

Notice of Cabinet



Date: Wednesday, 7 September 2022 at 10.00 am

Venue: Committee Room, First Floor, BCP Civic Centre Annex, St Stephen's Rd, Bournemouth BH2 6LL

Membership:

Chairman:

Cllr D Mellor

Vice Chairman:

Cllr P Broadhead

Cllr M Anderson

Cllr B Dove

Cllr B Dunlop

Cllr M Greene

Cllr N Greene

Cllr J Kelly

Cllr K Rampton

Cllr M White

Lead Members

Cllr H Allen

Cllr S Baron

Cllr N Brooks

Cllr J J Butt

Cllr L Fear

Cllr T Johnson

All Members of the Cabinet are summoned to attend this meeting to consider the items of business set out on the agenda below.

The press and public are welcome to view the live stream of this meeting at the following link:

<https://democracy.bcpCouncil.gov.uk/ieListDocuments.aspx?MId=5013>

If you would like any further information on the items to be considered at the meeting please contact: Sarah Culwick (01202 817615) on 01202 096660 or email democratic.services@bcpCouncil.gov.uk

Press enquiries should be directed to the Press Office: Tel: 01202 118686 or email press.office@bcpCouncil.gov.uk

This notice and all the papers mentioned within it are available at democracy.bcpCouncil.gov.uk

GRAHAM FARRANT
CHIEF EXECUTIVE

30 August 2022



Available online and
on the Mod.gov app



Maintaining and promoting high standards of conduct

Declaring interests at meetings

Familiarise yourself with the Councillor Code of Conduct which can be found in Part 6 of the Council's Constitution.

Before the meeting, read the agenda and reports to see if the matters to be discussed at the meeting concern your interests



What are the principles of bias and pre-determination and how do they affect my participation in the meeting?

Bias and predetermination are common law concepts. If they affect you, your participation in the meeting may call into question the decision arrived at on the item.

Bias Test

In all the circumstances, would it lead a fair minded and informed observer to conclude that there was a real possibility or a real danger that the decision maker was biased?

Predetermination Test

At the time of making the decision, did the decision maker have a closed mind?

If a councillor appears to be biased or to have predetermined their decision, they must NOT participate in the meeting.

For more information or advice please contact the Monitoring Officer
(susan.zeiss@bcpcouncil.gov.uk)

Selflessness

Councillors should act solely in terms of the public interest

Integrity

Councillors must avoid placing themselves under any obligation to people or organisations that might try inappropriately to influence them in their work. They should not act or take decisions in order to gain financial or other material benefits for themselves, their family, or their friends. They must declare and resolve any interests and relationships

Objectivity

Councillors must act and take decisions impartially, fairly and on merit, using the best evidence and without discrimination or bias

Accountability

Councillors are accountable to the public for their decisions and actions and must submit themselves to the scrutiny necessary to ensure this

Openness

Councillors should act and take decisions in an open and transparent manner. Information should not be withheld from the public unless there are clear and lawful reasons for so doing

Honesty & Integrity

Councillors should act with honesty and integrity and should not place themselves in situations where their honesty and integrity may be questioned

Leadership

Councillors should exhibit these principles in their own behaviour. They should actively promote and robustly support the principles and be willing to challenge poor behaviour wherever it occurs

AGENDA

Items to be considered while the meeting is open to the public

1. Apologies

To receive any apologies for absence from Councillors.

2. Declarations of Interests

Councillors are requested to declare any interests on items included in this agenda. Please refer to the workflow on the preceding page for guidance.

Declarations received will be reported at the meeting.

3. Confirmation of Minutes

To confirm and sign as a correct record the minutes of the Meeting held on 27 July 2022.

7 - 16

4. Public Issues

To receive any public questions, statements or petitions submitted in accordance with the Constitution. Further information on the requirements for submitting these is available to view at the following link:-

<https://democracy.bcpCouncil.gov.uk/ieListMeetings.aspx?CommitteeID=151&Info=1&bcr=1>

The deadline for the submission of public questions is 4 clear working days before the meeting.

The deadline for the submission of a statement is midday the working day before the meeting.

The deadline for the submission of a petition is 10 working days before the meeting.

5. Recommendations from the Overview and Scrutiny Board

To consider recommendations from the Overview and Scrutiny Board on items not otherwise included on the Cabinet Agenda.

6. Finance Update Includes Quarter One 2022/23 Budget Monitoring Report

17 - 94

This report provides an update on the council's financial position further to the financial forecasts set out in the end of June 2022 budget monitoring information. The position includes an acknowledgment of the

- a) recent update to the Government's Flexible Use of Capital Receipts statutory guidance.
- b) latest forecast of the impact of the cost-of-living crisis on the council including the impact of the pay award offer made by the National Employers for local government service.

The report also recommends how the Council can ensure that it maintains a balanced budget for the current 2022/23 financial year and prudently positions itself ahead of the requirement to deliver a balanced budget for 2023/24.

7.	BCP FuturePlaces Ltd - Appointment of Independent Chair and Non-Executive Directors (NEDs)	95 - 102
	<p>In May 2021, the Council approved the formation of BCP FuturePlaces Ltd, ("FuturePlaces") a wholly owned Urban Regeneration Company (URC). The fundamental purpose and principles of FuturePlaces is to drive placemaking, regeneration, and property market transformation both across key sites owned by the Council and the wider area to support the aspirations set out in the Council's Big Plan.</p> <p>The business plan for FuturePlaces sets out the intention to appoint both an independent Chair and further non-executive directors (NEDs) to the company board as part of the company governance structure.</p> <p>Appointment of directors is a Shareholder reserved matter under the Shareholder's Agreement. This report sets out the process that has been undertaken to identify an independent Chair for the company and makes a recommendation to the Shareholder to appoint Lord Kerslake to that position.</p> <p>Upon the appointment of the independent Chair, the Deputy Leader of the Council will step down as Chair of the company board.</p> <p>This report also sets out the intention to appoint two additional independent NEDs to the company board.</p> <p>Once the additional NEDs have been appointed the Leader will step down from his role as a non-executive Director of the company.</p>	
8.	Wessex Fields Site- University Hospital Dorset Link Road	103 - 118
	<p>On 16 December 2020 Cabinet agreed in principle to dispose of part of the Wessex Fields site to the adjoining landowner University Hospitals Dorset NHS Foundation Trust (UHD) in partnership with Bournemouth University, to deliver their proposal for a strategically relevant development with a focus on medical technology, medical research and education. Cabinet authorised officers to negotiate the heads of terms for the disposal.</p> <p>A cabinet report dated 10 February 2021 outlined the terms of the disposal in a confidential appendix and highlighted that the purchase price has taken into consideration an obligation on the council to design, fund and build a new link road from the A338 through the Wessex Fields site to join hospital land.</p> <p>The cost of providing the link road has increased due to construction industry inflation and an enhanced design based on completing more of the consented road scheme therefore the purpose of this report is to seek approval for the additional budget allocation from the Futures Fund.</p> <p>[PLEASE NOTE: Should the Cabinet wish to discuss the detail of Appendix A the meeting will be required to move into Confidential (Exempt) Session].</p>	
9.	Council Newbuild Housing and Acquisition Strategy (CNHAS)- One year update	119 - 138
	<p>The first CNHAS plan was endorsed at Cabinet in September 2021, approved by full council in November 2021 and reviewed by both in April and May 2022 respectively.</p>	

It has been a significant success to date, in respect of progressing the **direct delivery** of housing at pace and scale. The following provides an update and presents some key decisions to continue momentum.

1. The report makes 2 recommendations in respect of budget uplift, firstly for the Princess Road scheme due to predominantly, inflationary increases, external funding is also under threat, the numbers are supported by a detailed cost analysis by Kier Construction who have worked on the project for 5 months. This scheme is mixed tenure including affordable housing, private rent and a family hostel. It generates income for the Council in the medium and longer term and will provide cost avoidance from bed and breakfast provision for the council too. Approval to progress this quarter is sought but other options are presented also.
2. The second is in respect of the housing unit profile of the 250 street acquisitions (known as Programme 4a within CNHAS). This has matured since inception to reflect the diverse needs across BCP – particularly temporary accommodation types - several larger family homes are now needed – see item 4.2 below.
3. Specific private rented sector (PRS) opportunities have also evolved - which are 'income generation ready' and deliver rent this year! These mitigate the extra budget demands of those larger family homes in homeless accommodation and make the additional overall acquisition investment of the better in the long term. Approval of some block purchases both newbuild and remodelled existing buildings to be integrated into programme 4a, is also requested.
4. In order to secure Homes England capital grants, we should approve the execution of the AHP 21 - 26 Grant Agreement (LA)

[PLEASE NOTE: Should the Cabinet wish to discuss the detail of Annex A and its Appendix the meeting will be required to move into Confidential (Exempt) Session].

10. **BCP Green Infrastructure Strategy**

139 - 238

Green Infrastructure (GI) is the 'network of multi-functional green and blue (see description below) spaces and other natural features, urban and rural, which is capable of delivering a wide range of environmental, economic, health and wellbeing benefits for nature, climate, local and wider communities and prosperity' (National Planning Policy Framework, 2021).

Connecting urban, countryside and coastal areas at a range of scales, our green infrastructure network includes not only parks, playing fields and other public open spaces, but also woodland, heathland and other wildlife habitats, street trees, allotments and private gardens.

In addition, it embraces blue infrastructure assets such as rivers, streams and the sea. In urban areas the network also includes green engineering solutions, such as sustainable drainage systems, green roofs and living walls.

A BCP Green Infrastructure Strategy has been written to highlight the importance of our Green and Blue assets and how they should be prioritised in the future for investment.

11. Bus Service Improvement Plan (BSIP) Implementation	239 - 244
<p>BCP Council has been successful in having an indicative grant award of £8.9m from the Department for Transport (DfT) to deliver it's Bus Service Improvement Plan (BSIP) over the next 3 years.</p> <p>The purpose of this paper is to seek Council approval to accept and invest the grant.</p>	
12. Extension to the Term of Office of the Chair of the Russell-Cotes Art Gallery & Museum Management Committee	245 - 250
<p>The Russell-Cotes is a charity which is managed by the Russell-Cotes Art Gallery and Museum Management Committee, as the delegated sub-committee of Cabinet. The Committee has a membership of 3 councillors who have voting rights and 4 external appointees and Sir George Meyrick who do not have voting rights.</p> <p>Largely due to Covid, the renewal of the Committee membership has been subject to delays and the Management Committee is due to lose 3 of its 4 external members by October 2022.</p> <p>Since 2018, the Management Committee has been exploring how to improve the governance arrangements of the Russell-Cotes to ensure that it can thrive in the long term. It has reached a pivotal moment in this long and complicated process and over the next few months, it is anticipated that very significant decisions will need to be made on whether and how to pursue this direction of travel.</p> <p>2022 is also the Centenary Year for the Russell-Cotes with increased programming, marketing and activities drawing attention locally, regionally and nationally.</p> <p>At their meeting on 4 May 2022, the Russell-Cotes Art Gallery & Museum Management Committee agreed to recommend to Cabinet that the Chair be given a further term of office because of these exceptional circumstances, on the basis that no precedent is set for this or any other committee.</p>	
13. Urgent Decisions taken by the Chief Executive in accordance with the Constitution	
<p>The Chief Executive to report on any decisions taken under urgency provisions in accordance with the Constitution.</p>	
14. Cabinet Forward Plan	251 - 266
<p>To consider the latest version of the Cabinet Forward Plan for approval.</p>	

No other items of business can be considered unless the Chairman decides the matter is urgent for reasons that must be specified and recorded in the Minutes.

BOURNEMOUTH, CHRISTCHURCH AND POOLE COUNCIL
CABINET

Minutes of the Meeting held on 27 July 2022 at 10.00 am

Present:-

Cllr D Mellor – Chairman

Cllr P Broadhead – Vice-Chairman

Present: Cllr M Anderson, Cllr B Dunlop, Cllr M Greene, Cllr N Greene,
Cllr J Kelly, Cllr K Rampton and Cllr M White

Lead Member: Cllr T Johnson

Present virtually: Lead Members: Cllr N Brooks and Cllr J J Butt

Also in attendance Virtually: Cllr S Bartlet, Cllr R Burton (Chairman of the Childrens Services Overview and Scrutiny Committee), Cllr D Butler and Cllr A Hadley.

Apologies: Cllr B Dove
Lead Members: Cllr H Allen, Cllr S Baron and Cllr L Fear

22. Declarations of Interests

There were no declarations of interest made on this occasion.

23. Confirmation of Minutes

The Minutes of the meeting held on 22 June 2022 were confirmed and signed as a correct record subject to Councillor Judes Butt being included within the attendance as also in attendance virtually.

24. Public Issues

Statement from Adrian Chapmanlaw on Agenda Item 11 – BCP Local Plan update and way forward

We learn, from Item 11 on today's agenda, that 78% of Local Plan respondents support a "step change in active travel", while residents feel that cycle lanes should be "top priority ... on main roads" and "better thought out". Can I therefore urge the Portfolio-Holder for Sustainability and Transport to reply to my email of 20 July, which raises numerous concerns surrounding the Bear Cross to Northbourne Roundabout cycle lane proposals. That e-mail also seeks a timescale for the works, and I'd also like to know if the scheme can still be refined or adapted in any way.

Statement from Sarah Boyce on Agenda Item 11 – BCP Local Plan update and way forward

Part 3.5 of the Local Plan report describes "a safe, connected, accessible ... transport network" as a BCP priority, and this is supported by 77% of survey respondents. I hope that, in the months ahead, your Local Plan Working Group considers the woeful bus service from Christchurch to Winkton: twice-daily on Mondays, Wednesdays and Fridays only, with no service on public holidays. Please be mindful too that BCP gave one operator a grant to enhance its service in this area, but that rendered another operator's daily service uneconomic, and the latter ceased. So careful, joined-up thinking is required on this issue.

25. Recommendations from the Overview and Scrutiny Board

Cabinet was advised that there were no additional recommendations from the Overview and Scrutiny Committee on items not otherwise indicated on the Cabinet Agenda on this occasion.

26. End of Year Corporate Performance Report 2021/22

The Leader of the Council presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'A' to these Minutes in the Minute Book.

Cabinet was advised that BCP Council's priorities and values, underpinning how we will work to develop and deliver services are set out in the Corporate Strategy, adopted by Full Council in November 2019, and that a refreshed vision and ambition statements are set out in the Big Plan, providing a wider context and further drive to deliver the Corporate Strategy.

In relation to this Cabinet was informed that delivery plan actions are refreshed annually in line, affording the opportunity to celebrate the progress already made and ensure future planned actions remain relevant and are in line with the council's wider vision and ambitions, and that the appended reports show a positive performance story against the actions and the key performance indicators that Cabinet agreed in February 21. Individual exception reports provide explanations and planned actions to address areas in need of improvement.

Further to this Cabinet was informed that the performance updates have been cross referenced to the United Nations Sustainable Development Goals and the Levelling up Goals and show a really encouraging position.

Cabinet was also informed that a separate paper on Equality and Diversity progress captures our equality journey so far and some of the positive steps taken and being taken to continue to embed equalities and diversity into the culture and activities of the council.

RESOLVED that Cabinet: -

- (a) Considered the Corporate End of Year Performance reports;**
- (b) Considered the performance exception reports relating to areas of underperformance; and**
- (c) Were advised of any amendments, deletions or additions to the performance indicator set that informs corporate performance**

Voting: Unanimous

Portfolio Holder: Leader of the Council

27. Smart Place Strategy (2022)

The Portfolio Holder for Regeneration, Economy and Strategic Planning presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'B' to these Minutes in the Minute Book.

Cabinet was advised that the Smart Place Strategy aims to generate significant local value by helping to address some of the key challenges across Bournemouth, Christchurch and Poole, and that whether making it easier for people to go about their daily lives, improving the prospects of our local businesses or enabling communities to function more effectively Smart Place interventions are set to deliver major social and economic benefits to our area.

In relation to this Cabinet was advised that the strategy is a key foundation of the Council's Big Plan ambitions and supports government's recently published UK Digital Strategy, and that in addition, the strategy also helps to deliver a number of priorities within the Council's Corporate Strategy and is strongly aligned to government's Levelling Up agenda.

Further to this Cabinet was informed that whilst Smart Place applications and services are set to transform how areas operate, a major challenge is that at present there is no statutory responsibility nor associated regular funding to support the full development of Smart Places within the UK and that the strategy therefore sets out a unique, financially self-sustaining business model which seeks to secure major private investment to deliver the Smart Place Programme across the whole of the BCP area.

Councillor Hadley addressed the Cabinet expressed concern with regards to the gigabit fibre network and the wifi, questioning what the council could add which the market is not doing, and that choice is already available.

Councillor Butler addressed the Cabinet expressed concerns with regards to health risks.

The Portfolio Holder advised that doing this would mean that we had control over the network, tremendous amount of work has gone into this and there is a lot of interest. In addition, the Portfolio Holder stressed that it was not true that there was no data around the pilot that we did in Lansdowne, and that there had been a website up since its inception that gives real time monitoring to the levels of background that 5G throws out, and that despite a lot of concerns by people that that had shown that there is very minimal

impact. Further to this the Portfolio Holder advised that all the information in relation to this is publicly viewable.

RESOLVED that the Smart Place Strategy be approved.

Voting: Unanimous

Portfolio Holder: Regeneration, Economy and Strategic Planning

28. Accelerating Gigabit Fibre

The Portfolio Holder for Regeneration, Economy and Strategic Planning presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'C' to these Minutes in the Minute Book.

Cabinet was informed that Gigabit fibre is critical digital infrastructure, providing the connectivity backbone for many vital public, private and voluntary services and helping to power our businesses and local economy as well as supporting our Smart Place Programme, and that the provision of ubiquitous, high speed, affordable Gigabit connectivity is therefore now a priority for the Council.

Further to this Cabinet was advised that the Council's Big Plan states:

'We will invest in the physical and digital infrastructure of our coastal city region, to ensure that BCP has the best connectivity in the country'

Cabinet was advised that as well as many residents not having access to affordable broadband, leading to a 'digital divide', poor connectivity also has a significant impact upon local economic productivity, costing an estimated £150m per annum, and that there is an urgent need therefore for the Council to accelerate the deployment of affordable Gigabit fibre to almost every home and business across the whole BCP area.

Cabinet was informed that following a recent open 'Request for Information' (RFI) exercise and the responses received from the telecommunications industry, it has been concluded that procuring a 'Neutral Host Operator' (NHO), to work together with the Council, represents the best prospect of delivering the digital connectivity that the area needs.

In addition, Cabinet was advised that prior to the award of the NHO contract a further report will be brought back to Cabinet requesting authorisation to proceed to contract.

Councillor Hadley addressed Cabinet questioning the raw benefit of the Council getting involved in this.

The Lead Member for Levelling Up and Skills advised that there are real levelling up implications, and that this would help tackle digital inequality.

RESOLVED that approval is given for the Smart Place Team, supported by Law and Governance and Strategic Procurement, to procure a Gigabit Fibre Neutral Host Operator.

Voting: Unanimous

Portfolio Holder: Regeneration, Economy and Strategic Planning

29. Housing Subsidiary Companies Business Update

The Portfolio Holder for Regeneration, Economy and Strategic Planning presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'D' to these Minutes in the Minute Book.

Cabinet was advised that the report provided a review of the following four companies - Seascope Group Limited, Seascope South Limited (SSL), Seascope Homes and Property Limited (SHP) and Bournemouth Building Maintenance Limited (BBML).

In relation to this Cabinet was informed that the report sets out the growth plans and ambition for each company, an operational update from the last year and the 2022/23 annual plan for each.

Cabinet was further advised that the Seascope Group, including its two subsidiaries SSL and SHP, has scope for further growth in activity and sizeable income generation opportunities, and that this income can be returned to the Council as the sole shareholder to support the funding for services to vulnerable people.

RESOLVED that Cabinet: -

- (a) Supports the plans for the two Seascope Group subsidiaries and BBML; and**
- (b) Approves the Terms of Reference for BBML and SGL and notes the TORs for the two subsidiaries.**

Voting: Unanimous

Portfolio Holder: Regeneration, Economy and Strategic Planning

30. Harmonising Community Infrastructure Levy

The Portfolio Holder for Regeneration, Economy and Strategic Planning presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'E' to these Minutes in the Minute Book.

Cabinet was advised that the Community Infrastructure Levy (CIL) is a levy that local authorities can charge on development in their area, and that CIL income can be used to contribute towards the funding of infrastructure needed to support new development.

In relation to this Cabinet was informed that BCP Council currently operates three legacy approaches in the implementation of the levy. And that this report and accompanying appendices are looking to harmonise these legacy approaches to deliver a single policy approach to be implemented across the charging authority area.

Further to this Cabinet was advised that these policy changes will be implemented as part of the Planning Harmonisation and Improvement Project.

Cabinet was informed that internal auditors have reviewed the current CIL processes and identified a series of actions, and that the response to these

actions is set out in the report, with many actions already implemented or in the process of being implemented through the Planning Harmonisation and Improvement Project. Cabinet was asked to note the progress against these actions.

Cabinet was further informed that officers will prepare a CIL guidance note for applicants, to reflect the recommendations below, and that this will ensure that the current three ways of working are harmonised into a single BCP Council approach.

Cabinet was also asked to note that requests from the NHS to fund infrastructure projects will be kept under review, given the current demand on CIL funding.

RECOMMENDED that Council: -

- (a) Approve the proposed BCP CIL Instalment Policy;**
- (b) Approve the proposed BCP CIL Payment in Kind Policy; and**
- (c) Approve the BCP CIL Discretionary Relief Statement.**

Voting: Unanimous

Portfolio Holder: Regeneration, Economy and Strategic Planning

31. BCP Local Plan update and way forward

The Portfolio Holder for Regeneration, Economy and Strategic Planning presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'F' to these Minutes in the Minute Book.

Cabinet was advised that the report provided an update on the progress of preparing the local plan for the Bournemouth, Christchurch and Poole (BCP) area, and sets out the next steps in the local plan process, and that the report sought approval of a revised Local Development Scheme (LDS) which is the formal mechanism for setting out the timetable to produce the BCP Local Plan and other development plan documents, and that the LDS provided clarity on when the statutory stages in plan making will be undertaken.

Cabinet was informed that the Council completed an initial Local Plan Issues and Options consultation between January and March 2022, and that the consultation sought to provide an early steer on some of the issues and options for the BCP Local Plan to address. In relation to this Cabinet was advised that the consultation was one of the biggest consultations undertaken by BCP Council and response rates exceeded any previous local plan consultation undertaken in the BCP area, and that the findings from the consultation are summarised in this report.

Further to this Cabinet was advised that the council was planning further engagement with all our communities and stakeholders to form a 'preferred option' for the next Local Plan, which will set out how we believe we can best accommodate the sustainable growth needs of the conurbation up to 2038, and that this will be developed over the next six months and is set out in the revised LDS.

Cabinet was advised that moving forward advice has also been taken on the governance arrangements to support the next phase of the local plan process, and that as such, this report seeks approval for updated governance arrangements including the provision of a cross party Local Plan Advisory Group and Local Plan Delivery Board.

Councillor Butler addressed the Cabinet advising that better engagement was needed with young people.

Councillor Burton addressed the Cabinet questioning the use of the term 'overrepresented' which was used a number of times within the report.

In relation to this the Portfolio Holder advised that the term over and underrepresented is not meant in a negative or positive way but is used to make officers and councillors aware of how representative the consultation sample is of the wider population.

RESOLVED that Cabinet: -

- (a) Approve the revised Local Development Scheme which includes the timetable to produce the BCP Local Plan;**
- (b) Delegate to the Director of Planning in consultation with the Portfolio Holder for Development, Growth and Regeneration to make minor text changes to the LDS prior to publication;**
- (c) Agree the proposed approach to Local Plan engagement and governance, and delegate to the Director of Planning in consultation with the Portfolio Holder for Development, Growth and Regeneration to agree the final details; and**
- (d) Agrees that the Local Plan Working Group is renamed as the Local Plan Advisory Group and delegate to the Director of Planning in consultation with the Portfolio Holder for Development, Growth and Regeneration to agree the Terms of Reference for the Advisory Group.**

Voting: Unanimous

Portfolio Holder: Regeneration, Economy and Strategic Planning

32. Biodiversity Net Gain Task Force Recommendations

The Portfolio Holder for Regeneration, Economy and Strategic Planning presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'G' to these Minutes in the Minute Book.

Cabinet was advised that Biodiversity Net Gain (BNG) is an approach to development and / or land management that aims to leave biodiversity in a measurably better state than before, and that BNG in the development process is now a statutory requirement following Environment Act coming into force in November 2021. Cabinet was informed that the Act proposes to require all development to deliver a mandatory 10% BNG to be maintained for at least 30 years. However, the Government are continuing to consult on the practical and legal details of the BNG requirements as part of secondary legislation.

Cabinet was advised that a report had been considered in December 2021 outlining initial actions to implement BNG on a wider scale in the BCP Council area, and that this report updates the previous report and makes further recommendations.

In relation to this Cabinet was informed that the BNG Guidance Note is an interim position pending the national introduction of BNG, and that if Cabinet and Council supports its adoption it will be used to ensure that all new relevant development contributes to BNG in advance of the Act taking effect as encouraged by the National Planning Policy Framework (NPPF) and current planning policies across the three legacy areas.

Further to this Cabinet was advised that a review of the Council's estate to understand the existing and potential biodiversity will allow the Council to undertake BNG projects that could be part funded by developers, and that the preparation of a BNG strategy and implementation plan would enable the Council to plan for BNG across the Council estate and wider area in a joined coherent manner.

In addition to this Cabinet was advised that these proposals will play an important part in the work in progress of developing an effective BNG strategy in the BCP area. £90,000 has been identified for this project for 2022/23, and that implementing these proposals will require the appointment of a temporary ecologist for 18 months and so Cabinet is asked to extend the funding into 2023/24.

Councillor Butler addressed the Cabinet questioning the reasoning for not having a full time ecologist.

Councillor Hadley addressed the Cabinet welcoming the report and questioned how nature corridors through peoples gardens could be encouraged.

The Portfolio Holder addressed the questions and whilst acknowledging the importance of the ecologist role advised that whilst it was hoped that this would become a permanent role that it would be dependent on resources and this being included within the next budget.

RESOLVED that Cabinet: -

- (a) Endorse the Biodiversity Net Gain Guidance Note to enable the early implementation of BNG on applicable development and delegate its publication to the Director of Planning;**
- (b) Request the Planning and Environment Directorates to work jointly to prepare a Biodiversity Net Gain Strategy and an Implementation Plan;**
- (c) Support a review of the Council's estate to understand what biodiversity exists and what opportunities there are to enhance biodiversity; and**
- (d) Roll forward to 2023/24 any remaining monies of the £90,000 earmarked for this project unspent in 2022/23.**

Voting: Unanimous

Portfolio Holder: Regeneration, Economy and Strategic Planning

33. Youth Justice Service - Annual Youth Justice Plan

The Portfolio Holder for Children and Young People presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'H' to these Minutes in the Minute Book.

Cabinet was advised that there is a statutory requirement to publish an annual Youth Justice Plan which must provide specified information about the local provision of youth justice services, and that the report summarises the Youth Justice Plan for 2022/23, with a copy of the Plan appended.

Councillor Burton, Chairman of the Childrens Services Overview and Scrutiny Committee, addressed the Cabinet advising that at their recent meeting the Committee fully endorsed the paper presented.

RECOMMENDED that Full Council approve the Annual Youth Justice Plan.

Voting: Unanimous

Portfolio Holder: Children and Young People

34. Urgent Decisions taken by the Chief Executive in accordance with the Constitution

Cabinet was advised that there were no urgent decisions taken by the Chief Executive in accordance with the Constitution to report on this occasion.

35. Cabinet Forward Plan

The Leader advised that the latest Cabinet Forward Plan had been published on the Council's website.

Portfolio Holders raised the following matters relating to the Forward Plan: -

- The Leader provided an update in relation to the Commercialisation of Beach Huts item originally scheduled to be discussed at this meeting and advised that following changes in government and to enable discussions to take place with the new secretary of state and other ministers that a report would be brought to the next meeting of the Cabinet in early September.
- Councillor Anderson advised that the Poole Crematorium report would be coming to Cabinet in September.
- Councillor Brooks spoke in support of the Highcliffe and Walkford Neighbourhood plan coming to the 28 September Cabinet meeting following four years of work.

The meeting ended at 12.00 pm

CHAIRMAN

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CABINET



Report subject	Finance Update Includes Quarter One 2022/23 Budget Monitoring Report
Meeting date	7 September 2022
Status	Public Report
Executive summary	<p>This report provides an update on the council's financial position further to the financial forecasts set out in the end of June 2022 budget monitoring information. The position includes an acknowledgment of the</p> <ul style="list-style-type: none"> a) recent update to the Government's Flexible Use of Capital Receipts statutory guidance. b) latest forecast of the impact of the cost-of-living crisis on the council including the impact of the pay award offer made by the National Employers for local government service. <p>The report also recommends how the Council can ensure that it maintains a balanced budget for the current 2022/23 financial year and prudently positions itself ahead of the requirement to deliver a balanced budget for 2023/24.</p>
Recommendations	<p>It is RECOMMENDED that Cabinet:</p> <ul style="list-style-type: none"> 1) Notes that an application has been submitted under the Exceptional Financial Support process for a capitalisation direction of £76m (£20m in 2022/23) to principally fund this Councils Transformation programme as set out in this report: 2) Brings forward to the 28 September Cabinet meeting proposals to prudently position the council to deliver a balanced budget for 2023/24 from traditional local government financial management processes and revenue sources. 3) Agrees to bring forward a capital receipts schedule for additional, non-strategic, asset sales that could be used as an alternative method of financing the Council's Transformation Investment Programme via the Flexible Use of Capital Receipts (FUCR).

	<p>4) Agrees to explore options across the council to deliver revenue through further commercialisation and a review of fees and charges as a response to the cost-of-living crisis.</p> <p>5) Approves the capital virements as set in Appendix D paragraph 76 to this report.</p> <p>6) Requests the Corporate Directors and Portfolio Holders for Children's Services, Transformation, and Operations to bring forward papers outlining</p> <p style="padding-left: 20px;">a) in-year service pressures and the mitigation strategy that will be put in place to manage them.</p> <p style="padding-left: 20px;">b) the timeline for the increase in costs for the transformation programme and provide an update on the delivery of 2022/23 budgeted and future years savings.</p> <p>7) Agrees to place an update on the Financial Strategy as a standing Cabinet agenda item until such time as there is a balanced budget delivered for 2023/24.</p> <p>8) Agrees that no new financial commitments will be made until such time as there is a balanced budget for 2023/24 other than with the specific agreement of the Chief Finance Officer in consultation with the Portfolio Holder for Finance.</p>
Reason for recommendations	<p>To comply with accounting codes of practice and best practice which requires councils to regularly monitor the annual budget position.</p> <p>To provide a financial update to Cabinet further to the update to the Governments Flexible Use of Capital Receipts guidance and the realisation of the risk outlined in the 2022/23 Budget report.</p> <p>To comply with the council's financial regulations regarding budget virements.</p>
Portfolio Holder(s):	Councillor Drew Mellor, Leader and Portfolio Holder for Finance & Transformation
Corporate Director	Graham Farrant, Chief Executive
Report Author	Adam Richens, Chief Finance Officer and S.151 Officer adam.richens@bcpcouncil.gov.uk
Wards	Council-wide
Classification	For Decision

Background

1. BCP Council, having been formed in 2019 as the most complex piece of Local Government Reorganisation in a generation, has an ambitious transformation plan that has delivered £48m a year of recurring savings and efficiencies since 2019 and has identified a target of a further £51m a year of recurring efficiencies to be delivered in the next 3 years. This is with the aim of delivering the most efficient and digitally enabled form of local government in the country to allow excellence in service and improved financial sustainability.
2. The 2022/23 budget as presented to Council in February 2022 was described as a bold, confident, and dynamic budget, which included several risks that were set out and assessed in detail in the budget report.
3. These included a commitment to bring forward a proposal to create a Special Purpose Vehicle (SPV) that would enable the commercialisation of the council's beach hut assets and incidentally generate a capital receipt which could be used to fund the council's transformation programme using the Flexible Use of Capital Receipts (FUCR).

Department of Levelling Up, Housing and Communities (DLUHC)

4. In April, following unseen representations made directly to DLUHC, civil servants arranged a conversation with the Council's Chief Executive and Director of Finance to understand the Beach Huts proposals in detail and subsequently met with the Council's External Auditor. Following their deliberations Kemi Badenoch MP, then Minister for Equalities, Local Government, Faith, and Communities, wrote directly to the Leader of the Council on 16 June 2022. A copy of the letter is attached as Appendix A.
5. The essence of the letter is that the Minister expressed concerns about whether the proposal aligned with how the government expected the FUCR statutory guidance to be used. Her conclusion was that the Council's proposal was not explicitly disallowed by the direction. However, the Minister had concerns that the flexibility was not being used appropriately, as the assets ultimately remain within the Council's group structure and, were the direction to be used, the liabilities incurred by the subsidiary with respect to the purchase ultimately funded the revenue costs of the Council.
6. The Minister also highlighted that DLUHC officials had been asked to review the FUCR statutory guidance and to consider necessary amendments to ensure that it can only be used in a manner consistent with the government's original intent.
7. Subsequently on 30 June 2022, DLUHC commenced an informal sounding process with the wider sector on those potential amendments to the statutory guidance. The amendments would not prevent the sale of the beach huts, as initially proposed, but would prevent the application of the capital receipt to pay for the Councils transformation programme under FUCR.
8. On the 2 August 2022 DLUHC confirmed the FUCR statutory guidance had been changed. As part of the announcement the Rt Hon Greg Clark, Secretary of State for Levelling Up Housing & Communities, wrote to all Council Leaders. A copy of the letter is attached as Appendix B. This correspondence emphasised that Government is carefully monitoring the sector and will strengthen the Prudential Capital Framework where they believe local taxpayers are being put at unacceptable risk. It also emphasised that Councils should not be expending valuable time and

resources on exploring novel practices and ways to circumvent the rules set by government and advised commercial firms and companies who design and encourage these schemes to pay close attention to the amended direction.

9. In addition, and as set out at Appendix B1, the Secretary of State wrote to firms offering council commercial advice to seek their help in not supporting councils to pursue strategies that engage in risky financial practices.
10. Post the change in guidance to the FUCR the Council needs to consider other methods for funding the transformation programme. As such the proposal includes.
 - Exploring what traditional, non-strategic, asset sales are open to us.
 - Working with DHLUC to consider methods that are compliant with the letter and spirit of the FUCR statutory guidance.
 - Exploring the option to borrow directly from PWLB to fund the Transformation programme through a Capitalisation Direction.

Request for a Capitalisation Direction

11. In addition, the letter from Kemi Badenoch on the 16 June 2022 indicated that the Council could apply to DLUHC for Exceptional Finance Support. This is a specific reference to the ability to apply for a Capitalisation Direction which would give permission for the Council to borrow from the PWLB to fund revenue costs, including the costs of transformation. This is a freedom that the Council have been discussing with DLUHC since April 2019 but has not been encouraged previously. This could give the Council an alternative route to fund the transformation programme and other one-off costs of transformation, if successful, although it is an application process, not a right, and is likely to come with constraints which would need to be considered.
12. An application to DLUHC for a capitalisation direction was submitted on 15 July 2022 to fund the following potential costs of the Council.

Figure 1: Submitted Capitalisation Direction

	22/23 £m	23/24 £m	24/25 £m	Total £m
Transformation Investment Programme	25.3	21.6	10.0	56.9
Children's services transformation programme <i>(not budgeted)</i>	2.0	5.0	5.0	12.0
Adult Services transformation programme <i>(not budgeted)</i>	2.0	5.0	5.0	12.0
Capital Receipts - already delivered	(1.9)	0.0	0.0	(1.9)
Capital Receipts - scheduled and assumed deliverable	(7.4)	(3.7)	(1.1)	(12.2)
Net Position on the transformation programme	20.0	27.9	18.9	66.8
Pay and Reward project - Implementation cost			9.1	9.1
Capitalisation Direction	20.0	27.9	28.0	75.9

13. The Council Leader, Chief Executive, and Chief Finance Officer met with Paul Sculley MP, Minister of State at the Department for Levelling Up, Housing & Communities, and DLUHC officials on 29 July 2022. The outcome of the meeting was formalised in a letter from the Minister attached as Appendix C. This letter set

out that the government has made no formal commitment to give BCP Council a capitalisation direction and that they would be processing our application through the existing exceptional financial support process so it can be assessed against agreed principles, including value for money and consistency with other applications made by councils. It also indicated that any capitalisation direction for future years (2023/24 onwards) is unlikely to be considered until after the Local Government Finance Settlement which is normally issued in late December each year.

14. The letter also emphasised that very positive work is underway to ensure that DLUHC understand the Council's financial position and transformation ambitions fully, and to progress our request quickly.
15. Research on previous capitalisation directions indicate that they are typically issued alongside a range of conditions such as.
 - An external assurance review of the Councils finances.
 - A review of the Councils governance arrangements.
 - Borrowing must be from the Public Works Loan Board (pwlb)
 - Borrowing is repayable over a 20-year period.
 - All borrowing, regardless of purpose, would be at a premium of 1% over normal pwlb rates. An exclusion from this maybe any borrowing in respect of the Housing Revenue Account.
 - A requirement to provide a schedule of assets that could be sold to generate capital receipts, either as an alternative FUCR strategy, or to reduce debt.

Civil servants from DLUHC have also indicated that HM Treasury will be considering whether the council has taken all opportunities to better position its financial sustainability.

Financial Update

16. This report should be read in conjunction with the 22 June 2022 MTFP Update report to Cabinet which highlighted the latest financial position of the Council. It included reference to several key elements of context in respect to the current financial position of the council.
17. Of particular significance is the accumulated and growing deficit on the Dedicated School's Grant (DSG) which on 31 March 2024 will be greater than the total general fund reserves of the council. Unless the current "disregard regulations" that allow the council to ignore the DSG deficit are extended from their current 31 March 2023 deadline then the council will be in an untenable position on 31 March 2024. The Councils Chief Financial Officer recently reached out to other CFOs nationally to encourage them to provide evidence to DLUHC of the necessity to extend these regulations. This has now led to a formal data collection exercise by DLUHC. It is hoped that the government will extend these regulations, but that is by no means certain and could not be guaranteed.
18. A key purpose of the June report was a reflection of the cost-of-living crisis which has seen inflation continue to increase rapidly driven by the post pandemic economic environment and the war in Ukraine. The June report made provision for significant cost pressures regarding this issue both in 2022/23 and from 2023/24 onwards. Via a series of budget challenge meetings in April and May between the councillors who form the Cabinet and senior officers, a mitigation strategy was put in

place in so far as possible at that time. This included a reflection on the ongoing impact of the better than anticipated financial outturn for 2021/22 and the use of resources released by the outturn in support of the 2023/24 budget.

Budget Monitoring 2022/23

19. Appendix D to this report contains the standard level of information included in the regular budget monitoring report to Cabinet. This forecast position includes a reflection of the following.
- a) Ongoing pressures in Children's Services principally from having higher-than-expected levels of agency staff to cover permanent roles as recruitment continues to prove difficult. A key risk in this area is that it continues to be assumed that budget to cover care costs for children will be sufficient to cover any costs incurred. Additionally, it is currently being forecast that there will be a £700k pressure as a direct consequence of the grant for Unaccompanied Asylum-Seeking Children being insufficient to cover the costs forecast to be incurred.
 - b) Budgeted savings which it is now assumed will not be delivered in full or part. This includes the following.
 - 1) £1.483m Children's Services, Contributions from health to placements costs for children.
 - 2) £750k Children's Services, SEND Transport savings.
 - 3) £219k Housing Related Services, Council New Build Housing Acquisition Strategy (CNHAS)
 - c) Additional cost-of-living inflationary. For example, provision was previously made for increasing the 3.1% budgeted pay award to 4%. This extra provision will now be insufficient to cover the "final" offer made by the National Employers for local government services who have proposed a flat rate increase of £1,925 on every spinal column point plus an additional day's annual leave, which calculates out as an average 5.4% for our staffing mix. The baseline forecast takes account of the fact that the pay award is likely to add an extra £4.1m to the cost base of the council over and above the £5.5m allowed for as part of the original 2022/23 budget. Work on the impact of the extra days leave is ongoing and will need to be factored into future budget monitoring updates.
 - d) Provision was made as part of the 2022/23 revenue budget for the annual savings from the Transformation Investment Programme to increase to £8.7m. As of the 1 August 2022 ongoing savings of £7.1m have been processed which leaves £1.6m outstanding and remaining to be captured in 2022/23. There is the potential for further savings from reconfiguring the council's business support arrangements, and from reductions in third party spend..
 - e) Release of £1m of the provision previously set aside by the Council to cover its share of potential losses in Bournemouth Development Company (BDC) schemes. This reduction reflects the profit on the West Cliff Mansions (Durley Road) scheme.
 - f) Net pressures in the Operations Directorate which includes those associated with energy costs particularly street lighting, fuel costs, and card charges and income collection costs in car parks.

- g) Release of the £2.3m base budget revenue contingency for 2022/23. This approach will mean there are no resources set aside for any variations that might occur in the remaining nine months of the financial year.
- h) Release of the £3.7m assumed revenue budget impact of the proposal to securitise the beach hut income stream included as part of the 2022/23 original budget. This net reduction considered foregone income, loan repayments and guarantee fees.

20. A summary of the baseline position can be set out as below.

Figure 2: Quarter One baseline financial forecast for 2022/23

	June Cabinet Variance £000s	Quarter One Variance £000s	Movement £000s
Children's Services	2,915	6,974	4,059
Central Items (principally the pay award)	1,811	4,355	2,544
Transformation savings shortfall	0	1,595	1,595
Resources	814	1,062	248
Adult Social care & Public Health	457	457	0
Operations	54	717	663
Reduced provision for BDC losses	0	(1,000)	(1,000)
Additional Treasury Management Income	(800)	(1,320)	(520)
Release Revenue Base Budget Contingency	0	(2,256)	(2,256)
Release earmarked reserves	(2,412)	(2,384)	28
Application additional one-off grant income	(2,839)	(2,839)	0
Beach Hut Securitisation budget provision	0	(3,700)	(3,700)
Net current forecast (Surplus) or Deficit	0	1,661	1,661

21. This forecast position should be considered as the baseline position which will then be changed based on **two** potential scenarios.

Scenario 1: Capitalisation Direction is successful for 2022/23.

Council is given a capitalisation direction to fund the transformation expenditure for 2022/23 as set out in figure 1 above.

Loss of forecast capital receipts from sale of beach huts through the SPV model of £54m with £16m required as a minimum for 2022/23.

Capitalisation direction of £20m allowed – costs funded from borrowing to balance the loss of capital receipts from the sale of the beach huts. Any interest on borrowing will need to be covered by bringing forward regeneration reserves which are intended to otherwise be used in 2023/24.

Assessment: Possible: Although, as set out in section 13, the government have given BCP Council no commitment that they will issue a capitalisation direction. From discussions with DLUHC it should be emphasised that it will take them and HM Treasury time to consider the application.

2022/23: Balanced:

Update to 2022/23 Baseline financial position as set out in figure 3 below. Balanced using an earmarked reserve for regeneration which has not previously been committed and a small element of the financial resilience earmarked reserves previously being used to support the extra cost of living crisis pressures in 2023/24. These financial resilience earmarked reserves were principally created by the better than anticipated financial outturn for 2021/22.

Figure 3: Financial forecast if a 2022/23 capitalisation direction was received.

	June Cabinet Variance £000s	Quarter One Variance £000s	Movement £000s
Baseline forecast as set out in figure 2	0	1,661	1,661
Assume half year's interest on £20m capitalisation direction borrowing (Principal repayments start in 2023/24)	0	436	436
Drawdown on earmarked reserves (Reserves previous allocated to regeneration and not currently committed)	0	(1,459)	(1,459)
Drawdown on Earmarked Reserves (£14.828m total reserves in the June MTFP Update report allocated to supporting the extra cost of living pressures in 2023/24)	0	(638)	(638)
Net current forecast (Surplus) or Deficit	0	0	0

22. Scenario 2: No capitalisation direction issued.

Government do not approve a capitalisation direction and the Council is required to fund the budgeted transformation investment programme expenditure in 2022/23 as set out in figure 1. A key assumption is that the transformation programme is limited to that formally approved by Council as part of the 2022/23 budget, therefore excludes the extra investment in Adults and Children's services transformation projects. The amount required is therefore £16m, made up of the £25.3m approved expenditure less £9.3m of already delivered and assumed capital receipts from traditional asset disposals.

Assessment: Suggested planning assumption. Approach endorsed by LGA Peers in their 2022 follow up, focused on financial sustainability, to their October 2021 review. Copy of their report is presented as Appendix C1.

2022/23: Balanced:

Update to 2022/23 Baseline financial position as set out in figure 4 below. Balanced using.

- a) the total of the earmarked reserve for regeneration which has not previously been committed.
- b) the total financial resilience earmarked reserves previously being used to support the extra cost of living crisis pressures in 2023/24.
- c) application of 8.6% of the councils unearmarked reserves.

Figure 4: 2022/23 financial forecast if capitalisation direction is not received.

	June Cabinet Variance £000s	Quarter One Variance £000s	Movement £000s
Baseline forecast as set out in figure 2	0	1,661	1,661
Budgeted Transformation Programme Expenditure	0	25,300	25,300
Flexible Use of Capital Receipts - already delivered	0	(1,900)	(1,900)
Flexible Use of Capital Receipts - assumed	0	(7,400)	(7,400)
Drawdown on Earmarked Reserves (Total reserve previous allocated to regeneration and not currently committed)	0	(1,459)	(1,459)
Drawdown on Earmarked Reserves (Total reserves in the June MTFP Update report allocated to supporting the extra cost of living pressures in 2023/24)	0	(14,828)	(14,828)
Drawdown on Unearmarked Reserves (Reduce unearmarked £16m forecast 31 March 2023 position to £14.626m)	0	(1,374)	(1,374)
Net currently forecast (Surplus) or Deficit	0	0	0

23. **As a permutation to this scenario the Council could bring forward a capital receipts schedule for additional, non-strategic, asset sales as a mechanism for funding the Transformation Programme instead off the application of the earmarked and unearmarked reserves.**
24. Both scenarios demonstrate that the Council can balance the financial position for 2022/23, although at significant cost to the reserves going forward into 2023/24 in Scenario 2.

25. MTFP Forecast – looking forward into 2023/24

26. Under each of the potential scenarios listed there is a significant funding gap to fill in 2023/24 which requires the Council to work at pace to deliver mitigation strategies that will include reviewing possible expenditure reductions as well as bringing forward ongoing work in relation to new commercial models for review by DLUHC. In addition, the dialogue with DLUHC should help clarify the extent to which the Council's estates and regeneration strategies could deliver material ongoing revenue to the Council and support the budget forecast for 2023/24. Additionally, the leader of the Council has requested that an update on the Council's financial strategy be included as a recurring Cabinet item until such time as a balanced budget for 2023/24 has been delivered. The forecasts currently assume the full Council Tax increase and continued increases in fees and charges for all services. Achieving service reductions may require consultation with service users and staff, which will need to be built into the timetable for savings to be delivered.
25. As a reminder to councillors, the following MTFP variance charts show changes in the revenue budgets, on an annual basis, either positive numbers which represent additional costs to be met, or negative which represent forecast cost reductions or additional income. The variances are shown in the year in which they are expected to be first seen and are then assumed to recur on an ongoing basis in each of the following years. One-off changes will be seen as an entry in one year and will then being reversed out in a following year. For example, in Figure 5 the additional income from the harmonisation of beach huts fees and charges are expected to be £700k in 24/25 and then an additional £300k taking the annual increase to £1m in 25/26 then to £1.3m in 26/27. The net funding gap of £33.9m is an ongoing revenue gap, not a one-off pressure, although there is a positive movement in the two subsequent years, but not enough to negate the ongoing pressure which is currently forecast to settle at £26.7m over the MTFP.

Figure 5: Updated MTFP Position

	23/24 £m	24/25 £m	25/26 £m	26/27 £m	Total £m
September Report - Changes since June Cabinet Report					
Cost of Living Impact - Ongoing implications 2022/23 pay award	2.5	0.0	0.0	0.0	2.5
Cost of Living Impact - ASC further inflation on care fees	5.3	0.0	0.0	0.0	5.3
Children's services - Additional service pressures	5.7	0.0	0.0	0.0	5.7
Other additional service pressures	0.5	(0.1)	(0.1)	0.1	0.4
Ongoing reversal of the 2022/23 net budget adjustment for Beach Huts	(3.7)	0.0	0.0	0.0	(3.7)
Harmonisation of Beach Huts Fees and Charges	0.0	(0.7)	(0.3)	(0.3)	(1.3)
Total changes since June Cabinet report	10.3	(0.8)	(0.4)	(0.2)	8.9
Annual – Net Funding Gap (latest Sept 2022)	33.9	(6.5)	(2.2)	1.4	26.7
Cumulative MTFP – Net Funding Gap (latest Sept 2022)	33.9	27.5	25.3	26.7	

The baseline Medium Term Financial Plan position, as set out in the June Cabinet report, has firstly been updated for several key changes. Significant amongst these include.

- a) The impact of the National Employers proposed pay award for 2022/23 which will permanently adjust the cost base of the Council going forward.
- b) Additional cost of living inflationary pressures within Adult Social Care pushing up the price of residential and home care fees.
- c) Additional service pressures in Children Services associated with the cost of the workforce and SEND Transport costs.
- d) Additional cost of living pressures including those associated with higher insurance premiums.
- e) Ongoing budget adjustment from not proceeding with the securitisation of Beach Hut proposal.
- f) Harmonisation of the Beach hut fees and charges.

Full details of the latest MTFP position are set out in Appendix E attached. This includes the amounts currently provided for future years inflationary pressures subject to the normal annual fundamental review at the end of August. For scaling purposes, the Councils net budget for 2022/23 is £272m.

27. Scenario A – Capitalisation Direction for 3 years is successful

This position assumes that the previously unidentified savings in Adults and Children's services, based on an initial restriction in their growth to 2.99%, will be deliverable in each year of the MTFP due to the £24m of additional transformation investment over the 3-year period as scheduled in Figure 1. In addition, the cost of pay protection previously assumed as a one-off cost in 2024/25 is now capitalised as part of the capitalisation direction.

Figure 6: MTFP Position if a Capitalisation Direction for 3 years is issued

	23/24 £m	24/25 £m	25/26 £m	26/27 £m	Total £m
Baseline Medium Term Financial Plan position - figure 5	33.9	(6.5)	(2.2)	1.4	26.7
Transformation investment programme	21.6	(11.6)	(10.0)	0.0	0.0
Children's services transformation programme	5.0	0.0	(5.0)	0.0	0.0
Adult Services transformation programme	5.0	0.0	(5.0)	0.0	0.0
Traditional Capital Receipts applied via the FUCR	(3.7)	2.6	1.1	0.0	0.0
Capitalisation Direction - Transformation expenditure net capital receipts	(27.9)	9.0	18.9	0.0	0.0
Pay and Grading Project - 2024/25 protection now capitalised	0.0	(9.1)	9.1	0.0	0.0
Cost of Living mitigation reserves brought forward to 2022/23	0.6	(0.6)	0.0	0.0	0.0
Recognise borrowing costs 2022/23 expenditure	3.1	0.0	0.0	0.0	3.1
Recognise borrowing costs 2023/24 expenditure	0.0	2.6	0.0	0.0	2.6
Recognise borrowing costs 2024/25 expenditure	0.0	0.0	1.4	0.0	1.4
Annual – Net Funding Gap	37.6	(13.6)	8.3	1.4	33.8
Cumulative MTFP – Net Funding Gap	37.6	24.1	32.4	33.8	

28. **Scenario B** – As a permutation of scenario A, a capitalisation direction is successful for 2022/23 only and the Council brings forward a capital receipts schedule for additional, non-strategic, asset sales as a mechanism for funding the Transformation Programme, including the additional Children's and Adult services transformations programmes, in 2023/24 and 2024/25.

Figure 7: MTFP Position if a Capitalisation Direction for 2022/23 was issued followed by additional asset sales to support the transformation programmes in 2023/24 and 2024/25.

	23/24 £m	24/25 £m	25/26 £m	26/27 £m	Total £m
Baseline Medium Term Financial Plan position - figure 5	33.9	(6.5)	(2.2)	1.4	26.7
Transformation investment programme	21.6	(11.6)	(10.0)	0.0	0.0
Children's services transformation programme	5.0	0.0	(5.0)	0.0	0.0
Adult Services transformation programme	5.0	0.0	(5.0)	0.0	0.0
Traditional Capital Receipts applied via the FUCR	(3.7)	2.6	1.1	0.0	0.0
Additional Capital Receipts from non-strategic asset sales	(27.9)	9.0	18.9	0.0	0.0
Cost of Living mitigation reserves brought forward to 2022/23	0.6	(0.6)	0.0	0.0	0.0
Recognise borrowing costs 2022/23 expenditure	1.9	0.0	0.0	0.0	1.9
Annual – Net Funding Gap	36.4	(7.1)	(2.2)	1.4	28.6
Cumulative MTFP – Net Funding Gap	36.4	29.4	27.2	28.6	

At this stage the above scenario.

- takes no account of the net operational impact of owning the assets that will be disposed of. For example, the lost income if they are revenue generating assets.
- Assumes that the business case for the Children's and Adult Services transformation programmes would comply with the FUCR statutory guidance.

Financial Strategy

29. The council's financial strategy in support of the 2023/24 budget was set out as part of the 2022/23 approved budget report. That strategy focuses on generating significant additional revenue receipts from new commercial models to avoid the service cuts that would otherwise be needed to achieve a balanced budget.
30. It is worth highlighting that such arrangements are governed by the Prudential Code and the Capital Financing Framework. DLUHC have recently made it clear that local authorities taking on excessive risk and demonstrating non-compliance with the framework will see increased interventions from government, potentially leading to caps on borrowing. DLUHC have also made it clear that they plan to more effectively constrain the risks associated with complex capital transactions. Examples of these might include credit arrangements, such as PFI deals or income strips, and financial derivatives. They consider that these types of arrangement can carry more risk than traditional forms of financing and require the right expertise to support effective decisions and risk management.
31. The Council has not yet been presented with any proposal seeking authorisation for a deliverable new commercial model although professional advice has, however, been commissioned by BCP FuturePlaces Ltd in respect of opportunities to utilise

current assets and regeneration opportunities as a method for assisting in the Councils long term financial sustainability and is due to report back shortly.

32. The advice of the Chief Financial Officer is for the Council to plan for the possibility that proposals to generate significant additional revenue receipts from new commercial models will prove imprudent or non-compliant. The Council now has first-hand experience of Government's reaction where proposals are not consistent with the spirit and intent of the legislative framework. Additionally, the Secretary of State in his recent letter to all Council Leaders highlighted that he will not hesitate to strengthen the Prudential Capital Framework if he believes that local taxpayers are being put at unacceptable risk. He also emphasised that Councils should not be expending valuable time and resources on such schemes. The Secretary of State has also written in strong terms to companies who provide advice to councils as referenced above.
33. As part of the current discussions DLUHC have offered direct access to Civil Servants so that the Council can present any significant or innovative financial proposals directly and gain prompt feedback of their compliance.

Conclusion:

34. It is clear we are operating in a highly challenging environment for local government as the sector experiences increased service demand post the covid-19 pandemic and we need to plan for an exceptional inflationary environment through the cost-of-living crisis. Under any of the scenarios presented in this report there is a material funding gap in the revenue budget for 2023/24. The better than anticipated financial outturn for 2021/22 provides the council with the ability to mitigate some of the impact of the current forecast for 2022/23. However, if the Council did not receive a capitalisation direction for 2022/23 it would need to use all this flexibility and still access its unearmarked reserves or look to deliver traditional capital receipts that are compliant with the updated FUCR statutory guidance. As a Council we have little financial resilience as the reserves are low and there is little room to manoeuvre. Risk has now crystallised around the beach hut income securitisation, and we are now seeking a capitalisation direction as an option to fund the transformation programme, which in itself carries risk and may come with constraints.
35. It would therefore be prudent to consider, as a matter of urgency, what alternative measures can be introduced at pace to balance the budget for 2023/24. Updates will be provided to Cabinet monthly as per recommendation 7. Prior to the first of those updates to Cabinet on the 28 September this report recommends no new financial commitments are made in non-statutory services other than with the specific agreement of the Chief Finance Officer in consultation with the Portfolio Holder for Finance.

