place	4	11	0	0	0	15
ITS (Traffic Signals) Asset Replacement	Place	326	180	0	0	0	506
Parley Cross	Place	0	354	2,599	0	0	2,953
Dorset Waste Infrastructure - Blandford site	Place	2,058	12,000	4,242	0	0	18,300
SOCA Board programme	Childrens	3,119	4,754	4,733	4,700	0	17,306
Broadband Schemes	Place	62	621	315	500	500	2,498
Purbeck Gateway	Adults & Housing	0	142	0	0	0	142
High Street Fortuneswell	Place	207	0	0	0	0	207
Development Projects	Place	616	186	0	0	0	802
Lyme Regis Environmental Plan phase 5	Place	550	1,896	89	0	0	2,535
Weymouth Quay Regeneration Project WPBC	Place	1,103	0	0	0	0	1,103
Healthy Homes Dorset	Place	20	61	0	0	0	81
EDDC Sewage Treatment Works Infrastructure Renewal	Place	100	387	0	0	0	487
North Quay redevelopment	Place	250	612	0	0	0	862
Building retrofit programme - Energy Efficiency measures	Place	200	508	400	400	200	2,275
A354 Corridor Transport Improvements	Place	15	85	872	0	0	972
B3078 Julian's Bridge, Wimborne – pedestrian and cycle link	Place	8	522	1,000	769	0	2,299
Piddlehinton G&T site pitches	Place	0	308	650	0	0	958
Electric Vehicle charging Infrastructure - on DC Property	Place	437	125	125	0	0	687
Weymouth Transport Improvements	Place	87	2,851	0	0	0	2,938
Electric Vehicle Charging Points - on public property	Place	291	250	345	250	0	1,136
Bridport Gateway B	Place	134	0	0	0	0	134
Gore Clump Safety Scheme	Place	40	250	650	0	0	940
A351 Wareham Access Improvement	Place	42	500	850	0	0	1,392
Upton Safety Scheme	Place	250	250	237	0	0	737
Maumbury Cross Junction Improvement	Place	384	800	0	0	0	1,184
A357 Embankment Stabilisation	Place	28	0	0	0	0	28
Dorchester Road/Mercery Road, Weymouth	Place	33	0	0	0	0	33
Schools Access Initiatives	Childrens	115	317	292	0	0	724
006738 - Dorset Innovation Park, Quadrant 2 - Light Industrial Units	Place	3,604	0	0	0	0	3,604
Weymouth Relief Road	Place	7	2,690	0	0	0	2,697
Raise/Mosaic	Corporate	2	0	0	0	0	2
Dorset Council Fleet Replacement Programme	Place	12,356	6,398	0	0	0	18,754
Waste Containers & Infrastructure	Place	550	600	650	700	204	2,704
Weymouth Harbour Walls (W&PBC)	Place	200	1,042	0	0	0	1,242
North Dorset Business Park	Place	73	0	0	0	0	73
SOCA Residential Sufficiency	Childrens	2	0	0	0	0	2
East Street/Damory Court Street, Blandford	Place	94	0	0	0	0	94
A30 Kitt Hill/Marston Road, Sherborne	Place	10	0	0	0	0	10
Slipway Extension and Storage Solutions	Place	14	0	0	0	0	14
Compulsory Purchase of Long Term Empty Property	Adults & Housing	349	0	0	0	0	349
ICT Housing Software	Adults & Housing	146	0	0	0	0	146
Acquisition of temporary accomodation (Now Hardy House)	Adults & Housing	1,338	250	0	0	0	1,588
Aster Hostels	Adults & Housing	4	10	0	0	0	14
Dinahs Hollow	Place	400	1,000	1,000	1,000	899	4,299
Minor capital works (Property Improvements)	Place	661	600	600	800	0	2,661
SEND capital strategy	Childrens	3,000	12,862	12,214	5,298	5,000	38,374
Capital Contingency	Corporate	0	2,000	2,000	2,000	2,000	9,840
Crematorium Improvements - Overflow Provision	Place	6	20	0	0	0	26
