

Existing Projects - Fully Funded	2022/23 budget
Air Quality LSSG	43
Chesil Sea Wall Study	12
Chiswell FCERM Strategy Scoping Study	16
Cliff Monitoring Scheme	64
Decarbonisation Main Fund	4,018
Dorset Innovation Park - MoD Battle Lab	326
Durlston Pleasure Grounds	51
Eastworth Road LEAP	
Fibre Hub	233
Levelling Up Fund Projects 1 - 3 [External portion]	
Local Transport Plan programme of works (Future funding)	18,683
Lyme Regis Environmental Plan phase 4	16
Milldown Nature Reserve Extension	3
Parley West Link	
Riverbank Improvement Works - Parkdean	3
Rural 5G	
Safer Streets Round 4	72
Swanage Beach Renourishment Scheme (OBC) - DEFRA Funded	30
Swanage Town Coastal Defences OBC	37
West Bay Sediment Tracer Study	58
Weymouth BMS	
Weymouth FCRM OBC - EA Funded after completion	345
Weymouth Harbour & Esplanade FCRM Scheme	
Weymouth Tidal Defence scheme	
Wimborne Market	
Total - Existing Projects - Fully Funded	24,010

2023/24	2024/25	2025/26	2026/27	Total plan 2023/24 - 2026/27
				-
19				19
12				12
				-
1,575				1,575
				-
37				37
200				200
451				451
12,508	6,960			19,468
				-
247				247
105				105
TBC				-
706				706
442				442
22				22
250	220	-	-	470
183				183
26				26
4				4
880	375			1,255
485				485
15				15
120				120
18,287	7,555	-	-	25,842

Existing Projects - Partially Funded	budget
A351 Wareham Access Improvement	
A354 Corridor Transport Improvements	10
A357 Embankment Stabilisation	
B3078 Julian's Bridge, Wimborne – pedestrian and cycle link	6
Building retrofit programme - Energy Efficiency measures	725
Development Projects	130
Dorset Innovation Park	347
DWP Infrastructure - Blandford site	
EDDC Sewage Treatment Works Infrastructure Renewal	52
Electric Vehicle charging Infrastructure - Estate	115
Electric Vehicle Charging Points - Public	1
Gillingham Principal Street Final	2,875
Gore Clump Safety Scheme	
Healthy Homes Dorset	290
High Street Fortuneswell	128
Lyme Regis Environmental Plan phase 5	302
Maumbury Cross Junction Improvement	
North Quay redevelopment	241
Parley Cross	-
Piddlehinton G&T site pitches	-
Purbeck Gateway	135
Relocatable Housing Wareham & Bridport	45
Rough Sleepers	1,420
SOCA Board programme	1,076
Superfast Broadband Phase 1	2,674
Upton Safety Scheme	
Weymouth Harbour Walls C & D	165
Weymouth Quay Regeneration Project WPBC	372
Weymouth Transport Improvements	-
Total - Existing Projects - Partially Funded	10,155

2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27
200	200	1,100		1,500
300	365	-	-	665
1,370				1,370
150	200	1,944	-	2,294
1,250	1,250	2,500	2,500	7,500
300	300	300	80	980
3,300	181			3,481
2,500	9,490			11,990
375	100			475
355	-	-	-	355
			433	433
				-
135	856			991
75	-	-	-	75
				-
500	1,500			2,000
950				950
943				943
-	354	2,999		3,353
958	-	-	-	958
100	50	28		178
				-
				-
5,000	4,000	3,000	9,933	21,933
2,000	1,000	1,347		4,347
60	370	320		750
66				66
3,491				3,491
1,500	1,500	-	-	3,000
25,878	21,716	13,538	12,946	74,078