Recommendation:

36. On the basis that even in the most optimistic MTFP scenario shown above the Council still has a material 2023/24 funding gap, it is recommended that Cabinet should report monthly on progress towards delivery of a balanced budget for 2023/24 from traditional local government financial management processes and revenue sources. This recognises that any changes to service levels to reduce spend will need to be implemented before 1 April 2023 to get the full year effect for 2023/24 and that will require immediate prioritisation if consultation with staff, service users or both is required.

37. One alternative approach that it is recommended be put in place is to consider different options for funding the transformation programme such as exploring what further, traditional, non-strategic, asset sales are open to us. The Flexible Use of Capital Receipts (FUCR) mechanism is still available to the council as a means of funding its transformation programme. The condition is that it comes from traditional freehold or long leasehold disposals. Therefore, council is recommended to put together a schedule of non-core assets that could be disposed of over the 3-year period to 31 March 2025.
38. This report recommends no new financial commitments are made in non-statutory services, until such time as there is a balanced budget delivered for 2023/24 unless otherwise agreed by the Chief Finance Officer in consultation with the Portfolio Holder for Finance.
39. This recommendation reflects the risks inherent in the 2022/23 budget and MTFP moving forward, the high level of uncertainty created by the cost-of-living crisis and accords with the advice from the LGA Peer review and External Auditor.

Options appraisal

40. This paper recognises a material change to the risk profile contained within the current year's budget because of changes to the FUCR statutory guidance by DLUHC and presents recommendations for the Cabinet to consider.
41. Failure to take the necessary action to maintain a balanced budget and MTFP will inevitably lead to the requirement for the Council to make significant savings in a short timescale.

Summary of legal implications

42. The council has a fiduciary duty to its taxpayers to be prudent in the administration of the funds it holds on their behalf and an equal duty to consider the interests of their community which benefit from the services it provides.
43. It is the responsibility of councillors to ensure the council sets a balanced budget for the forthcoming year. In setting, such a budget councillors and officers of the council have a legal requirement to ensure it is balanced in a manner which reflects the needs of both current and future taxpayers in discharging these responsibilities. In essence, this is a direct reference to ensure that Council sets a financially sustainable budget which is mindful of the long-term consequences of any short-term decisions.

Summary of human resources implications

44. There are no direct human resource implications of this report.

Summary of sustainability impact

45. There are no direct sustainability implications of this report

Summary of public health implications

46. There are no direct public health implications of this report.

Summary of equality implications

47. There are no direct equality implications of this report

Summary of risk assessment

48. The risks inherent in the 2022/23 budget were clearly set out in the February 2022 Council budget report for 2022/23. This report recognises a change in the risk profile and recommends appropriate mitigation to maintain a balanced budget for 2022/23 and make a material impact on the potential funding gap for 2023/24.

Background papers

49. February 2022 Budget report to Council
Appendix 3 s25 Reserves Report CFO
<https://democracy.bcpccouncil.gov.uk/ieListDocuments.aspx?CId=284&MId=4812&Ver=4>
50. June 2022 MTFP Update report to Cabinet
<https://democracy.bcpccouncil.gov.uk/ieListDocuments.aspx?CId=285&MId=5011&Ver=4>

Appendices

- A Letter from Kemi Badenoch to Cllr Drew Mellor dated 16 June 2022
- B Letter from Greg Clark to all Council Leaders dated 1 August 2022
- B1 Letter from Greg Clark to firms offering councils commercial advice dated 19 August 2022
- C Letter from Paul Scully to Drew Mellor dated 29 July 2022
- C1 LGA Peer progress review of the Finance Workstream July 2022
- D Standard Council Budget Monitoring report information for Quarter 1 2022/23
 - D A1 Projected variances greater than £100,000 for 2022/23
 - D A2 Revenue summary position 2022/23
 - D B Schedule of forecast movement in reserves for 2022/23
 - D C Capital programme progress 2022/23
 - D D1 Summary of HRA revenue budget monitoring for 2022/23
 - D D2 Summary of HRA capital budget 2022/23
- E Baseline MTFP Position for September 2022 Cabinet
- F Detail supporting baseline MTFP position.

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Department for Levelling Up, Housing & Communities

Councillor Drew Mellor
BCP Council Civic Centre
Bourne Avenue
Bournemouth
BH2 6DY

Kemi Badenoch MP

*Minister for Equalities, Local Government, Faith and
Communities*

**Department for Levelling up, Housing and
Communities**

Fry Building
2 Marsham Street
London
SW1P 4DF

Kemi.Badenoch@levellingup.gov.uk

www.gov.uk/dluhc

16 June 2022

Dear Cllr Mellor,

USE OF GENERAL CAPITAL RECEIPTS FLEXIBILITY

I am writing to you with respect to Bournemouth, Christchurch and Poole Council's proposal to set up a subsidiary for the purposes of purchasing the Council's beach huts. I understand that the intent is to use the proceeds generated to fund ongoing revenue costs of transformation using the general Flexible Use of Capital Receipts direction (the direction).

Following representation expressing concern about the Council's proposal, my officials have engaged with your officers on the issue. As indicated in those discussions, we have been considering the proposal and whether it aligns with the direction and how the government expects it to be used. The direction exists to provide councils additional support to fund the revenue costs of projects which give ongoing cost savings or efficiencies, and which councils might otherwise not be able to afford to take forward.

The direction allows local authorities to determine which projects meet the criteria and determine for themselves how best to use the flexibility, but in so doing councils should also ensure they also operate within the spirit and intent of the freedoms provided.

In this case, I have concerns that the flexibility is not being used appropriately, as the assets ultimately remain within the Council's group structure and, were the direction to be used, the liabilities incurred by the subsidiary with respect to the purchase ultimately fund the revenue costs of the Council. I recognise this type of arrangement is not explicitly disallowed by the direction, as currently worded. I have asked my officials to review the direction and consider whether amendments are necessary to make sure that it is used only in a manner consistent with the government's intent.

Finally, I think it is important to emphasise that the flexibilities afforded by the direction are not intended to address budget pressures. I expect that any authority that has concerns over financial sustainability would apply to my department for Exceptional Finance Support, through the normal process. My officials can advise on the details, as needed.

I hope that this has been useful in clarifying my position on the use of the direction. I would be grateful if Council officers could keep my officials apprised of further developments.

Yours sincerely,

KEMI BADENOCH MP

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Department for Levelling Up, Housing & Communities

The Rt Hon Greg Clark MP
*Secretary of State for Levelling up Housing &
Communities*

**Department for Levelling Up, Housing and
Communities**

4th Floor, Fry Building
2 Marsham Street
London SW1P 4DF

Council Leaders in England

1st August 2022

Dear Leader,

FLEXIBLE USE OF CAPITAL RECEIPTS FOR TRANSFORMATION PROJECTS

Today, I have issued an amended direction allowing the flexible use of capital receipts for transformation costs (the Direction). In making the change, I have clarified the Government's intention for use of the Direction by setting out explicitly what constitutes a qualifying disposal. This makes clear that capital receipts used in accordance with the Direction **must only be from disposals where the authority does not still retain some direct or indirect control of the assets**. This clarification can only be deviated from, on an exceptional basis, with the express permission from the Secretary of State.

This flexibility has been in place since 2016, to enable local authorities to use the value of assets to fund transformation projects that produce long-term savings or reduce the costs of service delivery. Most councils use the flexibilities sensibly and will not be affected by this change. Nevertheless, some councils have sought ways to use the Direction in direct conflict with its spirit and intent. This has made it necessary to amend the Direction to make sure that, where it is used, it is done so in line with the intended purpose.

To be clear, I am not seeking to prevent disposals as part of normal business. I understand that local authority companies and joint arrangements are helpful for the delivery of a range of services, and I am not seeking to prevent that. The clarifications are only applicable to the use of capital receipts in accordance with the Direction.

The Prudential Framework enables local decision-making while protecting local tax payers from risk that arises from investment and borrowing. As set out in our local government capital strategy, published July 2021, we are strengthening the capital framework to constrain risk better as well as monitoring the sector carefully. I will not hesitate to act where the spirit of the law is ignored or flouted and where we believe councils are engaging in practices that put local tax payers at unacceptable risk.

Tackling these issues is essential for preserving the freedom for most councils to take sensible decisions about investments to benefit their communities. It is vital, therefore, that councils do not expend valuable time and resource on exploring novel practices and ways to circumvent the rules set by government. Equally, commercial firms and companies encouraging councils to design schemes that ultimately increase risk to local taxpayers should pay close attention to this amended direction.

I hope this clarification is helpful, and my officials will be happy to provide any further detail if required.

Yours ever,

Rt Hon Greg Clark MP
Secretary of State for Levelling Up, Housing & Communities

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Department for Levelling Up, Housing & Communities

The Rt Hon Greg Clark MP
*Secretary of State for Levelling up
Housing & Communities*

***Department for Levelling Up,
Housing and Communities***
4th Floor, Fry Building
2 Marsham Street
London SW1P 4DF

To: Firms offering councils commercial advice

www.gov.uk/dluhc

19 August 2022

Dear Sir or Madam,

FLEXIBLE USE OF CAPITAL RECEIPTS FOR TRANSFORMATION PROJECTS

I am writing to you as I have concerns that some local authorities are engaging in risky commercial practices, which are putting taxpayers' money at risk. I know that many local authorities engage with consultants and advisors to bring in the necessary expertise and support for a range of reasons, including asset management, financial and accounting advice and to support operational improvements. I recognise the need for local government to draw on expertise and specialist advice, and that this is both necessary and can have significant benefits.

I am concerned, however, that some authorities look for strategies that push at the bounds of what is permitted, and sometimes seek external advice and support to implement novel and risky strategies. I recently closed a loophole in the powers afforded to councils for the flexible use of capital receipts; it concerns me that this was necessary. I would like to be able to trust councils to follow the spirit as well as the letter of the law, and to act prudently with public money. I am, however, concerned that some councils are spending taxpayers' money on external advice to engage in practices that may put public money and service delivery at risk.

I am writing to all councils and those companies who I know work with the sector, to ensure a wide-reaching and consistent message and to ask your support in safeguarding the financial framework. To be clear, I recognise that many councils and advisors will be engaged in sensible, prudent activity. However, I hope that you will agree with me that companies should not seek to gain by helping councils pursue strategies that engage in risky financial practice. This includes where local authorities are taking excessive risks with novel strategies or looking for ways to circumvent the

statutory bounds that are designed to constrain risk. Council officers and Members must also take seriously their responsibilities, and not waste money by pursuing strategies that the government then must intervene to prevent.

I welcome any engagement on this matter and hope that the sector, its advisors, and the government can work cooperatively to make sure public money is used appropriately.

Yours ever,

A handwritten signature in black ink, reading "Greg Clark". The signature is written in a cursive style, with the first name "Greg" and the last name "Clark" clearly distinguishable.

RT HON GREG CLARK
Secretary of State for Levelling Up, Housing and Communities



Department for Levelling Up, Housing & Communities

Paul Scully MP

*Minister of State at the Department for
Levelling Up, Housing and Communities,
and Minister of State for London*

**Department for Levelling up, Housing
and Communities**

Fry Building
2 Marsham Street
London
SW1P 4DF

Councillor Drew Mellor
Leader, Bournemouth, Christchurch and Poole Council
BCP Council Civic Centre
Bourne Avenue
Bournemouth
BH2 6DY

www.gov.uk/dluhc

29 July 2022

Dear Cllr Mellor,

EXCEPTIONAL FINANCIAL SUPPORT APPLICATION

Thank you for our meeting today. As discussed, I am writing to you in relation to Bournemouth, Christchurch and Poole (BCP) Council's proposal to sell beach huts to a wholly owned company and use the proceeds to fund revenue costs under the Flexible Use of Capital Receipts direction (the Direction) and about the manner by which we will progress your request for capitalisation. My predecessor wrote to you on 16 June in relation to this proposal. That letter set out that the Council's proposal is not in line with the intended use of the Direction, and that the government would review both the Direction and associated guidance to make changes as needed to make this explicit.

Following on from this correspondence, and as I explained in our call, we will shortly be publishing an updated Direction and associated guidance. We have made this change to ensure that the flexibility is only available for use where councils have capital receipts from a genuine asset disposal. The proposal that the Council was considering in relation to its beach huts is not in line with the amended Direction, and any future proposals of a similar nature should be carefully considered.

My officials have been in discussion with your officers on this matter and the implications that not being able to proceed with your proposals will have for the Council's budget for 2022/23 and in future years. In this context, on 15 July, your Chief Executive wrote and indicated that the Council wishes to apply for a capitalisation direction. Your officers have indicated that the Council will need support totalling £75.9m over the next three-years.

The government considers any request for support from a local authority through the exceptional financial support process. This is so we can assess the need for support against an agreed set of principles, including value for money, consistent with the approach taken with other councils. As you will know, using capital receipts or borrowing for revenue purposes is not in line with normal local government accounting practice. Given this, government only agrees to it in exceptional circumstances where it is clear that a council can use no other reasonable means to manage its financial pressures. Any decision to provide exceptional financial support must have agreement from Ministers here and in HM Treasury.

Under the exceptional financial support process, the government may attach conditions to any support provided – for example, that a council undergo an external assurance review of its finances. In some circumstances, a council's governance arrangements may also be in scope for such a review. This is an important part of the process and helps ensure that a council seeking exceptional support has a plan for financial sustainability and policies and procedures are in place for robust decision making and accountability. In addition, and as we discussed, the focus will be on the amount and nature of support that the Council needs to maintain a balanced budget for the current year. As you will understand, we are likely to need to consider the detail of requests for future years after the Local Government Finance Settlement.

I know that my officials have already discussed this process with your officers, and that there is very positive work underway to ensure that we understand the Council's financial position and transformation ambitions more fully, and to progress your request quickly. It is a detailed process, and we will need to continue to work the Council over the coming months. I am very happy to work closely with you to help move through these discussions in a sensible way.

I hope this letter clarifies the position and next steps in considering BCP's request for additional support.

Yours sincerely,

A handwritten signature in blue ink, appearing to read 'Paul Scully', with a stylized, cursive style.

PAUL SCULLY MP

Corporate Peer Challenge – Progress Review

BCP Council

Report of work to support Finance
workstream – July 2022



1. Introduction and Context

Bournemouth, Christchurch and Poole Council's (BCP Council) Corporate Peer Challenge took place in November 2021. The LGA peer team made a number of recommendations in their feedback report - some of which related to the medium-term financial sustainability of the council. The council subsequently produced an action plan to respond to the peer teams recommendations.

Some representatives of that peer team are scheduled to revisit the council in November 2022 and assess progress against the recommendations from the original CPC.


In the meantime the LGA has been supporting the council as it looks to deliver its' action plan, for example, with dedicated work in relation to communications, governance and finance.

Therefore, to help prepare for that follow up, and through agreement with the Council's Chief Executive and Finance Director, the LGA has completed this finance related work in advance of the revisit. Given the challenges that were already identified during the original CPC in respect of the council's medium term financial plans, as well as the unprecedented financial challenges all authorities are facing now, it was felt that this work would provide timely reflection, challenge, and observation at this point but also to inform that follow up.

The work included:

- a desk top review of relevant documents provided by BCP Council.
- A 'Teams' meeting between the LGA team and BCP's Finance Director on 6 July.

The documents were reviewed by the finance specialist on the peer team, Duncan Whitfield, Strategic Director of Finance and Governance - Southwark Council and Chris West, who is the LGA's Financial Improvement and Sustainability Advisor (FISA). Chris provides on-going finance support and advice to councils across the Southwest and West Midland Regions. They were supported in their work by Kathryn Trant, Regional Advisor - LGA (also part of the original peer challenge team)



The report that follows summarises the views and advice of the LGA's team, based upon the limited but structured interactions outlined above.

Although the work was intended to help inform the CPC progress review, given the nature of the findings, the LGA team (including the SW Principal Advisor, Paul Clarke), both offer and suggest, that this report is shared now with key political and managerial stakeholders at BCP. Paul and the LGA team would welcome further discussions and engagement with such stakeholders to clarify the issues and views expressed in this report. Our intention is solely to help support the council achieve financial sustainability into the medium term.

The Medium-Term Financial Position in BCP Council.

The discussions which took place on 6th July were informed by the latest forward view of BCP Council's finances which had been reported to Cabinet on 22nd June. The key summary table is below. It shows predicted gaps across the next four years, with the position worsening from that when the budget was set in February, notably because of the cost of the impact of inflation and the cost-of-living crisis.

15. Funding Gap for 2023/24 (Updated Medium Term Financial Plan Position)

Previous adjustments in respect of cost of services	23/24 £m	24/25 £m	25/26 £m	26/27 £m	Total £m
Adult social care inc public health	11.4	10.8	8.1	8.5	38.8
Children's services	5.9	8.4	9.0	9.6	32.8
Pay Award - 2% per annum	3.5	3.6	3.6	3.6	14.4
Proposed transfer of revenue costs to transformation	0.0	0.0	6.7	0.0	6.7
Operations and Development Services	(2.0)	3.4	2.4	1.9	5.7
Pay and Grading Project - net revenue impact	0.0	9.1	(4.5)	0.0	4.6
Debt - Additional Capital (MRP & interest repayments)	1.0	1.5	0.8	0.4	3.7
Transformation - ongoing revenue costs	1.1	0.0	0.0	0.0	1.1
Pension fund – tri-annual revaluation impact	0.2	0.2	0.2	0.2	0.9
Contingency	0.2	0.1	0.0	0.0	0.3
Carters Quay Housing and Regeneration Scheme	0.1	(0.1)	(0.3)	(0.1)	(0.4)
Resource services	(1.7)	(0.0)	0.1	0.0	(1.6)
Income impacted by COVID-19	(1.9)	(1.4)	0.0	0.0	(3.3)
Total previous adjustments in respect of cost of services	18.0	35.6	26.0	24.2	103.8
Previously assumed adjustments in respect of resource levels					
Council tax – revenue - 2.99% per annum (1.99% basic + 1% SC precept)	(6.8)	(7.1)	(7.4)	(7.7)	(29.1)
Council tax - taxbase	(3.0)	(2.6)	(1.3)	(1.3)	(8.2)
Specific / ringfenced government funding changes	(0.4)	(0.4)	(0.4)	(0.4)	(1.5)
Investment income	(0.6)	(0.1)	(0.1)	0.0	(0.7)
Collection fund – (surplus) / deficit distribution net of S31 grant	4.8	(3.5)	0.0	0.0	1.3
Core government funding changes	3.3	0.0	0.0	0.0	3.3
Use of reserves one-off - only possible for 2022/23	36.1	1.0	0.0	0.0	37.2
Total previously assumed adjustments in resource levels	33.5	(12.7)	(9.2)	(9.4)	2.2
Previously assumed additional savings, and efficiencies					
Transformation savings	(10.0)	(25.2)	0.0	0.0	(35.2)
Following transformation, further net FTE reductions	0.0	0.0	(7.2)	0.0	(7.2)
Scheduled service based savings (includes Adults and Childrens services)	(5.5)	(6.2)	(2.8)	(2.6)	(17.0)
Unidentified Adult Social Care savings (2.99% growth restriction)	(5.0)	(4.9)	(3.1)	(3.7)	(16.6)
Unidentified Children's savings (2.99% growth restriction)	(2.8)	(6.0)	(6.5)	(7.0)	(22.2)
Total assumed annual extra savings and efficiencies	(23.3)	(42.2)	(19.6)	(13.2)	(98.3)
Annual – Net Funding Gap (based February 2022 budget report)	28.2	(19.4)	(2.7)	1.6	7.7
Cumulative MTFP – Net Funding Gap (as at February 2022)	28.2	8.8	6.1	7.7	
Changes since the 2022/23 Budget was set					
Cost of Living Impact - Additional service costs	18.7	0.0	0.0	0.0	18.7
Cost of Living Impact - Additional mitigation measures	(20.6)	16.3	0.9	0.0	(3.4)
Amicable dissolution of the SVPP revenue & Benefits partnership	(0.6)	1.1	0.0	0.0	0.5
Loan to CCG for the One Dorset Pathology Unit cancelled	0.5	0.0	0.0	0.0	0.5
Reform of LG Finance delayed - LG Service Grant	(2.3)	2.3	0.0	0.0	0.0
Reform of LG Finance delayed - New Homes Bonus	(0.2)	0.2	0.0	0.0	0.0
100% premium on second homes	0.0	(5.3)	0.0	0.0	(5.3)
Empty homes premium commence after 1 as opposed to 2-years	0.0	(0.9)	0.0	0.0	(0.9)
Total changes since the 2022/23 Budget was set	(4.5)	13.7	0.9	0.0	10.1
Annual – Net Funding Gap (latest June 2022)	23.6	(5.7)	(1.8)	1.6	17.8
Cumulative MTFP – Net Funding Gap (latest June 2022)	23.6	18.0	16.2	17.8	

Of equal concern is the reserves position, summarised in the Table below.

Figure 2: Latest profile of estimated movements in reserves

	Balance Actual 31/3/21 £m	Balance Actual 31/3/22 £m	Balance Estimate 31/3/23 £m	Balance Estimate 31/3/24 £m	Balance Estimate 31/3/25 £m	Balance Estimate 31/3/26 £m	Balance Estimate 31/3/27 £m
Un-earmarked Reserves	15.3	15.3	16.0	16.7	17.4	18.1	18.8
Earmarked Reserves	153.8	114.4	55.7	19.7	17.7	17.9	17.9
Total General Fund Reserves	169.1	129.7	71.7	36.4	35.1	36.0	36.7
Dedicated Schools Grant (1)	(7.8)	(20.3)	(37.0)	(62.2)	(99.5)	(149.9)	(215.7)
Dedicated Schools Grant (2)	(7.8)	(20.3)	(37.0)	(57.6)	(80.2)	(102.3)	(121.7)
Net Position DSG1 – (Deficit)	161.3	109.4	34.7	(25.8)	(64.4)	(113.9)	(179.0)
Net Position DSG2 – (Deficit)	161.3	109.4	34.7	(21.2)	(45.1)	(66.43)	(85.0)

Ignoring the Council's DSG deficit, total reserves fall to £36.7m at the end of the plan period, which is concerningly low, given the acknowledged risks in BCP Council's budget and the unquestionable ambition of the council set out in the council's 'Big Plan' (it's strategic priorities document)

However, if the DSG deficit is factored in:

- At the end of 2021/22 the DSG deficit already exceeds the unearmarked general fund reserves, and the reserve position goes into overall deficit in 2023/24
- The deficit is predicted to be £216m before corrective action or £122m after corrective action at the end of the plan period. This is significantly greater than the total of all general fund reserves at that point.

Based upon the documents we have reviewed, In the view of the LGA team, BCP Council has moved toward a very precarious financial position over a short period of time since the Peer Challenge in the autumn of 2021. Only the Statutory Override, which suspends the need to offset DSG deficits against general fund reserves and was only ever a 'short term' measure introduced by government, is keeping the authority from a position of non-viability and therefore the need for the s151 officer to consider a Section 114 Notice. The Override is due to end on 31st March 2023.

It should be noted that all the figures above assume the authority proceeds with its proposals on the sale of its beach huts, which generates a capital receipt of £54m, and will be used to balance the revenue position.

The key points made during discussion were as follows and the LGA team would welcome discussions with other key stakeholders to clarify these issues:

How can BCP reasonably proceed with the beach hut transaction, given the government response that, although not unlawful, it is outside the intent of the capital receipt flexibility? Government is at this time actively consulting on amendments to regulations that would prevent the capital receipt being used to fund transformation expenditure. In any case, the LGA team believe that the business plan underpinning the transaction may be deteriorating and compromised as tax issues are being clarified.

The council is considering replacing the capital receipt from this transaction with an application for a capitalisation direction. The LGA team have a cautionary note in respect of this is because:

- Capitalisation Directions are normally agreed on an exceptional basis to put a council back on a stable footing that can be resilient in the medium to long term. As the tables above show, even with a Capitalisation Direction equivalent to the beach hut transaction, BCP remains in a very precarious position.
- Giving BCP this Direction may appear to other councils as being rewarded for pushing the capitalisation rules to the edge. This may make DLUHC reluctant to support it.

Even if the Council were to proceed with an application, it is likely that the time that it could take before a decision is made could be significant. In any case, national policy now, in general terms, appears to direct councils to fund capitalisation from asset sales not from borrowing. A sale of the beach huts on the open market may therefore be seen by Government as the way of funding capitalisation.

Overall, the reliance on the beach hut transaction which underpinned the budget and

MTFP agreed in February, needs to be reconsidered urgently.

In the view of the LGA team, BCP Council is basing its MTFP on the assumption that the Statutory Override on DSG deficits is extended. This is a risky position to take, for the following reasons:

- It is by no means certain that the Override will be extended at all, leaving BCP Council in an unmanageable position.
- If it is extended, it will most likely be for a further limited period. Given the scale of BCP Council's predicted deficit, and the time that it is likely to take to reach an in-year balance on DSG, let alone extinguish the deficit, an extension does not solve the underlying problem.
- We are unaware at this stage of the prospect of significant resources coming from DfE to help deal with the deficit.
- If there is an extension, it is likely not to be made clear until much later in the financial year. By the time there is a final position, it may well be too late to make alternative plans and implement them quickly.

The Council needs to consider whether its current financial planning gives adequate weight to this issue.

BCP Council's budget for 2022/3 was agreed in February 2022 incorporating some highly risky assumptions – these were clearly identified in the reports to members by the S151 Officer. Subsequent political and economic events have meant that many of these risks are materialising, and that the outlook is significantly bleaker than when the original budget was set.

Given the points outlined above, it is clear that BCP Council could not now set the budget it agreed in February 2022. In particular:

- The ongoing impact of inflation and cost of living pressures.
- There are significant risks related to the size and speed of the Transformation Programme savings.
- The council's reliance on commercial strategies to balance its budget are also inherently risky, especially as the government appear less inclined to these approaches than previously.

- The boundary between capital and revenue transactions is also coming under significant audit scrutiny.
- There are risks with the Future Places strategy given its scale and ambition.

Summary of the LGA team's advice

Given the documentation reviewed and discussions to date, the LGA team's advice is that the council's 151 Officer produces a report as soon as is practicable that:

- Reviews and updates on the budgetary control position for 2022/23.
- Proposes an immediate reset of the in-year budget and the MTFP based on that information and incorporates detail about the risks associated with the current budgets and any revised proposals.
- The revised MTFP needs to take account of the position on the beach hut transaction, the DSG deficit and the latest underpinning risks discussed above.
- The Council should consider some immediate actions to control and reduce spending. These may include, for example:
 - A freeze on all unnecessary spend
 - A review of all capital schemes with a view to pausing or stopping schemes where this is possible
 - A suspension of all recruitment unless absolutely essential.
 - Generating additional capital receipts from additional assets sales to fund the transformation investment programme.

We believe that swift and decisive action is the best route to protecting the council's position and avoiding the looming risk of a S114 Notice.



Next steps

The LGA team and Paul Clarke, Principal Advisor for the LGA in the Southwest, would welcome the opportunity to discuss further with the council this report and the advice within.

This report will be provided to the LGA peer challenge team as they return for the CPC Progress review in November 2022.

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Report subject	2022/23 Quarter One Budget Monitoring Report
Meeting date	Cabinet 7 September 2022
Status	Public Report
Executive summary	<p>This report includes 2022/23 budget monitoring information as at the end of June 2022.</p> <p>Overall, compared with the projected balanced position at the end of May, the first quarter is showing an overspend of £1.7m. There is a net projected overspend within services of £10.8m, with the largest element £7m within children's from undelivered savings and additional staff costs. This is offset by a surplus on central budgets of £9.1m, in the main from additional income, and after allowing for the additional pressure from proposals made in July by the national negotiating body regarding staff pay.</p> <p>The updated 2022/23 projections for reserve movements, the capital programme and housing revenue account (HRA) are also included.</p>
Recommendations	<p>It is RECOMMENDED that Cabinet:</p> <p>Agree the acceptance of capital grant and virements as set out in paragraph 76.</p>
Reason for recommendations	To comply with accounting codes of practice and best practice which requires councils to regularly monitor the annual budget position. To comply with the council's financial regulations regarding budget virements.
Report Authors	Nicola Webb, Assistant Chief Finance Officer nicola.webb@bcpcouncil.gov.uk

Background

1. In February 2022 Council agreed the annual general fund net revenue budget of £272m, a capital programme of £154m and the net use of earmarked reserves to support services of £34.7m. Budgets were also agreed for the housing revenue account (HRA).

Revenue budget monitoring at June 2022

2. The quarter one projection for the 2022/23 revenue budget outturn is an overspend of £10.5m within services and a surplus of £9.1m in central budgets to give a net deficit of £1.7m.

Appendix D

3. The table below is a summary of the revenue outturn position as projected at the end of quarter one.

Figure 1: General Fund – Summary projected outturn for 31 March 2022

Directorate	Revenue	Working Budget	Forecast Outturn	Forecast Variance
Adult Social Care	Expenditure Total	155,939	160,060	4,121
	Income Total	(49,820)	(53,484)	(3,664)
Adult Social Care Total		106,119	106,576	457
Children's Services (excl. DSG)	Expenditure Total	87,769	94,817	7,048
	Income Total	(14,086)	(14,160)	(74)
Children's Services Total		73,683	80,657	6,974
Commissioning Centre of Excellence	Expenditure Total	35,190	36,102	912
	Income Total	(23,401)	(24,313)	(912)
Commissioning Centre of Excellence Total		11,789	11,789	(0)
Operations	Expenditure Total	166,664	171,702	5,038
	Income Total	(110,211)	(114,533)	(4,322)
Operations Total		56,453	57,169	717
Resources & Chief Executive Office	Expenditure Total	178,492	180,103	1,611
	Income Total	(115,283)	(115,832)	(548)
Resources & Chief Executive Office Total		63,209	64,271	1,062
Net Cost of Services		311,252	320,463	9,210
Transformation (including target savings)	Expenditure Total	16,744	16,744	0
	Income Total	(23,590)	(21,995)	1,595
Transformation Total		(6,846)	(5,251)	1,595
Net Position		304,406	315,212	10,805
Beach Huts Securitisation of Income Stream		3,700	0	(3,700)
Interest on cash investments		(45)	(1,365)	(1,320)
BDC Winter Gardens Provisions Reduction		0	(1,000)	(1,000)
Other Corporate Items		(308,062)	(311,186)	(3,124)
Total Budget		(0)	1,661	1,661

4. The detail of projected variances is included in Appendix D A1. A general fund summary forecast outturn is included in Appendix D A2.

Summary of 2022/23 projected outturn by directorate

5. The following paragraphs summarise the projected 2022/23 budget position for each directorate.

Adult Social Care - net overspend £0.5 million (0.4%)

6. The net overspend is the same as projected in the May MTFP update report of £0.5m. Pressures have grown by £1.7m associated with the rising cost of care home fees and domiciliary care packages to support patients leaving hospital, bringing the projected annual pressure to £3.5m. This includes an estimate of the impact of the cost of care exercise planned to conclude in September. Mitigating factors have also increased to offset. These include additional income from the NHS for continuing health care (CHC) and Section 117 of £1.2m and from service user contributions of £0.4m. There is anticipated delayed demand for care from people with learning disabilities and mental health issues estimated at £0.6m, greater use of earmarked reserves specific to the service of £0.4m, budget adjustments for covid grants of £0.3m and increased unfilled vacancies of £0.4m.
7. With other miscellaneous pressures (each less than £100k) including increased energy costs for administrative buildings and reduced income from other local authorities of £0.2m, the overall position is an outstanding inflationary risk of £0.5m.
8. There is reasonable confidence that savings plans for 2022/23 will be achieved and there is anticipated additional income expected from charging and CHC case costs. There are, however, also risks associated with the increasing cost of residential care homes and inflationary pressures. Work will be undertaken to mitigate these risks, and consequently they are not reported as projected overspend in quarter one, but it should be recognised that the scale and volatility of adult social care budgets means that a much clearer picture of the outturn will emerge later in the year.

9. Commissioning

10. Anticipated energy and inflationary costs incurred by the Local Authority Trading Company (Tricuro) of £0.2 million are expected to be managed by the company.

Children's Services - net overspend £7 million (9.5%)

11. The projected net overspend for children's services is £6.9m, an increase of £4m compared with the May projection.
12. Pressures include an additional £0.75m in transport for children with special educational needs and disabilities (SEND). Fee increases requested from the market are between 8%-16%, this is far higher than was anticipated and allowed for in the budget setting. Additional routes for the new caseload and the cost of fuel have also impacted. There is currently an estimated saving of £0.2m in mainstream transport.
13. The total pressure on staffing is forecast to be £2.6m. There continues to be considerable local and national market difficulties in the recruitment of permanent social workers causing the continued and increased use of higher cost agency staff against establishment posts within social care. There has been an impact from the cost-of-living crisis and the hourly rate for a social worker has increased considerably. The workforce strategy is being finalised to attract and retain permanent social workers. There is optimism that the workforce strategy will realise some cost reductions this year (but without any evidence yet of success these have not been built into the current forecast) but there is more confidence that the impact will be seen in future years.

14. As a continuation from the last financial year, within the staffing overspend there is the cost of commissioned teams to carry out essential work to ensure appropriate timescales are met for the assessment of cases with the highest safeguarding risks. This has been necessary to prevent significant service deterioration due to a trebling of the statutory requirement, which can be directly attributed to higher post-Covid demand. These additional teams were due to end in December 2021, but they have been retained to manage the continued increase in demand. The current forecast assumes contracts will continue only until the end of September 2022.
15. As part of the budget there was an assumption that the service would create a children's residential home to be run by a third sector provider. This was an aspiration of the previous children's leadership team but the capital bid to the Department for Education was unsuccessful with the scheme unable to progress. The resulting budgeted saving of £0.2m will not now be delivered.
16. The final pressure relates to a potential shortfall in grant funding for our unaccompanied asylum seeking children (UASC) cohort. Between October and December last year many individuals (male) were placed in local hotels by the home office. The service is still identifying the age of these individuals as the home office require age assessments for each person to ascertain what level of funding the authority receives to cover the cost of services provided. The level of funding received for those over 18 is far lower than those aged under 18. The forecast pressure is based on the number of age assessments in query with the home office.
17. It is important to recognise that the current pressure of £6.9m does not include any growth for care placements. The current budget is deemed to be sufficient for our current children in care at their current placement. In previous years we have seen growth through the year in the region of £2m so there could be additional pressures reported later in the year depending on new demand/changes in current packages.

Operations – net overspend £0.7 million (1.3%)

18. Overall, operations budgets are projecting a small overspend, £0.6m higher than at the end of May. Pressures have increased by £1.4 million to £7.2m. Saving of £5.8m had already been identified at May with additional income and further savings of £0.8m forecast in June. The main pressures relate to the rising cost of living, such as the significant growth in utilities costs (unchanged since May) of £3.3m plus higher fuel costs. Mitigation plans are being developed to address these. Income generating activities, such as carparking have benefitted from good weather over the first quarter but some additional associated costs have been identified in June to offset. Positive income movements since May are in the green waste service and further charging of staff time to the capital programme.

Communities

19. Within the communities directorate there are no individual material pressures. Fees and charges not governed by statutory provisions have been reviewed and increases will be applied to reflect rising costs in line with corporate guidance.

Environment

20. Environment is seeing a strong budget performance with a positive position on recycling price per tonne generating £1m additional income as reported in May.

21. Identified in June is the additional income from the green waste service of £0.3m due to recognising in the 2021/22 outturn the current year price adjustment to reflect lost rounds due to covid last year.
22. In the bereavement service, cremations income pressures have risen by £0.1m to £0.6m with further work being undertaken to mitigate. The impact of high-cost inquests on the coroner's service is unchanged from May at £0.1m.
23. Fuel prices remain volatile, and the service are working to mitigate this, including consideration of notice to stop all non-essential travel.

Transport and Engineering

24. The May forecast of net additional income for car parks of £1.1m is on target to be achieved. New pressures on the cost of providing the service have been identified in June, mainly due to the increased use of electronic payments and resulting higher charges from suppliers. Also, IT licenses and business rates payments are above budget. Further work is being undertaken to mitigate these costs.
25. There is more work on capital schemes than anticipated, which results in staffing costs being charged to capital schemes. This year this is expected to benefit revenue by £0.3m.
26. Street lighting electricity pressures within the £3.3m total above is £2.1m and work is being undertaken to develop proposals to mitigate these price rises.

Destination and Culture

27. Seafront services forecast performance to June is in line with expectations, with initial indications that July has performed well, and it is anticipated that forecasts will improve for quarter two reporting after the end of the summer season.
28. The management fee income shortfall for BH Live has risen to £0.4m. BH Live are currently trading well, however the impact of the cost-of-living crisis on customer behaviour is difficult to predict. Work is on-going with the organisation to bring the forecast outturn back in line with expectations and it is hoped a reduction in the pressure can be reported by quarter two.

Planning

29. The planning service is currently forecasting a balanced budget position. However, there are significant pressures within the service, due to significant additional costs of agency staff. This is now being addressed through a plan to transition away from reliance on agency staff throughout the remainder of this financial year, and by drawdown of reserves earmarked for the service.

Housing

30. Housing expects to fully utilise its £2.0m in-year homelessness prevention grant allocation. This grant is ring-fenced with £5.1m in earmarked reserves from previous year allocations, which is planned to be fully spent by the end of 2024/25 by continuing activities to reduce homelessness. The income shortfall predicted in May from the acquisition strategy of £0.5 million has reduced to £0.2m in June following a review of activity.
31. Forecast telecare income of £1.4m is expected to be achieved - £1.1m has been recognised to date, and a further £0.3m is anticipated from equipment rental charges

to associations and new equipment installations. Staff vacancies within the operations centre continue to be filled. A forecast net pressure of £0.25m is presented to reflect a budget realignment identified at outturn.

32. The construction works team (CWT) is on track to meet budgeted surplus of £0.3m. Major projects CWT is delivering this year include housing schemes on behalf of the Housing Revenue Account (HRA) at Wilkinson Drive and Northbourne, Skills & Learning relocation to the Dolphin Centre, Poole Library and Durley Innovation Hub. Net budget surplus for the in house team is expected to be delivered.
33. Net rental income from Seascope Homes & Properties Limited of £1.1m is forecast to be achieved. Garages and photovoltaic net surplus budget of £2.2m also on course to be achieved. Cost pressures in relation to the cost of scaffolding for 'pigeon proofing' are expected to be managed from within existing budget allocations.
34. The costs of administering Ukraine, Syrian and Afghan resettlement schemes are expected to be fully funded from in-year government grant allocations.
35. At £0.2m, utilities pressure from increasing gas and electricity prices is consistent with that forecast within the cost-of-living review reported in May.
36. Housing services has identified £0.7m of cost-of-living mitigation savings. These remain on course to be delivered and the service is forecast to overall provide a surplus end of year position.

Resources & Chief Executive Office - net overspend £1.1m (1.7%)

37. The main pressures continue to be for utility costs and contract payments for IT systems and the library PFI.
38. Facilities Management: The May cost of living exercise estimated £0.5m utilities pressure from rising prices. Review at the end of quarter one has highlighted the need to increase this by £0.1m. The assumptions in the forecast include that the Oakdale site is vacated by September 2022, as the skills & learning service relocates to the Dolphin Centre. Staff parking income from 1 August 2022 will be used to offset unbudgeted operational costs of Poole Civic Centre. No adjustments are proposed this quarter to repairs & maintenance spend across the civic estate, but this position will be reviewed as part of the MTFP refresh in quarter two. To date the Council has incurred £0.1m of works that are expected to be reimbursed from third party insurance claims, and £0.2m of building surveyors and client project managers salaries are expected to be capitalised during the year.
39. Finance: Pressures from staff changes within accountancy are expected to be managed within budget. Additional resources have been recruited to provide further support for the financial administration of the Resources directorate. These posts are temporary to 31 March 2023 and will be funded from the Transformation programme. There is potential for future savings of £0.1m from health & safety and procurement stationery savings. These are indicative only at this stage and will be reviewed as part of autumn MTFP refresh.
40. ICT: No change is proposed to the cost of living pressure of £0.2 million for software contract inflation, the majority of which is within ICT services. The service also retains historic base budget revenue allocation of £0.2 million for ICT replacement. This budget has not yet been utilised in quarter one.

41. Law & Governance: Income from registrars (including the provision of wedding ceremonies) exceeds budget in quarter one. This will be used to offset the related additional salary costs approved in June. The service retains the option to further increase the prices of future wedding ceremonies to help manage costs of service provision. A full costing exercise of the activity is planned for this year. Legal Services continues to have staff vacancies, which are in the process of being filled. This has resulted in the employment of additional temporary staff. Overall, the service is forecast to remain within budget from savings in external consultants.
42. Major projects team: This team manages delivery of both capital and revenue projects and is funded from a combination of capital resource, revenue budget, external grants, and the transformation programme. There is currently an unfunded salary related pressure of £0.1m for 2022/23 with the potential for this to increase to £0.4 million in 2023/24 and then reducing to £0.3 million in 2024/25 with the current allocation of budget from the transformation programme.

Transformation Savings – shortfall of £1.5m

43. Transformation savings of £8.7m have been built into the budget for 2022/23. At the end of quarter one £1.5m of savings have not yet been identified for delivery.
44. The savings identified include £0.8m saving from business support staff. Further work is underway looking at third party spend savings.

Central Items - net surplus £9.1m

45. In setting the 2022/23 budget 3.1% was set aside for assumed pay award inflation. This was subsequently updated to 4% for the May position reflecting the increasing levels of inflation. This extra provision will now be insufficient to cover the “final” offer made by the National Employers for local government services who have proposed a flat rate increase of £1,925 on every spinal column point plus an additional day's annual leave, which calculates as an average 5.4% for our staffing mix. The baseline forecast takes account of the fact that the pay award is likely to add an extra £4.1m to the cost base of the council over and above the £5.5m allowed for as part of the original 2022/23 budget. Work on the impact of the extra days leave is ongoing and will need to be factored into future budget monitoring updates.
46. The council in 2021/22 recognised £5m of potential losses attributable to Bournemouth Development Company LLP (“BDC”), a BCP joint venture company. The council is making a provision for their shareholding as a result of on-going viability demands relating to the Winter Gardens project. Since making this provision the West Cliff Mansions (Durley Road) development has been successfully delivered. Profit from this scheme will be retained by BDC and offset the need for the full provision set aside in 2021/22. The benefit to the Council is circa £1m.
47. Release of the £2.3m base budget revenue contingency for 2022/23. This approach will mean there are no resources set aside for any variations that might occur in the remaining nine months of the financial year.
48. Release of the £3.7m assumed revenue budget impact of the proposal to securitise the beach hut income stream included as part of the 2022/23 original budget. This net reduction includes foregone income, loan repayments and guarantee fees.

49. Investment income is forecasted to deliver £1.3m over budget. This is reflective of increasing interest rates as well as cash balances than previously forecasted.

Reserves monitoring 2021/22

50. Earmarked reserves have been set aside for specific purposes and these were reconsidered in May as part of the cost-of-living measures. This resulted in the decision to release £5.2m of reserve set out in detail below to offset pressure identified in year.

51. Figure 2 below summarises the projected movement in reserves during the current financial year.

Figure 2: Summary of projected movements in reserves

	Balance 1 April 2022	Balance 31 March 2023	Movement
	£m	£m	£m
Un-earmarked reserves	15.3	16.0	0.7
Earmarked reserves*	114.3	53.6	(60.7)
Total reserves	129.6	69.6	(60.0)

These reserves do not include revenue reserves earmarked for capital or school balances.

*Earmarked reserves include:

- £28.5m specifically in relation to Covid.
- £36.2m to support the 2022/23 budget and £14.8m towards the 2023/24 budget.

The main **movement** on other earmarked reserves during the year are as follow:

Financial Resilience Reserves

- £10,692k **MTFP Mitigation Reserve**
As per the approved 2022/23 budget reserve to be fully draw down
- £3,286k **Outturn 2021/22**
As per the approved 2022/23 budget reserve to be fully draw down
- £9,982k **Covid 19 Financial Resilience Reserve**
As per the approved 2022/23 budget reserve to be fully draw down
- £3,595k **Reserve in support of Regeneration**
As per approved outturn position 2021/22 a number of reserves have been set aside to support regeneration programmes such as work on Poole Civic Centre and Seafront Strategy. Includes assumption that unearmarked balance of £1.4m contributes towards projected overspend.

Transition and Transformation Reserves

- e) £14,149k **Transformation Mitigation Reserve**
 Drawn down as per the approved 2022/23 budget

Government Grants

- f) £3,647k **Contain Outbreak Management Fund**
 Monies received in relation to pandemic planned to be fully utilised in 2022/23.
- g) £1,402k **Covid 19 Sales, Fees and Charges Grant**
 Release of grant to support 2022/23 position.

Dedicated Schools Grant (DSG) 2022/23

52. The 2022/23 budgeted high needs funding shortfall is £16.7 million. Other DSG blocks have been set with balanced budgets with no surplus available to reduce the overall funding gap. This budget is being monitored through the High Needs Block Deficit Recovery Board.
53. The accumulated deficit is expected to increase from £20.3m at 1 April 2022 to £37m by the end of the year with no budget variance yet projected as shown in the table below:

Figure 3: Summary position for dedicated schools grant

Dedicated Schools Grant	£m
Accumulated deficit 1 April 2022	20.3
Budgeted high needs shortfall 2022/23	16.7
Projected in-year pressure / saving	0
Projected accumulated deficit 31 March 2023	37.0

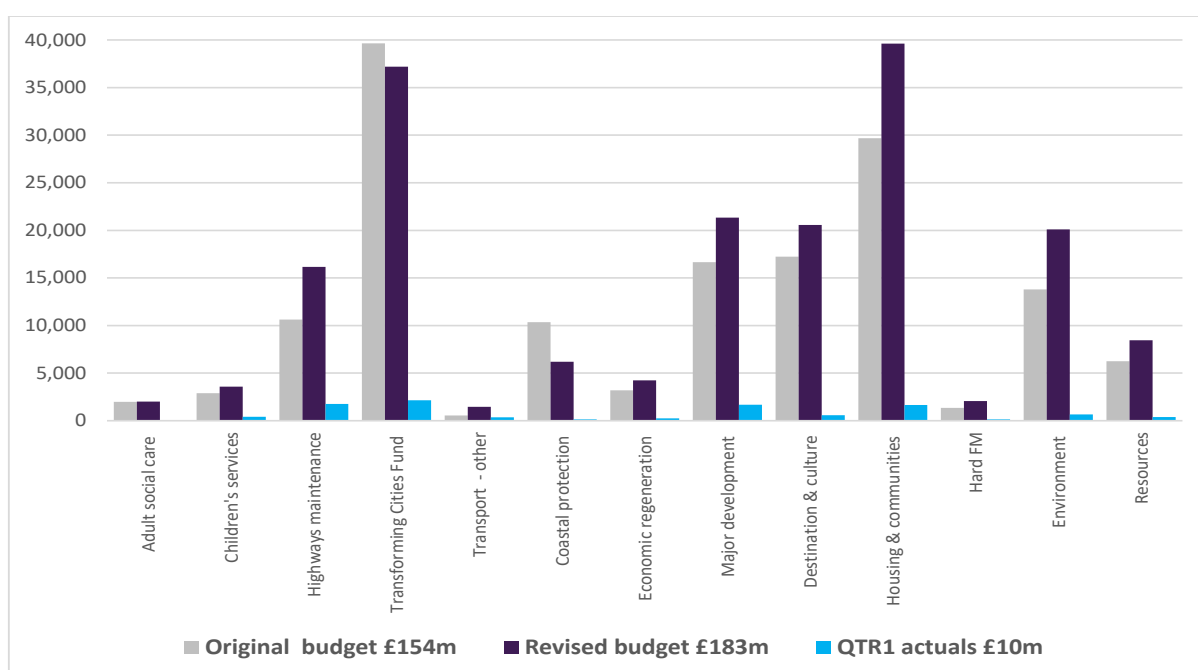
Capital budget monitoring at June 2022

54. This report covers the council's budgeted capital investment programme (CIP) in respect of general fund capital expenditure only. Housing revenue account (HRA) related capital spend is reported separately within this report.
55. The capital investment programme includes only approved capital schemes that are supported by robust business cases. It does not include pipeline projects that are awaiting business case development and subsequent approval. It also excludes capital funding that, whilst approved, has not yet been allocated to capital projects (for example, £20 million Green Fund) and also schemes undertaken in partnership with the Bournemouth Development Company (BDC).
56. In February 2022 Council approved a general fund capital investment programme budget of £154.1m for 2022/23. This budget has since evolved, to include net £9.6m of new capital schemes approved outside of the February budget approval process (including £7.7m of new housing under the Council Newbuild & Housing Acquisitions Strategy (CNHAS)), and the carry forward of £22.4m unspent approved capital budget from 2021/22. Further budget reductions of £3.3m were made in quarter one. These have all received appropriate approval in line with

BCP financial regulations. The revised capital programme for 2022/23 now stands at £182.9 million. The chart below reflects quarter one spend against this revised programme.

57. Delivery of the annual capital programme has in previous years accelerated in quarters three and four of the financial year. This year is no exception. As at 30 June 2022, around £10.1m of the revised full year capital budget of £182.9m has been spent. This is around 5.5% of the full year capital budget, which is broadly in line with previous years.
58. The governance process for the capital programme requires capital scheme project managers to continually review and assess scheme progress and to advise as soon as changes to planned spend are required. This is a continual process, with resulting revisions to the capital programme reported to council quarterly through the council budget monitoring (CBM) process.
59. Figure 4 below summarises capital spend by directorate.

Figure 4: Capital Budget Monitoring at 30 June 2022



60. A full narrative on scheme progress and emerging risks and issues is provided as Appendix D C.

Financial risks

61. Whilst all capital project budgets approved within the programme are supported by business cases, there is inherent risk that the financial modelling underpinning these business cases is no longer accurate. This risk relates to both capital spend estimates and future income stream projections. The risk is heightened this year because of the impact of ongoing market pressures on raw materials and labour prices and current cost of living estimates on household disposable income – forecasts of 12.5% inflation drift. Advice from the council's insurance brokers is that thorough re-costing exercises for major capital projects are undertaken before they are commenced – particularly where capital budgets

were approved over four months ago. Reliance on contingencies within capital projects alone does not provide sufficient assurance over adequacy of capital budgets approved.

62. New capital funding will need to be identified and approved to fund potential capital budget increases. The council has limited capacity to take out new prudential borrowing in respect of this, until it formally approves an increase in its borrowing limit.
63. There is risk of abortive spend on capital projects that are in the early stages of delivery, but which either require business cases to progress or are no longer financially viable because of current market conditions.
64. There are financial risks around potential repayment of capital funding received that would potentially have to be returned should project milestones fail to be met. This includes capital grant funding (for example, £0.5 million Homes England grant funding for Princess Road) and capital receipts. The council currently assumes £1.8 million capital receipts funding for Transformation from the disposal of surplus land around the hospital. This receipt can only be utilised if milestones under sale agreement are met.
65. There is specific risk that income projections factored into the MTFP from planned capital investment are not achieved at the pace and extent as that originally assumed when capital budget was approved. Rental income from the CNHAS programme is one such example. Forecast rental income assumptions in the MTFP have now been reduced.
66. The council seeks to maximise the use of external government grants to help deliver its capital ambitions. There is risk that grant will need to be repaid or replaced with alternative capital funding should the council be unable to meet relevant grant conditions. Salix grant funding is one such example, as reflected in the capital budget virements section of this report. There is also risk that approved capital schemes funded from fixed government grant awards will either need to be revised or alternative funding secured, should costs exceed grant funding available – for example the Transforming Cities Fund programme.
67. There is financial risk around the availability of future third party contributions assumed within the capital programme – given current economic conditions.
68. The council has retained an underlying £0.3 million unallocated 'capital fund' (funded from previous years' contributions from revenue budget) to fund feasibility work for potential future capital schemes and to provide match funding for projects to leverage in new external funding. For context this is equivalent to 0.07% of the current 5-year capital programme (£408 million over 5 years). This is a comparatively modest allocation. No provision has been made within the MTFP to increase this.

Capital investment programme – funding £182.9 million.

69. The table below summarises capital funding allocated to finance the 2022/23 capital programme. As in previous years approximately 50% of the programme is funded from external sources (government grant, third party receipts, s106 contributions and community infrastructure levy (CIL)). The majority of capital funding utilises prudential borrowing, the annual borrowing repayments for which have been factored into the MTFP.

70. The revenue funding for BH Live capital requirements is limited to an annual £0.5m contribution to provide for the council's maintenance obligations. This is in addition to £0.6 million unspent revenue funding for BH Live maintenance brought forward from prior years.
71. The ongoing need for this commitment will be reviewed as part of the first draft MTFP refresh.
72. Specific earmarked capital (£0.6 million) and revenue (£0.7 million) reserves are allocated to individual capital schemes in the capital programme, including the Heart of Poole.

General Fund	Planned Programme 2022/23 £'000
Government Grant	78,541
Third Party Receipts	1,256
s106	2,874
CIL	2,324
External Funding Contributions	84,994
Corporate Revenue Funding for Capital (in year)	521
Capital Fund (previous years revenue funding for capital)	569
Capital Receipts	93
Capital - Earmarked Reserves	633
Revenue - Earmarked Reserves	713
PRU Borrowing - funded from Futures Fund	4,162
PRU Borrowing - funded from HRA land transfers	1,337
PRU Borrowing - funded from MTFP revenue budget	89,882
BCP Funding Requirement	97,909
Capital Investment Funding	182,904

Approved capital funding not yet allocated to capital projects

73. In addition to the £182.9 million capital funding currently allocated to the 2022/23 capital programme the council has the following funding available to support future projects:

- £41.3 million of Futures Fund approved borrowing
- £20.0 million of Greens Fund approved borrowing
- £10.0 million of SEND infrastructure approved borrowing
- Children's services - High needs capital grant funding
- Capital reserves - up to £1 million

Capital investment outside of the capital programme

74. The council also plans to invest in major capital schemes in partnership with the Bournemouth Development Company (BDC) and Future Places, the council - owned company.

Capital budget virements and acceptance of capital grants

75. In accordance with the council's financial regulations the following rules associated with capital virements and acceptance of grants apply (after advice from the Chief Finance Officer):
- Acceptance of grants greater than £100,000 and up to £1 million require Cabinet approval
 - Virements over £1 million require prior Council approval.
 - Virements over £500,000 and up to £1 million require prior Cabinet approval.
 - Corporate Directors can approve virements over £100,000 up to £500,000.
 - Service Directors can approve virements up to £100,000.
76. The following capital virements to accept new grants require **Cabinet approval**:

Directorate: Operations

Purpose: Accept new capital grant of £0.2m from the Wolfson Foundation as funding contribution towards the redevelopment of the Poole Museum.

This award will be used as funding towards the Poole Museum project, which will invest to create three new maritime galleries, increase interactive displays, conserve and restore Wool Hall (a significant Grade I listed medieval part of the building) and to provide better access for visitors.

Directorate: Operations

Purpose: Approve a new capital project for the Library ICT Replacement Programme for the total value of £0.5m (of which £0.1m was spent in 21/22)

This was originally approved as a revenue project for ICT replacement in libraries. In line with the council's ICT strategy, which capitalises ICT spend and funds from capital resources, Cabinet is asked to approve the £0.5 million Library ICT replacement programme as a new capital project within the capital programme. It is proposed that the project is funded from prudential borrowing, subject to Council approval to increase borrowing limits. In the event that additional borrowing is not available, residual earmarked revenue reserves will be used to fund the project.

Housing revenue account (HRA) monitoring

77. The HRA is a separate account within the council that ring-fences the income and expenditure associated with the council's housing stock. The HRA does not therefore directly impact on the council's wider general fund budget.
78. Within the HRA the council operates two separate neighbourhood accounts. The Bournemouth account comprises 5,100 tenanted properties and is directly managed in-house by the council. The Poole account comprises 4,517 tenanted properties and, up until 30 June 2022 was managed by Poole Housing Partnership (PHP). PHP operated as an arm's length management organisation (ALMO) in line with a management agreement with the council, but formally ceased operating 1 July 2022. All assets and liabilities and PHP staff transferred into BCP Council on that date.

