

# Notice of Cabinet

Date: Wednesday, 5 March 2025 at 10.15 am

Venue: HMS Phoebe, BCP Civic Centre, Bournemouth BH2 6DY



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## Membership:

### Chairman:

Cllr M Earl

### Vice Chairman:

Cllr M Cox

Cllr D Brown  
Cllr R Burton  
Cllr A Hadley

Cllr J Hanna  
Cllr R Herrett  
Cllr A Martin

Cllr S Moore  
Cllr K Wilson

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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?MIId=6331>

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](mailto:democratic.services@bcpCouncil.gov.uk)

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

This notice and all the papers mentioned within it are available at [democracy.bcpCouncil.gov.uk](https://democracy.bcpCouncil.gov.uk)

GRAHAM FARRANT  
CHIEF EXECUTIVE

25 February 2025

**DEBATE  
NOT HATE**



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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  
([janie.berry@bcpcouncil.gov.uk](mailto:janie.berry@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 5 February 2025.

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## 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.bcpccouncil.gov.uk/ieListMeetings.aspx?CommitteeID=151&Info=1&bcr=1>

The deadline for the submission of public questions is mid-day on Thursday 27 February 2025 [mid-day 3 clear working days before the meeting].

The deadline for the submission of a statement is mid-day on Tuesday 4 March 2025 [mid-day the working day before the meeting].

The deadline for the submission of a petition is Tuesday 18 February 2025 [10 working days before the meeting].

## 5. Recommendations from the Overview and Scrutiny Committees

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

## ITEMS OF BUSINESS

## 6. Community Governance Review - Draft Recommendations

19 - 78

The Local Government and Public Involvement in Health Act 2007 (Part 4) devolved power from the Secretary of State to principal councils to carry out community governance reviews and put in place or make changes to local community governance arrangements.

The Council commenced a review following the Council decision in October 2024 at which the terms of reference and timetable were approved.

Cabinet is asked to consider the draft recommendations of the Task and Finish Group and to make a recommendation to Council.

<p><b>7. Quarter 3 - Corporate Performance Report</b></p> <p>BCP Council adopted 'A shared vision for Bournemouth, Christchurch and Poole 2024-28' in May 2024.</p> <p>The shared vision is the corporate strategy which sets out the council's vision, priorities and ambitions as well as the principles which underpin the way the council works as it develops and delivers its services.</p> <p>Incorporated in the vision is a set of measures of progress for achieving the vision, priorities and ambitions.</p> <p>This is the third quarterly performance monitoring report, presenting an update on the progress measures.</p> <p>The council's delivery against its priorities and ambitions can also be monitored through a <a href="#">performance dashboard</a> which is available on the council's website providing up-to-date real time information on the progress measures.</p>	79 - 94
<p><b>8. Pay and Reward Progress Update</b></p>	To Follow
<p><b>9. Our Place and Environment: Local Transport Plan (LTP) Capital Programme 2025/26</b></p> <p>This report sets out and seeks financial approval for investment of the 2025/26 Local Transport Plan (LTP) grant allocation (capital funding) from the Department for Transport (DfT) and Active Travel Fund 5 (ATF5) grant.</p> <p>The 2025/26 LTP Capital grant allocation is £10.58m comprising £3.102m of Integrated Transport Block (ITB) funding and £7.478m of Local Highway Maintenance funding.</p>	95 - 104
<p><b>10. Strategic Community Infrastructure Levy (CIL)</b></p> <p>Community Infrastructure Levy (CIL) is collected from development and used to fund infrastructure necessary to support planned growth set out by the Draft BCP Local Plan. CIL receipts are split into strategic, neighbourhood and administration components. We can only spend CIL once it is received.</p> <p>Strategic CIL spending governance was agreed by Cabinet in 2021. The Capital Briefing Board (CBB) assesses project bids for strategic CIL and recommends which projects receive spending, subject to following the necessary sign off procedures in accordance with the financial regulations.</p> <p>Service providers have identified £121.8m infrastructure projects for CIL funding over the next 5 years. This exceeds the projected uncommitted £29.3m Strategic CIL budget and so prioritisation is necessary. This paper asks Cabinet to recommend to Council the priorities for Strategic CIL spend enabling CBB to manage the process.</p> <p>The preferred approach to prioritisation is set out in Option 2 in the report, to put approximately 80% of Strategic CIL towards large infrastructure projects essential to support local plan growth. The provision of Poole Town Centre flood defences and habitats sites mitigation are critical to enable the</p>	105 - 152



Council to grant planning permission. Approximately 20% of CIL remains for discretionary infrastructure projects.

The annual Infrastructure Funding Statement reports all CIL spend.

#### **11. Bournemouth Development Company LLP Business Plan**

153 - 212

Bournemouth Development Company LLP (“BDC”) is a joint venture between the Council and Community Solutions for regeneration Bournemouth, a subsidiary of MUSE Developments Limited (itself a subsidiary of Morgan Sindall Group plc). It was established in 2011 and is currently due to expire in 2031.

In March 2023, Cabinet approved a request to extend the Site Option Execution Date for Winter Gardens to September 2024. This date has passed and a further extension is required in order for BDC to continue working on a new scheme.

A Strategy Day was held on 6 December to review and consider options for moving forward with the Winter Gardens site. Following that meeting, Muse have committed funds to take forward new high-level design and capacity work for the site. Early indications show potential for a housing-led scheme with circa 500 homes, including a good proportion of affordable homes, along with some street level retail and commercial space.

The purpose of this report is to update Cabinet on progress since the recent BDC Strategy Day, agree the proposed timetable for the new Partnership Business Plan and to update on the priority project, Winter Gardens, including the proposed strategy for bringing forward residential development on the site, which requires approval to extend the Site Option Execution date.

#### **12. Bus Service Improvement Plan (BSIP)**

213 - 224

The council has been awarded a further £5.722m funding allocation by the Department for Transport (DfT) for 2025/26 to continue delivery of the Bus Service Improvement Plan (BSIP).

The purpose of this paper is to seek council approval to accept and invest the grant, noting progress to date made with the delivery of the initial £8.9m three-year BSIP allocation.

It is also recommending approval of a full review of the subsidised bus service network to support the withdrawal of the council’s Bus Subsidy Budget in accordance with the Medium-Term Financial Plan (MTFP).

#### **13. Planning Reforms and new Local Development Scheme**

225 - 238

The Ministry for Housing, Communities and Local Government (MHCLG) published its revised National Planning Policy Framework (NPPF) on 12 December 2024. These changes in Government policy have implications for Local Plan production and decision-making on planning proposals.

*It should be noted that this report has been written in advance of a conclusion by the Planning Inspectorate on their initial matters, which were the subject of Part 1 Local Plan hearings in January 2025. Subject to that conclusion, their intention would be to hold Part 2 hearings sessions and to publish further sessions covering other matters. The examining inspectors were explicit at the closure of the Part 1 hearings that they were unable to advise when they would be able to provide the Council with their conclusions.*

14.	<b>Climate Action Annual Report 2023/24</b>	239 - 284
<p>This report presents the fifth annual update to Cabinet on progress towards commitments made in the BCP Council Climate and Ecological Emergency Declaration, made on the 16th of July 2019.</p> <p>2023-24 progress against the main commitments is:</p> <ul style="list-style-type: none"> <li>• Make BCP Council and its operations carbon neutral by 2030 - scope 1, 2 and 3 emissions <b>reduced by 8.7%</b> from the 2019 baseline</li> <li>• Work with the wider community to make the region carbon neutral before 2045 – according to data released in 2024, total area-wide emissions for 2022 had <b>reduced by 12%</b> from the 2019 baseline.</li> </ul> <p>The report also introduces new emissions dashboards to make progress transparent and presents draft Roadmaps that identify key decisions for consideration if targets are to be achieved.</p>		
15.	<b>Children’s Services Capital Strategy 2025/26-2027/28</b>	285 - 296
<p>This report set out the Education and Skills Capital Programme for the period 2025/26 – 2027/28. The report summarises available capital funding totalling £22.6 million and provides an indicative programme of investment of £21.4 million set against key budget headings aligned to improvement priorities across the service. The planned expenditure of available capital is set out in this report and shows a balanced budget.</p>		
16.	<b>Urgent Decisions taken by the Chief Executive in accordance with the Constitution</b>	
<p>The Chief Executive to report on any decisions taken under urgency provisions in accordance with the Constitution.</p>		
17.	<b>Cabinet Forward Plan</b>	To Follow
<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 05 February 2025 at 10.15 am

Present:-

Cllr M Earl – Chairman

Cllr M Cox – Vice-Chairman (Present virtually)

Present: Cllr D Brown, Cllr R Burton, Cllr A Hadley, Cllr J Hanna,  
Cllr R Herrett, Cllr A Martin, Cllr S Moore and Cllr K Wilson

Also in attendance: Cllr G Farquhar

Also in attendance virtually: Cllr C Rigby (Chair of the Environment and Place Overview and Scrutiny Committee)

Apologies: Cllr S Bartlett (Chair of the Overview and Scrutiny Board), Cllr P Canavan (Chair of the Health and Adult Social Care Overview and Scrutiny Committee) and Cllr S Carr-Brown (Chair of the Childrens Services Overview and Scrutiny Committee)

107. Declarations of Interests

There were no declarations of interest made on this occasion.

108. Confirmation of Minutes

The Minutes of the meeting held on 15 January 2025 were confirmed and signed as a correct record.

109. Public Issues

Cabinet was advised that there had been no petitions or questions submitted by members of the public on this occasion, but that one statement had been received in relation to Agenda Item 6 (Budget 2025/26 and Medium-Term Financial Plan).

**Public Statement received from Susan Stockwell on Agenda Item 6 – Budget 2025/26**

Please do not approve this budget unless you are absolutely certain that it will allow all of BCP's statutory duties in your area of responsibility to be met in full. From the evidence of my own eyes I do not believe this to be the case in many areas at present. I am not asking for gold plated taps, but for water to come out in more than a drip when turned on.

110. Recommendations from the Overview and Scrutiny Committees

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

111. Budget 2025/26 and Medium-Term Financial Plan

The Portfolio Holder for Finance 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 the report set out for Cabinet's consideration and recommendation to Council the proposed 2025/26 budget and council tax based on.

- Increasing council tax by 4.99% in 2025/26 in line with the government's annual referendum threshold which can be broken down into a 2.99% basic increase and a 2% uplift by way of the Adult Social Care (ASC) precept.
- Implementation of the approved financial strategy.
- Implementation of £7.8m of further savings, efficiencies, and additional income generation required to set a legally balanced budget and support the basis of a more financially sustainable council moving forward.
- Borrowing to fund the Special Educational Needs and Disability services revenue expenditure above the level of the Dedicated Schools Grant (DSG) High Needs grant. It will also be considered with government if it would be prudent to obtain a capitalisation direction associated with the 2024/25 and 2025/26 interest costs on the accumulated DSG deficit.
- Recognise that the government must come up with a permanent solution to return the SEND system both locally and nationally to financial sustainability.
- Recognition that the council is technically insolvent from the 1 April 2025 onwards as the accumulated deficit on the DSG will be greater than the total reserves held by the council, with a negative overall general fund position and is only protected by the statutory override.

Further to this Cabinet was informed that this report also provides the latest Medium Term Financial Plan (MTFP) covering the 3-year period to 31 March 2028.

Thanks were expressed to officers for all the work which had gone into the proposed budget 2025/26.

In presenting the report the Portfolio Holder for Finance detailed the pressures of SEND and highlighted some of the Council's achievements over the last year whilst also acknowledging the continued investment in areas.

Councillor Farquhar addressed the Cabinet commending the administration on the budget and raising a question in relation to the cessation of the



camera car with a proposed saving of £11,000 and the £25,000 set aside for another car.

In relation to this the Portfolio Holder for Destination, Leisure and Commercial Operations advised that the car was at its end of life, and that civil enforcement officers were more effective than the car itself. In relation to this the Portfolio Holder advised that the long-term solution should be fixed cameras, particularly around schools. Further to this the Portfolio Holder advised that the additional £25,000 set aside was for the vehicles in which the civil enforcement officers travel in.

Cabinet members spoke in support of the budget and acknowledged the significant work which taken place across the council.

The Leader thanked the Overview and Scrutiny Committees for their budget scrutiny on chosen areas and emphasised the importance of a collaborative approach for budget setting.

**RECOMMENDED that Council: -**

- (a) Undertakes a recorded vote in relation to the following items as required by the Local Authorities (Standing Orders) (England) (Amendments) Regulations 2014;**
  - (i) Agrees that a net budget of £356m, resulting in a total council tax requirement of £281.2m, is set for 2025/26 based on the draft local government financial settlement figures published by government in December 2024.**
  - (ii) Agrees an increase in council tax of 2.99% for 2025/26 in respect of the basic annual threshold and the collection of the additional social care precept of 2%.**
  - (iii) Confirms the key assumptions and provisions made in the budget as proposed and as set out in Appendix 3.**
  - (iv) Agrees the allocations to service areas in the budget as set out in Appendix 5.**
  - (v) Agrees the implementation of £7.8m of savings as set out in Appendix 5a.**
  - (vi) Approves the flexible use of capital receipts efficiency strategy as the mechanism for funding the council's transformation related expenditure as set out in Appendix 6.**
  - (vii) Approves the capital investment programme (CIP) as set out in paragraphs 84 to 97 and Appendix 7.**
  - (viii) Approves the asset management plan as set out in Appendix 8.**
  - (ix) Agrees the treasury management strategy (TMS) and prudential indicators as set out in paragraphs 100 to 103 and Appendix 9.**
  - (x) Accepts and supports the formal advice of the chief finance officer on the robustness of the budget and the**

**adequacy of the reserves as set out in paragraphs 118 to 124 and Appendix 10.**

- (b) Accepts the government revenue and capital grant announcements linked to the 2025/26 local government finance settlement. This includes a £1.373m UK Shared Prosperity Fund (UKSPF) grant for 2025/26 split between revenue and capital as set out in paragraphs 37 to 40;**
- (c) Agree to borrow to fund the 2025/26 excess Special Educational Needs and Disability (SEND) High Needs DSG revenue expenditure above the government grant being made available. This is subject to clarification and negotiation with government, including whether or not a capitalisation direction will be required. A capitalisation direction may also be considered in respect of the associated interest costs;**
- (d) Approves an increase in the permanent pay bill of the authority due to the implementation of the pay and reward project from the £1.641m pa agreed in December 2024 to £2.793m pa (1.5%) after the end of the pay protection period;**
- (e) Delegate to the Chief Executive, in consultation with the Director of Finance, Leader, and Portfolio Holder for Finance, the allocation of any additional resources that become available through the final 2025/26 local government finance settlement or any other means; and**
- (f) Approves the chief officers' pay policy statement 2025/2026 for consideration and approval by the council in accordance with the provisions of the Localism Act 2011 as set out in paragraphs 126 to 128 and Appendix 12.**

Voting: Unanimous

Portfolio Holder: Finance

Reason

The council is required to set an annual balanced budget presenting how its financial resources, both income and expenditure, are to be allocated and utilised.

112. Council Budget Monitoring 2024/25 at Quarter Three

The Portfolio Holder for Finance 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 report provided the quarter three projected financial outturn information for the general fund, housing revenue account (HRA) and capital programme.

In relation to this Cabinet was informed that the quarter three overall revenue projected outturn is for a balanced position to be achieved based on the latest assumptions, including that the expenditure control mechanisms remain in place for the remainder of the year, and that a small

contingency remains unused for any unexpected costs over the final quarter.

**RESOLVED that Cabinet: -**

- (a) **Noted the budget monitoring position for quarter three 2024/25; and**
- (b) **Agree the acceptance of capital grants for the general fund detailed in Appendix C1 paragraph 2.**

**RECOMMENDED that Cabinet recommends that Council: -**

- (c) **Agrees the acceptance of capital grant for the HRA detailed in Appendix D paragraph 20.**

Voting: Unanimous

Portfolio Holder: Finance

Reason

To comply with accounting codes of practice and best practice which requires councils to regularly monitor the annual budget position and take any action to support the sustainability of the council's finances. Also, to comply with the council's financial regulations regarding acceptance of grants.

113. Housing Revenue Account (HRA) Budget Setting 2025/26

The Portfolio Holder for Housing and Regulatory Services 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 advised that the Housing Revenue Account (HRA) is a separate account within the council's budgets that ring-fences the income and expenditure associated with council housing.

Cabinet was informed that the report sets out the proposals regarding increases to rents, service charges and other charges to tenants and leaseholders, and that the arrangements for these increases are separate to arrangements for increasing fees elsewhere in the council and are set out in law and regulation.

Cabinet was advised that the report also sets out plans for expenditure on services to residents, repairs and improvements to homes and the provision of new homes taking into account new legal and regulatory requirements.

Further to this Cabinet was informed that the report also demonstrates how council housing and spending within the HRA supports the council's corporate strategy and objectives.

Thanks were expressed to officers for all their work on the budget setting.

**RECOMMENDED that Cabinet recommends that Council agrees: -**

- (a) **The revenue budget for 2025/26 is set using the following principles:**
  - (i) **That dwelling rents are increased by 2.7 per cent (CPI for September 2024 + 1 per cent) from 7 April 2025 in line with**

the Ministry of Housing, Communities and Local Government Policy statement on rents for social housing published in February 2019 (Rent Policy Statement).

- (ii) That garage, garage bases and parking plot rental charges are increased by 5 percent from 7 April 2025 and an additional £1.00 per week increase is made to garages in parts of Poole so that charges begin to align.
- (iii) That leasehold services are charged to leaseholders in line with actual costs incurred.
- (iv) That shared ownership dwelling rents are increased in line with lease terms.
- (v) That the changes to services charges are agreed as set out in appendix 2.
- (vi) That HRA reserves are set at £8.6 million.
- (b) That the Income and Expenditure budget as set out in Appendix 3 is agreed;
- (c) That capital budgets for 2025/26 are set using the following principles;
  - (i) That the major project capital programme as set out in Appendix 4 is noted.
  - (ii) That the planned maintenance programme as set out in Appendix 5 is agreed.
  - (iii) That £0.5 million for the acquisition of individual properties (Acquire and Repair) is agreed.

**It is RESOLVED that Cabinet agrees:**

- (d) That further details of the medium- and long-term budget implications are presented to Cabinet during 2025/26 following the re-modelling of the 30-year HRA Business Plan.

Voting: Unanimous

Portfolio Holder: Housing and Regulatory Services

Reason

HRA rents and other changes along with the HRA Capital Programme are subject to review and require Cabinet and Council approval for rents and charges to be levied.

114. Review of the approach to Waste Enforcement and Waste Offences Enforcement Policy

The Portfolio Holder for Housing and Regulatory Services 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 waste offences such as littering and flytipping occur within the BCP Council area, with the Council and its contractor's



undertaking education, engagement and enforcement through the use of fixed penalty notices and/or prosecution.

Cabinet was informed that following updated government guidance and changes to legislation prescribing fixed penalty amounts in 2023, the Council increased fixed penalty notice fines in May 2024, and that a 6-month review of the impact of this change including consideration of the number of reports of waste offences, public opinion on the new fine levels and compliance with the legislation, has been undertaken.

In relation to this Cabinet was advised that this review has highlighted the need for a more detailed published policy as well as consideration around a proportionate approach to smaller residential fly tipping

Cabinet was informed that the current Waste Enforcement Policy is due for renewal and is proposed as appended, to include changes following the review and to align to the updated guidance.

Councillor Farquhar addressed the Cabinet welcoming the case by case basis approach but seeking confirmation that the third party contractor investigating the fly tipping reports are meeting their service level agreement in terms of timescales as the rubbish cannot be cleared until they have carried out their investigation.

The Head of Public Protection addressed the Cabinet in response to this advising that there had been a significant number of fly tipping reports during the year which had impacted the speed of investigations. In addition the Head of Public Protection advised that a key part of the policy was promoting how things can be disposed of.

The Portfolio Holder advised that the robust communications campaign will give clarity to residents.

Cabinet members spoke in support of the policy and highlighted ways in which residents can advertise items for free.

**RESOLVED that Cabinet: -**

- (a) Approved the updated Enforcement of Waste Offences policy at Appendix B; and**
- (b) Approved the revision of the fixed penalty notices as detailed in Section 36.**

Voting: Unanimous

Portfolio Holder: Housing and Regulatory Services

Reason

The previous 2019 policy is due for review and should be aligned to the new statutory guidance issued by the Department of Environment, Food and Rural Affairs (DEFRA) in October 2023. A clear policy supports the education of stakeholders on the Council's approach and supports a proportionate but robust enforcement approach. 349

A six-month review following the increase in relevant fixed penalty notice fines has been conducted and recommends that a revised approach to flytipping is deemed proportionate to support enhanced compliance with the

legislation. This approach will be supported by enhanced communication to ensure stakeholders are aware of the offences, penalties and approach by the local authority and its contractors.

115. Phase 2 - Council Sustainable Fleet Management Strategy and Fleet Replacement Programme

The Portfolio Holder for Climate Response, Environment and Energy 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 report provided an update on progress against Phase One of BCP Council's adopted Fleet Replacement Programme. Furthermore, the report seeks endorsement of Phase Two to continue to support the council wide Fleet Management De Carbonising and Replacement Programme for the next 3 years, 2025 – 2028.

Cabinet was informed that investment in vehicle replacements will ensure a pathway approach that will help to ensure that BCP Council has fit for purpose, safe, reliable, cost effective and carbon reduced vehicles, plant and associated equipment assets, in the right place at the right time and at the right cost to support the strategic, corporate and service objectives of the Council.

In relation to this Cabinet was advised that if approved this will continue to form the basis of an ambitious council wide Fleet Management De Carbonising Strategy that proposes to balance value for money investment in the necessary alternative fuel technology and infrastructure to support a continued increase in the number of Ultra Low Emissions Vehicles (ULEV) purchased and operated by the council and reduction in CO2 emissions of non ULEV's to support the council's 2030 carbon neutral declaration.

**RESOLVED that Cabinet: -**

- (a) Noted the good progress made in transitioning the Council's corporate fleet assets against challenging international marketplace conditions and balancing risk exposure on unproven new vehicle technology market entrants;**
- (b) Endorsed Phase Two of BCP Council's Sustainable Fleet Replacement Plan, through an in-house management and maintenance delivery model to achieve a safe, compliant, ultra-low emission fleet and future key infrastructure decisions required that will determine its direction and success; and**
- (c) Acknowledged that without significant investment in suitable premisses and area wide utilities that will deliver the required infrastructure to support the continued modernisation and electric decarbonisation of the BCP fleet in future Phase 3 2028 – 2030, future green fleet transition will be limited unless progress in alternative fuel technologies are forthcoming especially heavy goods vehicles.**

**RECOMMENDED that Council: -**

- (d) Approve the phase two fleet replacement programme of £19.857m over 3 years;**
- (e) Approve the use of £18.692m new prudential borrowing for the Fleet Replacement Plan and the capital investment necessary in increasing associated EV charging infrastructure recognising the impact of this on the annual revenue budget requirement; and**
- (f) Approve use of capital receipts from the sales of vehicles of £1.165m to fund part of the phase 2 fleet replacement plan.**

Voting: Unanimous

Portfolio Holder: Climate Response, Environment and Energy

Reason

The proposed replacement and management plan is a continuation of the adopted Sustainable Fleet Strategy that provided Capital fleet funding and governance for years 2021 – 2024 building on the existing framework towards achieving a sustainable fleet for BCP Council and a commitment towards its ambition of becoming carbon neutral by 2030.

Failure to approve the fleet replacement plan places the authority at risk as vehicles reach end of life and require increased maintenance, which impacts on services risking repeated statutory service failure, associated reputational damage, increased revenue budget pressure and potential for breach(es) of Operator Licence compliance.

116. Early Years and Mainstream Schools Funding 2025/26

The Portfolio Holder for Children, Young People, Education and Skills 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 paper outlined the proposed 2025/26 early years single funding formula (EYSFF) and local mainstream schools funding formula based on recommendations from the Schools Forum, and that the mainstream schools formula included options dependent on final decisions from government.

Cabinet was informed that the formulae are highly regulated by the Department for Education (DfE), with funding provided by the £54m early years block and £285m schools block of the ring-fenced dedicated schools grant (DSG).

Cabinet was advised that the national increase in expenditure needed to support pupils with special education needs (SEND) and shortfall in DSG funding through the high needs block had been well-documented, and that it is generally agreed that for the system to improve outcomes for children and become more financially stable, mainstream schools must become more inclusive.

Further to this Cabinet was advised that the proposed local mainstream formula options included transferring up to £2.8m (1%) of school block funding for new high needs expenditure on services to help mainstream schools provide more support for pupils with SEND.

**RECOMMENDED that Council agrees: -**

- (a) The early years funding formula detailed in Appendix 1; and**
- (b) The mainstream schools funding formula options detailed in Appendix 2 (paragraph 18), with the final outcome dependent on DfE decisions.**

Voting: Unanimous

Portfolio Holder: Children, Young People, Education and Skills

Reason

The recommendations balance the funding needs of early years providers, schools and council central activity supporting the sectors and management of the high needs funding gap.

117. School Admission Arrangements 2026/27

The Portfolio Holder for Children, Young People, Education and Skills 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 BCP Council administers admission arrangements for its community and voluntary controlled schools, and that there is a legal requirement to determine the arrangements annually as described in the School Admissions Code 2021 and associated legislation.

Cabinet was informed that there are no proposed changes to the admission arrangements for the 2026/27 academic year from those which were publicly consulted upon and determined by the Council for the 2023/24 academic year.

In relation to this Cabinet was advised that the local authority must also formulate and publish a scheme to coordinate the admission arrangements for all publicly funded schools within their area for the 2026/27 academic year.

The Portfolio Holder for Children, Young People, Education and Skills advised Cabinet that this report had been discussed at the recent Children's Services Overview and Scrutiny Committee, and the Chair had confirmed that the Committee didn't have any further comments and supported the report.

**RESOLVED that: -**

- (a) Cabinet considered the comments from Children's Services Overview and Scrutiny Committee, if any, concerning Schools Admissions Arrangements 2026/2027 for community and maintained schools; and**



**(b) Cabinet supported the determination of the arrangements as set out in Appendix 1 and 2 of this report.**

Voting: Unanimous

Portfolio Holder: Children, Young People, Education and Skills

Reason

BCP Council is legally required to determine admission arrangements for the 2026/27 academic year for all maintained schools for which it is an admission authority and to agree coordinated admission arrangements for all admission authorities in the area. Arrangements must be determined by BCP Council by 28 February 2025.

118. Public health disaggregation: progress and overview of decisions

The Portfolio Holder for Health and Wellbeing 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 report provided an overview of the progress with disaggregating the shared public health service and establishment of two separate public health teams by 1 April 2025.

Thanks were expressed to the Corporate Director for Wellbeing for all her hard work.

**RESOLVED that Cabinet: -**

- (a) Recognised and supported the work done out in partnership with Dorset Council to disaggregate the shared service following BCP Council's decision to terminate the agreement in April 2024;**
- (b) Endorsed the decisions that the steering group is proposing to take, set out at para 12 below and Appendix A, recognising the pragmatic approach taken in order to maintain positive working relationships, financial stability and service provision to residents; and**
- (c) Noted that the programme is on track to have two separate public health teams in place from 1 April.**

Voting: Unanimous

Portfolio Holder: Health and Wellbeing

Reason

To ensure continued provision of equitable and effective public health services for both Councils, in line with the Health and Social Care Act 2012. This contributes to the delivery of BCP Council's vision and ambitions around health and wellbeing in the Corporate Strategy.

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

Cabinet was advised that no urgent decisions had been taken in accordance with the Constitution since the last meeting of the Cabinet.

120. Cabinet Forward Plan

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

The meeting ended at 12.05 pm

CHAIRMAN

## CABINET



Report subject	<b>Community Governance Review - Draft Recommendations</b>
Meeting date	5 March 2025
Status	Public Report
Executive summary	<p>The Local Government and Public Involvement in Health Act 2007 (Part 4) devolved power from the Secretary of State to principal councils to carry out community governance reviews and put in place or make changes to local community governance arrangements.</p> <p>The Council commenced a review following the Council decision in October 2024 at which the terms of reference and timetable were approved.</p> <p>Cabinet is asked to consider the draft recommendations of the Task and Finish Group and to make a recommendation to Council.</p>
Recommendations	<p><b>It is RECOMMENDED that Cabinet recommend to Council that:</b></p> <p><b>the Community Governance Review Task and Finish Group draft recommendations, as set out in the schedules within the attached report be approved for publication and consultation with interested parties.</b></p>
Reason for recommendations	<p>The Task and Finish Group considered the representations received during the first stage of the review process which invited representations from local stakeholders and other interested parties. The views of these representations have helped shape the draft recommendations.</p>
Portfolio Holder(s):	Not applicable
Corporate Director	Graham Farrant (Chief Executive)
Report Authors	<p>Richard Jones (Head of Democratic Services and Deputy Monitoring Officer)</p> <p>Councillor Oliver Walters (Chair of the Task and Finish Group)</p>
Wards	Council-wide
Classification	For Recommendation

## **Background**

1. The Council, at its meeting on 15 October 2024, resolved to undertake a Community Governance Review for the whole of the BCP Council area. A politically balanced Task and Finish Group of ten councillors was appointed to oversee the review and to make draft recommendations.
2. The attached document details the outcome of those deliberations, including the review of current parish boundaries and potential consequential changes to electoral arrangements.
3. In preparing the draft proposals, the Task and Finish Group took into consideration all formal submissions received and other representations made by councillors. It is important to note that the intention of the first stage of the community governance review process is to seek initial submissions for consideration only. The level of responses was positive in comparison with previous reviews.

## **Community Governance Review Criteria**

4. Members are reminded that a Community Governance Review offers the opportunity to put in place strong, clearly defined boundaries and to remove any anomalous parish boundaries. It can consider one or more of the following:-
  - a. Creating, merging, altering or abolishing parishes;
  - b. The naming of parishes and the style of new parishes;
  - c. The electoral arrangements for parishes (the ordinary year of election, council size, the number of councillors to be elected to the council, and parish warding); and
  - d. Grouping parishes under a common parish council or de-grouping existing parishes (if they existed).
5. The Council is required to ensure that community governance within the area under review will be reflective of the identities and interests of the community in that area; and is effective and convenient. These criteria were considered by the Task and Finish Group in reaching their recommendations and to test this further through the stage 3 consultation process.

## **Constraints**

6. The Council may not alter the boundary of BCP Council with neighbouring principal councils; however, the Review may make consequential electoral arrangement recommendations regarding the BCP Council electoral wards where there is sufficient evidence that this would be desirable and result in more convenient electoral arrangements. Any consequential electoral arrangements will require the consent of the Local Government Boundary Commission for England.
7. The Local Government Boundary Commission for England look favourably on such recommendations that seek to resolve anomalies or where changes can be well argued but there is a risk that the Commission could refuse to accept final recommendations and as a consequence the final Reorganisation Order could fall as a result.



### Stage 3 - Publication of Draft Recommendations - Consultation and Engagement

8. The Council is required to publish its draft recommendation and to consult and seek the views of interested parties on those draft recommendations. As with the invitation of initial submissions, the Council will seek the views of the stakeholders identified previously (e.g., existing parish and town councils, Members of Parliament, business groups, residents' and community associations, housing associations, etc.), but this is the opportunity for the wider public to respond to the draft proposals and to influence the final decision.
9. The draft recommendations report will be published on the Council's web site, public notices will be displayed, social media and press releases will be issued to promote the consultation exercise. In addition, it is proposed to notify all households of the consultation through a leaflet drop to maximise public awareness. An online consultation response form will be available to aide those wishing to make a submission but paper copies of the consultation and background information documents will be available at local libraries/hubs or by post upon request.
10. The approved terms of reference and timetable provides for a period of 12 weeks for the next stage of consultation between 31 March 2025 and 22 June 2025. The Task and Finish Group will consider all responses to the consultation received during this period and prepare the final recommendations for Council at its meeting on 14 October 2025.

### Options Appraisal

11. Council approved the terms of reference for the review which set out the timetable and included the whole of the BCP Council area within the scope of the review. The Council has two options available at this stage.
12. **Stop the Review** – The Council could reject all the draft recommendations and stop the review process. This is not recommended. The Council has received a number of valid submissions for alterations to existing arrangements and for new local councils to be established. A community governance review is, by definition, to be informed by local communities and to cancel the process would prevent communities from expressing their opinions.
13. **Approve the draft recommendations with or without modification** – The Council could accept the draft recommendations as set out or with some modifications. If significant changes are agreed, there is a risk that this may delay in the commencement of the consultation period. It is recommended that the draft recommendations are supported for consultation.

### Summary of financial implications

14. A budget contingency has been set aside to undertake the community governance review process. The approval of these draft recommendations and the consequence consultation process will be met from this budget allocation.

### Summary of legal implications

15. The Local Government and Public Involvement in Health Act 2007 (Part 4) devolved power from the Secretary of State to principal councils to carry out community governance reviews and put in place or make changes to local community governance arrangements. The Community Governance Review will be undertaken in accordance with this Act.

16. To implement the outcome of the Review, the Council will be required to draw up a Re-organisation Order with accompanying maps, and widely publish these changes.

#### **Summary of human resources implications**

17. There are no direct human resource implications arising from this report, however, the review may include the transfer of assets and services to new or existing parish and town councils. Depending upon the scale of any such changes, these may require the transfer of BCP Council staff under the TUPE regulations. If applicable, these will be considered at the latter stages of the review.

#### **Summary of sustainability impact**

18. There are no sustainability implications arising from this report.

#### **Summary of public health implications**

19. There are no public health implications arising from this report.

#### **Summary of equality implications**

20. There are no equality implications arising from this report, however, the review process is subject to full consultation and any issues arising from the consultation will be drawn to Members attention. The consultation and engagement will include appropriate accessible channels.

#### **Summary of risk assessment**

21. It is vital that the Governance Review is undertaken in accordance with the Local Government and Public Involvement in Health Act 2007 and the guidance produced by the Ministry for Housing, Communities and Local Government and the Local Government Boundary Commission for England. Failure to adhere to these could result in the Review being open to challenge and judicial review.
22. If any new parish or town councils are established all operational costs will be borne by the relevant parish or town council through an appropriate precept.

#### **Background papers**

Published works.

#### **Appendices**

Appendix 1 - Proposed Community Governance Review Draft Recommendations  
Appendix 2 - Responses received to the Invitation of Initial Submissions (circulated separately)



# Community Governance Review 2025

Draft Recommendations for consultation

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## 1. Introduction

- 1.1 Bournemouth, Christchurch and Poole Council, at its meeting on Tuesday 15 October 2024 resolved that a Community Governance Review be conducted for the whole of the Bournemouth, Christchurch and Poole area, as defined in the published terms of reference, in accordance with Part 4, Chapter 3 of the Local Government and Public Involvement in Health Act 2007. The Council is required to have regard to the Guidance on Community Governance Reviews issued by the Secretary of State for Housing, Communities and Local Government.

