

Options analysis

Appendix 2

Total Program (for illustration purposes, and not subject to recommendation)

30 year Summary including contingency and inflation						
Figures in million	Option 1 (DN)	Option 2 (DM)	Option 3 (DM+)	Option 4 (New Depots)	Option 5 (Full lease 2026)	Option 6 (Lease on Fail)
Capital Expenditure	£1.081	£44.875	£115.123	£130.564	£21.219	£29.888
Revenue Expenditure	£97.882	£120.414	£168.239	£119.989	£458.731	£362.611
TOTAL (Capital + Revenue Expenditure)	£98.964	£165.289	£ 283.362	£250.553	£479.950	£392,499
Contingency Set at 10%						
Inflation in line with Wiltshire property service data						

Option Deliverables

Options	Do Nothing	Do Minimum	Do minimum plus	New consolidated depots – Capital investment (Preferred option)	Consolidated depots leased – by 2026	Consolidated depots leased – in line with depot failure
Compliance with current EIA requirements	X	X	Partially met	√	√	√
Supports latest Health and Safety Standards	X	X	Partially met	√	√	√
Supports Low carbon/net zero measures	X	X	Partially met	√	Partially met	Partially met
Supports Business continuity/resilience	X	X	Partially met	√	√	√
Requires land purchase	X	X	√	√	X	X
Supports service growth needs	X	X	√	√	√	√
Operationally efficient	X	X	X	√	√	√
Office spaces support Wiltshire council behaviours	X	X	X	√	√	√
Geographically located for future demographics	X	X	X	Partially met	Partially met	Partially met
Supports council business plan themes	X	X	Partially met	√	√	√
RAG rating						