79. Appendix D D1 provides the detail of revenue budget monitoring across both neighbourhood accounts and Appendix D D2 provides the same for capital budget monitoring across both neighbourhood accounts.

Revenue account

80. Dwelling rents - under the national rent policy the council must ensure that there is clear oversight of rent setting and implementation throughout the year. The oversight of rent setting is provided within the HRA budget setting papers as presented to council in February 2022 which set out a local scheme in line with the national rent standard. This approach has now been implemented with properties categorised correctly for rent setting and in line with January 1999 valuation requirements. Internal controls ensure that compliance with the required policy is in place and the council can be assured that the rent standard has been applied correctly.
81. Rental income of £45.2m is budgeted from dwelling and non-dwelling rents. This is on course to be achieved – with £11.7m billed for quarter one. This is in line with budget and no adjustments to forecast are therefore proposed.
82. The Poole neighbourhood windows maintenance contract has been relet with a higher than anticipated inflationary uplift. This has resulted in an increase of £0.2 million to the £10.5m repairs and maintenance budget approved in February 2022. Supervision and management costs include utilities spend. Whilst significant uplift in these costs was budgeted for, a further £0.2m increase is forecast in the Poole neighbourhood. These forecasts are considered reasonably cautious. They reflect considerable increase to prior year actual spend, but at the same time represent current market conditions and pressures.
83. Overall, a net surplus of £5.6m (budget £6.0m) is forecast to be transferred into ringfenced HRA reserves to support the HRA's ongoing capital housing stock investment and maintenance needs.
84. Work will commence in quarter two to establish consistent accounting policies across the two neighbourhoods. This will include a review of depreciation policy, common approach to year-end housing stock valuations, and to agree funding sources for capital projects.
85. As part of the council's housing options model review, planned workstreams will also include service delivery policies for both neighbourhoods (for example housing stock voids and repairs).

Capital programme

86. In February 2022 council approved an HRA capital programme budget of £63.1m for 2022/23. This includes £48.1m investment in major projects – including those delivered as part of the Council Newbuild Housing & Acquisitions Strategy (CNHAS)) and £15m in planned maintenance. Unspent approved capital budget on major projects of £7.8m has been brought forward from prior year and added to current year capital budget allocation.
87. Of this, £3.3m has been spent in quarter one on HRA major projects, including Cynthia House, Project Admiral, Moorside Road, Northbourne Day Centre and Princess Road. A further £2.1m has been spend on planned maintenance (principally windows, bathroom and kitchen refurbishments and disabled adaptations). In total around 8% of HRA capital budget has been utilised in quarter one.

88. The same key financial risks apply to the HRA capital programme as the general fund capital programme. These centre broadly around the ongoing increase in capital budgets as a result of price / cost escalation and reduced availability of new capital funding. In previous years new capital projects could potentially have been part funded from HRA capital reserves or unapplied to buy receipts. The availability of these receipts is reducing as historic unallocated funds are allocated to capital schemes within the HRA capital programme.
89. As a result of local authority lobbying, the (now) Department for Levelling Up, Housing and Community (DLUHC), published a revised policy for the use of Right to Buy (RTB) receipts retained by local authorities. With effect from 1 April 2021, the policy provides greater flexibility to local authorities by:
- Increasing the period in which RTB should be utilised from 3 to 5 years (any receipts not utilised within this period are required to be paid to MHCLG)
 - Increasing the proportion of affordable housing capital spend eligible for RTB funding from RTB from 30% to 40%
 - Local authorities will now be able to use RTB to fund new builds designated for shared ownership
 - Pooling returns are now required to be submitted to government annually instead of quarterly (although quarterly management information returns are still required)
90. From 1 April 2022 a new cap has been introduced to restrict the number of homes purchased (as opposed to newbuild) using RTB receipts.

Background papers

February 2022 Cabinet papers

Appendices

Appendix D - A1 Projected variances greater than £100,000 for 2022/23
Appendix D - A2 Revenue summary position 2022/23
Appendix D - B Schedule of forecast movement in reserves for 2022/23
Appendix D - C Capital programme progress 2022/23
Appendix D - D1 Summary of HRA revenue budget monitoring for 2022/23
Appendix D - D2 Summary of HRA capital budget 2022/23

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Appendix D - A1: 2022/23 - Budget Variances Greater than £100,000

Adult Social Care - Services

Budget	Explanation	May Variance 2022/23 £000s	June Variance 2022/23 £000s	Change Variance 2022/23 £000s
Cost of Living and Other Service Pressures				
Third Party Payments	Potential care costs increase following fair cost of care exercise	1,800	1,800	0
Third Party Payments	Care costs for people with long term conditions	0	1,729	1,729
Various	Other miscellaneous pressures (each less than £100k)	29	149	120
Savings, Efficiencies and Mitigations				
Income	Estimated additional income from Health for Continuing Health Care eligible people and Section 117	(500)	(1,233)	(733)
Third Party Payments	Care Cost for people with Learning Disabilities and Mental Health needs	0	(587)	(587)
Reserves	Utilisation of earmarked reserves specific to the service	(415)	(415)	0
Income	Service user contributions	0	(364)	(364)
Third Party Payments	Adjustment to the residential and homecare budget from Covid grants	(257)	(257)	0
Employee costs	Directorate unfilled vacancies	(200)	(365)	(165)
Adult Social Care - Services		457	457	0

Commissioning Centre of Excellence & Public Health

Budget	Explanation	May Variance 2022/23 £000s	June Variance 2022/23 £000s	Change Variance 2022/23 £000s
Cost of Living and Other Service Pressures				
Third Party Payments	Tricuro contract impact of cost of living including energy prices	171	171	0
Various	Other miscellaneous pressures (each less than £100k)	0	52	52
Savings, Efficiencies and Mitigations				
Third Party Payments	Tricuro efficiencies to manage energy cost pressure	(171)	(171)	0
Employee costs	Directorate unfilled vacancies	0	(52)	(52)
Commissioning Centre of Excellence & Public Health		0	0	0

Children's Services

Budget	Explanation	May Variance 2022/23 £000s	June Variance 2022/23 £000s	Change Variance 2022/23 £000s
Cost of Living and Other Service Pressures				
Third Party Contributions	Health contributions for care placements	1,483	1,483	0
School Transport	Non-delivery of SEND transport savings assumed in the 2022/23 base budget	750	750	0
School Transport	SEND / mainstream transport contract costs due to the cost of living including fuel prices	500	1,250	750
School Transport	Mainstream transport - other reasons	0	(200)	(200)
Electricity/Gas costs	Assumed price variations	182	182	0
Staffing	Overall staffing - continued need for higher than expected levels of agency	0	1,960	1,960
Staffing	Continuation of additional purchased team (assumed to end in Sept 2022)	0	630	630
Care	Residential care 16-18 savings not deliverable as project not taken forward	0	211	211
Care	UASC - pressure of grant deficit for those aged over 18	0	708	708
Total Children's Services		2,915	6,974	4,059

Operations

Budget	Explanation	May Variance 2022/23 £000s	June Variance 2022/23 £000s	Change Variance 2022/23 £000s
Cost of Living and Other Service Pressures				
Electricity/Gas costs - non Housing	Assumed price variations	3,106	3,106	0
Electricity/Gas costs - Housing	Assumed price variations	155	155	0
Environment	Crematorium income pressure	500	600	100
Housing	Council New Build Housing Acquisition Strategy (CNHAS) saving assumed in the 2022/23 base budget	469	219	(250)
Housing	Telecare reduction to budgeted income assumed 22/23	0	250	250
Environment	Hydrotreated Vegetable Oil (HVO) costs	400	400	0
Environment	Volume of waste bins that need replacement	200	200	0
Destination & Culture	BH Live	200	436	236
Housing	Housing related support contracts inflationary clause	150	150	0
Environment	Waste Disposal Contract	150	150	0
Coroners	Increased / complex caseload	100	100	0
Transport & Engineering	Car Parks, rates increases, card charges and other expenditure items	0	852	852
Various	Other miscellaneous pressures (each less than £100k)	360	545	185

Budget	Explanation	May Variance 2022/23 £000s	June Variance 2022/23 £000s	Change Variance 2022/23 £000s
Operations continued - Savings, Efficiencies and Mitigations				
Environment	Sales of recyclate material – value and volume	(1,000)	(1,000)	0
Environment	Capitalisation of neighbourhood highways costs less associated borrowing costs	(930)	(930)	0
Transport & Engineering	Car park income increase to reflect previous year's performance	(691)	(691)	0
Environment	Defer move to HVO fuel across corporate fleet assets (cost avoidance)	(400)	(400)	0
Transport & Engineering	Beach car park tariffs increased	(359)	(359)	0
Priorities	Cleaner, Greener, Safer - Total	(388)	(388)	0
Destination & Culture	Cultural Compact	(129)	(129)	0
Destination & Culture	Festival Coast Live	(125)	(125)	0
Communities	Utilisation of the Community Prosecutions Earmarked Reserve	(105)	(105)	0
Environment	Sales of waste material from the Household Waste Recycling Centres	(100)	(100)	0
Housing	Additional one-off dividend from Bournemouth Building Maintenance Ltd	(200)	(200)	0
Housing	Harmonisation of recharges to the two HRA neighbourhood accounts	(100)	(100)	0
Housing	Homelessness Prevention Grant utilised to cover budget costs	(100)	(100)	0
Housing	Housing miscellaneous cost of living mitigation savings (each less than £100k)	(300)	(300)	0
Destination & Culture	Cultural development and networking	(100)	(100)	0
Environment	Green Waste Income	0	(278)	(278)
Transport & Engineering	Street lighting (excluding utility pressure)	0	(132)	(132)
Transport & Engineering	Recharging to capital schemes	0	(340)	(340)
Various - Non-housing	Other miscellaneous variances (each less than £100k)	(605)	(622)	(17)
Various - Housing	Other miscellaneous variances (each less than £100k)	(104)	(47)	57
Total Operations		54	717	663

Resources & Transformation

Budget	Explanation	May Variance 2022/23 £000s	June Variance 2022/23 £000s	Change Variance 2022/23 £000s
Cost of Living and Other Service Pressures				
Electricity/Gas costs - facilities management	Assumed price variations	410	485	75
Electricity/Gas costs - libraries	Assumed price variations	83	83	0
Third Party Payments	Software contracts inflationary clause - resources	157	157	0
Third Party Payments	Software contracts inflationary clause - SVPP, dev, customer	14	14	0
Procurement	Stationery savings	0	0	0
ICT	Desktop replacement strategy (replace with borrowing IF budget required)	0	0	0
Libraries	Library PFI Contract inflationary clause	150	150	0
Various - resources	Other miscellaneous variances (each less than £100k)	0	16	16
Various - other	Other miscellaneous variances (each less than £100k)	0	22	22
Major projects team	Major projects team salaries pressure	0	135	135
Transformation	Shorfall against transformation target	0	1,595	1,595
Total Resources		814	2,657	1,843

Central Items

Budget	Explanation	May Variance 2022/23 £000s	June Variance 2022/23 £000s	Change Variance 2022/23 £000s
Cost of Living and Other Service Pressures				
Employee Costs	Assumption that the pay award will be above budget at 4% (May) / £1,925 per FTE (June)	1,595	4,139	2,544
Employee Costs	Assumed 20% element of transformation related redundancy costs which cannot be funded from the Flexible Use of Capital Receipts in line with the regulations which apply from 1 April 2022 onwards.	250	250	0
Various	Other miscellaneous pressures (each less than £100k)	(34)	(34)	0
Savings, Efficiencies and Mitigations				
Earmarked Reserve	Release Transformation Mitigation Earmarked Reserve not utilised as planned in 2021/22	(1,949)	(1,949)	0
Grant Income	Contain Outbreak Management Fund resources that the Council is able to carry forward into 2022/23 to fund previously planned expenditure	(1,437)	(1,437)	0
Grant Income	Anticipation that the final reconciliation of the Covid 19 Sales, Fees and Charges grant claim will be approved by government	(1,402)	(1,402)	0
Income	Additional Treasury Management Income due to higher interest rates and the additional money made available to the council in advance of spend.	(800)	(1,320)	(520)
Financial Services	Stour Valley and Poole Partnership Revenue and Benefits (SVPP) – release of the 2021/22 operational ????	(435)	(435)	0
Earmarked Reserve	Release part of the additional 2021/22 surplus to support the impact of the cost-of-living crisis on the council - at June not needed	(28)	0	28
Contingency	Contingency released to support in-year position	0	(2,256)	(2,256)
Beach Huts	Beach hut income as not being transferred to a special purpose vehicle	0	(3,700)	(3,700)
Corporate Provisions	Bournemouth Development Company (BDC) released portion of provision	0	(1,000)	(1,000)
Total Corporate Items		(4,240)	(9,144)	(4,904)
Total	All Services and Central items	0	1,661	1,661



BCP Council - General Fund Summary June 2022

Directorate	Revenue	Working Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
Adult Social Care	Expenditure Total	155,939	160,060	4,121
	Income Total	(49,820)	(53,484)	(3,664)
Adult Social Care Total		106,119	106,576	457
Children's Services (excl DSG)	Expenditure Total	87,769	94,817	7,048
	Income Total	(14,086)	(14,160)	(74)
Children's Services Total		73,683	80,657	6,974
Commissioning Centre of Excellence	Expenditure Total	35,190	36,102	912
	Income Total	(23,401)	(24,313)	(912)
Commissioning Centre of Excellence Total		11,789	11,789	(0)
Operations	Expenditure Total	166,664	171,702	5,038
	Income Total	(110,211)	(114,533)	(4,322)
Operations Total		56,453	57,169	717
Resources & Chief Executive Office	Expenditure Total	178,492	180,103	1,611
	Income Total	(115,283)	(115,832)	(548)
Resources Total		63,209	64,271	1,062
Transformation (inc target savings)	Expenditure Total	16,744	16,744	0
	Income Total	(23,590)	(21,995)	1,595
Transformation Total		(6,846)	(5,251)	1,595
Total Net Cost of Service		304,406	315,212	10,805

Corporate Items				
Provision for repayment (MRP)		13,247	13,247	0
Pensions		5,880	5,880	0
Interest on borrowings		3,339	3,339	0
Contingency		2,256	0	(2,256)
Pay Award 22/23 original allocation		5,856	5,856	0
Pay Award 22/23 inflation		0	4,139	4,139
Transformation Redundancy Costs		0	250	250
Other misc cost of living		0	(34)	(34)
Levies (Environment Agency / Fisheries)		615	615	0
Apprentice Levy		622	622	0
Revenue expenditure on surplus assets		267	267	0
Beach Huts Securitisation of Income Stream		3,700	0	(3,700)
Corporate Items	Expenditure Total	35,783	34,181	(1,601)

Corporate Items				
Investment property income		(6,302)	(6,302)	0
Income from HRA		(949)	(949)	0
Other Grant Income		(504)	(504)	0
Interest on cash investments		(45)	(1,365)	(1,320)
Dividend Income		(100)	(100)	0
BDC Winter Gardens Provisions Reduction		0	(1,000)	(1,000)
Movement from reserves		(35,779)	(35,779)	0
Movement from reserves - S31 NNDR Grant		(23,446)	(23,446)	0
Movement from reserves - Council Tax / NNDR Losses Grant		(1,021)	(1,021)	0
Release Transformation Mitigation Earmarked Reserve		0	(1,949)	(1,949)
Contain Outbreak Management Fund resources		0	(1,437)	(1,437)
Covid 19 Sales, Fees and Charges grant claim		0	(1,402)	(1,402)
Stour Valley and Poole Partnership Revenue and Benefits		0	(435)	(435)
Corporate Items	Income Total	(68,146)	(75,689)	(7,543)

Net Budget Requirement		272,043	273,705	1,661
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Funding				
Council Tax Income		(228,965)	(228,965)	0
Business Rates Income		(56,842)	(56,842)	0
Revenue support grant		(3,122)	(3,122)	0
New Homes Bonus Grant		(1,038)	(1,038)	0
Collection Fund Deficit Distribution (Council Tax)		(357)	(357)	0
Collection Fund Deficit Distribution (NNDR)		22,534	22,534	0
Lower Tier Service Grant 2022/23		(469)	(469)	0
Services Grant 2022/23		(3,785)	(3,785)	0
Total Funding		(272,044)	(272,044)	0
Net Position		(0)	1,661	1,661

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Appendix B - BCP Council - Earmarked Reserves

Detail	31/03/22 Actual Balances £000's	Estimated movement £000's	31/03/23 Estimated Balances £000's	Estimated movement £000's	31/03/24 Estimated Balances £000's
(A) - Financial Resilience Reserves	(42,433)	28,243	(14,190)	14,190	0
(B) - Transition and Transformation Reserves	(14,334)	14,334	0	0	0
(C) - Asset Investment Strategy Rent, Renewals and Repairs	(2,990)	0	(2,990)	0	(2,990)
(D) - Insurance Reserve	(3,500)	0	(3,500)	0	(3,500)
(E) - Held in Partnership for External Organisations	(4,467)	2,497	(1,970)	100	(1,870)
(F) - Required by Statute or Legislation	(752)	(145)	(897)	(145)	(1,042)
(G) - Planning Related	(748)	246	(502)	0	(502)
(H) - Government Grants	(11,192)	6,434	(4,758)	1,369	(3,389)
(I) - Maintenance	(1,401)	409	(992)	13	(979)
(J) - ICT Development & Improvement	(1,426)	658	(768)	10	(758)
(K) - Corporate Priorities & Improvements	(2,497)	351	(2,146)	527	(1,619)
Sub Total Earmarked Reserve Balance	(85,740)	53,027	(32,713)	16,064	(16,649)
(Hi) - Government Grants (Covid)	(9,579)	7,312	(2,267)	1,021	(1,246)
(Hii) - NNDR Covid Grants	(18,001)	0	(18,001)	18,001	0
(Ki) - Covid recovery resources	(1,005)	405	(600)	300	(300)
Sub Total Covid Earmarked Reserve Balance	(28,585)	7,717	(20,868)	19,322	(1,546)
Total Earmarked Reserve Balance	(114,325)	60,744	(53,581)	35,386	(18,195)

(A) - Financial Resilience Reserves

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Designed to provide the Council with the ability to manage any emerging issues recognising the Council has been operating for two financial years, of which one was significantly impacted by Covid. Includes reserves to enable the management of the MTFP and resources which provide mitigation against the pandemic relating expenditure.					
MTFP Mitigation Reserve	(8,778)	8,778	0	0	0
MTFP Mitigation Reserve- annual review of reserves	(1,914)	1,914	0	0	0
Regeneration Priorities	(3,156)	3,156	0	0	0
Cleaner Greener Safer	(439)	439	0	0	0
Outturn 2021/22	(6,805)	3,286	(3,519)	3,519	0
Covid 19 Financial Resilience Reserve	(9,982)	9,982	0	0	0
Financial Services Capacity system development	(50)	50	0	0	0
Cost of Living Step 1	(2,900)	0	(2,900)	2,900	0
Cost of Living Step 2	(8,409)	638	(7,771)	7,771	0
Financial Resilience Reserves	(42,433)	28,243	(14,190)	14,190	0

(B) - Transition and Transformation Reserves

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Resources set aside to support the one-off change costs of associated with creating the new council and meeting the Councils costs associated with the transformation programme.					
Transformation mitigation Reserve	(14,149)	14,149	0	0	0
BCP Programme Resources Pay & Reward Strategy	(185)	185	0	0	0
Transition and Transformation Reserves	(14,334)	14,334	0	0	0

(C) - Asset Investment Strategy Rent, Renewals and Repairs

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Resources set a side as part of the process of managing annual fluctuations in the rent, landlord repairs and costs associated with the councils commercial property acquisitions as set out in the Non Treasury Asset Investment Strategy.					
Asset Investment Strategy Rent, Renewals and Repairs	(2,990)	0	(2,990)	0	(2,990)

(D) - Insurance Reserve

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Reserve to enable the annual fluctuations in the amounts of excesses payable to be funded without creating an in-year pressures on the services. Subject to ongoing review by an independent third party.					
Insurance Reserve	(3,500)	0	(3,500)	0	(3,500)

(E) - Held in Partnership for External Organisations

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Amounts held in trust on behalf of partners or external third party organisations.					
Dorset Waste Partnership	(202)	0	(202)	0	(202)
Dorset Adult Learning Service	(652)	200	(353)	0	(353)
Stour Valley and Poole Partnership	(1,849)	1,849	0	0	0
CCG Emotional Wellbeing and Mental Health	(78)	78	0	0	0
Flippers Nursery	(188)	0	(188)	0	(188)
Adult Safeguarding Board	(67)	0	(67)	0	(67)
Dorset Youth Offending Service Partnership	(536)	100	(436)	100	(336)
Music and Arts Education Partnership	(407)	0	(407)	0	(407)
Youth Programme	(50)	0	(50)	0	(50)
Bournemouth 2026 - West Howe Bid	(45)	0	(45)	0	(45)
Better Care Fund	(270)	270	0	0	0
Aspire Adoption Partnership	(90)	0	(90)	0	(90)
Local Safeguarding Partnership Board	(33)	0	(33)	0	(33)
Held in Partnership for External Organisations	(4,467)	2,497	(1,871)	100	(1,771)

(F) - Required by Statute or Legislation

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Amounts which the council is required to hold as a reserve in line with current accounting practice or legislative requirements.					
Building Regulation Account	(139)	0	(139)	0	(139)
Bournemouth Library Private Finance Initiative (PFI)	(683)	(145)	(828)	(145)	(973)
Carbon Trust	70	0	70	0	70
Required by Statute or Legislation	(752)	(145)	(897)	(145)	(1,042)

(G) - Planning Related

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Reserves designed to support planning processes and associated planning activity where expenditure is not incurred on an even annual basis.					
Local Development Plan Reserve	(484)	23	(461)	0	(461)
Planning Hearing and Enforcement Reserve	(73)	73	0	0	0
Other Planning Related Reserves	(191)	150	(41)	0	(41)
Planning Related	(748)	246	(502)	0	(502)

(H) - Government Grants

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Amounts which the council is required to hold as a reserve in line with specific grant conditions.					
Government Grants	(11,192)	6,434	(4,758)	1,369	(3,389)
COVID 19 Government Grants	(9,579)	7,312	(2,267)	1,021	(1,246)
NNDR Covid Grants	(18,001)	0	(18,001)	18,001	0
Total Unspent Grants	(38,772)	13,746	(25,026)	20,391	(4,635)

(I) - Maintenance

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Reserves and sinking funds designed to support maintenance investments in specific services or assets.					
Corporate Maintenance Fund	(251)	0	(251)	0	(251)
Other Maintenance Related Reserves	(1,150)	409	(741)	13	(728)
Maintenance	(1,401)	409	(992)	13	(979)

(J) - ICT Development & Improvement

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Resources set aside to meet various ICT improvement projects					
ICT Development & Improvement	(1,426)	658	(768)	10	(758)

(K) -Corporate Priorities & Improvements

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Amounts set aside to deliver various priorities, some of which will be of a historical nature inherited from the predecessor authorities.					
Capital Feasibility and Small Works Fund	(16)	16	0	0	0
Local Elections Reserve	(527)	(170)	(697)	527	(170)
Other Corporate Priorities & Improvements	(1,954)	505	(1,449)	0	(1,449)
Covid recovery resources	(1,005)	405	(600)	300	(300)
Corporate Priorities & Improvements	(3,502)	756	(2,746)	827	(1,919)

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Appendix D - C

Capital investment programme (CIP) – 2022/2023 narrative by directorate

Adults Social Care £2.0 million - BCP plans to invest £1.9 million this year in integrated community care equipment to further promote independent living at home. This is an annual commitment funded from government grant.

The Service is currently working on putting a plan in place on how to deliver the Extra Care Housing Strategy. Capacity studies on potential sites is currently underway with the Service looking to present a paper to Council in the future seeking funding for all viable projects.

Children's Services £3.6 million - Hillbourne School had a planned budget spend of £0.87 million in the current year and of that, actual spend of £0.28 million has been incurred on new school buildings and immediate external environments. All external areas were handed back to the school in May 2022 and the old buildings have been demolished; the school is using a temporary playing field on the site until the new pitch is established in Summer 2023. Contaminated ground was identified on the north demolition site during the original geotechnical surveys but was found to be more extensive than expected. As result the contractor has been commissioned by BCP Housing to determine the extent of and remove contaminated material; the costs from this work will be met by BCP Housing from the HRA funding allocated to the project.

The Service is currently carrying out work to assess and develop capital projects to be included in the SEND Expressions of Interest programme which is designed to increase the availability of new specialist places. A total of 33 expressions were received from 16 Trusts/Schools/organisations. The expressions combined provide proposals for a minimum of 300 specialist places through the creation of satellite and resource base provision and expansion of existing specialist schools. The Council is investing in children and young people with SEND through the provision of up to an additional £10 million capital investment in schools. This is in addition to the funds received from the Department for Education and previously committed funds.

Avonbourne School: In line with the revised budget of £500k approved by Cabinet in December 2021 and working in partnership with the Council, United Learning Trust has developed a scheme to provide a total of 150 places over three years achieved through extensive remodelling of existing school accommodation. Following a spatial assessment by an external consultant, the scheme will provide sufficient general and specialist teaching spaces and student and staff WCs. Coinciding with the beginning of the school summer holiday period, the work commenced on site on 25 July 2022. Completion of works is in two phases comprising phase one providing four general teaching spaces ready for the start of Autumn term followed by phase two which provides specialist areas and ancillary areas programmed for completion towards the end of the autumn term. Three bulge classes will have been planned for by September 2022 and a further two are planned for September 2023.

Highways £17.6 million - This includes £16.2 million planned spend on integrated transport and structural capital maintenance, challenge fund interventions and active travel highway improvements. This spend is funded predominantly from DfT capital grant (Local Transport Plan, Pothole Grant, Challenge Fund and Active Travel Fund).

Of the above, £0.7 million of LTP / Pothole Grant funding together with £1 million borrowing is allocated to Neighbourhood Services operations for highways improvements undertaken across the conurbation.

A further £1.4 million spend is planned on transportation projects that have benefited in prior years from Dorset Local Enterprise Partnership (DLEP) pipeline grant funding and are now utilising an element of approved BCP LTP funding to complete. The primary scheme amongst these is the Ferndown-Wallisdown-Poole corridor of which £1.3 million

Appendix D - C

Capital investment programme (CIP) – 2022/2023 narrative by directorate

is profiled this year for delivery of phase 2. A further phase is planned but this is yet to be programmed.

Highways TCF £37.2 million – The Transforming Cities Fund (TCF) Programme benefits from £79.3 million of Department for Transport (DfT) TCF grant funding. The council liaises closely with DfT on programme delivery and the profile of planned spend. A total of £21.4 million of this grant has already been utilised in prior years in delivering key elements of this programme. The remainder will be spent across 2022/23 and 2023/24.

To date, in the current financial year, full business cases for the SED TCF have been approved (in line with TCF Programme Board governance framework) for interventions at S5-14 Wimborne Road West (Canford Bottom to Stapehill Road), S5-1a Fernside Road/ St Mary's Junction, S5-10a Glenmoor Road- Victoria Road, C5-1 Wimborne Road and S5-12 Wimborne Road East (Trickett's Cross Roundabout to West Moors Road).

The Construction programme and costs continue to be challenging particularly due to the significant number of national/global issues which are out of BCPs control. These include the impact of Covid, inflation, the conflict in the Ukraine and the rising costs of materials, energy and fuel. The programme continues whilst we manage the challenges with the Department of Transport. The number of final business cases planned to be brought forward for SED TCF Programme Board approval during the remainder of the financial year is 8.

Coastal protection £6.2 million – Delivered in partnership with the Environment Agency this year's forecasted expenditure includes £3.8 million investment for continued work on the Poole Bay beach management programme and £1.25 million to progress Poole Bridge to Hunger Hill (PB2HH).

Regeneration £4.2 million – Includes £0.7 million budget for completion of phases one and two of the Lansdowne Business District public realm programme funded by BCP unapplied developer contributions. (Dorset Local Enterprise Partnership (DLEP) grant for this scheme was fully utilised in previous years.) No further funding has been approved for completion of phases 3 and 4.

£0.8 million is the remaining profiled spend for the relocation of the Skills & Learning Service from Oakdale to the Dolphin Centre.

£1.8 million is allocated for the BIC Medium Term Refurbishment Plan (funded from prudential borrowing).

Major Development £21.3 million – This includes £12.2 million spend this year for Carter's Quay which is a Build to Rent (BTR) residential scheme by the Council earmarked to provide 161 new homes and ancillary ground floor residential amenity and commercial space. A further £23.8 million spend is planned over 2023 – 2025. This is being fully funded by prudential borrowing.

£2.1 million is profiled to be spent on the Smart Places Gigabit Fibre Scheme (funded through borrowing via BCP Futures fund). A further £3.8 million is profiled over 2023 – 2025.

Council recently approved £2.6 million allocation from the Futures fund for investment in Pokesdown Railway Station. Of this currently £1.85 million is profiled to be spent in the current year.

Other major development projects underway include Heart of Poole, Turlin Moor Housing and Holes Bay development. These are being progressed by BCP Future Places the wholly owned council company set up to drive placemaking regeneration and property market transformation in support of the aspirations set out in the Council's Big Plan.

Appendix D - C

Capital investment programme (CIP) – 2022/2023 narrative by directorate

Destination & culture £20.6 million – including capital spend at Upton Country Park, Russell Cotes and Poole Museums, Rossmore Leisure Centre and the seafront. Specific examples include:

Canford Cliffs Pavilion - £1.1 million capital budget approved for the delivery of the project. No actual spend incurred in both 2021/22 and 2022/23. The Service have revisited the cost plan and are in the process of trying to secure additional funding sources to deliver the project against the revised project scope. There has recently been anti-social vandalism at the building site of which the Service is currently looking for ways to provide security to the area.

Mudford CAFÉ £0.96 million profiled to be spent in 2022/23 on the project. No actual spend has been incurred in the current year as the Service is currently in the process of putting forward a planning application for development of the site. The expectation is to get a planning decision by end of summer (September 2022), followed by a capital requirements determination exercise which would result in a business case seeking for additional funding to deliver the project.

Bistro on the Beach - £6.8 million capital budget approved for delivery of the redevelopment project for 2021-2026. £0.513m actual spend incurred for 2021/22 with only £22k spent to date in 2022/23. Site has now been handed over to contractors who are working to get the site ready for development but are currently experiencing some supply chain issues. The costs of delivering the project have since been revised upwards to £9m (from the original approved £6.8m). The service are in the process of developing a business case to present to Cabinet in due course, requesting for additional funding to deliver the full project scope.

Durley Chine Environment Hub - £1.8 million capital budget approved for 2022-26. Project is funded through Coastal Communities Fund grant. £1.5m actual spend incurred in 2021/22 and only 23k spent to date in the current year (22/23). There has recently been anti-social vandalism at the building site of which the Service is looking for ways to provide security to the area. Expectations are that the site will be up and running in the Autumn with a public launch Easter 2023. There currently is a funding gap of £0.3 million and the service will be going to Cabinet in due course to request additional funding.

The 2021/22 cultural programme includes £0.8 million allocated to Heritage fund schemes - Upton Country Park (UCP), Highcliffe Castle and Poole Museum projects. UCP and Poole Museum schemes are programmed to complete delivery in future years. Another significant project within the cultural programme is the decarbonisation works at the Poole Museum funded by £1.1 million Salix grant of which £0.4 million is profiled to be spent this year. Salix grant is time limited and a separate paper outlining funding risks associated with the Salix grant funding is being prepared for Corporate Management Board (CMB) review.

Housing £39.6 million – The council approved its Council Newbuild Housing & Acquisition Strategy (CNHAS) in November 2021. For 2021/22 £4.3 million investment in housing is planned under CNHAS. The St Stephen's (Treetops) development of 64 new units was completed at the start of this financial year, with properties leased to Seascope Homes & Properties Limited. Work will begin at pace on the construction of a new hostel and private rented sector accommodation at Princess Road in quarter four / early 2022/23. A further £0.5 million investment in the Bourne Community Hub was undertaken in 2021/22.

The council continues to invest in its ongoing Disabled Facilities Grant (DFG) programme. Forecasted spend for this year is £3.7 million funded by government grant allocation.

Appendix D - C

Capital investment programme (CIP) – 2022/2023 narrative by directorate

Estates £2.1 million – this represents profiled spend on hard facilities management across the authority and includes investment in the maintenance of BH Live assets funded from council reserves and investment across the wider civic estate part funded from the Public Sector Decarbonisation Scheme (PSDS) Salix grant. All Salix funded projects are time limited and must deliver target cost/carbon savings. Whilst up to £1.2 million Salix funding is underwritten by the Green Futures Fund, eligible Salix grant funding will be identified and claimed to minimise the Green Fund utilisation.

Environment £20.1 million – this includes £16.4 million profiled spend on fleet operations and management in line with the Sustainable Fleet Management Strategy approved by Council in September 2021. This programme is fully funded by prudential borrowing.

£0.4 million is planned spend on the council's Cleaner Greener Safer programme, which supports the Council's 2030 carbon neutral declaration and is consistent with its Sustainable Fleet Management Strategy and Fleet Replacement Programme.

Around £2.8 million is profiled to be spent on various projects as part of the council's investment in its Parks and Open Space management.

Resources £8.4 million – £2.9 million is currently scheduled to be spent this year to complete part of the council's accommodation strategy facilitating the move to the new civic offices in Bournemouth. An additional £1.3 million relating to the Coroners Service and Bournemouth Customer Services has been reprofiled into 2023/24.

As part of the transformation programme £4.4 million is due to be spent this year to maintain and improve agile working arrangements and to continue investment in backup and security, and data management. This is in addition to the £0.6 million planned investment in the annual ICT investment plan.

£0.7 million relates to planned spend on the Bournemouth and Poole Crematorium refurbishment projects.

Appendix D - D1

HRA - Revenue Account 2022/23

	budget £000	forecast £000	QTR1 actuals £000	June variance £000
Income				
Dwelling rents	(45,043)	(45,043)	(11,698)	0
Non-dwelling rents	(192)	(192)	(40)	0
Charges for services and facilities	(2,103)	(2,103)	(436)	0
Contributions to expenditure	(405)	(405)	(173)	0
Total income	(47,743)	(47,743)	(12,347)	0
Expenditure				
Repairs and Maintenance	10,449	10,649	1,853	200
Supervision and Management	13,179	13,379	2,201	200
Rent, rates, taxes and other charges	427	427	23	0
Bad or doubtful debts	400	400	0	0
Capital financing costs (debt management costs)	186	186	0	0
Depreciation	11,704	11,704	0	0
Net interest payable	5,446	5,446	65	0
Total expenditure	41,791	42,191	4,142	400
Net operating (surplus) / deficit	(5,952)	(5,552)	(8,205)	400
Appropriations to reserves				
Transfer to/from HRA reserve	5,952	5,552	0	(400)
Total appropriations	5,952	5,552	0	(400)
(Surplus) / deficit	0	0	(8,205)	0

HRA Bournemouth Neighbourhood - Capital programme 2022/23

	original budget £000	budget adjustment £000	June forecast £000	June YTD spend £000	Budget remaining £000
Major projects - construction					
Moorside Road	1,939	(61)	1,878	464	1,414
Templeman House	3,000	173	3,173	174	2,999
Craven Court	2,750	(5)	2,745	2	2,743
Duck Lane Phase 2	1,400	342	1,742	1	1,741
Wilkinson Drive	1,816	469	2,285	3	2,282
Cabbage Patch Car Park	1,790	387	2,177	139	2,038
Northbourne Day Centre	1,141	382	1,523	263	1,260
Luckham Road/Charminster Road	0	175	175	1	174
Princess Road	10,000	595	10,595	203	10,392
Mountbatten Gardens	149	(112)	37	42	(5)
43 Bingham Road	0	1,170	1,170	8	1,162
Roeshot Hill	0	4,799	4,799	4	4,795
Major projects - feasibility					
Constitution Hill		66	66		66
Barrow Drive Garages			0		0
Heart of West Howe SRT		20	20		20
31 Alma rd		24	24		24
Chesildene Drive Play Area			0		0
Godshill Close			0	0	(0)
Beaufort Park/Cranleigh road	600	(600)	0		0
Surrey Road	350	(6)	344	7	337
Palmerstone Road	0			1	(1)
Urgent Feasibility works			0	2	(2)
Other					
Purchase and Repair - generic code	1,500		1,500	75	1,425
New build & acquisition	200		200	0	200
Capitalised salary costs	433		433	10	423
sub-total major projects	27,068	7,818	34,886	1,398	33,488

Planned maintenance					
External standard doors	100	0	100	6	94
Fire safety programmes	450	0	450	5	445
Kitchen replacement programme	700	0	700	158	542
Heating & hot water systems	450	0	450	55	395
Bathrooms	700	0	700	109	591
Building envelope	0	0	0	0	0
Electrical and lighting works	200	0	200	9	191
Door entry system	50	0	50	2	48
Structural repairs and works	50	0	50	0	50
Lift improvements & replacements	150	0	150	11	139
Outbuildings (inc garages)	0	0	0	0	0
Asbestos	0	0	0	0	0
Insulation / Energy conservation / Environmental	600	0	600	22	578
Windows	800	0	800	127	673
Building external works	550	0	550	197	353
Boundaries, communal areas, hardscapes, drainage	50	0	50	1	49
Roofing	500	0	500	16	484
Bedroom extensions	50	0	50	3	47
Plastering	0	0	0	0	0
Housing & Health Safety Cat 1 & 2	0	0	0	0	0
Disabled adaptations	600	0	600	199	401
Minor works (inc warden)	150	0	150	25	125
Sheltered sites	50	0	50	0	50
Contingency	250	0	250	0	250
Capitalised salaries	330	0	330	0	330
sub-total planned maintenance	6,780	0	6,780	945	5,835

total capital programme	33,848	7,818	41,666	2,343	39,323
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Percentage budget capital programme spend (as % of forecast)

6%

HRA Poole Neighbourhood - Capital programme 2022/23

	original budget £000	budget adjustment £000	June forecast £000	June YTD spend £000	variance £000
Major projects - construction					
Cladding	397	0	397	169	228
New Build - Infill Projects	455	0	455	0	455
New Build - Extra Care	0	0	0	0	0
New Build - Montacute	0	0	0	0	0
Old Town Tower Block Works (Project Admiral)	4,022	0	4,022	674	3,348
Herbert Avenue Modular	2,656	0	2,656	1	2,655
Cynthia House	2,785	0	2,785	527	2,258
Sprinkler Installations	0	0	0	0	0
Hillborne School Development	6,655	0	6,655	14	6,641
Moorview Garages Development	0	0	0	0	0
Egmont Road	0	0	0	1	(1)
Sopers/Cavan Crescent Development	440	0	440	0	440
Oakdale	1,920	0	1,920	0	1,920
Other					
Small Projects/Acquisitions	1,500	0	1,500	486	1,014
New computer system	180	0	180	0	180
sub-total major projects	21,010	0	21,010	1,872	19,138

Planned maintenance					
External standard doors	172	0	172	(19)	191
Fire safety programmes	798	0	798	217	581
Kitchen replacement programme	1,200	0	1,200	111	1,089
Heating & hot water systems	619	0	619	14	605
Bathrooms	305	0	305	38	267
Building envelope	324	0	324	20	304
Electrical and lighting works	448	0	448	0	448
Door entry system	27	0	27	0	27
Structural repairs and works	8	0	8	0	8
Lift improvements & replacements	18	0	18	0	18
Outbuildings (inc garages)	45	0	45	(0)	45
Asbestos	100	0	100	9	91
Insulation / Energy conservation / Environmental	650	0	650	144	506
Windows	1,000	0	1,000	260	740
Building external works	290	0	290	10	280
Boundaries, communal areas, hardscapes, drainage	150	0	150	10	140
Roofing	415	0	415	61	354
Bedroom extensions	0	0	0	0	0
Plastering	81	0	81	12	69
Housing & Health Safety Cat 1 & 2	138	0	138	5	133
Disabled adaptations	350	0	350	26	324
Various programmes (under £100k)	200	0	200	72	128
Sheltered sites	0	0	0	0	0
Contingency	250	0	250	(17)	267
Capitalised salaries	622	0	622	156	467
sub-total planned maintenance	8,210	0	8,210	1,128	7,082

total capital programme	29,220	0	29,220	3,000	26,220
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Percentage budget capital programme spend (as % of forecast)

10%

8%

BCP Council - MTFP 2022/27 - Sept 2022 Update

	23/24 £m	24/25 £m	25/26 £m	26/27 £m	Total £m
Adult social care inc public health	11.4	10.8	8.1	8.5	38.8
Children's services	5.9	8.4	9.0	9.6	32.8
Pay Award - 2% per annum	3.5	3.6	3.6	3.6	14.4
Proposed transfer of revenue costs to transformation	0.0	0.0	6.7	0.0	6.7
Operations and Development Services	(2.0)	3.4	2.4	1.9	5.7
Pay and Grading Project - net revenue impact	0.0	9.1	(4.5)	0.0	4.6
Debt - Additional Capital (MRP & interest repayments)	1.0	1.5	0.8	0.4	3.7
Transformation - ongoing revenue costs	1.1	0.0	0.0	0.0	1.1
Pension fund – tri-annual revaluation impact	0.2	0.2	0.2	0.2	0.9
Contingency	0.2	0.1	0.0	0.0	0.3
Carters Quay Housing and Regeneration Scheme	0.1	(0.1)	(0.3)	(0.1)	(0.4)
Resource services	(1.7)	(0.0)	0.1	0.0	(1.6)
Income impacted by COVID-19	(1.9)	(1.4)	0.0	0.0	(3.3)
Total previous adjustments in respect of cost of services	18.0	35.6	26.0	24.2	103.8
February 2022 - Adjustments in respect of resource levels					
Council tax – revenue - 2.99% per annum (1.99% basic + 1% SC precept)	(6.8)	(7.1)	(7.4)	(7.7)	(29.1)
Council tax - taxbase	(3.0)	(2.6)	(1.3)	(1.3)	(8.2)
Specific / ringfenced government funding changes	(0.4)	(0.4)	(0.4)	(0.4)	(1.5)
Investment income	(0.6)	(0.1)	(0.1)	0.0	(0.7)
Collection fund – (surplus) / deficit distribution net of S31 grant	4.8	(3.5)	0.0	0.0	1.3
Core government funding changes	3.3	0.0	0.0	0.0	3.3
Use of reserves one-off - only possible for 2022/23	36.1	1.0	0.0	0.0	37.2
Total previously assumed adjustments in resource levels	33.5	(12.7)	(9.2)	(9.4)	2.2
February 2022 - Assumed additional savings & efficiencies					
Transformation savings	(10.0)	(25.2)	0.0	0.0	(35.2)
Following transformation, further net FTE reductions	0.0	0.0	(7.2)	0.0	(7.2)
Scheduled service based savings (includes Adults and Childrens services)	(5.5)	(6.2)	(2.8)	(2.6)	(17.0)
Unidentified Adult Social Care savings (2.99% growth restriction)	(5.0)	(4.9)	(3.1)	(3.7)	(16.6)
Unidentified Children's savings (2.99% growth restriction)	(2.8)	(6.0)	(6.5)	(7.0)	(22.2)
Total assumed annual extra savings and efficiencies	(23.3)	(42.2)	(19.6)	(13.2)	(98.3)
June Report - Changes since the 2022/23 Budget was set					
Cost of Living Impact - Additional service costs	18.7	0.0	0.0	0.0	18.7
Cost of Living Impact - Additional mitigation measures	(20.6)	16.3	0.9	0.0	(3.4)
Amicable dissolution of the SVPP revenue & Benefits partnership	(0.6)	1.1	0.0	0.0	0.5
Loan to CCG for the One Dorset Pathology Unit cancelled	0.5	0.0	0.0	0.0	0.5
Reform of LG Finance delayed - LG Service Grant	(2.3)	2.3	0.0	0.0	0.0
Reform of LG Finance delayed - New Homes Bonus	(0.2)	0.2	0.0	0.0	0.0
100% premium on second homes	0.0	(5.3)	0.0	0.0	(5.3)
Empty homes premium commence after 1 as opposed to 2-years	0.0	(0.9)	0.0	0.0	(0.9)
Total changes since the 2022/23 Budget was set	(4.5)	13.7	0.9	0.0	10.1
Annual – Net Funding Gap (June Report 2022)	23.6	(5.7)	(1.8)	1.6	17.8
Cumulative MTFP – Net Funding Gap (June Report 2022)	23.6	18.0	16.2	17.8	
September Report - Changes since June Cabinet Report					
Cost of Living Impact - Ongoing implications 2022/23 pay award	2.5	0.0	0.0	0.0	2.5
Cost of Living Impact - ASC further inflation on care fees	5.3	0.0	0.0	0.0	5.3
Children's services - Additional service pressures	5.7	0.0	0.0	0.0	5.7
Other additional service pressures	0.5	(0.1)	(0.1)	0.1	0.4
Ongoing reversal of the 2022/23 net budget adjustment for Beach Huts	(3.7)	0.0	0.0	0.0	(3.7)
Harmonisation of Beach Huts Fees and Charges	0.0	(0.7)	(0.3)	(0.3)	(1.3)
Total changes since June Cabinet report	10.3	(0.8)	(0.4)	(0.2)	8.9
Annual – Net Funding Gap (latest Sept 2022)	33.9	(6.5)	(2.2)	1.4	26.7
Cumulative MTFP – Net Funding Gap (latest Sept 2022)	33.9	27.5	25.3	26.7	

- Please note that £4.2m of the £5m previously unidentified additional ASC savings for 2023/24 has now been identified.

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BCP COUNCIL

MTFP (INCREMENTAL) 2023-2027

	£000			
	2023/24	2024/25	2025/26	2026/27
Adult social care and public health				
Service Pressures				
Care home closure (loss of rent)	60			
Commissioned care - Inflation	1,465	1,372	1,408	1,435
Commissioned care - National Living Wage	4,874	4,829	2,011	2,050
Demographic demand management	(298)	(312)	(318)	(437)
Demographic growth - LD - Transitions	1,000	1,000	1,000	1,000
Demographic growth - LD / MH - Community	1,900	1,900	1,900	1,900
Demographic Growth - LTC - Asperger's transitions	800	800	800	800
Demographic growth - LTC & Asperger - Community	1,191	1,246	1,271	1,748
Integrated Community Equipment Pooled budgets	400			
Service Pressures Total	11,392	10,835	8,072	8,496
Corporate priorities 2022/23				
Employers for Carers Membership	(5)			
Corporate priorities 2022/23 Total	(5)			
Service saving				
Additional income - client contributions (inflation)	(532)	(471)	(475)	(484)
Catering services reconfiguration	(50)	(50)	(50)	(50)
Day opportunity strategy implementation	(600)	(700)		
Enhance support to Self Funders to make decisions about their care	(50)	(50)	(50)	(50)
Expand Shared Lives	(60)			
Extra Care Housing	(250)	(250)	(250)	
Reassessment of all cases and implementing Strength based culture	(500)			
Review of care arrangements for people with Learning Disabilities and Mental health	(391)	(407)		
Service saving Total	(2,433)	(1,928)	(825)	(584)
Specific / ringfenced government funding changes				
Additional income - Government Better Care Fund	(375)	(375)	(375)	(375)
Specific / ringfenced government funding changes Total	(375)	(375)	(375)	(375)
Cost of living pressure				
Electricity & Gas Costs	44			
Contractor payments - Care Costs	7,079			
Contractor payments - Tricuro (Energy costs)	171			
Contractor payments - Housing Related Support	150			
Cost of living pressure Total	7,444			
Cost of living mitigation				
Adjustment to the Residential and Homecare Budget from Covid grants	(257)			
Cost of living mitigation Total	(257)			
Restrictions on service growth (2.99% per 2022/23 budget cycle)				
Additional Income from Health	(750)			
Service User contributions	(400)			
Removed BCF additional income due to potential conditions of BCF and contribution rebase	317			
Cut personal budgets	(500)			
Better use of voids	(1,300)			
Demand management (LTC & LD)	(1,300)			
Prompt assessment and enacting client contributions	(100)			
Tricuro absorb inflationary pressures 22/23	(171)			
Remaining target	(822)	(4,868)	(3,098)	(3,650)
Restrictions on service growth (2.99% per 2022/23 budget cycle) Total	(5,026)	(4,868)	(3,098)	(3,650)
Adult social care and public health Total	10,740	3,664	3,774	3,887
Children's services				
Service Pressures				
Efficiencies on Care	(1,148)			
Growth - Complex/CE/super complex	184	714	724	734
Growth - IFA (standard/high cost/parent and child)	136	94	94	94
Growth - In house fostering	174	190	170	170
Growth - Residential placements (standard/high cost/parent and child)	1,821	1,837	1,817	1,817
Growth - Semi Independent	495	99	99	99
Growth - Staying Put	100	75	75	75
Growth - to be worked through	3,653	3,881	4,256	4,608
Mainstream Transport	115	132	152	175
SEND Reforms - WSoA development phase	(64)	(19)		
SEND Transport	1,243	1,404	1,587	1,793
Staffing - Agency Premium to cover additional 10%	(1,000)			
Staffing Additional - DfE Improvement Funding	678			
Staffing Rebase - Front Door Teams	(500)			
Service Pressures Total	5,887	8,408	8,974	9,565
Service saving				
CSC Health Contributions	(494)			
SEND Transport savings	(250)			
Service saving Total	(744)			
Cost of living pressure				
Electricity & Gas Costs	244			
22/23 Savings - CSC Health Contributions	1,977			
22/23 Savings - SEND Transport Savings	3,000			
Contractor payments - SEND/School Transport	500			
Staffing pressures	3,500			
Reduction in care realting to own residential home	211			
Cost of living pressure Total	9,432			

	£000			
	2023/24	2024/25	2025/26	2026/27
Restrictions on service growth (2.99% per 2022/23 budget cycle)				
Remaining target	(2,787)	(5,981)	(6,475)	(6,991)
Restrictions on service growth (2.99% per 2022/23 budget cycle) Total	(2,787)	(5,981)	(6,475)	(6,991)
Children's services Total	11,788	2,427	2,499	2,574
Operations				
Communities				
Service Pressures				
Market Management	(26)			
Service Pressures Total	(26)			
Corporate priorities 2022/23				
Voluntary & Community & Volunteering Strategy	(30)			
Community Engagement and Consultation Strategy	(35)			
Community Engagement / ABCD Staff Resources	(48)			
Dementia Friendly Communities	(28)			
Community Safety	(100)			
Summer Response Strategy	(1,690)			
Corporate priorities 2022/23 Total	(1,931)			
Cost of living mitigation				
Additional regulatory services income in line with set fees and charges	(35)			
Reduce food safety programme	(45)			
Additional Market Income due to additional Wednesday market Bmth, plus fee structure	(10)			
Cost of living mitigation Total	(90)			
Post-covid recovery of fees and charges income				
Market income	(50)			
Post-covid recovery of fees and charges income Total	(50)			
Destination & Culture				
Service Pressures				
Inflationary Increases (Utilities and Cleaning)	64	66	68	70
RNLI contract inflation	8	8	8	8
Service Pressures Total	72	74	76	78
Corporate priorities 2022/23				
Funding source (potentially ARG) for Giant Art Gallery	200			
Festival Coast Live programme	(221)			
Cultural growth - Arts by the Sea Festival / FCL	(80)			
Queens Jubilee Programme	(30)			
Drowning prevention across BCP	(30)			
BMX Championship Hosting	(30)			
Culture - Plus Poole Maritime Y1	(200)			
Culture - Fringe Festival - seed funding	(150)			
Culture - New Festival	(150)			
Culture - Community cultural development	(100)			
Giant Art Gallery	(200)			
Corporate priorities 2022/23 Total	(991)			
Service saving				
Adult Learning - Skills & Learning - Internally Funding Pay award / Pension / Increments	(27)			
Destination & Culture - Beach hut prices	(200)	(206)	(212)	(219)
Destination and Culture - Leisure Centres - 2RM	(100)	(100)		
Place Operations Directorate - assumed inflationary fees & charges growth from 2023/24	(1,090)	(1,112)	(1,134)	(1,157)
R&E - Beach Huts licence fees - VAT	261			
Reprofiled provision of new beach huts	(93)			
Harmonisation of beach huts fees and charges		(700)	(300)	(300)
Service saving Total	(1,249)	(2,118)	(1,646)	(1,676)
Cost of living pressure				
Contractor payments - Library PFI Contract	150			
Cost of living pressure Total	150			
Cost of living mitigation				
Entrance charges at Poole Museum for exhibitions	(15)			
Cost of living mitigation Total	(15)			
Post-covid recovery of fees and charges income				
BH Live - Reduction in service fee income	(95)			
Post-covid recovery of fees and charges income Total	(95)			
Environment				
Service Pressures				
Coroner's Service - impact of moving to Poole Civic (BCP share)	39			
Fleet fuel inflation	242	249	256	264
Fleet Procurement Programme June Cabinet report	2,354	691	334	412
Fleet Strategy Fuel change impact June Cabinet report	25	16	(34)	(64)
Green Waste	(77)			
Health & Safety costs		(25)		
Natural Burial site		(38)		
Organics Waste Disposal contract inflation & additional waste	21	22	22	23
Residual Waste Contract Bournemouth/Christchurch	101	105	107	109
Viridor Disposal Contract Price Inflation	382	199	202	207
Service Pressures Total	3,087	1,219	887	951
Corporate priorities 2022/23				
Unauthorised encampments	(100)			
Cleaner, Greener, Safer	(3,053)			
Waste Strategy Management Costs	(260)			
Commercial Waste costs	(176)			
LG Changing Places	(50)			
Highways / roads maintenance and pot holes	(600)			
Planning net gain - ecologists	(90)			
Poole in Bloom	(5)			
Levelling Up	(20)			
Corporate priorities 2022/23 Total	(4,354)			

	£000			
	2023/24	2024/25	2025/26	2026/27
Cost of living pressure				
Crematorium income pressure	600			
Fuel Costs - Hydrotreated Vegetable Oil (HVO)	400			
Volume of Waste Bins that need replacement	200			
Waste Disposal Contract	150			
Fuel Costs (diesel)	90			
Coroners Service increased / complex caseload	100			
Vehicle Parts	80			
Salt	60			
Operational costs of 3 new public conveniences	60			
Plastic Wheeled Bins cost	50			
Poole Park Railway	20			
Cost of living pressure Total	1,810			
Cost of living mitigation				
Sales of Recyclate Material - value and volume	(1,000)			
Capitalisation of highway - neighbourhood services	(1,000)		1,000	
Capitalisation of highway - neighbourhood services - revenue implications	140		(140)	
Sales of waste material from the Household Waste Recycling Centres	(100)			
Currently non-viable cafes put out to tender	(40)			
Change contracted disposal arrangements for dog waste in Bournemouth	(11)			
Suspend subsidy for home composters	(10)			
Remove grit bins in all but essential locations	(3)			
IdVerde Ltd internalisation less financial implications ODR Grounds Maintenance Operatives	(6)			
Cost of living mitigation Total	(2,030)		860	
Housing				
Service Pressures				
Homelessness emergency accommodation	930	1,227	424	77
Solar panel income	46	56	55	53
Service Pressures Total	976	1,283	479	130
Corporate priorities 2022/23				
Telecare - staffing - lone working	(20)			
Telecare - staffing - children's Services	(50)			
Housing delivery staffing	(21)			
Empty Homes Officer	(50)			
Corporate priorities 2022/23 Total	(141)			
Service saving				
Council New Build Housing & Acquisition Strategy (CNHAS)	(399)	278	(26)	16
Garages	(13)	(14)	(15)	(15)
Housing Development Strategy	(50)			
Telecare	(10)	(10)	(10)	(10)
Service saving Total	(472)	254	(51)	(9)
Cost of living mitigation				
Harmonise recharges to the HRA	(100)	100		
Refugee grant to fund officer time	(75)	75		
Capitalise Disabled Facilities Grant officer time	(50)	50		
21/22 Investment - CNHAS Feasibility Fund	(50)	50		
Homeless Health Hub reduced operating cost	(50)			
Capitalise Private Sector Capital Grant officer time	(25)	25		
Cost of living mitigation Total	(350)	300		
Planning				
Corporate priorities 2022/23				
Planning - Resources and staffing to support URC	(90)			
Planning continuation of 2021/22 one-off corporate priority	(250)			
Corporate priorities 2022/23 Total	(340)			
Transport & Engineering				
Service Pressures				
Car parking income - BDC Cotlands Road development		78	234	
Eden Glen Car Park	263			
Street lighting utility/energy inflation	79	83	87	91
Sustainable Transport - Concessionary fares	255	262	270	278
Winter Garden additional car parking loss as per report	135			
Service Pressures Total	731	423	591	369
Corporate priorities 2022/23				
Transport and Engineering capacity to support URC	(36)			
Painting lamppost columns	(80)			
Corporate priorities 2022/23 Total	(116)			
Service saving				
BDC Cotlands Development - Car Park		(576)		
BDC Winter Gardens - Car Parking Net		(650)		
BDC Winter Gardens - PRS Net		(1,312)		
Service saving Total		(2,538)		
Cost of living mitigation				
Car Parking income - Adjustment to budget to reflect previous year performance	(841)			
Car Parking income - Increase in beach parking	(609)			
Car Park and subway lighting investment plus review of existing energy budget provision	(75)			
Highway Network Management	(50)			
FCERM Centre of Excellence – adjustment in income target	(50)			
Late Night Street Lighting – dimming of lights in Poole residential areas to match current arrangement in Bmth	(80)			
Cost of living mitigation Total	(1,705)			
Post-covid recovery of fees and charges income				
Car Parking - Loss of income	(1,700)	(1,400)		
Post-covid recovery of fees and charges income Total	(1,700)	(1,400)		
Operations Directorate General				
Cost of living pressure				
Electricity & Gas Costs	4,571			
Cost of living pressure Total	4,571			