Car Parking Ticket Machines	Place	107	150	138	150	150	695
Improvements to Carey Outdoor Education Centre	Place	25	229	0	0	0	254
Improvements to Leeson House	Place	40	207	0	0	0	247
Cranborne Middle School Classroom Accommodation Replacement	Childrens	13	87	0	0	0	100
Minor Capital Works Coast Protection	Place	752	460	0	0	0	1,212

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		£000s	£000s	£000s	£000s	£000s	£000s
Children's Residential Sufficiency Programme	Childrens	5	150	0	0	0	155
ICT Minor Capital Works & Projects	Corporate	2,569	3,029	0	0	0	5,598
Weymouth Bowl Acquisition (2021/22 bid)	Place	43	0	0	0	0	43
Capital Leverage Fund	Corporate	257	155	0	0	0	412
Investing in cycleways	Place	0	360	360	360	360	1,440
Weymouth Dorchester Bike Share	Place	400	0	0	0	0	400
Sewerage Treatment Services Improvement works A	Place	125	123	0	0	0	248
QELC -Capital Maintenance works	Childrens	629	0	0	0	0	629
Sea defence works at Sandsfoot Castle, Weymouth	Place	60	42	0	0	0	102
Gibbs Marsh Highways Depot - Surfacing of Depot yard	Place	14	0	0	0	0	14
Maintenance of Traffic Control Equipment	Place	50	250	250	250	320	1,120
31SC - Bridport Road/Williams Avenue, Dorchester	Place	40	0	0	0	0	40
Climate Schemes	Corporate	415	500	500	306	591	2,312
Streetlighting schemes	Corporate	600	575	575	0	0	1,750
High East Church Street	Place	35	0	0	0	0	35
Former District Council Assets	Place	87	508	0	0	0	595
Replacement - Upgrading of Sign Shop Equipment	Place	15	45	0	0	0	60
Compliance with EPC Legislation	Place	112	338	0	0	0	450
West Bay Harbour Wall Emergency Works	Place	422	904	0	0	0	1,326
Sewerage Treatment Services Improvement Works B	Place	10	1,358	1,100	982	0	3,450
Dorset Centre of Excellence - Property Improvement Programme (Strategic)	Place	56	169	0	0	0	225
Greenhill Chalets	Place	100	200	100	243	0	643
Westport House Refurbishment	Place	252	756	0	0	0	1,008
Public Toilets - Footfall Counters	Place	16	50	0	0	0	66
FOH County Hall Capital Works	Place	385	1,155	0	0	0	1,540
Wimborne Developments	Place	0	500	3,000	2,000	0	5,500
Brackenbury Nursery (Portland)	Childrens	100	682	0	0	0	782
Dorset Centre of Excellence - Phase 2	Childrens	5,039	1,600	0	0	0	6,639
Innovation Park Capital Programme	Place	0	1,500	6,800	959	0	9,259
Housing Capital Project Fund	Adults & Housing	497	1,583	2,082	500	500	5,162
Capital Funding for Annual Developments (housing)	Adults & Housing	0	750	750	750	750	3,000
Acquisition of Long Term Empty Properties	Adults & Housing	200	600	600	600	500	3,000
LAHF - Ukraine & Afghan Refugee Housing	Adults & Housing	1,391	0	0	0	0	1,391
Shared Prosperity Fund Capital	Adults & Housing	517	0	0	0	0	517
Adults Care Home	Adults & Housing	312	6,288	10,040	11,055	0	27,695
Family Hubs	Childrens	125	2,750	0	0	0	2,875
Installation of new PV	Corporate	83	498	250	0	0	831
School Streets	Place	98	0	0	0	0	98
Low Carbon Dorset	Place	324	0	0	0	0	324
DCIA Wessex	Corporate	102	307	0	0	0	409
Swanage & Durlston Bay Cliff Management	Place	45	60	43	0	0	148
