Project Name	Directorate		2025/26				Total Project Budget (Up to 29/30)
Local Transport Dian programme of works	Place	£000s 20,445	£000s	£000s	£000s	£000s	£000s
Local Transport Plan programme of works Property Improvements Programme (R&M)	Place	8,793	6,000	0		0	20,445 14,793
Parley West Link	Place	0,793	0,000	2,000		0	-
Lyme Regis Environmental Plan phase 4	Place	50	174	2,000		0	
Decarbonisation Main Fund	Place	335	0	0		0	
Portland Underhil to Wyke Regis FCERM Strategy	Place	3		0	•	0	3
PHNWS Cliff Monitoring Scheme	Place	75		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	
Wimborne Market	Place	0	123	0	•	0	123
Access improv. Purbeck (Heathland Infra)	Place	46	0	0	·	0	46
Wards Drove / ND Trailway	Place	27	79	0	_	0	106
Swanage Beach Renourishment Scheme (OBC)	Place	182	50	0		0	
Weymouth FCRM OBC	Place	550	607	0		0	, -
EDDC Wimborne Riverside LAP	Place	326	11	0	·	0	
ITS (Traffic Signals) Asset Replacement Parley Cross	Place Place	326 0	180 354	2,599		0	
Dorset Waste Infrastructure - Blandford site	Place	2,058		4,242	0	0	
SOCA Board programme	Childrens	3,119		4,733	4,700	0	
Broadband Schemes	Place	62	621	315		500	,,,,,,
Purbeck Gateway	Adults & Housing	0	142	0	0	0	142
High Street Fortuneswell	Place	207	0	0		0	207
Development Projects	Place	616	186	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	
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		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		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 87	125	125 0	0	0	687
Weymouth Transport Improvements Electric Vehicle Charging Points - on public property	Place Place	291	2,851 250	345	250	0	2,938 1,136
Bridport Gateway B	Place	134	230	0	230	0	
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	2
Dorset Council Fleet Replacement Programme	Place	12,356	6,398	0		0	18,754
Waste Containers & Infrastructure	Place	550	600	650		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	94	0	0	0	0	94
East Street/Damory Court Street, Blandford A30 Kitt Hill/Marston Road, Sherborne	Place 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			
Dinahs Hollow	Place	400		1,000		899	
Minor capital works (Property Improvements)	Place	661	600	600	,	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		0		0	_
Car Parking Ticket Machines	Place	107	150	138	150	150	
Improvements to Carey Outdoor Education Centre	Place	25	229	0		0	254
Improvements to Leeson House	Place	40		0		0	
Cranborne Middle School Classroom Accommodation Replacement	Childrens	13		0		0	
Minor Capital Works Coast Protection	Place	752	460	0	0	0	1,212

Project Name	Directorate		2025/26				Total Project Budget (Up to 29/30)
Children's Residential Sufficiency Programme	Childrens	£000s	£000s 150	£000s	£000s	£000s	
ICT Minor Capital Works & Projects	Corporate	2,569		0	0	_	
Weymouth Bowl Acquisition (2021/22 bid)	Place	43			0		-
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		
Sewerage Treatment Services Improvement works A	Place	125	123		0	Ŭ	248
QELC -Capital Maintenance works Sea defence works at Sandsfoot Castle, Weymouth	Childrens Place	629 60	0 42	0	0	Ū	629
Gibbs Marsh Highways Depot - Surfacing of Depot yard	Place	14			0	·	
Maintenance of Traffic Control Equipment	Place	50	_		250		1,120
31SC - Bridport Road/Williams Avenue, Dorchester	Place	40			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	Ŭ	35
Former District Council Assets	Place	87	508	0	0	Ŭ	595
Replacement - Upgrading of Sign Shop Equipment	Place	15			0		
Compliance with EPC Leglislation West Bay Harbour Wall Emergency Works	Place Place	112 422	338 904	0	0	Ū	
Sewerage Treatment Services Improvement Works B	Place	10		1,100	982	0	-
Dorset Centre of Excellence - Property Improvement Programme (Strategic)	Place	56			0		,
Greenhill Chalets	Place	100			243		
Westport House Refurbishment	Place	252	756	0	0	0	
Public Toilets - Footfall Counters	Place	16	50	0	0	0	66
FOH County Hall Capital Works	Place	385		0	0	0	,
Wimborne Developments	Place	0		,	2,000	0	- /
Brackenbury Nursery (Portland)	Childrens	100		0	0		
Dorset Centre of Excellence - Phase 2 Innovation Park Capital Programme	Childrens Place	5,039 0		6,800	959	0	6,639 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	3,000
Acquisition of Long Term Empty Properties	Adults & Housing	200		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		11,055	0	_:,
Family Hubs	Childrens	125			0	0	,-
Installation of new PV	Corporate	83 98	498		0	0	831
School Streets Low Carbon Dorset	Place Place	324	0	0	0	0	98 324
DCIA Wessex	Corporate	102	307	0	0	0	409
Swanage & Durlston Bay Cliff Management	Place	45	60		0	0	148
Blandford Bus Stop Improvements	Place	2	0		0	0	2
Rural Prosperity Fund	Place	1,925	0	0	0	0	1,925
Lewell Bridge	Place	94	0		0	0	94
04PC - Station Road, West Moors	Place	49			0	0	49
52PC - Station Road, West Moors	Place	62			0	0	62
HI1340 Abbotsbury Road and B3154 Chickerell Road Junction Improvement Tilly Whim	Place Adults & Housing	50 23	228 165	96	0	0	278 284
LUF Weymouth Peninsula	Place	500			0	0	
LUF Weymouth North Quay	Place	18		0	0	0	2,801
LUF Weymouth West Harbour Sites	Place	3,375		0	0	0	-
Giddy Green Footpath	Place	2	6	0	0	0	8
SHAP Park & Ride Modular Units	Adults & Housing	498			0	0	498
B2SA Specialist Housing Development Fund	Adults & Housing	0			1,000	1,000	4,000
Bridport Connect - Demolition	Adults & Housing	40			0	0	170
Dorset History Centre	Place	0 465			7 100	Ŭ	546
High Angle Battery	Place Place	8,465 108	5,670 0	,	7,100	3,000	29,905 108
High Angle Battery Wool Area Public Transport Improvement	Place	108	52	0	0	-	108 69
Ferndown Bridleway E42-9 Extension (Haviland)	Place	8					
Charminster Farm/A37/Weir View	Place	21	0		0		21
Blandford Tin Pot Lane Cycleway	Place	0	41	0	0	0	41
Childcare Expansion Capital	Childrens	413			0	0	551
Dorset Coastal Transition Accelerator Programme	Place	110			0	0	
Access for All	Place	69			0	0	
WADT Melcombe House	Place	792	250		0	0	,-
Flexible Use of Capital Receipts Foster Carers Adaptations	Place	1,432			250	0	
Foster Carers Adaptations Brit Catchment NFM Project	Childrens Place	250 219		250	250		-,
		1	02		0	0	
•	Place				J		
Gillingham Town Centre Cycleways (LTP)	Place Place	20			0	0	20
		20	0	0	0	-	

Project Name	Directorate	2024/25 £000s			2027/28 £000s		Total Project Budget (Up to 29/30) £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