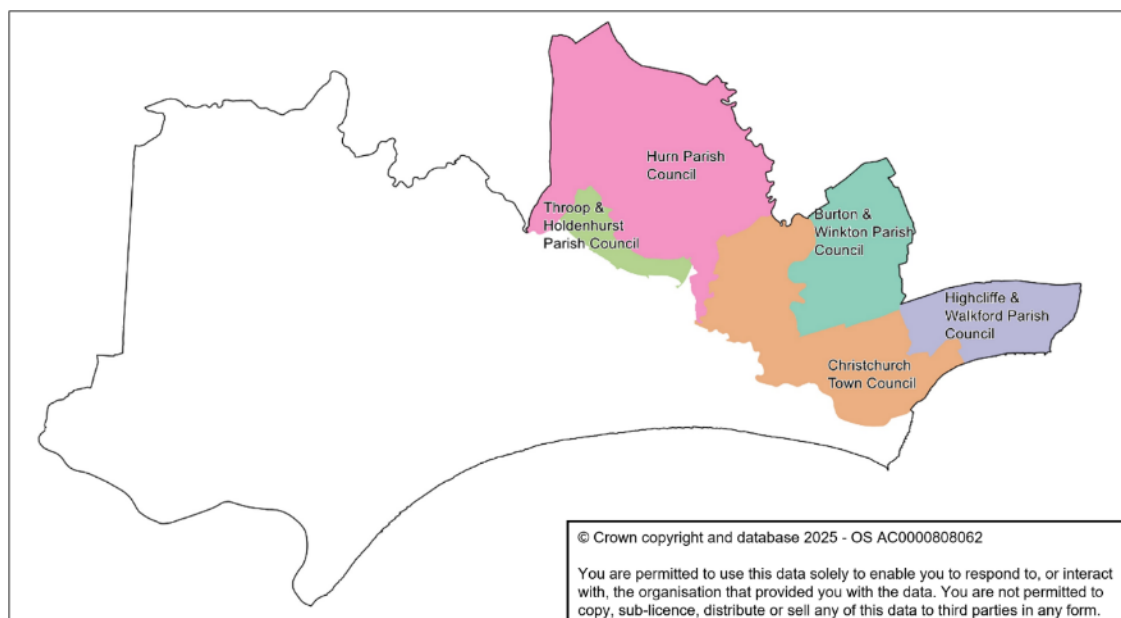
## 2. The Review

- 2.1 This Review commenced on 16 October 2024, when the Council published a Terms of Reference document and invited initial submissions from individuals or organisations who had an interest in the Review by way of a survey. In the Terms of Reference, the Council published a timetable for the Review.
- 2.2 The formal survey period, inviting interested parties to make initial submissions, commenced on 25 November 2024 and closed on 19 January 2025. The survey was published on the Council's web site and public notice boards, publicised through social media channels, press releases and local libraries and hubs, but more targeted engagement was sent to:-
- Existing parish council clerks;
  - Dorset Association of Parish and Town Council's Chief Executive;
  - Neighbouring councils in Dorset and Hampshire;
  - The five Members of Parliament representing the BCP Council area;
  - Individuals and local organisations registered on various mailing lists held by the Council.
- 2.3 Details of the survey were also sent to each Member of Bournemouth, Christchurch and Poole Council.
- 2.4 To oversee the community governance review and to consider representations received during the initial submission phase, the Council appointed a Community Governance Review Task and Finish Group of 10 councillors with cross-party representation.
- 2.5 In preparing these Draft Proposals, the Council has been mindful of the initial submissions that have been received, which are referenced in this document and published as a separate appendix. The Council also has the role of balancing these submissions against the wider requirements and duties that are placed upon it in the 2007 Act. In particular, the Council has a duty to ensure that community governance within its area under review reflects the identities and interests of the community in that area; and is effective and convenient.

- 2.6 In assessing this criteria, the community governance review is required to take into account:-
- (a) The impact of community governance arrangements on community cohesion; and
  - (b) The size, population and boundaries of a local community or parish.
- 2.7 The aim of the review is to bring about improved and stronger community engagement, more cohesive communities, better local democracy and more effective and convenient delivery of local services; ensuring electors across the whole area are treated equitably and fairly.

### 3. Existing Parish Arrangements

- 3.1 The whole of the BCP Council currently operates with two tiers of local authority, BCP Council covering the whole area, and either existing town and parish councils or charter trustees representing smaller areas, as detailed below.
- 3.2 Bournemouth, Christchurch and Poole Council has five existing parishes of Burton and Winton, Christchurch, Hurn, Highcliffe and Walkford, and Throop and Holdenhurst in north Bournemouth, each with their own Parish or Town Council of the same name. The remainder of the area shown in white on the map below is officially unparished but served by charter trustees.

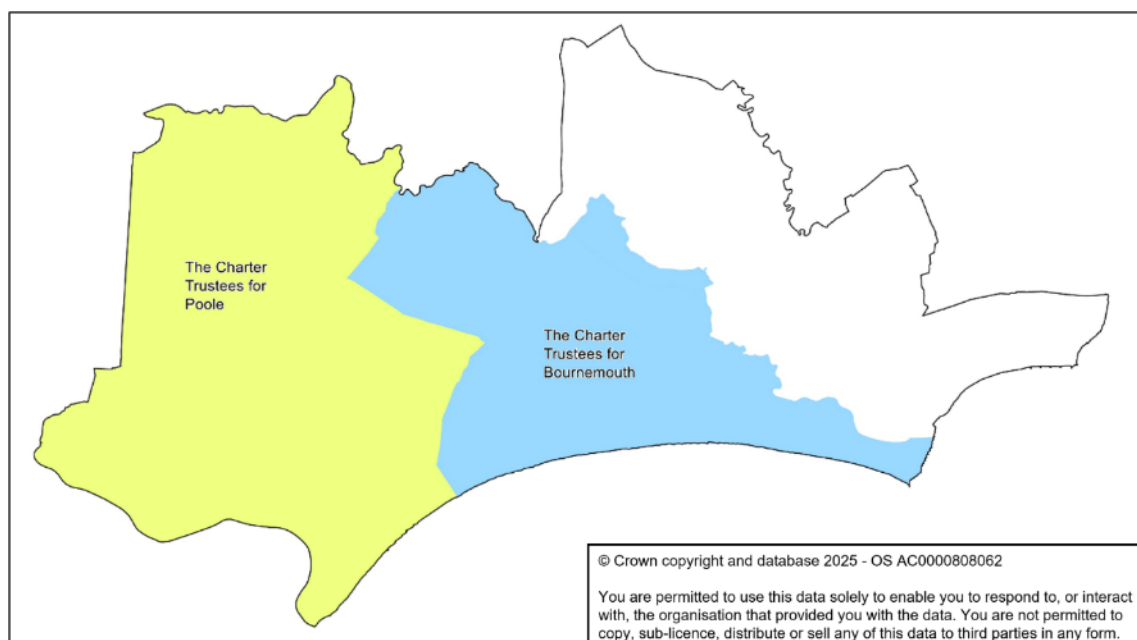


### 4. Charter Trustees

- 4.1 Although the majority of Bournemouth and the whole of Poole are not parished, these areas are currently served by two bodies called Charter Trustees. These were established in 2019 to maintain and promote the civic and ceremonial traditions of the former respective borough Mayors, to act as custodian of the historic charters

and maintain the civic and ceremonial assets. The Charter Trustees powers are limited to these primary functions only, which has caused some frustration amongst some Charter Trustees and Mayors who have wished to support more community-based activities and events and to provide grant funding for individuals and local organisations.

- 4.2 The Charter Trustees agree an annual precept which is collected through council tax in the same way as parish and town councils. If the whole of the area served by the Charter Trustees is included within one or more parish, the Charter Trustees, as a body, can be abolished, otherwise the Charter Trustees shall continue to co-exist alongside any new parishes and shall result in two local precepts for those within affected areas and result in three tiers of local authority rather than two in some areas.
- 4.3 For avoidance of doubt, it is not possible to abolish the Charter Trustees and to have only BCP Council as a single-tier of local authority.



## 5. Parish and Town Council Functions

- 5.1 The Task and Finish Group recognises the important role that parish and town councils can play at a local community level serving as a key representative voice and often acting as the eyes and ears for other upper tier local government, public agencies and other organisations to raise local concerns.
- 5.2 Councillors for parish and town councils are normally elected to office every four years on the same day as elections for BCP Council, however, if new councils are established through this review, it is likely that the elections will take place in May 2026 with the councillors elected serving an initial five-year term. Future elections will then be combined with BCP Council elections in May 2031 and then every four years thereafter. Further information on parish and town councils can be obtained from the

National Association of Local Councils website, [www.nalc.gov.uk](http://www.nalc.gov.uk)

- 5.3 Parish and town councils are a statutory consultee on planning, highways and other regulatory matters, and may deliver or support other local services. Depending upon the size, capacity, ambitions and decisions of each council, the services provided by parish and town councils can range from very few activities to wide ranging functions.
- 5.4 The table below illustrates the potential division of responsibility between BCP Council and parish and town councils should any be created. As can be seen and although not exhaustive, most services provided by town and parish councils are discretionary.

Responsibility ● Statutory ○ Discretionary	BCP Council	Parish/Town
Abandoned Vehicles	●	
Allotments		●
Anti-social Behaviour	●	
Asylum Seekers and Refugees	●	
Benefits	●	
Bins, Recycling and Litter	●	
Births, Deaths and Ceremonies	●	
Bus Passes	●	
Bus Shelters	○	○
Car Parks	○	○
Care and Support for Adults	●	
CCTV	○	○
Cemeteries	○	○
Children and Youth Services	●	
Community Centres	○	○
Community Consultations	○	○
Community Engagement	○	○
Community Events	○	○
Community Safety Partnership	●	
Coroners Service	●	
Council Tax and Business Rates	●	
Education and Families	●	
Electoral Services	●	
Electric Charging Points	○	○
Environmental Health	●	
Flood Risk	●	
Fly Tipping	●	

Responsibility ● Statutory ○ Discretionary	BCP Council	Parish/Town
Grants	○	○
Grass Cutting	●	
Harbours	●	
Housing and Homelessness	●	
Leisure Facilities	○	○
Libraries	●	
Licensing	●	
Local Land Charges	●	
Local Resilience Forum	●	
Memorials	○	○
Neighbourhood Plans		●
Noise and Nuisance Complaints	●	
Parking Enforcement	●	
Planning and Development	●	
Play Areas	○	○
Public Conveniences	○	○
Public Health	●	
Public Rights of Way	●	○
Public Seating	○	○
Recreation Grounds	○	○
Resilience and Emergency Planning	●	
Roads and Highways Maintenance	●	
Skateparks	○	○
Street Cleansing	●	
Street Lighting	●	
Tourist Information	○	○
Trading Standards	●	



- 5.5 The level of council tax is not a determining factor for a community governance review, however, it is acknowledged that residents will be curious to understand the likely cost if parish and town councils are established. The average Band D council tax charge for parish level precepts within Dorset and BCP in 2024/25 was £42.96 a year, with many not charging a precept and the highest charging £263.67 a year.
- 5.6 The existing charges within BCP are as follows:-

Body	Annual Band D Council Tax
Bournemouth Charter Trustees	£2.27
Burton and Winkton Parish Council	£17.25
Christchurch Town Council	£70.23
Highcliffe and Walkford Parish Council	£27.46
Hurn Parish Council	£33.55
Poole Charter Trustees	£2.14
Throop and Holdenhurst Parish Council	£39.81

- 5.7 It is impossible to provide an indication of the anticipated council tax for any new councils at this stage as all the functions listed in paragraph 5.4, except for allotments, are discretionary.

## 6. Parish and Ward Boundary Changes

- 6.1 Reference is made in this paper to parish and parish ward boundaries being coterminous with the principal council (BCP) wards or parliamentary boundaries. Extending parish or parish ward boundaries to break the coterminous arrangements requires the creation of additional electoral arrangements which can be confusing to electors, adds complexity to election management and is not considered to be effective and convenient.
- 6.2 The alternative to breaking the coterminous relationship is to seek consent from the Local Government Boundary Commission for England for a related alteration to redraw the ward boundaries of BCP Council. Regard must be had to the effect and impact of such related alterations on the electoral equality of the respective wards. Where such alterations are recommended, an assessment as to the likely success of alterations has been considered.

## 7. Draft Recommendations by Area

- 7.1 Since the Community Governance Review includes a review of various parts of Bournemouth, Christchurch and Poole (including existing parishes), this document is divided into a series of sections and sub-sections relating to each parish or proposed area to assist the reader in following the proposed changes and consider their response.

- 7.2 Each section also follows a consistent structure, including a summary of the existing boundary areas, warding, and the projected five-year electorate forecasts, the total number of councillors, the ratio of electors per councillor and the variance of this ratio from the average (where warded). Details of any representations received have been referenced and an explanation for any proposed changes have also been included.
- 7.3 The electoral forecasting for each polling district has been updated using the February 2025 register of electors and used for each proposed area within this document. A revised schedule of all polling districts will be published on the web site for referencing during the stage 3 consultation.

## **8. Summary of Initial Representations Received**

- 8.1 During Stage One of the Community Governance Review, 73 responses were received to the invitation of initial submissions which have been taken into account by the Task and Finish Group. Full details of all responses have been published as a separate document.
- 8.2 The Task and Finish Group met on six occasions to consider the initial submissions which varied in detail and scale. Due to the lack of detail of some submissions, it was not possible to progress these as an option at this time.
- 8.3 The Task and Finish Group were satisfied, however, that there was sufficient interest to support a number of the submissions received and to recommend the establishment of new or revised parish governance arrangements throughout the area and for these to be subject to public consultation.
- 8.4 In developing these draft recommendations, the Task and Finish Group analysed various modelling options and considered carefully whether to put forward proposals for the establishment of two larger town councils for the areas of Poole and Bournemouth not otherwise covered by localised submissions.
- 8.5 After careful consideration, these draft recommendations do include proposals for the establishment of two large town councils, details of which are set out in the corresponding sections later in this paper. It should be noted that there were a number of separate submissions supporting the establishment of a large town council for the whole of Poole which informed this decision.
- 8.6 Although, the submissions for a Bournemouth Town Council were not detailed, it was felt important to include this as a draft recommendation to allow the public the opportunity to express an opinion and to influence the final decision. Failure to include a town council for Bournemouth as an option at this stage would prevent it being implemented regardless of the level of public support.
- 8.7 If in the event that support is forthcoming for one, but not both, of the proposed town councils for Poole and Bournemouth, it will be necessary to alter the proposed boundary of the supported council to ensure that the whole of the respective charter trustee area is included. This will be to ensure the effective and convenient delivery

of services.

## 9. Next steps - Representations

- 9.1 All residents and any other persons or organisations wishing to make representations on the draft recommendations may do so by completing the online response form or completing a paper version of the form available at local libraries. Paper copies of the response form can also be sent by post upon request.
- 9.2 Completed paper forms can be delivered to local libraries or sent by post to:-  
 Richard Jones  
 Head of Democratic Services  
 Bournemouth, Christchurch and Poole Council  
 Civic Offices  
 Bourne Avenue  
 Bournemouth  
 BH2 6DY
- 9.3 Alternatively, forms can be sent by email to [cgr@bcpcouncil.gov.uk](mailto:cgr@bcpcouncil.gov.uk)
- 9.4 If emailing, please entitle your response 'BCP Community Governance Review 2025 – Response to Draft Recommendations'.
- 9.5 Representations that are received will be taken into account by judging them against the criteria in the Local Government and Public Involvement in Health Act 2007.
- 9.6 The deadline for receipt of comments is midnight on 22 June 2025.
- 9.7 It would be helpful if you could make clear in your response whether you represent an organisation or group, and in what capacity you are responding.
- 9.8 An electronic version of this consultation paper is available to download from our web site. Visit [\[INSERT URL\]](#) or scan the QR code on the front of this paper.

## 10. Reproduction of Maps

- 10.1 All maps contained within this document are reproduced under licence from © Crown copyright and database 2025 - OS AC0000808062. You are permitted to use this data solely to enable you to respond to, or interact with BCP Council. You are not permitted to copy, sub-licence, distribute or sell any of this data to third parties in any form.

## 11. Publication of responses – confidentiality and data protection

- 11.1 Bournemouth, Christchurch and Poole Council will process your personal data in accordance with the Data Protection legislation and in the majority of circumstances,

this will mean that your personal data will not be disclosed to third parties.

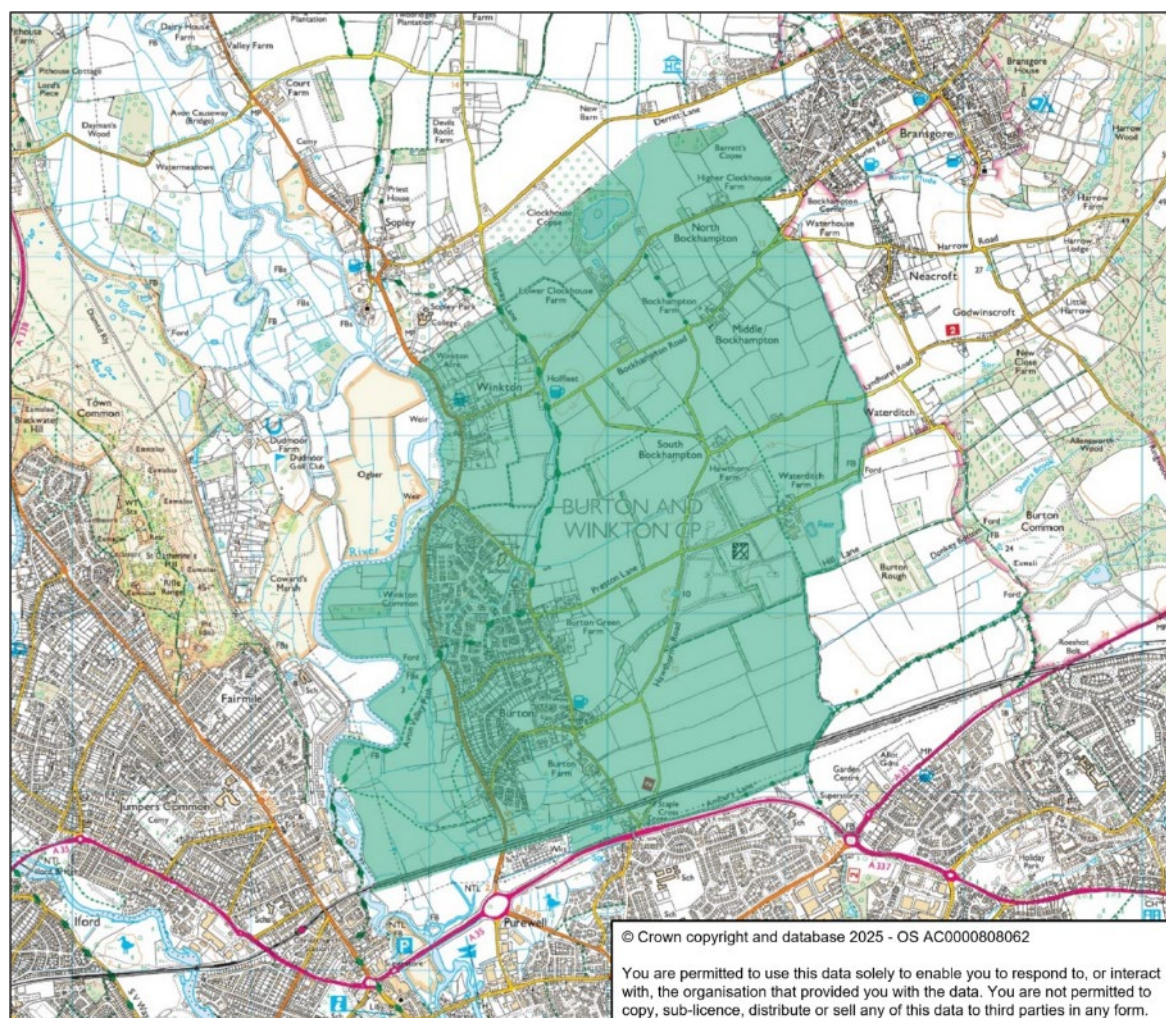
- 11.2 However, you should be aware that under the Freedom of Information Act 2000, there is a statutory Code of Practice with which public authorities must comply. If we receive a request for disclosure of the information we may be required to disclose information about individual respondents. An automatic confidentiality disclaimer generated by IT systems will not, of itself, be regarded as binding on the Council.

## A. BURTON AND WINKTON

### 1. Background

Parish	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Burton	3,360	3,378	10	338	N/A

- 1.1 Burton parish is unwarded and has 10 elected representative seats on the Council.
- 1.2 The entire parish falls wholly within the BCP electoral ward of Burton and Grange but excludes that part of the ward south of Christchurch by-pass which is within the boundary of Christchurch Town Council. The current parish boundary is shown below.



- 1.3 The projected electorate growth over 5 years is 0.54%
- 1.4 Contested elections were held in Burton and Winkton in May 2019, although there were no contested elections in May 2023. The projected elector to councillor ratio is 338:1



- 1.5 Burton and Winkton Parish Council responded to the invitation of initial submissions, requesting that no changes be made to the parish area or electoral arrangements.
- 1.6 A representation (52) was received which suggested the amalgamation of the BCP Council wards of Burton and Grange, and Mudeford, Stanpit and West Highcliffe. This suggestion included the whole of the parish of Burton and Winkton, part of Highcliffe and Walkford Parish Council and part of Christchurch Town Council. The Task and Finish Group considered the submission but it was felt that there was insufficient evidence to demonstrate that the proposal would lead to, or bring about, improved community engagement, cohesion or local democracy contrary to the aim of the review, and therefore dismissed the proposal.
- 1.7 Five anonymous respondents, from Ashley Cross, Broadstone, Canford Heath, Jumpers Common and Oakdale, suggested that all existing parish and town council arrangements should be abolished citing various reasons. The Task and Finish Group considered the comments, assessed them against the published guidance and concluded that there was insufficient evidence provided to justify the abolition of the Parish Council.
- 1.8 The Task and Finish Group considered the representations received and make the following draft recommendations.

## **2. Draft Recommendations**

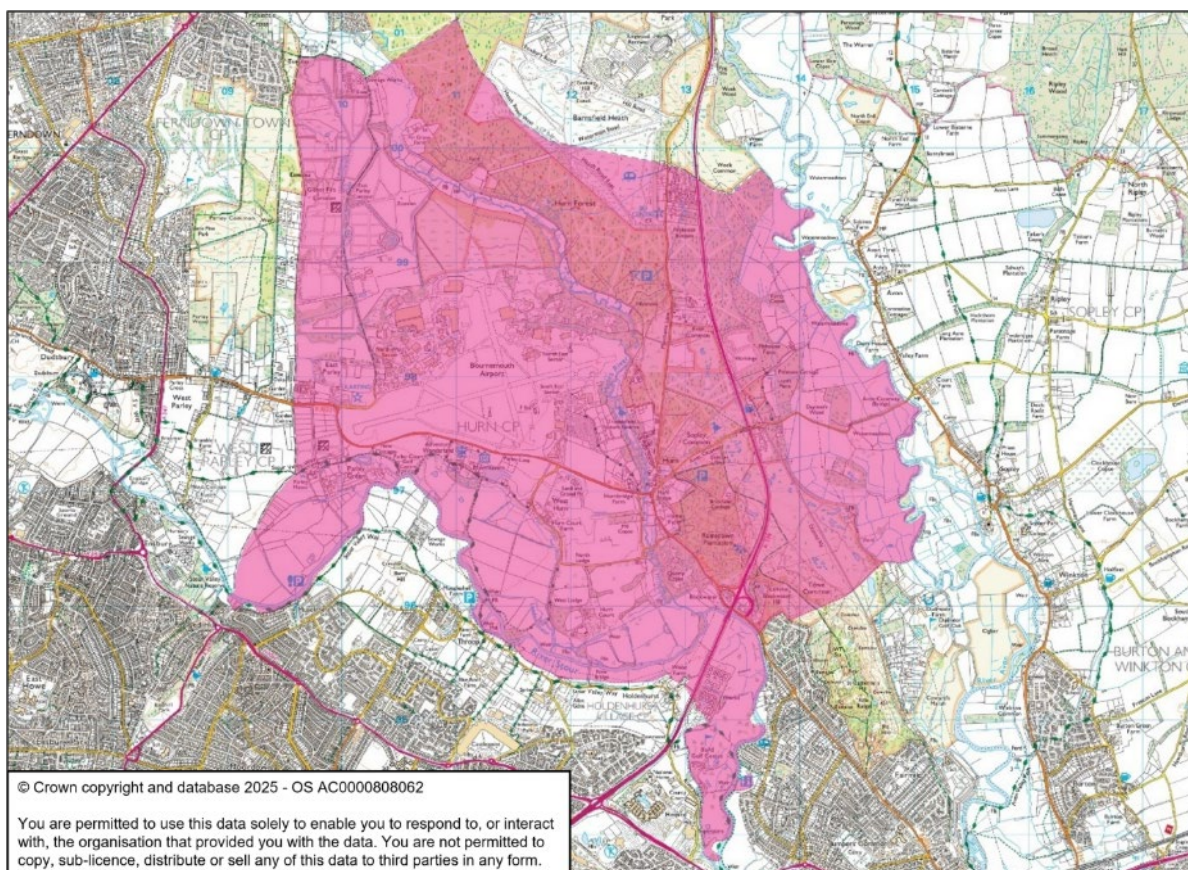
- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the parish of Burton and Winkton:
- 2.2 That:
  - (a) the parish of Burton and Winkton should not be abolished;
  - (b) no change be made to the boundary of the existing parish of Burton and Winkton;
  - (c) the name of the parish of Burton and Winkton should not be altered;
  - (d) the parish should continue to have a parish council;
  - (e) the name of the parish council should not be altered;
  - (f) the parish council for Burton and Winkton shall consist of 10 councillors.

## B. HURN

### 1. Background

Parish	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Hurn	594	596	6	99	N/A

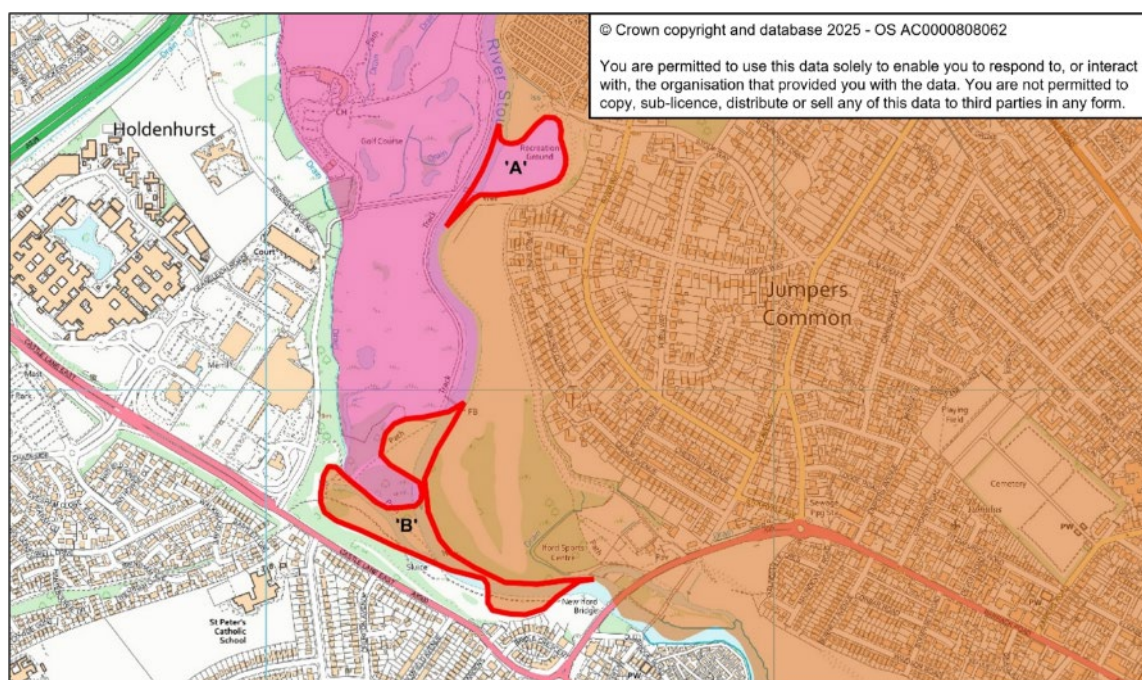
- 1.1 Hurn parish is unwarded and has 6 elected representative seats on the Council. The minimum number of seats permitted on a parish council is 5.
- 1.2 The entire parish falls wholly within the BCP electoral ward of Commons but excludes that part of the ward to the south-east which is within the boundary of Christchurch Town Council, and a single property known as Wood Farm which now falls within the parish of Throop and Holdenhurst. The boundary around this property was redrawn in 2020 which is accessed from the Holdenhurst. The current parish boundary is shown below.



- 1.3 The projected electorate growth over 5 years is 0.34%
- 1.4 Contested elections were held in Hurn in May 2019, although there were no contested elections in May 2023. The projected elector to councillor ratio is 96:1
- 1.5 Hurn Parish Council has submitted a response to the invitation of initial submissions, requesting that no changes be made to the parish area or electoral arrangements.



- 1.6 A representation from Christchurch Town Council (70) was received which suggested a number of boundary changes with adjacent parishes. In relation the boundary line with Hurn parish, the Town Council highlighted two areas where the current boundary traverses the river and suggested that this be addressed by redrawing the boundary along the line of the river. These are shown on the map below where the area marked as 'A' would transfer from Hurn Parish to Christchurch Town and the area marked as 'B' would transfer from Christchurch Town to Hurn Parish. There are no properties within these areas and therefore no change to the electorate.



- 1.7 Hurn Parish Council was not contacted with regards to this proposal before submission, but the ward councillor has retrospectively sought the view of Hurn Parish Council and confirmed that the parish council raises no objection at this stage.
- 1.8 Five anonymous respondents, from Ashley Cross, Broadstone, Canford Heath, Jumpers Common and Oakdale, suggested that all existing parish and town council arrangements should be abolished citing various reasons. The Task and Finish Group considered the comments, assessed them against the published guidance and concluded that there was insufficient evidence provided to justify the abolition of the Parish Council.
- 1.9 The Task and Finish Group considered the representations received and make the following draft recommendations.

## 2. Draft Recommendations

- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the parish of Hurn:



2.2 That:

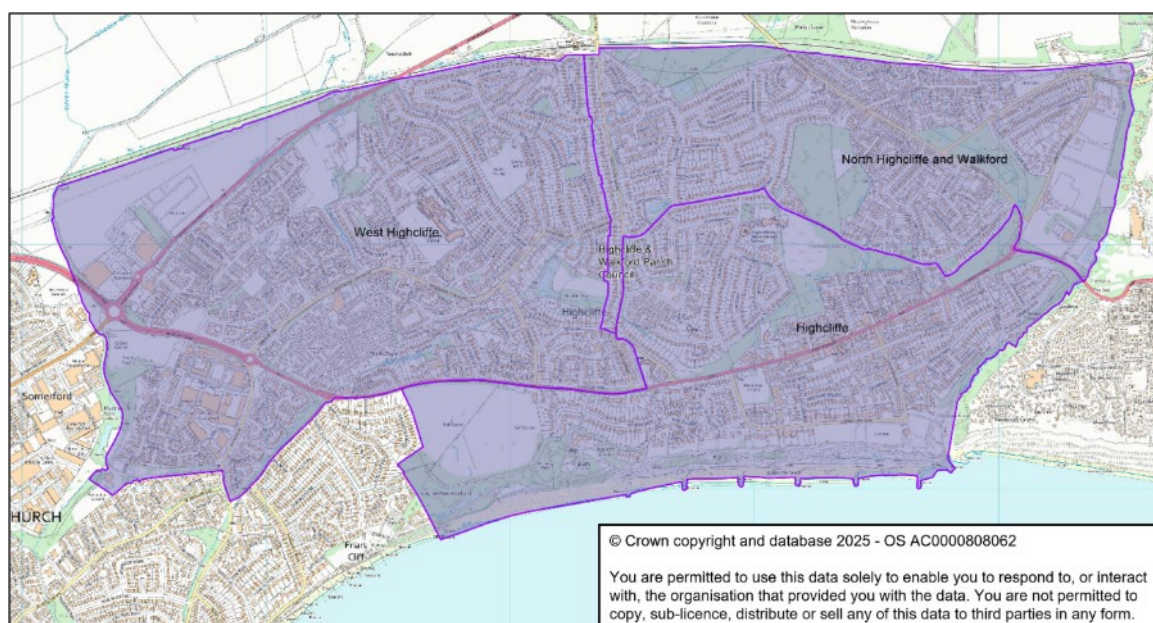
- (a) the parish of Hurn should not be abolished;
- (b) the boundary of the existing parish of Hurn be altered as shown on the plan at paragraph 1.6 above;
- (c) the name of the parish of Hurn should not be altered;
- (d) the parish should continue to have a parish council;
- (e) the name of the parish council should not be altered;
- (f) the parish council for Hurn shall consist of 6 councillors.

## C. HIGHCLIFFE AND WALKFORD

### 1. Background

Parish Wards	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Highcliffe	3,450	3,541	3	1,180	+8.7%
North Highcliffe & Walkford	3,075	3,159	3	1,053	-3.0%
West Highcliffe	5,113	5,246	5	1,049	-3.4%

- 1.1 Highcliffe and Walkford parish is warded and has 11 elected representative seats on the Council.
- 1.2 The parish falls within the BCP electoral ward of Highcliffe and Walkford and part of the Mudeford, Stanpit and West Highcliffe ward. The Parish Council was established in 2019.



- 1.3 The projected electorate growth over 5 years for the existing area is 2.65%
- 1.4 All seats in each of the three wards were contested in Highcliffe and Walkford in May 2019, although there were no contested elections in May 2023. The projected average elector to councillor ratio is 1,086:1
- 1.5 Highcliffe and Walkford Parish Council have not requested any changes to the existing arrangements.
- 1.6 A representation (52) was received which suggested the amalgamation of the BCP Council wards of Burton and Grange, and Mudeford, Stanpit and West Highcliffe. This suggestion included the whole of the parish of Burton and Winkton, part of Highcliffe and Walkford Parish Council and part of Christchurch Town Council. The

Task and Finish Group considered the submission but it was felt that there was insufficient evidence to demonstrate that the proposal would lead to, or bring about, improved community engagement, cohesion or local democracy contrary to the aim of the review, and therefore dismissed the proposal.

- 1.7 Five anonymous respondents, from Ashley Cross, Broadstone, Canford Heath, Jumpers Common and Oakdale, suggested that all existing parish and town council arrangements should be abolished citing various reasons. The Task and Finish Group considered the comments, assessed them against the published guidance and concluded that there was insufficient evidence provided to justify the abolition of the Parish Council.
- 1.8 No changes are therefore recommended for the Highcliffe and Walkford Parish.
- 1.9 The Task and Finish Group considered the representations received and make the following draft recommendations.