Blandford Bus Stop Improvements	Place	2	0	0	0	0	2
Rural Prosperity Fund	Place	1,925	0	0	0	0	1,925
Lewell Bridge	Place	94	0	0	0	0	94
04PC - Station Road, West Moors	Place	49	0	0	0	0	49
52PC - Station Road, West Moors	Place	62	0	0	0	0	62
HI1340 Abbotsbury Road and B3154 Chickerell Road Junction Improvement	Place	50	228	0	0	0	278
Tilly Whim	Adults & Housing	23	165	96	0	0	284
LUF Weymouth Peninsula	Place	500	9,918	0	0	0	10,418
LUF Weymouth North Quay	Place	18	2,783	0	0	0	2,801
LUF Weymouth West Harbour Sites	Place	3,375	621	0	0	0	3,996
Giddy Green Footpath	Place	2	6	0	0	0	8
SHAP Park & Ride Modular Units	Adults & Housing	498	0	0	0	0	498
B2SA Specialist Housing Development Fund	Adults & Housing	0	500	1,000	1,000	1,000	4,000
Bridport Connect - Demolition	Adults & Housing	40	130	0	0	0	170
Dorset History Centre	Place	0	0	546	0	0	546
Highways Corporate Funding (EAP)	Place	8,465	5,670	5,670	7,100	3,000	29,905
High Angle Battery	Place	108	0	0	0	0	108
Wool Area Public Transport Improvement	Place	17	52	0	0	0	69
Ferndown Bridleway E42-9 Extension (Haviland)	Place	8	25	0	0	0	33
Charminster Farm/A37/Weir View	Place	21	0	0	0	0	21
Blandford Tin Pot Lane Cycleway	Place	0	41	0	0	0	41
Childcare Expansion Capital	Childrens	413	138	0	0	0	551
Dorset Coastal Transition Accelerator Programme	Place	110	0	0	0	0	110
Access for All	Place	69	0	0	0	0	69
WADT Melcombe House	Place	792	250	0	0	0	1,042
Flexible Use of Capital Receipts	Place	1,432	0	0	0	0	1,432
Foster Carers Adaptations	Childrens	250	250	250	250	0	1,000
Brit Catchment NFM Project	Place	219	62	29	0	0	310
Gillingham Town Centre Cycleways (LTP)	Place	1	0	0	0	0	1
Milborne St Andrew Traffic Management	Place	20	0	0	0	0	20
Sheps Hollow Steps	Place	14	0	0	0	0	14
Fairfield Rd, Dorch, Phase 2	Place	14	41	0	0	0	55

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		£000s	£000s	£000s	£000s	£000s	£000s
SHAP Women's Units 4 Verne Road	Adults & Housing	20	0	0	0	0	20
SHAP 18-25 Accommodation	Adults & Housing	629	160	0	0	0	789
Swimming Pool Capital Support	Place	125	0	0	0	0	125
Replacement Parking Attendant Body Cameras	Place	11	32	0	0	0	43
NEW Vehicle Replacement Funding (2025 to 2029)	Place	0	6,586	4,658	1,097	2,520	16,548
NEW Replacement Refuse Collection Vehicle Funding (Five Years)	Place	0	2,508	5,152	4,830	9,550	27,586
NEW Enterprise Resource Planning (ERP) system Replacement	Corporate	0	6,618	4,690	0	0	11,308
NEW Weymouth Harbour Walls Remediation: Walls F and G urgent works	Corporate	0	1,340	0	0	0	1,340
Total		99,833	129,792	85,027	51,367	28,044	405,203

Schemes under development, full business case to be brought forward at a later date		307	14,335	24,792	12,394	19,525	85,228
Coastal and Environmental schemes under development, full business case to be brought forward at a later date		25	2,751	24,349	15,070	8,559	60,007

Total Capital Pan to 2029/30		100,165	146,878	134,168	78,831	56,128	550,438
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