Existing Projects - Dorset Council Funded	2022/23 budget	2023/24	2024/25	2025/26	2026/27	Total plan 2023/24 - 2026/27
(Hardy House) Acquisition of temporary accomodation	144	934				934
11PC - Salisbury Street, South of Bryanston Street, Blandford	35	15				15
A30 Kitt Hill/Marston Road, Sherborne	200					-
Acquisition of Long Term Empty Properties		600	600	600	600	2,400
Additional Vehicles for Highways 3.5 ton		225				225
Adults Care Home		4,500	8,000	5,500		18,000
Beaucroft School - replacement modular classroom	-	600	24	-	-	624
Bridport Gateway	33	135				135
Bridport Harbour boat stack	-	-	202			202
Buxton Road, Weymouth	107					-
Capital contingency	158	1,500	2,000	2,000	2,000	7,500
Capital Funding for Annual Developments (housing)		3,000				3,000
Capital Leverage Fund	242	155	155	155	-	465
Car Park Ticket Machines	25					-
Car Parking Ticket Machines	260	100				100
Children's minor capital works	6	67				67
Children's modular urgent works programme	81	50				50
Children's Residential Sufficiency Programme	106	150				150
Children's Services - Residential Sufficiency		469				469
Climate Change Schemes		175	175	200	259	809
Compliance with EPC Legislation		450				450
Compulsory Purchase of Long Term Empty Property	482	538				538
Contribution towards the Replacement of the QE Leisure Centre Artificial P		150				150
Converging Customer Services - key ICT applications	-	100	200			300
Council Farms: Electrical and Heating Renewal		144				144
County Hall Capital Works		1,540				1,540
Cranborne Middle School Classroom Accommodation Repl	461					-
Crematorium Improvements - Overflow Provision	72					-
Customer Access points in Libraries £280k	259					-
Demolition of 9-11 High St Fortuneswell, Portland		85				85
Demolition of Former Bere Regis School						-
Dinah's Hollow - Slope Stabilisation	80	200	1,000	3,183	-	4,383
Dorchester Road/Mercery Road, Weymouth	133					-
Dorset Centre of Excellence - Phase 2		2,500	3,500	600		6,600
Dorset Centre of Excellence - Property Improvement Programme (Strategic		475				475
Dorset Council Fleet Replacement Programme	6,715	6,024	5,770	4,890	-	16,684
DTEP	17	300	40			340
East Dorset Hostels	3	872				872
East Dorset Household Recycling Centre	1	-	-	-	6,999	6,999
East Street, Blandford	50					-
East Street/Damory Court Street, Blandford	200					-
Family Hubs		1,500	1,500			3,000
Ferndown Highways Depot	57	-	-	-	-	-
Former District Council Assets		300	200	95		595
Furzehill - Former East Dorset District Council Offices		1,305				1,305
Gibbs Marsh Highways Depot		84				84
Gibbs Marsh Highways Depot - Surfacing of Depot yard	-	70	-	-	-	70
Greenhill Chalets			643			643
Gritter Purchases		187				187
Hanham Rd, East of Allenview Rd, Wimborne	100					-
Healthy Homes - additional 22/23 support	100					-
Highways EAP bid	12,600	5,670	5,670	5,670	5,670	22,680
Housing Capital Project Fund		1,966	1,965	1,965	1,965	7,861
ICT Housing Software	32	116				116
ICT minor capital works and projects	1,827	2,250	2,250	2,250	-	6,750
Improvement to Site and Facilities Carey Outdoor Education Centre		89				89
Improvements to Carey Outdoor Education Centre	35	164				164
Improvements to Leeson House	-	250				250
Innovation Park Capital Programme		600	4,900	4,900		10,400
Installation of PV's on DC buildings		250	250	250	250	1,000
Investing in cycleways and traffic control assets		720	360	360	360	1,800

Existing Projects - Fully Funded (continued)	2022/23 budget
Investing to Save in Highway's Infrastructure Assets 2027/28	
ITS replacement programme	-
Maintenance of Cycleways and Traffic Control Equipment	100
Minor Capital Works (Property improvements)	80
Minor Capital Works Coast Protection	135
Minor Capital Works Coast Protection	
Monkton Park - Old Radio Station	
Moors Valley Aventure Golf	33
New Building for Dive Compressor and Stock Room for Shd	46
North Dorset Business Park	-
North Quay Archaeology	
North Quay Planning Consent for Scheme and Demolition	
Property Improvements Programme	6,041
Public Toilets - Footfall Counters	
Purbeck Sports Centre -Squash Court Conversion	
Purchase of Mechanical Sweepers	
QELC -Capital Maintenance works	-
Raise/Mosaic	53
Relocation of Dorchester Learning Centre	26
Remote Monitoring Upgrade Works	100
Replacement - Upgrading of Sign Shop Equipment	
Replacement of Parking Machines	
Replacement Weighbridge - Hybris Business Park	35
Schools Access Initiative	353
Sea defence works at Sandsfoot Castle, Weymouth	30
SEND capital strategy	2,708
Sewerage Treatment Services Improvement works	1
Sewerage Treatment Services Improvement Works	
Slipway Extension and Storage Solutions	-
SOCA Residential Sufficiency	922
South East Dorset Bike Share	58
St Mary's School Shaftesbury	2,048
Streetlighting schemes	250
Ukraine & Afghanistan Refugee Housing	
Vehicle Telematics in Waste Vehicles	
Verwood Hub - Installation of a Softplay Centre	
Westport House Refurbishment	
Weymouth Bowl Acquisition (2021/22 bid)	62
Weymouth Dorchester Bike Share	-
Weymouth Hotel Balconies	20
Weymouth Peninsula including Harbour Walls (W&PBC)	515
Weymouth Relief Road	2
Wheeled bins and containers for waste services	765
Wimborne Developments	
Wind Farm	
Total - Existing Projects - Dorset Council Funded	39,004

2023/24	2024/25	2025/26	2026/27	Total plan 2023/24 - 2026/27
				-
180	180	180	-	540
360	360	360	360	1,440
600	600	600	600	2,400
150				150
1,172	1,001		363	2,536
800				800
35				35
				-
103				103
	290			290
140				140
6,000	6,000	6,000	-	18,000
66				66
77				77
2,200	-	-	-	2,200
731	-	-	-	731
409				409
				-
				-
81				81
1,140				1,140
				-
200	200	200	-	600
50	50	-	-	100
5,000	5,000	5,000	4,000	19,000
100	149	-	-	249
686	518	1,308	938	3,450
23				23
151				151
142	-	-	-	142
	-	-	-	-
				-
4,571				4,571
40				40
400				400
1,008				1,008
120				120
400	-	-	-	400
100				100
1,450				1,450
2,700				2,700
770	800	800	800	3,170
500	2,000	3,000		5,500
5,000				5,000
79,229	56,552	50,066	25,164	211,011

	2022/23
Total Capital Plan	73,169

2023/24	2024/25	2025/26	2026/27	Total plan 2023/24 - 2026/27
123,394	85,823	63,604	38,110	310,931