## 2. Draft Recommendations

- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the parish of Highcliffe and Walkford:
- 2.2 That:
  - (a) the parish of Highcliffe and Walkford should not be abolished;
  - (b) no change be made to the boundary of the existing parish of Highcliffe and Walkford;
  - (c) the name of the parish of Highcliffe and Walkford should not be altered;
  - (d) the parish should continue to have a parish council;
  - (e) the name of the parish council should not be altered;
  - (f) the parish of Highcliffe and Walkford continue to be divided into three parish wards without modification and those wards named respectively:-
    - (i) Highcliffe
    - (ii) North Highcliffe and Walkford
    - (iii) West Highcliffe
  - (g) the parish council for Highcliffe and Walkford shall consist of 11 councillors;
  - (h) the number of councillors elected to each of the respective wards be as follows:-

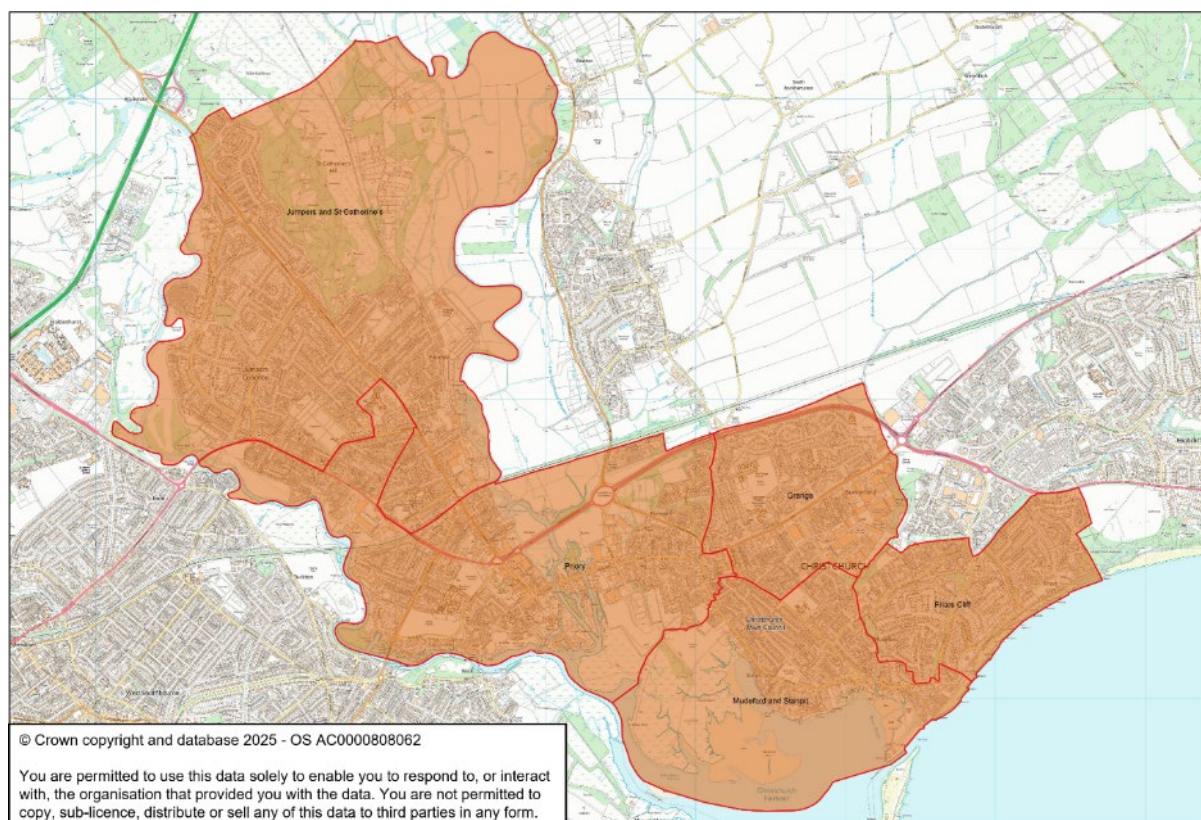
- (i) Highcliffe – 3 councillors
- (ii) North Highcliffe and Walkford – 3 councillors
- (iii) West Highcliffe – 5 councillors.

## D. CHRISTCHURCH TOWN

### 1. Background

Parish ward	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Friars Cliff	2,633	2,690	2	1,345	+1.0%
Grange	3,757	3,796	3	1,265	-5.0%
Jumpers & St. Catherine's	7,890	8,009	6	1,335	+0.2%
Mudford & Stanpit	2,650	2,675	2	1,338	+0.4%
Priory	7,822	8,143	6	1,357	+1.9%

- 1.1 Christchurch parish is warded, has the alternative style of Town and has 19 elected representative seats on the Council.
- 1.2 The parish falls within the BCP electoral ward of Christchurch Town and part of the BCP wards of Commons, Burton and Grange and Mudford, Stanpit and West Highcliffe. The Town Council was established in 2019.



- 1.3 The projected electorate growth over 5 years for the existing area is 2.27%
- 1.4 All seats in each of the five wards were contested in Christchurch in May 2019, although there were only contested elections within the Grange ward in May 2023.

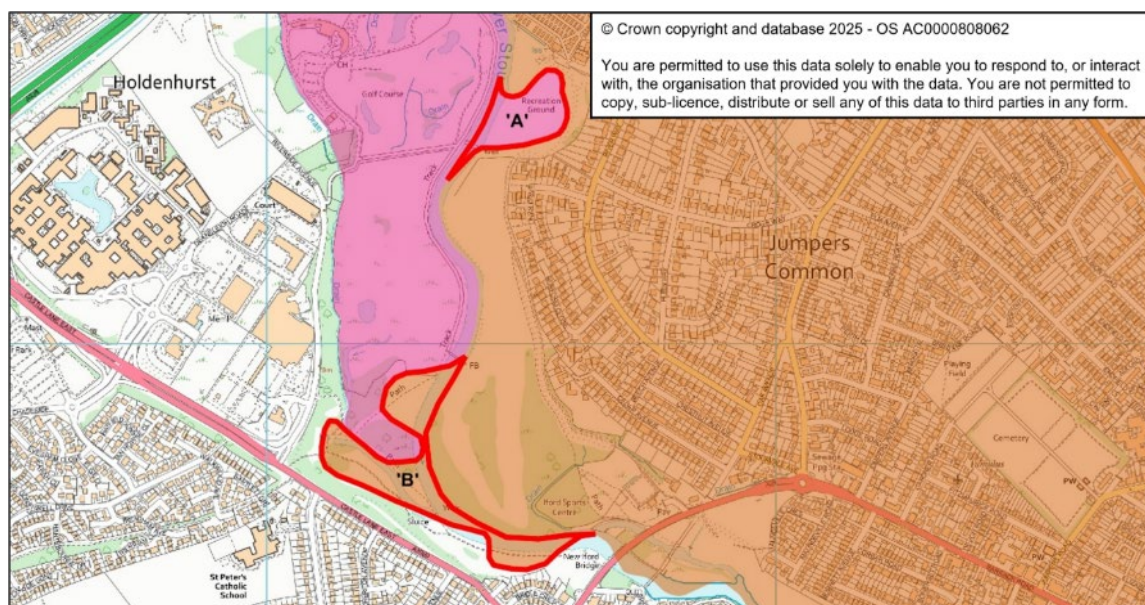


The projected average elector to councillor ratio is 1,332:1

- 1.5 A representation (52) was received which suggested the amalgamation of the BCP Council wards of Burton and Grange, and Mudeford, Stanpit and West Highcliffe. This suggestion included the whole of the parish of Burton and Winkton, part of Highcliffe and Walkford Parish Council and part of Christchurch Town Council. The Task and Finish Group considered the submission but it was felt that there was insufficient evidence to demonstrate that the proposal would lead to, or bring about, improved community engagement, cohesion or local democracy contrary to the aim of the review, and therefore dismissed the proposal.
- 1.6 Five anonymous respondents, from Ashley Cross, Broadstone, Canford Heath, Jumpers Common and Oakdale, suggested that all existing parish and town council arrangements should be abolished citing various reasons. The Task and Finish Group considered the comments, assessed them against the published guidance and concluded that there was insufficient evidence provided to justify the abolition of the Town Council.
- 1.7 A representation from Christchurch Town Council (70) was received which suggested a number of boundary changes with adjacent parishes and an alteration to the internal warding arrangements. These suggestions are outlined as follows.

### Boundary with Hurn

- 1.8 In relation the boundary line with Hurn parish, the Town Council highlighted two areas where the current boundary traverses the river and suggested that this be addressed by redrawing the boundary along the line of the river. These are shown on the map below where the area marked as 'A' would transfer from Hurn Parish to Christchurch Town and the area marked as 'B' would transfer from Christchurch Town to Hurn Parish. There are no properties within these areas and therefore no change to the electorate.

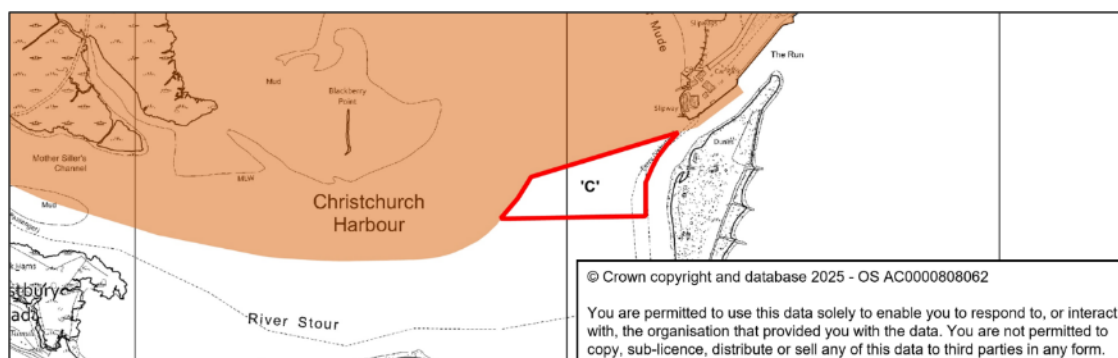


- 1.9 Hurn Parish Council was not contacted with regards to this proposal before

submission, but the ward councillor has retrospectively sought the view of Hurn Parish Council and confirmed that the parish council raises no objection at this stage.

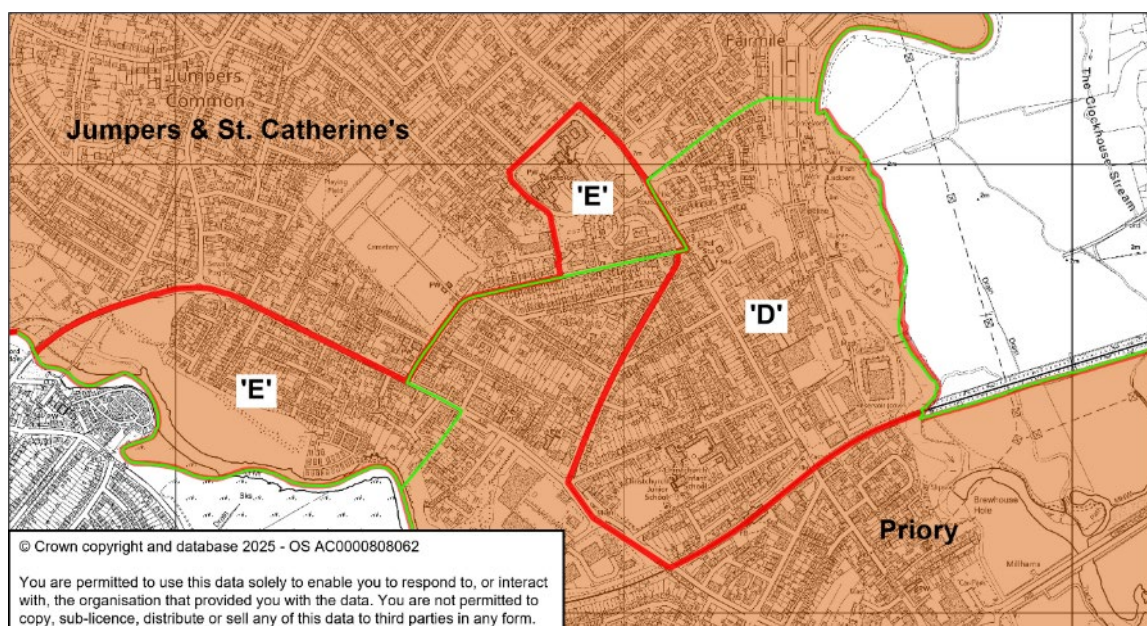
### Harbour Boundary

- 1.10 The Town Council further highlighted an anomaly with the boundary within the harbour entrance. This anomaly was a result of boundary changes arising from local government re-organisation in 2019 and whilst there is no impact on the electorate, it is considered an appropriate opportunity to rectify the issue.
- 1.11 The Task and Finish Group supported the request to alter the boundary of the Town Council and the Mudeford and Stanpit ward to include the unparished area marked as 'C' on the map below. The revised boundary would be coterminous with the BCP ward boundary between the wards of Mudeford, Stanpit & West Highcliffe and East Southbourne & Tuckton.



### Internal Ward Changes

- 1.12 The Town Council's final request was to alter the boundary between the parish wards of Jumpers & St. Catherine's and Priory so as to be coterminous with the BCP Council ward boundary between the wards of Christchurch Town and Commons. The map below shows the existing parish ward boundary in red, and the BCP ward boundary in green. The effect of the proposed change would be to transfer the area marked as 'D' from the Jumpers & St. Catherine's ward into the Priory ward; and to transfer the areas marked as 'E' from Priory ward into the Jumpers & St. Catherine's ward.



- 1.13 Taking into the account the internal ward boundary change between Jumpers & St. Catherine's and Priory wards the revised electorate and elector to councillor ratios are shown in the table below.
- 1.14 It is an important democratic principle that each person's vote should be of equal weight so far as possible, having regard to other legitimate competing factors, when it comes to the election of councillors. Guidance suggests that it is not in the interests of effective and convenient local government to have significant variances in levels of representation between different parish wards. There is a risk that where one parish ward is over-represented by councillors, the residents of that parish ward (and their councillors) could be perceived as having more influence than others on the council.
- 1.15 Guidance further recommends that the elector to councillor ratio variance should be within +/-10%.
- 1.16 The revised projected elector to councillor ratio under these arrangements would be 1,332:1 with the resultant variances ranging between -5.2% to +7.3%.

Parish ward	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Friars Cliff	2,633	2,690	2	1,345	+1.0%
Grange	3,757	3,796	3	1,265	-5.0%
Jumpers & St. Catherine's	7,478	7,576	6	1,263	-5.2%
Mudford & Stanpit	2,650	2,675	2	1,338	+0.4%
Priory	8,234	8,576	6	1,429	+7.3%

- 1.17 The Task and Finish Group considered the representations received and make the following draft recommendations.



## 2. Draft Recommendations

2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the parish of Christchurch Town:

2.2 That:

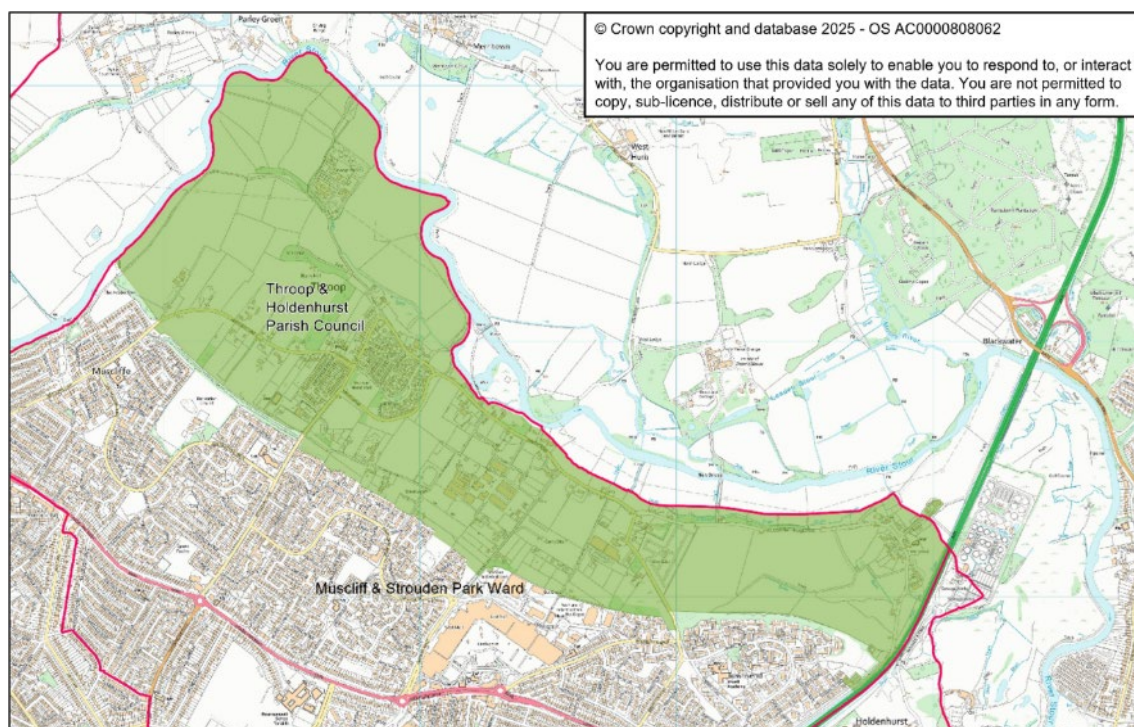
- (a) the parish of Christchurch Town should not be abolished;
- (b) the boundary of the existing parish of Christchurch Town be altered as shown on the plans at paragraph 1.8 and 1.11 above;
- (c) the name of the parish of Christchurch Town should not be altered;
- (d) the parish should continue to have a parish council in the style of a town council;
- (e) the name of the town council should not be altered;
- (f) the parish of Christchurch Town continue to be divided into five parish wards, with those areas remaining unchanged except for the changes arising from the boundary changes referred to in paragraphs 1.8, 1.11 and 1.12 and those wards named respectively:-
  - (i) Friars Cliff
  - (ii) Grange
  - (iii) Jumpers & St. Catherine's
  - (iv) Mudeford & Stanpit
  - (v) Priory
- (g) the parish council for Christchurch Town shall consist of 19 councillors;
- (h) the number of councillors elected to each of the respective wards be as follows:-
  - (i) Friars Cliff - 2 councillors
  - (ii) Grange – 3 councillors
  - (iii) Jumpers & St. Catherine's – 6 councillors
  - (iv) Mudeford & Stanpit – 2 councillors
  - (v) Priory – 6 councillors

## E. THROOP AND HOLDENHURST

### 1. Background

Parish	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Throop and Holdenhurst	593	595	7	85	N/A

- 1.1 Throop and Holdenhurst parish is unwarded and has 7 elected representative seats on the Council.
- 1.2 The entire parish falls almost entirely within the BCP Council electoral ward of Muscliffe & Strouden Park but excludes a single property known as Wood Farm to the north-eastern tip of the parish which falls within the Commons ward. The parish Council was established in 2021. The current parish boundary is shown below.



- 1.3 The projected electorate growth over 5 years is 0.34%
- 1.4 The elections were contested in 2021 when the new parish council was established. The next elections for the parish council are scheduled for 2027. The projected elector to councillor ratio is 85:1
- 1.5 Throop and Holdenhurst Parish Council responded to the invitation of initial submissions, requesting that no changes be made to the parish area or electoral arrangements.
- 1.6 A representation (13) was received suggesting the creation of a new parish council for the Muscliff area or an extension of the existing parish of Throop and Holdenhurst

to include Muscliff. The submission did not include a map or proposed boundary description but did indicate that a new or extended council could provide greater local control and enable greater support for local issues.

- 1.7 The Task and Finish Group considered the submission but it was felt that there was insufficient information provided to demonstrate that the proposal would lead to, or bring about, improved community engagement, cohesion or local democracy contrary to the aim of the review, and therefore dismissed the proposal.
- 1.8 Five anonymous respondents, from Ashley Cross, Broadstone, Canford Heath, Jumpers Common and Oakdale, suggested that all existing parish and town council arrangements should be abolished citing various reasons. The Task and Finish Group considered the comments, assessed them against the published guidance and concluded that there was insufficient evidence provided to justify the abolition of the Parish Council.
- 1.9 The electoral services team requested that the anomaly of Wood Farm, which falls within the parish of Throop and Holdenhurst, be rectified by making a related alteration for submission to the Boundary Commission for England. The submission seeking to alter the BCP Council ward boundary between Muscliff & Strouden Park and Commons to be redrawn to be coterminous with the parish boundary. This will form part of the final recommendations at Stage 4 as this does not alter the perishing arrangements.
- 1.10 The Task and Finish Group considered the representations received and make the following draft recommendations.

## **2. Draft Recommendations**

- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the parish of Throop and Holdenhurst:
- 2.2 That:
  - (a) the parish of Throop and Holdenhurst should not be abolished;
  - (b) no change be made to the boundary of the existing parish of Throop and Holdenhurst;
  - (c) the name of the parish of Throop and Holdenhurst should not be altered;
  - (d) the parish should continue to have a parish council;
  - (e) the name of the parish council should not be altered;
  - (f) the parish council for Throop and Holdenhurst shall consist of 7 councillors.

## F. BROADSTONE

### 1. Background

1.1 The area referred to in this section as Broadstone is unparished and comprises the polling district areas detailed in the table in paragraph 1.2 below. Maps showing the extent of all polling districts are contained in a separate annex on the Council's web site.

1.2 A summary of the polling district electorate forecast is shown in the table below:-

Polling Districts	Electorate 2025	Electorate 2030
BS1 - Broadstone 1	2,435	2,477
BS2 - Broadstone 2	2,032	2,046
BS3 - Broadstone 3	1,681	1,762
BS4 - Broadstone 4	2,469	2,543
BS4-A - Broadstone 4A	132	132
Total	8,749	8,960

1.3 The polling districts form the building blocks and are therefore coterminous with the BCP Council ward of Broadstone.

1.4 The projected electorate growth over 5 years is 2.41%.

1.5 There was a single but detailed submission (56) on behalf of Broadstone Neighbourhood Forum for the establishment of a parish of Broadstone with a Town Council of the same name and divided into four wards based on the polling districts, BS1 to BS3 and combining polling districts BS4 and BS4-A to form the fourth. The submission provided evidence of a strong community identity with details of activities, projects and other community-based events. Two further anonymous submissions were received from residents of Broadstone objecting to the establishment of new parishes.

1.6 Following consideration of the representations and a number of options, the Task and Finish Group agreed that a four-warded parish for Broadstone would deliver the optimum electoral equality, be reflective of the community identities and interests and would be effective and convenient.

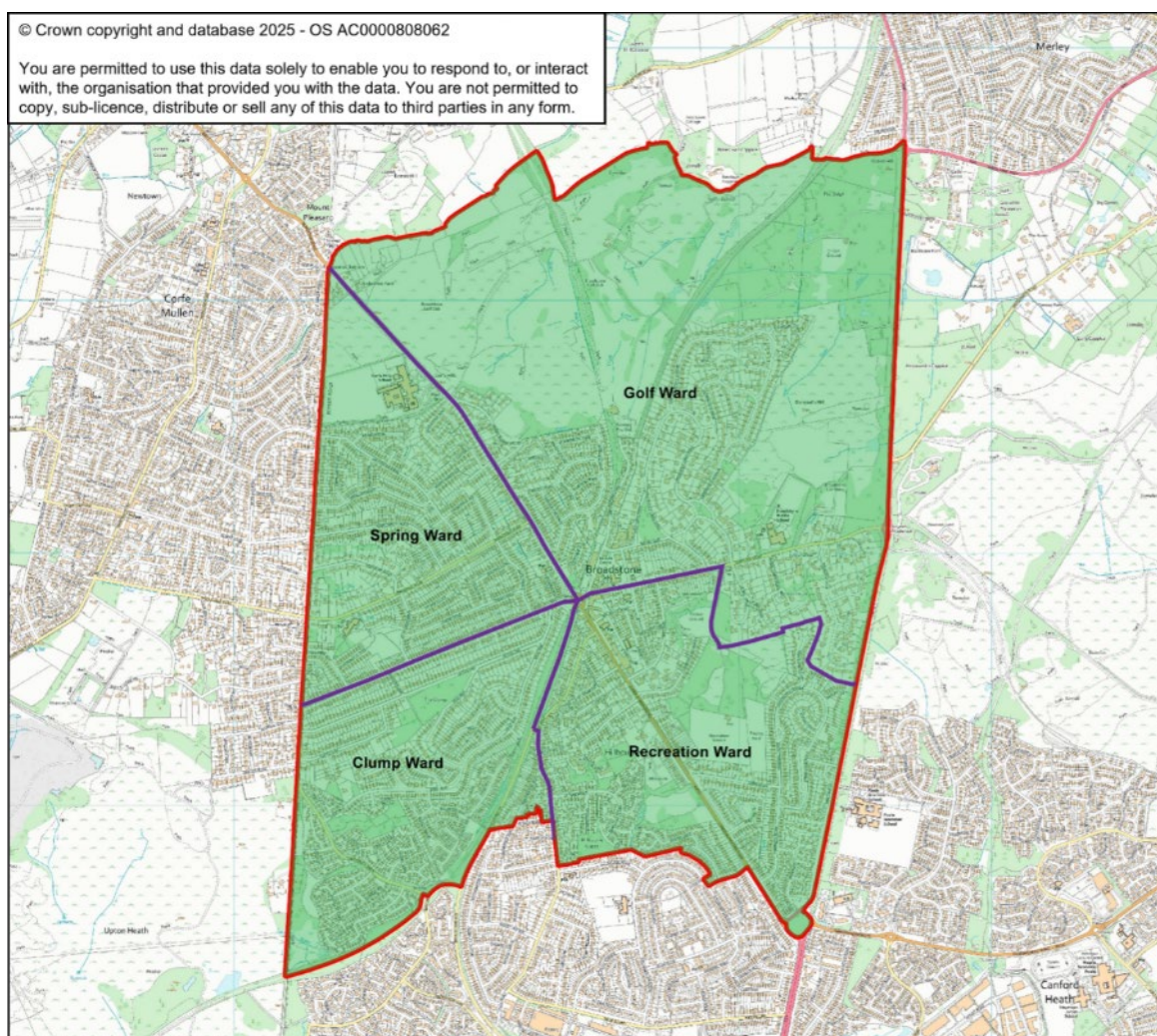
1.7 It is an important democratic principle that each person's vote should be of equal weight so far as possible, having regard to other legitimate competing factors, when it comes to the election of councillors. Guidance suggests that it is not in the interests of effective and convenient local government to have significant variances in levels of representation between different parish wards. There is a risk that where one parish



ward is over-represented by councillors, the residents of that parish ward (and their councillors) could be perceived as having more influence than others on the council.

- 1.8 Guidance further recommends that the elector to councillor ratio variance should be within +/-10%.
- 1.9 The following warding pattern is recommended by the Task and Finish Group with a total of 14 elected representatives. The projected elector to councillor ratio under these arrangements would be 640:1 with the resultant variances ranging between - 8.2% to +6.6%.

Parish ward	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
North West (BS2)	2,032	2,046	3	682	+6.6%
North East (BS3)	1,681	1,762	3	587	-8.2%
South East (BS4)	2,469	2,543	4	636	+0.7%
South West (BS1 and BS4-A)	2,567	2,609	4	652	+1.9%
Total	8,749	8,960	14		



- 1.10 The Task and Finish Group having considered the representations received, make the following draft recommendations.

## 2. Draft Recommendations

- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the unparished area referred to as Broadstone:

- 2.2 That:

- (a) a parish of Broadstone be established;
- (b) the boundary of the parish of Broadstone be drawn to include the existing polling districts of BS1 - Broadstone 1, BS2 - Broadstone 2, BS3 - Broadstone 3, BS4 - Broadstone 4 and BS4-A - Broadstone 4A, as outlined in red on the map in paragraph 1.9 above;
- (c) the name of the established parish be Broadstone;
- (d) the style of the parish of Broadstone be set as a town;
- (e) the parish should have a parish council in the style of town council;
- (f) the name of the town council should be Broadstone Town Council;
- (g) the parish of Broadstone be divided into four parish wards, comprising the area designated on the map in paragraph 1.9 above, and named respectively:-
  - (i) Clump
  - (ii) Golf
  - (iii) Recreation
  - (iv) Spring
- (h) the town council for Broadstone shall consist of 14 councillors;
- (i) the number of councillors elected to each of the respective wards be as follows:-
  - (i) Clump – 4 councillors
  - (ii) Golf – 3 councillors
  - (iii) Recreation – 4 councillors
  - (iv) Spring – 3 councillors

## G. REDHILL AND NORTHBOURNE

### 1. Background

- 1.1 The area referred to in this section as Redhill and Northbourne is unparished and comprises the polling district areas detailed in the table in paragraph 1.2 below. Maps showing the extent of all polling districts are contained in a separate annex on the Council's web site.
- 1.2 A summary of the polling district electorate forecast is shown in the table below:-

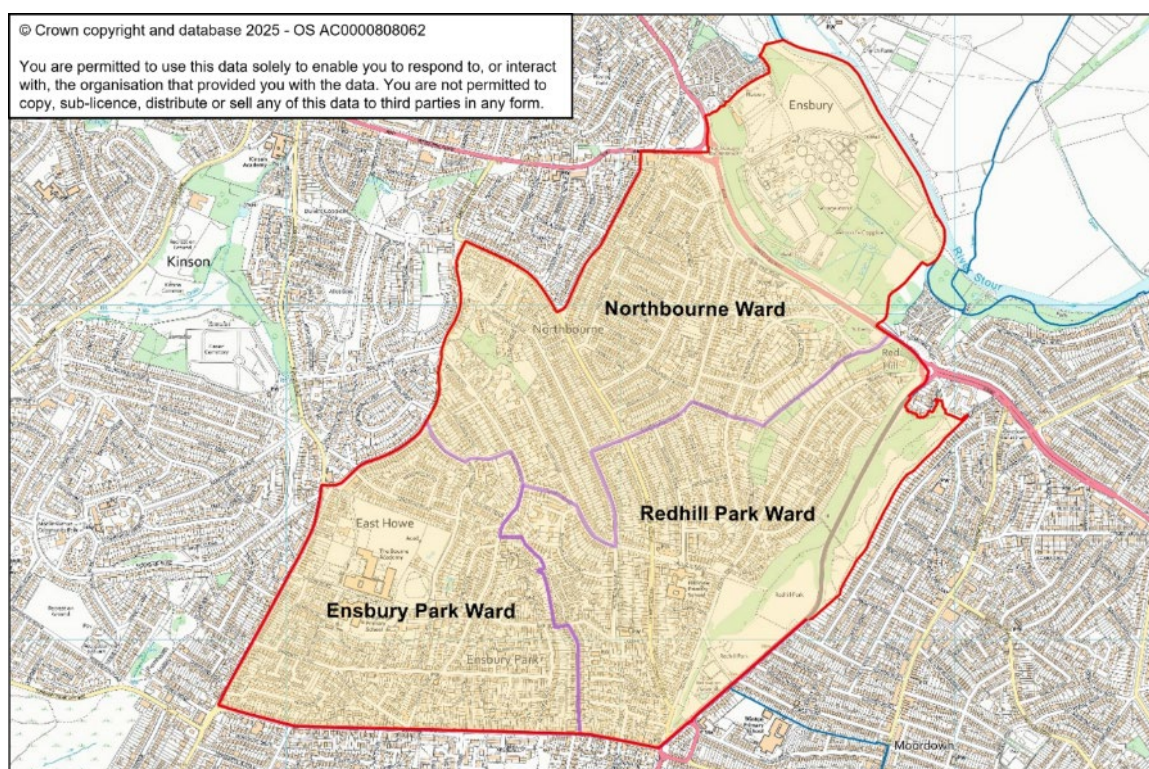
Polling Districts	Electorate 2025	Electorate 2030
RN1 – Redhill & Northbourne 1	2,604	2,635
RN2 – Redhill & Northbourne 2	945	997
RN3 – Redhill & Northbourne 3	2,523	2,538
RN4 – Redhill & Northbourne 4	1,553	1,564
Total	7,625	7,734

- 1.3 The polling districts form the building blocks for the proposed parish which are coterminous with the BCP Council ward of Redhill and Northbourne.
- 1.4 The projected electorate growth over 5 years is 1.43%.
- 1.5 Two submissions (55) and (59) were received relating to this part of North Bournemouth, one referring to the Redhill and Northbourne ward and the second, whilst not providing a plan, suggested the boundary should be extended to include parts of Wallisdown, Winton and Moordown. Submission (38) suggested that the whole of Bournemouth, including Boscombe and Pokesdown, Southbourne and Redhill and Northbourne, should be established as a single Town Council, however, the Task and Finish Group considered that there was sufficient evidence to support this as an independent standalone proposal.
- 1.6 The proposal to extend the boundary to include parts of Wallisdown, Winton and Moordown was considered but disregarded by the Task and Finish Group as the description implied a dividing line between west and east Winton and Moordown through the main shopping street (Wimborne Road) and Wallisdown Road to the south.
- 1.7 The principle submission proposed that the boundary should be coterminous with the BCP ward and parliamentary constituency. However, this runs along Redhill Avenue effectively separating the two elements of Redhill Park which is considered to be an important facility for the Redhill and Northbourne community. The Task and Finish Group are therefore recommending that the whole of Redhill Park should be included within the proposed parish boundary as illustrated on the plan in paragraph 1.11



below. There are no properties within the extended area and therefore no impact upon the effective delivery of elections.

- 1.8 Although warding proposals were not submitted the Task and Finish Group felt that establishing 3 wards with equal councillors would be appropriate and achieve optimal electoral equality.
- 1.9 It is an important democratic principle that each person's vote should be of equal weight so far as possible, having regard to other legitimate competing factors, when it comes to the election of councillors. Guidance suggests that it is not in the interests of effective and convenient local government to have significant variances in levels of representation between different parish wards. There is a risk that where one parish ward is over-represented by councillors, the residents of that parish ward (and their councillors) could be perceived as having more influence than others on the council.
- 1.10 Guidance further recommends that the elector to councillor ratio variance should be within +/-10%.
- 1.11 The following warding pattern is recommended by the Task and Finish Group with a total of 9 elected representatives. The projected elector to councillor ratio under these arrangements would be 859:1 with the resultant variances ranging between - 0.7% to +2.2%.



Parish ward	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Ensby Park (RN1)	2,604	2,635	3	878	+2.2%
Northbourne (RN2 and RN4)	2,498	2,561	3	854	-0.7%



Redhill Park (RN3)	2,523	2,538	3	846	-1.6%
Total	7,625	7,734	9		

- 1.12 Finally, although the submission suggested a style of parish for the proposed council, the Task and Finish Group felt that a style of community would be more appropriate and consistent with the other proposed local councils elsewhere in Bournemouth.
- 1.13 The Task and Finish Group having considered the representations received, make the following draft recommendations.