	£000			
	2023/24	2024/25	2025/26	2026/27
Cost of living mitigation				
Staff Mileage, premises costs (not energy related)	(150)			
Cost of living mitigation Total	(150)			
Operations Total	(4,408)	(2,503)	1,196	(157)
Resource services				
Customer Services				
Service Pressures				
Temporary additional investment in customer services	(1,531)			
Service Pressures Total	(1,531)			
Development				
Corporate priorities 2022/23				
Smart Places - Investment in Core Team	(209)			
Smart Places - Investment in setting up 4 key work packages	(68)			
Corporate priorities 2022/23 Total	(277)			
Service saving				
Development Directorate - assumed inflationary fees & charges growth from 2023/24	(552)	(563)	(574)	(586)
Service saving Total	(552)	(563)	(574)	(586)
Executive				
Service Pressures				
Corporate Director Children's Services	20			
Service Pressures Total	20			
Finance				
Service Pressures				
Insurance premium increases	214	44	44	44
Service Pressures Total	214	44	44	44
Legal & Democratic				
Service Pressures				
Legal & Dem - Members' Allowances Inflation	30	30	30	30
Service Pressures Total	30	30	30	30
Organisational Development				
Service Pressures				
Additional energy pressures	234	258	284	312
PFI Library contingent rent pressure	20	20	20	20
PFI reserve - impact of loss of inflation in the MTFP.	80	80	80	80
Service Pressures Total	334	358	384	412
Corporate priorities 2022/23				
Communications - Additional audio-visual production capacity	(35)			
Equalities	(14)			
Defibrillator Maintenance	(5)			
Corporate priorities 2022/23 Total	(54)			
Post-covid recovery of fees and charges income				
Car park income - Civic buildings	(10)	(15)		
Post-covid recovery of fees and charges income Total	(10)	(15)		
Treasury Management				
Cost of living mitigation				
Treasury management	(1,100)	1,100		
Cost of living mitigation Total	(1,100)	1,100		
Resources directorate general				
Service Pressures				
Gigabit Project (Futures Fund)	10	(132)	3	(31)
Poole Civic - Estates & Accommodation rates review impact	89			
Poole Civic Slice - Operational cost impact	37			
West Wing adaptations - one-off revenue cost	(456)			
West Wing adaptations - prudential borrowing repayments	67	10		
Amicable dissolution of the SVPP revenue & Benefits partnership	(600)	1,100		
Service Pressures Total	(853)	978	3	(31)
Cost of living pressure				
Electricity & Gas Costs	830			
Contractor payments - Software Contracts	171			
Cost of living pressure Total	1,001			
Resource services Total	(2,778)	1,932	(113)	(131)
Corporate				
Business rates				
Estimated (surplus) / deficit on collection fund - NNDR	(21,682)	(852)	-	-
NNDR 75% Loss Grant through reserves	-	591	-	-
NNDR S31 through reserves	23,446	-	-	-
Business rates Total	1,764	(261)	-	-
Council tax				
Revenue	(6,846)	(7,140)	(7,431)	(7,692)
Taxbase	(2,992)	(2,589)	(1,280)	(1,325)
Estimated (surplus) / deficit on collection fund - Council Tax	3,028	(2,671)	-	-
Ctax 75% Loss Grant through reserves	-	430	-	-
Second and empty homes premium	-	(6,200)		
Council Tax Total	(6,810)	(18,170)	(8,711)	(9,016)
Carters Quay Housing and Regeneration Scheme				
Income		(1,865)	(412)	(87)
Interest on borrowing	144	775	(11)	(11)
Operational Expenses		534	93	(21)
Repayment of debt principle		474	11	11
Carters Quay Housing and Regeneration Scheme Total	144	(82)	(319)	(108)

	£000			
	2023/24	2024/25	2025/26	2026/27
Contingency				
Contingency as 0.5% of previous budget requirement	243	91	-	-
Contingency Total	243	91	-	-
Core government funding changes				
New Homes Bonus	1,038	-	-	-
Reform of LG Finance delayed - New Homes Bonus	(200)	200		
New Homes Bonus Total	838	200	-	-
LG Services Grant	2,271			
Reform of LG Finance delayed - LG Service Grant	(2,300)	2,300		
LG Services Grant Total	(29)	2,300		
Investment Income				
Additional income expectation from Council subsidiary companies (TBC)	(52)	(75)	(89)	
Interest from Bmth & Poole Hospital Trust on Pathology Unit Loan	(500)			
Loan to CCG for the One Dorset Pathology Unit cancelled	500			
Investment Income Total	(52)	(75)	(89)	
Minimum Revenue Provision (debt repayment) and Interest				
BDC - Cotlands Car Park (York Road multi storey)			380	
BDC Winter Gardens PRS Scheme (123 units)		654		
BDC Winter Gardens Public Car Park (225 spaces)		393		
Futures Fund - £50m - £10m each year - 50 years	390	200	200	200
Green Futures Fund - Interest	58	58	58	58
Green Futures Fund - MRP (£20m drawn down over 5 years)	80	80	80	80
Interest on Futures Fund borrowing	170	87	87	87
Interest on SEN borrowing	87			
Madeira Road	13	13	13	13
Minimum Revenue Provision	63	15		
Phoenix Financials Loan	(15)	(16)	(16)	(16)
Prudential borrowing net impact of Civic Slice	16			
Securitisation of an income stream - Debt repayment	(100)			
SEN Capital Expenditure - £10m - 50 years	200			
Transformation Programme Capital Spend Borrowing Costs	23			
Minimum Revenue Provision (debt repayment) and Interest Total	985	1,484	802	422
Pay and Grading Project				
End of pay protection			(6,018)	
Increases		8,839		
Market supplements			1,500	
T&Cs		248		
Pay and Grading Project Total		9,087	(4,518)	
Pay related costs				
2022/23 - 4% compared to 3.1%	1,595			
2023/24 3% compared to 2%	1,772			
Additional following NJC Final Pay Offer	2,544			
Cost of living pressure Total	5,911			
Pay related costs				
Pay Award 2022/23 onwards	3,544	3,604	3,604	3,604
Pension Backfunding including impact of tri-annual review	223	223	223	223
Pay related costs Total	3,767	3,827	3,827	3,827
Reserve Movements				
Corporate priorities 2022/23				
Removal of COMF contribution towards cost of 2022/23 corporate priorities	1,035			
Corporate priorities 2022/23 Total	1,035			
Cost of living mitigation				
Utilisation of the 2021/22 additional in-year surplus	(3,519)	3,519		
Unringfenced reserves not previously applied	(11,309)	11,309		
Cost of living mitigation Total	(14,828)	14,828		
Reserve Movements				
Application of transformation mitigation reserve	12,200			
Use residual financial resilience reserve	23,932			
Reserve Movements Total	36,132			
Securitisation of net income stream to the council				
Reversal of the net budget adjustment for beach huts	(3,700)			
Securitisation of net income stream to the council Total	(3,700)		-	
Transformation				
Following transformation, further net FTE reductions			(7,200)	
Revised profile of remaining transformation savings	(10,000)	(25,200)		
Transformation Total	(10,000)	(25,200)	(7,200)	
Transformation - redundancy costs				
Cost of living pressure				
Redundancy costs that can no longer be charged to Transformation	2,070			
Cost of living pressure Total	2,070			
Transformation - revenue costs				
Transformation revenue budget	1,100	-	-	-
Transformation - reversal of transfer of revenue costs			6,700	
Transformation - revenue costs Total	1,100	-	6,700	-
Other corporate items				
Levies				
Environment Agency - Flood Defences	12	13	13	13
Levies Total	12	13	13	13
Corporate Total	18,582	(11,958)	(9,495)	(4,862)
Total MTFP	33,925	(6,439)	(2,140)	1,311

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CABINET



Report subject	BCP FuturePlaces Ltd - Appointment of Independent Chair and Non-Executive Directors (NEDs)
Meeting date	7 September 2022
Status	Public Report
Executive summary	<p>In May 2021, the Council approved the formation of BCP FuturePlaces Ltd, ("FuturePlaces") a wholly owned Urban Regeneration Company (URC). The fundamental purpose and principles of FuturePlaces is to drive placemaking, regeneration, and property market transformation both across key sites owned by the Council and the wider area to support the aspirations set out in the Council's Big Plan.</p> <p>The business plan for FuturePlaces sets out the intention to appoint both an independent Chair and further non-executive directors (NEDs) to the company board as part of the company governance structure.</p> <p>Appointment of directors is a Shareholder reserved matter under the Shareholder's Agreement. This report sets out the process that has been undertaken to identify an independent Chair for the company and makes a recommendation to the Shareholder to appoint Lord Kerslake to that position.</p> <p>Upon the appointment of the independent Chair, the Deputy Leader of the Council will step down as Chair of the company board.</p> <p>This report also sets out the intention to appoint two additional independent NEDs to the company board.</p> <p>Once the additional NEDs have been appointed the Leader will step down from his role as a non-executive Director of the company.</p>
Recommendations	<p>It is RECOMMENDED that Cabinet:</p> <p>(a) Recommend that Council confirms the appointment of Lord Kerslake to the position of independent Chair of the BCP FuturePlaces Ltd company board, and for him to take up that position at the next FuturePlaces board meeting.</p> <p>(b) Recommend that Council delegates the appointment of two further independent NEDs to the Chief Executive</p>

	<p>of BCP Council, as Shareholder Representative, in consultation with the new independent Chair of BCP FuturePlaces Ltd and bring details of those appointments back to council for information.</p> <p>(c) Recommend that Council approves the resignation of Councillor Phil Broadhead from the board upon the appointment of Lord Kerslake, and the resignation of Councillor Drew Mellor upon the above appointments having been made.</p>
Reason for recommendations	<p>To contribute to the Council's Corporate vision, helping to create dynamic places, investing in the homes our communities need, revitalising and re-inventing our high streets and local centres in line with the vision set out in the Big Plan.</p> <p>FuturePlaces was formed to ensure BCP Council has the capacity, expertise, and resources to drive investment in regeneration and unlock value from major Council owned sites; it will also enable BCP Council to ensure the delivery of new homes and to create well designed local neighbourhoods.</p> <p>The appointment of an independent Chair and two further NEDs to the board of FuturePlaces will:</p> <ul style="list-style-type: none"> • enhance governance by providing independent expertise, focus and scrutiny to FuturePlaces company board and business activities • further enhance the company's in-depth knowledge of regeneration • increase breadth of network within both local and central government, and the wider regeneration sector. <p>The appointment and removal of directors from the Company board is a reserved matter as set out in the Shareholder's Agreement and requires Council approval.</p> <p>The delegation of authority to appoint the two further NEDs to the Chief Executive and the independent Chair will allow the Leader and Deputy Leader to step down from their current roles.</p>

Portfolio Holder(s):	Councillor Drew Mellor, Leader of the Council and Portfolio Holder for Finance and Transformation Councillor Philip Broadhead, Deputy Leader of the Council and Portfolio Holder for Regeneration, Economy, and Strategic Planning
Corporate Director	Graham Farrant, Chief Executive
Report Authors	Sarah Longthorpe, Director of Delivery - Regeneration Sarah Good, Head of Delivery - Regeneration
Wards	Council-wide
Classification	Recommendation

Background

1. In May 2021, Cabinet approved an innovative approach to delivering regeneration and development across Bournemouth, Christchurch, and Poole.
2. This saw the creation of the Council's Urban Regeneration Company (URC), FuturePlaces, which has been tasked with driving the regeneration of strategic sites across the BCP area with a gross development value of £3bn and the potential to create around 3,500 new homes.
3. FuturePlaces has been set up to address capacity and skills gaps in the Council's staff resources by employing the expertise needed to bring complex sites forward at pace. The company is led and managed by an experienced executive team that provide dedicated and focussed leadership.
4. On 27 October 2021, Cabinet approved the original FuturePlaces Business Plan, which has since been superseded by the FY22/23 Business Plan which was approved by Council on 12 July 2022. The approved FuturePlaces Business Plan sets out the strategic direction and operation activity of the company along with the governance structure which requires the appointment of an independent Chair and two NEDs. The appointment of these roles will allow both the Leader and Deputy Leader to step down from their current positions.
5. This will mean that once the Chair and NED appointments are complete, the board will comprise five directors. The BCP Council Chief Executive, or his representative, will continue to serve as a board observer in his capacity as BCP Council Shareholder Representative. This is an amendment to the structure detailing the board membership in section 4.4 of the approved business plan.

Independent Chair and NED Recruitment Process

6. Recruitment agency Berwick Partners was appointed by FuturePlaces to manage the NED recruitment process for the advertising and selection of BCP FuturePlaces Chair and NED roles.
7. Berwick Partners, part of Odgers Berndtson the UK's leading and largest Executive Search Firm, focuses on Senior Leadership roles within the private and public sector. They were selected based on their successful track record within

the specific sector of urban regeneration companies, and their ability to access and attract exceptional candidates from a range of organisations.

8. A benchmarking exercise was undertaken by the agency of other local authority trading companies (LATCs), development corporations, and LEPs to assist with building a comprehensive picture and advise on the role and an appropriate level of remuneration.
9. The opportunity was advertised on the agency website and a variety of other websites such as The Guardian, LinkedIn, WomenonBoards, NonExecutiveDirectors.com, BCP Council website and The NED Exchange to ensure the widest possible reach and to ensure that the opportunities attracted strong interest from a diverse range of high calibre applicants.
10. Berwick Partners also used their experience and expertise to make targeted approaches to other suitable candidates with relevant experience.
11. Following the successful recruitment campaign, Berwick Partners screened and interviewed applicants using agreed criteria, resulting in a longlist of recommended candidates. Three of these candidates were short-listed for interview by the Managing Director (MD) and Chief Operating Officer (COO) of FuturePlaces for the position of Chair. All three were high calibre individuals with relevant backgrounds and experience in placemaking and regeneration.
12. The short-listed candidates were interviewed by the MD and COO resulting in the recommendation of Lord Kerslake as the preferred candidate for Chair.
13. Lord Kerslake was also interviewed by a panel consisting of FuturePlaces board members Councillor Drew Mellor, Councillor Phil Broadhead, and Graham Farrant, BCP Council's Chief Executive, on 25 July 2022. This panel supported the recommendation to appoint Lord Kerslake as independent Chair.
14. An introductory meeting also took place on 15 August between Lord Kerslake and Cllr Vikki Slade, Leader of the Opposition.
15. Lord Kerslake became Permanent Secretary for the Department for Communities and Local Government (DCLG) on 1 November 2010. He was also Head of the Civil Service from January 2012 to September 2014. His previous roles include:
 - Chief Executive of the Homes and Communities Agency, the national housing and regeneration agency for England
 - Chief Executive of Sheffield City Council,
 - London Borough of Hounslow as Director of Finance and a further seven years as Chief Executive.
16. Lord Kerslake has also been a non-executive board member at DCLG and was a member of both the Equalities Review Panel and the National Employment Panel. Lord Kerslake was knighted for services to Local Government in 2005 and made a Life Peer, taking the title Baron Kerslake, in 2015. A more detailed biography of Lord Kerslake is attached at Appendix A.
17. The Chair, in particular, will be expected to use his professional contacts to further the network of the company, to supervise delivery of strategic objectives, and to test the appropriateness of governance structures.
18. The recruitment of two further NEDs has been halted temporarily to enable Council to approve the appointment of Lord Kerslake as independent Chair of BCP FuturePlaces.

19. If the recommendations are approved the Chief Executive of BCP Council, as Shareholder Representative, and the new independent Chair will select appropriate candidates for the remaining two NED positions, following an appropriate recruitment and selection process, and bring details of those appointments back to the council for information.

Summary of financial implications

1. It is proposed that the Chair and NED posts will be remunerated and as previously stated, the level of remuneration has been benchmarked considering the time commitment and the start-up and growth nature of FuturePlaces to determine best value.
2. The comparable remuneration ranged from £18-30k for Chair roles and £8-15k for NED roles, the proposed appointments fall within this range and have been included within FuturePlaces budget – approved by Cabinet and Council as part of the Business Plan.

Summary of legal implications

3. FuturePlaces is a wholly owned Council company operating under the TECKAL exemption. The governance arrangements between the Council and the company are managed through a suite of legal documents.
4. FuturePlaces Articles (Article 9) permit the Controlling Shareholder (BCP Council) to appoint and remove Directors by notice in writing to the Company.

Summary of human resources implications

5. As FuturePlaces has its own employment terms and conditions and payroll arrangements there are no other human resource implications for BCP Council as a result of the appointment of company NEDs.

Summary of sustainability impact

6. The appointment of experienced NEDs to FuturePlaces will support the company to play a key role in ensuring that opportunities are taken to reduce Bournemouth, Christchurch, and Poole's carbon footprint by providing sustainable transport choices and delivering low carbon, energy efficient buildings. They will aim to lead by example developing cleaner supply chains building local capacity to take forward the carbon reduction agenda.
7. A Decision Impact Assessment (DIA) was completed in relation to the creation of the URC and sustainability feedback from officers across the Council was used to inform the requirements set out in the approved Council Commissioning Plan. Projects and programmes delivered by FuturePlaces will be subject to further assessment as part of the business case development process to ensure that individual schemes meet the required standards.

Summary of public health implications

8. By accelerating regeneration and investment there will be a better prospect of sustaining jobs and prosperity across the BCP area, improving housing and high-quality open spaces, with well designed, walkable, inclusive neighbourhoods that help promote health and well-being.

9. FuturePlaces will aim to produce developments that place a premium on quality-of-life considerations including safe, walkable neighbourhoods with good local amenities and access to quality green and open space.

Summary of equality implications

10. Recruitment agency Berwick Partners was appointed by FuturePlaces to manage the NED recruitment process. Berwick Partners, part of Odgers Berndtson the UK's leading and largest Executive Search Firm, focuses on Senior Leadership roles within the Private and Public sector. They were selected based on their successful track record within the specific sector of urban regeneration companies and their ability to access and attract exceptional candidates from a range of organisations and backgrounds.
11. Berwick Partners have a strong commitment to diversity and inclusion – and provide consultancy services in this field. They actively help their clients to address diversity challenges through inclusive searches.
12. More detail can be found on their website: [Berwick Partners - Senior management and leadership recruitment](#).
13. The appointment of NEDs with a track record of regeneration delivery will provide additional resource and expertise to support FuturePlaces in their stewardship approach to ensuring the delivery of much needed housing and the creation of sustainable, well-designed, and inclusive local neighbourhoods.
14. The recommended candidate for the independent Chair position has been a non-executive board member at DCLG and was a member of both the Equalities Review Panel and the National Employment Panel and will bring a wealth of experience to the FuturePlaces company board.
15. Full Equalities Impact Assessments will be undertaken for individual sites as developments are progressed.

Summary of risk assessment

16. The appointment of an experienced Chair and NEDs onto the board will provide independent scrutiny and oversight of the governance of the company.
17. The relationship between the client team and FuturePlaces will be guided by the terms of the Commissioning Contract and related agreements including the requirement for the company to develop and maintain a risk register for its key projects and activities.

Background papers

27 October 2021 Cabinet Report - BCP Commissioning Plan for Regeneration and Development and Urban Regeneration Company Business Plan

<https://democracy.bcpCouncil.gov.uk/documents/g4837/Public%20reports%20pack%2027th-Oct-2021%2010.00%20Cabinet.pdf?T=10>

2 June 2022 Cabinet Report - BCP FuturePlaces Ltd - Revised Business Plan and Funding mechanism

[BCP Futureplaces Ltd - Revised business plan and funding mechanism.pdf
\(bcpcouncil.gov.uk\)](http://bcpcouncil.gov.uk)

Appendices

Appendix A – **Lord Kerslake Bio**

Appendix A - Lord Kerslake Bio

Lord Kerslake is a former Head of the Civil Service and led the Department for Communities and Local Government (DCLG) from November 2010, stepping down in February 2015. Prior to this, he was the first Chief Executive of the Homes and Communities Agency. Lord Kerslake is currently the Chair of Peabody, Chair of Be First (Barking and Dagenham Council's regeneration company), Chair of the London Collective Investment Vehicle (London CIV), Chair of Sheffield Theatres, Chair of Sheffield Hallam University, Chair of the Centre for Public Scrutiny (CfPS), Chair of the New Economics Foundation and President of the Local Government Association (LGA), and Chair of Stockport Mayoral Development Corporation.

In addition, he Chairs the UK2070 Commission, an independent inquiry into city and regional inequalities in the UK, set up to conduct a review of the policy and spatial issues related to the UK's long-term city and regional development. Lord Kerslake is a member of a number of Boards and groups, including ENGIE UK's Advisory Board, the Housing Finance Institute's Board, the Raynsford Review Taskforce and the Cambridge Whitehall Group.

Before joining the Civil Service Lord Kerslake received a knighthood for his services to local government, spending eight years serving the London Borough of Hounslow and then a further 11 years leading Sheffield Council. In early 2015, he was made a life peer, taking the title Baron Kerslake, of Endcliffe in the City of Sheffield.

CABINET



Report subject	Wessex Fields Site- University Hospital Dorset Link Road and redevelopment update
Meeting date	7 September 2022
Status	Public Report with Confidential Financial Appendix
Executive summary	<p>On 16 December 2020 Cabinet agreed in principle to dispose of part of the Wessex Fields site to the adjoining landowner University Hospitals Dorset NHS Foundation Trust (UHD) in partnership with Bournemouth University, to deliver their proposal for a strategically relevant development with a focus on medical technology, medical research and education. Cabinet authorised officers to negotiate the heads of terms for the disposal.</p> <p>A cabinet report dated 10 February 2021 outlined the terms of the disposal in a confidential appendix and highlighted that the purchase price had taken into consideration an obligation on the council to design, fund and build a new link road from the A338 through the Wessex Fields site to join hospital land, facilitating controlled access essential to their wider £250m transformation programme.</p> <p>The design of the new access route has been considered in the context of the wider master-planning of the site currently being progressed by BPC FuturePlaces (FuturePlaces) as this is a key site within their portfolio.</p> <p>The purpose of this report is to;</p> <ol style="list-style-type: none"> 1) provide an update on the progression of the master-planning and wider redevelopment of Wessex Fields and; 2) seek approval for additional budget allocation from the Futures Fund for the new link road due to construction industry inflation and an enhanced design based on completing more of the consented road scheme.
Recommendations	<p>Cabinet RECOMMEND that COUNCIL:</p> <ol style="list-style-type: none"> a) Approve the budget increase for the construction of the link road as detailed in Confidential appendix A. b) Approve that this additional amount is funded from the

	Council's Futures Fund.
Reason for recommendations	To fulfil our contractual obligations and deliver an improved highways infrastructure, improve connectivity with the hospital, and enhance the council's retained development land value at Wessex Fields.

Portfolio Holder(s):	Councillor Philip Broadhead, Portfolio Holder for Regeneration, Economy and Strategic Planning.
Corporate Director	Graham Farrant, Chief Executive
Contributors	Sarah Longthorpe, Director of Delivery Regeneration
Wards	Littledown & Iford
Classification	For decision

Background

1. On 16 December 2020 Cabinet agreed to dispose of part of the Wessex Fields site (5.65 acres) to UHD as detailed in the plan at Appendix 1. This will enable the realisation of a Pathology Laboratory, currently being constructed on site and due for completion by Spring 2023. It also enables a new educational and research facilities to develop medical sciences and technologies, a high value growth sector.
2. The disposal, which was concluded on 31 March 2021 contained an obligation on the council to undertake and fund highways infrastructure works, for which we received an enhanced capital premium.
3. This included the construction of a new junction from Deansleigh Road and an access link road from the existing A338 slip road into the top of the hospital site.
4. The new link road enabling controlled access to the hospital for staff and service vehicles including ambulances is an essential part of UHD £250m investment in hospitals transformation programme which will be beneficial to the public and deliver better care in improved facilities. UHD aims to complete their transformation programme by 2026.
5. The development proposals at Bournemouth hospital include creating new purpose-built Births, Emergency and Critical care and children's health facilities, extensive refurbishments and creating a new pathology hub.
6. At the time of disposal Officers from Transport & Engineering reviewed the independent cost summary and were satisfied that the works required could be delivered within the budget however it was noted that, should the costs increase beyond this budget, the Council would have to cover any shortfall. This risk was set out in the risk assessment section of the 10 February 2021 Cabinet report.
7. The Council will be entering into a Development Management Agreement with UHD to design, secure planning and construct the road, either by direct procurement or via subcontractors with the council meeting the costs. The council is required to agree the design and approve the content of a planning application.

8. UHD engaged WSP to undertake initial design work and various road layout options and designs were considered. Both parties have now agreed a preferred route/design. The sale contract detailed an indicative layout as shown in Appendix 2 to facilitate UHD access only. The final design, and preferred option, is now based on constructing out more of the consented access road into the Wessex Fields development site, the roundabout for future proofing, and overall to a higher design specification as shown in Appendix 3.
9. The benefits of this design option means that wider site access is facilitated releasing developable land parcels at higher land values, due to the underlying highway infrastructure being in situ. However, due to an increase in construction costs as the road is designed to an adoptable standard, plus much higher inflation levels within the construction sector, the costs have increased above the allocated budget. This increase is detailed in the confidential appendix.
10. A key consideration in progressing the revised link road design will be how the planning position is treated. It is essential to review the implications of the design changes against the current Spine Road South/Grade Separate Junction consent. Careful consideration will need to be given as to whether this is an amendment to the existing application or a new application. Regeneration and Transport officers are currently considering the options available and will be seeking planning advice so as not to fetter the Council's position in this matter.
11. A further key consideration is that the trajectory and detailed design of the proposed road will serve future development aspirations enabling rational/technically viable development parcels and such that the detailing serves the future urban context that will be created.

Wessex Fields Redevelopment update

12. The Wessex Fields site is a key strategic development site for the council and is included in the portfolio of sites allocated to FuturePlaces to progress the masterplanning and redevelopment.
13. FuturePlaces has been engaged on the new link road and is supportive of the proposed design and has undertaken comprehensive engagement with internal stakeholders including Planning & Transport colleagues on the wider masterplan and infrastructure opportunities.
14. FuturePlaces has undertaken engagement with external stakeholders including Friends of the Elderly Nursing Home and UHD. All parties realise the benefit of the production of an overarching masterplan and are keen to engage in the process.
15. To progress a masterplan FuturePlaces will be hosting a design charette in October 2022. This will bring together the main landowners and ensure collaboration on the wider site development potential, maximising the site's use for educational and research facilities to develop medical sciences and technologies alongside key worker, elderly living and extra care housing. Consideration will also be given to environmental, social, economic and transport impacts of any masterplanning options.

16. Following this intensive design charette period it is anticipated that a reference masterplan will be formulated and agreed by the end of 2022 enabling completion of a detailed masterplan by Summer 2023. Once the uses, energy and infrastructure needs are identified, along with an indicative timeline, transport colleagues can consider the position with Western Gateway Strategic Transport plan for potential funding support for the 2025 to 2050 period.
17. The council has retained an option on the land hatched blue in appendix 4 exercisable between August – December 2023 so that, should this land be required for highways purposes following a comprehensive area masterplan, it could be re-acquired.
18. It is important to note that the preferred design for the new UHD link road could facilitate a through road solution whilst still enabling a grade separate junction in the future along the lines of the consented scheme, as well as providing access to the land required by exercising the option agreement in 2023.
19. An alternative access solution to the new pathology laboratory has been agreed and both parties have subsequently agreed to remove the Deansleigh Road Junction highway obligation and a budget adjustment will be made for this element.

Consultation

20. The site lies within the Littledown and Iford Ward. The Ward Councillors were consulted on the options presented in the Cabinet report dated 16 December 2020 and were supportive of the disposal of part of the site to UHD which included the highways obligations.
21. The increased budget request was reviewed by the Futures Infrastructure Programme Board on 15 July 2022. The board were supportive of the allocation of Futures Funds for this highways infrastructure requirement to enable development subject to the necessary council approvals.

Summary of financial implications

22. The initial costs of the highway infrastructure were outlined in a confidential appendix to the Cabinet report dated 10 February 2021. The additional financial implications are detailed in confidential Appendix A.

Summary of legal implications

23. The council disposed of the land at Wessex Fields in accordance with the statutory powers to dispose of this land under Section 123 of the Local Government Act 1972, which gives a general power of disposal for the best consideration reasonable obtainable. The council retained vehicular access rights together with rights to lay services across any land sold to UHD, to facilitate future development of the site.
24. Cabinet on 10 February 2021 recommend to council to dispose of part of the land at Wessex Fields and delegated authority to the Corporate Property Officer in consultation with the Portfolio Holder, Monitoring Officer and Section 151 Officer to finalise the terms.

25. An Officer Decision record dated 31 March 2021 recorded the final agreed terms of the sale and option agreement and delegated authority to the Director of Development to agree the design and award of the Development Management Agreement to UHD to act on behalf of the council for the development of the link road.

Summary of sustainability impact

26. A Decision Impact Assessment was undertaken on 17 December 2020 and appended to the previous Cabinet report. The impact assessment related to the disposal of part of the site to UHD and the obligations to provide highways access and remains unchanged.
27. Any future design/ development is subject to planning consideration and will seek to maximise green space within the development and connectivity to the adjacent SSSI. Enhancing walkability and facilitating the adoption of sustainable modes will be key criteria of the reference masterplanning exercise and should be key considerations in the detailed design of an infrastructure within this site. As part of the A338 Wessex Fields link road installation, the relevant ecological survey was undertaken.
28. There are no public health implications as identified in the Environmental Statement.

Summary of equality implications

29. An Equality Impact Assessment screening tool has been completed and reviewed by the EIA Panel. Overall, the panel gave an Amber rating, but recognised the anticipated positive equality impacts identified and highlighted that there were no anticipated negative equality impacts. A copy of is attached in Appendix B.
30. It highlighted that the delivery of a new access road to UHD will have positive impact on the protected characteristics, principally Health, Education, Participation and Work. It will provide improved access for UHD staff to car parks and ambulances, improving response times in accordance with the Secretary of State for Health accepted NHS England's recommendation to implement new ambulance performance standards and it will assist drop offs. All of these factors in turn will improve public health and wellbeing in the community.
31. It is anticipated that the remainder of the site in BCP Council ownership, will be developed out to provide affordable/key worker housing recuperative and rehabilitative care accommodation and elderly living, local community facilities and medi-tech business capacity.

Summary of risk assessment

32. Cabinet should be mindful of the following specific risks attached to this proposal.
33. The financial risks associated with developing out the remainder of the site remain with the Council. Funds have been allocated to seek further professional, commercial and development advice as a matter of priority to determine how development of the remainder of the site is structured in the future to mitigate this risk and maximise returns.

34. The planning and design of the road to UDH is still subject to final design and a planning consent secured. Should the funding of the proposed road infrastructure exceed the budgeted allocation BCP Council would need to fund these increased costs. This has been mitigated by a 40% optimism bias applied for this element and a 10% contingency.
35. The delivery of the necessary highway's infrastructure works will need to be appropriately resourced by UHD under the development management agreement to ensure it is delivered within the agreed timescales.

Appendices

Appendix 1 – A338 Wessex Fields Disposal plan

Appendix 2 – Sale contract indicative UHD road layout

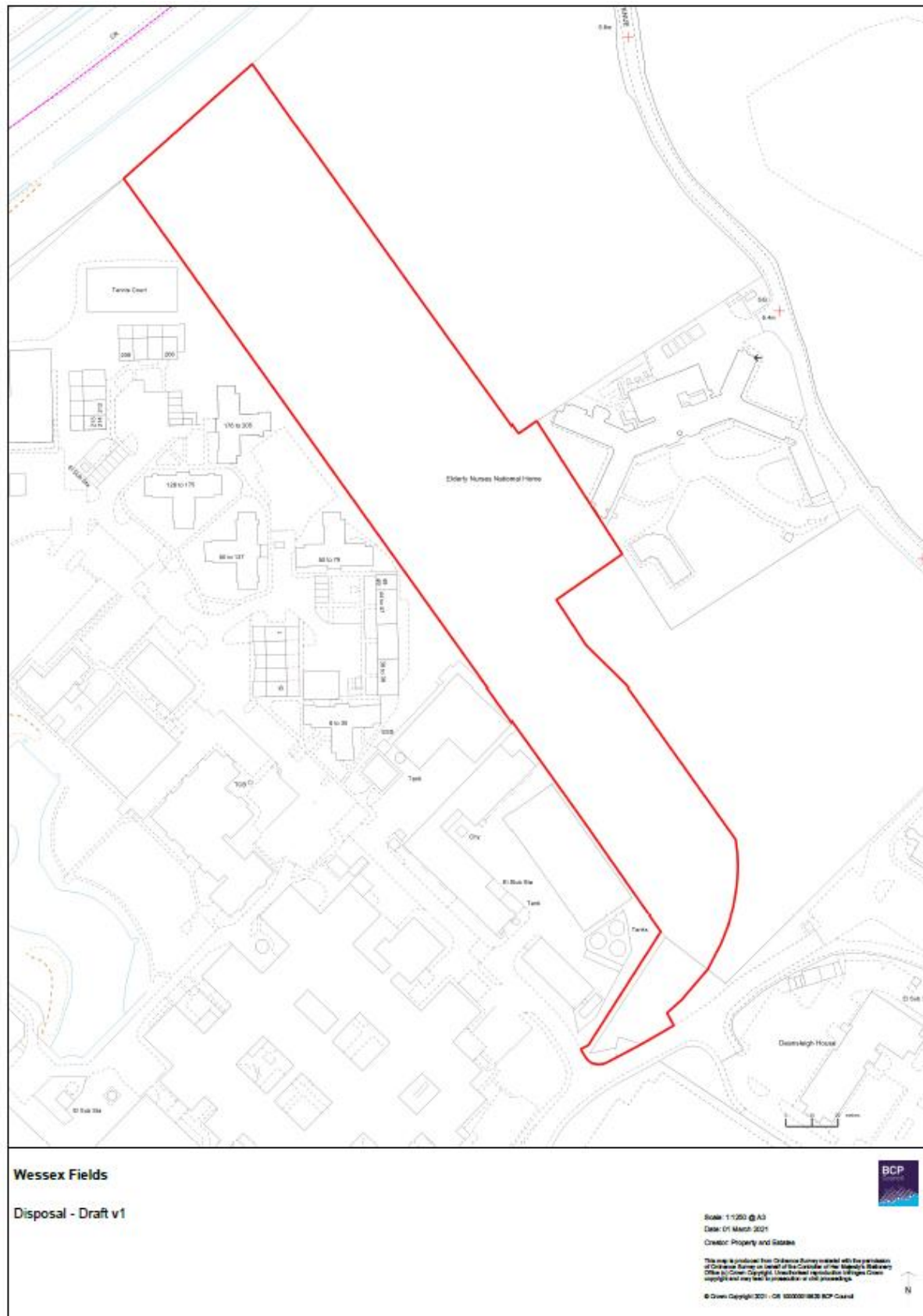
Appendix 3 – Proposed Road Design option

Appendix 4 – Wessex Fields – Plan of option land

Appendix A – Confidential financial report

Appendix B – Equalities Impact Assessment screening tool

Appendix 1 - A338 Wessex Fields Disposal plan



Plan - Indicative New Road Link

Scale: 1:2500 @ A4
 Date: 25 March 2021
 Creator: Joe Sullivan

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 OS 1000000118829 BCP Council

PLAN 4.

PG

[illegible]

Appendix 4 – Wessex Fields – Plan of option land



By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Equality Impact Assessment: Conversation Screening Tool

What is being reviewed?	Wessex Fields Site- University Hospital Dorset Link Road
What changes are being made?	This EIA is in relation to a request for an increase budget to fund an access road from the A338 to University Hospital Dorset at Wessex Fields.
Service Unit:	Delivery- Regeneration
Participants in the conversation:	Sarah Longthorpe- Director of Delivery-Regeneration, Sam Johnson- Policy & Performance Manager, Sonia Huda-Executive Assistant WSP Engineering
Conversation date/s:	Dec-2020- Aug 2022.
Do you know your current or potential client base? Who are the key stakeholders?	University Hospital Dorset staff Internal transport colleagues WSP Engineering
Do different groups have different needs or experiences?	The delivery of a new access road will provide an alternative access route for UHS staff and service vehicles including ambulances. This will service/benefit all groups, especially disabled individuals, and the elderly.
Will this change affect any service users?	No – it will facilitate access for UHD staff
What are the benefits or positive impacts of the change on current or potential users?	Positive impacts include improved access to UHD, increase capacity and access to parking spaces for employees who live with in the area . Increase access to employment for people with caring responsibilities. Reduce carbon emissions, reduce traffic thus improving health of local community.
What are the negative impacts of the change on current or potential users?	No negative impacts
Will the change affect employees?	it will benefit UHD employees it will have no impact on BCP employees.
Will the change affect the wider community?	Yes, it will have a positive impact as it will improve access to UHD for staff and service vehicles including ambulances. The UHD provides a wide range of public health benefits to the community. Ease traffic congestion and improve air quality in the local area, reduce carbon emissions.
What mitigating actions are planned or already in place for those negatively affected by this change?	N/A
Summary of Equality Implications:	The delivery of a new access road to UHD will have positive impact on access to the Hospital and overall improve traffic in that area. The scheme will help UHD to deliver their proposal for a strategically relevant development with a focus on medical technology, medical research, and education. Cabinet authorized officers to negotiate the heads of terms for the disposal.

Form Version 1.2

CABINET



Report subject	Council Newbuild Housing and Acquisition Strategy (CNHAS)- One year update
Meeting date	07 September 2022
Status	Public
	<p>The first CNHAS plan was endorsed at Cabinet in September 2021, approved by full council in November 2021 and reviewed by both in April and May 2022 respectively.</p> <p>It has been a significant success to date, in respect of progressing the direct delivery of housing at pace and scale. The following provides an update and presents some key decisions to continue momentum.</p> <ol style="list-style-type: none"> 1. The report makes 2 recommendations in respect of budget uplift, firstly for the Princess Road scheme due to predominantly, inflationary increases, external funding is also under threat, the numbers are supported by a detailed cost analysis by Kier Construction who have worked on the project for 5 months. This scheme is mixed tenure including affordable housing, private rent and a family hostel. It generates income for the Council in the medium and longer term and will provide cost avoidance from bed and breakfast provision for the council too. Approval to progress this quarter is sought but other options are presented also. 2. The second is in respect of the housing unit profile of the 250 street acquisitions (known as Programme 4a within CNHAS). This has matured since inception to reflect the diverse needs across BCP – particularly temporary accommodation types - several larger family homes are now needed – see item 4.2 below. 3. Specific private rented sector (PRS) opportunities have also evolved - which are ‘income generation ready’ and deliver rent this year! These mitigate the extra budget demands of those larger family homes in homeless accommodation and make the additional overall acquisition investment of the better in the long term. Approval of some block purchases both newbuild and remodelled existing buildings to be integrated into programme 4a, is also requested. 4. In order to secure Homes England capital grants, we should approve the execution of the AHP 21 - 26 Grant Agreement (LA)

Recommendations	<p>It is RECOMMENDED that: Cabinet recommends that Council approves:</p> <ul style="list-style-type: none"> a) The increase to acquisition Programmes 4a's (street acquisitions) budget previously approved by Council in February 2022 from £47.9 million to £68.8 million, subject to confirmation by the Council's Chief Finance Officer in advance of committing sums contractually, that appropriate capital funding has been identified and approved and that the investment demonstrates robust value for money and there is certainty that the investment is an improvement on the current budget's financial performance. b) The expansion/amendment of the types of building and housing units within them that can be purchased through Programme 4a to include - where part of regeneration and/or permitted development activity: - <ul style="list-style-type: none"> i) Newbuild residential units, both as individual acquisitions and ii) Block purchases of multiple units whose total costs exceed £1m but are delivered within the budgetary constraints of programme 4a and have the average individual new unit total scheme cost below £0.5m each. c) Delegation to the Chief Operations Officer, in consultation with Director of Finance, Director of Housing, Monitoring Officer and Portfolio Holders for People & Homes & Development, Growth and Regeneration the approval through an Officer Decision Record process of any purchase of a Block of housing units in b)ii d) Delegation to the Chief Executive to agree a process for securing an independent assessment of value for money relating to any acquisitions where Council officers or elected members have an interest. Refer 10.3 for further explanation. e) BCP Council execute the Homes England Agreement entitled <i>Bournemouth, Christchurch and Poole Council (5069) - AHP 21 - 26 Grant Agreement (LA)</i>. f) An appropriate option (either 1, 2 3 or 4) for the Princess Road development which are presented in a detailed report attached as Confidential Annex 1.
Option	Maintain the significant contribution (10% by 2026 target) to the 15,000 homes within the Big Plan and achieve the 1000+ homes by direct (BCP council) delivery set in the Dynamic places Corporate Strategy in the current and medium-term high inflation marketplace.
Portfolio Holder(s):	Cllr Phil Broadhead, Portfolio Holder for Development, Growth and Regeneration & Cllr Karen Rampton, Portfolio Holder People and Homes.
Corporate Director	Jess Gibbons, Chief Operations Officer
Contributors	Nigel Ingram – Head of Housing Delivery
Wards	Council wide
Classification	For Decision & Recommendation

1.0 Background

Significant progress has been made in CNHAS's inaugural year, reviewed in detail in April and May 2022 at respective Cabinet and Council meetings. The excellent momentum demonstrated can be maintained for those committed budgeted projects but those that have not yet been 'contracted', will need their budgets re-considered at the appropriate time to sustain momentum in the context of increasing market costs.

Acquisition opportunities presented by permitted development has presented several properties across BCP, suitable for PRS. The relevant ones BCP Council have negotiated a position on (non-contractual at this stage) are proposed to sit within Programme 4a & 4b of CNHAS and are referred to in section 4 of this report.

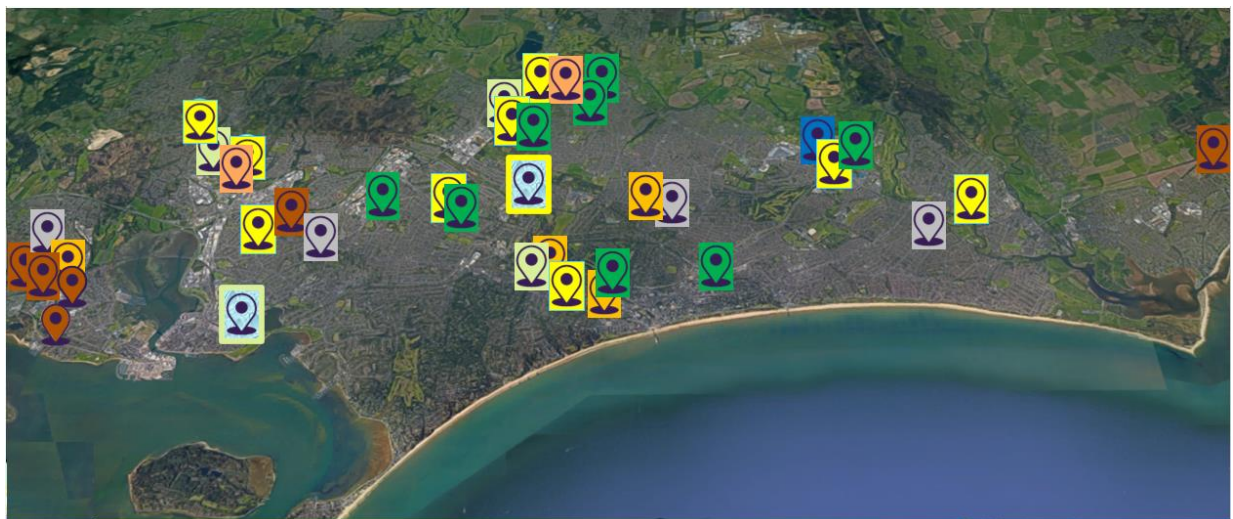
Successful discussions have been ongoing with Homes England, and we have received a shared ownership allocation for Princess Road. To be able to 'draw down' said funding, BCP Council need to enter into a 5-year framework type agreement- which will enable other projects to bid for grant against a pre-approved set of obligations- failure to do so means we do not have access to these funds.

This CNHAS strategy is key to delivering several positive outcomes for BCP. It helps deliver much needed homes across different tenures for BCP residents and therefore helps address the housing targets set out in the BCP Local Plan and the BCP Housing Strategy. CNHAS also helps meet housing need with many of the new homes to be available to those on the housing register, with specific targets for people who are homeless, and care experienced young people.

Importantly, the CNHAS, involving new builds and property acquisitions, also generates a positive financial outturn for the Council and the resulting homes contribute to the MTFP. This positive revenue income helps support other spending priorities for the council. The new homes also provide cost avoidance by providing good quality alternative housing to people who would otherwise be accommodated in bed and breakfast homeless provision. For an average family placed in bed and breakfast, the cost incurred by BCP Council can be approximately £30k per year.

2.0 Summary of development pipeline status of CNHAS programmes 1-3 + 4b

Approximately 37 sites/projects are currently being "worked on" at some stage of their progress along the development pipeline, by BCP Councils small Housing Delivery team – this excludes individual street property acquisitions within programme 4a.



- Dark blue- **completed**- Mountbatten gardens.

- Green sites – **construction underway** – Cynthia, Herbert, Templeman, Moorside, Northbourne, Wilkinson and Craven
- Light green sites- **contractor identified – uncontracted**- Hillbourne, Princess & Duck Ln
- Light blue centre/light green outline- a **new acquisition–uncontracted** PRS site.
- Orange- **planning submitted** – 43 Bingham, Crescent, Surrey Junction rd & Summers.
- Brown sites- **feasibility** – Dale, Lake, Egmont & Redhorn, Roeshott/Nursery.
- Yellow sites – **potential extra care/specialist sites**- including Oakdale,
- Light blue centre/yellow outline- **new acquisition – feasibility extra care** at TVT.
- Grey sites- **on hold/Future Places delivery**- Turlin, Constitution, Alma rd., Beauford Pk

At present, there is excellent progress with 588 homes in the development pipeline (on 24 sites)- excluding Programme 4a's street acquisitions, and a potential 420+ homes on 9 specialist sites.

3.0 Additional Budget requirements for CNHAS programmes 1 - 3

Programme 1 – 3 activities, including capital budget implications, is shown in the table below. In April 2022 Council approved additional £10.6 million budget for 3 new housing developments at Bingham Road, Crescent Road, and Roeshot Hill. This additional development is expected to contribute a further net 44 properties to the CNHAS programme (original 547 units, increased to 591 units in April 2022). The total capital budget approved for programmes 1-3 in April 2022 was increased from £126.9 million to £137.5 million (an increase of £10.6 million).

The table outlines project progress by programme. Market conditions are impacting significantly on projects that have not yet progressed to construction phase. The tender process for the Princess Road development has been completed but will require a further £3.1 million capital budget to be approved if it is to advance to Building Contract this year.

In addition to the Princess Road development, to progress with each approved scheme in CNHAS programmes 1-3 will require a further £8.3m million capital budget to be identified and approved – unless alternative options are explored. **This will be brought back to Cabinet for review at the appropriate time.**

view at the appropriate time.

CNHAS general fund schemes												
prog		project description	project status	Sep 22 change proposed	no. of units				capital budget			
					Feb 22	Apr-22	Sep-22	inc/(dec)	Feb 22	Apr-22	Sep-22	inc/(dec)
4a	4a	250 residential street properties:										
		RSAP	ongoing		40	40	40	0				
		temporary accommodation	ongoing		25	25	37	12				
		private rented sector	ongoing		160	160	160	0	47,900	47,900	68,830	20,930
		CYEP 1 bed flat	ongoing		20	20	20	0				
		HMO	?		5	5	0	(5)				
3	18	Alma Road GP surgery	On hold	no change	20	20	20	0	3,800	3,800	3,800	0
2b	13	Oakdale - potential extra care site	On hold	indicative budget only	16	16	16	0	4,370	4,370	4,898	528
2a	12b	Princess Road hostel and PRS	PCSA awarded	postpone or increase budget	57	57	57	0	14,101	14,101	14,808	707
	26	Crescent Road PRS	planning submitted	new scheme	0	8	8	0	0	1,685	1,912	227
3b	31	Roeshot Hill PRS	feasibility	new scheme	0	27	27	0	0	6,095	6,705	610
					343	378	385	7	70,171	77,951	100,963	23,002
CNHAS HRA schemes												
prog		project description	project status	Sep 22 change proposed	no. of units				capital budget			
					Feb 22	Apr-22	Sep-22	inc/(dec)	Feb 22	Apr-22	Sep-22	inc/(dec)
1a	4	Mountbatten Gardens	complete	no change	2	2	2	0	475	475	475	0
1a	1	Cynthia House	construction phase	no change	22	22	22	0	4,134	4,134	TBC	TBC
1a	2	Moorside Road	construction phase	no change	14	14	14	0	3,939	3,939	3,939	0
1a	3	Northbourne Day Centre	construction phase	no change	9	9	9	0	1,791	1,791	1,791	0
1b	5	Craven Court	construction phase	increase budget	24	24	24	0	5,186	5,186	5,186	0
1b	6	Wilkinson Drive	construction phase	no change	12	12	12	0	2,727	2,727	2,727	0
1b	7	Templeman House	construction phase	no change	27	27	27	0	5,382	5,382	5,382	0
1b	9	Cabbage Patch	construction phase	no change	11	11	11	0	2,290	2,290	2,290	0
2a	10	Herbert Avenue	construction phase	no change	24	24	24	0	3,173	3,173	TBC	TBC
1b	8	Duck Lane	pending contract	retender, + budget or cease	12	12	12	0	2,362	2,362	3,084	722
2b	12a	Princess Road (HRA)	pending contract	retender, + budget or cease	82	82	82	0	22,444	22,444	24,870	2,426
2b	11	Hillbourne	pending contract	retender, + budget or cease	110	110	110	0	24,385	25,133	27,646	2,513
3	19	Egmont Road, Turlin Moor	feasibility stage	postpone or increase budget	9	9	9	0	1,675	1,675	1,801	126
3	20	Redhorn Close, Turlin Moor	feasibility stage	postpone or increase budget	8	8	8	0	2,000	2,000	2,150	150
3	22	Dale Close	feasibility stage	postpone or increase budget	4	4	4	0	651	651	700	49
3	23	Lake Avenue	feasibility stage	postpone or increase budget	6	6	6	0	955	955	1,027	72
3b	31	Roeshot Hill (HRA)	feasibility stage	postpone or increase budget	0	19	19	0	0	4,799	5,279	480
3	17	Surrey Road	planning submitted	postpone or increase budget	8	8	8	0	2,310	2,310	3,289	979
3	21	Junction Road, Turlin Moor	planning submitted	postpone or increase budget	3	3	3	0	739	739	794	55
3	24	Cavan Crescent / Sopers Lane	planning submitted	no change	4	4	4	0	2,020	2,020	2,172	152
3b	25	43 Bingham Road	planning submitted	postpone or increase budget	0	6	6	0	0	1,170	1,523	353
3	15	scheme removed	scheme removed	scheme removed	16	0	0	0	3,960	0	0	0
2b	13	Oakdale - potential extra care site	On hold	indicative budget only	47	47	47	0	12,830	12,830	14,092	1,262
					452	461	461	0	104,953	107,710	109,742	9,339
CNHAS programme total					795	839	846	7	175,124	185,661	210,695	32,341

Other Projects key schemes that have not yet reached contract commitment or have yet to be tendered include place shaping schemes, such as Hillbourne and Oakdale. These schemes are still at either post tender or public engagement & initial design stage respectively.

Programme 1b- budgeted, project approved & works tendered	
8	Duck Lane, Bournemouth
Programme 2a - budgeted, project approved & works tendered	
12a	Princess Road/Prince of Wales Road HRA, Bournemouth
12b	Princess Road - Hostel and Private Rented Sector development
Programme 2b - budgeted	
11	Hillbourne School, Poole
13a	Oakdale Adult Ed site GF, Poole
13b	Oakdale Adult Ed HRA site, Poole
Programme 3a - budgeted	
17	Surrey Road, Bournemouth
19	Egmont Road, Turlin Moor
20	Redhorn Close, Turlin Moor
21	Junction Road, Turlin Moor
22	Dale Close
23	Lake Avenue
24	Cavan Crescent/Sopers Lane
Programme 3b - budgeted	
25	43 Bingham rd,
26	Crescent Road, Bournemouth
31a	Nursery Site, Lyndhurst Road (part of CN1 Roeshot Hill Allocation), Christchurch
31b	Nursery Site, Lyndhurst Road HRA (part of CN1 Roeshot Hill Allocation), Christchurch

3.1 The marketplace currently is trying to respond to high inflationary pressures, increasing interest rates, rarity of materials- irrespective of price and appropriate people to construct and engineer. Consequently, the budgets that were allocated in 2021 particularly and spring of 2022 will not enable the progression of those uncontracted projects (listed above) and so BCP Council need to decide which of the options available to us are the most appropriate to take, they include

3.2.1 Increase the budgets of those projects which are yet uncommitted thus enabling the pace and scale of Housing delivery to be maintained. (Option 1)

3.2.2 Re-tender or tender for the first time some projects with different terms to their Building Contract- a Fluctuating rather than Fixed price position. (Option 2)

3.3.3 'Mothball' certain projects until a better economic environment presents itself. (Option 3)

3.3.4. Try and secure a new (material) planning permission- with value engineering factored in and retender (relevant projects) – could potentially be linked to option 3.3.3. (Option 4)

3.2 The Princess Rd project is a critical scheme for consideration against the options outlined above and the officer's recommendation at annex 1 is to proceed this year– as option 1. The Princess Road scheme is an important mixed tenure scheme including 139 homes of affordable housing, private rent and a large family hostel. Most of the increase in cost will fall to the Housing Revenue Account rather than the General Fund due to the tenure mix. The scheme generates essential financial revenue returns to the Council in the medium and longer term and will provide additional cost avoidance within the General Fund from bed and breakfast provision for the council for those who will move into the family hostel.

3.3 Requests for potential increases for those other budgeted schemes but not yet committed to binding contracts are likely to follow in subsequent papers to Cabinet - after further due consideration.

4.0 Summary of development pipeline status of Programme 4a & 4b

Programme 4a – 250 Street Acquisitions- now to include completed newbuild units.

4.1 The property market has continued to experience significant growth and as in section 3, it is necessary to increase the budget for this programme if both momentum is to be maintained, housing needs addressed but also opportunities secured. PRS acquisitions are essential to increase the financial returns that mitigate the extra capital required over the medium term.

