



## DWP Capital programme

FINAL capital spend 2017/18

Appendix 5

	Planned capital expenditure 2017/18 £	FINAL Capital Spend 2017/18 £
<b>Infrastructure</b>		
New waste facility at Blandford	250,000	177,704
Other minor capital works	50,000	3,403
<b>Equipment</b>		
Vehicle workshop equipment at Crookhill	54,000	5,375
<b>IT system</b>		
Capital costs	146,500	0
<b>Containers</b>		
Containers - r4d service	505,000	324,200
Containers - garden waste service	60,000	99,430
Containers - commercial waste service	68,000	75,822
<b>Vehicles</b>		
2017/18 Vehicle replacement programme - core fleet	645,000	622,348 * see note below
2017/18 Vehicle replacement programme - garden waste service	600,000	627,836
2017/18 Vehicle replacement programme - commercial waste service	450,000	467,589
	<u>2,828,500</u>	<u>2,403,706</u> 0

### **Capital expenditure slipped from previous year**

<b>Vehicles</b>		
2016/17 vehicle replacement programme - replacement van	0	33,137
2016/17 vehicle replacement programme - slippage (RCVs)	0	450,645
	<u>0</u>	<u>483,782</u>

All figures for planned expenditure as presented to Joint Committee November 2016  
with the exception of the IT system, agreed by Joint Committee June 2017

\* Note that 1 x 7.5t RCV at approximately £73k is outstanding and will slip into the following year