## 2. Draft Recommendations

- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the unparished area referred to as Redhill and Northbourne:

- 2.2 That:

- (a) a parish of Redhill and Northbourne be established;
- (b) the boundary of the parish of Redhill and Northbourne be drawn to include the existing polling districts of RN1 - Redhill & Northbourne 1, RN2 - Redhill & Northbourne 2, RN3 - Redhill & Northbourne 3, RN4 - Redhill & Northbourne 4, and part of MN1 – Moordown 1, as outlined in red on the map in paragraph 1.11 above;
- (c) the name of the established parish be Redhill and Northbourne;
- (d) the style of the parish of Redhill and Northbourne be set as a community;
- (e) the parish should have a parish council in the style of community council;
- (f) the name of the community council should be Redhill and Northbourne Community Council;
- (g) the parish of Redhill and Northbourne be divided into three parish wards, comprising the area designated on the map in paragraph 1.11 above, and named respectively:-
  - (i) Ensbury Park
  - (ii) Northbourne
  - (iii) Redhill Park
- (h) the community council for Redhill and Northbourne shall consist of

9 councillors;

- (i) the number of councillors elected to each of the respective wards be as follows:-

- (i) Ensbury Park – 3 councillors

- (ii) Northbourne – 3 councillors

- (iii) Redhill Park – 3 councillors

## H. BOSCOMBE AND POKESDOWN

### 1. Background

- 1.1 The area referred to in this section as Boscombe and Pokesdown is unparished and comprises the polling district areas detailed in the table in paragraph 1.2 below. Maps showing the extent of all polling districts are contained in a separate annex on the Council's web site.
- 1.2 A summary of the polling district electorate forecast is shown in the table below:-

Polling Districts	Electorate 2025	Electorate 2030
BE1 - Boscombe East & Pokesdown 1	1,019	1,040
BE2 - Boscombe East & Pokesdown 2	2,527	2,603
BE3 - Boscombe East & Pokesdown 3	2,636	2,700
BE4 - Boscombe East & Pokesdown 4	1,894	1,934
BW1 - Boscombe West 1	2,177	2,195
BW2 - Boscombe West 2	1,633	1,645
BW3 - Boscombe West 3	1,614	1,642
BW4 - Boscombe West 4	2,532	2,712
Total	16,032	16,471

- 1.3 The polling districts form the building blocks for the proposed parish which are coterminous with the BCP Council wards of Boscombe West and Boscombe East & Pokesdown.
- 1.4 The projected electorate growth over 5 years is 2.74%.
- 1.5 Two submissions (63) and (67) were received relating to this part of central south Bournemouth. Both were similar in referring to Boscombe and Pokesdown, although submission (55) suggested an extension of the parish boundary north of the railway line into Kings Park. Submission (38) suggested that the whole of Bournemouth, including Boscombe and Pokesdown, Southbourne and Redhill and Northbourne, should be established as a single Town Council, however, the Task and Finish Group considered that there was sufficient evidence to support this as an independent standalone proposal.
- 1.6 The suggestion to extend the boundary north of the railway line into Kings Park falling within polling district LI2 and LI4 was considered but the Task and Finish Group did not feel there was sufficient evidence at this stage to justify this expansion. Whilst it was acknowledged that there were some historic links to Kings Park, the area in question has a wider community use. Furthermore, the railway line forms a

distinct and natural boundary for the proposed parish. This element was not supported at this stage.

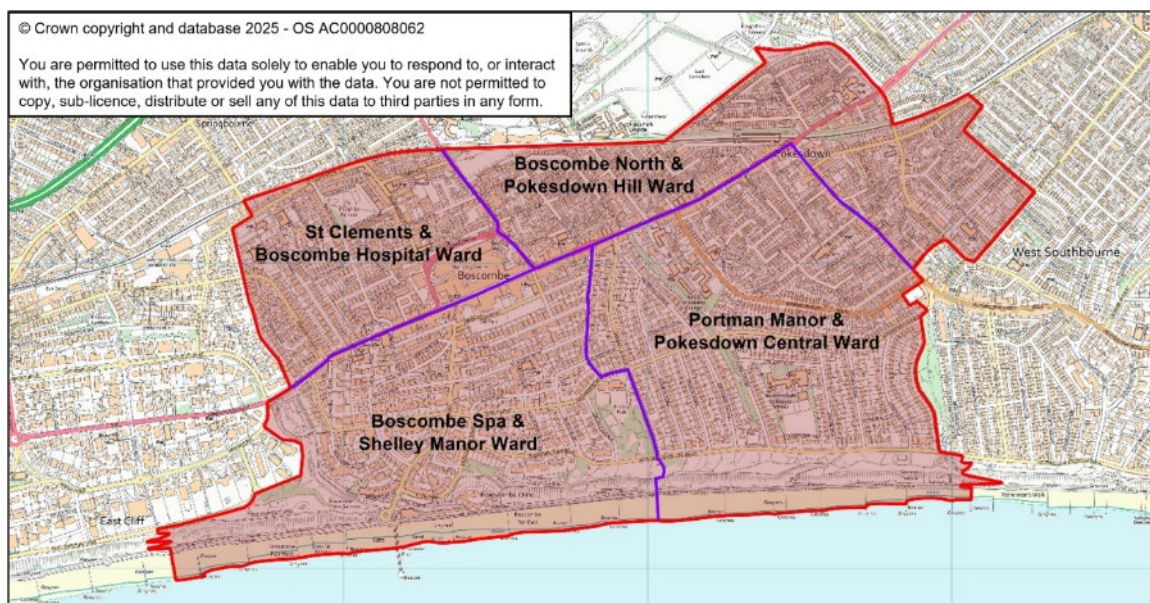
- 1.7 The submission also suggested that the boundary to the west of Boscombe West should be extended to include Boscombe Chine Gardens which was considered to be a valuable resource to both locals and tourists accessing the Boscombe pier and beaches. The Task and Finish Group acknowledged the associated links with Boscombe Chine Gardens and that this area should be included within the parish boundary. The proposed boundary for the parish has therefore been extended accordingly to the west. There are no properties within the extended area and therefore no impact upon the effective delivery of elections.
- 1.8 Warding proposals and the number of councillors were included within the submission, and these have been supported by the Task and Finish Group. In summary it is proposed to have four wards with 14 councillors in total.
- 1.9 To the east of this proposal is Southbourne, which also had a number of submissions for a new parish which are set out in a separate section of this document. However, submissions for the two areas acknowledged the existing BCP ward boundary between Boscombe & Pokesdown and Southbourne is artificial for electoral purposes and this will require testing through the stage 3 consultation process. However, the Task and Finish Group were minded to make some minor alterations at this stage and to redraw the boundary for inclusion in the draft recommendations. These minor alterations relate to the area known as Fisherman's Walk and the small shopping areas at Portman Terrace and Beresford Road. The area outlined in red below is therefore proposed to be included within the boundary of the Southbourne parish for the purposes of the consultation.





- 1.10 It is an important democratic principle that each person's vote should be of equal weight so far as possible, having regard to other legitimate competing factors, when it comes to the election of councillors. Guidance suggests that it is not in the interests of effective and convenient local government to have significant variances in levels of representation between different parish wards. There is a risk that where one parish ward is over-represented by councillors, the residents of that parish ward (and their councillors) could be perceived as having more influence than others on the council.
- 1.11 Guidance further recommends that the elector to councillor ratio variance should be within +/-10%.
- 1.12 The following warding pattern is recommended by the Task and Finish Group with a total of 14 elected representatives. The projected elector to councillor ratio under these arrangements would be 1,177:1 with the resultant variances ranging between -6.9% to +4.3%.

Parish ward	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Boscombe Spa & Shelley Manor (BW1 and BW4)	4,709	4,907	4	1,227	+4.3%
St Clements & Boscombe Hospital (BW2 and BW3)	3,247	3,287	3	1,096	-6.9%
Portman Manor & Pokesdown Central (BE1 and BE2)	3,546	3,643	3	1,214	+3.2%
Boscombe North & Pokesdown Hill (BE3 and BE4)	4,530	4,634	4	1,159	-1.5%
Total	16,032	16,471	14		



- 1.13 The Task and Finish Group having considered the representations received, make the following draft recommendations.

## 2. Draft Recommendations

- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the unparished area referred to as Boscombe and Pokesdown:

- 2.2 That:

- (a) a parish of Boscombe and Pokesdown be established;
- (b) the boundary of the parish of Boscombe and Pokesdown be drawn to include the existing polling districts of BE1 - Boscombe East & Pokesdown 1, BE2 - Boscombe East & Pokesdown 2, BE3 - Boscombe East & Pokesdown 3, BE4 - Boscombe East & Pokesdown 4, BW1 - Boscombe West 1, BW2 - Boscombe West 2, BW3 - Boscombe West 3, BW4 - Boscombe West 4, and part of EC1 - East Cliff & Springbourne 1, as outlined in red on the map in paragraph 1.12 above;
- (c) the name of the established parish be Boscombe and Pokesdown;
- (d) the style of the parish of Boscombe and Pokesdown be set as a community;
- (e) the parish should have a parish council in the style of community council;
- (f) the name of the community council should be Boscombe and Pokesdown Community Council;
- (g) the parish of Boscombe and Pokesdown be divided into four parish wards, comprising the area designated on the map in paragraph 1.12 above, and named respectively:-
  - (i) Boscombe Spa & Shelley Manor
  - (ii) St Clements & Boscombe Hospital
  - (iii) Portman Manor & Pokesdown Central
  - (iv) Boscombe North & Pokesdown Hill
- (h) the community council for Boscombe and Pokesdown shall consist of 14 councillors;
- (i) the number of councillors elected to each of the respective wards be as follows:-



- (i) Boscombe Spa & Shelley Manor – 4 councillors
- (ii) St Clements & Boscombe Hospital – 3 councillors
- (iii) Portman Manor & Pokesdown Central – 3 councillors
- (iv) Boscombe North & Pokesdown Hill – 4 councillors

# I. SOUTHBOURNE

## 1. Background

- 1.1 The area referred to in this section as Southbourne is unparished and comprises the polling district areas detailed in the table in paragraph 1.2 below. Maps showing the extent of all polling districts are contained in a separate annex on the Council's web site.
- 1.2 A summary of the polling district electorate forecast is shown in the table below:-

Polling Districts	Electorate 2025	Electorate 2030
ES1 - East Southbourne & Tuckton 1	2,363	2,430
ES2 - East Southbourne & Tuckton 2	2,700	2,725
ES3 - East Southbourne & Tuckton 3	2,348	2,380
WS1 - West Southbourne 1	2,515	2,583
WS2 - West Southbourne 2	2,681	2,704
WS3 - West Southbourne 3	2,386	2,398
Total	14,993	15,220

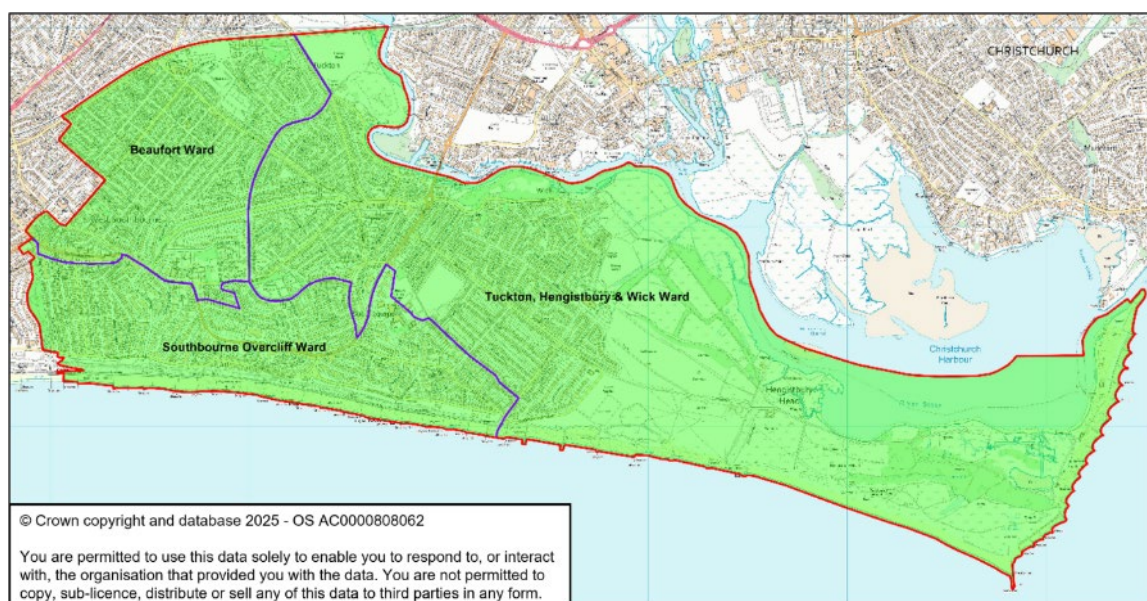
- 1.3 The polling districts form the building blocks for the proposed parish which are coterminous with the BCP Council wards of West Southbourne and East Southbourne & Tuckton.
- 1.4 The projected electorate growth over 5 years is 1.51%.
- 1.5 Six submissions (36), (42), (43), (44), (48) and (54) were received relating to this part of east Bournemouth. Five were similar in support of a Southbourne parish, although submission (44) was not supportive and expressed concern about the management of the allotments site to the north of the area. Submission (38) suggested that the whole of Bournemouth, including Boscombe and Pokesdown, Southbourne and Redhill and Northbourne, should be established as a single Town Council, however, the Task and Finish Group considered that there was sufficient evidence to support this as an independent standalone proposal.
- 1.6 Although the Task and Finish Group considered the views of the Bournemouth East Allotment Society, redrawing the boundary to exclude the allotments would not be appropriate. It was further noted that there should be no reason for the operation of the allotments to be detrimentally impacted by inclusion in the parish boundary.
- 1.7 Warding proposals and the number of councillors were included within a number of the submission, and these have been largely supported by the Task and Finish Group. In summary it is proposed to have three wards with 12 councillors in total.

- 1.8 To the west of this proposal is Boscombe and Pokesdown, which also had a number of submissions for a new parish which are set out in a separate section of this document. However, submissions for the two areas acknowledged the existing BCP ward boundary between Boscombe & Pokesdown and Southbourne is artificial for electoral purposes and this will require testing through the stage 3 consultation process. However, the Task and Finish Group were minded to make some minor alterations at this stage and to redraw the boundary for inclusion in the draft recommendations. These minor alterations relate to the area known as Fisherman's Walk and the small shopping areas at Portman Terrace and Beresford Road. The area outlined in red below is therefore proposed to be included within the boundary of the Southbourne parish for the purposes of the consultation.



- 1.9 It is an important democratic principle that each person's vote should be of equal weight so far as possible, having regard to other legitimate competing factors, when it comes to the election of councillors. Guidance suggests that it is not in the interests of effective and convenient local government to have significant variances in levels of representation between different parish wards. There is a risk that where one parish ward is over-represented by councillors, the residents of that parish ward (and their councillors) could be perceived as having more influence than others on the council.
- 1.10 Guidance further recommends that the elector to councillor ratio variance should be within +/-10%.
- 1.11 The following warding pattern is recommended by the Task and Finish Group with a total of 12 elected representatives. The projected elector to councillor ratio under these arrangements would be 1,268:1 with the resultant variances ranging between -1.2% to +0.6%.

Parish ward	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Beaufort (WS2 and WS3)	5,067	5,102	4	1,276	+0.6%
Southbourne Overcliff (WS1 and ES1)	4,878	5,013	4	1,253	-1.2%
Tuckton, Hengistbury Head and Wick (ES2 and ES3)	5,048	5,105	4	1,276	+0.6%
Total	14,993	15,220	12		



- 1.12 The Task and Finish Group having considered the representations received, make the following draft recommendations.

## 2. Draft Recommendations

- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the unparished area referred to as Southbourne:
- 2.2 That:
- (a) a parish of Southbourne be established;
  - (b) the boundary of the parish of Southbourne be drawn to include the existing polling districts of ES1 - East Southbourne & Tuckton 1, ES2 - East Southbourne & Tuckton 2, ES3 - East Southbourne & Tuckton 3, WS1 - West Southbourne 1, WS2 - West Southbourne 2, WS3 - West Southbourne 3, and parts of BE2 - Boscombe East & Pokesdown 2 and BE3 - Boscombe East & Pokesdown 3, as outlined in red on the map in paragraph 1.11 above;

- (c) the name of the established parish be Southbourne;
- (d) the style of the parish of Southbourne be set as a community;
- (e) the parish should have a parish council in the style of community council;
- (f) the name of the community council should be Southbourne Community Council;
- (g) the parish of Southbourne be divided into four parish wards, comprising the area designated on the map in paragraph 1.12 above, and named respectively:-
  - (i) Tuckton, Hengistbury Head and Wick
  - (ii) Beaufort
  - (iii) Southbourne Overcliff
- (h) the community council for Southbourne shall consist of 12 councillors;
- (i) the number of councillors elected to each of the respective wards be as follows:-
  - (i) Tuckton, Hengistbury Head and Wick – 4 councillors
  - (ii) Beaufort – 4 councillors
  - (i) Southbourne Overcliff – 4 councillors



## J. POOLE TOWN

### 1. Background

- 1.1 The area referred to in this section as Poole is unparished and comprises the polling district areas detailed in the table in paragraph 1.4 below. Maps showing the extent of all polling districts are contained in a separate annex on the Council's web site.
- 1.2 The area is currently served by the Charter Trustees for Poole which was established in 2019 to maintain and safeguard the historic charters of Poole and to promote the civic and ceremonial traditions of the mayoralty. The Charter Trustees, which levies a precept on the Council tax, cannot be abolished unless the whole of the area covered by the Charter Trustees is replaced with town or parish councils.
- 1.3 The Charter Trustees and the Mayors for Poole since 2019 have expressed some frustration with the constraints of the current arrangements, and the limitations to support key local events, individuals or community groups with fund-raising initiatives, etc.. The establishment of a Town Council for Poole would continue to protect the historic charters, armorial bearings, civic regalia and other assets, but allow additional freedoms to support other activities throughout Poole.
- 1.4 A summary of the polling district electorate forecast is shown in the table below:-

Polling Districts	Electorate 2025	Electorate 2030
AB1 - Alderney & Bourne Valley 1	2,447	2,451
AB2 - Alderney & Bourne Valley 2	1,974	1,978
AB3 - Alderney & Bourne Valley 3	1,628	1,630
AB4 - Alderney & Bourne Valley 4	2,085	2,092
AB5 - Alderney & Bourne Valley 5	1,154	1,156
AB6 - Alderney & Bourne Valley 6 (combined with AB6-A)	2,725	2,737
BM1 - Bearwood & Merley 1	1,446	1,451
BM2 - Bearwood & Merley 2	1,557	2,206
BM3 - Bearwood & Merley 3	1,784	1,796
BM4 - Bearwood & Merley 4	2,315	3,031
BM5 - Bearwood & Merley 5	1,524	1,530
BM6 - Bearwood & Merley 6	1,269	1,289
BM7 - Bearwood & Merley 7 (combined with B7-A)	1,375	1,390
CC1 - Canford Cliffs 1	1,599	1,691
CC2 - Canford Cliffs 2	1,520	1,636



Polling Districts	Electorate 2025	Electorate 2030
CC3 - Canford Cliffs 3 (combined with CC3-A)	1,849	1,910
CC4 - Canford Cliffs 4	1,807	1,834
CC5 - Canford Cliffs 5	1,295	1,404
CH1 - Canford Heath 1	1,154	1,161
CH2 - Canford Heath 2	1,492	1,501
CH3 - Canford Heath 3	1,313	1,322
CH4 - Canford Heath 4	1,201	1,208
CH5 - Canford Heath 5 (combined with CH5-A)	2,238	2,251
CH6 - Canford Heath 6	1,805	1,835
CH7 - Canford Heath 7	1,545	1,554
CR1 - Creekmoor 1	1,627	1,709
CR2 - Creekmoor 2	1,681	1,883
CR3 - Creekmoor 3	1,271	1,276
CR4 - Creekmoor 4	1,511	1,518
CR5 - Creekmoor 5	1,270	1,275
HY1 - Hamworthy 1	2,378	2,387
HY2 - Hamworthy 2	1,515	1,541
HY3 - Hamworthy 3	1,492	1,503
HY4 - Hamworthy 4	1,974	1,991
HY5 - Hamworthy 5	1,417	1,579
HY6 - Hamworthy 6	1,748	1,762
NH1 - Newtown & Heatherlands 1	1,452	1,634
NH2 - Newtown & Heatherlands 2	1,840	1,873
NH3 - Newtown & Heatherlands 3	2,452	2,484
NH4 - Newtown & Heatherlands 4	1,581	1,598
NH5 - Newtown & Heatherlands 5	1,658	1,674
NH6 - Newtown & Heatherlands 6	1,979	2,068
NH6-A - Newtown & Heatherlands 6A	489	492
NH7 - Newtown & Heatherlands 7	1,848	1,875
OK1 - Oakdale 1	1,038	1,050
OK2 - Oakdale 2	1,184	1,195

Polling Districts	Electorate 2025	Electorate 2030
OK3 - Oakdale 3	1,683	1,793
OK4 - Oakdale 4	2,416	2,436
OK5 - Oakdale 5	2,209	2,228
PH1 - Penn Hill 1	1,844	1,873
PH2 - Penn Hill 2	2,117	2,191
PH3 - Penn Hill 3	2,106	2,139
PH4 - Penn Hill 4	2,760	2,888
PS1 - Parkstone 1	1,394	1,549
PS2 - Parkstone 2	2,984	3,076
PS3 - Parkstone 3	2,158	2,199
PS4 - Parkstone 4	2,123	2,264
PT1 - Poole Town 1	1,458	2,276
PT2 - Poole Town 2	2,541	2,594
PT3 - Poole Town 3	1,887	1,908
PT4 - Poole Town 4	2,605	2,633
PT5 - Poole Town 5	1,602	2,066
TB1 - Talbot & Branksome Woods 1 (Part)	162	163
TB4 - Talbot & Branksome Woods 4	1,192	1,197
TB5 - Talbot & Branksome Woods 5 (Part)	829	832
TB6 - Talbot & Branksome Woods 6	972	982
WB4 - Westbourne & West Cliff 4 (Part)	114	115
Total	112,662	117,813

- 1.5 The polling districts form the building blocks for the proposed parish which are where possible coterminous with the BCP Council wards across the area.
- 1.6 The projected electorate growth over 5 years is 4.57%.
- 1.7 There were a number of submissions for the Poole area, including individual proposals for separate local councils in Hamworthy, Alderney and Bourne Valley, Parkstone, and a combined area of Parkstone, Canford Cliffs and Penn Hill. A further submission was received for a Town Council covering Poole Town, Hamworthy, Creekmoor, Oakdale and Parkstone.
- 1.8 The Task and Finish Group considered the proposals which demonstrated an appetite for potential new local governance arrangements, but felt that there was

insufficient evidence to demonstrate that the proposals would lead to, or bring about, improved community engagement, cohesion or local democracy contrary to the aim of the review. In many cases the proposed boundaries sub-divided key retail areas and community facilities and as a consequence the submissions were not supported at this stage.

- 1.9 However, the Task and Finish Group was encouraged with the number of submissions supporting the principle of a town council for the whole of Poole and have agreed to recommend the establishment of a new Town Council for the area defined in this section of the report, and to seek the wider public opinion through the formal Stage 3 Consultation process.
- 1.10 If there is insufficient support for the establishment of a Town Council for Poole, the fallback position will be to continue with the Charter Trustees for the whole of the former borough of Poole, including any areas separately parished. As stated above, the Charter Trustees cannot be abolished unless the whole area is replaced by one or more parish or town councils.
- 1.11 It is important to clarify that the retention of the Charter Trustees, would result in double taxation at a parish level for those areas covered by a separate local council.
- 1.12 The submissions suggesting a whole of Poole Town Council, did provide warding proposals and a number of councillors, however, these did not provide for fair electoral equality. If the establishment of a town council for Poole is sufficiently supported, it will be necessary to refine the precise warding arrangements to secure improved electoral equality but the calculations below illustrate the current draft proposals.
- 1.13 It is an important democratic principle that each person's vote should be of equal weight so far as possible, having regard to other legitimate competing factors, when it comes to the election of councillors. Guidance suggests that it is not in the interests of effective and convenient local government to have significant variances in levels of representation between different parish wards. There is a risk that where one parish ward is over-represented by councillors, the residents of that parish ward (and their councillors) could be perceived as having more influence than others on the council.
- 1.14 Guidance further recommends that the elector to councillor ratio variance should be within +/-10%.
- 1.15 The following warding pattern is recommended by the Task and Finish Group with a total of 41 elected representatives. The projected elector to councillor ratio under these arrangements would be 2,807:1 with the resultant variances currently ranging between -10.1% to +8.1%.



Parish ward	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Alderney	5,796	5,819	2	2,910	+3.7%
Bearwood	5,108	5,850	2	2,925	+4.3%
Bourne Valley & Branksome East	8,136	8,167	3	2,722	-2.9%
Branksome West	8,133	8,278	3	2,759	-1.6%
Canford Cliffs	8,070	8,475	3	2,825	+0.7%
Canford Heath East	5,588	5,640	2	2,820	+0.5%
Canford Heath West	5,160	5,192	2	2,596	-7.5%
Creekmoor	7,360	7,661	3	2,554	-9.0%

Parish ward	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Hamworthy East	5,139	5,332	2	2,666	-5.0%
Hamworthy West & Turlin Moor	5,385	5,431	2	2,716	-3.2%
Longfleet & Sterte	5,268	6,153	2	3,077	+9.7%
Merley	4,787	5,453	2	2,727	-2.8%
Newtown	7,891	8,157	3	2,719	-3.1%
Oakdale	8,530	8,702	3	2,901	+3.4%
Old Town & Baiter	4,824	5,328	2	2,662	-5.1%
Parkstone	8,659	9,088	3	3,029	+8.0%
Penn Hill	8,827	9,091	3	3,030	+8.0%
Total	112,662	117,813	42		

- 1.16 If in the event that support is forthcoming for Poole Town Council but not Bournemouth Town Council, it will be necessary to alter the proposed boundary of the Poole Town Council to ensure that the whole of the charter trustee area is included. This will be to ensure the effective and convenient delivery of services.
- 1.17 The Task and Finish Group having considered the representations received, make the following draft recommendations.

## 2. Draft Recommendations

- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the unparished area referred to as Poole:
- 2.2 That:
- (a) a parish of Poole be established;
  - (b) the boundary of the parish of Poole be drawn to include the existing polling districts as listed in paragraph 1.4 and as outlined in red on the map in paragraph 1.15 above;
  - (c) the name of the established parish be Poole;
  - (d) the style of the parish of Poole be set as a town;
  - (e) the parish should have a parish council in the style of town council;
  - (f) the name of the town council should be Poole Town Council;



- (g) the parish of Poole be divided into seventeen parish wards, comprising the area designated on the map in paragraph 1.15 above, and named respectively:-
- (i) Alderney
  - (ii) Bearwood
  - (iii) Bourne Valley & Branksome East
  - (iv) Branksome West
  - (v) Canford Cliffs
  - (vi) Canford Heath East
  - (vii) Canford Heath West
  - (viii) Creekmoor
  - (ix) Hamworthy East
  - (x) Hamworthy West & Turlin Moor
  - (xi) Longfleet & Sterte
  - (xii) Merley
  - (xiii) Newtown
  - (xiv) Oakdale
  - (xv) Old Town & Baiter
  - (xvi) Parkstone
  - (xvii) Penn Hill
- (h) the town council for Poole shall consist of 41 councillors;
- (i) the number of councillors elected to each of the respective wards be as follows:-
- (i) Alderney – 2 councillors
  - (ii) Bearwood – 2 councillors
  - (iii) Bourne Valley & Branksome East – 3 councillors
  - (iv) Branksome West – 3 councillors
  - (v) Canford Cliffs – 3 councillors
  - (vi) Canford Heath East – 2 councillors
  - (vii) Canford Heath West – 2 councillors
  - (viii) Creekmoor – 3 councillors
  - (ix) Hamworthy East – 2 councillors



- (x) Hamworthy West & Turlin Moor – 2 councillors
- (xi) Longfleet & Sterte – 2 councillors
- (xii) Merley – 2 councillors
- (xiii) Newtown – 3 councillors
- (xiv) Oakdale – 3 councillors
- (xv) Old Town & Baiter – 2 councillors
- (xvi) Parkstone – 3 councillors
- (xvii) Penn Hill – 3 councillors

## K. BOURNEMOUTH TOWN

### 1. Background

- 1.1 The area referred to in this section as Bournemouth is unparished and comprises the polling district areas detailed in the table in paragraph 1.4 below. Maps showing the extent of all polling districts are contained in a separate annex on the Council's web site.
- 1.2 The area is currently served by the Charter Trustees for Bournemouth which was established in 2019 to maintain and safeguard the historic charters of Bournemouth and to promote the civic and ceremonial traditions of the mayoralty. The Charter Trustees, which levies a precept on the Council tax, cannot be abolished unless the whole of the area covered by the Charter Trustees is replaced with town or parish councils.
- 1.3 The establishment of a Town Council for Bournemouth, if supported, would continue to protect the historic charters, armorial bearings, civic regalia and other assets, but allow additional freedoms, not available via the Charter Trustees, to support other activities throughout Bournemouth, excluding those areas where separate councils are to be created. If a Bournemouth Town Council is not created the Charter Trustees will continue their duties as present for the whole of the former Bournemouth borough area.
- 1.4 A summary of the polling district electorate forecast is shown in the table below:-

Polling Districts	Electorate 2025	Electorate 2030
BC1 - Bournemouth Central 1	2,534	3,032
BC2 - Bournemouth Central 2	1,117	1,172
BC3 - Bournemouth Central 3	1,550	1,627
BC4 - Bournemouth Central 4	3,008	4,136
BC5 - Bournemouth Central 5	1,371	1,721
EC1 - East Cliff & Springbourne 1	1,668	1,684
EC2 - East Cliff & Springbourne 2	2,043	2,071
EC3 - East Cliff & Springbourne 3	2,049	2,095
EC4 - East Cliff & Springbourne 4	1,642	1,713
EC5 - East Cliff & Springbourne 5	2,402	2,456
EC6 - East Cliff & Springbourne 6	1,992	2,022

Polling Districts	Electorate 2025	Electorate 2030
KN1 - Kinson 1	2,266	2,297
KN2 - Kinson 2	1,743	1,780
KN3 - Kinson 3	1,865	1,877
KN4 - Kinson 4	1,956	1,981
KN5 - Kinson 5	2,567	2,581
KN6 - Kinson 6	2,483	2,495
LI1 - Littledown & Iford 1	1,087	1,091
LI2 - Littledown & Iford 2	2,463	2,476
LI3 - Littledown & Iford 3	2,335	2,342
LI4 - Littledown & Iford 4	1,708	1,714
MN1 - Moordown 1	1,835	1,895
MN2 - Moordown 2	1,751	1,766
MN3 - Moordown 3	1,802	1,812
MN4 - Moordown 4	2,108	2,126
MS1 - Muscliff & Strouden Park 1 (combined with MS1-A)	1,827	1,840
MS2 - Muscliff & Strouden Park 2	544	546
MS3 - Muscliff & Strouden Park 3	2,083	2,093
MS4 - Muscliff & Strouden Park 4	1,992	2,001
MS5 - Muscliff & Strouden Park 5	1,309	1,319
MS6 - Muscliff & Strouden Park 6	2,029	2,037
MS7 - Muscliff & Strouden Park 7	2,239	2,258
QP1 - Queens Park 1	2,247	2,298
QP2 - Queens Park 2	1,614	1,622
QP3 - Queens Park 3	2,667	2,734
QP4 - Queens Park 4	1,538	1,549
TB1 - Talbot & Branksome Woods 1 (part)	2,320	2,331
TB2 - Talbot & Branksome Woods 2	2,212	2,228
TB3 - Talbot & Branksome Woods 3	2,372	2,428
TB5 - Talbot & Branksome Woods 5 (part)	99	99
WB1 - Westbourne & West Cliff 1 (combined with WB1-A)	2,295	2,419
WB2 - Westbourne & West Cliff 2	2,252	2,282

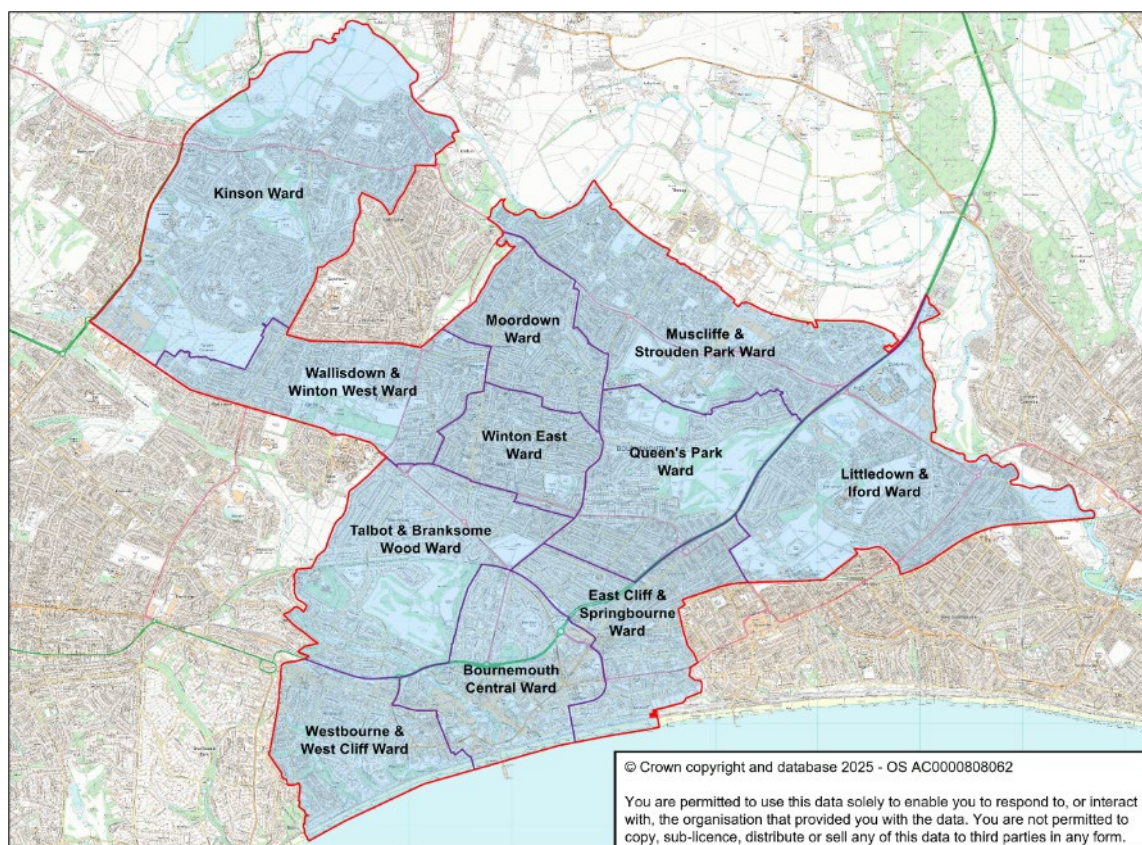
Polling Districts	Electorate 2025	Electorate 2030
WB3 - Westbourne & West Cliff 3	2,477	2,598
WB4 - Westbourne & West Cliff 4 (part)	1,196	1,211
WE1 - Winton East 1	1,404	1,429
WE2 - Winton East 2	2,171	2,230
WE3 - Winton East 3	1,907	1,940
WE4 - Winton East 4	897	942
WE5 - Winton East 5	1,188	1,207
WW1 - Wallisdown & Winton West 1	2,499	2,510
WW2 - Wallisdown & Winton West 2	2,035	2,065
WW3 - Wallisdown & Winton West 3	1,623	1,637
WW4 - Wallisdown & Winton West 4	1,340	1,349
Total	99,721	103,164

- 1.5 The polling districts form the building blocks for the proposed parish which are where possible coterminous with the BCP Council wards across the area.
- 1.6 The projected electorate growth over 5 years is 3.45%.
- 1.7 There were no specific submissions proposing a new Town Council for Bournemouth as set out in this paper, although one submission (38) did suggest a whole of Bournemouth Town Council and not individual smaller councils. There were a number of representations received from councillors that a town council for the remainder of Bournemouth should be not established.
- 1.8 However, the Task and Finish Group have decided, given the existing Holdenhurst Parish Council and the Groups' recommendations for Redhill and Northbourne, Boscombe and Pokesdown, and Southbourne councils, that in the interests of fairness and equity across the whole of the Bournemouth, Christchurch and Poole area, to put forward a proposal for a new Town Council for the remainder of Bournemouth, to ensure the people of the remaining part of Bournemouth are given the chance to support a council, if desired, through the formal stage 3 consultation process.
- 1.9 If there is insufficient support for the establishment of a Town Council for Bournemouth, the fallback position will be to continue with the Charter Trustees for the whole of the former borough of Bournemouth, including any areas separately parished. As stated above, the Charter Trustees cannot be abolished unless the whole area is replaced by one or more parish or town councils.
- 1.10 If the establishment of a town council for Bournemouth is sufficiently supported, it will be necessary to refine the precise warding arrangements to secure improved

electoral equality but the calculations below illustrate the current draft proposals based on the existing warding arrangements for BCP Council.