4.2 Due to the current cost of living crisis the Housing Options and Partnerships team are experiencing a significant increase in demand and have requested the acquisition of 10 four bed roomed properties and 2 five bed roomed properties to the programme for the increased number of homeless families who have presented as homeless to the Council, in addition to the original allocation. Detailed below is an overview of the anticipated financial consequences of 4.1 & 4.2 above.

	Original Programme	Revised Programme
	£000	£000
Capital Cost	47,900	68,330
Rental Income	8,062	11,786
Return over 5 years	16.83%	17.25%

4.3 The returns have also seen significant increases both in the cash rental received and the percentage return. As with the capital increase this is due in part to market rent rises but also developing the portfolio returns by increasing the property typology of the PRS purchases

The table below presents the information from several units perspective, which is how Cabinet has viewed it previously. The profile going forward is different where numbers will not proportionally increase with additional capital investments but the returns over 5 years, should!

Fund	prog	project description	project status	Sep 22 change proposed	no. of units				capital budget			
					Feb 22	Apr-22	Sep-22	inc/(dec)	Feb 22	Apr-22	Sep-22	inc/(dec)
Projects already under way												
GF	4a	4a	250 residential street properties:									
			RSAP	ongoing	no change							
GF			temporary accommodation	ongoing	increase numbers							
GF			private rented sector	ongoing	change in scope							
GF			CYEP 1 bed flat	ongoing	change in scope							
GF			HMO	?	removed							
CNHAS programme (250 street properties)					250	250	257	7	47,900	47,900	68,830	20,930

4.4 The PRS & temporary housing acquisition programme provides valuable good quality rentals to BCP residents, a significant number at full market rent to help financially support the wider council's budget but also offering properties to rent to BCP residents who would otherwise be homeless and placed in expensive and inappropriate bed and breakfast provision.

The revised programme 4a (250 street acquisitions) can be summarised as follows –

- RSAP -rough sleepers approved programme (Homes England capital funding for 40 units) - some further purchase to fill in for any failed purchases
 - 21 secured purchases
 - 11 expected offers to be accepted in August/September 22
 - Potential 10-unit remodelling opportunity supported by Homes England.
- Temporary housing – Other temporary accommodation needs; the original target has been increased by 12 properties (10nr beds & 2nr 5 beds). The delivery team are focused on delivering the following in 2022/23

- 4 one beds
- 2 three beds
- 10 four beds
- 2 five beds
- PRS – the acquisition delivery plan (originally a target of 160 homes set over 5 years withing programme 4a) is largely on track, this can be ensured through the following schemes representing multiple unit deals – rather than individual unit acquisitions. Block purchases of newbuild homes enable easier housing management services, better value for money and help pace and scale to secure the financial outcomes from this programme that we need. Because of the cumulative value of each of these block purchases we need approval through Cabinet to delegate (conditionally) future decisions in order to secure these opportunities.
 - **a 6-unit block purchase** - The units have been a redevelopment of an existing site this is a turnkey deal – so the units generate income for BCP this calendar year.
 - **2 x 21 Unit** block purchases -These units will be offered as a 125-year lease and the relevant warranties will be provided as a new build. No remedial works will be required because this is a turnkey deal. One property has been developed under permitted development.
- CYEP – The original plan was to deliver 20 predominantly 1 bed units. After detailed stakeholder engagement with the relevant team's further flexibility can be built into the acquisition plan. This flexible approach will help to deliver the numbers targeted, including-
 - a three-bed shared property- that enables a trial shared experience.
 - 7 flats in one location.
 - Various viewings and offers are in progress, and it's anticipated the target will be achieved for 22/23, 23/24.

5.0 to 9.0 Financial Strategy, Prudential Borrowing & Taxation etc

Annex 1 Princess Road sets out the matters for approval covering these topics.

10 Summary of legal implications (For overall CNHAS Strategy)

- 10.1 Full Council approval must be given to enable the Council to enter into the Homes England 5-year Capital funding agreement to ensure BCP Council secures the funds it has successfully bid for and will bid for in the future.
Councillors attention is drawn to the further legal advice set out in annex 2, to this report.
- 10.2 Programme 4a has a set of approvals and budget for residential property acquisitions currently set at £47.9m, it is proposed that this programmes unit types are expanded from existing street properties to include both individual newbuild acquisitions and 'block' purchases as set out in the recommendation b) of this paper.
- 10.3 The CNHAS involves many large-scale & varied projects. To ensure that the Council's interests are properly protected this report proposes an amendment to the strategy. If approved this amendment will delegate authority to the Chief Executive to ensure that in the event of either a member or an officer having a conflict of interest in respect of any acquisition, there is a process for securing an independent assessment of value.

11 Summary of human resources implications (For overall CNHAS Strategy)

No Change from September 2021

12 Summary of DIA impact (For overall CNHAS Strategy)

No Change from September 2021

13 Summary of public health implications

No Change from September 2021

14 Summary of equality implications

No Change from September 2021

15 Summary of risk assessment

Three **additional CNHAS strategy risk** since the 6-month review report of April/May 2022 are as follows: -

- 15.1 Inflationary and housing delivery pressures on the delivery programme as discussed in section 3.
- 15.2 Homes England 5-year Capital funding agreement and particularly their reserving the right to recover the grant monies in specific circumstances.
- 15.3 increased pressures to deliver against the 250 homes target within the street acquisitions programme(4a)- 40 of which have external capital funding, if the typologies (house types- bungalows, apartments, houses, - 1,2,3 4 and 5 bedrooms and block purchase opportunities) are not 'expanded' and enabled as discussed in 4.4 and recommendations a-d sections of this report.

Background Papers- none for this report.

Annexures.

Annex 1: Princess Road project, Bournemouth

Annex 2: Homes England Agreement – BCP Council legal advice

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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CABINET

Annex 2 – Further legal advice on the Homes England Bournemouth, Christchurch and Poole Council (5069) - AHP 21 - 26 Grant Agreement (LA)



Pursuant to Homes England's Affordable Homes Programme 2021-2026, Homes England has agreed to advance grant funding to the Council in an initial amount of £1,050,000 in accordance with the terms of a grant agreement (the "Agreement"), in order to facilitate the delivery of certain affordable housing schemes. Further grant funding may be made available to the Council to facilitate the delivery of further affordable housing schemes.

The Council has the power to enter into the Agreement with Homes England under the general power of competence provided for in the Localism Act. Full Council approval must be given for the Council to enter into the Agreement and a Council solicitor needs to sign a legal opinion in the form set out in Schedule 10.

The Agreement is detailed and complex and in order to fully appreciate its terms extensive reference must be made to the glossary in Clause 1. The terms of the "Capital Funding Guide", published on the government's website at <https://www.gov.uk/guidance/capital-funding-guide>, are incorporated within the Agreement and must therefore be consulted in conjunction with the Agreement.

The Agreement contains many terms which place a burden on the Council to comply with stringent conditions. These include under Clauses 10 to 13, delivery, operational, review, monitoring, reporting and transparency obligations. There are additional requirements to make extensive warranties to Homes England throughout the duration of the Agreement. Under Clause 19 there are detailed provisions entitling Homes England to terminate the Agreement, to withhold payments under Clause 17 and to require the Council to repay the grant monies to Homes England under Clause 18.

In the event that the decision is made to enter into the Agreement it will be important to ensure that at an operational level there is detailed knowledge and understanding of the obligations imposed by its terms. Particular attention should be paid to Clause 18.2 pursuant to which Homes England reserves the right to recover the grant monies in the circumstances detailed in that Clause. It is important to note that under Clause 18.2.6 such circumstances include breaches of the extensive provisions contained in Clauses 10, 11 and 12 as referred to above.

It is understood that there is no scope to negotiate the terms of the Agreement with Homes England. Whilst the Agreement places a number of burdens on the Council its value in supporting the Council to achieve the delivery of affordable housing schemes is recognised.

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CABINET



Report subject	BCP Green Infrastructure Strategy
Meeting date	7 September 2022
Status	Public Report
Executive summary	<p>Green Infrastructure (GI) is the ‘network of multi-functional green and blue (see description below) spaces and other natural features, urban and rural, which is capable of delivering a wide range of environmental, economic, health and wellbeing benefits for nature, climate, local and wider communities and prosperity’ (National Planning Policy Framework, 2021).</p> <p>Connecting urban, countryside and coastal areas at a range of scales, our green infrastructure network includes not only parks, playing fields and other public open spaces, but also woodland, heathland and other wildlife habitats, street trees, allotments and private gardens.</p> <p>In addition, it embraces blue infrastructure assets such as rivers, streams and the sea. In urban areas the network also includes green engineering solutions, such as sustainable drainage systems, green roofs and living walls.</p> <p>A BCP Green Infrastructure Strategy has been written to highlight the importance of our Green and Blue assets and how they should be prioritised in the future for investment.</p>
Recommendations	<p>It is RECOMMENDED that Cabinet:</p> <p>a. Adopt the Green Infrastructure Strategy</p>
Reason for recommendations	<p>To provide strategy and future direction on our Green and Blue assets; to set best practice for new developments and our own estate; and to maximise the benefits for nature and our communities that GI provides.</p> <p>The Green Infrastructure Strategy will become part of the suite of supporting documents of the forthcoming BCP Local Plan.</p>

Portfolio Holder(s):	Councillor Mark Anderson - Portfolio Holder for Environment and Place Councillor Philip Broadhead - Deputy Leader of the Council and Portfolio Holder for Development, Growth and Regeneration
Corporate Director	Jess Gibbons, Chief Operations Officer
Report Authors	Martin Whitchurch, Strategic Lead Greenspace and Conservation
Wards	Council-wide
Classification	For Decision

Background

1. BCP Council has written a detailed Green Infrastructure Strategy that has the following elements:

- Summary document
- Full technical report
- Appendices and Annexes
- Delivery plan

If the recommendation to adopt these documents are made by Cabinet then all of these documents will be made publicly accessible on the BCP website.

2. The strategy draws on a comprehensive evidence base brought together and developed as part of the Future Parks programme of investment, funded by the National Lottery Heritage Fund, The National Trust and Department for Levelling Up, Communities and Housing (DLUHC). This includes:
 - Over 400 site audits of green spaces undertaken by staff in the Environment Directorate and partners, assessing quality, provision and potential of our green spaces.
 - GIS mapping datasets, zoning of opportunities and demographic data.
 - Public survey, a survey was carried out to find out what it is that residents value most about green space and what changes they would like to see in the future. The survey was open for a month, from 18 May to 18 June 2021 and received 803 responses. The ideas board remains open and at the end of July had received 152 ideas, 73 comments and 493 likes
 - Natural Capital Account. Natural capital accounting creates a framework to link natural assets with the value of services they provide. The report shows that BCP parks receive and estimated 9.7m recreational visits per year; resulting in £231m pa in gross benefits to local communities; £209m pa in health benefits, averaging £20 per visit.
 - Case-studies and review of national planning policy and strategic context.
3. By Cabinet approving the recommendation for the GI Strategy it will later become part of the Local Plan evidence base, negating any further need for a Supplementary Planning Document and separate adoption.

4. The Council has been successful in receiving an extension to the Future Parks project and this relates to the GI Strategy through the development of a BCP Urban design code. This will highlight various means of embedding GI and nature recovery across the conurbation, whether that be for residents in their own spaces, on trading estates, school grounds, or for developers in designing new housing development.
5. The first step of the Urban design code will be public consultation that will seek ideas and thoughts on where and how GI interventions are possible, what support and advice is needed to aid implementation and how else this work can be developed. There will then be exemplar projects and coaches brought in to develop this work further and show-case best practice.

Environment Act 2021

6. The GI Strategy is adaptable for forthcoming changes in Government policy coming from the Environment Act. The Local Nature Recovery Strategies, delivered jointly with Dorset Council, are an England-wide system of spatial strategies that will establish priorities and map proposals for specific actions to drive nature's recovery and provide wider environmental benefits. Full guidance is still pending from Government and will be complimentary to the contents of the GI Strategy.
7. The GI strategy also sits alongside and complements forthcoming BCP policy on Biodiversity Net Gain (BNG). Requiring a 10% improvement in biodiversity from development, the GI strategy sets out how this should be implemented.

Links to other Strategies and Projects

8. The following pieces of work are complementary and will build BCP Council's resilience and strategy to not only deliver BNG, but to create policy around Green Infrastructure and Greenspace standards and to understand the possibilities of 'green finance' and natural capital services.

Nature Recovery projects are being delivered by The Parks Foundation across 8 parks in BCP, working with local communities and stakeholders to activate the spaces, make nature accessible to park users and create more space and practical interventions such as hedges, ponds, bird boxes and meadows.

Natural Environment Readiness Fund (NEIRF) is a successful external funding bid submitted by National Trust (on behalf of the Future Parks Accelerator Project), with BCP Council as a partner, to create a National Urban Nature Fund. A Defra grant scheme that supports projects that use private investment to deliver improvements to the natural environment that result in BNG sellable credits.

The Stour Valley Park (SVP) is a nationally significant opportunity and BCP Council are working with the National Trust (NT) to appoint a Programme Manager to progress the SVP project; working with multiple landowners to restore the riverine habitat, as well as deliver significant social, environmental and cultural benefits.

Landscape Recovery Scheme is part of the DEFRA's new suite of funding for agriculture and nature recovery. BCP and partners were unsuccessful in the first round of grant funding opportunities, but further rounds will be available, and we received very favourable feedback on our bid.

Tree and Woodland Strategy – consultant appointed and currently in the early stages of development with the initial draft due June 2023. An accessible document providing a long-term framework (i.e., 10 to 25 years) and supported by a shorter-term action plan to be subject to regular revisions and updates. Any future tree planting target will need to be considered as part of the strategy document.

Options Appraisal

9. Option 1 – as per the recommendations above.

Pro's

- a. The recommendations would ensure the council has a strategy in place to support all related green space and green infrastructure needs in the next 10 years, supporting key government policy and changes in the finance and environmental sectors.
- b. Supports the Climate and Ecological Emergency and related work to reach carbon zero and deliver on nature recovery to support our biodiversity.
- c. Consultation on what people value and like most about green spaces supported the development of the strategy.
- d. The Strategy will be an important tool in future external grant funding bids, showing clear priorities for investment and intent to embed GI, support health and well-being, climate and ecological emergency etc.

Con's

- a. None identified.

10. Option 2- do nothing

Pro's

- a. None identified.

Con's

- a. The council are open to challenge on its ability to meet the Climate and Ecological Emergency.
- b. Delivery of projects is not based upon strategy and best practice.
- c. Limits ability to bid for external grant funds

Summary of financial implications

11. The Strategy has been funded by the Future Parks Accelerator project, jointly funded by National Lottery heritage Fund, National trust and DLUHC.
12. No direct future costs are associated with the writing of the Strategy. The next phase of the Future Parks project has attracted additional external funding and will deliver means of embedding GI deliverables and a design code for best practice. This will work closely with planning Services and the other complimentary work shown in section 6.
13. Future projects and service delivery of GI interventions will be managed within Environment's Green Space Strategy team, working in close collaboration with

Planning Services and Climate and Sustainability team. Wider links with Future Places, regeneration teams, housing and other estate managers will also ensure the strategy is embedded across the organisation.

Summary of legal implications

14. There are no specific legal implications, however the Council has enabling powers to propose and advocate for GI improvements and work across its own estate and wider.

Summary of human resources implications

15. All resources are in place to deliver this work.

Summary of sustainability impact

16. The Council has declared a Climate and Ecological Emergency. Having a GI Strategy shall help in delivering on those emergencies and embedding GI across our estate, improving sustainability, climate adaptation, nature recovery etc.
17. The Decision Impact Assessment has been approved and the GI Strategy is well placed to deliver and support all the aims within the assessment.

Summary of public health implications

18. Parks and other accessible green spaces have long contributed to the wellbeing of urban communities. In the context of the challenges from health inequalities, investment in the provision of high quality, biodiverse and accessible green and blue infrastructure has never been more vital. For many communities, the coronavirus pandemic lockdowns have changed their relationship with green spaces, both highlighting their value and introducing more people to their benefits. In response to these challenges, our towns of tomorrow need to become more liveable and resilient by making them greener and healthier places. The health and well-being benefits are well known – people are healthier of mind and body the more access they have to green spaces. Close working with the Integrated Care Board and developing strategy on community working and community-based interventions.

Summary of equality implications

19. Delivering high quality Green Infrastructure across BCP is of vital importance to ensure that there is equity of access to green space, that we cool urban environments where it is most needed, often the most deprived areas; to mitigate air pollution and storm water flooding; to create access to nature from every door-step and to have a clear delivery plan.
20. EQIA screening assessment attached.

Summary of risk assessment

21. There is a risk that the Government may amend the Environment Bill and the finance and funding climate may change. However, the GI Strategy stands BCP Council in good stead regardless of the national setting and should dictate future green space work and delivery.

Background papers

Appendices

1. GI Strategy Summary
2. EQIA screening assessment.
3. Consultation report
4. Summary of relevant Local Plan consultation

Green Infrastructure Strategy

Investing in a healthy, biodiverse,
resilient and world class city region
2022-2031



Foreword



Bournemouth, Christchurch and Poole is the UK's newest city region and it is brimming with prospects, positivity and pride. Our ambition is for the city region to be one of the best coastal places in the world in which to live, work, invest and play.

Green infrastructure has a vital role to play in supporting this vision for the city region as a healthy, resilient, green and world class place. This new strategy underlines the case for continuing to invest in the long-term management and maintenance of our green infrastructure and natural capital.

Our diverse green network of parks, nature reserves, woodlands, beaches and rivers make a major contribution towards the health and well-being of our vibrant communities, and tackling the climate and ecological emergencies.

Looking after our green and blue spaces – from our urban parks to our wonderful countryside and spectacular coast – has never been more important.

The pandemic underlined the importance of spending time in our green and blue spaces, but also highlighted the barriers experienced by some people in accessing nature.

By promoting opportunities for more people to access nature, enhancing biodiversity and putting high quality green infrastructure at the heart of place-making, our ambitious Green Net proposals deliver the means to support the sustainable growth of the city region for current and future generations.

This inspirational strategy sets out a framework for green infrastructure planning and delivery by BCP Council and its partners over the next decade. It is important that we take action now to address future challenges. Some immediate priorities for action highlighted by the strategy include:

- Co-ordinating with delivery of the Climate and Ecological Emergency Action Plan, Seafront Strategy and Local Cycling and Walking Infrastructure Plan
- Encouraging more green roofs and walls
- Increasing wildflower planting, tree planting and lighter maintenance on council owned land to rewild urban green spaces
- Maintaining and enhancing the stock of urban trees
- Create, maintain and promote safe, enjoyable and accessible parks and green spaces

The delivery of this strategy is essential for our current greenspaces, the future communities that will rely on them and for the wildlife that lives there.

Councillor Mark Anderson, Portfolio Holder for Environment, Cleansing and Waste

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Introduction

Our strategy sets out the council's ambitions for investing in green infrastructure across Bournemouth, Christchurch and Poole over the next ten years.

It reflects the council's objectives to support a sustainable environment, dynamic places, connected communities, brighter futures and fulfilled lives. The strategy also supports the council's ambition to be one of the best places in the world in which to live, work, invest and play.

Our aim is to make best use of our green infrastructure to:

- Help increase health and well-being outcomes for our communities and visitors, thereby reducing pressures on health and social services
- Reverse biodiversity loss and nature recovery
- Strengthen the resilience of people, places and nature to a changing climate
- Support high quality placemaking

What is green infrastructure?

Green infrastructure is the 'network of multi-functional green and blue spaces and other natural features, urban and rural, which is capable of delivering a wide range of environmental, economic, health and wellbeing benefits for nature, climate, local and wider communities and prosperity' (National Planning Policy Framework, 2021).

Connecting urban, countryside and coastal areas at a range of scales, our green infrastructure network includes not only parks, playing fields and other public open spaces, but also woodland, heathland and other wildlife habitats, street trees, allotments and private gardens. In addition, it embraces blue infrastructure assets such as rivers, streams and the sea. In urban areas the network also includes green engineering solutions, such as sustainable drainage systems, green roofs and living walls.



The type, amount and quality of green infrastructure, and its proximity to where people live, determines the benefits that it can provide.

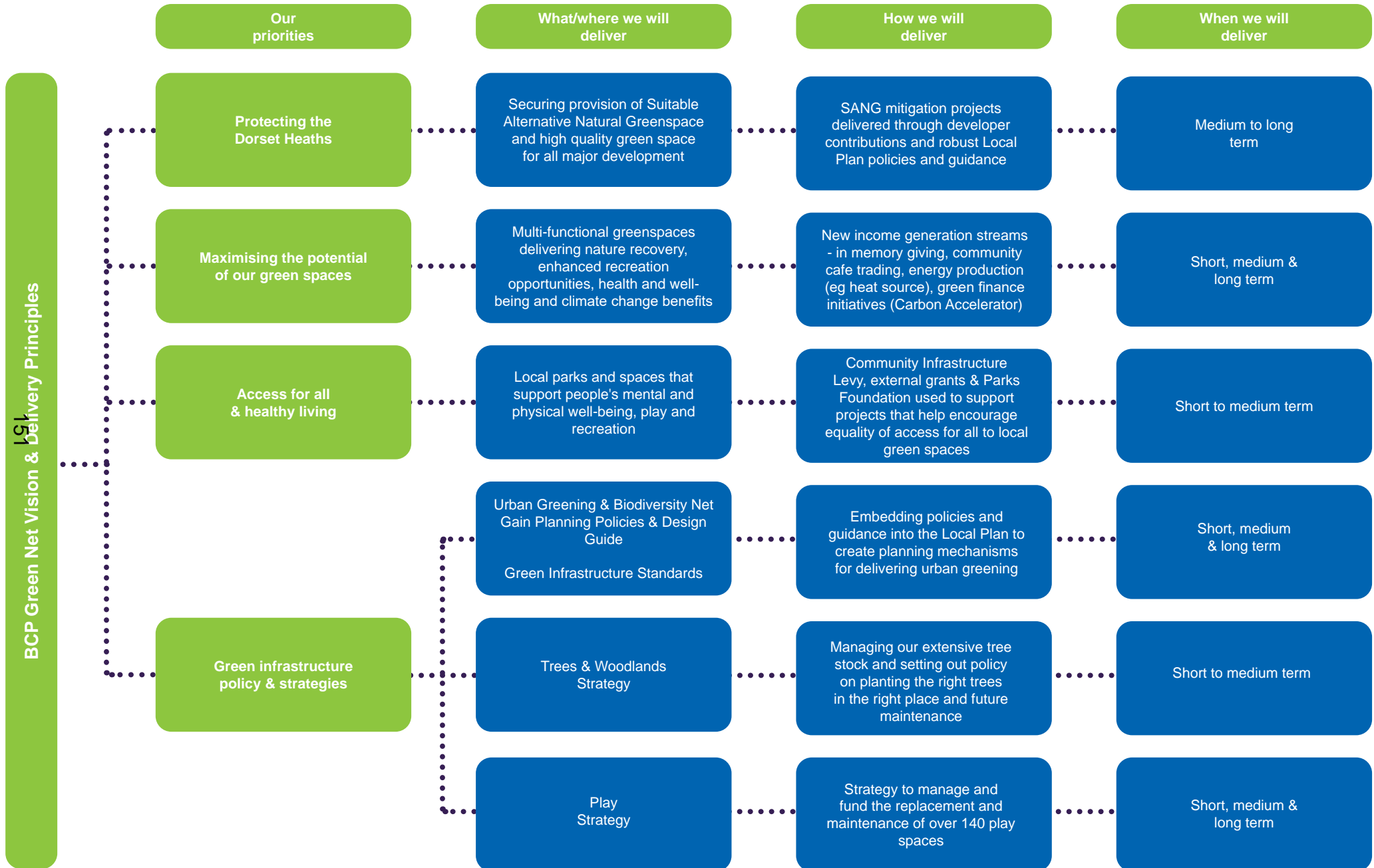
Our ambition is to create a multi-functional green infrastructure network for the city region, called the "Green Net". Suggested high level priorities and "bold moves" for creation of the Green Net are set out in the following Strategic Plan and Delivery Framework, which will be taken forward through development of a more detailed Delivery Action Plan.

BCP Green Net Strategic Plan



Green Net Delivery Framework (1/2)





Our challenges

Climate and ecological emergency

In July 2019, BCP Council passed a motion to formally declare a climate and ecological emergency. This motion declares that climate change and biodiversity loss are serious risks to the future of our area; that the council and all its operations will be carbon neutral by 2030; and that BCP Council will work with the wider community towards making the whole conurbation carbon neutral before the UK target of 2050.

The council's Climate and Ecological Emergency Action Plan identifies various projects and actions to help in tackling this emergency.

In addition to being carbon neutral, there is also a vital need to start changing practice, funding and attitudes towards recognising the value of multi-functional green infrastructure in providing nature-based solutions to help us adapt to a changing climate.

Nature recovery action needs to be holistic and targeted across all of the council's green and blue spaces, not just designated sites, alongside influencing private landowners and residents to help make a difference through changing behaviours towards how we manage land, value our landscapes and adopt more sustainable lifestyles.

Tackling health inequalities

In the context of the challenges from health inequalities, investment in the provision of high quality, biodiverse and accessible green and blue infrastructure has never been more vital.

For many communities, the coronavirus pandemic lockdowns have changed their relationship with green spaces, both highlighting their value and introducing more people to their benefits.

In response to these challenges, our towns of tomorrow need to become more liveable and resilient by making them greener and healthier places.

Parks and other accessible green spaces have long contributed to the wellbeing of urban communities. Within the conurbation, the scope for creating new large green spaces is generally limited by existing development. There is also a need to embed green infrastructure into any brownfield regeneration sites and any greenfield urban extensions.

As a result, there is a need to think more imaginatively about how we repurpose and connect our parks and green spaces, and make our built environment and public realm greener, to tackle urban living challenges facing the area.

Value of our green spaces

Parks are the lungs of our towns. They provide space for us to escape, explore, rest, relax and play. They keep us healthy, soften hard urban landscapes, help to clean the air and provide crucial homes for wildlife.

Parks are one of the most well used services the council provides, with usage by approximately 93% of residents at least once in the last year and satisfaction levels in that group at around 85%.

The council allocates £5.4m per annum, or 2.5% of its net annual budget, on green space management, which accounts for around 20% of the land area of the conurbation. Additionally, green space generates approximately £4.5m from rents, concessions, grants and trading, which contributes to the council's medium term financial planning and can be spent on wider service provision.

Conversely, the council spends around 73% of its budget on adult and children's social care services, whilst central government spends 50% of its budget (approx. £395bn) on health and social care. The pressure on these services increases where people become socially isolated and physically inactive.

93% of residents use parks at least once in the last year³



BCP Council allocates £5.4m per annum on green space management³

Green spaces generate c.£4.5m revenue per annum³



Benefits of BCP's parks estimated at £231m per annum (30-40% higher including beaches)⁴

Numerous recent studies have connected access to good quality green space with better outcomes for communities, indicating lower levels of both mental and physical health conditions. Natural England's People and Nature Survey 2020 found that almost nine in 10 adults in England report that being in nature made them very happy.

BCP Council's parks and other public open spaces receive around 9.7 million recreational visits per year from residents. A recent Natural Capital Account has revealed the value of the social and environmental benefits provided by the council's parks to be £231m per annum. In relation to the cost of running the parks, the health and other benefits are a substantial return on investment.

It makes sense to make the best use of our parks as assets to realise their optimum value. In doing so, it is important that we begin to think in a different way – not only about the way in which we place a value on our parks, but also on how we design and manage those spaces to meet community needs.

³ Source: Future Parks Project Report to BCP Council Corporate Management Board, 20th April 2021

⁴ Source: BCP Natural Capital Account, Vivid Economics, 2020

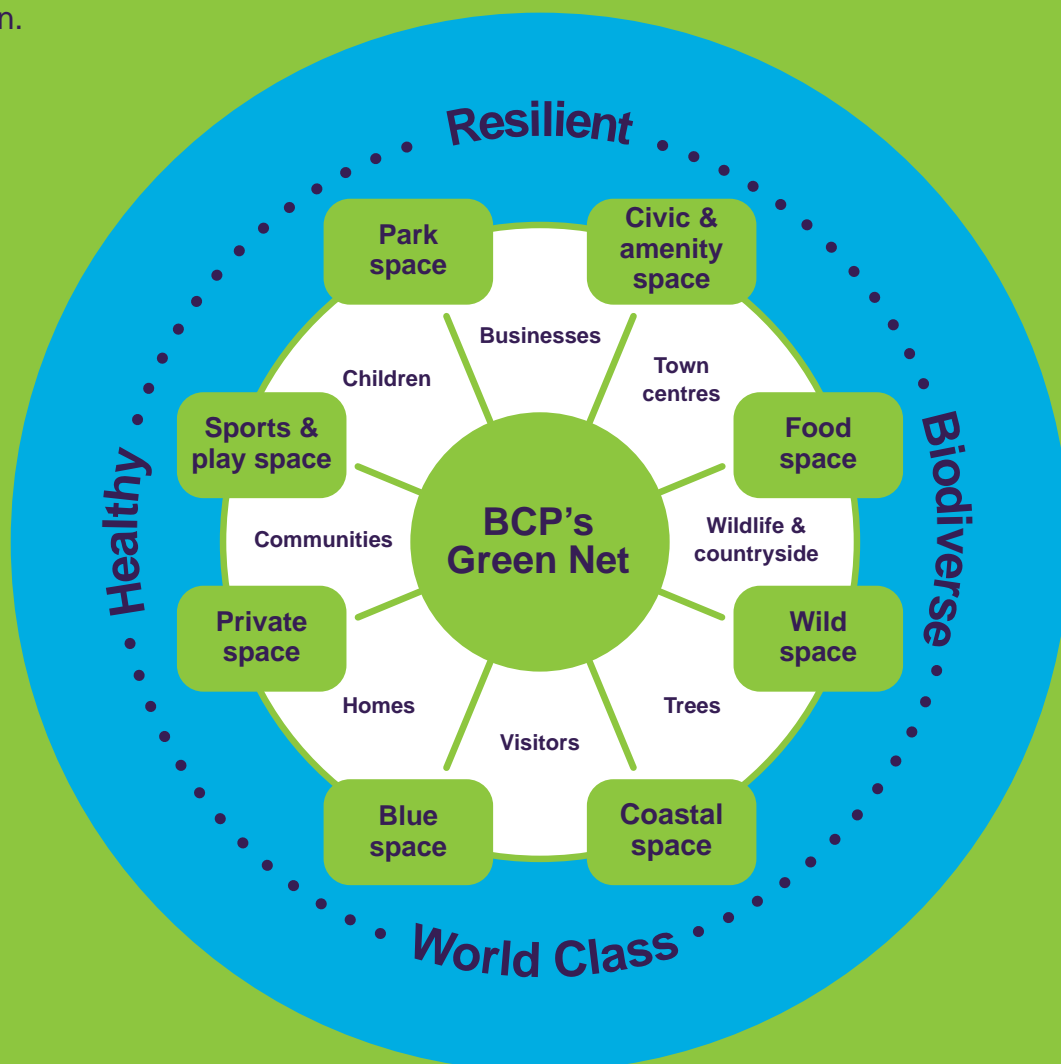
Our vision

There is increasing evidence that high quality and well connected green infrastructure can provide a range of benefits for people, places and nature.

Our ambition is to secure investment in the delivery of a multi-functional green infrastructure network, weaving together and enriching green and blue spaces throughout the city region. We call this the Green Net.

Green Net vision

The Green Net provides a natural health service and life support system for our communities throughout Bournemouth, Christchurch and Poole. Providing the backdrop to peoples' everyday lives, the Green Net reinforces the green image of the city region as a healthy, biodiverse, resilient and world class place to live, work, study, visit and invest in.



Our aspirational vision is supported by four overarching, long-term strategic goals.

Goal 1. Encourage healthy living and well-being

This goal is about building happy, connected and healthy communities, and supporting active lifestyles and well-being, across the city region through investment in green infrastructure to address health inequalities in line with our Health and Well-Being Strategy.

We want to inspire more people, from all backgrounds, ages and abilities, to engage with nature and spend more time in green and blue spaces in their everyday lives for recreation, exercise, social interaction, experiencing and caring for nature, community food-growing and gardening. This goal is also about adopting nature-based solutions for improving local air quality in line with our Clean Air Strategy, and reducing noise pollution.

‘Everyday engagement with nature for everyone’

Goal 2. Strengthen resilience to climate change

This goal will support delivery of the council’s pledges within the Climate and Ecological Emergency Action Plan by strengthening resilience to climate change through natural solutions.

It is about keeping the conurbation cool, its air clean and protecting water quality and areas vulnerable to flooding. The goal also includes mitigating climate change through natural approaches to carbon storage and sequestration, and supporting low carbon travel.

‘Natural solutions for a changing climate’





Goal 3. Support nature recovery and biodiversity

This goal is about supporting nature recovery and biodiversity to tackle the ecological emergency, by creating space for nature through targeted habitat restoration, creation and expansion to strengthen ecological connectivity and improve species recovery. Informing and supporting private landowners through best practice is also a key aim of this goal.

‘Better, more and connected habitats for wildlife’

Goal 4. Support economic recovery, prosperity and placemaking

Investment in green infrastructure has a fundamental role to play in delivering the council's vision for the future.

The Green Net can underpin the Big Plan's ambitious projects for helping the city region bounce back bigger, bolder and better from the pandemic. High quality parks, green spaces and public realm are critical to the area's iconic cityscape and seafront, and shaping the rejuvenation of Poole town centre. Embedding green infrastructure into new development and transport infrastructure can also support the council's ambitions.

‘Investing in our natural capital for a greener economy’

Our evidence

The green infrastructure strategy

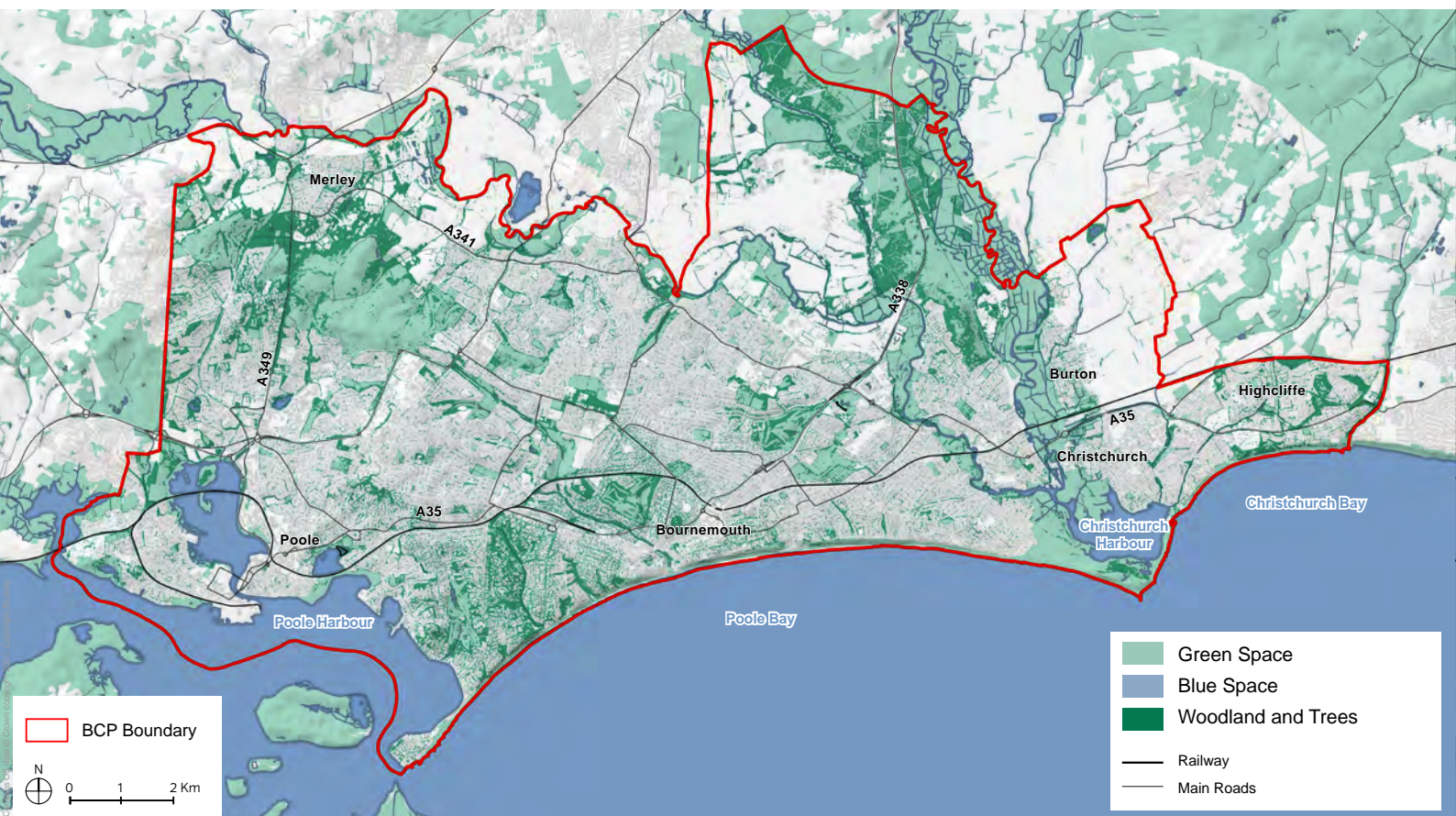
The strategy will help to shape the council's strategic future direction for parks and greenspace management. It will also inform the council's approach to the provision of green infrastructure through land use planning. The main technical document sets out the green infrastructure evidence base to inform the new Local Plan for Bournemouth, Christchurch and Poole.

The technical document includes detailed information about the area's existing green infrastructure and natural capital assets, and the value and benefits that these provide. It also identifies opportunities and priority areas for action, and outlines a high level delivery framework for green infrastructure investment.

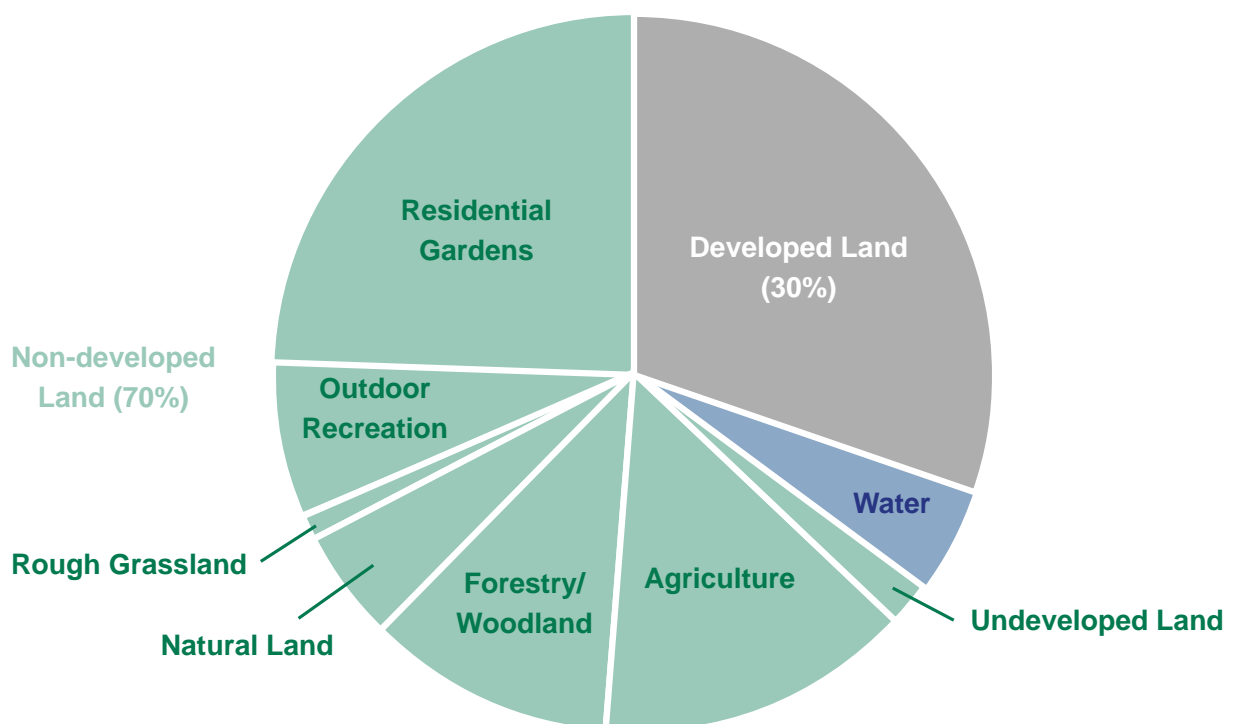
The technical document includes the following supporting evidence:

- Green infrastructure benefits (Appendix 1).
- Green infrastructure case studies (Appendix 2).
- Green infrastructure policy context (Appendix 3).
- Place context and key issues (Appendix 4).
- Green infrastructure network (Appendix 5).
- Green infrastructure zone opportunities (Appendix 6).
- Green infrastructure standards (Appendix 7).
- GIS datasets (Appendix 8).
- Natural capital assessment (Appendix 9).
- Parks and green spaces survey (Appendix 10).
- Green infrastructure projects (Appendix 11).

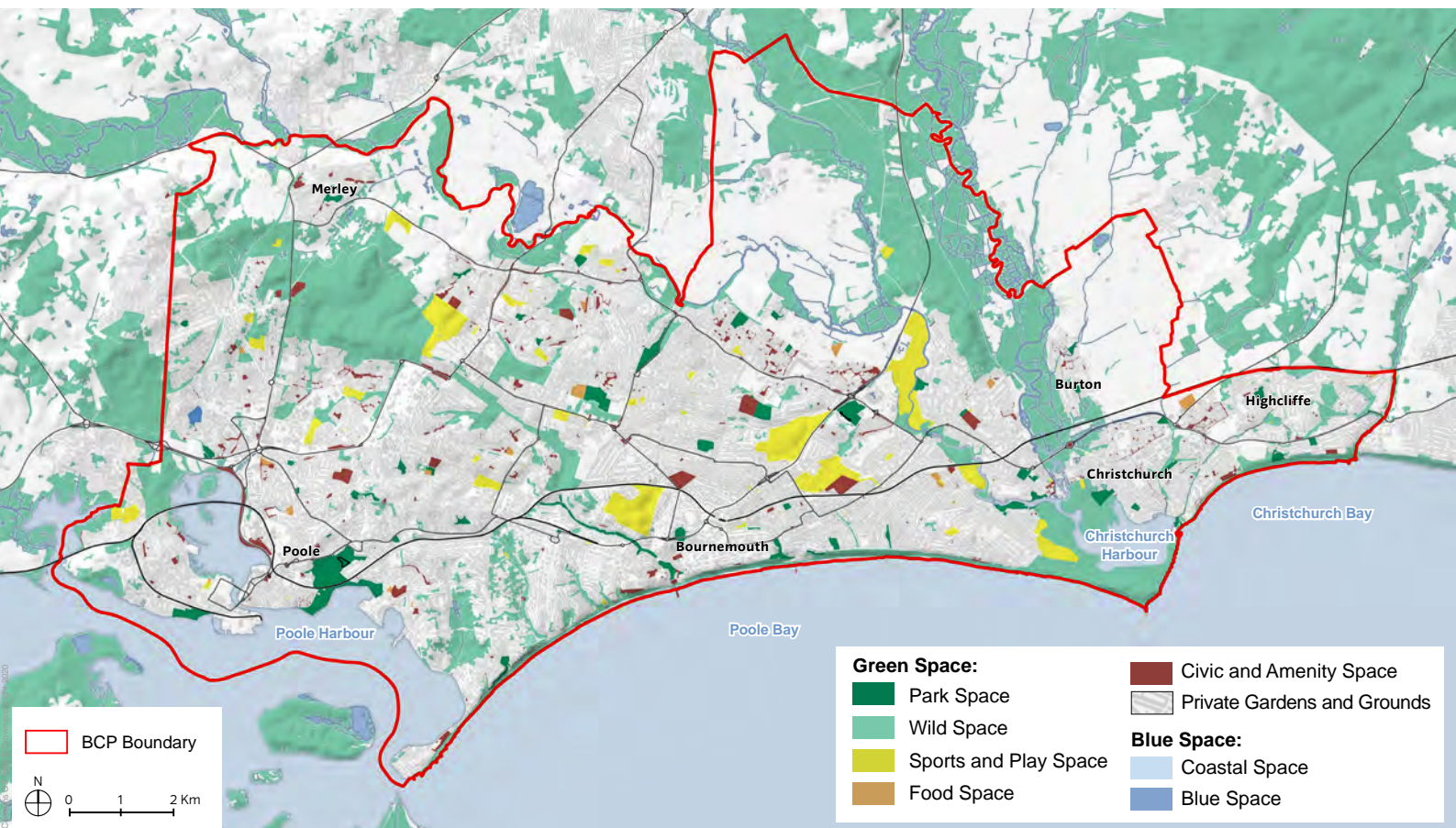
Analysis of this evidence has informed the goals, principles and high level priorities for delivery of the Green Infrastructure strategy.



The city region has an extensive network of green space (non-developed land both publicly accessible and non-accessible) interspersed throughout the urban area, the wider countryside and along the coast in the BCP area. Blue space is also a major component of the Green Net, dominated by the coastal waters and harbours. Together, these green and blue spaces form the backbone of the area's Green Net.



BCP's green and blue space types



Much of the area's green space is publicly accessible, owned and managed by the council and charitable organisations for public benefit. Many of these public open spaces are multi-functional and have overlapping typologies – such as park space that can include sports and play space, and coastal or blue spaces that are also wild spaces. Private gardens and grounds can also help make neighbourhoods more resilient to climate change, contribute to biodiversity and provide health and well-being benefits.

Bournemouth, Christchurch and Poole has **40 miles** of coastline including **15 Blue Flag** and **14 Seaside Award** beaches

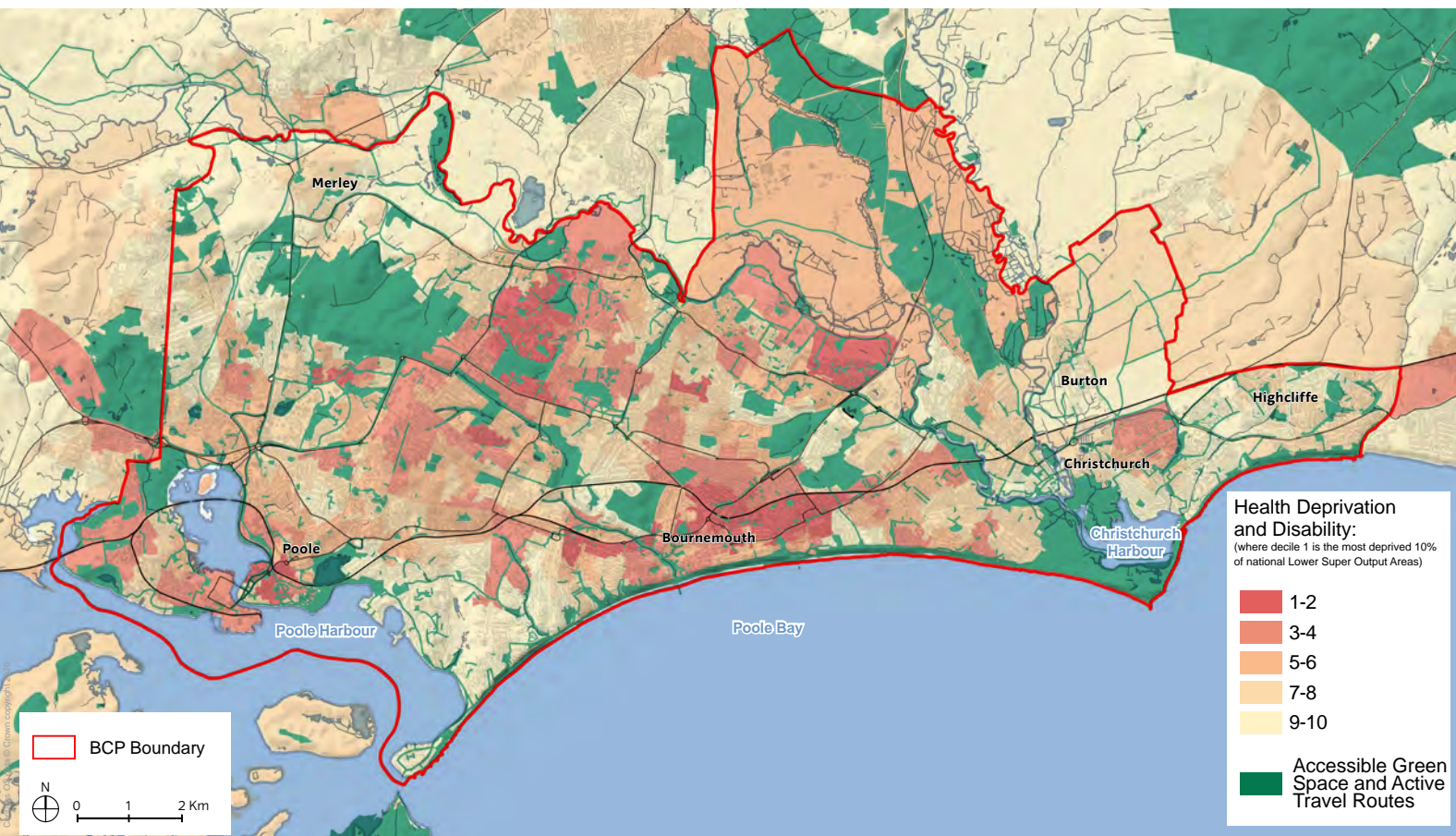


BCP Council manages **c.2,500ha** of green space. **23** of its **parks and green spaces** have been awarded **Green Flag** status and it maintains **129 playgrounds**

Around **20%** of the BCP area is designated for its **nature conservation value**



Accessible green space and health deprivation



Cycle routes and public rights of way often follow green corridors connecting to the extensive network of accessible green spaces. However, communities in the most deprived areas may experience more limited opportunities for accessing nature due to deficiencies in provision of accessible green space. Investment and planning is needed to improve green connections between accessible green space in these areas.



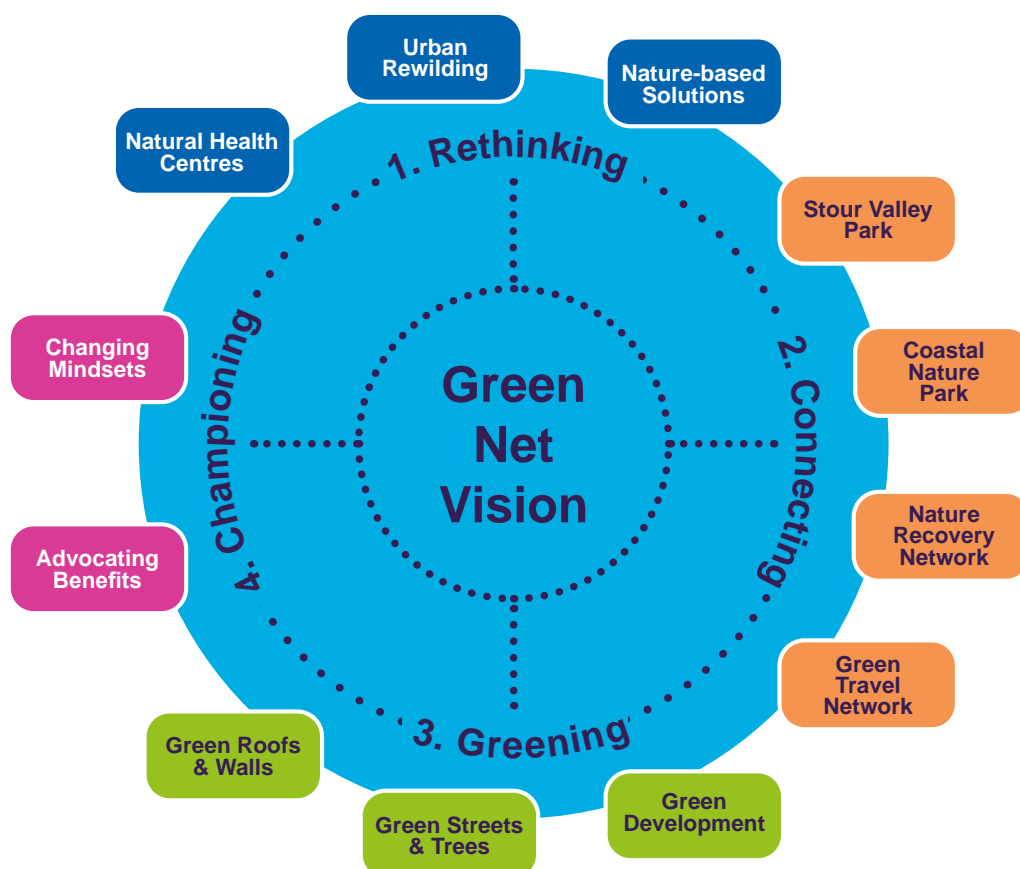
Our principles

By promoting opportunities for more people to access nature, enhancing biodiversity and putting high quality green infrastructure at the heart of place-making, the strategy aims to underpin the sustainable development and growth of the city region for current and future generations.

We have identified four key principles for guiding how we will deliver green infrastructure benefits for people, places and nature in the BCP area, and help address climate, ecological and health challenges.

Our green infrastructure delivery principles:

1. **Rethinking the future of parks and green spaces** - increasing the functionality of spaces as as natural health centres and green living rooms, rewilding urban green spaces and promoting nature-based solutions to help adapt to a changing climate
2. **Connecting the Green Net** - strengthening nature recovery and green travel networks, and creating two new landscape-scale countryside and coastal parks
3. **Greening the urban environment** - incorporating green roofs/walls, greener streets/public realm and celebrating trees, and embedding green infrastructure into new housing and regeneration areas
4. **Championing green infrastructure** - advocating green infrastructure benefits and changing mindsets for a greener future



Principle 1 – Rethinking the future of parks and green spaces

Just as other forms of infrastructure need to be regularly upgraded, extended or modified, the functions of parks and green spaces (and the network as a whole) need to be reconsidered to ensure that they are fit for purpose and meet future community need.

In the face of contemporary and future urban living challenges, there is a clear need to consider rethinking the primary purpose of some parks and green spaces to become more multi-functional green infrastructure assets – such as increasing community access to public golf courses and school playing fields, and re-wilding amenity spaces.

Building on the legacy of the area's enlightened founders and benefactors, rethinking parks and green spaces as multi-functional green infrastructure assets can help address contemporary and future urban living challenges.

What changes to green spaces would people like to see?

The 2021 Rethinking the Future of Parks & Green Spaces Survey told us that some of our key spaces, such as Poole Park, Queens Park, Harbourside Park, the Stour Valley and Kings park could be improved by

- Reducing the impact of traffic and vehicles
- Rewilding through allowing more areas of meadow, creating more wild space and protecting existing wildlife
- Improve public access and facilities, such as play spaces, toilets and lighting and specific interventions such as the Poole Park railway

Dogs, seating, cafes and maintenance were also other common themes mentioned across all green spaces.

What benefits would people like to see more of?

The 2021 Rethinking the Future of Parks and Green Spaces Survey told us that rewilding (80%) was the most popular benefit of green spaces that people from across most equalities groups would like to see more of.

Key opportunities for rethinking the future of our parks and green spaces include:

- 1a. Increasing the functionality of green spaces as natural health centres and green living rooms to provide increased opportunities for improving people's well-being.
- 1b. Targeted rewilding of urban green spaces to increase biodiversity and bring people closer to nature.
- 1c. Reinforcing green spaces as green sponges and as air conditioning for the city region to help adapt to a changing climate.

See **Section 4.2** of the main technical document for further details.

Principle 2 – Connecting the Green Net

Strengthening the connectivity of people, places and nature across the city region and beyond through expansion of green space at a landscape-scale is a key priority for the Green Net vision. There is potential to develop strategic green corridor initiatives with partners across the south east of Dorset to help reinforce links within the BCP conurbation and connecting it regionally.



