

# Dorset Council - Waste capital programme

## Planned capital expenditure

|                                                          | 2019/20          | 2020/21          | 2021/22          | 2022/23        | 2023/24        | Total             |
|----------------------------------------------------------|------------------|------------------|------------------|----------------|----------------|-------------------|
|                                                          | £                | £                | £                | £              | £              | £                 |
| <b>Infrastructure</b>                                    |                  |                  |                  |                |                |                   |
| New waste facility at Blandford                          | 2,250,000        | 5,800,000        | 1,948,000        | 0              | 0              | <b>9,998,000</b>  |
| Other minor capital works                                | 50,000           | 50,000           | 50,000           | 50,000         | 50,000         | <b>250,000</b>    |
| <b>IT system</b>                                         |                  |                  |                  |                |                |                   |
| Capital costs                                            | 19,100           | 75,300           | 46,100           | 0              | 0              | <b>140,500</b>    |
| <b>Containers</b>                                        |                  |                  |                  |                |                |                   |
| Containers - r4d service                                 | 400,000          | 400,000          | 400,000          | 400,000        | 400,000        | <b>2,000,000</b>  |
| Containers - garden waste service                        | 60,000           | 60,000           | 60,000           | 60,000         | 60,000         | <b>300,000</b>    |
| Containers - commercial waste service                    | 68,000           | 68,000           | 68,000           | 68,000         | 68,000         | <b>340,000</b>    |
| <b>Vehicles</b>                                          |                  |                  |                  |                |                |                   |
| Vehicle replacement programme - core fleet               | 5,363,000        | 1,491,000        | 1,616,000        | TBC            | TBC            | <b>8,470,000</b>  |
| Vehicle replacement programme - garden waste service     | 155,000          | 155,000          | 0                | 0              | 0              | <b>310,000</b>    |
| Vehicle replacement programme - commercial waste service | 160,000          | 160,000          | 0                | 0              | 0              | <b>320,000</b>    |
|                                                          | <b>8,525,100</b> | <b>8,259,300</b> | <b>4,188,100</b> | <b>578,000</b> | <b>578,000</b> | <b>22,128,500</b> |

*Note: programme to 2022/23 previously approved by DWP JC but now includes reprofiling of costs*