- 1.11 It is an important democratic principle that each person's vote should be of equal weight so far as possible, having regard to other legitimate competing factors, when it comes to the election of councillors. Guidance suggests that it is not in the interests of effective and convenient local government to have significant variances in levels of representation between different parish wards. There is a risk that where one parish ward is over-represented by councillors, the residents of that parish ward (and their councillors) could be perceived as having more influence than others on the council.
- 1.12 Guidance further recommends that the elector to councillor ratio variance should be within +/-10%.
- 1.13 The following warding pattern is recommended by the Task and Finish Group with a total of 38 elected representatives. The projected elector to councillor ratio under these arrangements would be 2,715:1 with the resultant variances currently ranging between -13.0% to +11.4%. Although, the variances are outside the recommended variances, as stated in paragraph 1.10 above, this would be addressed following the consultation process.

Parish ward	Electorate 2025	Electorate 2030	Seats	Elector Ratio	Variance from average
Bournemouth Central	9,580	11,688	4	2,922	+7.6%
East Cliff & Springbourne	11,796	12,041	4	3,010	+10.9%
Kinson	12,880	13,011	5	2,602	-4.1%
Littledown & Iford	7,593	7,623	3	2,541	-6.4%
Moordown	7,496	7,599	3	2,533	-6.7%
Muscliff & Strouden Park	12,023	12,094	4	3,024	+11.4%
Queen's Park	8,066	8,203	3	2,734	+0.7%
Talbot & Branksome Woods	7,003	7,086	3	2,362	-13.0%
Wallisdown & Winton West	7,497	7,561	3	2,520	-7.2%
Westbourne & West Cliff	8,220	8,510	3	2,837	+4.5%
Winton East	7,567	7,748	3	2,583	-4.9%
Total	99,721	103,164	38		



- 1.14 If in the event that support is forthcoming for Bournemouth Town Council but not Poole Town Council, it will be necessary to alter the proposed boundary of the Bournemouth Town Council to ensure that the whole of the charter trustee area is included. This will be to ensure the effective and convenient delivery of services.
- 1.15 The Task and Finish Group having considered the representations received, make the following draft recommendations.

## 2. Draft Recommendations

- 2.1 As part of the current Community Governance Review of Bournemouth, Christchurch and Poole, under the terms of reference published on 16 October 2024, the Council has made the following draft recommendations in relation to the unparished area referred to as Bournemouth:
- 2.2 That:
- (a) a parish of Bournemouth be established;
  - (b) the boundary of the parish of Bournemouth be drawn to include the existing polling districts as listed in paragraph 1.4 and as outlined in red on the map in paragraph 1.13 above;
  - (c) the name of the established parish be Bournemouth;
  - (d) the style of the parish of Bournemouth be set as a town;



- (e) the parish should have a parish council in the style of town council;
- (f) the name of the town council should be Bournemouth Town Council;
- (g) the parish of Bournemouth be divided into eleven parish wards, comprising the area designated on the map in paragraph 1.13 above, and named respectively:-
  - (i) Bournemouth Central
  - (ii) East Cliff & Springbourne
  - (iii) Kinson
  - (iv) Littledown & Iford
  - (v) Moordown
  - (vi) Muscliff & Strouden Park
  - (vii) Queen's Park
  - (viii) Talbot & Branksome Woods
  - (ix) Wallisdown & Winton West
  - (x) Westbourne & West Cliff
  - (xi) Winton East
- (h) the town council for Bournemouth shall consist of 38 councillors;
- (i) the number of councillors elected to each of the respective wards be as follows:-
  - (i) Bournemouth Central – 4 councillors
  - (ii) East Cliff & Springbourne – 4 councillors
  - (iii) Kinson – 5 councillors
  - (iv) Littledown & Iford – 3 councillors
  - (v) Moordown – 3 councillors
  - (vi) Muscliff & Strouden Park – 4 councillors
  - (vii) Queen's Park – 3 councillors
  - (viii) Talbot & Branksome Woods – 3 councillors
  - (ix) Wallisdown & Winton West – 3 councillors
  - (x) Westbourne & West Cliff – 3 councillors
  - (xi) Winton East – 3 councillors

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**CABINET**



Report subject	<b>Quarter 3 - Corporate Performance Report</b>
Meeting date	5 March 2025
Status	Public Report
Executive summary	<p>BCP Council adopted 'A shared vision for Bournemouth, Christchurch and Poole 2024-28' in May 2024.</p> <p>The shared vision is the corporate strategy which sets out the council's vision, priorities and ambitions as well as the principles which underpin the way the council works as it develops and delivers its services.</p> <p>Incorporated in the vision is a set of measures of progress for achieving the vision, priorities and ambitions.</p> <p>This is the third quarterly performance monitoring report, presenting an update on the progress measures.</p> <p>The council's delivery against its priorities and ambitions can also be monitored through a <a href="#">performance dashboard</a> which is available on the council's website providing up-to-date real time information on the progress measures.</p>
Recommendations	<p><b>It is RECOMMENDED that Cabinet:</b></p> <p><b>(a) Consider the quarter three performance</b></p> <p><b>(b) Note that work continues to expand the data available on the interactive performance dashboard</b></p>
Reason for recommendations	<p>Our shared vision for Bournemouth, Christchurch and Poole sets out the priorities and ambitions against which the council's performance will be judged, and as such is a vital component of the council's performance management framework.</p> <p>An understanding of performance against targets, goals and objectives helps the council to assess and manage service delivery and identify emerging business risks.</p>
Portfolio Holder(s):	Leader of the Council – Councillor Millie Earl
Corporate Director	Chief Executive – Graham Farrant
Service Director	Isla Reynolds – Director of Marketing, Communications and Policy
Report Author/s	Sophie Bradfield – Principal Policy & Strategy Officer
Contributors	<p>Performance leads across the council</p> <p>Gail Scholes – Head of Policy, Sustainability and Inclusion</p> <p>Pippa Quinton – Policy &amp; Strategy Apprentice</p>

Wards	Council-wide
Classification	For information

## Background

1. BCP Council adopted 'A shared vision for Bournemouth, Christchurch and Poole 2024-28' in May 2024 which was developed following a process of stakeholder engagement from June to October 2023.
2. The vision includes a comprehensive set of progress measures that track performance against the ambitions and focus areas of activity.
3. Since the vision was adopted, work has been carried out to establish baseline data, targets and intervention levels for the progress measures.
4. A performance dashboard has been created to monitor progress towards the council's vision, using technology to enhance transparency and support data-driven decisions. This dashboard is accessible on the council's website.
5. A corporate strategy officer delivery board meets monthly to monitor delivery of the council's vision at a strategic level. This is so risks to delivery can be addressed in a timely manner and best practice can be celebrated and shared.

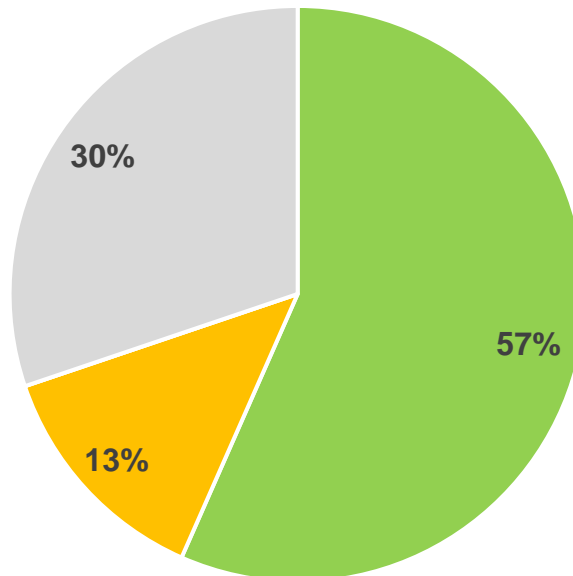
## An interactive performance dashboard to monitor performance

6. Historically, quarterly performance reports have been static snapshots of performance, often two to three months out of date by the time they reached Cabinet.
7. A live and interactive performance dashboard is available alongside these quarterly reports, providing a real-time tracking tool that effectively addresses Cabinet's previous concerns regarding the timeliness of the reports.
8. Its introduction represents a further step towards data-driven decision-making and continuous improvement in organisational performance.
9. Furthermore, the performance dashboard is published on the council's website and so enhances transparency and accountability in the performance reporting process as it can be accessed at all times by residents, councillors and officers.
10. The dashboard's purpose is to maintain a strategic perspective of overall council performance and it is reviewed regularly with directors to ensure the best data is provided. Cabinet also has the flexibility to introduce additional measures if necessary for more detailed performance monitoring.
11. The dashboard will be developed in phases, with further plans to enhance data availability, links to other dashboards and data sources and provide various lenses to view the data eventually replacing the need for a paginated performance report.
12. The dashboard has recently been reviewed for accessibility and usability and changes to the design and content are being made as a result.
13. Subsequent phases will include:
  - Progress on strategic programmes of work,
  - Analysis of the latest data regarding the health of the BCP area,
  - Overview of corporate risks,
  - Advancements towards achieving our net zero targets.

## Summary of Quarter Three Performance

14. Appendix 1 provides an overview of performance for the progress measures in the third quarter.

15. The performance dashboard on the council's website provides more detail, with trend data available.
16. The chart below shows overall performance at quarter three (end of December 2024). 57% of measures are on target (green), 13% of measures are being monitored to ensure they do not drift off target (amber), and 30% of measures are pending a performance rating (grey). This is primarily due to not enough data to determine a RAG (Red-Amber-Green) rating. For example this may be where data is only available on an annual basis.



17. Overall, the council has seen positive movements in performance in quarter three, with a 12% increase in measures on target compared with the previous quarter and a 6% reduction in measures that require monitoring. Further, fewer measures are pending a RAG status, which is a positive step for tracking performance. All measures will have a definitive RAG rating by quarter four.
18. This reduction in pending measures has been supported by a number of measures, where applicable, moving from annual to quarterly reporting to provide more timely information and further enhance transparency and accountability.
19. Performance has improved in a number of areas in quarter three. This includes a reduction in the number of people rough sleeping; a 3% reduction compared to the previous year.
20. Further, following an Ofsted [ILACS](#) inspection conducted in December 2024, BCP Children's Services has improved its rating from inadequate (in 2021) to good. This is an enormous improvement in just three years. Inspectors found significant progress had been made in improving the services to better help, protect and care for the most vulnerable children. It was noted that young carers receive exceptional support from a dedicated service and that social workers are very positive about working for the council.

### **Embedding the outcomes from the Best Value Notice**

21. Upon successful completion of an action plan, the Best Value Notice was [lifted by Government](#) on the 3 August 2024. However, to ensure the council remains on track and embeds the outcomes from the action plan, a number of steps are taken:
- The Chief Executive continues quarterly informal meetings with the Ministry of Housing, Communities and Local Government (MHCLG) to update on council performance including positive progress and address key challenges.
  - Cabinet committed to keeping a watching brief to ensure progress is embedded. This is facilitated through corporate performance reports.
  - Corporate Management Board continue to assess the Best Value Notice action plan on a quarterly basis to ensure all outcomes are maintained and facilitate strategic discussions with Cabinet as and when needed.



### **Summary of financial implications**

22. The corporate strategy is an important document to identify and establish project priorities for council budget-setting. Where there are any financial implications, these are reviewed at a strategic and programme delivery level. The corporate strategy contains programmes of work aimed at improving strategic finance, under the Our Approach priority.

### **Summary of legal implications**

23. There are no measures that requires action in quarter three. Where this may be the case in future quarters, any potential risks and mitigations will be assessed by the relevant service area.

### **Summary of human resources implications**

24. The programmes of work underpinning the Our Approach priority in the corporate strategy are designed to have a positive impact on human resources.

### **Summary of sustainability impact**

25. The programmes of work underpinning the Place and Environment priority of the corporate strategy are designed to have a positive impact on sustainability outcomes.

### **Summary of public health implications**

26. The programmes of work underpinning the People and Communities and Our Approach priorities in the corporate strategy are designed to have a positive impact on public health outcomes.

### **Summary of equality implications**

27. The work programmes supporting the corporate strategy aim to positively impact protected groups. Equality impact assessments are conducted for these programmes, particularly under the People and Communities and Our Approach priorities.

### **Summary of risk assessment**

28. There are no measures that requires action in quarter three. Where this may be the case in future quarters, any potential risks and mitigations will be assessed by the relevant service area.

### **Background papers**

- [A shared vision for Bournemouth, Christchurch and Poole](#)
- [Progress update on the Best Value Notice.pdf](#)
- [BCP Council Corporate Performance Dashboard](#)
- [BCP Council ILACS inspection letter](#)

### **Appendices**

Appendix 1 for Quarter 3 - Corporate Performance Report - Overview of Q3 Performance

# Quarter 3 2024/25 - Overview of performance

## Background

This report provides an update as of quarter three (end of December 2024) on the progress measures in the council’s shared vision for Bournemouth, Christchurch and Poole. More detail is available in the [performance dashboard](#).

## Q3 overall

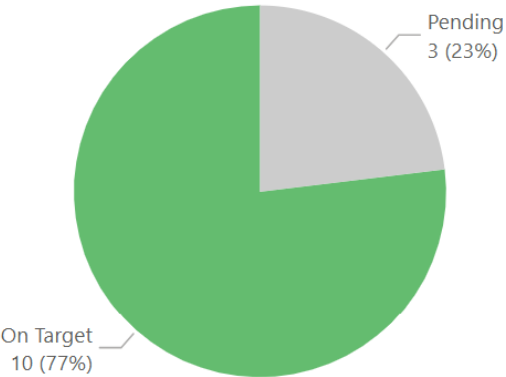
- 30 Measures are on target
- 7 measures require monitoring
- 0 measure require action
- 16 are pending a RAG status

### Our Place & Environment

Vibrant places where people and nature flourish, with a thriving economy in a healthy, natural environment.

Summary of Measures

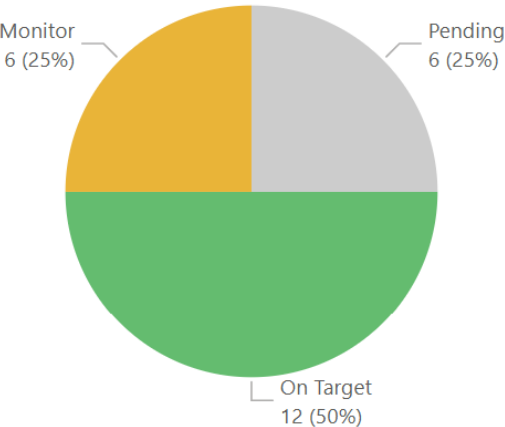
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### Our People & Communities

Everyone leads a fulfilled life, maximising opportunity for all.

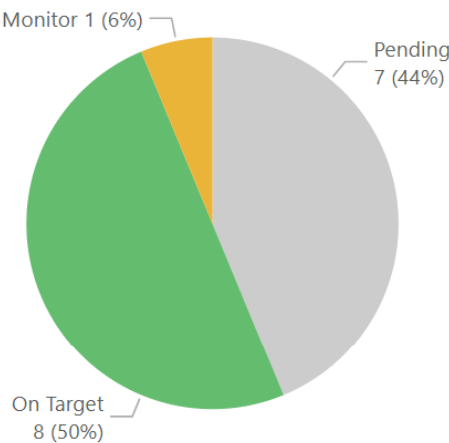
Summary of Measures



### Our Approach

We are an open, transparent and accountable Council, putting our people at the heart of our services.

Summary of Measures



More detail about each measure is set out in the following tables.

**Note:** As new data comes in, the number of pending measures will decrease, ensuring that by the end of the fourth quarter, all measures will have a definitive RAG status.

## Explanation of performance tables

- **Frequency:** How often new data is available
- **High or low figure is better:** Whether good performance is a higher figure or a lower figure.
- **Baseline figure:** A reference point from which the latest progress can be monitored. The time period the baseline data relates to is noted.
- **Target:** The performance level (goal) the council is aiming to achieve. Rationale for target levels are provided in the performance dashboard.
- **Direction of travel & RAG:** This column shows whether performance is improving, declining or remaining at the same level compared to the previous update. This is indicated by a directional arrow.

Whether the Q3 data is on target is shown by the RAG rating:

- **Red:** Performance has not met its target and has reached a level of intervention at which action is required to improve performance.
- **Amber:** Performance is not on target but has not reached a level at which action is needed. This requires monitoring to ensure performance stays on track.
- **Green:** Performance has met or exceeded its target.
- **Pending:** RAG rating not set. This could be because more data is needed to set targets to know if performance is on track, or new data is not yet available.
- **Commentary:** Provides further detail on performance.

# Our Place and Environment

There are currently thirteen measures that sit under the six ambitions of ‘Our Place and Environment’ priority. Three of these are measured **annually** and ten are measured **quarterly**.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
People and places are connected by sustainable and modern infrastructure								
PE1A.1	Increase the total number of sustainable passenger trips in the BCP area per year	Quarterly	High	24.5M (September 2024)	26.14M (March 2025)	24.85M (December 2024)	⬆️	The number of bus passengers continues to increase.
PE1A.2	Increase the number of publicly available Electric Vehicle (EV) charge points	Quarterly	High	207 (September 2024)	220 (March 2025)	212 (December 2024)	⬆️	We have worked through 98% of our standard EVCI works in Car parks now, Charging hubs including their own Substations are currently on-going across the next six months which will keep the numbers going upwards. We have also now been confirmed for LEVI funding which will be getting 7kw chargers installed on-street across the next four years. This should commence from May/ June onwards throughout BCP.
Our communities have pride in our streets, neighbourhoods and public spaces								
PE2B.1	Increase the number of Fixed Penalty Notice’s served for fly tipping and littering offences	Quarterly	High	866 (September 2024)	486 (December 2024)	618 (December 2024)	⬇️	618 fixed penalties issued including: - 594 littering fines - 19 waste duty of care notices - 5 fly tipping fines  Fly tipping enforcement was placed on hold pending a review of the policy, for Cabinet in February. Numbers reduced due to time of year and reduced footfall in locations such as town centres.  Seasonal footfall trends affect numbers of FPNs issued from Autumn-Winter.  A target on enforcement should not be set as enforcement is a last resort following engagement and education, however, for the purpose of a required target, previous year’s figures are used.
PE2D.1	Reduce levels of police recorded ASB	Quarterly	Low	2,625 (June 2024)	2,601 (December 2024)	1,878 (December 2024)	⬆️	ASB is seasonal and therefore an annual oversight is better. Q3 shows an ongoing reduction in reported ASB.
PE2D.2	Increase enforcement outcomes relating to street-based ASB	Quarterly	High	2,092 (September 2024)	3,410 (March 2025)	1,905 (December 2024)	⬇️	Including: <ul style="list-style-type: none"><li>• Number of CSAS incidents attended : 1346</li><li>• Number of alcohol seizures : 51</li><li>• Number of dispersals : 493</li><li>• CPW – 7</li><li>• CPN – 1</li><li>• ASBI – 2</li><li>• Closure – 5</li></ul>
PE2A.1	Increase the percentage of residents who are satisfied with their local area as a place to live	Annual	High	78% (December 2023)	84% (March 2025)	Annual – next update March 2025	–	This is pending because the target refers to the data retrieved in our next annual engagement survey which isn't due until April 2025. Target and intervention levels are being set ahead of new data becoming available.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
PE2B.2	Increase residents satisfaction with street cleaning	Annual	High	49% (October 2023)	54% (March 2025)	Annual – next update March 2025	–	LGA data shows that national average performance across local authorities for street cleansing satisfaction is 57% satisfied which is an ongoing downward trend. APSE data indicates that our budget is under resourced for the geographic and demographic profile of the area, and we are not as well funded as other local authorities. This follows seasonal response and Cleaner, Safer Greener funding being removed.
Our inclusive, vibrant and sustainable economy supports our communities to thrive								
PE3A.1	Increase the number of businesses in the BCP area	Quarterly	High	15,370 (September 2024)	15,400 (March 2025)	15,495 (December 2024)	↑	UK Business count has BCP at 15,495 for 2024 up from 15,370 in 2023
Revitalised high streets and regenerated key sites create new opportunities								
PE4A.1	Increase footfall across our three Town Centres	Quarterly	High	25,705,170 (September 2024)	22,000,000 (March 2025)	23,346,422 (December 2024)	↓	Funding has now been confirmed for 25/26 for the footfall system.
PE4B.1	Increase the percentage of all major planning applications determined on time	Quarterly	High	81 (September 2024)	78 (March 2025)	83 (December 2024)	↑	Overall performance remains good and is on target.  There have been on going challenges with regards to resource levels and recruitment is on-going. We have been successful in recruiting, but it has taken time and extra resource from senior members of the team to on board and train new staff members. This will however afford greater stability in the planning team moving forward.  Looking forward to Q4 the goal is to increase the number of applications determined in time to a higher level.
PE4B.2	Increase the percentage of all non-major planning applications determined on time	Quarterly	High	88 (September 2024)	92 (March 2025)	90 (December 2024)	↑	Overall performance remains good and has improved since last quarter but is marginally below.  There have been on going challenges with regards to resource levels and recruitment is on-going. We have been successful in recruiting, but it has taken time and extra resource from senior members of the team to on board and train new staff members. This will however afford greater stability in the planning team moving forward.  Looking forward to Q4 the goal is to increase the number of applications determined in time to a higher level and meet the target.
Climate change is tackled through sustainable policies and practice								
PE5E.1	Increase the percentage of waste diverted from landfill	Quarterly	High	88.81% (September 2024)	90% (March 2025)	95.72% (December 2024)	↑	BCP Council waste officers continue to work closely with our contractors to encourage the diversion of waste from landfill. This quarters result is the highest ever achieved and although

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
								we would like it to remain this high there is always the ongoing risk of unplanned outages at Energy from Waste facilities.
PE 5A.1	Reduce the tonnes of greenhouse gas emissions from our vehicles and buildings.	Annual	High	12,911 (March 2024)	Carbon Neutral by 2030	Annual - next update June 2025	—	<p>March 2024: The tCO2e emissions figure is for the 2032/24 financial year. Since the decision was taken to cease procurement of emissions-free green electricity, it was accepted that emissions would increase by approximately 4,000 tCO2e. In addition, several sites were added to the corporate energy contract, further increasing energy consumption.</p> <p>However, emissions have reduced overall since last year, as a result of improved performance in many sectors, most notably a reduction in the use of gas.</p> <p>The measure will be updated in June 2025.</p>
Our green spaces flourish and support the wellbeing of both people and nature								
Measures under discussion with Green Space and Conservation team.								



# Our People and Communities

There are twenty four measures that sit under the seven ambitions of ‘Our People and Communities’ priority. Eight are measured **annually**, fifteen are measured **quarterly** and one is collected **every two years**.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
High quality of life for all, where people can be active, healthy and independent								
PC1A.2	Increase the percentage of people with a learning disability living independently in settled accommodation	Quarterly	High	72.70% (September 2024)	80% (March 2025)	74.8% 607/811 (December 2024)	↓	Working Age Adult (learning disability) Framework to be tendered Spring 25 to maximise opportunities for supported Living.  Ongoing work with Housing to develop to Strategic Housing Plan to inform specialist housing development.  The risk for the target not being reached by the year-end is low. This evaluation is based on there being 55 people with an unknown accommodation status. Based on previous experience that these 55 people will be in settled accommodation the year-end outturn is expected to be in the 81.6%. The ALDS has been asked to address the “unknown” status.
PC1A.3	Increase the percentage of people with a mental health disability living independently in settled accommodation	Quarterly	High	36.90% (September 2024)	54% (March 2025)	51% 153/300 (December 2024)	↑	Strategic Review of MH Care and Supported Accommodation has commenced which will design housing pathway which will meet this need.  Working Age Adult (mental health) Framework to be tendered early summer to maximise procurement opportunities for supported Living.  Ongoing work with Housing to develop to Strategic Housing Plan to inform specialist housing development.  The risk for the target not being reached by the year-end is low. This evaluation is based on there being 68 people with an unknown accommodation status. Based on previous experience if at least 10 of the 68 people with unknown accommodation are in settled accommodation the year-end outturn will be 54%. The CMHT have been asked to address the “unknown” status.
PC1B.1	Increase the number of registrations from people in the most deprived areas accessing health and wellbeing support (LiveWell Dorset)	Quarterly	High	333 (September 2024)	259 (December 2024)	279 (December 2024)	↓	The service continues to reach clients living in our most deprived neighbourhoods, and registrations to the service continue to be increased compared to the previous year. In quarter 3 this year, 35% of registrations were from clients living in our most deprived neighbourhoods.
PC1A.4	Increase the percentage of Adult Social Care users who are satisfied with the care and support they receive	Annual	High	69.7% (March 2024)	69.7% (December 2024)	Annual - next update due March 2026	—	The outturn for 2024 is not yet available and we are awaiting feedback from NHS England
PC1A.1	Increase the percentage of residents who have a good satisfaction with life	Annual	High	82% (December 2023)	83% (March 2025)	Annual – next update March 2025	—	This is pending because the target refers to the data retrieved in our next annual engagement survey which isn't due until April 2025. Target and intervention levels are being set ahead of new data becoming available.
PC1C.1	Increase the percentage of physically active adults	Annual	High	71.5% (May 2024)	National benchmark	Annual - next update March 2025	↑	May 2024: The updated figure for adults physical activity received in May is for the 2022/23 financial year. Performance has improved by 4.2% since 2021/22 and is above the England average of 67.1%

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
PC1C.2	Increase the percentage of physically active children and young people	Annual	High	51.30% (May 2024)	National benchmark	Annual - next update March 2025	↓	May 2024: The updated figure for children and young people's physical activity received in May is for the 2022/23 financial year. Performance has declined by 5.3% since 2021/22 but is still above the England average of 47%.
PC1A.5	Increase the percentage of carers who are satisfied with the care and support they receive	Every Two Years	High	35.5% (March 2024)	37.6% (March 2026)	Biannual - next update March 2026	–	<p>This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set.</p> <p>Overall satisfaction has increased from 34.7% in 2021/22 to 35.5% in 23/24. Data is next available in 2025/2026.</p> <p>The Target for this biennial indicator, which is next reported in 2025/26 is based on the SW average (37.6%) from 2023/24 and the intervention is based on the England average (36.7%) from 2023/24.</p>
<b>Working together, everyone feels safe and secure</b>								
PC2A.1	Reduce levels of police recorded serious violent crime	Quarterly	Low	312 (September 2024)	363 (December 2024)	305 (December 2024)	↑	We have seen a slight decrease in sexual offences and a significant decrease in GBH offences this quarter. We have seen a rise in rapes although only back to the level of Q1, so it may have been that Q2 was unusual.
PC2B.1	Increase the percentage of residents who feel safe in their local area during the day	Annual	High	89% (December 2023)	89% (March 2025)	Annual – next update March 2025	–	It is proposed that the target should be maintaining the high levels of perception of safety in the local area during the day.
PC2B.2	Increase the percentage of residents who feel safe in their local area after Dark	Annual	High	53% (December 2023)	55% (March 2025)	Annual – next update March 2025	–	It is proposed to try to increase the perception of safety after dark in the local area. When this indicator is analysed by areas within BCP, there are varying perceptions.
<b>Those who need support receive it when and where they need it</b>								
PC3C.1	Increase the number of individuals entering drug treatment	Quarterly	High	3,127 (September 2024)	2,968 (December 2024)	Next update March 2025	↔	<p>The reporting system via central government is always about 8 – 12 weeks behind so Q3 data is expected in March 2025.</p> <p>Data is for over 18 year-olds only who have consented for government to receive their information.</p> <p>The overall target for 2024-25 is 3,041.</p>
PC3A.1	Increase the percentage of Education Health Care Plans issued within 20 weeks	Quarterly	High	85.6% (September 2024)	100% (March 2025)	88.4% (December 2024)	↑	Compliance against the timescale has continued to rise in Q3 from previous and is significantly above national average. SEND Team restructure has now landed and recruitment is taking place to the strategic management roles to ensure stability and leadership. Risks have been noted due to the continuing rise in demand in this area with requests for EHCNA increasing significantly from 23/24 to 24/25. Capacity to deliver on timeliness may be affected by ability of advice providers, particularly Educational Psychology, having the capacity to deliver against the demand. This has been raised strategically and is being carefully monitored.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
PC3B.1	Reduce the attainment gap and improve learning outcomes for vulnerable children and young people at all key stages	Annual	Low	50.1 (September 2024)	46.1 (March 2025)	Annual – next update December 2025	↔	September 2024: Performance as shown from the now available data is above target and above SW and National rates, which have worsened.
<b>Good quality homes are accessible, sustainable and affordable for all</b>								
PC4B.1	Reduce the number of homeless households in bed and breakfast	Quarterly	Low	159 (September 2024)	40 (March 2025)	49 (December 2024)	↑	A significant effort to increase families move on to alternative settled housing and into newly acquired settled housing has seen the overall households in Bed & Breakfast fall well below target. Whilst reductions in demand from families was also recorded, the number of households prevented from becoming homeless also saw a positive increase.
PC4A.1	Reduce the number of people rough sleeping	Quarterly	Low	74 (September 2024)	62 (March 2025)	61 (December 2024)	↑	A further reduction in rough sleeping was reported at the end of the quarter, with an increase in housing offers away from the street being made for people with complex needs into homes acquired through the Single Homeless Accommodation Programme with accompanying support. The count represents a 3% reduction in rough sleeping on the previous year.
PC4C.1	Increase the number of both completed new affordable and social rented homes	Quarterly	High	133 (September 2024)	120 (March 2025)	195 (December 2024)	↑	End of Quarter 3 (October - December 2024) Includes newbuild and acquisition homes all affordable tenures.
<b>Local communities shape the services that matter to them</b>								
PC5A.1	Increase the percentage of residents who feel they can influence decisions affecting their local area	Annual	High	23% (December 2023)	35% (March 2025)	Annual – next update March 2025	-	This is pending because the target refers to the data retrieved in our next annual engagement survey which isn't due until April 2025. Target and intervention levels are being set ahead of new data becoming available.
<b>Employment is available for everyone and helps create value in our communities</b>								
PC6A.1	Increase the number of jobs created and/or safeguarded through Government and/or external funding	Quarterly	High	76.5 (September 2024)	61 (March 2025)	<b>381</b> (December 2024)	↑	As of Jan 25 (Q1, Q2 and Q3 combined), end of projects reports submitted by businesses claimed 240.5 jobs safeguarded and 140.5 created so 381 combined (cumulative total). The reason for this drastic increase is that businesses that received a UKSPF grant were required to submit their end of project report and evidence by 31 December 2024. As such, many of these jobs were reported in Q3.
PC6A.2	Increase the uptake of supported employment for those with learning disabilities	Quarterly	High	4.4% (September 2024)	4.5% (March 2025)	4.3% (December 2024)	↓	The Supported Employment Review has been agreed as one of the six priorities of the co-produced Day Opportunities Strategy. Our Fulfilled Lives, strengths-based approach in ASC ensures that employment is explored with those people who are able to work.
PC6A.3	Increase the uptake of supported employment for those with mental health issues	Quarterly	High	1.5% (September 2024)	2.6% (March 2025)	1.3% (December 2024)	↔	The Supported Employment Review has been agreed as one of the six priorities of the co-produced Day Opportunities Strategy. Our Fulfilled Lives, strengths based approach in ASC ensures that employment is explored with those people who are able to work.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
Skills are continually developed, and people can access lifelong learning								
PC7A.1	Reduce the number of children missing education	Quarterly	Low	235 (September 2024)	285 (March 2025)	181 (December 2024)	↑	<p>Q3 data shows decrease in CME rate from Q2 - this is lower than National rate and opposite to the rise seen nationally from Q2 to Q3. This continues to positively sit below the target rate for the year.</p> <p>Data accuracy has been improved by the MIT Team. School Attendance and CME Teams have been working consistently with schools to ensure grip and quick response times when children raised as CME. Additional capacity agreed within CME Team to ensure ability to provide timely response to new cases.</p>
PC7B.1	Reduce the number of primary school aged children excluded from school	Quarterly	Low	0.04 (September 2024)	0.05 (March 2025)	0.03 (December 2024)	↑	<p>Q3 figures have decreased compared to Q2 and continue to positively remain below the target rate of 0.05%. On 13.01.25 Schools Forum agreed to the proposals made for the delivery of the Innovation Fund to support mainstream schools with inclusive practice. A final approval by DfE for part of the £2.8 million is currently pending, to enable full implementation over 2025/26.</p>
PC7B.2	Reduce the number of secondary school aged children excluded from school	Quarterly	Low	0.30 (September 2024)	0.18 (March 2025)	0.19 (December 2024)	↑	<p>Q3 figures have reduced from Q2 but still remain slightly over the target rate of 0.18% and will require a further reduction across Q4 to bring this in line.</p> <p>As with primary exclusions on 13.01.25 Schools Forum agreed to the proposals made for the delivery of the Innovation Fund to support mainstream schools with inclusive practice. A final approval by DfE for part of the £2.8 million is currently pending, to enable full implementation over 2025/26.</p>

Our Approach

There are sixteen measures that sit under the seven principles of 'Our Approach' priority. Seven are measured **annually** and nine are measured **quarterly**.