Public support for connecting the Green Net

The 2021 Rethinking the Future of Parks and Green Spaces Survey told us that connecting spaces for nature and green travel were important to many people:

- 92% agreed that to combat nature loss, we need to connect spaces and manage them for nature
- 86% agreed that more clean, green, connected spaces will encourage more people to walk and cycle around the conurbation
- 79% agreed that we should link the Green Net to bigger spaces outside the BCP area
- 74% agreed that the council should acquire land on the edge of the BCP area to create green corridors to bigger spaces

Key opportunities for connecting the Green Net include:

- 2a. Supporting multi-functional strategic green corridors
- 2b. Advancing the ongoing development of the regionally significant Stour Valley Park
- 2c. Developing a local nature recovery network to enhance wildlife habitats and help achieve wider environmental goals, such as carbon sequestration to mitigate climate change
- 2d. Enhancing a green travel network that builds on the work of the Transforming Cities Fund and the new cycleways delivered by this project

See **Section 4.3** of the main technical document for further details.

Principle 3 – Greening the urban environment

Greening streets, civic and amenity spaces and buildings – within residential areas, town centres and the seafront for example – is an integral part of the Green Net.

There are considerable place-making benefits of incorporating green engineering solutions infrastructure into buildings, streets and civic spaces. For example, promoting a strong sense of place and green image for the conurbation can help attract and retain inward investment, and strengthening the area's status as a key tourist destination.

As the potential for creating new large areas of green space are limited, the greening of buildings and the public realm provides a way of bringing people in urban areas closer to nature.

The continued provision of Suitable Alternative Natural Greenspace is important for mitigating the impacts of increased recreation from residential development on the designated wildlife habitats of the Dorset Heathlands.

What benefits would people like to see more of?

The 2021 Rethinking the Future of Parks and Green Spaces Survey told us that greening streets (74%) was the second most popular benefit that people from across most equalities groups would like to see more of in the BCP area.



Key opportunities for greening the urban environment include:

- 3a. Embedding urban greening and statutory biodiversity net gain into local plan policy
- 3b. Developing an urban greening and biodiversity net gain design guide
- 3c. Developing a trees and woodland strategy
- 3d. Encouraging home owners to create wildlife-friendly homes and gardens

See **Section 4.4** of the main technical document for further details.

Principle 4 – Championing green infrastructure

Given the multi-functional nature of green infrastructure, there is a need to promote and champion new ways of inter-disciplinary working across the local nature, health and enterprise sectors. This is vital if the beneficial outcomes of adopting an integrated green infrastructure approach are to be fully optimised.



Key opportunities for championing green infrastructure include:

- 4a. Nominating senior leadership and councillors to be advocates for green infrastructure
- 4b. Strengthening green infrastructure partnership working
- 4c. Mainstreaming green infrastructure goals
- 4d. Celebrating green infrastructure added value
- 4e. Changing mindsets for a greener future

See **Section 4.5** of the main technical document for further details.



Delivering our vision

The strategy provides a framework for the council, landowners businesses, investors, communities and residents to work together in delivering the shared vision for the BCP Green Net. It heralds a new way of more integrated partnership working to deliver investment in green infrastructure that will help keep our city region healthy, resilient, green and world class.

Although the strategy will need to be flexible and evolve as things change over time, we have identified some immediate priorities for action. Above all, any actions undertaken by delivery partners should contribute to a high-quality, well-connected and multi-functional green infrastructure network that optimises benefits for people, place and nature.

The delivery principles and key opportunities outlined in the strategy provide an important starting point towards achieving our goals. While these include areas where commitments may already be in place, further specific actions will also need to be developed to take forward the strategy.

Developing a Green Infrastructure Delivery Action Plan

The council will work with our partners to develop an investment programme for the phased delivery of green infrastructure to support future sustainable growth.

It is envisaged that the Delivery Action Plan would include consideration of strategic green infrastructure initiatives identified in the strategy, and also place-specific projects shaped through ongoing engagement with local communities and partners.

With appropriate funding, these projects can offer considerable potential to strengthen our Green Net where delivered in line with the principles highlighted in the Green Infrastructure strategy.

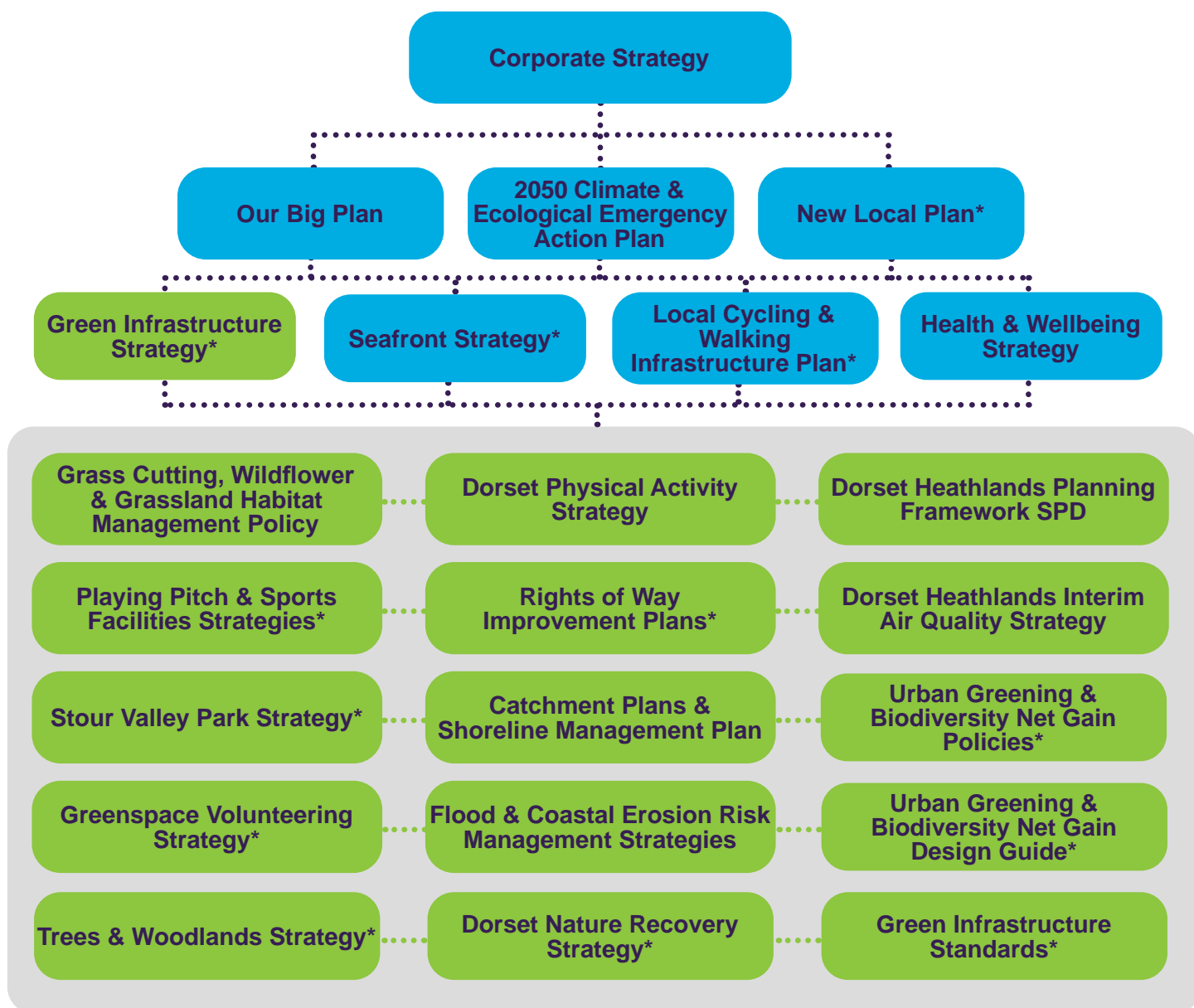
Importantly, the strategy will inform and support the new Local Plan in providing a framework of policies and site allocations for guiding development to 2038 to meet identified needs for new homes, jobs and other supporting services and infrastructure within the BCP area.

In doing so, it will help the Local Plan to ensure that development of the area can be achieved in a sustainable way that maintains and improves the health and well-being of local people; while carefully balancing the need for new homes, employment opportunities and other supporting development with the protection of our important heathland, harbour and coastal habitats, green spaces and unique heritage assets.

The green infrastructure strategy will also inform and support development of the forthcoming Local Nature Recovery Strategy, which is a requirement of the 2021 Environment Act.

Appendix

Strategy hierarchy



* To be adopted

Links

[Corporate Strategy](#)
[Health and Wellbeing Strategy](#)
[Our Big Plan](#)



E. environment@bcpcouncil.gov.uk

Environment
BCP Council
Bourne Avenue
Bournemouth
BH2 6DY

Published May 2022

bcpcouncil.gov.uk     

Strategy prepared by www.cbastudios.com



Equality Impact Assessment: Conversation Screening Tool

What is being reviewed?	BCP Green Infrastructure (GI) Strategy
What changes are being made?	Recommendation to Cabinet to approve the Strategy
Service Unit:	Environment
Participants in the conversation:	Martin Whitchurch – Strategic Lead Green space and Conservation Janna Bloice – FPA Project manager
Conversation date/s:	On-going alongside Strategy development as part of Future Parks project from April 2021. Screening tool commenced August 2022.
Do you know your current or potential client base? Who are the key stakeholders?	Yes – the GI Strategy relates to everyone in BCP and our visitors. Providing high quality parks and green spaces are the focus, but it relates to all green and blue spaces, BCP-owned or otherwise, along with streets, public realm and private areas, such as industrial estates or school grounds.
Do different groups have different needs or experiences?	<p>Yes, there will be a range of needs and experiences of Green Infrastructure, some people will be really engaged and involved in their local green spaces, others will not pay them any attention at all.</p> <p>The purpose of the GI Strategy is to ensure our assets are providing the best possible function for everyone, whether they make use of it or not. For example, ensuring our green spaces, streets and urban areas have sufficient tree cover to keep us cool and absorb storm water will positively affect everyone.</p> <p>The 4 Goals of the strategy are:</p> <p>Goal 1. Encourage healthy living and well-being This goal is about building happy, connected and healthy communities, and supporting active lifestyles and well-being, across the city region through investment in green infrastructure to address health inequalities in line with our Health and Well-Being Strategy. We want to inspire more people, from all backgrounds, ages and abilities, to engage with nature and spend more time in green and blue spaces in their everyday lives for recreation, exercise, social interaction, experiencing and caring for nature, community food-growing and gardening. This goal is also about adopting nature-based solutions for improving local air quality in line with our Clean Air Strategy, and reducing noise pollution</p> <p>Goal 2. Strengthen resilience to climate change This goal will support delivery of the council's pledges within the Climate and Ecological Emergency Action Plan</p>

	<p>by strengthening resilience to climate change through natural solutions.</p> <p>It is about keeping the conurbation cool, its air clean and protecting water quality and areas vulnerable to flooding. The goal also includes mitigating climate change through natural approaches to carbon storage and sequestration and supporting low carbon travel.</p> <p>Goal 3. Support nature recovery and biodiversity This goal is about supporting nature recovery and biodiversity to tackle the ecological emergency, by creating space for nature through targeted habitat restoration, creation and expansion to strengthen ecological connectivity and improve species recovery. Informing and supporting private landowners through best practice is also a key aim of this goal.</p> <p>Goal 4. Support economic recovery, prosperity and placemaking Investment in green infrastructure has a fundamental role to play in delivering the council's vision for the future.</p> <p>The Green Net can underpin the Big Plan's ambitious projects for helping the city region bounce back bigger, bolder, and better from the pandemic. High quality parks, green spaces and public realm are critical to the area's iconic cityscape and seafront and shaping the rejuvenation of Poole town centre. Embedding green infrastructure into new development and transport infrastructure can also support the council's ambitions</p> <p>Therefore, the GI Strategy applies to all protected groups: age (young/old), disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, gender, sexual orientation, members of the armed forces community and any other factors/groups e.g. socioeconomic status, carers, human rights.</p>
Will this change affect any service users?	Not specifically.
What are the benefits or positive impacts of the change on current or potential users?	As described in the goals above, the benefits will be for everyone in an improved environment, with climate change being mitigated, opportunities for nature and people's health and well-being improved.
What are the negative impacts of the change on current or potential users?	None identified.
Will the change affect employees?	Positively as BCP should be a better place to work.

Will the change affect the wider community?	Yes, as described above
What mitigating actions are planned or already in place for those negatively affected by this change?	None identified from the Strategy itself. Actual interventions will be site specific improvements based on local consultation, views and opinions.
Summary of Equality Implications:	The GI Strategy is a positive piece of work that should improve the quality of our spaces for all users, and indirectly for non-users. It is therefore not felt to contain any significant negative equality implications. However, future work should ensure that as elements of the Strategy are delivered, they consider individual impacts and return to further EIA assessments.

Form Version 1.2

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Rethinking the future of parks and green spaces

Report July 2021

Insight Team
BCP Council

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Introduction

BCP Council is working towards a Green Infrastructure Strategy. We're looking at the way we use and design our green infrastructure in the future and this will all come together under a Green Infrastructure Strategy.

Green infrastructure is the term used to describe a range of green spaces and natural assets both with and without public access, in urban areas and the wider countryside. These can include parks, playing fields, other areas of open space, woodland, beaches, allotments, private gardens, sustainable drainage features, green roofs and walls, street trees, and "blue infrastructure" such as rivers, streams, ponds and canals.

To help in the development of the strategy, a survey was carried out to find out what it is that residents value most about green space and what changes they would like to see in the future.

The survey was made available on the council's 'Have Your Say' engagement platform alongside an ideas board. The survey was open for a month, from 18 May to 18 June 2021 and received 803 responses. The ideas board remains open and at the end of July had received 152 ideas, 73 comments and 493 likes.

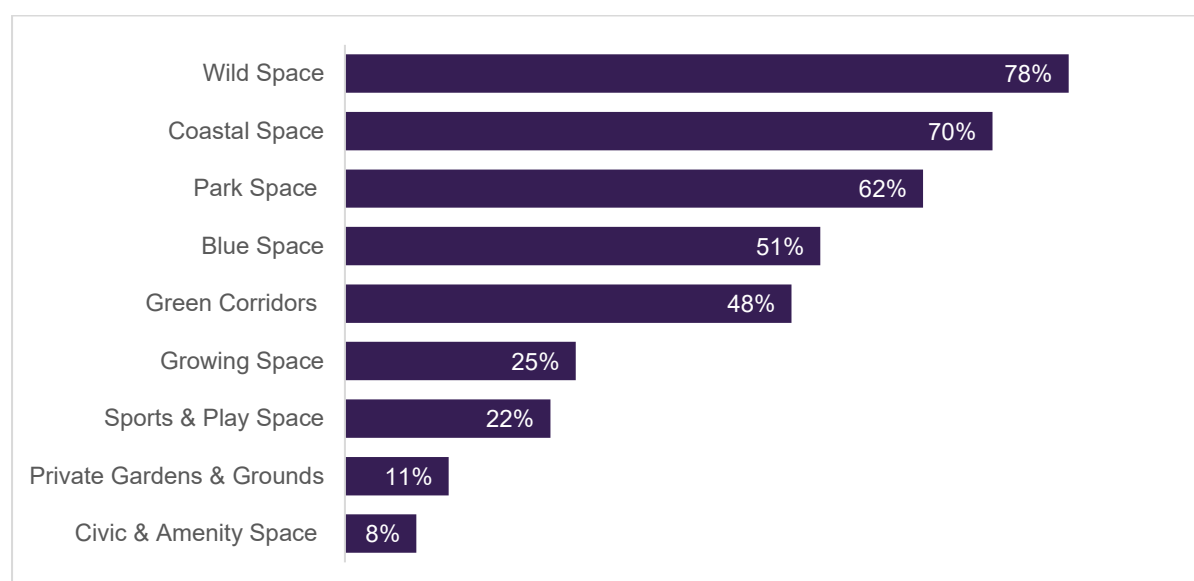
What types of green space do you value most?

Respondents were presented with a list of different types of green spaces and were asked to choose up to four that they value the most. The list (with descriptions) was:

- Park Space - urban public parks and gardens, providing landscaped green spaces for informal recreation
- Wild Space - natural and semi-natural green spaces and wildlife corridors
- Coastal Space - coastal areas including beaches, bays and harbours
- Blue Space - rivers, lakes and ponds
- Sports & Play Space - green spaces providing outdoor facilities for formal sports and play
- Growing Space - allotments and other green spaces for growing local food in urban areas
- Civic & Amenity Space - urban public spaces such as public squares, grounds of public buildings, cemeteries
- Private Gardens & Grounds - green spaces with no public access, such as domestic gardens or private sports clubs
- Green Corridors – corridors connecting places where people live, work, learn and play to nature and green space throughout Bournemouth, Christchurch and Poole, and beyond

Wild space, coastal space and park space were the three most popular choices.

Figure 1: What types of green space do you value most?



Base: 803 respondents

Wild space was the most popular choice across all age groups. For those aged under 25, blue space was in equal first place, while for those aged 55-64 coastal space was in equal first place.

Civic and Amenity space was the least popular choice for most age groups. For those aged under 25 and those who preferred not to state their age private gardens and grounds were the least popular choice.

Wild space was the most popular choice for both females and males, as well as for those who prefer not to state their gender. The order of preference is much the same for both females and males. Females are more likely than males to value growing space and sports and play space while males are more likely to value park space and civic and amenity space (though the latter is still their least valued option)

Park space was the most popular choice for people with a disability or health problem that limits their activities a lot (77%) and wild space was their second most common choice (71%). This group was much less likely to choose blue space, coastal space and sports and play space than other groups, but slightly more likely to value growing space and civic / amenity space. There was little difference between those whose activities are limited a little and those with no limiting health conditions.

Respondents who describe themselves as heterosexual are almost twice as likely to value sports and play space than those of other sexualities (25% and 13% respectively) and were also more likely to value coastal spaces (72% and 54% respectively).

A greater proportion of people with no religion preferred wild space (83%) compared to those of Christian belief or other religions. While coastal space (67%) and park space (56%) were still the second and third most valued spaces for those with no

religion, their preference for these spaces was less strong than Christians and people of other religions.

For those of Christian faith, the preference for the top three most valued spaces were similar; coastal space (74%), wild space (73%) and park space (71%) were preferred by a large majority and the preference for park space in particular is much higher than overall.

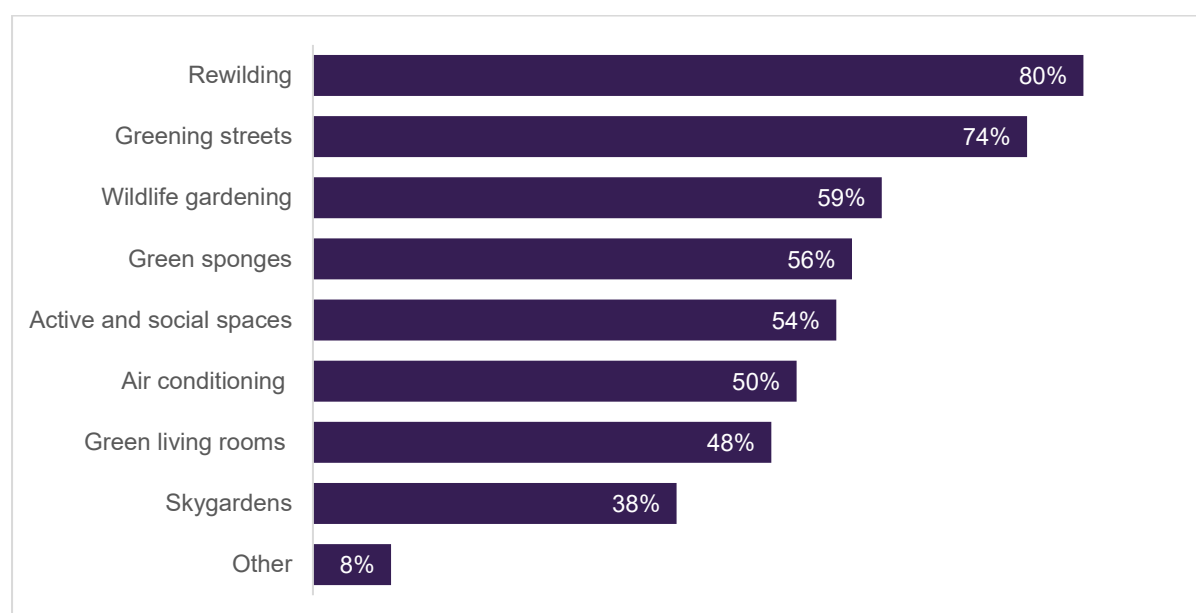
There were no substantial differences by ethnic group.

Benefits of green spaces

Respondents were next asked to select from a list which benefits of green spaces they would like to see more of. Respondents were able to choose as many as they liked. The list, including descriptions was:

- Active and social spaces (Natural Health Centres) – providing spaces for being active and healthy (e.g. yoga, gym classes), spaces to be social and meet friends and to grow healthy food
- Green living rooms – vibrant spaces for outdoor performances/classrooms and community cafés
- Green sponges – using greenspace to absorb water and prevent flooding
- Air conditioning – using greenspace for keeping the conurbation cool and the air clean
- Rewilding – transforming nature-poor spaces by allowing or creating wildflower-rich meadows, wetlands or planting trees
- Wildlife gardening – encouraging home owners, landlords and developers to create wildlife-friendly gardens, and creating exemplars in public spaces
- Greening streets – making our streets greener, safer and more user-friendly for people and wildlife
- Skygardens – creating publicly accessible green roofs/roof gardens in densely developed areas

Figure 2: What benefits of green spaces would you like to see more of?



Base: 803 respondents

There were two benefits of green spaces that stand out as being the most popular choices; rewilding was the most common choice (80%) with greening streets in second place (74%).

Rewilding was the top choice across all equalities groups, with the exception of those aged 35-44 for whom greening streets was the top choice (79%) with rewilding in second place (76%).

The least popular choice overall was Skygardens (38%). Again, this was the case across most equalities groups with a few exceptions. Younger people were more likely to choose Skygardens, with 70% of those aged under 25 and 51% of those aged 25-34 saying that they wanted to see more of these.

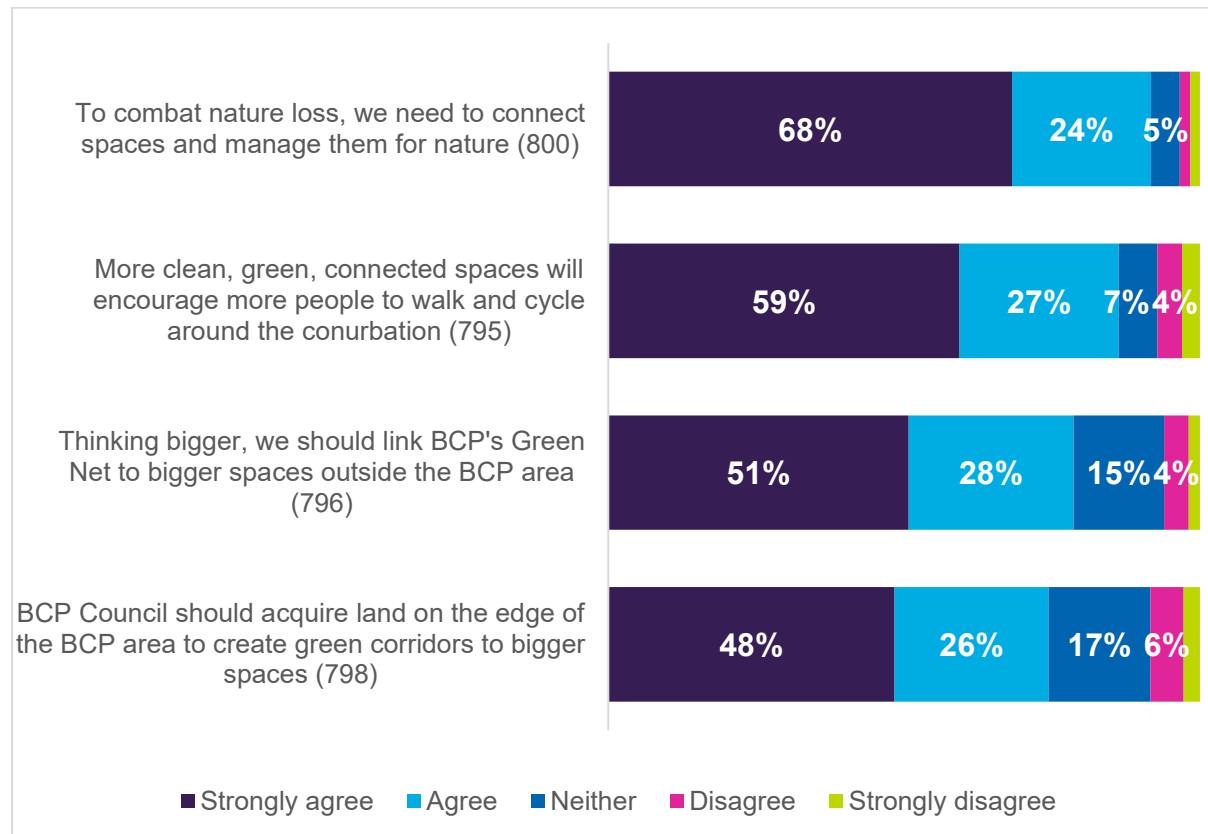
For people who are limited a little by a disability or health condition green living rooms was the least common choice (34%) though Skygardens were no more popular with this group than others (35%).

Skygardens were also more popular with LGBTQ respondents, with 67% saying that they would like to see more of them. For this group, active and social spaces was the least popular choice (50%) though this is not significantly different to the overall response for this type of space (54%).

Aspirations

Respondents were next asked to what extent they agree or disagree with statements about our aspirations for a network of green spaces (the Green Net) in the BCP area. There was a good level of agreement with all of the statements and all had less than 10% disagreement.

Figure 3: To what extent do you agree or disagree with the following:



Bases as labelled

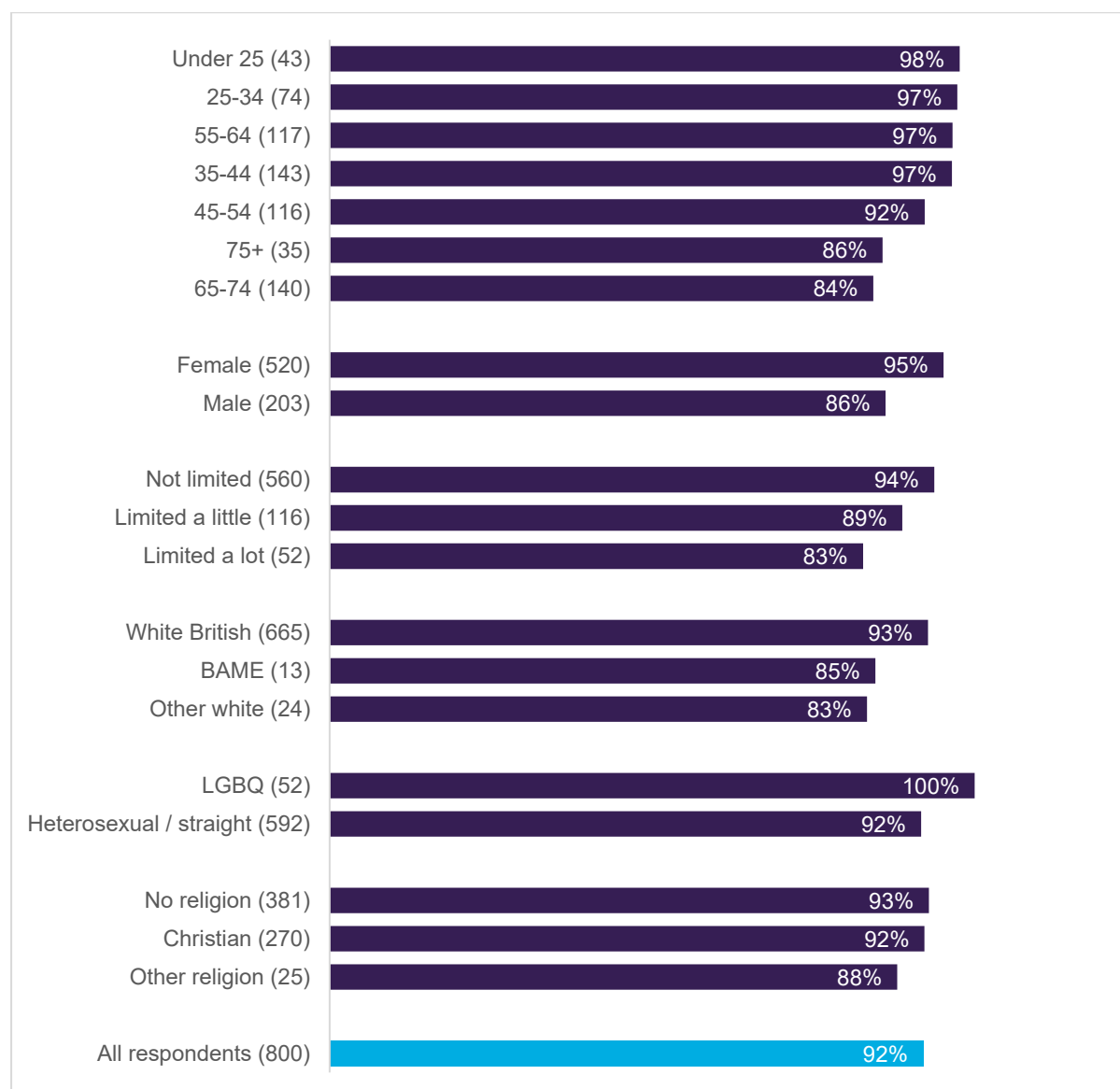
Respondents were more likely to agree with the first two statements about connecting spaces for nature and for greener travel. Although agreement was still high with the second two statements about connecting to bigger spaces outside of BCP, more respondents gave a neutral response so overall agreement was lower.

Connecting spaces for nature

More than 9 in 10 (92%) respondents agreed that to combat nature loss, we need to connect spaces and manage them for nature. One in twenty respondents (5%) gave a neutral response and 4% disagreed.

Older respondents (those aged over 65) are less likely to agree and more likely to disagree or be undecided. Younger age groups (under 45) are most likely to agree overall while those aged 45-54 are more likely to agree strongly though overall agreement from this group is average.

Figure 4: To combat nature loss, we need to connect spaces and manage them for nature (% agree)



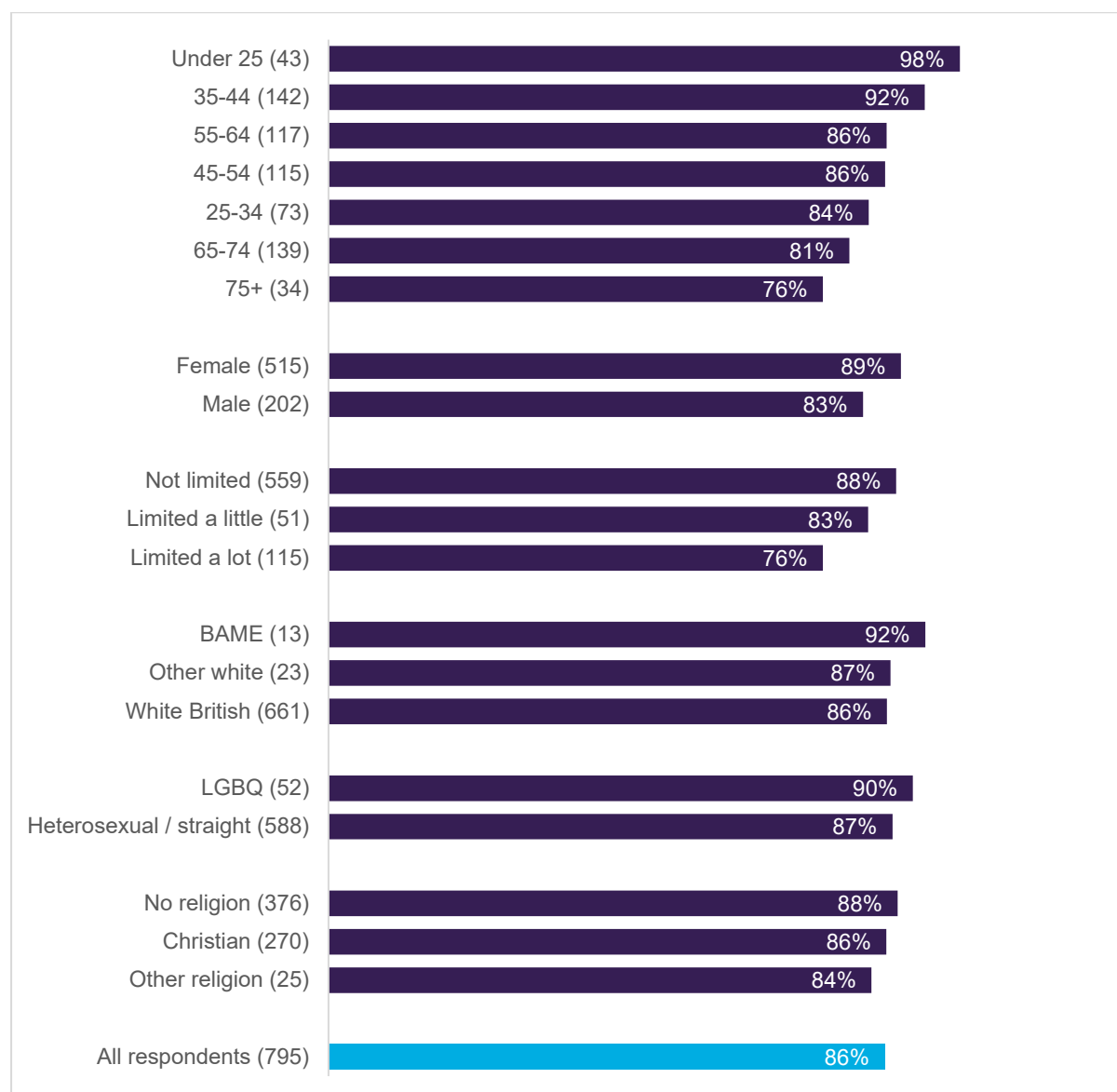
Bases as labelled

Male respondents, those limited a lot by disability, respondents from BAME or other white ethnic backgrounds and other religions are less likely to agree with this statement.

Connecting spaces for green travel

Overall, 86% of respondents agreed that more clean, green, connected spaces will encourage more people to walk and cycle around the conurbation. Seven percent gave a neutral view and a further 7% disagreed.

Figure 5: More clean, green, connected spaces will encourage more people to walk and cycle around the conurbation (% agree)



Bases as labelled

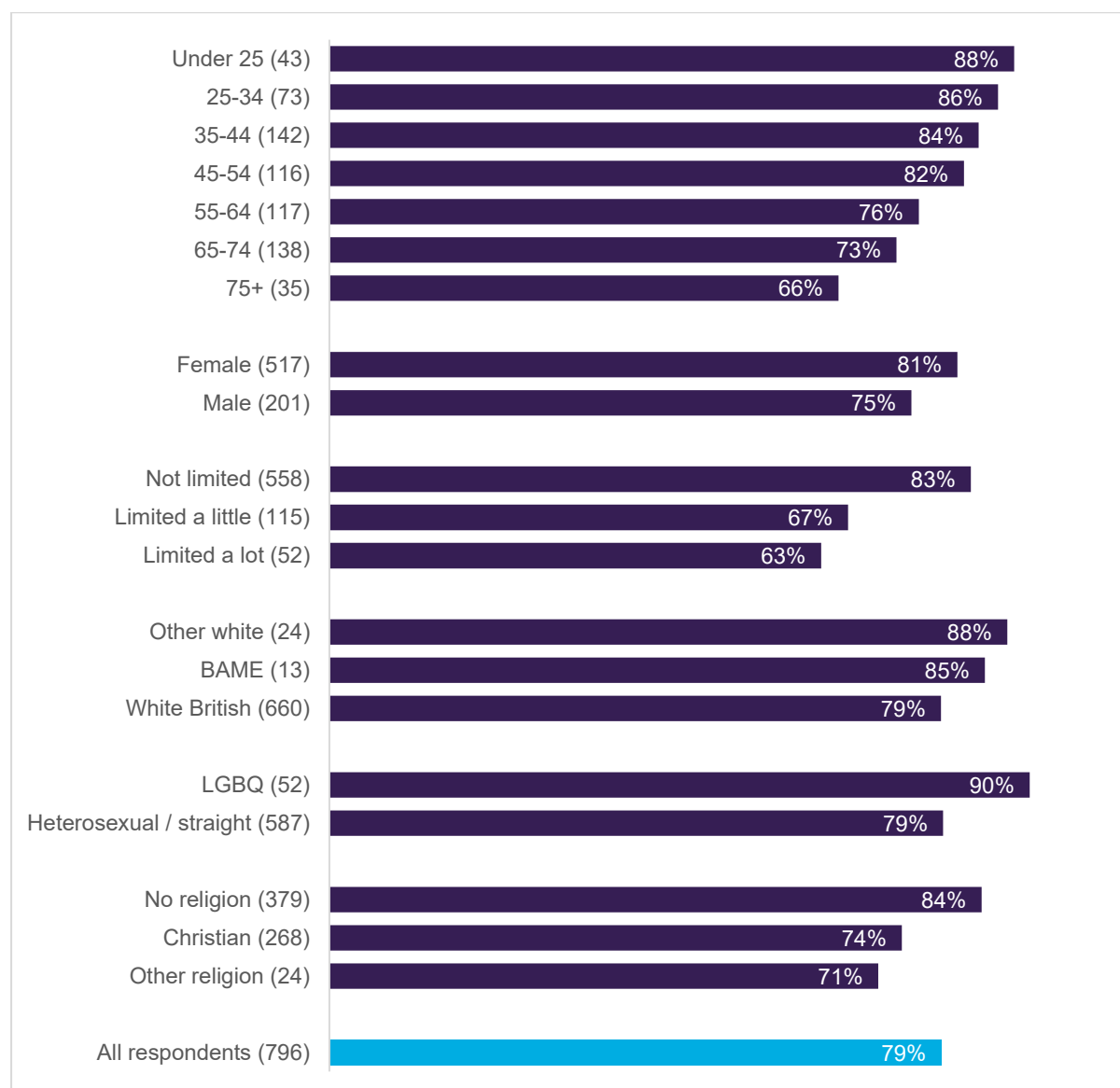
Those aged under 25 and those aged 35-44 were more likely to agree with this statement while those aged over 65 were less likely to agree. Respondents aged 65-74 were more likely to disagree while those age 75+ were more likely to have a neutral view.

Respondents who are limited a lot by disability are less likely to agree; this group were twice as likely to disagree (14%) compared to the overall level of disagreement.

Linking to bigger spaces outside the BCP Area

Four out of five respondents (79%) agreed that, thinking bigger, we should link BCP's Green Net to bigger spaces outside the BCP area. Fifteen percent of respondents gave a neutral response and 6% disagreed.

Figure 6: Thinking bigger, we should link BCP's Green Net to bigger spaces outside the BCP area (% agree)



Bases as labelled

The level of agreement decreases with age from 88% of those aged under 25 to 66% of those aged 75+. Only those aged 75+ were significantly more likely to disagree with 20% of the oldest age group opposed to this ambition.

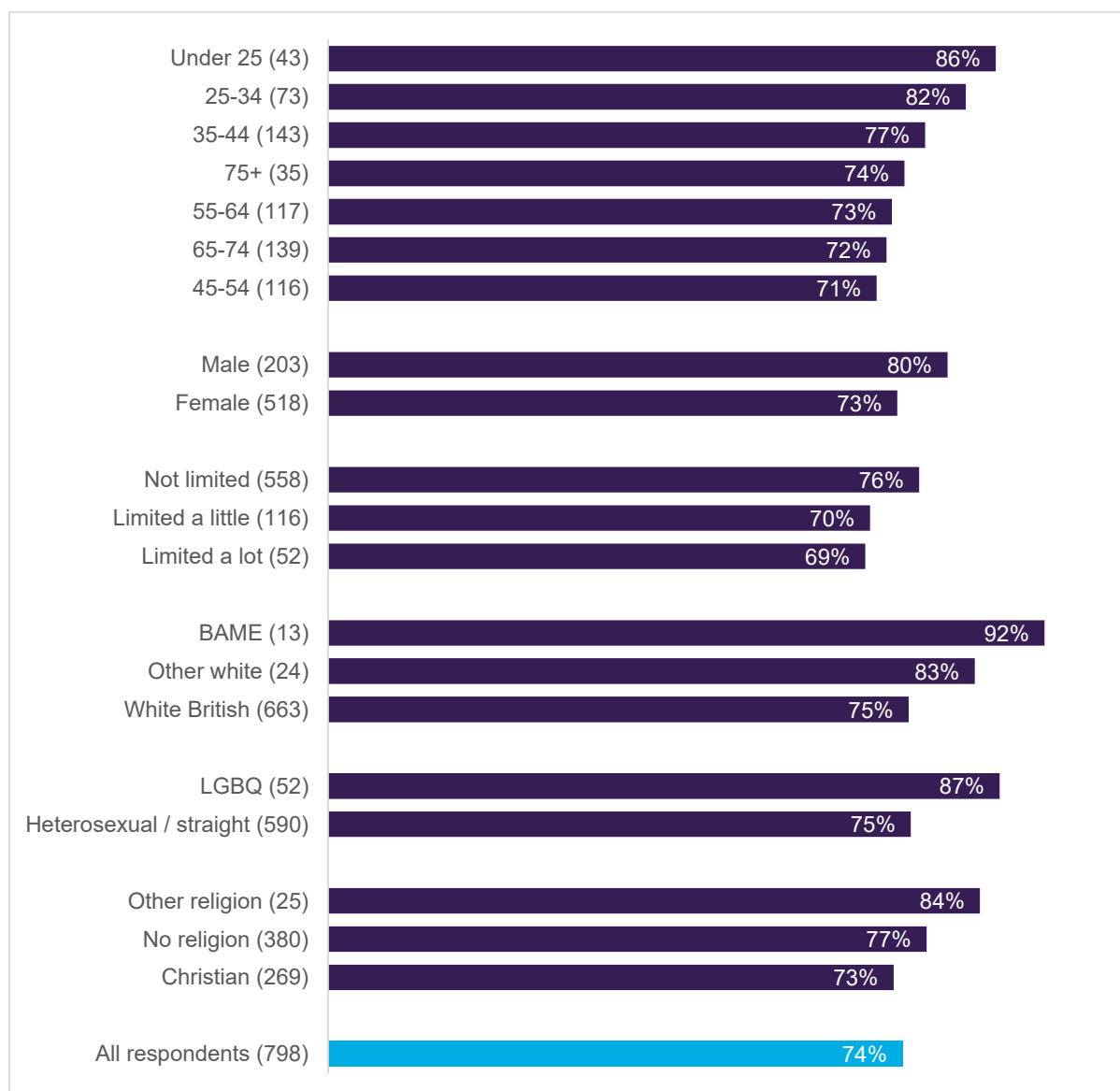
Male respondents are less likely to agree than females. Respondents limited by disability to any extent were less likely to agree than those who are not limited. Around a quarter of those limited by disability gave neutral responses and around one in ten disagreed.

Respondents from a BAME (85%) or other white (88%) ethnic background were more likely than white British respondents to agree and those with no religion (84%) were more likely to agree than Christians (74%) or other religions (71%). Respondents who are lesbian, gay, bisexual or other sexuality are more likely (90%) to agree than heterosexual respondents (79%).

Acquiring land to create green corridors

Around three quarters of respondents (74%) agreed that BCP Council should acquire land on the edge of the BCP area to create green corridors to bigger spaces. Around one in ten disagreed (9%) and 17% gave a neutral response.

Figure 7: BCP Council should acquire land on the edge of the BCP area to create green corridors to bigger spaces



Bases as labelled

Respondents from younger age groups were considerably more supportive of this idea than other age groups; 86% of under 25s and 82% of those aged 25-34 agreed with this statement.

Male respondents (80%), respondents from BAME (92%) and other white ethnic backgrounds (83%), those of other religions (84%) and respondents who are lesbian, gay, bisexual or other sexuality (87%) are also considerably more supportive of this idea.

Respondents who are limited by disability either a little (70%) or a lot (69%) were less supportive than those with no such limitations (76%)

What would you change?

Respondents were finally asked if they could change one open space in the BCP area, which would it be and what would they change? With so many spaces within the BCP area, some formal parks and some less formal pockets of green space, it is impossible to list all of those mentioned and it is recommended that all of the comments listed in Appendix A are read in full. However, some spaces stood out as having more responses than others.

The most commonly mentioned space was Poole Park (55 times) and more than half of these mentioned traffic and vehicles (32 times). The remaining responses were varied and included play equipment, rewilding, flooding, parking, the miniature train and the lake.

“Poole park. Please stop through traffic at all times. I was knocked off my bike last week due to an impatient driver.”

“Stop cars driving through Poole Park (as done previously in Meyrick Park and Kings Park). Why would you allow drivers to use our lovely park simply to avoid the main road?! Genuinely bewildered by this situation.”

“Poole Park: remove through traffic and create protected cycle routes to it. Bring back the train. Group activities for adults and teenagers like yoga.”

“Poole Park should be traffic free. Allowing cars to use it as short cut is completely contrary to any sort of green agenda. I can't see how BCP can create a green infrastructure plan without including this.”

“I would stop through traffic in Poole Park. I would redesign the park to move the car parks to the entrances with access for blue badge holders only. The new road surface and lower speed bumps have increased the speed of traffic and it is now not a pleasant place to walk and definitely not safe to cycle in the road with children which makes it difficult to get to with children. Poole park could be a beautiful green space but it currently feels like a high traffic area. I'd put in a cycle lane to get people safely through the park and re surface the current shared use path by the railway line (moving the broken sports equipment). I'd add a water/splash area for children, a mini cycle bumps area for children and plant more trees by the seldown entrance. Perhaps add a maze. But mostly, I'd stop through traffic which totally ruins it for people.”

Kings Park was the next most commonly mentioned (26 times). Many of the responses mention rewilding, wildflowers, wildlife etc. Others would like to see more / better play equipment, exercise equipment, better lighting and more formal planting.

“Kings park, it’s such a great space but could be utilised so much more by adding a pond, attracting wildlife, landscaped garden to sit in, exercise equipment.”

“Kings Park - the playground near Kings Park Nursery /Avonwood School. I would love the area next to the playground to have some adventurous play area of a more natural look.”

“Littledown park and Kings Park are bland and lacking beauty. They need rewilding alongside flowers, woodland pathways and updated playgrounds. Make them a stunning feature of the town.”

Queens Park is next with 17 mentions; all but three of these want to close the park to golfers and open it up for everyone to enjoy. The remaining three comments all seek better public access and facilities alongside golf or do not specifically mention removing golf.

“Queens Park golf course - cease using it for golf and instead let it revert to a more natural state. A large proportion of the planted, non-native pines should be removed to allow the original heathland habitats to re-establish. There is plenty of space to create non-accessible wildlife sanctuary areas and to have grazing animals whilst, at the same time creating a network of walking routes and spaces for informal recreation.”

“I would close the golf course in Queen's Park and open the Park up, with wild spaces, paths and link it to King's Park.”

“Get rid of golf in Queens Park. It was much better used by more people during lockdown when there was no golf and people felt safe to use it without flying golf balls.”

“Queens Park golf course has been decimated over the years, illegal felling of many trees, scouring of wild areas, destruction of the pond/boating lake, removal of fish and habitat for newts, sticklebacks etc.. I realise it is mainly for golf, but the two seemed to work alongside when I first came to Bournemouth. It would be great to see this back.”

Harbourside (Baiter and Whitecliff) also had 17 mentions. There was not a clear theme to the responses. Some mentioned the paths through the park, particularly in relation to separating cyclists and pedestrians. Some mentioned the need for more planting, particularly to encourage wildlife while others mentioned facilities, events and activities to attract visitors.

“Community cafe at Whitecliff/Baiter providing a community hub for activities - sports, arts, outdoor cinema, bike hire. With wildlife areas and history signage linked to play. It should be a hive of activities, it's very bland at the moment.”

“Baiter/Whitecliff Park could be so much better. There is one path along the edge which crowds everyone walking/cycling into one area. There are football pitches, but then a lot of the area is just open grass and could be used for plants, wildlife, other sporting activities etc. The area has amazing views over the harbour and has so much potential for having a permanent restaurant or café areas at either end of the parks with outside seating instead of poor quality mobile food vans.”

“Baiter/Whitecliff - provide better permanent catering facilities, improve cycle lanes & footpaths, better lighting (solar), develop the pond/lake at Baiter to attract more wildlife, increase car parking and make more affordable.”

The Stour Valley was mentioned 14 times, sometimes in relation to the existing park and some relating to other areas along the Stour that could be connected up. Most of the comments (10) asked for improved public access through the Stour Valley while the other four sought reduced access to provide greater protection for wildlife.

“...park or walking path all the way from Christchurch harbour along the river i.e. public access from the BMX track to iford bridge to under the a338 and all the way to Wimborne”

“I would widen the wild space on either side of the Stour Valley by removing all golf courses that are adjacent to it, stop RDAA from stopping public access to large sections and make the entire BCP section of the Stour Valley a public accessible nature reserve.”

“Stour Valley - I would restrict access to one side of the river only at any one time, so that one river bank is always able to be wildlife-friendly.”

Finally Cranleigh Park was mentioned 13 times – all of these wanted to see improvements to the play equipment which is considered to be tired and not safe for younger children.

“I live close to Cranleigh playpark. This is the local park for Stourfield Infants and Juniors schools which are 4 form entry and the footfall in the park is very large. I would love to see this area rejuvenated to encourage children, families and the community to be active and social together. Improvements would have a positive effect on children's physical activity levels and encourage them to look after an area that they are proud of.”

“Cranleigh park requires a lot of improvement please. There is often glass and dog mess. It is used by hundreds of children after school and it isn't a friendly park for all ages. The park needs better equipment for children to climb and places to do role play like a wooden boat for example. This park is very behind compared to other parks like Seafield Park. 100's of children would get so much use and joy out of a better park at this location. It's great for them to let off steam after school with their friends. Thank you.”

By far the most common theme running across all areas is the desire for more natural areas. There were 34 comments that mentioned wildlife, 32 mentioned wildflowers, 25 mentioned rewilding, 12 mentioned nature and 8 mentioned wild areas. These comments related to all kinds of spaces, from roadsides to formal parks and often were mentioned alongside other improvements.

“We need more wild spaces urgently, this is utterly critical for our health and future. So I'd say much more wildflowers in parks and as much as possible to encourage insects and wildlife”

“Horseshoe Common. Make it a wildflower area and plant more trees. Make it safer for the public, especially at night.”

“Christchurch recreation ground. It's all grass and a few planters. Let's get wildflowers growing and more trees planted”

“All verges by roads should be more wild with wild flowers and grass growing long.”

“Poole Park or Whitecliff park- they are both so big they could easily have far more trees & wild flower areas & still leave plenty of grassy areas for picnics & playing.”

“Wasteland opposite Portman Hotel on Ashley road, Boscombe. Turn into grass, nature area with benches, nature trails.”

“The space where the Poole power station was. I would re wild it and grow an edible forest.”

“Rewild the park and ride car park at Creekmoor”

Not everyone is in favour of rewilding everywhere, citing the need for areas for informal games and picnics plus the difficulty dog owners have in cleaning up after their dogs in long grass.

“The recreational areas in Merley. These were lovely open spaces where the grass was cut regularly. People able to walk their dogs without the worry of tics, somewhere for us to kick a ball with our young grandchildren. The residents in our close would have an afternoon get together on the green some weekends. But now the grass is uncut and unkempt and in effect out of bounds to the

residents! By all means leave some verges and grass areas uncut but use some discretion, don't take away our open spaces.”

“A small group of us & our dogs got together yesterday early evening at Dorchester Gardens, Oakdale, Poole (it is an urban park for public amenity and recreation use & not a nature reserve!) as it was Alfie (the Boxer) 2nd birthday... Unfortunately it is now increasingly difficult to throw a ball or find and pick it or your dog's poo or use the urban park! as an urban park! as the grass in the URBAN PARK! (Look up the definition it is not a nature reserve!) is now higher than some of the dogs! It's not useable for kids or others for amenity and increasingly not safe due to all the debris, trip hazards, mess & holes hidden by the grass etc.”

Other common themes include dogs, play areas, seating, cafés, traffic (though this mostly relates to Poole Park), paths and maintenance.

Comments can be read in full in the Appendix.

Appendix A: Open responses

All grass verges. Planting wildflowers or leaving them to grow would be an easy natural way to boost pollinators and looks pretty
Remove the car park at Bournemouth Undercliff and stop cars from driving on to the seafront
Traffic should be removed from Poole Park encouraging more wildlife to & people of all ages to enjoy the peace & quiet & safety that a local park should provide.
Haskells Rec. I would change it to a more user friendly space by having areas for a community garden, have local schools, preschools, childminders etc use it for outdoor learning. This could happen at a lot of local green areas. The best thing the council could do is ensure that the area is well policed and maintained. All the wooden play structures put in at haskells rotted and then got vandalised.
Branksome Recreation Ground - improve the paths to stop the flooding year round.
I would make Poole Park more wildlife friendly, stop pesticides , increase meadows and native tree planting. I would also make all verges wildlife friendly verges and hedges
I would protect Highmoor Farm and the surrounding heathland at all costs. Although not open to the public the farm is an oasis for wildlife and a welcome refuge amongst the concrete university campus.
Lower gardens - I would create a parcour / skate park for teenagers to use, or put it somewhere near the town centre of Poole or Bournemouth (baiter / goods yard, meyrick park, winter gardens)
Kings Park- add more natural spaces, wilder areas, outdoor venues for local community business
Druitt Gardens, better management and more wildflower planting. Proper copping of trees to let the ground flower more
Stop allowing house building in people's gardens
Fampoux gardens, Firbank road, a nice little bit of green space, seems so boring, needs flowers and made into somewhere to enjoy sitting
The underpass near Poole needs to be brightened up!!!

Queens Park. Please rewild it. Make it a proper park without risking get hit by a golfball. There are plenty of places to play golf within BCP (just look at google maps) It lost its original layout with the Wessex Way so no need to keep it for historical reasons. Not enough people play to justify taking up so much public space that is so intensively managed, very old fashioned!

Shelley Park seems to be unloved and not used as effectively as it could be. On the outskirts of Boscombe but headed down to the beach. It would be nice to have some Art event or local community event in the park. Could be linked to the surgery and the theatre at Shelley Manor.

Stop car traffic through Poole park

I'm worried about the number of ageing trees in Bournemouth Gardens and I would like to know more about how these are managed and losses are planned and mitigated.

Local children park of Lingdale road as it's been neglected and bring it into more eco friendly place for local to play but also learn about nature and interactive

I live in Branksome Park which is full of traffic and the associated noise. Everywhere here the car is king. Pedestrians need to be king and lots of traffic calming measures are needed to make walking and cycling a much more enjoyable experience. Although there are a great many trees in Branksome Park there is very little open green spaces for people to socialise in.

I think all green spaces are important and need to be valued and cared for. I take the example of the Dingle Chine, close to where I live. It's a small urban woodland in BH4 which is surrounded by flats. Despite it being a home to wildlife, it feels as if it has no value to the local community. It is used as a dump for household waste and is frequented by drug users. Whilst litter-picking I have been continually told by local people to be careful and that they are too afraid to walk through the woodland. We recently hauled approximately thirty bags of rubbish from the undergrowth and there is plenty more still there.

I would like to see this as an a recreational green-space: trees cared for, wildflowers planted, a small children's play area, central area used for activities, rubbish cleared, signs reminding people that this is a home to wildlife and an area where children play, so please keep it clean. Mai Haines has agreed to a cctv camera to cover a parking bay where people are able to fly tip and drugs have been sold. The woodland needs to be reclaimed and the community involved to bring it to life and make people care about it.