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
<b>Working closely with partners, removing barriers and empowering others</b>								
A1A.1	Increase the number of assets transferred to communities	Annual	High	0 (March 2024)	To be confirmed	Annual – next update March 2025	–	March 2024: This is a new corporate measure, and the baseline has not been RAG rated. A target and intervention level need to be set. The baseline value has been set at zero. Only those assets transferred to the community since 1 April 2024 will be included in the measure.
<b>Providing accessible and inclusive services, showing care in our approach</b>								
A2B.1	Increase in customer interactions via the council's digital platforms	Quarterly	High	86% (September 2024)	85% (March 2025)	85% (December 2024)	↓	
A2A.1	Increase the proportion of people who use care services who find it easy to find information about services	Annual	High	68.8% (2021/22)	68% (March 2025)	Annual – next update March 2025	–	This is a new corporate measure. In addition to the target of 68% (using 2022/23 outturn) we have applied an intervention level of 67.6%, which is from the Southwest 2023/24 average.
A2A.2	Increase levels of trust in the council	Annual	High	40% (December 2023)	50% (March 2025)	Annual – next update March 2025	–	This is pending because the target refers to the data retrieved in our next annual engagement survey which isn't due until April 2025. Target and intervention levels are being set ahead of new data becoming available.
<b>Using data, insights and feedback to shape services and solutions</b>								
A3B.1	Increase satisfaction with the way the council runs things	Annual	High	41% (December 2023)	56% (March 2025)	Annual – next update March 2025	–	This is pending because the target refers to the data retrieved in our next annual engagement survey which isn't due until April 2025. Target and intervention levels are being set ahead of new data becoming available.
A3A.1	Reduce the number of upheld Ombudsman complaints per 10,000 of the population	Annual	Low	6.5 (September 2023)	4.7 (March 2025)	Annual – next update March 2025	–	<p>September 2023: This is a new corporate measure, and the baseline has not been RAG rated.</p> <p>There were 38 investigations for the period between 1 April 2022 to 31 March 2023.</p> <p>68% of complaints investigated were upheld. This compares to an average of 72% in similar organisations.</p> <p>In 100% of cases the Ombudsman was satisfied we had successfully implemented the Ombudsman's recommendations. This compares to an average of 99% in similar organisations.</p> <p>In 12% of upheld cases the Ombudsman found we had provided a satisfactory remedy before the complaint reached the Ombudsman. This compares to an average of 13% in similar organisations.</p>
<b>Intervening as early as possible to improve outcomes</b>								



Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
A4A.1	Increase the percentage of children and young people who do not need to return for Early Help (targeted support) within 12 months	Quarterly	High	89% (September 2024)	85% (March 2025)	89% (December 2024)	↔	In terms of where the service is at, the service has recently undergone a restructure with roles and positions now imbedding. Whilst the impact is not significant, there is some impact on services when restructures occur, and as staff adapt to changes. In terms of the data, we continue to see small numbers of re-referrals therefore families needing more than one episode of intervention from the Early help and Targeted Intervention Service, which indicates the services provided are meeting the needs of children and families. In addition to this, our partners are now undertaking Early help Assessments, and this too is an evolving, maturing system with agencies based within the communities they serve being able to work alongside families to identify and address needs.
Developing a passionate, proud, valued and diverse workforce								
A5B.2	Increase the percentage of equality monitoring data collected from staff	Quarterly	High	41.54% (September 2024)	47.69% (March 2025)	40.81% (December 2024)	↓	<p>Development of the new EDI dashboard , launched in September, has enabled us to capture new statistics for gender identity (not previously included). This has the effect of adjusting the report parameters and the overall completion rate appears lower, but this is an adjustment to factor in the collection of the new criteria. The target has been reset for this.</p> <p>The new dashboard also includes reporting on completion of EDI data by Directorate, enabling HRBPs to target hotspots of non-completion.</p> <p>A Communication campaign to encourage completion of EDI data by employees was launched in August. New portal developed to capture EDI data from those without devices to upload onto Dynamics is now live.</p> <p>40.81% overall completion rate.</p> <ul style="list-style-type: none"> <li>- Disability: 62.14%.</li> <li>- Ethnicity: 61.79%.</li> <li>- Marriage/Civil Partnership: 11.75%.</li> <li>- Gender Identity: 11.92%</li> <li>- Religion: 48.47%.</li> <li>- Sexual Orientation: 48.78%</li> </ul>
A5C.1	Increase the number of successful candidates from underrepresented groups for council jobs	Quarterly	High	1.41% (September 2024)	4% (March 2025)	4.61% (December 2024)	↑	Out of 2195 applicants to BCP Council this quarter, 9.79% declared a disability in their equalities monitoring questionnaire in the application form. When looking only at the 125 candidates who were successful in the recruitment process, the % of candidates declaring disability is 14.4%. The differential between overall applicants and successful candidates for this underrepresented group remains a positive number for this quarter.
A5B.1	Increase levels of employee engagement	Annual	High	60% (March 2024)	62% (March 2025)	Annual – next update Summer 2025	–	This is pending because the target refers to the data retrieved in our next annual engagement survey which isn't due until April 2025.
Creating an environment for innovation, learning and leadership								

Ref	Measure	Frequency	High or low figure is better	Baseline figure	Target	Q3 Data	Direction of travel & RAG	Commentary
A6B.1	Increase the number of current council employees supported to undertake apprenticeships	Quarterly	High	99 (September 2024)	84 (March 2025)	97 (December 2024)	↓	In the previous quarter, we had a significant increase in colleagues starting apprenticeships, but in the recent quarter, we have had 5 apprentices successfully complete their apprenticeships and 1 existing colleague start one. We are currently working on a new intake of Social worker apprentices for Sept 25, information sessions are starting this month for this.  We continue to encourage colleagues to consider and utilise apprenticeships instead of paying for training where possible. We still plan to work on career pathways where we will be looking to utilise apprenticeships where possible.
A6B.2	Increase the total number of apprentices employed specifically on apprenticeship contracts by the council	Quarterly	High	35 (September 2024)	36 (March 2025)	36 (December 2024)	↑	We have increased by one apprentice since the last period of reporting.  Target has been reset as we have exceeded our original target.
<b>Using our resources sustainably to support our ambitions</b>								
A7A.2	Increase the percentage of successful grant applications	Quarterly	High	25% (September 2024)	15% (December 2024)	67% (December 2024)	↑	Four successful bids. Two awaiting outcomes.  Two bids pending.
A7A.3	Increase the percentage of business rates collected	Quarterly	High	70.98% (November 2024)	73.5% (December 2024)	81.09% (December 2024)	↑	
A7A.4	Increase the percentage of council tax collected	Quarterly	High	62.99% (September 2024)	73% (December 2024)	79.95% (December 2024)	↑	Slightly behind December 23 result, due to system conversion in November and a large backlog was created whilst no system was available (3-4 weeks).
A7A.1	Increase the percentage of residents who think the council provides value for money	Annual	High	21% (December 2023)	36% (March 2025)	Annual – next update March 2025	–	This is pending because the target refers to the data retrieved in our next annual engagement survey which isn't due until April 2025. Target and intervention levels are being set ahead of new data becoming available.

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**CABINET**



Report subject	<b>Our Place and Environment: Local Transport Plan (LTP) Capital Programme 2025/26</b>
Meeting date	5 March 2025
Status	Public Report
Executive summary	<p>This report sets out and seeks financial approval for investment of the 2025/26 Local Transport Plan (LTP) grant allocation (capital funding) from the Department for Transport (DfT) and Active Travel Fund 5 (ATF5) grant.</p> <p>The 2025/26 LTP Capital grant allocation is £10.58m comprising £3.102m of Integrated Transport Block (ITB) funding and £7.478m of Local Highway Maintenance funding.</p>
Recommendations	<p><b>It is RECOMMENDED that:</b></p> <ul style="list-style-type: none"> <li><b>a) Recommends to Council approval of the 2025/26 Local Transport Plan Capital Programme as set out in Appendix A and delegates the delivery to the Director of Planning and Transport in consultation with the Portfolio Holder for Climate Response, Environment and Energy and Portfolio Holder for Destination, Leisure &amp; Commercial Operations</b></li> <li><b>b) Delegates the delivery of the Active Travel Fund 5 grant to the Director of Planning and Transport in consultation with the Portfolio Holder for Climate Response, Environment and Energy and Portfolio Holder for Destination, Leisure &amp; Commercial Operations</b></li> <li><b>c) Recommends to Council approval of the indicative 2026/27 and 2027/28 Highways Maintenance Programmes as set out in Appendix B</b></li> </ul>
Reason for recommendations	Delegate delivery of the LTP Capital Programme and Active Travel Fund 5 grant in line with financial regulations. The purpose of approving indicative 2026/27 and 2027/28 Highways Maintenance programmes is to demonstrate forward planning to satisfy criteria associated with assessment of the incentive fund element.
Portfolio Holder(s):	Councillor Andy Hadley - Portfolio Holder for Climate Response, Environment and Energy

	Councillor Richard Herrett – Portfolio Holder for Destination, Leisure & Commercial Operations
Corporate Director	Glynn Barton – Chief Operations Officer
Report Authors	Richard Pincroft – Head of Transport and Sustainable Travel Susan Fox – LTP and Capital Programme Manager
Wards	Council-wide
Classification	For Decision and Information

## Background

1. The Local Transport Plan (LTP) Capital Programme implements schemes (see Appendix A) that align with the Council's Local Transport Plan (LTP 3) and the vision, key ambitions and priorities set out in the Corporate Strategy including the council's commitments to sustainability, equality, and diversity.
2. The Local Transport Plan (LTP3) covers the period from 2011 to 2026 and came into effect from April 2011. In south-east Dorset, the LTP 3 draws heavily on the South-East Dorset Transport Study. Local Transport Plan objectives include:
  - Reducing the need to travel
  - Manage and maintain the existing network more efficiently
  - Active travel and 'greener' travel choices
  - Public transport alternatives to the car
  - Car parking measures
  - Travel safety measures
  - Strategic infrastructure improvements

Note: work is underway via a separate workstream to create a new Local Transport Plan 4 (LTP4).

3. Government funding is provided by the Department for Transport (DfT) to deliver the Local Transport Plan in the form of Local Transport Plan Funding Capital Grant. The grant comprises of two principal areas: Integrated Transport and Highway Maintenance. The proposed expenditure of the grant in 2025/26 is set out in Appendix A. Note that approval is being sought via this report for the funding in the column shaded in grey and in bold type.
4. The council has secured additional funding streams which for indicative purposes have been presented in Appendix A to provide context for the recommended investment of the grant. In some instances, the LTP grant has been utilised as a local contribution to secure external grant. Further to this, in some cases the LTP grant has been utilised to help deliver Medium Term Financial Plan (MTFP) items agreed during previous year(s) as part of budget setting.



## **Integrated Transport**

5. In November 2024, the council was informed under embargo until mid-February 2025 that it would benefit from an award of £478,063 (£423.5k Capital and £54.5k Revenue) from the government's Active Travel Fund 5 programme to invest in the delivery and development of walking, wheeling, and cycling infrastructure improvements. Cabinet is asked to recommend to Council to delegate the delivery of the Active Travel Fund 5 grant to the Director of Planning and Transport in consultation with the Portfolio Holder for Climate Response, Environment and Energy and Energy and Portfolio Holder for Destination, Leisure & Commercial Operations. It is proposed that the grant be invested in two signalised crossings, on Richmond Park Road north of Springbourne roundabout, and at Alder Road near Recreation Road.
6. The council has successfully secured a further tranche of government funding for 2025/26 to deliver a second phase of the Bus Service Improvement Plan (BSIP). Please refer to the separate Cabinet report for details of the proposed investment of the capital grant allocation of £3,257,354.
7. During 2025/26, the Council will continue with the delivery of the final stages of the Transforming Cities Fund (TCF) and Safer Road fund programmes.
8. Local Electric Vehicle Infrastructure (LEVI) grant was confirmed as being awarded to the council in January 2025. Acceptance of this award and delegation of the delivery to officers in consultation with portfolio holder subject to approval of the business plan has already been granted at Council on 9 January 2024.
9. Funding allocated to the integrated transport block items is invested in schemes that are prioritised using robust ranking mechanisms. For example, the 'Casualty reduction measures' allocation will be invested in proposals that will generate the best return for investment at reducing the likelihood of fatal and/or serious injuries at locations that have been identified as the highest priority by interpreting accident data.

## **Highway Maintenance**

10. Funding for Highway Maintenance is allocated annually by the DfT on a 'needs' basis. The nationally available budget is shared between authorities based on network length, number of bridges and number of streetlights.
11. DfT has allocated the available funding 2025/26 as follows. The new highway maintenance block baseline is set at £5,552,000, a similar amount as 2024/25. In addition to this on 30 October 2024 the Chancellor announced that an additional £500m national funding stream had been identified to boost highway maintenance and the council had been allocated by formula an additional uplift of £1,926,000 for 2025/26, giving a total allocation of £7,478,000. Note: 25% of the funding uplift for 2025/26 described as an incentive element will be contingent on the council demonstrating compliance with criteria aimed at driving best practice and continual improvement in highways maintenance practice. The DfT has advised that it will be publishing details of the requirements in due course.
12. In advance of the new incentive guidance from the DfT being published to continue to satisfy the existing 'incentive' element requirements, Highways Maintenance Programmes for 2026/27 and 2027/28 have been included for approval in Appendix B. These programmes were compiled using the Highways Asset Management Policy and Strategy, previously approved by Cabinet in 2021.

## Summary of financial implications

Table 1. The elements that form the 2025/26 LTP capital programme.

LTP Capital Funding		2025/26 Allocation
<b>Integrated Transport Block total (indicative, to be confirmed by DfT)</b>		<b>£3,102,000</b>
Highway Maintenance Block	Baseline funding	£5,552,000
	2025/26 Uplift funding	£1,926,000
	<b>Highway Maintenance total</b>	<b>£7,478,000</b>
<b>LTP Capital Programme 2025/26 total</b>		<b>£10,580,000</b>

13. To ensure continuity with delivery this report seeks approval of the programme including delegation of authority to amend the LTP Capital Programme to the Director of Planning and Transport in consultation with the Portfolio Holder for Climate Response, Environment and Energy and Portfolio Holder for Destination, Leisure & Commercial Operations. The Highway Maintenance allocations include £1.2m funding to support Neighbourhood Services planned maintenance / pre-patching work. This allocation has been assumed in the MTFP revenue budget for 2025/26. LTP funding shall be used to fund direct staff time allocated to delivering the capital programme.
14. At the end of the financial year any unspent grant identified for schemes shall be carried forward into 2026/27.

## Summary of legal implications

15. The programme includes local contributions to committed programmes. Adjustment of these contributions would have implications for the respective programmes and would likely output in the council defaulting on the grant acceptance agreements thereby requiring it to pay back any awarded monies related to the impacted programmes. Public engagement and/or consultation shall be undertaken for the projects and programmes delivered by the overarching LTP Capital Programme.

## Summary of human resources implications

16. Continuity of delivery of the LTP Capital Programme for 2025/26 is subject to securing appropriate resources, both within the Transport & Sustainable Travel, and Engineering units, and through the ongoing partnering contract for technical consultancy support.

## Summary of sustainability impact

17. Decision Impact Assessment (DIA) Report ID 362 refers to the LTP Capital Programme.

### **Summary of public health implications**

18. The Local Transport Plan and associated LTP schemes aim to promote sustainable/active travel and/or minimise congestion and as such aim to deliver improvements to air quality and increase levels of activity.

### **Summary of equality implications**

19. The LTP Capital Programme has been Equality Impact Assessment (EQIA) screened and a full EQIA for the programme itself is not required, however, individual projects within the programme will be EQIA screened and full EQIAs completed should a need be identified during screening.

### **Summary of risk assessment**

20. No significant risk implications with regards to approval of the respective programmes have been identified. Schemes of significant scale would be subject to specific risk assessments and risk registers as part of the overarching programme delivery process.

### **Background papers**

None

### **Appendices**

1. Appendix A – 2025/26 Local Transport Plan Capital Programme
2. Appendix B – 2026/27 and 2027/28 Highways Maintenance Programmes

## Appendix A - Local Transport Plan 2025/26 BCP Capital Programme

**Note: the funding within the column headed “2025/26 LTP Funding” in bold type and shaded is that for which approval is being sought in this report.**

Integrated Transport Block	Funding Source (£)		
	2025/26 LTP Funding [£]	External grant indicative spend during 2025/26 [£]	Total funding (including indicative spend) 2025/26 [£]
<b>Strategic network improvements</b>			
South-East Dorset Strategic Transport Model	<b>65,000</b>	0	65,000
Advanced design for future year schemes	<b>200,000</b>	0	200,000
Sub-National Transport Body (STB), Local Transport Plan (LTP), Business Case Development & Bidding	<b>200,000</b>	0	200,000
<b>Sub-total</b>	<b>465,000</b>	0	465,000
<b>Active travel &amp; 'greener' travel choices</b>			
Walking and Cycling (priorities derived from Local Cycling and Walking Infrastructure Plan)	<b>75,000</b>	0	75,000
School Streets	<b>50,000</b>	0	50,000
Accessibility improvements	<b>55,000</b>	0	55,000
Public Rights of Way	<b>75,000</b>	0	75,000
Local Electric Vehicle Infrastructure (LEVI) (2025/26)	<b>0</b>	1,447,000	1,447,000
DLEP: Ferndown, Wallisdown, Poole (FWP) Corridors - LOCAL CONTRIBUTION	<b>450,000</b>	0	450,000
Boscombe Towns Fund - LOCAL CONTRIBUTION	<b>288,000</b>	0	288,000
Active Travel Fund Tranche 5 (ATF5)	<b>0</b>	423,500	423,500
Transforming Cities Fund (TCF) Sustainable Transport Corridors – C2/S5/S6	<b>0</b>	21,118,000	21,118,000
<b>Sub-total</b>	<b>993,000</b>	22,988,500	23,981,500

Table continued on next page.

<b>Integrated Transport Block (cont'd)</b>	<b>Funding Source (£)</b>		
	<b>2025/26 LTP Funding [£]</b>	<b>External grant indicative spend during 2025/26 [£]</b>	<b>Total funding  [£]</b>
<b>Public transport alternatives to the car</b>			
National Passenger Travel Information	<b>25,000</b>	0	25,000
Bus Service Improvement Plan 1 (BSIP 1)	<b>0</b>	4,000,000	4,000,000
Bus Service Improvement Plan 2 (BSIP 2)	<b>0</b>	3,257,354	3,257,354
<b>Sub-total</b>	<b>25,000</b>	7,257,354	7,282,354
<b>Travel Safety Measures</b>			
20mph speed limit areas	<b>174,000</b>	0	174,000
Pedestrian Crossings	<b>250,000</b>	0	250,000
Casualty reduction measures	<b>50,000</b>	0	50,000
School Crossing Patrol site upgrades to permanent crossings – MTFP	<b>500,000</b>	0	500,000
Safer Roads Fund	<b>0</b>	700,000	700,000
<b>Sub-total</b>	<b>974,000</b>	700,000	1,674,000
<b>Manage and maintain the existing network more efficiently</b>			
Intelligent Transport Systems (ITS)	<b>370,000</b>	0	370,000
Data Collection	<b>25,000</b>	0	25,000
Network Management Interventions	<b>75,000</b>	0	75,000
Minor Transportation Schemes – MTFP	<b>75,000</b>	0	75,000
<b>Sub-total</b>	<b>545,000</b>	0	545,000
<b>Programme Management Fees</b>	<b>100,000</b>	0	100,000
<b>Total for Integrated Transport Block</b>	<b>3,102,000</b>	<b>30,945,854</b>	<b>34,047,854</b>
<b>continued on next page</b>			

<b>Highway Maintenance</b>	<b>Funding Source (£)</b>		
	<b>2025/26 LTP Funding Baseline + uplift fund [£]</b>	<b>External grant indicative spend during 2025/26 [£]</b>	<b>Total funding [£]</b>
<b>Structural Maintenance</b>			
Resurfacing Programme	<b>2,870,000</b>	0	2,870,000
Planned Patching to prevent potholes / routine capital maintenance (Environment) – MTFP	<b>1,200,000</b>	0	1,200,000
Surface Treatments (Micro asphalt, prevention treatments, pre-patching)	<b>1,100,000</b>	0	1,100,000
Footways (resurfacing & footway slurry)	<b>150,000</b>	0	150,000
Highway Drainage	<b>100,000</b>	0	100,000
Surveys & software	<b>100,000</b>	0	100,000
Maintenance Programme Management Fees	<b>288,000</b>	0	290,000
Challenge fund – Castle Lane West (Wimborne Road to Redhill Roundabout)	<b>0</b>	1,702,100	2,100,000
<b>Sub-total</b>	<b>5,808,000</b>	1,702,100	7,510,100
<b>Bridge &amp; Structures Maintenance</b>			
Bridge Maintenance	<b>600,000</b>	0	600,000
Principal Inspection	<b>100,000</b>	0	100,000
<b>Sub-total</b>	<b>700,000</b>	0	700,000
<b>Street Lighting Maintenance</b>			
Street Lighting Maintenance	<b>470,000</b>	0	470,000
<b>Sub-total</b>	<b>470,000</b>	0	470,000
<b>Signals &amp; Sensor Maintenance</b>			
Traffic Signals and Crossings Maintenance	<b>500,000</b>	0	500,000
<b>Sub-total</b>	<b>500,000</b>	0	500,000
<b>Total for Highway Maintenance</b>	<b>7,478,000</b>	<b>1,702,100</b>	<b>9,180,100</b>
<b>Total Local Transport Plan (LTP) 2025/26 Capital Programme</b>	<b>10,580,000</b>	<b>32,647,954</b>	<b>43,227,954</b>



**Appendix B - Local Transport Plan 2026/27 and 2027/28 Highways  
Maintenance elements (indicative)**

**Note: the funding within the columns headed “2026/27 or 2027/28 LTP Funding” in bold type and shaded is that for which approval is being sought in this report.**

Highway Maintenance	Funding Source [£]		
	2026/27 LTP Baseline funding [£]	Columns intentionally blank	
Structural Maintenance			
Resurfacing Programme	1,950,000		
Surface Treatments (Micro asphalt, prevention treatments, pre-patching)	900,000		
Planned Patching to prevent potholes / routine capital maintenance (Environment) – MTFP	800,000		
Footways (resurfacing & footway slurry)	150,000		
Highway Drainage	100,000		
Surveys & software	100,000		
Maintenance Programme Management Fees	252,000		
Sub-total	4,252,000		
Bridge & Structures Maintenance			
Bridge Maintenance	450,000		
Principal Inspection	100,000		
Sub-total	550,000		
Street Lighting Maintenance			
Street Lighting Maintenance	400,000		
Sub-total	400,000		
Signals & Sensor Maintenance			
Traffic Signals and Crossings Maintenance	350,000		
Sub-total	350,000		
Total 2026/27 Highway Maintenance	5,552,000		
Continued on next page			

**Appendix B- Local Transport Plan 2026/27 and 2027/28 Highways  
Maintenance element of BCP Capital Programme (continued)**

Highway Maintenance	Funding Source [£]		
	2027/28 LTP Baseline funding [£]	Columns intentionally blank	
Structural Maintenance			
Resurfacing Programme	1,950,000		
Surface Treatments (Micro asphalt, prevention treatments, pre-patching)	900,000		
Planned Patching to prevent potholes / routine capital maintenance (Environment) – MTFP	800,000		
Footways (resurfacing & footway slurry)	150,000		
Highway Drainage	100,000		
Surveys & software	100,000		
Maintenance Programme Management Fees	252,000		
Sub-total	4,252,000		
Bridge & Structures Maintenance			
Bridge Maintenance	450,000		
Principal Inspection	100,000		
Sub-total	550,000		
Street Lighting Maintenance			
Street Lighting Maintenance	400,000		
Sub-total	400,000		
Signals & Sensor Maintenance			
Traffic Signals and Crossings Maintenance	350,000		
Sub-total	350,000		
Total 2027/28 Highway Maintenance	5,552,000		
Figures provided in the table for 2026/27 and 2027/28 are subject to possible variation based on DfT confirmation of allocations. DfT funding levels for 2026/27 and beyond are not yet confirmed and therefore an assumption has been made that they will at least remain at 2025/26 baseline funding level.			

## CABINET



Report subject	<b>Strategic Community Infrastructure Levy (CIL)</b>
Meeting date	5 March 2025
Status	Public Report
Executive summary	<p>Community Infrastructure Levy (CIL) is collected from development and used to fund infrastructure necessary to support planned growth set out by the Draft BCP Local Plan. CIL receipts are split into strategic, neighbourhood and administration components. We can only spend CIL once it is received.</p> <p>Strategic CIL spending governance was agreed by Cabinet in 2021. The Capital Briefing Board (CBB) assesses project bids for strategic CIL and recommends which projects receive spending, subject to following the necessary sign off procedures in accordance with the financial regulations.</p> <p>Service providers have identified £121.8m infrastructure projects for CIL funding over the next 5 years. This exceeds the projected uncommitted £29.3m Strategic CIL budget and so prioritisation is necessary. This paper asks Cabinet to recommend to Council the priorities for Strategic CIL spend enabling CBB to manage the process.</p> <p>The preferred approach to prioritisation is set out in Option 2 in the report, to put approximately 80% of Strategic CIL towards large infrastructure projects essential to support local plan growth. The provision of Poole Town Centre flood defences and habitats sites mitigation are critical to enable the Council to grant planning permission. Approximately 20% of CIL remains for discretionary infrastructure projects.</p> <p>The annual Infrastructure Funding Statement reports all CIL spend.</p>
Recommendations	<p><b>It is RECOMMENDED that Cabinet recommends to Council:</b></p> <ul style="list-style-type: none"> <li><b>a. Agree the spending priorities for Strategic CIL set out in Option 2 over the period 2024/25 to 2029/30 provided CIL income is as forecast; and</b></li> <li><b>b. Annually update this report for Cabinet and Council.</b></li> </ul>

Reason for recommendations	The infrastructure necessary to support or mitigate the planned growth set out in the Draft BCP Local Plan far exceeds the likely income. This report enables Cabinet to set the spending priorities to provide a clear steer to the Capital Briefing Board to manage the award of CIL to projects.
Portfolio Holder(s):	Councillor Mille Earl, Leader of the Council and Chair of Cabinet
Corporate Director	Glynn Barton, Chief Operations Officer
Report Authors	Steve Dring, Planning Policy Manager
Wards	Council-wide
Classification	For Decision

## Background

1. Community Infrastructure Levy (CIL) collected from development is for spending on infrastructure to support planned growth set out in the local plan. CIL receipts are split as follows and as shown in Figure 1 of Appendix 1:
  - Strategic CIL – Up to 80%
  - Town/Parish Councils & Neighbourhood Portion – 15% (rising to 25% if a neighbourhood plan is in place)
  - Admin – 5%
2. The regulations require us to pass 15% of the CIL receipts directly to a town or parish council of the CIL paid by development that takes place within that town or parish council area. It is the responsibility of the town or parish council to spend these CIL receipts. In unparished areas, we have set up a process for spending the neighbourhood portion of CIL. Where there is a neighbourhood plan, we put aside 25% of the CIL receipts from development taking place in that neighbourhood plan area. The neighbourhood forums can put forward projects to bid for those ringfenced monies. Strategic CIL is thus reduced to 70% in areas where there is a neighbourhood plan in place. Currently there are six neighbourhood plans for Broadstone, Boscombe and Pokesdown, Highcliffe and Walkford, Hurn, Poole Quays and Sandbanks Peninsula.
3. We use 5% of CIL income for administration purposes, which is the maximum allowable under the CIL Regulations. This supports the costs associated with the collection, management and spending of CIL.
4. This paper focusses on how we spend Strategic CIL. The 2008 Planning Act Regulation 216 requires that CIL is used to support '*development by funding the provision, improvement, replacement, operation or maintenance of infrastructure*', with infrastructure defined as:
  - roads and other transport facilities;
  - flood defences;
  - schools and other educational facilities;

- medical facilities;
  - sporting and recreational facilities; and
  - open spaces.
5. The Infrastructure Funding Statement (IFS) sets out the CIL and planning obligations, collected and spent in the financial year. A key role of the IFS is to set out our spending priorities for Strategic CIL in the forthcoming year(s) to provide transparency on what we are collecting CIL for.
  6. The following three sections of this report set out; (i) past CIL income and expenditure; (ii) the current CIL position; and (iii) options for prioritisation of CIL spending.

### **Past CIL income and expenditure**

7. Strategic CIL accounts for around £4m income per annum, as shown in Figure 2 of Appendix 1.
8. We have spent £9.7m Strategic CIL since the Council formed in 2019, as shown in Figure 3 of Appendix 1. Mitigating the impact of development upon the Dorset Heathlands and Poole Harbour habitat sites has accounts for 47% of all spending. This has enabled the Council to continue to grant planning permission for new homes. Strategic CIL has also provided a crucial source of investment in Open Space, Leisure and Recreation facilities (17%).

### **The CIL position**

9. As of 31 December 2024, we held £18.3 of unspent Strategic CIL. Of this £10m Strategic CIL is already committed to projects (see Appendix 2) leaving £8.3m Strategic CIL unallocated.
10. As set out above we can expect income of £4m Strategic CIL per annum for the five years 2025/26 to 2029/30, a total of £20m. In addition, we expect £1m income in quarter four of 2024/25. We can therefore expect £21m additional CIL over the next 5 years.
11. In total we estimate a Strategic CIL budget of £39.3m for the next five-year period (£18.3m + £21m). £10m of this is already committed, leaving £29.3m uncommitted.
12. We can only spend money once it has been received. CIL receipts vary in amount and timing. We are awaiting payment of £1m invoices in the remainder of 2024/25, which gives certainty to the forecast for 2024/25. We have £2.6m Strategic CIL billed for 2025/26. This is a healthy starting position and provided this is paid it can be expected to increase by the end of 2024/25 in line with other years.
13. In terms of cashflow, we should hold £16.16m of unspent CIL on 1 April 2025, which with known commitments and forecast income is expected to fall to £9.991m on 1 April 2026 (Appendix 3).
14. Receipts for 2024/25 remain unknown, but there is confidence that £4m can be raised based on the £2.6m that is currently billed for payment in 2025/26. However, whilst we can plan infrastructure spend, we can only spend money once it has been received.

## Options for CIL Prioritisation

15. As part of the process of preparing the Draft BCP Local Plan we asked service providers to identify the infrastructure requirements needed to support the planned growth over the period 2024/25 to 2038/39. These infrastructure requirements are set out in the Infrastructure Delivery Plan (IDP).
16. The identified infrastructure requirements currently total £3.6bn. This is heavily transport focussed (£3.3bn) with the remaining £0.3bn for all other infrastructure.
17. Figure 4 sets out the cost of planned infrastructure by type over the next five years. £121.8m is needed against the uncommitted Strategic CIL budget of £29.3m. The projects identified in this table are at Appendix 4.

Infrastructure Type	25/26	26/27	27/28	28/29	29/30	Total
Education Provision	0	0	0	0	8.2	<b>8.2</b>
Seafront and Flood & Coastal Erosion Risk Management Infrastructure	8.3	1.8	1.1	0.8	1.5	<b>13.5</b>
Green Infrastructure, Open Space, Leisure and Recreation	7.6	3.4	2.4	3.7	10.9	<b>28</b>
Habitat Sites Mitigation Strategies	0.3	5.7	1	0.04	0.00	<b>7.04</b>
Health Provision	0.6	0.6	0.6	0.6	0.6	<b>3</b>
Culture	0.4	0.2	0.2	0	0	<b>0.8</b>
Transport (& Engineering)	11	5.2	6.2	0.7	0.5	<b>23.6</b>
Housing enabling and regeneration	1.3	1.2	1.1	4.2	17.6	<b>25.4</b>
Waste	1	8.9	2.6	0	0	<b>12.5</b>
<b>Total</b>	<b>30.5</b>	<b>27</b>	<b>15.2</b>	<b>10</b>	<b>39.3</b>	<b>122.04</b>

*Figure 4 – Infrastructure projects identified by type (£m)*

Note figures do not tally due to rounding

18. Each infrastructure type and key project bids are discussed below.

### Education

19. **£8.2m** has been identified for projects over the next 5 years.
20. Two strategic housing sites North of Bearwood and North of Merley will be paying significant sums of Section 106 monies towards providing additional school places in local schools to the development. The CBB has previously supported a request for Strategic CIL to fund the £4.2m gap between the Section 106 monies and the estimated cost of school expansion. This would be needed towards the end of the five year period and is directly linked to housing growth.

### Seafront and Flood & Coastal Erosion Risk Management Infrastructure

21. **£13.5m** has been identified for projects over the next 5 years.
22. The principal project is £7.3m for the Poole Bridge to Hunger Hill Flood defences scheme to help protect thousands of homes from flooding in Poole Town Centre. This project has £22.1m grant funding from the Environment Agency but, due to rising build costs since the grant was secured, there is now a shortfall, which Strategic CIL could cover. Without this additional funding we lose the grant and the scheme cannot go ahead. This project is a critical to the Draft BCP Local Plan



to enable planned regeneration in Poole Town Centre and should be given priority. London Land currently building 291 homes at West Quay Marina which will provide £2.4m Strategic CIL, which would result in a direct use of CIL on the adjacent flood defence. Other developments along West Quay Road could also pay CIL in future.

23. The £6.2m of other projects identified mostly cover maintenance of assets.

### **Green Infrastructure**

24. **£28m** has been identified for projects over the next 5 years.
25. The Play Strategy would manage 180 play spaces and cost £10m by 2030. For phase 1, £3.4m of Strategic CIL is already committed.
26. £13m has also been identified for green infrastructure projects, nature conservation and enhancement to open spaces, £7m for improvements and upgrades to our leisure centres (Ashdown, Rossmore, Two Rivers Meet and Kings Park) and £1.5m for projects at Highcliffe Castle, Upton Country Park and Queens Park.

### **Habitats Sites Mitigation Strategies**

27. The Council and its predecessor councils have always prioritised the use of Strategic CIL to implement strategies to mitigate the impact of development upon habitat sites, in particular the Dorset Heathlands and Poole Harbour. Without this mitigation the Council would not be able to grant planning permission for new homes. Currently there are four mitigation strategies. £2.1m is already committed to projects (see Appendix 2), and a further **£7.1m** of projects has been identified (Appendix 4):
28. Dorset Heathlands Planning Framework Supplementary Planning Document (SPD) 2020-2025 – £5.5m has been identified to provide heathland and mitigation infrastructure projects across the BCP area. A further £1m is currently committed to maintaining the SANGs over the five year period along with a range of other heathland mitigation projects costing £0.6m
- Dorset Heathlands Interim Air Quality Strategy 2020-2025 has a commitment of £0.5m towards funding the strategy.
  - Nitrogen Reduction in Poole Harbour SPD will require £1.5m CIL to provide grant to landowners to offset homes already granted planning permission. This is essential as the homes have already been granted permission with the expectation the Council will deliver the mitigation.
  - Poole Harbour Recreation SPD 2019-2024 will require £0.1m CIL for projects to improve accessibility to less sensitive areas of the harbour.

### **NHS Health contributions**

29. The System Leadership Team set up a task and finish group to explore the potential for new housing development to contribute towards health care infrastructure. The recommendations of the task and finish group were fed back and approved by the System Leadership Team on 27 August 2020.
30. The work established an impact of £516 per home for BCP Council. NHS Dorset like all service providers can bid for Strategic CIL funds. For the 5,700 homes planned over the five year period, this would equate to **£3m** of Strategic CIL. If

the request is approved Dorset NHS and Hospital Trusts will cease submission of requests for Section 106 contributions on future planning applications.

31. Within this, requests for Dorset NHS for doctor's surgery improvements used a formula of one £60,000 room per 1,800 new residents. For 5,700 planned homes over the five year period that would equate to £0.4m.

### **Culture**

32. **£0.8m** has been identified, including £0.5m to implement the library strategy by creating community hubs.

### **Transport**

33. **£23.6m** has been identified for transport projects.
34. Of this £6.6m is identified for high priority transport projects. Projects include £3m for River Stour crossings, £0.9m to replace school crossing patrols with pedestrian crossings. A further £12.2m is needed for other transport projects.
35. A further £6m has been identified for refurbishment of Poole Lifting Bridge and the Twin Sails Bridge.