Leave it to nature, don't want it spoiled

I think you could do a lot more whitcliff and Poole Park. More activities for wellbeing. Move the cycle path away from the waters adge.so people and dogs walkers can enjoy walking without bikes going so fast and getting moody if a dog or child is in there way. They go way to fast. Having gates at the stairs, to make it safer. Proformces in Poole Park which are council run. Not companies who charge for entrance, and they aren't eleven very good.
The beach walks need more cliff lifts and access for people with lung problems who find it difficult to climb the zigzags
Stour valley proposal...leave it alone please
Footpath alongside Poole bay to have separate foot and cycle paths designated
remove cars and especially through traffic from Poole Park
I would put large planters, including saddle planters on the guard rails, on the central Bournemouth flyover, with plants that would trail down the outside to the Pier Approach area.
Heathland (e.g Upton, Canford Heath) - if reserves, dogs should be required to be kept on leads all year round
MOORE AVENUE PARK. (West Howe) The Moore Avenue Park Community Group have been trying to create a Wildflower / Wildlife Garden on an area within Moore Avenue Park but finding it hard to get help from the BCP parks staff and also needing more volunteers to help on this product.
Poole Park should be traffic free. Allowing cars to use it as short cut is completely contrary to any sort of green agenda. I can't see how BCP can create a green infrastructure plan without including this.
Haskell's recreation ground (as it's closest to my house). Plant saplings of native trees and some fruit trees as well. Increase the wildflower meadow. Poole Park - add a community garden, let an area go wild
Allow responsible dog owners to walk their dogs off lead along the paths of Stanpit Marsh which land I believe was gifted to "The people of Christchurch for their enjoyment". It was not bequeathed to the Countryside Alliance, Nature Conservancy, RSPB or any other so-called nature protectors.
Prioritise cycle routes to both blue and green spaces and have car free areas.
Stour river walk enlarge area for walking by removing fencing of enclosed areas near Redhill and Cherry Tree nursery.

Plant more trees around council-owned housing estates, eg along East Street, Poole. Encourage greater variety of habitat and planting including shrubs and hedges.
Kingland Road, Poole. Pedestrianise between the Lighthouse and Dolphin Centre. Incorporate cafes, grass and seating, play equipment for children, outdoor performance area.
More rewilding at Kings Park
Poole Park, Baiter, Whitecliff Park area.. rewild it as it's become a concrete , barren wasteland
Remove through routes for cars in Poole Park.
Baiter Park install an outdoor swimming pool/lido
River Stour - make it accessible for watersports along the whole river not just Iford and Wimborne
I would stop through traffic in Poole Park which was recently allowed in order to create a bypass for the main road through this public recreational park which is an affront to the community and users of the park
I would stop through traffic in Poole Park. I would redesign the park to move the car parks to the entrances with access for blue badge holders only. The new road surface and lower speed bumps have increased the speed of traffic and it is now not a pleasant place to walk and definitely not safe to cycle in the road with children which makes it difficult to get to with children. poole park could be a beautiful green space but it currently feels like a high traffic area. I'd put in a cycle lane to get people safely through the park and re surface the current shared use path by the railway line (moving the broken sports equipment). I'd add a water/splash area for children, a mini cycle bumps area fir children and plants more trees by the seldown entrance. Perhaps add a maze. But mostly, I'd stop through traffic which totally ruins it for people.
Not a big one, but an open space nevertheless - Boscombe Crescent - the last so-called makeover was rubbish. It needs to be much more plant diverse and visually attractive yet still OK for dogs whose owners can't be bothered to take them anywhere else and take note that people want the shortest route from Aylesbury Road to Iceland.....so put the paths where we want them.
Re-wild either Meyrick, Queens Park golf course plus Highmoor Farm.
I would enlarge the area for the Canford Sang to make it bigger and encompass more of the river

Seafield Gardens - BH6 - is unfortunately ruined by the inordinate number of dogs in the park - some of which are not under control - nor are they kept on leads. It should be mandatory for smaller park to put up clear signs saying that dogs should be on leads ...There have been several incidents lately of innocent walkers being attacked by dogs...

Unfortunately there are unscrupulous dog owners who are irresponsible - and who spoil things for others...

Hence further restrictions required...Large signs saying Keep Dogs under Control and Keep Dogs on Leads...

In addition to dog free sections of beach some green space should be dedicated dog free areas. Strouden Park would be one place where the exclusion of dogs could become a safe space for those afraid of or allergic to dogs and/or those simply fed up with open spaces spoilt by dog excrement

Pedestrian/cycle and green space on central Ashley road

Harbourside Park - The area under the tree line adjacent to the Skate Park is little used as it is boggy but would make an excellent lake along with the wildlife that would bring. The dew pond on Baiter by the Poole Park Lake Sluice channel could be dug deeper and that would encourage wildlife. Trees and butterfly/bird attracting shrubs could be planted all along Baiter - Whitecliff especially alongside the railway line. New trees should be planted to take over when the Old Oak trees in Whitecliff Woods fall with planting alongside the newly created foot path from the Whitecliff Pavilion to the Children's Play Park. The very popular recreational walkway alongside the Parkstone Bay could be lit by solar lighting to encourage evening use. The Harbourside Park area is extremely popular with walkers of all ages but has in the past been totally neglected with little work carried out to enhance the area for users and most of all wildlife.

The roof of the Dolphin Centre has bees, but a rooftop garden for cultivation and enjoyment would bring in commercial foot traffic as well as improve the environmental space.

Fishermans Walk needs to be better managed with the pond to be looked after plus the trees need to be lopped, to let more light in. The bracken needs to be tamed

In places like rivers where there is a lot of wildlife, I would have more areas where dogs are required to be on leads as to not scare the wildlife.

Close keyhole Bridge in Poole Park to traffic. This would enable safer access to pedestrians and cyclists and help prevent the park being used as a cut through.

I would shut Poole Park to through traffic apart from accessing the car parks. I would also maintain the all round traffic free zone on Poole Quay and in the Old Town. I would create more dog free green spaces as they're pretty limited.

Winton Rec - more groups and activities like yoga, toddler groups, performances etc.
I would stop the micro managing of the heathland - cutting down trees and the gimmick of grazing cattle on areas where people walk.
Stop cars taking short cuts through parks. Eg there should be NO through route across Poole park.
<p>Poole Park</p> <p>Stop vehicles driving through the park, only allow vehicles to drive to the park. The roads in the park should not be used as part of the the road network. It seems unfortunate that such a beautiful park is spoilt by vehicles (sometimes speeding) and added pollution from exhaust fumes.</p> <p>Keyhole Bridge</p> <p>Reinstate the closure to vehicles thus ensuring safe access for cyclists, pedestrians wheelchair and mobility scooter users.</p>
Winton rec, put more dog waste bins on park or wardens fining dog owners that allow dogs to use the green space as a toilet, this field is full of dog poo. My 5 year old and friends have all trod in it.
Meyrick Park. Needs a lot of attention and better access for vehicles.
Poole Park. Stop traffic being able to use Poole park as a rat run, a park should not have a constant stream of traffic passing through. Plant more trees in the park. Add cycle paths to and through the park. Improve footpaths in the park, especially around the lake. Add a large fountain to the lake to aerate the lake and for a focal point in what is a rather sterile looking lake. Add more artificial islands to the lake for birds to shelter/nest on.
Can't think of a specific open space but if there are any opportunities to rewild then I think these should be taken
Shore Road to Sandbanks reduce commercial outlets to enable a safe sea swimming area with no jet skis or kite surfers. BAN all disposable bbq's across the whole county.
Not sure off the top of my head
Upton Country Park. Remove the invasive <i>Myriophyllum aquaticum</i> (parrot's feather) from Grove Lake and convert more of the grassland to wildflower meadows.
Stop through traffic in Poole park, close keyhole bridge to cars again. It was so much better when there weren't cars commuting through the park...
Bring the railway back to Poole Park

The old pier approach crazy golf - I would change it to an Art Deco lido with green verges for sunbathing.
No through traffic in Parks. Keep them safe for walkers, cyclists, wildfowl and animals
Winton Recreation Ground. I would add more benches, lighting, a skate park with ramps for the older children and a wider range of food available at the cafe.
The small field at the back of the main field at Verity Park. I could be an area for wildflowers
Meyrick Park by adding picnic or seating areas, make use of the bowling green cafe, improve the pathways and perhaps a natural play area for children and a dog agility area. To connect the walking paths with a better trail way and better lighting.
Kings park, id like it to be a no car area, the only road should be the one that goes to the stadium carpark, roads near parks to be regrassed or roads made into paths similar to those round poole park.
Sea front build a cycle lane so that we cyclists can continue using in the summer months. Or allow cycling along cliff top walks
Using already existing green space and managing it to create wild spaces, a lot of hedgerows and lawns are being mowed they need to be grown creating meadows. Shelly parks bushes were all hacked back this year and now all the lovely bushes bees loved will not grow again. Work with ecologists to create spaces and plant native species
Poole Park - it is really lovely but it is intensively managed - I would love to see more natural processes to encourage more nature, which is already being managed fantastically in the lake and ponds. I don't understand allowing cars back into the full park and think this makes it less attractive. The cafe facilities are good (if a little low quality) but there is a great opportunity to utilise the park more - e.g. farmers/makers/food markets, outdoor events, sports (parkrun etc.). I think allowing a weekly/monthly market would add real buzz and encourage people to walk and cycle to the park
I would prioritise wildlife in the diminishing wild spaces, then children's education & welfare. Dog walkers would be at the bottom of the list
Southbourne Crossroads Carpark, instead of luxury flat development use it for an environmental awareness area, low level indoor or covered areas for educational, leisure and social use mixed with wild gardens to complete beach front visitor attractions. Retaining some parking for this venture and local shops. Use it to naturally link the seafront to the local business as Fisherman's Walk does to Southbourne Grove

Stop through traffic in Poole Park. Shut Keyhole Bridge to motor vehicles. It is a park, not a rat run or cut through. It should not be used as a way of easing congestion on other roads. Make parking for blue badges only and everyone else park in the huge swimming pool car park.
Grass verges at sides of roads - stop mowing them. They're vital corridors for bugs, birds and small mammals. If they're set back from the road, they can definatly be left longer. If they're a viewing hazard as along roadside, then reduced mowing. They're done much too frequently in some places.
take any sports pitches which arnt used that much and turn them back to wild spaces for wildlife -flora and fauna- to revive.
Poole park. It is mown so harshly that in the summer it turns to dust and floods in the winter. I'd like the plants to be allowed to grow & establish themselves (incl the grass) to prevent this soil erosion & allow wildlife to flourish.
I would like to see all public green spaces become more wildlife friendly and any new developments to have to include 'green' benefits to the local area.
Poole bay and beaches are becoming a non wildlife zone. Something to support and encourage marine wildlife would be great including an education programme and availability of marine friendly products e.g sunscreen, cleaning products (beach huts). Is there a way beach hut tenants and beach businesses can support/promote wildlife? Green roofs? They take up so much land there must be something creative we can do?
All green spaces need to be wilder and less antiseptic. Less grass cutting , more dog free spaces and better walking public transport and biking access (not car parks)
Queens Park by getting rid of the golf course and using it as a SANG.
Stanpit recreation ground and the new area by the leisure centre really needs more benches on the side of the footpath. It is very difficult for those with mobility problems to get to the benches via the grass. It would also be helpful very helpful to have toilets in this area .Far more use would be made of this area for those with mobility problems.
promenade - limit scooters, skates etc to early and late hours
Talbot Heath, restore more heathland habitat, better signage to encourage dog walkers to respect the wildlife more.

Slades Farm is currently being left for the grass to grow long. This is a community space that is well used for sports matches, training, recreation and picnics. Allowing grass to grow long is going to compromise the use of the park space - sports teams will go elsewhere as it becomes difficult to train or play matches, people aren't going to want to picnic there so will go elsewhere (meaning less money spent), and people will allow dogs to foul without cleaning up after their pets.
It would be nice if new blocks of flats were made to have a small landscaped area outside at the entrance. I'm sure this would improve the view for the local area as well as being beneficial for residents
whitecliff/baiter add trees & shrubs & wildflowers. Keep some grass for sports but add diversity of plants to encourage wildlife.
I would make Bournemouth Gardens safer as so many unsavoury people on the benches and some areas I won't walk in if on my own. They also congregate around the toilets so people won't use them. It is a shame as such a lovely area and feeling safe is so important.
I would see that SSSI areas are respected by limiting human activity to observation
Upton Park, separate cyclists from walkers with a separate track
Turner's Nursery Poole - reduce public access within the fenced area to be dog free, and provide a wildlife haven.
I think they are mostly fine as they are. One thing which is needed is clear signage to alert cyclists to paths which they cannot use. The 'NO CYCLING' signs are barely visible, so they are using footpaths with impunity. On routes where cyclists share with pedestrians, they need to be much more careful and warn pedestrians when they are coming up behind them.
less mown grass, more wildflower planting
I would plant more trees and wildflowers in King's Park
Southbourne crossroads - turn the Southbourne crossroads car park into an extension of the existing community garden. This garden currently provides a fantastic habitat for wildlife but is very restricted in its size. Increase the size of it and give more of the local community the chance to enjoy it.
Stop building near rivers and flood planes.

Not changing one specific open space, but ensuring that 'green infrastructure' is not seen as 'just green spaces'. Planning decisions need to ensure that within built up areas there are protected pockets of wildlife, and residents are encouraged to provide wildlife-friendly gardens rather than sterile fences and patios. Ban use all 'astroturf' lawns. Educate kids in schools about the politics around soil and pesticides. Keep Bournemouth as the 'forest city by the sea' and stop the whole conurbation being 'paved over'.

Make spaces which are enabled for pedestrians and from scooters and bicycles. Those who use bicycles and scooter must recognise that pedestrians have priority. For example bicycles and scooters along the seafront are a risk to safety.

Redhill Park - stop it being used as an "events " space. These destroy the landscape, unsettle wildlife, increase litter and damage and upset local residents

I would tidy up the area around East Cliff lift that has become a council dumping ground and looks appalling for a world class resort. I would remove all items and store them in hidden area near Cambridge Rd roundabout. Remove fencing. Eventually restore Cliff and lift. Also tidy up area near BIC where RNLI used to be. Park cars next to BIC wall, not blocking the view. Reopen BIC bar terrace which is a superb unused cafe facility. Cream teas with a pier view!

Baiter park: make less open grass and have more nature areas.

Put lights along Baiter Park

Reclaim the Blakehill viewpoint area from the Teenagers who are converting it into a bmx cycle track without due regard to any risk to themselves or others. Also adults use the area to cycle which is designated 'no cycling'. It was predominantly used by locals for walking and dog exercise. Would love to see it revert to this use.

I would like to see existing natural woodland such as Chewton common and surrounding wildlife corridors managed to encourage wildlife such as bat boxes and owl boxes installed, trail creation for humans limited to allow wildlife to be undisturbed.

STROUDEN PARK.

Install footpaths to deter the public from trampling through the undergrowth and destroying habitat. Install more waste bins to deter fly tipping and general rubbish around the park.

Try to encourage home owners to keep their gardens for wildlife.

stop cramming new housing right up to working class areas and leave natural green areas for wildlife and people

IT is a more general request - dog owners can be severely restricted by beach bans and heath bans. This makes the available spaces very much busier for all using them, creating some difficulties for all users. My example would be Talbot Heath and Turbary Common, when restricted, means more dog walkers use Slades Farm. It can be really challenging to walk my dog off lead when there are people using the public spaces for recreation - he ends up messing up exercise classes and picnics etc. It is no longer safe to use Talbot Village as someone is laying poison traps and a friend's dog, died a painful death. I would like to see more thought applied to different user groups so that the needs of all users are enhanced, not only the birds'.

Slades Farm - cut back on mowing grass allowing for wild meadow areas. Reduce sports use of the green space.

I would definitely continue with the community farm plan. We have visited many city farms and our children have loved them, seeing many different farm animals in one location. The animals seem to enjoy having visitors too. There are too many children who have no concept of what a farm is like and all the animals that are connected with farms. It would be an amazing benefit to local families and schools.

Provide communal growing of veg in some of the parks

The old power station site in Hamworthy, already an over developed area locals and visitors alike would benefit if this was a park/ open space/ events area.

Ensbury Park- nature trail

Green spaces should be better maintained, over the last years the maintenance has gone down hill. Bad maintenance means they are not fit for purpose. If they are not fit for purpose they can not be used. If you look at the development at Hunger Hill lots of new shrub beds, But BCP do not maintain the shrubs they do have.

I wish parks in the BCP area would offer plant based courses. There are no adult education courses or courses for kids on how to plant seeds and grow flowers, veg or plants. These are not skills that we all have, and trial and error is ok, but I would like to improve my own garden, and learning how would be great.

All roadsides to be planted with wild flowers. Whenever I see them it makes me smile and know we are helping wildlife. More trees outside schools to absorb the pollution from the heavy traffic eg make East Way treelined with safe cycle lanes.

Community cafe at Whitecliff/Baiter providing a community hub for activities - sports, arts, outdoor cinema, bike hire. With wildlife areas and history signage linked to play. It should be a hive of activities, it's very bland at the moment.

I would love to see more Mediterranean style outdoor cafes. Close more roads for this to happen. I still don't feel confident enough to cycle on the main roads around Bournemouth, it's just too busy with cars who are not paying attention.

Just more green spaces in general to help keep wildlife safe and preserve them as much as possible. Limit roads near popular animal habitats to 20mph and ensure that animals can be kept away from roads (especially near dual carriageways) Keep animals safe and teach the community how to look after the environment. More bins and recycling/ upcycling opportunities. Save our planet by any means necessary
consider if buiding new homes next to the river at merley can be reduced , this space as over used during lockdown and demonstrates the need to keep it open , do we need to build here and at canford areana areas ??
Winton Rec needs more accessibility. Not enough benches and no resting spots for those who want to walk round with health/mobility issues. Only 1 disabled space at the moment.
Canford Heath - ensure all dogs are kept on leads to avoid disturbance to ground nesting birds. There are very few signs and these are ignored by the majority of dog walkers.
Not allowing through traffic in parks.
Bournemouth Lower Gardens (& Poole Park too)... Set aside at least one of the lawns as a wildflower meadow
The grassed area adjacent to the Wessex way flyover in Queens Road. Have a wildflower garden to attract Bees and Butterflies.
More natural spaces like wild flower seedig
Lewesdon park. Plant more oak trees to replace the ones which will die earlier than necessary because of lack of maintenance. Oak trees support the most wildlife of any tree and can be long lived. Old trees are far more beneficial and grow quicker than newly planted trees.
Poole Park is on our doorstep , we use it to enjoy the space and yo have a pleasant walk into town . With the reopening of society it has become horrible, especially after 4pm, packed with tail to tail cars , speeding when they can , to avoid congestion on the main toad . Can we please get our park back ?
Bourne Valley NR. Better manage access. le discourage motorbikes and drones
Just please leave a good mix of formal and informal, with plenty of flat play areas for ball games. Wild flower meadows turn to weed patches very quickly, and stop people playing football and walking dogs. The latter are what the majority of people use green space for that- which isn't necessarily beautiful, but is really really important.

Very difficult to answer as I love all the green spaces around me, and have limited knowledge of others, having only lived here for two years one of which has limited our exploring of the area
The Triangle needs trees and greenery
The towns "High Streets" such as Upper Parkstone or Winton are poor in terms of greenery and dominated by slow moving traffic.
Turn part of Horseshoe common into an open air theatre
Throop, have less cars and bikes
Let nature take control of all BCP Open spaces and stop manicuring them. Encourage dog walkers to take dog pop home in their bags instead of dumping it in our streets, lanes, hedges and spaces.
don't know
Improve path through Branksome Chine some places always wet at present
I would maintain all the tree lined streets and replace trees when they died.. And plant trees in Lansdown.
Baiter park light it for night time promenade use
In general I would stop mowing grass in most green spaces and allow them to rewild, unless the space is used for sport.
St George's playing field Oakdale - an ideal space for a community garden. Could also plant fruit trees in addition to the ornamental trees already institu.
Connect Sandbanks with the rest of the seafront to make it continuous
The grass area outside of the college in North road could easily be sown with wildflower seeds. It would look fantastic, provide a habitat for insects and not cost any to keep cutting it.
stop through traffic in Poole Park
Generally more joined up cycling and walking routes through green corridors across the conurbation
All open space should be made nature friendly to enrich the environment. Wealthy property owners should be encouraged to plant trees on their land which will benefit all. Dave Well Properties come to mind.

Anywhere that would give priority for children over dogs, the whole conurbation is dog dominated

Poole Park/Whitecliff access. I would close Keyhole Bridge permanently to traffic, allowing for greater and safer use by cyclists and pedestrians.

Reduce the size of the Boating Lagoon in Poole Park for more "Play" space, e.g., Fenced Basketball Area, Fenced 7-a-side-football area, and also in preparation for reducing/eliminating the flushing of seawater in the event of Rising Sea Levels through Global Warming.

I would stop cars driving through Poole Park. No problem with people driving to the park if they need to, but using it as a through-route to avoid the civic centre is not acceptable!

The community garden at Southbourne Cross is under threat, as developers want to build over it. BCP must stop this

Baiter/Whitecliff Park could be so much better. There is one path along the edge which crowds everyone walking/cycling into one area. There are football pitches, but then a lot of the area is just open grass and could be used for plants, wildlife, other sporting activities etc.

The area has amazing views over the harbour and has so much potential for having a permanent restaurant or café areas at either end of the parks with outside seating instead of poor quality mobile food vans. For example, look at how South Deep has been so successful by building a small permanent café/restaurant with indoor and outdoor seating providing good quality food and amazing views over the harbour, while being in keeping with the area. It is surprising that the Baiter Harbour Side One Car park hasn't been partially used to build a nice restaurant, it currently seems like such a missed opportunity to provide a high quality attraction to the area that would provide income for the council.

Finally, we should have more benches and picnic areas so that people can actually stop and enjoy our beautiful town.

Re: Talbot Heath Heathland support area (proposed)- APP/21/00098/F | Change of use of agricultural land to provide a 12 hectare Heathland Support Area, in accordance with Policy PP21 of the adopted Poole Local Plan. | Highmoor Farm, Talbot Village, Poole, BH3 7HE

I would suggest that BCp Council adopt/manage this valuable Pastoral environment exactly as it is to maintain the grazing areas for livestock that "manage" the Councils heaths and for locals who need pasture for their horses. This use is invaluable as a resource exactly as it is and should be maintained/enhanced for everyone's benefit as well as the animals - in doing this the remit of the HSA will be achieved. Access for dog walking could be permitted /controlled during critical nesting season times to divert dogs away from the sensitive areas.

Saxon Square in Christchurch could do with a revamp and more greenery

Saffron Way open space, Highcliffe, Dorset Rewilding.
Improve the Stour Valley Way route through BCP so it connects as at moment is disjointed.
Whitecliff - make it a more attractive multi-functional space
I would like the Council to stop building stupid cycleways next to roads and spend time to explore the possibility of finding continuous 'OFF ROAD' routes which will provide PROPER green, open, clean and enjoyable spaces. The current plans are causing massive losses to local businesses and the subsequent build up of traffic is disastrous, ironic even! Unless the Council changes this waste of money and concentrate on providing off road routes that not only make trips shorter, but most importantly cleaner and safer for those able to use them.
Swanmore Gardens. Tennis + other multi-sports areas such as tai chai, petanque
Woods adjoining south side of railway line in Highcliffe. Create better and mud free pathways for all seasons.
I would act to stop the desecration of the Rookery, off Iford Lane, with motorbiking. I would help it to be a lovely and peaceful haven for the local community and for wildlife. I would try to involve teenagers in enjoying and encouraging our green spaces to be wildlife friendly and litter free.
It would be lovely to create a wildlife pond in some of our parks, eg Red Hill park or common or Slade's Farm. They would encourage more flora and fauna and provide a relaxing environment for locals and walkers if there seating round about.
Not sure
Divert traffic away from Lindsay Road and surrounding area. Use islands and traffic calming measures
Highcliffe rec add outside gym equipment and table tennis good for all ages
All the connecting spaces in the centre of Bournemouth - from the train station to the beach and Pier approach and the paths up to West Cliff and East Cliff are ugly concrete wastelands that should be made attractive safe and green by controlling traffic and investing in planting and landscaping, or rewilding.... but they have to be maintained
If possible, more separation of cycles and scooters on promenades from walkers. During past year, without land trains on promenades it is now possible to breathe fresh air rather than disgusting fumes.

I think the high street in Poole should have more Flower Planters/trees running all the way down the middle. Put seats around the trees to free up more space for people to walk.

Hatchpond - I would create a path that goes all the way round so that you can do a circular walk round the reserve.

Waterman's Park and other parks should avoid creating 'grass deserts' and instead look to have a wide range of different areas - trees, semi-wild / wild planting areas, grass areas, water features and so on. More involvement from the local community and volunteers should be encouraged to help create and look after these spaces.

Branksome recreation ground. currently it suffers badly from flooding, and whilst the large green open expanse is lovely, it is mainly football and cricket orientated. These remain really important and should not be detracted from, however along with the proposed improvements to the foot path for cycling that are already waiting to be started, there should be a couple of developments. (1) a small cycle park / skate park for young people to enjoy - whilst there is one near St Aldhelms school, this would provide a more local amenity. this could fit in the corner near junction of playfields drive and alder road. or over near the existing play equipment. (2) A wildlife pond or stream to help alleviate the flooding and a source for wildlife. actually i believe that part of the Bourne stream is in a culvert under the northern side of the recreation ground. (3) more wild planting around the edges of the grounds, not just wildflower beds on the margins and on the embankments fitted to prevent incursions, but considered planting amongst the trees and on the surrounding banks. Make use of the formal terracing near the steps at the north west corner, near junction playfields drive / connaught crescent. These could be more formal perennial flower beds. the ground near by suffers from flooding, with relief this could be a nice picnic area. Picnics are popular during the summer months on the whole area. It is also the largest green lung in the most densely populated area of Poole so needs promoting.

Muscliff Park. Play area needs updating as so old. Needs cafe or something similar to encourage people to use the space on their doorstep

Queens Park golf course has been decimated over the years, illegal felling of many trees, scouring of wild areas, destruction of the pond/ boating lake, removal of fish and habitat for newts, sticklebacks etc.. I realise it is mainly for golf, but the two seemed to work alongside when I first came to Bournemouth. It would be great to see this back.

Evening Hill-get rid off the cycle Lane
Make urban parks alcohol free
Build outdoor classrooms at Upton County Park with local history and nature lessons.

Talbot Heath I would protect it from any further development from the university the woods at talbot village also as these are the last few remaining woods of an ancient woodland at risk of destruction due to housing demands and profit to the trust

Cyclist separated away from the main walking path along Baiter.to keep pedestrians by the water .
More for teenagers. I'd love to see a skate park at Branksome recreation ground please
Rewild the park and ride car park at Creekmor..
Add more seats to all open spaces or at least keep them well maintained. Upton Country Park seats around the house are bad
Kings Park: restore heathy grassland to create corridors for wildlife.
We need more wild spaces urgently, this is utterly critical for our health and future. So I'd say much more wildflowers in parks and as much as possible to encourage insects and wildlife
Kings Park to make it more attract more wild life
Make footpaths in SANGs (e.g. Canford Park) and wild spaces more accessible for wheelchair / mobility scooter users. SANGs seem to be designed for dog walkers. Specifically remove stiles, finish paths with smooth sand on top of gravel (e.g. at Upton country park), make all gates Radar key controlled (and maintained so locks don't seize up). Ensure accessibility is considered for all new paths.
Westcliff Park I would make it a family/people friendly area with a no alcohol/drug/anti social behaviour policy which should be enforced. I would also have a BBQ/Picnic area which would be available to everyone. The toilets to be locked at night and CCTV to be installed to prevent any problems.
sang country park is on an excellent cycle path from my home however there is no way to take a bike inside the park, I ride an electric bike and it would not be safe for me to leave my bike outside in the carpark, I would like to be allowed to walk my bike inside as I love to take a picnic and sit by the river, at the moment I take the car but this is not environmentally friendly and I dont get the exercise I get if I take my bike. !!!
I would create more safe and family friendly playgrounds and parks. With picnic places and fountains.
Wild flowers learoyd Rd
Bournemouth Square/Gervis Place town centre area - very sterile and terrible air pollution ! Use green walls and combination street furniture/planters eg benches within planters or signposts as living structures . Use native hedging as a way to separate areas and/or edge roads.

Meyrick park is a great link to the town centre and it doesn't feel loved. It could be a very special place, with good amenities, with some care and attention.
Jesmond Wood, Jesmond Avenue, Highcliffe. Buy it back from private ownership and make it a wildlife haven for the whole community to be proud of.
Kings Park. I'd make it safer for walkers and cyclists. More dog poo bins to encourage owners to pick up after themselves. Better lighting on the route from Ashley road towards the hospital to make it safe to use in the dark.
Iford playing field should be more natural with more vegetation and wildlife
Winton recreation ground Return it to use as a sports ground and make it useful to people other than dog-owners.
Beaches- Dogs on leads only, clearly designated cycle/scooter paths i.e. efforts to improve safety and experience of walkers
Queens park. Removal of golf greens, plus benches, a decent cafe to make all the citizens of this town welcome
n/a
More emphasis on cemeteries as vital open spaces
Longham Lakes - improve awareness and, correspondingly, multiply opportunities for good and safe access by the public.
Holes bay- we have been working to clean it but the litter and plastic pollution present in the natural landscape is shocking. I would add a beach cleaning bin there, and help the local volunteers who give up their time to sort it out. I would also leave the natural landscapes and not concrete them over for building flats. We live in such a lovely area and it will ruin it. Also please introduce more recycling bins (particularly in Ashley cross green!)
Get rid of golf in Queens Park. It was much better used by more people during lockdown when there was no golf and people felt safe to use it without flying golf balls.
moordown recreation ground. There is too much tarmac. Keep the football/basketball area but make the rest of the park greener and more natural. help the bowling club to do up at least one set of tennis courts to hire cheaply to locals.
More cycling opportunities around Christchurch

Safer and better cycling / walking access to Poole Park - getting access via municipal roundabout side and from Longfleet Road feels unsafe.
Lovely open parks and spaces in bcp. Would like to see more enclosed dog exercise areas. 1 at Slades farm, 1 at SANG in canford, 1 at upton Country Park. More would be great.
Queens Park, from which golf should be removed and the park returned to a fully accessible public park, as was always intended. During lockdown, the extent of the public use of the park without the danger from golf was plain to see: hundreds of people made use of the spaces to play as families, walk and play with their dogs, play games, have picnics or just sit in groups to chat. BCP is over-provided with golf courses. At QP, there are so many opportunities to develop and expand the cafe and outdoor play areas, but also expanding into the woodlands for nature trails or tree-top walks, which could make use of the wide views from its elevated position. There are small surviving areas of heathland, which have all but been destroyed in the BCP area, and opportunities exist here to restore heathland areas for public enjoyment and learning.
Wilkinson drive Cheshire drive don't spoil it by building flats and houses. It's valuable and well used green space
Lower gardens - reduce the commercial activities
It would be nice for Kings Park to have some more wild spaces, like natural meadows. I am aware there can be ASB around the area, so perhaps something that can be protected/difficult to damage.
The rivers - park or walking path all the way from Christchurch harbour along the river i.e. public access from the BMX track to iford bridge to under the a338 and all the way to wimbourne
Townsend Park. Regenerate the park, play park and skate park. More bins and dog bins. Wildflower planting.
The Overcliff east of Bournemouth pier: allocate a cycling track/lane in good view of the sea. Probably allow cycling there only out of peak season (same restriction as between the piers).
Poole Park - I would plant a significant number of trees specifically cherry blossom to increase the biodiversity of the area but enable people to still make use of the space. The cherry blossom would create a blanket of colour in the spring and be a real attraction to the local area bringing in revenue from tourism.
Iford playing fields, needs closing off to dogs (plenty of space round the river walks) to stop them fouling the areas that should be available for sports.

Not changing but making it easier to find the green spaces eg an app with walk ideas
Christchurch recreation ground. It's all grass and a few planters. Let's get wildflowers growing and more trees planted
All verges by roads should be more wild with wild flowers and grass growing long. More forest school places with sessions for children and their families.
Westbourne- it's very urban and would be fit from trees lining the high street
I would like to see facilities in Hamworthy Park renewed when broken. Toilets updated and kept in decent condition. They are so small I would have thought our larger residents would not be able to access them. The men's toilet has been out of order for a while with incorrect number on the door to ask about it!
Horseshoe Common. Make it a wildflower area and plant more trees. Make it safer for the public, especially at night.
Turlin Moor recreation ground should be saved for the community and NOT built on. It would be better to have a good play area and a community garden. It has been a lifesaver for locals during the pandemic. The area neighbours the Lytchett Bay nature reserve and SSSI as well as Blandford Road. Surely a natural space for the community is much better than a development in an area that regularly floods, experiences traffic issues and is connected to a beautiful, hidden, and valuable natural space.
Branksome rec needs a lot more trees
The area around parkstone heights, sea view and constitution hill is a waste of potential. Not sure of the viability as I'm not an urban planner, but the view there is incredible. There's already a lot of public green land, but most of it is inaccessible bramble or a big boggy field. Imagine a large park, admittedly with a main road through the middle, but with little pockets of play parks and picnic areas and stuff.
Iford bridge area, loads of potential for families and exercising but not used to full potential
Add more protection to existing Nature Reserves to prevent disturbance from people and dogs. Apply pressure on Natural England to change their approach to SANG usage being a free for all and them putting no value on the existing environment in those locations.
Meyrick park - the footpath round the golf course could do with the laurel and rhododendron clearing to make it more open and appealing to walk round. Those plants support very little diversity and could be replaced with something else! More obvious way markers as well

Improve the flooding of pavements and grass areas in poole Park when it rains.
Support Kinson common. Needs better upkeep and bring back the animals. Make the paths easier to negotiate and have a nap.
Kings park, upgraded play facilities by nursery and public toilets
It would be great to see a change of management of Boscombe and Southbourne Overcliff. It receives a lot of footfall, the vegetation in many places is worn to the soil now. It is a lovely place to walk but the steep undulations of the path make access difficult in some places. It would make a lovely leisure route to cycle if a path could be added, perhaps at the road side, which would reduce conflict on the prom. It would be great if a cycle path could be added, some clearly marked areas were repaved and landscaped to create an accessible clifftop path that could be used by wheelchairs, which can struggle with steep gradients, and if the vegetation could be protected to prevent further degradation. The mini golf area also very much needs renewal.
By using more technology that use of solar energy. Lighting for instance. All the spaces mention in the survey could use solar lighting which would help the council with the net zero comment but save thousands not only in energy costs but civil engineering and electrical installation and the dreaded red tape and permits that surrounds projects. Check out my webpage www.lightandtouch.co.uk and click on the solar lighting link.
I would make Poole Park safer to walk through. Bicycles, runners and cars are not great for everyone's relaxation and enjoyment of watching the geese or walking the dog. Also, I would ensure no herbicides or pesticides were used in the BCP area because they are poisonous to us, to our wildlife, our pets and the sea, rivers.... Everything.
More park rangers in Bournemouth Gardens to help reduce anti social behaviour and to increase community engagement with caring for our open spaces.
In Birmingham we used to use bowls huts as inclusive play spscs. The hedged, flat area meant children in wheelchairs and children with Autism (some have a tendency to run away) could play safely in an enclosed, wheel-friendly natural area. The indoor spaces, often with accessible toilets allowed children with limited circulation could keep warm and have medicines administeted in private so thry could spend the whole day playing outdoors. I am sure there are some under used bowls huts in BCP crying out for more activity. Big Blue Play is raising the profile of play in BCP. Play is NOT sport. Play should be given it's own agenda within parks and green spaces.

I've heard rumours of making Queen's Park golf course a country park instead and love this idea. There's too many golf spaces anyway! Would also love to see a space like the empty Marks and Spencer's in town become an indoor garden. We need more to do in wet weather anyway.
I would change Canford Sang more places to seat and watch the wildlife. Make sure dogs on leads and people pick up their mess
Poole park. Please stop through traffic at all times. I was knocked off my bike last week due to an impatient driver.
More wildflowers everywhere!
The space where the Poole power station was. I would re wild it and grow an edible forest.
Golf courses should be closed Sunday afternoons and made available for families to use
Muscliff park; I would re instate some football pitches for the families living in the area.
Stop using Poole Park as a rat run
Branksome Woods South which could be beautiful & attractive if brambles, etc cleared, stream cleared of debris, rare shrubs & trees cared for
Close Keyhole Bridge, Poole, to traffic.
Verges. Let them be wild. And make safe corridors for wildlife between patches of wildness
Sandbanks. I think some of that area needs to go back to how it was. It's being taken over by cars, roads, hotels and massive houses. Worst thing the council did was allow all that land to be built on without some of it being left for protected nature reserve. Poole harbour. It's been left to deteriorate. I don't think fishing should be allowed within the harbour unless it's line fishing.

<p>Poole park As it closer Buy Add sensory mindfulness Add football Music dance Sand pits Bubbles stop Add small farm Again Add Peter Rabbit Add the grufflo And Pepe pig George And hundred arch woods</p>
<p>More loop walks will things for children to look for, fairy doors, flowers, even little wooden bees to promote the importance of bees</p>
<p>Have more dedicated dog walking areas to protect heathland during ground nesting season</p>
<p>Take better care of Bure Homage Lane woods.</p>
<p>Poole town centre -introduce green planting Keyhole bridge in Poole Park remove motorised vehicle access to make safer access to the green space around it</p>
<p>Wick Fields and Tuckton. Let more of the grassed areas revert to wildflower meadows or create them. It was tried in Tucton several years ago but was cut down by the council when people with hay fever complained. PLEASE make some wildflower meadows in Wick Fields. Let it grow wild and save BCP money by not having to cut the grass. Wildlife will thrive there.</p>
<p>Branksome rec: sort out some drainage so the paths stay dry</p> <p>Increase lightning through Bournemouth gardens right from the top</p>
<p>Queens Park, take it back to nature with no or limited golf</p>
<p>Setley Park put a little cabin/kiosk there for a little coffee stop/cafe. lots of walkers cut through there down to Throop and dog walkers.</p>
<p>Often the green spaces do not continue on for example Talbot heath by harvester, we have to go through the estate and the road to continue on over the road to the other side by the pond (Bourne valley?)</p>
<p>Space around farwell road. The nature reserve behind the houses could be used. The play areas cleaned up and more wild flowers everywhere please</p>

I'd keep the large green areas in the conurbation. One example is turning moor recreation ground & the plans to build houses on half of it! It is ridiculous, there are a couple of very large brown field sites which should be built on first. The ground regularly floods & provides three football pitches. It is the only outside space for sports for the residents of turlin moor estate & north Hamworthy. These large open green spaces should be kept for residents & wildlife. The power station site & general quay redevelopment should take place first before a park is taken away
Gardens on Spencer road, make it more family/community friendly to put off local street drug users and homeless people from living/using drugs and defacating in bushes! Increase street lights in area!
Park/playground by Uppleby road could do more with landscaping and natural (wood, rocks, grasses corridors) playarea. There are lots of trees and green space, but it looks rather empty
King park, it's such a great space but could be utilised so much more by adding a pond, attracting wildlife, landscaped garden to sit in, exercise equipment.
Save the community garden on the clifftop by southbourne crossroads!
Stop traffic using keyhole bridge to make safer walking route into and out of park.
I would change Queens Park golf course into a green space for all to use, there are other golf courses nearby for golfers. When the golf course was closed to golfers over lock down the space was used and enjoyed by lots of residents and makes an excellent area for exercise, recreation and social gatherings.
Hamworthy Park - more wildlife areas
The Boscombe pedestrian area could have small trees planted within that actual space. Also the new road layout, from century way towards Boscombe crescent, is very confusing and in my opinion (and other people I've spoken to) feel that it's unsafe.
There's not a lot I would change. The only thing I would like to see if children's play parks cleaned up....some that I attend on the West Howe estate/Kinson are disgusting and need tidying up/repainting and cleaning.
The space in between Wilkinson Drive and Cheshire Drive should not be developed on but rather be used for wild flowers etc. This is a nice open space in between 2 blocks of flats where children enjoy playing during good weather and is used as a walk through for dog walkers, so it would be nice to this area used for wild life and wild flowers. We do get a lot of foxes, bats, various birds, ducks, deer etc which is lovely to see and would be shame for that to be disrupted.
I'd identify and 'wild' brownfield sites

Both the Noisy Lobster at Avon beach and The Cliffhanger at Highcliffe are grabbing more and more public space and telling people to move from the promenade or grass area as they are using it. I appreciate some picnic benches are ok, but there entitled attitude must stop.
Just a general comment for open spaces, where possible can consideration be given to making gravel paths of something easier for wheelchairs and rollators as it is difficult to push them where the gravel is deep - just keep getting stuck in them! Also, Is it possible to put up a notice on the car park at the Canford SANG as I believe there is disabled access to get down to the river path but not managed to get there yet! Many thanks!
Wasteland opposite Portman Hotel on Ashley road, Boscombe. Turn into grass, nature area with benches, nature trails.
Blake Hill Viewpoint. Enforce the existing no cycling restriction. Take action to remove the cycle tracks and jumps that have been construction and protect the area against future misuse
Alexandra Park. Turn the old bowling green and clubhouse into a community garden and center for cooking what's grown and running classes for the community and local schools.
Make them more welcoming and safe for all users, including cyclists - after all every cycle is another car off the road and another pair of eyes to keep users safe and prevent anti-social behaviour.
You need to keep the bowling greens- such a vital socialising space for older people.
Kings Park. A few more tarmace parks, a bit more interesting planting to provide interest for people and nature. At the moment, it's playing fields, brambles, gorse, a few trees. How about wild flowers, bulbs, berry rich shrubs...?
Tuckers Field. Revitalise natural play equipment and create nature learning space
Stop BCP building on the open space between Cheshire and Wilkinson Drive. Taking away the only play area and building 12 more dwellings which will possibly mean 27 more children in the area with no green space to play on!
lower gardens more native plants and wildflowers instead of grass, better management of river to encourage wildlife
Branksome Recreation Ground - sort out the drainage so the whole path around it is accessible for all, including pushchairs and wheelchairs

I would not change the space but feel we need to ensure people are more respectful, particularly of the beach, don't leave litter, cycle along prom fast, have tents pitched up on the beach so that it can be enjoyed by all
Stour Valley - I would restrict access to one side of the river only at any one time, so that one river bank is always able to be wildlife-friendly. All green spaces within the conurbation should require dogs to be on leads, unless in a dog-training area. Highmoor Farm - stop it being built on. Stop building on any green space.
I live near the playground and green area near bradpole road, it feels very tired and unloved It would be great for the community of the area to have an refurbished park and ways help the wildlife grow
Make sure all that all along rivers and quays there are squares with trees for community and holidaymakers to relax and have a litter-free drink.
I would liket to have slected all the options in Q 1 - they all matter to different types of people. My one change would be to stop giving such a highpeiority to dog walkers. More enforced restrictions on dogs off lead are needed. When you havesmall children dogs become a risk and a nuisanxce.
Baiter/Whitecliff - provide better permanent catering facilities, improve cycle lanes & footpaths, better lighting (solar), develop the pond/lake at Baiter to attract more wildlife, increase car parking and make more affordable.
Adding more use able outdoor spaces anywhere seems like a great idea to me!
kings park has a lot of antisocial behaviour and people have been threaten or robbed which as a single female puts me off going .its ok spending money on all these projects but if people dont feel safe going it wont be used .more toliets would be good too .bring back park wardens .
there is a grass area behind the houses oppiste me jephcote/poole lane (behind houses) not used just mowed put trees on it
Barrack Road Rec, Christchurch. Iford Rec Under utulised space that is currently used a a giant dog toilet. lots of opportunity as access to the river, skatepark and walks.
I would protect the ones we do have from development.
Bourne Valley Greenway, provides a good walkway from Poole Crematorium to Bournemouth, via Canford Heath. However, the trail markers are not always clear pr there at all. An information sheet and/or board showing some history and public transport links would be useful.

Start by making Poole Park only accessible for those on foot or bicycles, not cars. However there should be access at one end to the car park by the The Kitchen Cafe for those with blue badge disabled parking permits. BCP make too many allowances and actively encourage car usage at the moment which leads to unsafe roads for cycling and walking which are greener modes of transport.
Stour Valley Nature reserve has become too commercialised, lots of rubbish in summer, dogs attacking wildlife, loud yoga on site. Lost nature focus
I would stop doing yoga and fitness classes in nature reserves such as stour valley nature reserve as it disturbs wildlife. Outdoor yoga and boot camps etc is fine but it should be done in recreational parks such as muscliff park or redhill.
Stop vehicles driving through the little bridge in Poole park
Maybe more events in Poole park and improvements of green parks in Poole, like Oakdale park
Waterman's park. I would link it so you could walk through to the wooded cut through near the bypass and walk into mudford wood
Baiter Park into a sculpture park
Provide more dog bins within open spaces and in residential areas
I'd personally stop building huge developments on beautiful Greenland. It's ruining Dorset
Slades Farm: soften the site around the edges creating more wild space for nature.
Change land at Highcliffe road, Honeysuckle Way , Saffron Drive into a community orchard.
Baiter Park - A section for dog walkers and a similar set up to Hamworthy Park with a free waster space for children to play in.
Stop cars driving through Poole Park (as done previously in Meyrick Park and Kings Park). Why would you allow drivers to use our lovely park simply to avoid the main road?! Genuinely bewildered by this situation.
Making it more disable friendly , stop herding people to one area
more access for pedestrians and if bikes/scooters allowed much stronger enforcement of speed restrictions
In general more access for people with mobiliy issues, better toilet facilities for that group, quiet spaces for those with sensory issues.

There is a lovely big park on the verity side of canford heath. It could easily have an enclosed dog park. Safe enclosed parks for off lead dogs would be a good idea for All!
<p>Baiter park. Most people use the paths so could use more of the empty space for wildlife.</p> <p>Also the Branksome chine end of the woodland path that runs from penn hill. The woods are lovely but the river area is a bit barren at the Branksome end. It could be much more of a wildlife area.</p>
I would change Redhill park or fiord playing fields to either offer more as a park for example installing a rounders pitch/drawing lines on the grass to create playing fields or ideally, develop it into into a meadow/rewinding it for the wildlife. Just a space of cropped grass is less beneficial for both people and wildlife.
More wild verges, wildflower areas, connecting gaps in footpath/bridleways, link up with other land owners to work together, learn from other areas, use in BCP comms, engage the school's and local communities, involve social prescribing, volunteering opportunities.
<p>Kings Park - the playground near Kings Park Nursery /Avonwood School.</p> <p>I would love the area next to the playground to have some adventurous play area of a more natural look.</p>
we need to have a discussion around golf generally - what %age does this amount to? what is the person/ha rate of use? what is the intensity of maintenance, including chemical and water use?, is there any jsutification for golf courses on puiblic land, especially where access and other uses are restricted - these often occupy space that would be better used as green corridors to connect other wild spaces and can't be developed because they are in floodplains or sit on contaminated land. Golf is recreation for the few.
More and better things for children in kings park. Not just playgrounds, things like a pond that provide habitat for nature.
Shelley Park, Boscombe: improving area for wildlife including greater variety of native woodland plants, wildflower meadow and pond.
Have a large dog agility area at Whitecliff/Baiter

We need to urgently create areas that aren't necessarily neat but they are contained in a way that is attractive. Nature does not do neat, but it can be done in a way that softens and is attractive to the eye. One of the most important changes that needs to happen is changing the way we mow road verges. Over and above the obvious need for safety and sightlines, if we can reduce the number of times it is cropped and if it could be cut higher, this would enable the verges to be used as a wildlife corridor for insects, and therefore birds.

We need to change the way public land is used for golf courses. I live near Meyrick Park golf course and during the first lockdown walked there every day - I have a personal passion for nature so I noticed how much wildlife was present when the golf course wasn't being used by golfers. Seeing the area go to long grass was wonderful and as I'm a botanist, this gave me chance to record the plant species I found there.

Link up hengistbury head via, wick, along the stour via new bridges to the airport, creating a cycle path and green corridor all the way across. Would be a bit like the cycle route between Padstow and Bobmin.
Then do similar up to Ringwood and other places. Creates a corridor for nature and allows for clean access

Remove the fences around Millhams Mead, they were put up only last year and the remaining paths are mud and waterlogged in wet weather. A big problem to all who use it regularly and the top grass meadow with its interesting wild flowers and insect life is now out of bounds to all. This is unacceptable

Refurbish Baiter skate park as it is in a state of disrepair.

put barriers up to stop caravans accessing public parks. specifically Poole Park but all should be done. barriers similar to the ones at Pelhams would work.

Poole Park or Whitecliff park- they are both so big they could easily have far more trees & wild flower areas & still leave plenty of grassy areas for picnics & playing.

Areas that are unnecessary and change it to green areas or should have more plants in the urban area

Poole Park add bandstand to bring people together

Mrs hanging baskets in towns to attract bees

Branksome recreation ground - it is the main green space for the highly populated area of Parkstone but it is completely dominated by football. There is no places of interest within it although it is much treasured by the local community. I would like to see a community orchard for example or somehow re-jig the cafe in the centre so that it can open up into the greenspace rather than the car park. The paths are straight and would benefit from maybe meandering through the space, with trees - instead, everything is just around the football pitches.
I would encourage more tree growth in available space. Places with mature trees could be boosted with extra trees.
I am unsure of the locations of all the open spaces within the BCP area. It would be helpful to provide a map and other imagery to help to understand the different locations and their needs and potential.
Keep Scott's hill lane play park
Monkey island at the East Cliff - Erect some simple stock proof fencing around the grassed area beyond the gravel car park to form an area suitable for off lead dog exercise this could be done very cheaply and left semi wild, during the summer months the Boscombe and East Cliff areas would really benefit from somewhere to safely exercise dogs off lead as the can't go on the beach, it might help stop so many people exercising them in Boscombe Chine gardens
I would have a pond at kings Park, as well as a fenced dog park!
Stop cycling within Bournemouth Square area. It is a dangerous area to walk now that cycling is allowed.
Poole Park, no cyclists and no dogs.
Knyveton Gardens. Make use of the unused bowling green. It would make a great playground for older children. Or if you don't like that idea how about a croquet lawn.
Myrick park. Turn the golf course into space for everyone
Redhill Park. More amenities such as replacement of the Bowling Green. Also, the grading of the grass area to make it more level for games etc
Smoothing asphalt in parks eg, meyrick park to allow non-motor transport that's not just bikes, smoothing asphalt makes things like electric longboards and scooters much more viable
Please keep the grass on fields cut regularly for example Jumpers playing fields by river.

Stop the developement of the land behind Lymington Road Highcliffe land formerly owned by Doret CC then given to Christchurch Council then sold for next to nothing to developers who now wish to rip out all the trees and build.
<p>Poole park to become more toddler friendly. At the moment it's only older kid friendly.</p> <p>The parks in upper parkstone are tired and need work.</p> <p>The park at Sandbanks beach is dangerous. Lots of large rocks.</p>
Areas like Poole park are great spaces but need some areas for designated rewilding. Wild flowers must be planted in all available space to help our very nature depleted areas
More hedgerows
The Harbourside parks, Poole Park and the whole of Whitecliff Recreation ground should be for pedestrians only
Paved Cycle routes and bridges in stour valley to make travel by bike easier
<p>Just wish there were more wheelchair accessible paths and spaces that can be accessed all year round and decent toilet facilities.</p> <p>Before deeming a place as accessible do a walk through with various types of wheelchair users.</p>
stour valley way make it dog free to prevent disturbing wildlife and problem with dog mess, prevent parties gathering there littering, mess, noise etc. it has a superb diverse array of birds but is not at all protected. make more of the open grounds there not just dog toileting areas.
I would widen the wild space on either side of the Stour Valley by removing all golf courses that are adjacent to it, stop RDAA from stopping public access to large sections and make the entire BCP section of the Stour Valley a public accessible nature reserve.
Walking along the River at Muscliff. Sections of path are regularly flooded and become so muddy that they are impassable during the winter months. Don't mind the flooding but could the paths be improved to prevent the swampy quagmires? With particular reference to areas around the Cherry Tree Nursery section of the river heading towards the Kingfisher Barn.
Baiter/whitecliff. More facilities there to encourage more visitors to use the space
Queens Park - create an area where walkers can enjoy the park without having to worry about stay golf balls

Castle Lane / East Way playing fields so that all can access not just local schools. To have toilet facilities as following the recent lockdown this area was used 7 days a week and over many daylight hours. Allow the copse to remain as it is; wild life badgers; foxes; birds etc all live in harmony alongside the public lets continue to allow this open space and woodland for all to benefit from.

The Wallisdown playing fields next to Talbot Primary School feel quite barren, they are not a very welcoming space and it feels they are underused apart from when the Uni are using them. The design could be developed to make them more welcoming to people who are less likely to use open field space, I feel very much on display if I walk across them and I know there are ways of designing open space to encourage women and girls to actively use these spaces, for example.

It would be nice to add more points of interest; maybe a sensory garden walkway around the edge, and more secluded areas around the edges for people to sit and spend time. The child's play area could definitely be developed - maybe blurring the boundary between a formal playpark and engaging with more natural play. I think Winton Rec provides a good example where the bowling green was reclaimed. There also needs to be better disabled access providing more meaningful engagement with the green space - not just sitting on a bench at the edge.

I wouldn't necessarily change ones already in place apart from to allow greater protections of wildlife, but I would strongly wish to see existing WILD (no public access) spaces protected, so that wildlife can flourish without human impact. Humans can be very detrimental to nature in many ways. As witnessed in the nature reserves and SANGs which have to be temporarily closed at times to prevent human vs wildlife interactions. This is sad and to protect green spaces and wildlife, we need to leave it alone. People are not automatically entitled to these spaces. True conservationists understand that nature does not require interference. Please listen before we lose the few true natural spacea we have left. Many thanks.

Replace Holm oaks with native trees in many green spaces and corridors to improve habitat for wildlife

Add more to Bournemouth lower gardens to entertain people

Plant more trees in Kings Park

I would put more bins in green spaces. There's so much litter on Upton Heath and down holes bay

Remove and/or heavily restrict motor traffic. E.g. Poole Park stop rat running.

Iford playing fields. Kids play Park and cafe is needed!

On the far end of Slades Farm near the allotments to create a pond and wild style reserve

Beaches - use the space! Enable people to move freely and safely I.e. be able to ride a bike while people are walking and enjoying the space. Most importantly, use the space for hospitality. Would be great to enjoy different hospitality establishments instead of just being able to sit or walk.
The green areas around housing in the lower Poole town area should be cleared up and made more welcoming.
Can't make up my mind.
Moore Avenue Community Park. much more support for this Park, and the Wildlife garden volunteers have created
Not change but repair promenade and stop erosion at eastern end of Hamworthy Park [should be in hand but no news yet]
Implement grass and trees along roadways, turn roadways close to centre (i.e Richmond Hill) into shared spaces, etc
Reopen the paddling pool at Hamworthy park. Many public unsupervised outdoor pools across the country are now open, why are the ones not in BcP
Make more park spaces like lower and upper gardens.
I have two large dogs and the dog washes at sandbanks and moors valley are invaluable in my opinion!
The seafront promenade. Restrict the use of bicycles and scooters in favour of pedestrians.
Kings Park - At the moment dogs and dogs walkers have the run of the whole park. I would allocate part of the park to be dog free meaning families can have picnics without fear of stepping in dog poo or being harassed by dogs. I would also make sure all sports pitches are dog free zones so people are not exercising in dog poo. I would add more dog poo bins in too and increase fines for dog fouling. I would also like to see a larger green play area for children and a community cafe.
Create an enclosed dog park at Littledown. More picnic areas and planting.
Littledown park and Kings Park are bland and lacking beauty. They need rewilding alongside flowers, woodland pathways and updated playgrounds. Make them a stunning feature of the town. I would also like to see a return of Bournemouth in bloom with stunning roundabouts and displays along the Wessex Way to welcome all to beautiful Bournemouth.
Queens Park, remove the golfers and make it a lovely park.

Pine road park - a substantial space in an urban area with lots of potential. Space for children to play and an area for rewilding. With 3 primary schools close by (St Luke's, St Walburga's, Queen's Park Academy) there are lots of families that frequent the area. The new play equipment that has been installed recently had been a huge hit, however a real overhaul is needed - the likes seen at Poole Park would be ideal. Even the new mud kitchens like the ones at Winton rec would be a welcome addition. There is grass outside the park (perfect for a small wildflower meadow) and there are wooded areas surrounding that could be cultivated.
Poole Park - maintained for wildlife less mowing, more flowers for pollinators
Turbary common. Make all paths wheelchair friendly.
Poole park - stop all through traffic - more green toilet facilities. Whitecliff/baiter - separate walkers & cycles. Poole Quay - stop all through traffic. Poole high street - green area with park & seating areas.
We need more 3G/4G pitches for grassroots football, Kings Park would be an ideal location due to its closeness to AFCB
Public grassland and flowerbeds amongst housing and by roadsides which are mown and trimmed by BCP: instead of mowing (or scalping into awful looking mown grassy areas) and clipping every shrub and small tree (no matter how inappropriate for certain shrubs etc.) into hedges at unsuitable times for any wildlife, manage properly as meadows and wildlife habitats, which will also be much more attractive to people.
Kings park - have a more natural play park with an outdoor cafe
Maypole Square in Poole Old Town is in desperate need of some love.
Remove some high rise flats. Those that are left need to be green and Biophilic. Plant trees along roadways instead of building cycle lanes. Allow cars more freedom to park close to green areas, and plant those areas with trees to mitigate.
I would add more trees, hedgerows, and wildflowers along our streets. This will help offset emissions from vehicles, absorb noise pollution, encourage wildlife, and make walking and cycling on our streets more pleasurable.
Mow grass areas more often as the pollen adversely affects my hayfever and asthma
Wild flower planting in Kings Park
Talbot heath / Branksome heath - make a walking/cycling corridor between Coy Pond - East Avenue - Boundary roundabout. Open up unused fields along this route for walking, wildlife, wildflowers, natural space.

The recreational areas in Merley.

These were lovely open spaces where the grass was cut regularly. People able to walk there dogs without the worry of tics, somewhere for us to kick a ball with our young grandchildren. The residents in our close would have an afternoon get together on the green some weekends.

But now the grass is uncut and unkempt and in effect out of bounds to the residents !

By all means leave some verges and grass areas uncut but use some discretion, don't take away our open spaces.

In Oakdale park I would stop allowing grass and weeds around the edges. It serves no useful purpose and dogs choose to foul in these areas and it is very difficult to clean up. This is a poorly thought out idea and has great risks for young children.

Developments such as Steamer Point should be banned

A small group of us & our dogs got together yesterday early evening at Dorchester Gardens, Oakdale, Poole Park (it is an urban park for public amenity and recreation use & not a nature reserve!) as it was Alfie (the Boxer) 2nd birthday.

Little known fact. The last I heard was Oakdale Ward has the least green public amenity (Urban Park) space in Poole.

Unfortunately it is now increasingly difficult to throw a ball or find and pick it or yor dogs poo or use the urban park! as an urban park! as the grass in the URBAN PARK! (Look up the definition it is not a nature reserve!) is now higher than some of the dogs! Its not useable for kids or others for amenity and increasingly not safe due to all the debris, trip hazards, mess & holes hidden by the grass etc.

Come on BCP Council. A new Conservative Administration make a clear and better difference for all to see.

Have all the Urban Parks grass cut regularly & not a no mow May or whatever other cost cutting excuse there is. It is a vote winner if that helps!

The Urban Parks can then be used as have been historically been and as intended namely for public amenity & recreation before they become environmental hazard no go zones.

Better lighting at King's Park for safety over winter

Restrict use of artificial grass

Carpark & old IMAX site: Make it green.

I live close to Cranleigh playpark. This is the local park for Stourfield Infants and Juniors schools which are 4 form entry and the footfall in the park is very large. I would love to see this area rejuvenated to encourage children, families and the community to be active and social together. Improvements would have a positive effect on children's physical activity levels and encourage them to look after an area that they are proud of.
Poole Park: remove through traffic and create protected cycle routes to it. Bring back the train. Group activities for adults and teenagers like yoga.
Hengistbury Head and Mudeford Spit. Further limit vehicular traffic in the area and not promote social gatherings which overwhelm the support infrastructure and natural environment currently available
Cranleigh road park, needs freshing up maybe a wildflower area
I am happy with green spaces as they are
Improvements to Cranleigh park- this is a quite busy park due to being near to a primary/junior school. Will benefit from extra climbing frames and playground activities
Playgrounds and Parks. Mow the grass! We can't pick up the dog poo, the grass is so long..
The ribbon of land/ditch/stream between Whitelegge Way & Wimborne Road. Widen the foot/jogging path/cycle/scooter lane, clear & deter litter & flytipped rubbish. Litter bins needed beside every bus stop along that stretch.
Sangs is not acceptable that you cannot get into it with a class three mobility scooter and please don't tell me you can't I've tried it disgraceful
The playground at Hewitt Road, Hamworthy. It should be mowed regularly so that the children can play on it and families can sit and have a picnic. At the moment it is a mess having been only half cut.
The area opposite Bournemouth university by the roundabout would make a nicer walk without the waste area that dips down and is unused. It could also link the walks from slades farm to the university as another route through the trees coming out on the roundabout.
Highmoor Farm - I would protect it from development for ever, allowing it to continue as a vital green space where wildlife can forage and residents can enjoy views of grazing cattle, horses and sheep
I would stop putting more and more cycle tracks and proposals for making dedicated cycle lanes at Whitecliff. Please leave it alone and stop messing around with it!

The cluttered and untidy Pier approach. Cluttered with after-though apology for planting ('palm tree' in a pot) umpteen unsightly wheeled bins end temporary attractions (a bouncy castle and a 'Red Arrows' ride') and a vast area of hard uninviting grey concrete paving. All very 'down market'. How about a green area (lawn or proper planting) with some seating in an area free from having to doge cyclists. Get rid of the clutter and cheap entertainment.
Cranleigh Park
To any outdoor space, I would add disability access and facilities. At the moment taking my son on a wheelchair to a park is very limited.
I would build an enormous sea fed lido like the one at Brixham, somewhere on our coast
Remove the golf from Queens Park to be able to use it more inclusively. Id have picnic benches and nature trails
I like it when dogs are kept separate like at Upton county park away from the general public.
Meyrick park should be tidied and drug paraphernalia removed and drug users and anti social behaviour and drinking should be cracked down on.
Cranleigh road park
White Cliff and baiter, is just a massive grass monoculture.
Nea meadows. Maintain ponds and surrounding areas including paths
I would close the golf course in Queen's Park and open the Park up, with wild spaces, paths and link it to King's Park.
The Square should be grassed over
In any open space there should be designated areas for dogs to run and anywhere else they should be on a lead.
All green spaces need better accessibility for disabled. Not converted paths but definitely more level access. Flat walkways to access parks and also more wild areas and also the beaches.
I would make the Cranleigh park in Southbourne more like the rookery.
The new parking arrangements at the town-end of Poole Park. The new bays have expensively removed many parking places, and force people to walk further to use the toilets.

Christchurch recreation ground - always felt the sports pitches here are underused. Should be landscape and made into a wild meadow for people to socialise and picnic. Some art would be beneficial too.
Boscombe Crescent - it just needs to be more visually appealing
Branksome Rec create ponds and wildlife habitat rather than try's my to tame the water already there
The play area near stourfield school is used by so many families but is overdue development. Other spaces, Seafield gardens and the beach playground by cafe riva, have been improved, but the playground next to the school has not. The slide and zip wire is inappropriate for young children and the floor mostly concrete.
The River Way side of the river where the golf course is should have better public access for dog walking and cycling as it was so popular and well used by locals in lockdown. Better green space connections between St Catherine's Hill and this area and well as other green spaces.
I wouldn't change any. I love them all. I'd just make more
Cranleigh Park. This large space is used by school children everyday but looks so unloved and the space itself is under utilised. Extra play equipment and general garden maintenance would be wonderful.
The park behind stourfield school and allotments. There is so much space at the back that could be used as a nature garden for local schools and families. Bring the community together
I would re designate the land North Of Merley back to GREEN BELT as it should never have been removed.
Cranleigh play park. This space is widely used by the local community and school children however the equipment is out dated and not suitable for all ages. There is also no equipment for disabled children and there are a number of them in the area.
Update the Cranleigh road play park with new/more equipment for children
Cranleigh park by lingdale road allotments needs to be improved so it is a safe haven for children and families. CCTV to deter drug use and vandalism, maybe some areas for growing food, natural areas to play
Lingdale Park near stourfield schools in Southbourne. It's a lovely large area however there needs to be more equipment there for all of the age groups thst use it regularly.
improve cycle paths through green spaces eg through Queen's park

Branksome recreation ground is a hub of community sport mainly youth football . A 3g pitch and the support of good drainage when flooding occurs in winter would help to support youth football immensely , young people need more sporting infrastructure within bcp

Cranleigh park requires a lot of improvement please. There is often glass and dog mess. It is used by hundreds of children after school and it isn't a friendly park for all ages. The park needs better equipment for children to climb and places to do role play like a wooden boat for example. This park is very behind compared to other parks like Seafield Park. 100's of children would get so much use and joy out of a better park at this location. It's great for them to let off steam after school with their friends. Thank you.

Continue and build on the improvements to Winton Rec

Cranleigh Park - the play park is very dated and needs more up to date play structures, such as more natural wooden climbing frames, a safer slide, more connection between the equipment, more equipment suitable for smaller children. There is an area of bushes/trees to the rear of the park which could be a nice natural play area but is often full of dangerous rubbish.

Create additional green space in the area between the two Poole Bridges; including trees and open areas for outdoor performance; community cafes and spaces to be social.

Employ wardens to encourage appreciation of nature and wildlife, discouraging vandalism and picking flowers or damaging trees. More educational work with children & young people.

Fisherman's walk. I'd make it feel safer at night by better lighting and maintenance of the shrubs around the edge.

More bins and benches at canford magna school

Queen's Park should become a dog friendly family zone with natural recreational facilities. At the moment there are lots of multi use areas such as Queen's Park and Meyrick park but nowhere dedicated for safe family time including dogs (little down is dog free).

Create separate cycling and walking areas in Poole Park and undertake publicity campaigns, similar to that aimed at motorists, to teach cyclists and electric scooter users about giving pedestrians space and not cycling on pavements throughout the three towns.

Introduce a "permit" for dog owners to access people spaces to indicate that they know how to control an animal around adults and children and that they have to clear up after it. Almost every time we go to the park we wash the wheels of our buggy because of the filth.

Not to build on recreation fields to keep open spaces as much as we can
Wild flowers in green space on Longfleet road.
Add a pond or water space to Pocket Park to benefit wildlife. There are some boggy areas which dry out every year so damaging the wildlife such as tadpoles etc
Hamworthy / Upton Park both areas are being denied to members of the public in relation to family games, picnics and otherwise family pleasure, however, a heaven has been created for dog walkers who can now go through the pretence of looking for but not finding the mess their dogs have just made due to the long grass
Re-wild at least 1 of the many council owned golf courses. Stop the development of Highmoor Farm.
Upton House should still be free to park. It was gifted to the people of Poole and therefore be free to visit.
Community garden and/or orchard utilising the unused bowling green space at Redhill park. This would an excellent area for children to also enjoy and learn about the growing process, rôle of insects etc. in an outdoor classroom environment.
Develop more connected cycle and pedestrian routes away from major roads.
whitecliff/baiter park
Poole park .I would turn the poorly run cafe/pottery back into an ice rink to promote the wellbeing of young people/families and senior citizens within a green setting.
As a member of incredible edible I would love to create a food growing area, for everyone to enjoy in my local park, (Springdale Road). I've recently seen that the local school has created a wildlife area.
Horseshoe common, making it safer for people as there are lots of people hanging around this space doing drugs and doesn't feel safe. Make the pond area nicer for people to sit by
I have spent many delightful hours over lockdown, shielding and beyond walking on Talbot Heath. It is a beautiful space supporting an enormous range of species and I would dearly love to see it protected from further inroads chipping away at this special resource.
Whitecliff park : separate the cyclists from the pedestrians by creating a separate cycle path or redefining the path.
Poole Town Centre - falkland square greening and opened up to The George with more greenspace

I would cut the grass on the riverside at Tuckton
Long road park and field. Plenty of open space for families to enjoy. The park needs a revamp and more equipment (currently underway) picnic benches would be an amazing idea and maybe even a splash Park in the large field next to the park!
Just please make all green spaces wheelchair friendly
Winter gardens. More plants with descriptions for inspiration
Kings Park is my local green space, so I'm choosing that! I'd love to see formal gardens make a reappearance. The nursery has wonderful staff and greenhouses, but where are the park's traditional gardens and borders? How do we teach the next generations how to grow fruit, veg, flowers and trees if there aren't examples? When and where are local markets, swaps and competitions? Wouldn't they be great community events! And can we have a cafe/coffee stop near the nursery (coincidentally close to all those local school runs)? I know there's the Pavilion, but it really needs an update to serve its aspirational community.
I would change Boscombe garden I would make some more space for cafe and people to use the park
The area around the new Hamworthy bridge make it into a fun park instead of building more and more houses we in Hamworthy are becoming overcrowded and congested the air quality of our area is getting really bad for our health and well-being.
Put a zebra crossing between fisherman's walk and Southbourne Grove. The road is dangerous for people to travel between but highly used by people. Also resurface fisherman's walk.
Kings Park.
Watermans Park and Somerford estate - add community growing spaces and fruit orchards
The small garden next to Winton Library. It would be lovely for the local community if this were fully open. But it would need to be cleared and made safe before that could happen.

Kings Park is my local park and I feel is often only referred to as the place where the nursery or Vitality stadium is. The car parks around the stadium are poorly managed, litter and dog waste in grit bins and surrounding area not cleared up ever, and general litter or household items are frequently dumped by inconsiderate individuals.

Some tree/undergrowth trimming or pruning leaves a lot to be desired although, noticeably, these areas have shown improvement over the last couple of years. Some cyclists and scooter riders (manual and electric) need to realise that the paths are shared and that they cannot always be heard when approaching pedestrians from behind.

However, I do love what is being done with allowing grasses, etc. to grow and the attempts to establish new planting. The tree clearance in some of the wooded areas has resulted in a lessening of litter dumping. All nice to see.

Perhaps park workers should be allowed/encouraged to be more proactive. I believe a lot of problems get worse when left and can almost disappear if dealt with promptly.

Highcliffe park. Is noisy. Not much seating for elderly residents. No flower beds now or pretty trees. Grass is getting so high its not usable for family picnics and play and certainly not suitable for dog walking exercise as the seeds are bad for dogs eyes and ears and get stuck in their coats. A terrible idea not to maintain local exercise areas including other local lakes.

Highcliffe gets forgotten on all counts. BCP council has certainly made a difference to degrading our area.

Boscombe Chine Gardens. I would sort out the wild pond area which is currently fenced off. And I would sort out and enlarge the 'community garden' area that is neglected. I would make a proper area to grow vegetables.

Cranleigh play park. It is in dire need of upgrading both in terms of safety and better equipment as well as better utilising the actual space there. So many children from the local school use it and it has been forgotten about when you look at the parks in Christchurch, Kings Parks, Mundeford etc

Wild space. Less maintenance to allow natural growth of indigenous species.

I don't have an open space to choose to change but the SSSI space that I would like BCP to protect from the fast-growing destruction from mountain cyclists is St Catherine's Hill in Christchurch. Spending money on creating a strategy for the future of green space whilst there is a greater cost to public safety and wildlife on existing spaces, may not be viewed by many as cost effective

Redhill Park - amazing space with lots for children to do and good cafe but some of the open space could be improved by planting. There are some wild flowers but it's a bit pathetic. I think it could be described as "nature-poor".

Make them safer - stop anti social behaviour and vandalism

Bourne Valley Park/Nature Reserve - it needs a proper path from Milborne Crescent down to the gravel path by the skate park, it needs the gravel path extending to form a loop around the field on the right hand side of the fishing lake, it needs more benches.

Iford meadows/playing field. It is rife with litter, congregation of drinkers, it used to be a tranquil place to walk dogs but now feels unsafe.
Rethink dog restrictions on beaches, too few places to walk dogs on beach in summer, whilst I understand reasons we are running out of places to safely walk. Not mowing grass means this time of year allergy sufferers (people and dogs) are made worse in green areas, and as for grass seed, no consideration is given to injuries to dogs from seeds, but little coastline to visit to escape pollen. Either need to rethink wild areas or beach because now you are simply making it too hard to find safe walking. Not helped by explosion of untrained/unsocialised lockdown puppies. Dog walkers generally don't want to encounter children/picnics etc but you are pushing an increasing number of people in to smaller areas. We also tend to walk early or late in hot weather so increasing beach area doesn't really affect too many people. I accept dog mess etc but people who don't pick up also are likely to break no dog rule so you don't win. And people frankly leave worse mess behind- eg 3 used nappies on H Head last weekend.

Old bowling green Redhill. Create a fully accessible water play area to complement the paddling pool. This is a popular play area, the additional amenity would enhance play for all and trade for the cafe. In addition extend the parking in the slip road of the common to reduce congestion from parking on Redhill drive. Also only allow dogs on leads in the cafe seating area as there is ample dog exercise space on the remainder of the common.

Pelham's park- although a small place compared to some it feels very unloved and under-utilised by anyone other than dog walkers. Maybe a community garden or pretty wild flowers added to the section that has been left to grow. Benches that are not broken would be good! The children's play park needs updating with the dirty, often glass filled sand removed and play equipment for pre schoolers that isn't just a slide or swing. Our play parks are not as inclusive for all ages and abilities as other areas.

The site of the old Kinson swimming baths should be fully made into an extension of Kinson common maybe with an information point for the what's to be found where on the common and the history of it.

Stour Valley - get rid of the recent fencing which has resulted in a loss of access and amenity

Turlin Moor top field, not change as such but stop the building of houses on it.
I believe that all our green spaces need to have large areas of re-wilding
Any open/park spaces equipped with well maintained adult exercise equipment to encourage movement, if it was placed near children's parks we can all exercise and watch the children.
Chewton common - more management of the space to prevent growth of weeds and provide better access for visitors
Ensure the Stour Valley way remains unspoilt and accessible to walkers and cyclists from Holdenhurst all the way to West Parley
Cotlands Road Park by the train station, turning it into a nature area. Currently its an eye sore as visitors first enter Bournemouth from the train station and head towards the town/beach. Creating a nature area/park will create an additional space for people to spend outside and would also be beneficial for local wildlife. Including local charity group such as the Grounded Community Gardens / Slades Farm Community garden would be great too!
King's Park seems disjointed the two parts are cut off from one another. The Nursery there is hard to find.
Linking of green spaces potentially golf courses allowing a small portion to rewild or landscaped to stay hydrated.
The green behind Townsend Estate. The play park desperately needs updating.
More community growing spaces in some of the smaller community parks, not specific to one space.
More water features such as rocks in water. Rushing water is calming
cut back on the drive to attract tourists to our coastal areas, and make places like Hengistbury Head cheaper to park
Bournemouth Winter gardens - could be utilised more as an open space as opposed to just being left and run down. Maybe use it for community space or even something more for tourists or young people
I would stop cycling, e scooters etc along the promenade, they travel far too fast and it is no pleasure to walk along the sea front as you are frightened to move in case a bike hurdles passed and hits you, also a danger to dogs and young children.
Poole park find a way to stop cars cutting through the park.
Throop mill use its a a cafe, bike hire, exploration base, visitor centre.

Swings for autistic children my child can't go on normal swings parks should be for everyone or a sensory Park separate for children with disabilities
Currently better management of the beaches to stop overnight camping and associated human waste around beach huts More frequent grass cutting on Boscombe and Southbourne cliff tops. It's dirty and becoming a health concern
Don't know.
Reconnect the remaining elements of the old S&D trackway north-west from Broadstone to Sturminster Marshall to make a new trailway.
Boscombe precinct. Change to bedding and greenery in large proportion to the concrete.
Any derelict space should be rewilded
Plant more trees and flowers in Seafeld Gardens, Southbourne
Ban cars from Poole Park (apart from disabled)
Poole Park - restrict car access.
Turn the field by Baiter carpark that regularly floods into a protected, educational wetlands reserve
improve Hamworthy beach
Hengistbury Head.....get rid of the awful plastic polluting train and let people just walk and cycle there.
Keep the druggies and beggars out of the green spaces we have already
Allow forest schools or forest classrooms to be set up in local parks and woods
The Square. (In town). Improve it. Greenery and a fountain perhaps. Move the café nearer to New Look (and change the ownership, nasty place). Break the space up to defer wheels and skateboards.
Open Space - Saffron Drive, Hoburne Farm Estate, Highcliffe Leaving grass 'uncut' discourages access and recreational use. The leave 'uncut' strategy in Highcliffe of green space and margins to highways discourages 'pride' in the area and counter-productive when endeavouring to give a favourable impression to visitors.
Queens park - Reading nooks, bandstand, wooden carved gazebos, sheltered seating, more wooden benches, wildflower patches,

Keeping the green belt countryside as it is without developing it. Parks should be parks for recreation, countryside such as the Throop area should be left for nature, combating flooding, wildlife etc and not used for recreation.

pokesdown station precinct could be beautiful like Exeter central station

Muscliff Park - would like to see some kind of offleash area for dog training as so many want to train their dogs correctly but without the worry of them running off or for dogs who need exercise but are not dog/people friendly so need some space to enjoy a run.

Queens Park golf course - cease using it for golf and instead let it revert to a more natural state. A large proportion of the planted, non-native pines should be removed to allow the original heathland habitats to re-establish. There is plenty of space to create non-accessible wildlife sanctuary areas and to have grazing animals whilst, at the same time creating a network of walking routes and spaces for informal recreation.

Hatchards field play area needs a serious revamp it's used constantly and it's wrecked and not cared for properly more bins around would be useful and Some benches also would help

Better manage antisocial behaviour in all of our parks.

All sir urban areas should have grass cut regularly

Relevant Extracts from Local Plan Issues and Options Consultation

The Green Infrastructure (GI) Strategy has been written and developed in close conjunction with Planning Services. The following extracts from the BCP Local Plan Issues and Options consultation were used as part of the evidence base and background context to the strategy.

Issues and Options Consultation	Responses
Consultation ran from Jan – March 2022	
<ul style="list-style-type: none"> • Stakeholder e-newsletters to 2,900+ subscribers • Corporate e-newsletters to 46,000+ subscribers • Staff e-newsletters to 5,000+ recipients • Social media posts #BCPLocalPlan (Facebook/Twitter/LinkedIn/Instagram) • Agents & developers session • Parish Councils session • Youth forum sessions 	<ul style="list-style-type: none"> • A total of 957 survey responses were received <ul style="list-style-type: none"> - 831 online survey responses - 126 completed paper survey PLUS <ul style="list-style-type: none"> • 1,290 Pins were dropped on the interactive maps • 251 letters / emails received • 90 attended the library drop ins • 12,923 unique visits to the webpage • 14,269 minutes watched in Live Q&As • 1,115 Facebook comments • Over 15 press articles

Local Plan Issues and Options Summary report extracts:

p1 The Vision should prioritise environment

- Vital to ensure the Vision, and Local Plan, prioritises the environment, particularly the protection of the Green Belt
- Protection of the environment should be at the heart of the Local Plan as it is our greatest asset
- Should prioritise environmental safety and cleanliness of green areas, low levels of pollution and green transportation links
- Council seems to have ignored the fact that BCP declared a climate emergency 2 years ago
- Vision needs to be revised to prioritise tackling climate change, reversing the loss of wildlife habitats, and improving the health and wellbeing of BCP

p2 Q5. To what extent do you agree or disagree with each of the ten objectives that we propose to include in the Local Plan?

Objectives	% agree (Q5)	% top 5 importance (Q7)
a) Regenerate our town centres and network of vibrant communities	82%	55%
b) Provide a sufficient supply of new market and affordable homes to meet the different needs of our communities	53%	28%
c) Support economic growth, the creation of jobs and the offer to visitors	73%	37%
d) Adapt our high streets and shopping areas to cater for changing retail demands	80%	43%
e) Provide a safe, sustainable and convenient transport network...	78%	53%
f) Conserve and enhance our protected habitats and biodiversity, and our network of green infrastructure and open spaces	89%	75%
g) Promote local character and the delivery of high quality urban design	69%	31%
h) Improve health and wellbeing and contribute towards reducing inequalities	77%	41%
i) Work towards achieving carbon neutrality ahead of 2050 and inspire action to combat the climate and ecological emergency	70%	45%
j) Deliver the infrastructure needed to support development, local communities and businesses	74%	37%

P7 Vibrant Communities

Issues and Options	Agree	Disagree
a) Maintaining access for residents to basic local services and facilities within walking distance of their homes wherever possible (127)	96%	2%
b) Supporting our network of district centres, local centres, high streets and neighbourhood shopping parades by retaining them as a focal point for commercial activities (125)	92%	3%
c) Providing new homes within, or close to, existing centres (127)	65%	12%
d) Ensuring communities have access to open space and recreation facilities (127)	96%	2%
e) Providing safe, easy and accessible walking and cycle routes to access shopping areas, schools, community facilities and open spaces (128)	89%	3%
f) Embracing community-led and cultural initiatives that support local communities (128)	83%	4%
g) Supporting local food growing opportunities (128)	83%	2%
h) Providing advice to local communities who wish to develop neighbourhood plans in their areas (127)	83%	4%
i) A continued focus on the regeneration of Boscombe through the Towns Fund proposals (126)	55%	12%

P27 Our Natural Environment

Q71. How strongly do you agree or disagree with our recommendation for conserving and enhancing biodiversity and geodiversity?

Issues and Options	Agree	Disagree
Issue: Conserving and enhancing biodiversity and geodiversity (302)	88%	5%

- Suggestions for areas to be protected/protect green belt/wildlife
- The best way to conserve and enhance biodiversity and geodiversity is to protect all of the remaining green space in BCP specifically

- No further development allowed on green areas
- SANGs do not go far enough to protect wildlife and enhance biodiversity
- Wildlife corridors are essential and should not be destroyed
- More ranger patrols on heathlands to monitor visitors behaviour especially with dogs, riding motorbikes and littering
- Comments on developments/Housing/economy
- Reduce the impact of overdevelopment, infrastructure is already overwhelmed, e.g., sewage system
- No new developments should be approved unless they conserve and enhance biodiversity and geodiversity
- The Local Plan should be designed to preserve the natural environment for future generations
- Protecting and enhancing biodiversity will help to lower carbon emissions and improve health and wellbeing, reducing cost of care in the future

Q83. How strongly do you agree or disagree with each of the options for supporting green infrastructure and open space?

Issues and Options	Agree	Disagree
Issue: Supporting green infrastructure and open space		
a) Recommendation - to maintain and expand the Green Infrastructure Network (299)	69%	20%
b) Option 1: Allowing the loss of the open space, if it can be demonstrated that it is underused and surplus to requirements (316)	12%	81%
c) Option 2: Allowing the loss of open space for community uses that outweigh the loss of the open space (310)	14%	69%
d) Option 3: Making new developments pay financial contributions towards enhancing or providing alternative open space if they cannot provide open space on site (322)	53%	38%

Q85. Please tell us any other comments about the natural environment in the Local Plan, including any other issues or ideas you feel that we should consider.

Suggestions:

- The protection of the area's natural environment must be given the highest priority
- Important to ensure our water is safe and clean, including our beaches all new developments should provide parks and green spaces to promote health and wellbeing
- More space for wildlife, higher quality spaces and improve existing spaces
- Heritage green sites like Sea View should be protected
- Protect trees
- It is essential to protect what exists already. Any new housing would increase the need for sewage disposal and water consumption - they are overstretched already
- Partner with voluntary and community organisations/groups to maintain our natural environment
- Engage with, and educate, communities about how best to protect the natural environment

Q103. Please tell us any other comments about our health and wellbeing in the Local Plan, including any other issues or ideas you feel that we should consider.

- More allotments, recreation grounds and play areas, woodland areas and walks, natural open areas with lakeside amenities to improve health and wellbeing
- Stop further development in and protect what space we have left
- Impact on wildlife habitats and natural assets valued by communities, e.g., trees, hedges, should be considered in planning applications

• **Importance of access to open spaces**

- Covid pandemic demonstrated how important open spaces are to health and wellbeing
- Nature is important for everyone's health, wellbeing and happiness, especially people with disabilities
- Health is not only about having the right homes, it's also about open spaces for sport, walking, contemplation
- More communal spaces and facilities to bring communities together for mental wellbeing, e.g., green spaces in central town/village locations, benches
- Collaborate with NHS to develop events/activities to encourage the use of our natural spaces in aid of our health, easing the financial burden on the NHS
- More funding to encourage people to use the natural environment for exercise and Wellbeing

CABINET



Report subject	Bus Service Improvement Plan (BSIP) Implementation
Meeting date	7 September 2022
Status	Public Report
Executive summary	BCP Council has been successful in having an indicative grant award of £8.9m from the Department for Transport (DfT) to deliver it's Bus Service Improvement Plan (BSIP) over the next 3 years. The purpose of this paper is to seek Council approval to accept and invest the grant.
Recommendations	That Cabinet agrees and recommends to Council that it (a) Subject to confirmation of an award, accepts the £8.9m Bus Service Improvement Plan funding for the period 2022/3 to 2024/5 from the Department for Transport (b) Delegates delivery of the Bus Service Improvement Plan (BSIP) to the Service Director for Transport and Engineering in consultation with the Portfolio Holder for Sustainability and Transport
Reason for recommendations	(a) The Department for Transport (DfT) has indicated to the Council that it will very likely receive confirmation of the indicative award in Autumn 2022, therefore, approval is being sought to expedite investment of the funding so that the benefits can be realised sooner. (b) The investment of the BSIP funding is aligned with the Council's Corporate Strategy and the Climate and Ecological Emergency Action Plan.
Portfolio Holder(s):	Councillor Mike Greene, Cabinet Member for Sustainability and Transport
Corporate Director	Jess Gibbons, Chief Operations Officer
Report Authors	John McVey, Sustainable Transport Policy Manager Richard Pincroft, Head of Transportation including Sustainable Travel Julian McLaughlin, Service Director for Transport and Engineering

Wards	Council-wide
Classification	For Decision

Background

1. In accordance with 'Bus Back Better, a National Bus Strategy for England', on 30 June 2021 BCP Council committed to forming an Enhanced Partnership with the local bus operators and to jointly develop a Bus Service Improvement Plan (BSIP). To comply with DfT requirements, the [BSIP](#) was submitted by 31 October 2021, together with a funding request template to cover the period to 31 March 2025.
2. The original timescale set out by DfT required the Enhanced Partnership (EP) Plan and EP Scheme to be formed by the end of April 2022. The EP Plan has similar content to the BSIP and the EP Scheme sets out in detail what 'facilities' and 'measures' are to be delivered with the available funding to support buses and bus passengers.
3. At its meeting on 9 February 2022, Cabinet resolved to delegate authority to the Director of Transport and Engineering in consultation with the Portfolio Holder for Sustainability and Transport to form the Enhanced Partnership.
4. In a letter dated 4 April 2022, DfT amended the submission date for the EP Plan and EP Scheme. A **draft** EP document was now to be submitted by 30 June 2022. The letter also stated that BCP Council had been awarded an indicative funding allocation up to **£8,858,430** (of which £6,104,639 is capital and £2,753,791 is revenue) to commence delivery of the BSIP. This covers the period from 2022/23 to 2024/25.
5. DfT is reviewing the draft EP Plan and Scheme documentation. It is possible that changes or additions may be requested before it confirms the funding allocation. Provided there is no significant variation in the funding award, the delivery programme will be adjusted under delegated authority by the Service Director for Transport and Engineering, in consultation with the Portfolio Holder for Sustainability and Transport. The funding issue will be dependent on the Enhanced Partnership being formed. It will be necessary to consult with the bus operators on the updated draft documentation. A short consultation with other stakeholders will also be required before the EP can finally be 'made'.
6. Since the publication of the BSIP and the drafting of the EP Plan and Scheme documentation, Bournemouth Transport went into Administration and subsequently ceased trading on the evening of 4 August 2022. Officers have worked closely with the bus operators to protect the bus network. Much of the commercial bus route network was quickly covered by Go South Coast T/A Morebus from Saturday 6 August. Tendered services are being operated on a temporary basis by Morebus and Eastleigh-based Xelabus, T/A Yellow Coaches.
7. The collapse of Bournemouth Transport is not expected to have a significant impact on the Enhanced Partnership and the delivery of the BSIP.

Proposed EP Scheme Facilities and Measures

8. DfT expect that the vast majority of the allocation is spent on bus priority, ambitious and attractive initiatives to reduce and simplify fares, and increased service frequencies and new or expanded routes.
9. In light of this, the draft EP Scheme proposes the following schemes and measures:
 - a) Six bus priority routes across Poole, Bournemouth and Christchurch. Improvements will be introduced to speed up buses, making them more attractive to use and reducing the cost of operation. Passenger facilities including shelters, raised boarding kerbs and RTPI displays will also be provided.
 - b) Providing bus priority at a further 23 signalised junctions. Buses and bus passengers already benefit from priority at 42 signalised junctions. This will be increased to 65.
 - c) Additional bus shelters.
 - d) Additional Real Time Passenger Information (RTPI) displays.
 - e) Poole Bus Station RTPI totems incorporating CCTV live-streamed to the council's Control Room to support passenger security.
 - f) Provide Mobility as a Service (MaaS) app to deliver multi-modal journey planning and single payment options. To include major bus operators; South Western Railway and Beryl bikeshare.
 - g) Targeted fares promotions to include route-specific offers with reduced fares plus other discounted travel events (e.g. pre-Christmas).
 - h) Multi operator daily capping as part of existing development 'Project Coral'
 - i) Increased frequencies/journeys on specific routes.
 - j) Increase the frequency of existing services so that they can run at reduced headway (e.g., hourly to every 30 minutes or half-hourly to every 20 minutes) to deliver effective passenger growth.
 - k) Across all services a daily capped fare will apply over a full day.
10. The implementation of these schemes would be in accordance with council Standing Orders and would be subject to the usual engagement and consultation where appropriate.
11. In addition, the EP Scheme includes a number of obligations on the Local Authority, for example, maintaining the existing bus priority, bus shelters and RTPI displays; managing roadworks; bus lane enforcement; multi-operator ticketing; integration with other modes; involving bus passengers; and supporting bus operators to recover following the C-19 pandemic.
12. Obligations on the bus operators include operating services in accordance with the published schedules and Traffic Commissioner requirements; standardised service change dates; driver training; referencing other operators' services in publicity material; ensuring multiple routes don't have the same number; continuing to offer child discounts without funding; minimum vehicle standards and vehicle investment; provision of data to the local authority; and, discuss proposed service changes with the council prior to implementation.
13. There are also joint obligations, for example, to introduce a Passenger Charter.

Options Appraisal

14. There are two possible options for Members to consider:
- a) Accept the £8.9m BSIP funding and implement the facilities and measures set out in the EP Scheme. This will help attract more passengers to bus services and make service operation more viable for the bus companies which in turn will reduce traffic congestion, improve air quality and contribute to the council's carbon reduction targets (**Recommended**).
 - b) Decline the funding and have a much reduced opportunity to support buses and bus passengers. This will not find favour with the DfT and is likely to result in no further BSIP funding being offered (**Not Recommended**).

Summary of financial implications

15. The Council has been awarded an indicative funding allocation up to £8,858,430 (of which £6,104,639 is capital and £2,753,791 is revenue) to commence delivery of the BSIP. This covers the period from 2022/23 to 2024/25. An additional Local Transport Plan contribution of £2,031,667 will be allocated to support the capital elements of this programme over the three year period (Yr1 - £265,415, Yr2 - £905,001, Yr3 - £861,251).
16. A Bus Capacity Work revenue grant of £277,498 was paid in 2021/22 to support this work. It is understood that further capacity grants will be made available.
17. Where applicable the cost of additional support from Corporate Services will be recharged to the programme. For example, financial monitoring, procurement, communications.

Summary of legal implications

18. Enhanced Partnerships are statutory arrangements created by the Bus Services Act 2017. All parties have a stronger commitment to joint working than the voluntary Quality Bus Partnership arrangement previously in place.










Summary of human resources implications

19. BCP Council is fortunate that it has the appropriate expertise to work in partnership with the bus operators and deliver the BSIP improvements. Job descriptions developed through the Smarter Structures programme reflect this developing area of activity. It is likely that some support from external specialist consultants will be required.
20. The programme will need supporting by some Corporate Services as referred to in section 15 (see above).


Summary of sustainability impact

21. A Decision Impact Assessment DIA Proposal ID 436 has been created for this decision.

Impact Summary

Climate Change & Energy	Green - Only positive impacts identified	
Communities & Culture	Green - Only positive impacts identified	
Waste & Resource Use	Green - Only positive impacts identified	
Economy	Green - Only positive impacts identified	
Health & Wellbeing	Green - Only positive impacts identified	
Learning & Skills	Green - Only positive impacts identified	
Natural Environment	Green - Only positive impacts identified	
Sustainable Procurement	Green - Only positive impacts identified	
Transport & Accessibility	Green - Only positive impacts identified	

Answers provided indicate that the score for the carbon footprint of the proposal is: **2**

Answers provided indicate that the carbon footprint of the proposal is:	Low	
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Summary of public health implications

22. Urban traffic speeds are falling by on average 2% every year, causing NO_x emissions to rise. Diesel cars are the single biggest contributor to NO_x levels, responsible for 41% of all NO_x emissions from road transport. Buses are amongst the cleanest vehicles on our roads with many now achieving Euro VI emissions

standards. Improving local bus services contributes to the BCP Council priority of developing an eco-friendly and active transport network with positive implications for public health.

Summary of equality implications

23. An updated Equalities Impact Assessment was considered by the EIA Panel on 11 August 2022. This received an overall rating of **Green – good to go/approved, providing sufficient evidence the public sector equality duty has been met.**

Summary of risk assessment

24. None identified.

Background papers

1. [Bus Back Better - A National Bus Strategy for England](#)
2. [Draft EP Plan and EP Scheme](#)

Appendices

There are no appendices to this report.

CABINET



Report subject	Extension to the Term of Office of the Chair of the Russell-Cotes Art Gallery & Museum Management Committee
Meeting date	7 September 2022
Status	Public Report
Executive summary	<p>The Russell-Cotes is a charity which is managed by the Russell-Cotes Art Gallery and Museum Management Committee, as the delegated sub-committee of Cabinet. The Committee has a membership of 3 councillors who have voting rights and 4 external appointees and Sir George Meyrick who do not have voting rights.</p> <p>Largely due to Covid, the renewal of the Committee membership has been subject to delays and the Management Committee is due to lose 3 of its 4 external members by October 2022.</p> <p>Since 2018, the Management Committee has been exploring how to improve the governance arrangements of the Russell-Cotes to ensure that it can thrive in the long term. It has reached a pivotal moment in this long and complicated process and over the next few months, it is anticipated that very significant decisions will need to be made on whether and how to pursue this direction of travel.</p> <p>2022 is also the Centenary Year for the Russell-Cotes with increased programming, marketing and activities drawing attention locally, regionally and nationally.</p> <p>At their meeting on 4 May 2022, the Russell-Cotes Art Gallery & Museum Management Committee agreed to recommend to Cabinet that the Chair be given a further term of office because of these exceptional circumstances, on the basis that no precedent is set for this or any other committee.</p>
Recommendations	<p>It is RECOMMENDED that:</p> <p>Cabinet agree that the Chair of the Management Committee be given a further 3 year term of office to provide vital continuity at an exceptional time for the Russell-Cotes, both externally and internally, due to the impacts of the Covid pandemic, the pivotal moment in the governance review and the Museum's Centenary in 2022. It is noted that this decision will not set any precedent for this or any other BCP Council Committee.</p>

Reason for recommendations	At this particular time, the progress of the move to externalisation of the Russell-Cotes is reaching a pivotal moment and it needs to retain the experience and continuity of its Chair to steer the Committee through the process to its conclusion and not risk jeopardizing the very significant work that has been undertaken internally and in consultation with key national stakeholders. Any change risks reputational damage to this key cultural organisation in Bournemouth during its centenary year when it is enjoying a higher profile.
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Portfolio Holder(s):	Councillor Beverley Dunlop, Portfolio Holder for Tourism, Culture and Vibrant Places
Corporate Director	Jess Gibbons, Chief Operations Officer
Report Authors	Sarah Newman, Manager, Russell-Cotes Art Gallery and Museum Michael Spender, Head of Culture
Wards	Not applicable
Classification	For Decision

Background

1. The Russell-Cotes Art Gallery and Museum is a charity, the sole trustee of which is BCP Council. The Council delegates the management of the museum to the Russell-Cotes Art Gallery and Museum Management Committee.
2. The current governance arrangements were agreed by Cabinet on 27 January 2016 as a response to the Museum accreditation which highlighted a significant weakness in this regard together with the Charity's Commissions concerns over the late filing of accounts.
3. The Management Committee currently meets twice a year with minutes of meetings noted and agreed by Cabinet.
4. The Management Committee is currently made up of:
 - a. The Portfolio Holder
 - b. Two further Council Members
 - c. 4 external (Non-Council) Members
 - d. Sir George Meyrick (or the person for the time being in enjoyment of the title), in compliance with the Bournemouth Borough Council Act, 1985.
5. To comply with the Local Government Act only Council members have formal voting rights. However, a shadow vote can be taken with non-councillors and Sir George Meyrick to record their views.
6. Under the Committee's Terms of Reference, the 4 external (non-Council) members can be appointed for two 3-year terms of office and then must leave for at least one year before seeking reappointment. The first external appointees were made by Cabinet in April 2016 and renewals and changes have since been approved by the Leader.

Governance Review

7. The legal framework which the museum currently operates is part Charities Act and part Local Government Act. Neither sit very well together nor complement each

other, in fact they force compromise that can make external partners nervous. It has neither the power, control nor responsibilities of a normal Trustee board.

8. The Management Committee have been reviewing the governance arrangements since 2018 to find a way for the museum to thrive in the long term, to:
 - a. Demonstrate clear separation between the charity and the Council
 - b. Better fulfil its long-term strategic direction and potential to deliver the charitable objectives
 - c. Be in a better position to maximise the potential to generate income from fundraising and commercial activities to support the charity
 - d. Provide resilient, sustainable and appropriate organisational support.
 - e. To fulfil museum accreditation requirements
9. However, such are the complexities, particularly of the legal position and the impact of the inclusion of the Russell-Cotes management in the Bournemouth Borough Council Act, 1985, progress has been slow.

Committee Membership Turnover and Issues

10. Currently the membership of the Committee is in a position of change.
11. Three of the 4 external appointees are just completing their second term of office and will be required to change between May and October 2022 (although one new appointment was made November 2021).
12. The Councillor appointments are also relatively new, dating back only to October 2020 and being subject to continuing change under the Terms of Reference as changes in portfolios and administrations occur.
13. The Chair has always been appointed from the non-Council members in order to clearly demonstrate separation and independence of the Committee from the Council in managing the museum in the best interests of the charity.
14. If no action is taken, the Museum will require 3 new external appointees before October 2022 and the committee as a whole (except Sir George Meyrick) will have little long-term understanding of the Russell-Cotes issues. The longest serving Council member of the committee will only have been in place since October 2020 and whichever external member is appointed as the Chair could only have had a few months experience at most.

Risks

15. The Russell-Cotes is currently going through an unprecedented period in its history when the need for continuity on the Committee is vital and a total change in the membership would not be in its best interests.
16. The Committee has been investigating the governance since 2018 and is at a pivotal moment as it decides whether or not to recommend a change to the Trusteeship to BCP Council as Sole Trustee, potentially via an Order of State.
17. The Committee has led the process of examining the complex governance and business/financial options of the Russell-Cotes, which have been under active review since 2018. These have involved commissioning significant reviews from external consultants and legal advisers, dedicated funding from Arts Council

England and National Heritage Lottery Fund, discussions with major stakeholders locally, regionally and nationally including Arts Council England, National Heritage Lottery Fund, Charity Commission and Department for Culture Media and Sport. There has also been very significant investment has been made both in terms of officer time, revenue budget and reputation in fully investigating and resolving these long standing issues which limit the operation of the charity.

18. It is anticipated that in the next year or so, very significant decisions will need to be made about the future of the Russell-Cotes, its governance and funding.
19. The pandemic has brought significant delays in progressing developments on governance, delayed the recruitment of Members to the Committee, and made it more challenging for the Committee to pursue and participate in developments on all aspects of the Museum including governance.
20. 2022 is the Centenary year of the Russell-Cotes and it is the catalyst for many additional activities, events and exhibitions which are providing a focus for increased public attention. This is highly desirable for raising the profile of this important cultural and heritage asset for the conurbation and enabling it to gain further recognition for the importance of its collection and its contribution to the cultural life of the region.
21. In these very particular circumstances, it would not be in the interests of the Charity to lose the continuity, understanding, knowledge and experience of the Chair to steer the Russell-Cotes through the next few years as the issues outlined above are resolved.

Recommendation

22. It is recommended that Cabinet agree that the Chair of the Management Committee be given a further 3 year term of office to provide vital continuity at an exceptional time for the Russell-Cotes, both externally and internally, due to the impacts of the Covid pandemic, the pivotal moment in the governance review and the Museum's Centenary in 2022. It is noted that this decision will not set any precedent for this or any other BCP Council Committee.

Options Appraisal

23. The only other option is to do nothing and allow all the terms of offices to run their course. The new external appointees could be made and one of the members would be elected Chair. The risk is that the very significant work that has been done to date both internally and externally would either be lost or be repeated because of the lack of experience and background with a new Chair and inexperienced Committee. There is a potential to waste significant time, budget and risk reputational damage.
24. The Russell-Cotes governance arrangements have lacked clarity for many years and having invested so much into trying to resolve the issue satisfactorily and being so close to a resolution, this is not a sensible risk to take.

Summary of financial implications

25. N/A

Summary of legal implications

26. Under the Terms of Reference agreed by Cabinet on 27 January 2016, this decision should be made by BCP Cabinet.

Summary of human resources implications

27. N/A

Summary of sustainability impact

28. N/A

Summary of public health implications

29. n/a

Summary of equality implications

30. n/a

Summary of Risk Assessment

31. See above

Background papers

None

Appendices

There are no appendices to this report.

CABINET FORWARD PLAN – 1 SEPTEMBER 2022 TO 31 DECEMBER 2022

(PUBLICATION DATE – 30 August 2022)



What is the subject?	What is the purpose of the issue?	Is this a Key Decision?	Decision Maker and Due Date	Wards	Who are the key stakeholders to be consulted before the decision is made?	What is the consultation process and period	Officer writing the report	Is the report likely to be considered in private (i.e., it contains confidential or exempt information)?
Finance Update Includes Quarter One 2022/23 Budget Monitoring Report	To provide an update on the Councils financial position and forecast outturn compared with budget for 2022/23 and seek approval for any budget virements as necessary.	No	Cabinet 7 Sep 2022 Council 13 Sep 2022	All Wards			Adam Richens	Open
BCP FuturePlaces Ltd - Appointment of Independent Chair and Non-Executive Directors (NEDs)	To ask Cabinet and Council to endorse the appointment of an Independent Chair and Non-Executive Directors to the Company Board	No	Cabinet 7 Sep 2022 Council 13 Sep 2022	All Wards	N/A	N/A	Sarah Good, Sarah Longthorpe	Open

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Wessex Fields	To seek additional budget to deliver the A338/University Hospital Dorset Link road, facilitating access to the hospital and the Council's development land at Wessex Fields. The Council is contractually obliged to deliver this access, costs have increased due to an enhanced design and construction inflation.	No	Cabinet 7 Sep 2022 Council 13 Sep 2022	Littledown & lford			Sarah Longthorpe	Open
CNHAS- 1 year on - Existing & new programmes and project approvals		No	Cabinet 7 Sep 2022 Council 13 Sep 2022				Nigel Ingram	

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BCP Green Infrastructure Strategy	To inform members of the new Green Infrastructure Strategy and adopt as policy under the forthcoming Local plan.	No	Cabinet 7 Sep 2022	All Wards			Martin Whitchurch	Open
Bus Service Improvement Plan (BSIP) Implementation	To seek approval for the delivery of the DfT capital and revenue funded facilities and measures to support buses and bus passengers identified in the BSIP (2022/23-2024/25), through the Enhanced Partnership.	Yes	Cabinet 7 Sep 2022 Council 13 Sep 2022	All Wards			John McVey	Open
Extension to the Term of Office of the Chair of the Russell-Cotes Art Gallery & Museum Management Committee	To approve the extension to the term of office of the Chair of the Russell-Cotes Art Gallery & Museum because of exceptional circumstances	No	Cabinet 7 Sep 2022				Sarah Newman	Open

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Bereavement Services business plan phase one update report and options appraisal for the future Poole Crematorium facility	To consider options and decide on whether the site is to be invested in as a working crematorium following suspension of cremations in April 2020.	Yes	Cabinet 28 Sep 2022		CMB and Cabinet Members		Liz Hall	Fully exempt
Bournemouth Development Company LLP Business Plan	To seek approval for the Bournemouth Development Company Business Plan, extend some contractual "Option Execution Dates" in relation to specific sites and provide an update in relation to the independent Local Partnerships Review.	No	Cabinet 28 Sep 2022	Bournemouth Central			Sarah Longthorpe	Open

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BCP Carers Strategy	To set out BCP's Council's commitment to carers and to unify services across Bournemouth, Christchurch and Poole ensuring carers are recognised and supported.	No	Cabinet 28 Sep 2022	All Wards	Carers, Dorset CCG, members of the Pan Dorset Carers Steering Group, members of the Health and ASC Overview and Scrutiny Committee	Regular informal briefings are being held with members of the Health and ASC Overview and Scrutiny Committee. Focus Groups are being held with carers. The Pan Dorset Carers Steering Group's own strategic vision is being reviewed alongside the creation of the BCP carers Strategy	Zena Dighton	Open

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BCP FuturePlaces Ltd - Outline Business Cases for Christchurch and Poole Civic Centre Buildings		No	Cabinet 28 Sep 2022	Christchurch Town; Parkstone			Sarah Good	
SEND Programme of Expansion - Broadstone Middle School	As part of the Council's programme of expansion to increase the availability of specialist school places, seek approval for capital investment in Broadstone Middle School to expand the existing Resource Base to provide an additional 8 specialist places.	Yes	Cabinet 28 Sep 2022	Broadstone	The necessary consultations required as part of the related statutory proposal to make a significant change to an open academy school has been completed by the Academy Trust as the responsible body.	The process is contained in the Making Significant Changes to an Open Academy.	Tanya Smith	Open

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BCP Community Safety Partnership Strategy 22-25	To present to Cabinet the Partnership's Community Safety Strategy 2022-2025.	No	Cabinet 28 Sep 2022				Kelly Ansell	
Equality & Diversity Policy Review	Approval for revised E&D policy - changes to E&D Gov Framework and inclusion of EIA Panel	No	Cabinet 28 Sep 2022	All Wards			Bridget Webber	Open
Business Case for the Future of Care Technology within Adult Social Care	To set out BCP Council's business case to transform its Care Technology service, delivering cost savings and supporting a greater number of Adult Social Care eligible services users.	Yes	Health and Adult Social Care Overview and Scrutiny Committee 26 Sep 2022 Cabinet 26 Oct 2022	All Wards			Jonathan O'Connell	Open

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Bournemouth Towns Fund update	To consider and approve Towns Fund project Business cases.	Yes	Cabinet 26 Oct 2022 Council 8 Nov 2022	Boscombe West			Sarah Longthorpe	Open
Potential Transfer of Play sites and other BCP assets to Christchurch Town Council	To consider potential Transfer of Play sites and other BCP assets to Christchurch Town Council, the terms of the council's offer and any implications or liabilities for the council in doing so	No	Cabinet 26 Oct 2022	Christchurch Town; Commons; Mudford, Stanpit & West Highcliffe	Christchurch Town Council	There is a statutory process to be followed for the Disposal of Public Open Space, which will be undertaken prior to reporting.	Alan Ottaway	Open
BCP FuturePlaces Ltd – Project Outline Case for Poole Town Quay	To make recommendations for the future development (public realm project) of Poole Quay and seek approval to progress to Outline Business Case Stage.	Yes	Cabinet Council 26 Oct 2022 8 Nov 2022	Poole Town	Portfolio Holders, Ward Councillors, and Lead Members. Local business and community groups		Sarah Longthorpe	Open

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BCP FuturePlaces Ltd - Outline Business Cases for Chapel Lane, Constitution Hill and Poole Civic Centre Car Parks	To make recommendations for the future residentially led re-development of Chapel Lane, Constitution Hill and Poole Civic Centre Car Parks and seek approval to progress to Full Business Case Stage.	Yes	Place Overview and Scrutiny Committee Cabinet Council 26 Oct 2022 8 Nov 2022	Parkstone; Poole Town	Portfolio Holders, Ward Councillors, and Lead Members.		Gail Mayhew Sarah Good, Sarah Longthorpe	Open
SEND Mainstream Banding		No	Children's Services Overview and Scrutiny Committee 26 Jul 2022				Sally O'Reilly	

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Highcliffe & Walkford Neighbourhood Plan	To consider the outcome of the examination of the Highcliffe & Walkford Neighbourhood Plan and, to agree with the examiners recommendations that subject to modification, the plan meets the basic conditions and can process to referendum taking place within the designated parish council area.	No	Cabinet 26 Oct 2022	Highcliffe & Walkford			Rebecca Landman	Open
Transforming Cities Fund End of Year Report	This report is for information purposes only and not for decision. The report sets out the spend to date following the End of Year Report to the DfT as part of the DfT funding requirements.	No	Cabinet 26 Oct 2022	All Wards			Claire Clark	Open

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WISE Fly Tipping Enforcement Review	To present the findings of the extended WISE Fly Tipping Pilot and to make recommendations for the future delivery of this service.	Yes	Cabinet 23 Nov 2022	All Wards	Legal services, portfolio holders	Engagement and involvement in review and final recommendations.	Kelly Ansell	Open
Exploring the options for devolution to BCP Council	In light of the proposals in the Levelling Up White Paper, to discuss the opportunities for BCP Council regarding devolution and make a recommendation	No	Cabinet 23 Nov 2022	All Wards			Chris Shephard	Open

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2022/23 Budget Monitoring at Quarter 2 & MTFP Update	To include second quarter (July to September) in-year budget monitoring, progress on setting a balanced budget for 2023/24 and details of annual fundamental review of earmarked and unearmarked reserves.	No	Cabinet 14 Dec 2022	All Wards			Adam Richens	Open
2022/23 Budget Monitoring at Quarter 3	To provide a forecast outturn for 2022/23 compared with budget and seek approval for any variations as necessary.	No	Cabinet 8 Feb 2023	All Wards			Adam Richens	Open

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Library Strategy	To produce a library strategy across all BCP libraries and the development of libraries as neighbourhood hubs.	No	Cabinet 15 Mar 2023					Open

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Christchurch Bay and Harbour FCERM Strategy	Bournemouth, Christchurch and Poole Council (BCP) and New Forest District Council (NFDC) are working together with the Environment Agency to produce a new strategy to protect coastal communities from tidal flooding and erosion risk. It will guide how the frontage from Hengistbury Head to Hurst Spit, encompassing Christchurch Harbour, will be sustainably managed for the next 100 years.	No	Cabinet 12 Apr 2023	Christchurch Town; East Southbourn e & Tuckton; Highcliffe & Walkford; Mudeford, Stanpit & West Highcliffe	Landowners, BCP residents, businesses, organisations, BCP services	Several levels of public enegagement and consultation throughout the development of the Strategy between 2021 and 2023.	Catherine Corbin, Alan Frampton, Matt Hosey	Open

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Children's Services Early Help Offer	Summary of findings and recommendations from an ongoing review of our current Early Help services	No	Cabinet Date to be confirmed	All Wards			Zafer Yilkan	Open
Pay & Reward - New Terms and Conditions of Employment	To seek approval for the Council's new terms and conditions of employment, including new pay and grading arrangements.	No	Cabinet Date to be confirmed		Proposals have been developed through a process of collective bargaining with recognised Trade Unions. CMB, directorate leadership teams and employees have also been consulted at various stages during the project and informed the development of proposals		Lucy Eldred, Jon Burrows	Fully exempt

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Poole Regeneration Update	To update Cabinet and the public on projects and activities in Poole Town Centre	No	Cabinet Date to be confirmed	Poole Town	relevant stakeholders to the Poole Regeneration Programme		Chris Shephard	Open