### **Housing enabling and regeneration**

36. Strategic CIL cannot be used to fund affordable housing, but it can be used to increase the capacity of existing infrastructure or to repair failing existing infrastructure, if that is necessary to support development.
37. **£25.4m** has been identified to help deliver Local Plan allocation H.1 Holes Bay site (Former Power station), comprising £11.3m for flood defences and £6.3m for land remediation, and £4.2m for transport mitigation. This funding may not be necessary if the Council can secure Homes England grant.

### **Waste**

38. **£12.5m** has been identified for waste projects. This includes £6m for the refurbishment of the Hurn Transfer Depot, £0.3m for litter bins and £0.3m for a new refuse vehicle for every 5,000 homes built, which is the expectation of housebuilding over the 2025-2030 year period.

### **Maintenance**

39. Due to pressures in local government revenue funding, there is an increasing ask on CIL to support the maintenance of infrastructure. Maintenance and operation of infrastructure can be a suitable use of CIL under the legal definition. Many of the projects listed in the Infrastructure Delivery Plan are to maintain assets such as bridges, open spaces or flood defences. Some maintenance budgets have been agreed as they directly maintain assets delivered by CIL (e.g. Upton Country Park SANG, and Stour Valley River Meadows SANG).
40. The Council could consider apportioning some future CIL towards a maintenance budget. In addition, any capital projects awarded CIL should also be expected to make an allowance for future maintenance.

### **Supporting Neighbourhood CIL (NCIL)**

41. Neighbourhood CIL will be reviewed later in 2025 after the closure of the current funding round (24 March 2025). For parishes, forums and areas with a neighbourhood plan the NCIL raised in those area is ringfenced for spending in

those communities. Some communities do not receive enough NCIL for community projects and there has been an option to apply for strategic CIL as a top up. However as evidenced in this report, there are insufficient funds to continue this approach.

### **Prioritisation of projects**

42. Delivering the infrastructure necessary to support the planned growth in the Draft BCP Local Plan is priority for use of CIL. There are 5,677 homes planned over the five years as set out at Appendix 5.
43. Habitat sites mitigation and flood risk infrastructure is crucial to implementation of the local plan and delivery of housing. These projects should be afforded highest priority for use of CIL.
44. As discussed above there is a £121.8m ask for Strategic CIL (see Appendix 4) against an uncommitted budget of £29.3m. These projects have been nominated by service providers as priority. As these projects comes forward decision makers can assess the proposed infrastructure to ensure it mitigates planned growth in the Draft BCP Local Plan.

### **Options Appraisal**

45. There is an estimated Strategic CIL budget of £39.3m for 2025-2030. After £10m commitments this is reduced to £29.3m.
46. Poole flood defences (£7.3m), and the habitats sites mitigation strategies (£6.6m) are crucial spending to support the Draft BCP Local Plan and account for a significant portion of this (£13.9m).
47. This leaves £15.4m to be prioritised from the remaining identified projects. We suggest four options for discussion.
48. It needs to be clear that before Strategic CIL funding is drawn down officers must check if there is alternative funding available.
49. Infrastructure needs, cashflow spend will be monitored and reviewed over time.

**Option 1 – Prioritisation of mitigation critical to delivery of the Local Plan  
with flexibility on how to spend the remaining approximately 60%  
of Strategic CIL**

<b>Strategic Infrastructure (2025-2030)</b>	<b>Total Cost (£'000s)</b>	<b>Agreed Funding (£'000s)</b>	<b>Additional CIL Cost (£'000s)</b>	<b>Justification</b>
Poole Town Centre flood defence	29.4	22.1	7.3	Essential to enable Poole Town Centre regeneration, enable the delivery of new homes and protect existing homes. Without CIL the £22.1M Environment Agency grant would be lost.
Habitats sites mitigation	8.7	2.1	6.6	Essential to grant planning permission for new homes across the BCP area. Includes new SANG and nitrogen offsetting.
<b>Total</b>	<b>38.1</b>	<b>24.2</b>	<b>13.9</b>	Leaves £15.4M (53%) of the £29.3m Strategic CIL forecast unallocated for discretionary spend.

**Pros:**

- Critical infrastructure is funded ensuring the local plan is deliverable.
- Secures the Environment Agency grant awarded to the Poole Bridge to Hunger Hill flood defence and protection of housing in Poole town centre.
- Flexibility, enabling the management of cash flow to align to annual priorities.
- Surplus of £15.4m unallocated CIL can be used as match funding to secure government grant, e.g. for Holes Bay development

**Cons:**

- Uncertainty for service providers on how projects will be funded.
- Lacks member steer over other infrastructure priorities, risking a first past the post approach to project spend.

50. If this option were taken forward an assessment criteria would need to be set to appraise individual projects to ensure that they meet the corporate strategy, Draft BCP Local Plan growth or provides match funding to secure external funding.

**Option 2 – 80% of Strategic CIL allocated to essential infrastructure to support the Local Plan with approximately 20% flexible for corporate priorities**

<b>Strategic Infrastructure (2025-2030)</b>	<b>Total Cost (£'000s)</b>	<b>Agreed Funding (£'000s)</b>	<b>Additional CIL Cost (£'000s)</b>	<b>Justification</b>
Poole Town Centre flood defence	29.4	22.1	7.3	Essential to enable Poole Town Centre regeneration, enable the delivery of new homes and protect existing homes. Without CIL the £22.1M Environment Agency grant would be lost.
Habitats sites mitigation	8.7	2.1	6.6	Essential to grant planning permission for new homes across the BCP area. Includes new SANG and nitrogen offsetting.
Bearwood and Merley Schools (education provision)	11.7	7.6	4.2	Essential to support 1700 homes in the ward. £7.6M obligation upon developers through Section 106 Agreements.
Transport	6	0	6	Essential maintenance of highway assets and/or implementation of sustainable transport to avoid congestion caused by housing growth. Will be monitored as external funding may be secured.
<b>Total</b>	<b>55.8</b>	<b>31.8</b>	<b>24.1</b>	Leaves £5.2.M (18%) of the £29.3m Strategic CIL forecast unallocated for discretionary spend.

Note figures don't tally due to rounding

**Pros:**

- Critical infrastructure is funded ensuring the local plan is deliverable.
- Secures the Environment Agency grant awarded to the Poole Bridge to Hunger Hill flood defence and protection of housing in Poole town centre.
- Certainty for service providers of which projects can secure CIL.
- Surplus of £5.2m for urgent project funding or for match funding to secure external grant.

**Cons:**

51. Overspend and would require higher CIL income than forecast, or cost savings made within projects.

- CIL cashflow issues in first few years, meaning choices needed over which projects take priority.

- Limited flexibility for other projects / service providers.
- Uncertainty for service providers on how other projects will be funded.
- Some infrastructure types unfunded – e.g. Waste, Culture, Housing, etc.

52. If this option were taken forward an assessment criteria would need to be set to appraise individual projects to ensure that they meet the corporate strategy, Draft BCP Local Plan growth or provides match funding to secure external funding.

### **Option 3 - To provide service areas with a proportional cut of CIL**

<b>Infrastructure Type</b>	<b>Proportion CIL % 2025-2030</b>
Education Provision	15%
Seafront and FCERM	25%
Green Infrastructure, Open Space, Leisure and Recreation	15%
Habitats Sites Mitigation Strategies	20%
Culture	1%
Transport	20%
Housing enabling and regeneration	3%
Waste	1%
<b>Total Capital Costs</b>	<b>100%</b>

#### **Pros:**

- Certainty for service providers of securing CIL.

#### **Cons:**

- Temptation for service providers to spent full allocation without Council wide review of priority projects (use it or lose it).
- No flexibility for cashflow.

53. Does not provide the required amount of funding in the year it is needed (i.e. education funding not needed until 2029/30, whereas Poole flood defence project is needed in full in 2025/26.)

- No surplus for urgent project funding or for match funding to secure external grant.



**Option 4 – Strategic CIL spending focussed on resolving public concerns over planning applications within wards where development occurs**

54. Public objections to planning applications largely focus on a perceived lack of local infrastructure, which can be summarised as traffic congestion, lack of school places, difficulty getting doctor's appointments and loss of green infrastructure/open space. Option 4 seeks to prioritise Strategic CIL to tackle these local issues in the wards where development takes place.

<b>Strategic Infrastructure (2025-2030)</b>	<b>Total Cost (£'000s)</b>	<b>Agreed Funding (£'000s)</b>	<b>Additional CIL Cost (£'000s)</b>	<b>Justification</b>
Poole Town Centre flood defence	29.4	22.1	7.3	Essential to enable Poole Town Centre regeneration, enable the delivery of new homes and protect existing homes. Without CIL the £22.1M Environment Agency grant would be lost.
Habitats sites mitigation	8.7	2.1	6.6	Essential to grant planning permission for new homes across the BCP area. Includes £4.9M Strategic CIL already committed. Provides new and improved open space and protects heathland and Poole Harbour.
Bearwood and Merley Schools (education provision)	11.7	7.6	4.2	Essential to support 1700 homes in the Bearwood and Merley ward. £7.6M obligation upon developers through Section 106 Agreements.
Transport	3.9	0	3.9	Implementation of sustainable transport to avoid congestion caused by housing growth. Will be monitored as external funding may be secured. Could include maintenance of highway assets.
Open space	7	3.4	3.6	To fund phase 2 of the Council's Play Strategy
Health – doctor's surgeries	0.4	0	0.4	Cost based on formula for number of residents to be used by NHS to fund expansions to surgeries (does not include doctors that are funded by other means)
<b>Total</b>	<b>61.1</b>	<b>35.2</b>	<b>26</b>	Leaves £3.3M (11%) of the £29.3m Strategic CIL forecast unallocated for discretionary spend

Note figures don't tally due to rounding

**Pros:**

- Critical infrastructure is funded ensuring the local plan is deliverable.
- Secures the Environment Agency grant awarded to the Poole Bridge to Hunger Hill flood defence and protection of housing in Poole town centre.
- Spending on infrastructure in wards / immediate area where development can allay public concerns of over development
- Certainty for service providers of which projects can secure CIL.
- Surplus of £3.3m for urgent project funding or for match funding to secure external grant.

**Cons:**

- CIL cashflow issues in first few years, meaning choices needed over which projects take priority.
- No flexibility for other projects / service providers.
- Uncertainty for service providers on how other projects will be funded.
- Some infrastructure types unfunded – e.g. Waste, Culture, Housing, etc.
- Is limited to Merley and Bearwood schools.
- Would not fund strategic transport issues.

55. All options could be considered as they each have advantages and disadvantages. Options 1, 2 and 4 support the critical infrastructure necessary to support the local plan with Options 2 and 4 taking this further to provide certainty to other essential infrastructure. While Option 1 provides flexibility with surplus CIL available it will lead to competition between service providers for the remaining funding. Options 2 and 4 therefore provides more certainty to service providers but competing demands for cashflow and a possible overspend will need to be carefully managed. With Options 2 and 4 some services will miss out on CIL funding in the five-year period, although there is a modest opportunity to address this if service demand for capital funding is a corporate strategy priority. Option 4 would see more CIL spend at a local level than Option 2 which is more strategic.
56. Option 3 is a different approach that provides each service provider with certainty of budget top sliced from CIL each year. This can split the CIL fund it many smaller amounts taking several years to build up into meaningful sums lacking flexibility and providing frustration over timing of spend. One per cent of the £4m forecast Strategic CIL come is £40,000. Service providers may also opt to spend less strategically due to significant budget pressures.

**Preferred Option**

57. Option 2 is preferred as it focusses on strategic infrastructure but requires further discussion about which projects are included. Appendix 3 includes a suggested CIL cashflow to ensure there are sufficient funds available. Poole flood defences

and transport would utilise the majority of funding in the 2025/26 to 2027/28 year period. This would mean delaying the Upton Country Park SANG and Nitrogen offsetting to 2027/28. This is a risk as the funding may be needed earlier. The education funding is likely to be needed nearer to 2030.

58. Option 2 provides each service provider with clear expectations on what projects are fundable from CIL.
59. Discussions will be needed with service providers to understand limited options to seek Section 106 Agreements from development for financial sums in lieu of CIL. Care will be needed so that there is no double dipping as this would squeeze development viability and delivery and likely reduce future CIL rates the Council could charge through the Draft CIL Charging Schedule.
60. Service providers may need to be more proactive – some already are – in their discussions with communities about the role of neighbourhood CIL to address local infrastructure needs.

### **Summary of financial implications**

61. The financial implications are discussed in the main report.
62. There was a CIL audit in 2021/22 that recommended:
  - High priority:
    - It is recommended that a governance framework is implemented, including the following;
      - a documented decision-making process covering all aspects of CIL expenditure.
      - corporate oversight and direction of CIL spend.
      - a BCP Apportionments and Allocations policy, for agreement by relevant senior officers and Councillors.
  - Medium priority:
    - It is recommended that future CIL spending priorities are formally considered and endorsed for detailed inclusion in the 2020/21 Infrastructure Funding Statement.
63. The governance framework was established by Cabinet in 2021. The Future Infrastructure Programme Board was set up to help facilitate more efficient and effective strategic decision making for all infrastructure activity, including Community Infrastructure Levy (CIL). In 2023 the board was renamed the Capital Briefing Board (CBB). The CBB will act as an initial gateway for project requests and sanction the development of any relevant business cases and the preferred source of funding. It comprises key officers within the Council and is not a decision making board. Officers are currently guided by the spending priorities identified by the Capital Briefing Board, with the authority required to spend CIL acquired in accordance with the Financial Regulations.
64. All decisions are then recorded in accordance with the financial recommendations. The Apportionments and Allocation of CIL was also agreed and published on the website for the collection of CIL (CIL instalment policy, payment in kind and discretionary relief).

65. A new CIL spending audit is currently underway with a report due in 2025. The findings will be included in the next review of this paper.

### **Summary of legal implications**

66. The requirements for how CIL can be collected and spent are set out in the Community Infrastructure Levy Regulations 2010 (as amended). Regulation 59 states:

*'A charging authority must apply CIL to funding the provision, improvement, replacement, operation or maintenance of infrastructure to support the development of its area.'*

67. Other key paragraphs include:

- Para 61: No more than five per cent of CIL collected in that year to be spent on administration; and
- Para 121A: Publish the Infrastructure Funding Statement annually.

68. The Conservation of Habitats and Species (EU Exit) Regulations 2019 known as the Habitat Regulations require that decision makers ensure that a project or proposal does not cause an adverse effect to a protected site or species. There are numerous habitat sites afforded such protections in South East Dorset, in particular the Dorset Heathlands and Poole Harbour.

### **Summary of human resources implications**

69. No implications identified

### **Summary of sustainability impact**

70. A Decision Impact Assessment (DIA) has been completed.

71. All options will have a positive impact on: transport and accessibility, natural environment, learning and skills, health and well-being, economy, communities and climate change and energy and communities and culture. No positive or negative impacts identified for sustainable procurement. Unknown impact identified for waste and resource use due to more detailed assessment needed as each project is delivered.

72. Sustainability is key with new infrastructure planning. CIL can be used for climate adaptation and mitigation. Environmental projects which can lever further external funding / grants can use the CIL monies as partnership funding to make the money go further.

### **Summary of public health implications**

73. Strategic CIL can be spent on public health infrastructure for prevention such as public open spaces, trees, green infrastructure and active travel. It can also be spent directly on doctor's surgeries. Option 2 includes habitat sites strategies which includes the provision of new open space, and Transport which includes active travel. Many of the already committed projects have public health benefits, e.g. the Play Strategy.

## **Summary of equality implications**

74. An Equality Impact Assessment (EqIA) Screening has been completed. The EqIA Panel assessed the EqIA screening report on 12 February 2025. Following amendments to the report, it has been rated green.
75. All 4 options proposed for the spending of Strategic CIL will have benefits for those with protected characteristics. No negative impacts have been identified. Option 1 is the weakest option for identified benefits. Option 2 is better and most strongly relates to Local Plan delivery and Plan's consultation process, which considered equalities and facilitates delivery of new homes for a range of people. Options 3 and 4 would reach and likely benefit the broadest range of people with protected characteristics.

## **Summary of risk assessment**

76. The key risks are outlined in this report.
77. Shortfalls in Strategic CIL funding may lead to service providers seeking Section 106 instead from development. These asks would reduce the CIL rates the Council is able to charge. The Council in preparing the Draft BCP Local Plan and Draft CIL Charging Schedule has through viability assessment attempted to maximise CIL income. CIL is non-negotiable and provides the Council a steady income to spend upon infrastructure, whereas Section 106 Agreements lead to haphazard payments by larger sites over many years making planning the delivery of infrastructure extremely difficult. For example NHS Dorset and the Hospital Trusts have stated that they will no longer seek Section 106 from development if they receive a portion of CIL.

## **Background papers**

Infrastructure Funding Statement (Published - [Examination library | BCP](#))  
Draft BCP Local Plan (Published - [Infrastructure Delivery Plan - submission version June 2024](#))

## **Appendices**

- Appendix 1** – Figures  
**Appendix 2** – Committed Strategic CIL  
**Appendix 3** – Strategic CIL cashflow for Option 2  
**Appendix 4** - Infrastructure costs 2024/25 to 2029/30  
**Appendix 5** – Planned housing by ward  
**Appendix 6** – Equality Impact Assessment (EqIA)  
**Appendix 7** – Decision Impact Assessment (DIA)

## Appendix 1 – Figures

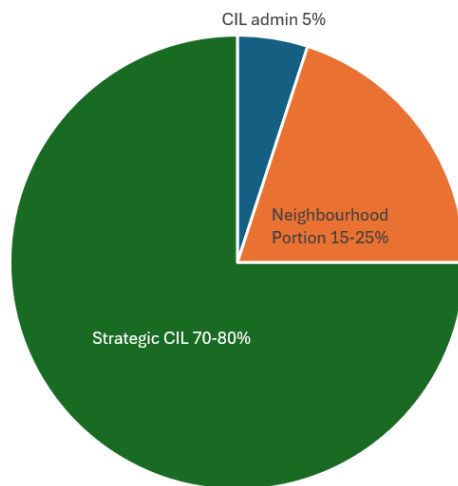


Figure 1: Split of CIL receipts

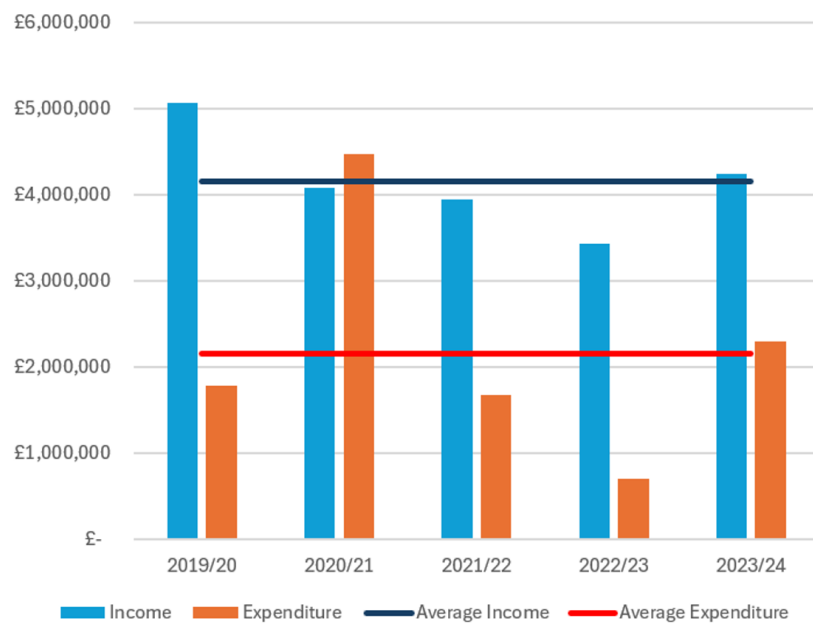
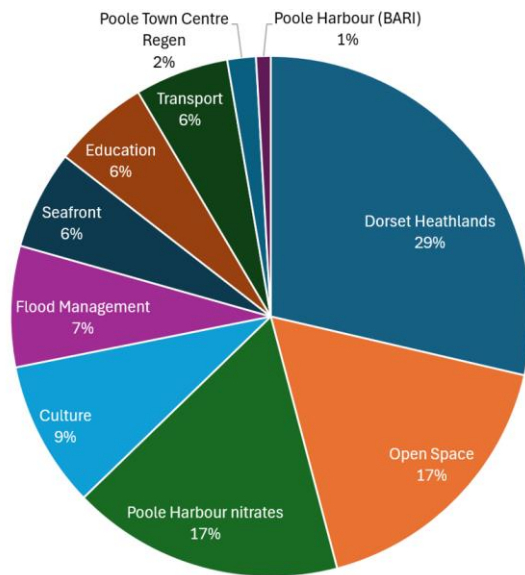


Figure 2 – Strategic CIL income and expenditure (2019-2024)





*Figure 3: CIL spending by type 2019-2024*

## Appendix 2 – Strategic CIL commitments (£000)

<b>Commitments:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
Sluice Gates - Baiter	50	1,162				
Russell Cotes Museum (Urgent Maintenance)	36					
Russell-Cotes MEND project (repair works jointly funded by Arts Council England, BCP Council and public donations)		250				
Scaplens Court (part of Our Museum project)	529					
Capital Funding Swap (Detail below)	447	324				
<i>Public Conveniences</i>	21					
<i>Poole Park</i>	117					
<i>Christchurch Legacy Play areas</i>	13	187				
<i>Highcliffe Castle and Tea Rooms</i>	34					
<i>Poole Museum HLF Round One Bid</i>	24					
<i>Christchurch Priory - Heritage Triangle</i>	135	137				
<i>Corporate Estate - heritage assets</i>	103					
Christchurch legacy Strategic CIL - Connecting Christchurch (aims to improve access to urban green spaces, particularly for elderly and ill)	41	90				
Poole High Street Heritage Action Zone (completion of public realm project)		164				
Hamworthy Park Sea Walls	233					
Lake Pier refurbishment	330					
Mudford Pontoon	107	64				
RNLI Signage	309					
Highcliffe Beach Access	100					
Upton Country House Stabilisation	252					
Plan for Play Strategy – Phase 1		1,700	1,691			
Ashdown Floodlights	91					
Habitats sites mitigation (detail below)	616	265	267	188	390	323
<i>Cherry Tree HIP</i>	1					
<i>Iford Meadows and Playing Fields HIP</i>	34					
<i>Upton Country Park Barn Enhancement</i>	56					
<i>Dorset Heathlands Air Quality Mitigation Strategy</i>	40	80	80		200	131
<i>Upton Country Park SANG annual maintenance 23/24</i>		85	87	88	90	92
<i>Stour Valley River Meadows SANG inc. annual maintenance</i>	317	100	100	100	100	100
<i>Winton Recreation Ground HIPs</i>	35					
<i>Upton Country Park Project</i>	42					
<i>St Catherine's Hill</i>	9					
<i>BARI – Turlin Moor saltmarsh project</i>	2					
<i>BARI - Stage 2 paddle power map</i>	9					

<b>Commitments:</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
<i>BARI- Access improvements at Studland</i>	71					
<b>Annual total</b>	<b>3,141</b>	<b>4,019</b>	<b>1,958</b>	<b>188</b>	<b>390</b>	<b>323</b>
<b>Total</b>	<b>10,019,000</b>					

**Table note:**

- Russell Coates Museum urgent maintenance is committed, the MEND project has not been subject to formal sign off.
- Highcliffe Beach access – of the £100k, £24k has formal sign off, £76k has yet to receive formal sign off.
- Highcliffe and Walkford Parish Council providing match funding using Neighbourhood CIL.
- Dorset Heathlands HIPs Fund – this fund is top sliced from CIL to ensure development granted planning permission is mitigated. Project spend yet to be brought forward for sign off.
- All other projects listed have formal sign off.

Acronyms:

BARI (Poole Harbour - Birds and Recreation Initiative).

HIPs (Dorset Heathlands - Heathland Infrastructure Project).

SANG (Dorset Heathlands - Suitable Alternative Natural Greenspace)

### Appendix 3 – Cashflow for Option 2 (£000s)

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
CIL cash held	18,301	16,160	9,991	1,783	2,095	5,705
Expected CIL income	1,000	4,000	4,000	4,000	4,000	4,000
End of year CIL position	19,301	20,160	13,991	5,783	6,095	9,705
Total Commitments	3,141	4,019	1,958	188	390	323
CIL Remaining	16,160	16,141	12,033	5,595	5,705	9,382
Uncommitted:						
Habitats sites mitigation		1,500	4,100	1,000		
Poole Town Centre flood defence		3,650	3,650			
Transport		1,000	2,500	2,500		
Bearwood & Merley schools						4,200
Total Cost Uncommitted	0	6,150	10,250	3,500	0	4,200
CIL cashflow (cumulative) End of year position	<b>16,160</b>	<b>9,991</b>	<b>1,783</b>	<b>2,095</b>	<b>5,705</b>	<b>5,182</b>

## Appendix 4 – Infrastructure costs 2024/25 to 2029/30

Infrastructure Project	Cost
<b>1. Education Provision</b>	
School: Up to 2 forms of entry across Bearwood and Merley, at all age groups to mitigate growth at Merley and Bearwood .	4,200,000
School: Special School to the need for specialist and AP places. This could potentially be a conversion of the existing Parkfield School or a new school on the site of the former Queensmead Care Home. Different finance options.	4,000,000
<b>Sub-totals</b>	<b>£8,200,000</b>
<b>2. Seafront and Flood &amp; Coastal Erosion Risk Management Infrastructure</b>	
Creekmoor Flood Alleviation Scheme: Phase 2 to commence from 2030+ and pumping station may be required.	100,000
Capital Flood, Coastal and Erosion Risk Management (FCERM) - Asset Refurbishment.	1,200,000
Christchurch Quay Wall Refurbishment	1,000,000
Bournemouth Cliff Stability - Sand Drains Refurbishment	750,000
Kinson Dam Repairs and Ecological Enhancements and Catchment Flood Protection	250,000
Debris Screen Safety Upgrades	100,000
Flood Incident Monitoring Equipment	250,000
Walkford Brook (at Chewton Bunny) Deculverting	300,000
Sterte Flood Alleviation Scheme: Phase 2 to commence from 2030+ and pumping station may be required.	100,000
Poole Bridge to Hunger Hill Flood Defence Scheme	7,400,000
Falconer Drive and Turlin Moor: Mitigation against flooding.	100,000
Mudford Sandbank CP Works (Strategy ODUs 1 and 2)	515,000
Willow Drive and the Quomps flood defences (Strategy ODU5)	250,000
Stanpit flood defences (Strategy ODU9)	250,000
Avon Beach to Highcliffe CP works (Strategy ODUs 12 and 13)	715,000
Sand dune management for multiple benefits inc. coast protection, environment and amenity across Poole & Christchurch Bays	100,000
Cliff Management Strategy and Monitoring/ Maintenance at High Risk Locations	100,000
<b>Sub-totals</b>	<b>£13,480,000</b>
<b>3. Green Infrastructure, Open Space, Leisure and Recreation</b>	
Play Strategy - Phases 2 and 3 - Fund and manage 180 play areas and related facilities. Audit and strategy to bring forward future investment plan and rationale for all sites	6,900,000
Stour Valley River Project Masterplan - Circular routes, way marking, bridge improvements, gateways and further delivery of the SVP objectives.	375,000
Coastal Nature Park - Create a joined-up network of trails and access to and between Poole and Christchurch Harbours. Way-finding, interpretation, wildlife engagement opportunities and specific enhancements of information gateways such as Steamer Point, Stanpit	450,000

Infrastructure Project	Cost
Marsh, Lake pier, the cliffs and chines. Improve access points at Shelley Park to Boscombe Cliff	
Bourne Valley greenway and related active travel routes. Infrastructure improvements to enhance route, access, signage and quality	250,000
Castleman trailway improvements. Key active travel route connecting Upton CP, Poole Town out northwards to Broadstone, Merley and Wimborne.	150,000
Railway Walks project; linking train stations from Poole Town, Hamworthy, Holton heath and Sandford to access routes and trails and access to the countryside.	2,000,000
Harbourside Park, fund Phase 1 of the recommendations in the Masterplan	500,000
Bournemouth Lower and Central Gardens. Improve the green space infrastructure.	1,000,000
Kings Park masterplan and delivery project	5,150,000
Improved community parks and creation of Green Heart Parks. Investment into Green Heart Parks, to improve the quality of facilities, such as café's, play, park infrastructure (seating, lighting, planting) and to ensure these spaces are thriving and not succumbing to ASB and decline	250,000
Trees and Woodland Strategy - Managing tree stock and related policy. Tree planting strategy to mirror urban greening, BNG and other policies	500,000
Ward based Improvement plans. Creating improvement plans across the most deprived wards and areas that will be served best by addressing environmental justice.	500,000
Infrastructure for accessing countryside sites - East	100,000
Infrastructure for accessing countryside sites - Central	100,000
Infrastructure for accessing countryside sites - West	100,000
Alum Chine Cliff instability and reprofiling works	350,000
Poole Park heritage entrance pillars	40,000
Poole Park road redesign following through -road closure	150,000
Steamer point Infrastructure Improvements	75,000
Alexandra Park Infrastructure improvements for Accessibility	75,000
Shelley park infrastructure Improvements	100,000
Christchurch harbour and surrounding green space National nature reserve application	100,000
Luscombe Valley SSSI access improvements	100,000
Christchurch Tennis Centre – re-establish 4 disused courts	240,000
Rossmore Leisure Centre - Upgrade changing rooms and toilets to meet modern DDA compliance regulations and meet customers accessible needs	500,000
Two Riversmeet - Studio proposal to include martial arts, dance, training and development hub	1,596,453
Two Riversmeet Plant Room Upgrade	479,000
Ashdown Leisure Centre External Facility upgrade, Athletics Track, Tennis Courts, Astro Pitches and Car Park	3,000,000
Two Riversmeet 3G pitch upgrade	120,000

<b>Infrastructure Project</b>	<b>Cost</b>
Two Riversmeet - Paddle Tennis Centre Installation	400,000
Two Riversmeet - poolside surround replacement	47,356
Kings Park - Ground Floor Development - Stage 2 Sports Hall	100,000
Kings Park - Ground Floor Development - Stage 3 Refurbish/remodel changing rooms and reception area to meet DDA regulations and customers experience, introduce retail space	500,000
Kings Park - Improvement to Lights in Main Hall	40,000
Highcliffe Castle - Lighting change over to sustainable option, sensor operated	30,000
Highcliffe Castle - Great Hall and south wing stabilisation works	100,000
Highcliffe Castle - Wintergarden blind installation	9,500
Highcliffe Castle - Dining Room Floor complete refit	50,000
Highcliffe Castle - Match funding for next phase lottery project (phase 8)	350,000
Upton County Park - installation of accessible fire hydrant	90,000
Upton County Park - Bird Screen to enhance bird viewing facility to west of Holes Bay	35,000
Upton House - Development of National Lottery Heritage Fund Discovery Project Phase 2 application	30,000
Upton Country Park - Match funding for Phase 2 National Lottery Heritage Fund Delivery Stage	300,000
Upton Country Park - Playground equipment - upgrades	250,000
Queens Park Playground Equipment - upgrades	150,000
Queens Park & Office space - renovation	80,000
Implementation of signage and PRE equipment for inland water - Water Safety Framework	100,000
<b>Sub-total</b>	<b>£27,912,309</b>
<b>4. Habitats Regulations Assessment</b>	
<b>Dorset Heathlands Infrastructure Projects (HIPs):</b>	
Upton Country Park SANG: Phase 4	5,000,000
Millhams Mead (Bournemouth) HIPs scheme	332,000
Bourne valley park access improvements	150,000
<b>Poole Harbour SPA Recreational Disturbance</b>	
UCP dog fencing phase 2	11,000
UCP Viewing platform	25,000
Sea wall bird nesting pilot project	8,000
habitat resilience and improvement project	80,000
<b>Poole Harbour Nitrogen Reduction</b>	
Poole Harbour SAC/SPA nutrients (nitrates and phosphates) - 62+ hectares land to mitigate permissions at 1 April 2024 at £25k ha	1,500,000
Briantspuddle Wetland project	10,000
<b>Sub-total</b>	<b>£7,116,000</b>
<b>5. Health Provision</b>	
NHS projects to meet growth - assumes £516 CIL per home as per HUDU modelling (minus clinical rooms). NHS to list projects.	3,000,000
<b>Sub-total</b>	<b>£3,000,000</b>



Infrastructure Project	Cost
<b>6. Culture</b>	
Charminster Library Roof Replacement/ significant repairs	200,000
Investment in Libraries to create Community Hubs in accordance with the emerging Library Strategy	500,000
Heritage Strategy	75,000
Sub-total	£775,000
<b>7. Transport &amp; Engineering</b>	
Twin Sails Bridge - maintenance	2,500,000
Poole Lifting Bridge VMS signs	250,000
Poole Lifting Bridge - maintenance	2,750,000
Beechy Road to Bournemouth railway station cycling and walking improvements	50,000
New River Stour Bridge walking and cycling - next to New Road - create Parley to Bournemouth sustainable transport corridor link	300,000
Iford Lane riverbank path restoration	75,000
Castleman Trailway new steps/structures at Merley for equestrians	50,000
Turks Lane resurface and drainage	75,000
New path, Broadstone Golf Course	200,000
Replacement bridge at Canford School	500,000
New bridge just East of Canford School connect with SANG	500,000
Stour Valley signage design, survey, installation and maintenance programme	300,000
Upgrade and raise paths along Stour between Throop and Bear Cross (south side)	300,000
Level access to Parkstone Rail Station (Weymouth direction)	200,000
Replacement of life expired Bournemouth Wayfinding (Totems x 80, Fingerposts x 75)	1,175,000
Deansleigh Road Cycle route on land dedicated to Council as highway for RBH expansion	1,000,000
Castleman Trailway - Willet Arms to Broadstone Way all-weather surface (whole length or prioritise sections) 3km	750,000
Upton Country Park - widen footway to connect to new Dorset Council LTP Scheme including crossing, improvements at park entrance, improvements to bridleway/cattle creep + improvements to signing/lining on slip road approach etc + scheme surfacing extension in to BCP	150,000
Baiter park extension to Poole Quay	300,000
Western Road/Leicester Road junction - crossing and side road narrowing	60,000
Mobility Hubs at 31 locations across BCP	1,175,000
New pedestrian and cycle bridge over River Stour linking Iford to Barrack Road in vicinity of former Bailey Bridge	250,000
Tuckton Bridge replacement bridge across River Stour	250,000
Cycle access to Redhill Park car park including new cycle access points)	10,000
Safer Routes to Schools inc. School Streets	492,000
Narrow Junction of Alumhurst Road/Mountbatten Road	100,000
Hamworthy disused railway track rear of Allens Lane - feasibility	100,000
SRS improvement on gyratory outside Winton primary Oswald road. (trial with wands)	70,000

Infrastructure Project	Cost
New crossing and junction changes outside Oakdale Junior School.	200,000
100m shared use Harwell Road near Longspree Academy	25,000
Bridleway SE18/8 / Bridleway 1 Resurface (PXQP+M64 Poole) Poole Road - Upton Gateway Roundabout	50,000
Pegasus crossing and connecting ground works, Ringwood Road (Q3CM+P62, Bournemouth)	300,000
Upgrade footpath Throop to Hurn to shared route	1,500,000
Madeira Roundabout zebra crossings all arms	125,000
Resurfacing of cycle path BH2 towards pier	50,000
Pegasus Crossing Hurn Court Lane across Christchurch Road - Linking to E62-31	300,000
Crossing and bus stop outside Branksome train station	150,000
20mph programme rollout across residential areas	200,000
Kinson path links - various - surfacing of various unbound paths which cut across little bits of green space but are currently not wheelchair friendly.	80,000
Top 20 pedestrian crossings requests	100,000
Pedestrian crossing within signal junction at The Avenue/Western Road	100,000
Bridge at Sewage Works River Stour near Parley Golf - additional footbridge and paths either side.	2,300,000
Castle Lane East reconfiguration inc. refurbishment of signal junctions, accessibility improvements, general network improvements inc. resilience	125,000
Northbourne (Small Park) new bridge over Stour - New walking and cycling bridge over Stour as per TCF scheme	300,000
Zebra crossing Queens Park Avenue / Howard Road junction - speed reduction, safer route to schools.	200,000
School Crossing Patrollers (SCP) upgrade to ped crossings	1,500,000
Bear Cross roundabout crossings/ completing TCF S6-1	125,000
Somerford Road from Sainsburys to Purewell Cross Road/Stanpit - speed reduction, cycling, walking, road safety. SRTS to Highcliffe School	80,000
New bus shelters inc. RTI, CCTV	525,000
Penn Hill signal upgrade to tie in with CIL funding already agreed for new pedestrian phase across Leicester Road (10PS 2002)	350,000
Leicester Road / Lindsay Road refurbishment/upgrade currently hardware issues (10PS 2002)	40,000
Upgrade programme for ITS / Signal sites- Currently 40 sites over 20 years old of which 20 are junctions with limited dedicated pedestrian or intelligent traffic management facilities.	500,000
Pedestrian crossing facilities at Surrey Road / Branksome Wood Road Junction (23PS 2002)	300,000
<b>Sub-total</b>	<b>£23,457,000</b>
<b>8. Housing enabling and regeneration</b>	
Hawkwood Road affordable housing development, Boscombe - Community Centre	950,000
Former Power Station, Poole (Holes Bay) - Land Remediation	6,300,000
Former Power Station, Poole - flood defences	11,300,000
Rigler Road / Blandford Road Junction	1,000,000

<b>Infrastructure Project</b>	<b>Cost</b>
Blandford Road / New Quay Road Mini Roundabout including Station Road	500,000
Blandford Road / Jefferson Avenue Junction	2,500,000
Twin Sails Approach / New Quay Road / Rigler Road Junction	2,800,000
<b>Sub-total</b>	<b>£25,350,000</b>
<b>10. Waste</b>	
New refuse collection vehicle per 5,000 newly built dwellings	300,000
New underground bin collection vehicle per 25 installed bins	210,000
Underground bins for Bournemouth & Poole Town Centres	750,000
Hurn Transfer Station Refurbishment	6,000,000
Litterbins	250,000
Recycling Centre compliance & futureproofing	5,000,000
<b>Sub-total</b>	<b>£12,510,000</b>
<b>Total Capital Costs</b>	<b>£121,800,309</b>

## Appendix 5 – Planned housing development by ward (2024/25-2029/30)

Ward	Homes
Alderney & Bourne Valley	7
Bearwood & Merley	799
Boscombe East & Pokesdown	81
Boscombe West	159
Bournemouth Central	1,292
Broadstone	93
Burton & Grange	16
Canford Cliffs	262
Canford Heath	10
Christchurch Town	171
Commons	43
Creekmoor	158
East Cliff & Springbourne	162
East Southbourne & Tuckton	52
Hamworthy	139
Highcliffe & Walkford	48
Kinson	41
Littledown & Iford	3
Moordown	39
Mudford, Stanpit & West Highcliffe	70
Muscliff & Strouden Park	19
Newtown & Heatherlands	81
Oakdale	62
Parkstone	267
Penn Hill	115
Poole Town	868
Queens Park	60
Redhill & Northbourne	41
Talbot & Branksome Woods	63
Wallisdown & Winton West	21
West Southbourne	49
Westbourne & West Cliff	314
Winton East	72
<b>Total</b>	<b>5,677</b>

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## Equality Impact Assessment: Conversation Screening Tool

1	<b>What is being reviewed?</b>	<p><b>Prioritisation of spending of Strategic Community Infrastructure Levy (CIL)</b></p> <p>Note: Planning policies deal separately with themes covered in section 7 and are not covered here. The Cabinet report is focused on spending and delivery of the strategic infrastructure needed to support the changes and growth identified by evidence and policies.</p>
2	<b>What changes are being made?</b>	<p>Cabinet is being asked to provide a decision about how to spend the funding available for <b>Strategic CIL</b> over the next 5 years to provide clarity for project planning. Strategic CIL income is around £4million a year, plus some unspent/unallocated funding.</p> <p>The demand and potential spend on Strategic CIL on delivering infrastructure far exceeds the funding available and so prioritisation is needed.</p> <p>The demand has been identified by a range of Council Services and amounts to more than £100million. The 'pot' available is £29.3million.</p> <p>Spending of Strategic CIL funding has previously been considered in an ad hoc manner as requests were made and potential equalities impacts were therefore not identified/considered until projects were more fully prepared. This revised approach aims to bring a more strategic and co-ordinated approach to consideration of the needs in advance, a better policy framework and ensure equality impacts are considered earlier on as part of this process.</p> <p>4 options are considered in the Cabinet report.</p> <p>Further Cabinet approval and EqIA will still be required for projects when the detail is available.</p> <p><b>Background:</b> CIL collected from development is for spending on infrastructure to support planned growth set out in the local plan. CIL receipts are split as follows:</p> <ul style="list-style-type: none"> <li>• Strategic CIL – Up to 80%</li> <li>• Town/Parish Councils &amp; Neighbourhood Portion – 15% (rising to 25% if a neighbourhood plan is in place). Not included in this Cabinet decision</li> <li>• Admin – 5% Not included in this Cabinet decision</li> </ul> <p>The 2008 Planning Act Regulation 216 requires that CIL is used to support '<i>development by funding the provision, improvement, replacement, operation or maintenance of infrastructure</i>', with infrastructure defined as:</p> <ul style="list-style-type: none"> <li>• roads and other transport facilities;</li> <li>• flood defences;</li> <li>• schools and other educational facilities;</li> <li>• medical facilities;</li> </ul>

		<ul style="list-style-type: none"> <li>• sporting and recreational facilities; and</li> <li>• open spaces.</li> </ul>
3	<b>Service Unit:</b>	Planning and Transport
4	<b>Participants in the conversation:</b>	Steve Dring Caroline Peach
5	<b>Conversation date/s:</b>	22 October 2024 17 December 2024 28 January 2025
6	<b>Do you know your current or potential client base? Who are the key stakeholders?</b>	<p>Yes. The Strategic CIL is intrinsically linked to the future development growth of the area. The spatial expression of this is through the Local Plan, prepared by the Council's local planning authority.</p> <p>The planning policy database is comprehensive. Our adopted <a href="#">Statement of Community Involvement 2020</a> (SCI) sets out how BCP Council as the local planning authority will involve and engage with the community and other key stakeholders in the preparation Local Development Plan documents including neighbourhood plans. This is because planning policies shape the future of our area and determine where people live, work, shop, spend their leisure time, and how they travel around the area.</p> <p>The SCI sets out a wide range of specific consultation bodies and general consultation bodies, that the LPA must consult as required by the Town &amp; Country Planning (Local Planning) (England) Regulations 2012. In addition, interested parties, residents and other groups and organisations can request to be added to our planning policy database to be kept informed of planning policy consultations. The database contains several equalities groups to ensure we notify a wide range of organisations, or bodies representing those with protected characteristics.</p> <p>The database includes <b>Beaumont Society, Dorset Mental Health Forum, Bourne Free, Disability Wessex, Stonewall, Body Positive, Race Equality Council, DOTs Disability, Diverse Abilities, Break Free Intercom Trust, Fawcett Society, Equality and Human Rights Commission, Pro Disability, Help and Care, Care South, Bournemouth Interpreters Group and Access Dorset.</b></p> <p>Document EXAM 3 of the BCP Local Plan examination is a summary of the representations received on the draft Local Plan before it was submitted for examination. <a href="#">Reg 19 consultation responses - merged 17072024.xlsx</a> Examples of comments received which are relevant to this EqIA are:</p> <ul style="list-style-type: none"> <li>• Concerns were raised that the Plan does not meet local housing need and that this will negatively impact children and the elderly.</li> <li>• There was support for allocation of sites for sports as these would be good for the mental and physical health of children and young people.</li> </ul> <p>The Plan is still going through examination.</p>



7	<p><b>Do different groups have different needs or experiences?</b>  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, any other factors/groups e.g. socio-economic status, carers, human rights.</p>	<p>Yes, the groups with protected characteristics within BCP will have different needs and experiences in terms of their future infrastructure needs.</p> <p>Using the Measurement Framework for Equality and Human Rights (2017) and the six areas of life or 'domains' some examples from the Cabinet report options are provided to show how different groups' needs may be met or impacted:</p> <p><b>Education</b>  Census data for BCP shows that there were 75,143 school children and full-time students in 2021. This is 19.7% of all residents aged 5 years+. This is an increase in the number of school children and full-time students since 2011, when the figure was 18.8%.</p> <p>Winton East ward has the highest number of school children and students aged 5+ years at 40.6% of the population (4,572). Followed by Bournemouth Central ward with 37.9% of the population (5,968) and Wallisdown and Winton West with 30.4% (3,141). This reflects the location of the Universities.</p> <p>The wards lowest number of school children and students aged 5+ years are Westbourne and West Cliff with 9.5% (947) and Canford Cliffs 10.3% (939).</p> <p>The census reflects where school children and students have been and are living currently. The cabinet report is about future provision in growth areas for example <b>new schools</b> are likely to be needed to serve the needs of <b>families and school aged children</b> in north Poole (Merley and Bearwood), where new homes are under construction. This is explicitly identified in 3 out of 4 of the options in the Cabinet report. The option that does not include specific allocation of funding to education does not prevent a future decision from doing so.</p> <p>The future needs and provision of school places will continue to be monitored to try to match the need in the best locations.</p> <p><b>Work</b>  The most recent ONS data for BCP (2023) states that the areas employing most people within BCP are:</p> <ul style="list-style-type: none"> <li>• Health (18.5%)</li> <li>• Accommodation and food services (9.8%)</li> <li>• Retail (9.2%)</li> <li>• Business administration and support, Education and Financial and insurance (each at 7.2%)</li> </ul> <p>The number of people employed full time and part time remain relevantly unchanged between 2017 and 2023:  2017 - 63.8% fulltime and 36.2% part time  2023 – 64.5% fulltime and 35.5% part time</p> <p>The provisional 2024 median weekly earning figures are lower in BCP than the comparison areas (Dorset, SW, SE and England), for those who are resident and work in the BCP area.</p> <p>Work is not explicitly mentioned in the 4 options in the</p>
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	<p>Cabinet report. However, flood defenses and transport are highly important for safeguarding places of work and access to them.</p> <p>Flood defenses and Transport are specifically addressed in all 4 options. This infrastructure spend options will enable those of <b>working age, all genders</b> and those at a <b>socio-economic disadvantage</b> to have convenient and healthy commuting routes, by walking, cycling or public transport. This will enable those with this protected characteristic to benefit from employment opportunities to meet their needs.</p> <p><b>Living standards</b></p> <p>Census data for BCP states that BCP has a population of 400,196 people. The main home types are detached houses (36%), purpose built flats (27%) and semi-detached houses (17%).</p> <p>In BCP, there has been a significant increase in the number of people aged 70-74 years between 2011 and 2021 (+40%) and 75-79 (+16%), also 50-54 (+18%) and 55-59 (+27%) . Increases also in the 5-9 age group (+20%) and 10 to 14 age (+13%). There have been significant decreases in 0 to 4 years (-10%), 25 to 29 years (-7%), 45 to 49 (-7%).</p> <p>Strategic CIL is linked to the delivery of large infrastructure projects essential to support local plan growth, which is currently between 1200 (average number of new homes completed in recent years) and 1600 (proposed number of new homes a year in the draft BCP Local Plan).</p> <p>All 4 options aim to meet the needs of a future BCP population, through the provision of new homes and the supporting critical infrastructure.</p> <p>Not providing the critical infrastructure which allows planning permissions to be granted for new homes e.g address habitat regulations, would result in a stagnation of new housing provision of many housing types, which would negatively impact the living standards of BCP residents. It would for example result in limited choice for <b>young and newly forming families</b> to have a home and limited provision for those with <b>long term health problems or disability</b> (including relating to old age) which limits their day-to-day activities.</p> <p><b>Health</b></p> <p>Census data for BCP shows that 52% of the BCP population was not deprived and 48% were deprived. A significant proportion of the population therefore has 1 or more deprivation characteristics relating to employment, education, health and disability and housing.</p> <p>These impacts can be on a range of people with protected characteristics, notably: children and young people, elderly, socio-economically disadvantaged, armed forces community, disabled, race.</p> <p>Health can be impacted by the other deprivation characteristics in terms of both physical and mental health and wellbeing. Access to open space helps people connect</p>
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	<p>with nature to benefit their physical mental and emotional health.</p> <p>Option 3 specifically mentions Green Infrastructure, Open Space, Leisure and Recreation, which support the health needs of both <b>younger age groups</b> and <b>older people</b>. The expectations of different ages and other groups is acknowledged and would be looked at in more detail in the detailed provision and design.</p> <p>Note that £3.9 million has already been allocated by Cabinet (Dec 2024) towards the repair and restoration of play equipment from Strategic CIL, which will directly benefit the health of <b>younger age groups</b>. This provision is also important to support the health of more vulnerable <b>socio-economic</b> groups.</p> <p>Options 1 and 2 and 4 do not prevent further investment in health related infrastructure. Site specific issues and identified need can also still be raised at the time a planning application is considered which may trigger the need for health provision.</p> <p>Infrastructure to support growth and change in BCP includes protection of habitats. The health spectrum covers both flora, fauna, marine life, and <b>human health</b>. Strengthening biodiversity makes the environment more resilient to climate change which impacts on all species and the local community. Measures to improve adaptation to the changing climate are necessary to keep a community healthy. Heat affects residents differently depending on their stage of life and if they cannot regulate their body temperature including the <b>very young</b> and the <b>very old</b>. It could also affect those who are weakened by life limiting illness, <b>disability</b> or those with <b>certain religions</b> who are required to dress according to their faith.</p> <p>All 4 options explicitly includes prioritization of protected habitat sites. This also meets environmental legal requirements which enable planning permission to be granted.</p> <p><b>Justice and personal security.</b>  Census data for BCP notes that 91% of the population is white (a decrease from 94% in 2011). The second largest ethnic group in 2021 was Asian (3.4%), followed by mixed or multi ethnic (2.8%), other ethnic group (1.5%) and Black (1.1%)</p> <p>All the proposed options in the Cabinet report seek to provide delivery of infrastructure that will protect people, homes and businesses from flood. This will protect people of different races, religion, those with a disability, young and old and keep them safe.</p> <p><b>Participation.</b>  The process of prioritization and refinement of the 4 options has been a technical rather than one directly via public engagement and participation. Services across the Council and external organisations were asked to submit infrastructure projects for consideration. The 4 options set out in the Cabinet report are the outcome of those exchanges</p>
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		<p>and submissions. Many of those who provided information have already and will continue to carry out their own consultations to understand the needs of their areas.</p> <p>Option 4 is the only option which has explicitly arisen from resolving <b>public concerns</b> over planning applications.</p>
8	Will this change affect any service users?	When Cabinet make a decision on Strategic CIL spending priorities, service users will have clarity on how funding from development is being spent for the next 5 years. Further approval will still be required for projects when the detail is available.
9		
10	What are the benefits or positive equality impacts of the change on current or potential users?	Spending on critical infrastructure that ensures that planning permission can be granted for new homes, protects habitats, protects people and property from flood risk, supports transport and education, will benefit the lives and health of people with families, disabilities, genders, faiths, ethnicities, sexual orientations.
11	What are the negative impacts of the change on current or potential users?	No negative impacts have been identified.
12	Will the change affect employees?	The change/decision will affect employees who are looking for Strategic CIL to be the funding mechanism for delivery of their projects. There will be those who will have support for their projects and others who will need to find alternative or additional funding.
13	Will the change affect the wider community?	The change/decision will affect the wider community in that some infrastructure projects will be funded and some won't or they may be delayed while alternative funding sources are found. Those who visit BCP will be similarly affected by the decision taken.
14	What mitigating actions are planned or already in place for those negatively affected by this change?	Those who have had their projects rejected already because they do not meet the Strategic CIL criteria or because they have been regarded as not critical to the delivery of the Local Plan, have been or will be informed, so that they begin at the earliest opportunity to find alternative funding or delay their projects.
15	Summary of Equality Implications:	<p>Spending on critical infrastructure that ensures that planning permission can be granted for new homes, protect habitats, protect people and property from flood risk, support transport and education, will benefit the lives and health of <b>people with families, older people, disabilities, genders, faiths, ethnicities, sexual orientations</b>.</p> <p>Option 1 is the least clear in terms of what benefits it could provide for those with protected characteristics as it is the most open and flexible. The Council can however, choose to prioritise those with protected characteristics with the flexible portion of the funding.</p>

	<p>Option 2 whilst also flexible is clearer on what most of the funding would be spent on compared with option 1. This option most strongly delivers the essential infrastructure for Local Plan growth, which the Council has consulted on, including in relation to equalities. This means that it would most be the best option to ensure that new homes can be granted planning permission. This benefits many people with protected characteristics. The Council can also choose to prioritise those with protected characteristics with the flexible portion of the funding.</p> <p>Option 3 - The percentage cuts to each service relates to the projects that have been identified. It therefore provides the broadest range of spending areas, which may reach a broader range of people with protected characteristics. It is particularly strong in relation to addressing age. But it may not sufficiently address the essential infrastructure needs which could hinder development of new homes and limit the benefits to those with protected characteristics.</p> <p>Option 4 also has a broad range of spending areas, but narrower than Option 3. Option 4 is the only option that proposes some spending directly on doctors' surgeries, which would benefit most people with protected characteristics. However, it may not sufficiently address the essential infrastructure needs which could hinder development of new homes and limit the benefits to those with protected characteristics.</p> <p>All 4 options proposed for the spending of Strategic CIL will have benefits for those with protected characteristics. No negative impacts have been identified. Option 1 is the weakest option for identified benefits. Option 2 is better and most strongly relates to the Local Plan consultation process, which considered equalities and facilitates delivery of new homes for a range of people. Options 3 and 4 would reach and likely benefit the broadest range of people with protected characteristics.</p>
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## Summary of the options in relation to people with protected characteristics

Protected characteristics	Option 1  Critical mitigation (40%) and flexibility* (60%)	Option 2  Essential infrastructure (80%) and flexibility* (20%)	Option 3  Service areas receive a proportion** (based on identified projects)	Option 4  Focussed on public concerns (to address issues where development takes place) with flexibility* (11%)
<b>Age</b>	New schools – (supporting <b>education</b> ) not explicitly included, but could still be accommodated	New schools – (supporting <b>education</b> ) explicitly included. Other age supporting infrastructure could still be accommodated.	New schools – (supporting <b>education</b> ) and Housing enabling and regeneration (supporting <b>living standards</b> ) and green infrastructure (supporting <b>health</b> ) – explicitly included	New schools – (supporting <b>education</b> ) and open space/play (supporting <b>living standards</b> and <b>health</b> ) - explicitly included
<b>Gender reassignment, Married/civil partnership, Pregnant/maternity leave, Disability, Race, Religion/belief, Sex, Sexual orientation</b>	Flood defence and habitat mitigation explicitly included – supports <b>work, living standards, health and personal security</b> . Other supporting infrastructure could still be accommodated, but proportion of clear spend is low	Flood defence, habitat mitigation and transport explicitly included – supports <b>work, living standards, health, personal security and participation</b> (public concerns about transport) Other supporting infrastructure could still be accommodated. Flexibility/certainty is higher.	Flood defence, habitat mitigation, transport, green infrastructure, culture, waste explicitly included – supports <b>work, living standards, health and personal security and participation</b> (public concerns about transport)	Flood defence, habitat mitigation, transport, health/surgeries explicitly included – supports <b>work, living standards, health and personal security and participation</b> (public concerns about transport, education, open space, health)

\*Flexibility to address corporate or other objectives

\*\*Funding fully allocated










Green = benefits

Orange = benefits unclear/low


Red = negative impacts

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Impact Summary

Climate Change & Energy	Green - Only positive impacts identified	
Communities & Culture	Green - Only positive impacts identified	
Waste & Resource Use	Amber - Minor negative impacts identified / unknown impacts	
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	No positive or negative impacts identified	
Transport & Accessibility	Green - Only positive impacts identified	

Answers provided indicate that the score for the carbon footprint of the proposal is: **4**

Answers provided indicate that the carbon footprint of the proposal is:	<b>Low</b>	
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**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

Proposal ID: **705**

Proposal Title: **Strategic Community Infrastructure Levy Prioritisation**

Type of Proposal: **Report**

Brief description:

**Cabinet is being asked to provide a decision about how to spend the funding available for Strategic CIL (Community Infrastructure Levy) over the next 5 years to provide clarity for project planning. Strategic CIL income is around £4million a year, plus some unspent/ unallocated funding. The demand and potential spend on Strategic CIL on delivering infrastructure far exceeds the funding available and so prioritisation is needed. CIL collected from development is for spending on infrastructure to support planned growth set out in the local plan.**

Proposer's Name: **Caroline Peach**

Proposer's Directorate: **Regeneration & Economy**

Proposer's Service Unit: **Growth & Infrastructure**

Estimated cost (£): **Above PCR15 threshold**

If known, the cost amount (£): **£20.6 million**

Ward(s) Affected (if applicable):

#### **All Wards**

Sustainable Development Goals (SDGs) supported by the proposal:

**4. Quality Education    11. Sustainable Cities and Communities    15. Life On Land**

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Climate Change & Energy

Is the proposal likely to have any impacts (positive or negative) on addressing the causes and effects of climate change? **Yes**

If the answer was No, then the explanation is below (in this case there are no answers to subsequent questions in this section):

- 1) Has the proposal accounted for the potential impacts of climate change, e.g. flooding, storms or heatwaves? **Yes**
- 2) Does it assist reducing CO2 and other Green House Gas (GHG) emissions? E.g. reduction in energy or transport use, or waste produced. **Yes**
- 3) Will it increase energy efficiency (e.g. increased efficiency standards / better design / improved construction technologies / choice of materials) and/or reduce energy consumption? **Yes**
- 4) Will it increase the amount of energy obtained from renewable and low carbon sources? **Partially**

How was the overall impact of the proposal on its ability to positively address the cause and effects of climate change rated?

**Green - Only positive impacts identified**



The reasoning for the answer (details of impacts including evidence and knowledge gaps):

**Critical infrastructure includes flood defences, which includes addressing the impact of climate change. New homes will be built to higher environmental standards. Transport infrastructure is aimed at reducing CO2.**

Details of proposed mitigation/remedial action and monitoring (inc. timescales, responsible officers, related business plans etc):

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Communities & Culture

Is the proposal likely to impact (positively or negatively) on the development of safe, vibrant, inclusive and engaged communities? **Yes**

If the answer was No, then the explanation is below (there are no answers to subsequent questions in this section):

- 1) Will it help maintain and expand vibrant voluntary and community organisations? **Partially**
- 2) Will it promote a safe community environment? **Yes**
- 3) Will it promote and develop cultural activities? **Don't know even though may be relevant**

How would the overall impact of the proposal on the development of safe, vibrant, inclusive and engaged communities be rated?

**Green - Only positive impacts identified**



Reasoning for the answer (details of impacts including evidence and knowledge gaps):

**Communities will benefit from having new homes. Protection from flood risk and transport interventions will improve safety. New schools will enhance community cohesion.**

Details of proposed mitigation/remedial action and monitoring (inc. timescales, responsible officers, related business plans etc):

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Waste & Resource Use

Is the proposal likely to have any impacts (positive or negative) on waste resource use or production and consumption? **Yes**

If the answer was No, then the explanation is below (there are no answers to subsequent questions in this section):

- 1) Will it prevent waste or promote the reduction, re-use, recycling or recovery of materials? **No**
- 2) Will it use sustainable production methods or reduce the need for resources? **Partially**
- 3) Will it manage the extraction and use of raw materials in ways that minimise depletion and cause no serious environmental damage? **Don't know even though may be relevant**
- 4) Will it help to reduce the amount of water abstracted and / or used? **Don't know even though may be relevant**

How would the overall impact of the proposal on the sustainable production and consumption of natural resources be rated?

**Amber - Minor negative impacts identified / unknown impacts**



The reasoning for the answer (details of impacts including evidence and knowledge gaps):

**Only amber due to some unknown impacts. Report concerns new infrastructure to support delivery of the local plan including new homes. This will generate more resource use.**

Details of proposed mitigation/remedial action and monitoring (inc. timescales, responsible officers, related business plans etc):

**Management of waste and resources will needed to be mitigated and managed as each infrastructure project comes to delivery stage.**

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Economy

Is the proposal likely to impact (positively or negatively) on the area's ability to support, maintain and grow a sustainable, diverse and thriving economy? **Yes**

If the answer was No, then the explanation is below (there are no answers to subsequent questions in this section):

- 1) Will the proposal encourage local business creation and / or growth?

**Yes**

- 2) Will the proposal enable local jobs to be created or retained?

**Partially**

- 3) Will the proposal promote sustainable business practices?

**No**

=How would the overall impact of the proposal on it's potential to support and maintain a sustainable, diverse and thriving economy be rated?

**Green - Only positive impacts identified**



The reasoning for the answer (details of impacts including evidence and knowledge gaps):

**New infrastructure will ensure that new homes can continue to be provided in BCP. New homes for a range of people will support the local economy. Proposed transport and flood infrastructure will also protect and support the local economy and access to places of work.**

Details of proposed mitigation/remedial action and monitoring (inc. timescales, responsible officers, related business plans etc):

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Health & Wellbeing

Is the proposal likely to impact (positively or negatively) on the creation of a inclusive and healthy social and physical environmental for all? **Yes**

If the answer was No, then the explanation is below (there are no answers to subsequent questions in this section):

- 1) Will the proposal contribute to improving the health and wellbeing of residents or staff?  
**Yes**
- 2) Will the proposal contribute to reducing inequalities?  
**Partially**
- 3) Will the proposal contribute to a healthier and more sustainable physical environment for residents or staff?  
**Yes**

How would the overall impact of the proposal on the creation of a fair and healthy social and physical environmental for all be rated?

**Green - Only positive impacts identified**



The reasoning for the answer (details of impacts including evidence and knowledge gaps):

**Strategic CIL has been allocated to Phase 1 for the delivery of the Play Strategy. Habitats mitigation will enable improvements to other green spaces, which will support health and well-being of residents.**

Details of proposed mitigation/remedial action and monitoring (inc. timescales, responsible officers, related business plans etc):

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Learning & Skills

Is the proposal likely to impact (positively or negatively) on a culture of ongoing engagement and excellence in learning and skills? **Yes**

If the answer was No, then the explanation is below (there are no answers to subsequent questions in this section):

- 1) Will it provide and/or improve opportunities for formal learning?  
**Yes**
- 2) Will it provide and/or improve community learning and development?  
**Partially**
- 3) Will it provide and/or improve opportunities for apprenticeships and other skill based learning?  
**Don't know even though may be relevant**

How would the overall impact of the proposal on the encouragement of learning and skills be rated?

Green - Only positive impacts identified



The reasoning for the answer (details of impacts including evidence and knowledge gaps):

### **New schools proposed at Bearwood and Merley to support 1700 new homes**

Details of proposed mitigation/remedial action and monitoring (inc. timescales, responsible officers, related business plans etc):



**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Natural Environment

Is the proposal likely to impact (positively or negatively) on the protection or enhancement of local biodiversity or the access to and quality of natural environments?

**Yes**

If the answer was No, then the explanation is below (there are no answers to subsequent questions in this section):

- 1) Will it help protect and improve biodiversity i.e. habitats or species (including designated and non-designated)? **Yes**
- 2) Will it improve access to and connectivity of local green spaces whilst protecting and enhancing them? **Yes**
- 3) Will it help protect and enhance the landscape quality and character?  
**Partially**
- 4) Will it help to protect and enhance the quality of the area's air, water and land?  
**Yes**

How would the overall impact of your proposal on the protection and enhancement of natural environments be rated?

**Green - Only positive impacts identified**



The reasoning for the answer (details of impacts including evidence and knowledge gaps):

**All options recognise the need for habitat sites mitigation.**

Details of proposed mitigation/remedial action and monitoring (inc. timescales, responsible officers, related business plans etc):

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Sustainable Procurement

Does your proposal involve the procurement of goods, services or works? **No**

If the answer was No, then the explanation is below (there are no answers to subsequent questions in this section):

**This Cabinet report does not involve procurement. It considers options for spending. Delivering the infrastructure projects will likely need procurement.**

Has or is it intended that the Strategic Procurement team be consulted?

If the Strategic Procurement team was not consulted, then the explanation for this is:

- 1) Do the Government Buying Standards (GBS) apply to goods and/or services that are planned to be bought?
- 2) Has sustainable resource use (e.g. energy & water consumption, waste streams, minerals use) been considered for whole life-cycle of the product/service/work?
- 3) Has the issue of carbon reduction (e.g. energy sources, transport issues) and adaptation (e.g. resilience against extreme weather events) been considered in the supply chain?
- 4) Is the product/service fairly traded i.e. ensures good working conditions, social benefits e.g. Fairtrade or similar standards?
- 5) Has the lotting strategy been optimised to improve prospects for local suppliers and SMEs?
- 6) If aspects of the requirement are unsustainable then is continued improvement factored into your contract with KPIs, and will this be monitored?

How is the overall impact of your proposal on procurement which supports sustainable resource use, environmental protection and progressive labour standards been rated?

**No positive or negative impacts identified**



The reasoning for the answer (details of impacts including evidence and knowledge gaps):

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

Details of proposed mitigation/remedial action and monitoring (inc. timescales, responsible officers, related business plans etc):

**Proposal Title:** Strategic Community Infrastructure Levy Prioritisation

## Transport & Accessibility

Is the proposal likely to have any impacts (positive or negative) on the provision of sustainable, accessible, affordable and safe transport services - improving links to jobs, schools, health and other services? **Yes**

If the answer was No, then the explanation is below (there are no answers to subsequent questions in this section):

- 1) Will it support and encourage the provision of sustainable and accessible modes of transport (including walking, cycling, bus, trains and low emission vehicles)?  
**Yes**
- 2) Will it reduce the distances needed to travel to access work, leisure and other services? **No**
- 3) Will it encourage affordable and safe transport options?  
**Yes**

How would the overall impact of your proposal on the provision of sustainable, accessible, affordable and safe transport services be rated?

**Green - Only positive impacts identified**



The reasoning for the answer (details of impacts including evidence and knowledge gaps):

**Options support transport infrastructure provision as critical to delivery of the local plan.**

Details of proposed mitigation and monitoring (inc. timescales, responsible officers, related business plans etc):

## CABINET



Report subject	<b>Bournemouth Development Company LLP Business Plan</b>
Meeting date	05 March 2025
Status	Public Report
Executive summary	<p>Bournemouth Development Company LLP (“BDC”) is a joint venture between the Council and Community Solutions for regeneration Bournemouth, a subsidiary of MUSE Developments Limited (itself a subsidiary of Morgan Sindall Group plc). It was established in 2011 and is currently due to expire in 2031.</p> <p>In March 2023, Cabinet approved a request to extend the Site Option Execution Date for Winter Gardens to September 2024. This date has passed and a further extension is required in order for BDC to continue working on a new scheme.</p> <p>A Strategy Day was held on 6 December to review and consider options for moving forward with the Winter Gardens site. Following that meeting, Muse have committed funds to take forward new high-level design and capacity work for the site. Early indications show potential for a housing-led scheme with circa 500 homes, including a good proportion of affordable homes, along with some street level retail and commercial space.</p> <p>The purpose of this report is to update Cabinet on progress since the recent BDC Strategy Day, agree the proposed timetable for the new Partnership Business Plan and to update on the priority project, Winter Gardens, including the proposed strategy for bringing forward residential development on the site, which requires approval to extend the Site Option Execution date.</p>
Recommendations	<p><b>It is RECOMMENDED that Cabinet:</b></p> <ol style="list-style-type: none"> <li>1. Agrees to amend the Winter Gardens site “Option Execution Date” to expire on 30 September 2028. There is no financial exposure to extend this date;</li> <li>2. Instructs officers to explore the available funding options such that a funding strategy can be developed for the</li> </ol>

	<p>Winter Gardens project and be put forward at a future Cabinet meeting;</p> <p>3. Notes the timetable for producing a new Partnership Business Plan for BDC and a Cabinet report later this year;</p> <p>4. Notes the interdependency with the current work to review Shareholder Governance and that the composition of the BDC Board is under review.</p>
Reason for recommendations	<p>To contribute to the Council's Corporate Strategy, specifically helping to revitalise high streets and regenerate key sites to create new opportunities and to provide good quality homes that are accessible, sustainable and affordable for all.</p> <p>The emerging Local Plan includes an allocation of 400 new homes in the Bournemouth Arc area. This project offers the potential to make a significant contribution to exceed this target.</p> <p>The Council has reserved the right for Cabinet to approve Site Development Plans (SDP) and further approvals are necessary to vary terms.</p>
Portfolio Holder(s):	<p>Councillor Millie Earl, Leader and Portfolio Holder for Planning &amp; Local Plan, and Regeneration &amp; Infrastructure.</p> <p>Councillor Kieron Wilson, Portfolio Holder for Housing &amp; Regulatory Services.</p>
Corporate Director	Glynn Barton Chief Operating Officer
Report Authors	Rob Dunford, Corporate, Business Case & Commercial Manager
Wards	Bournemouth Central
Classification	For Update and Decision

## Background

1. The Bournemouth Development Company LLP (BDC) was set up in 2011 by Bournemouth Borough Council as a joint venture (JV) between the Council and Morgan Sindall Investments (MSIL).
2. In 2020, following an internal reorganisation, part of the business of Morgan Sindall Investments Limited ("MSIL") was transferred to Muse Developments Limited ("Muse"). As a result, MSIL sought confirmation of the Council's agreement to transfer to Muse the contractual obligations in two development management agreements (DMAs) between MSIL and the Bournemouth Development Company LLP ("BDC"). Cabinet dated 29 September 2021 acknowledged and approved this novation.
3. The BDC Partnership Business Plan (PBP) sets out the nature and extent of development that will be undertaken by BDC. The BDC Business Plan recognises that the strategic direction of BDC, such as pace of development, geographic focus to facilitate regeneration across the BCP area are matters for the BDC Members (Council and Muse) to determine and drive forward.
4. The PBP is a rolling five-year plan that is usually reviewed annually to provide an update on emerging priority sites and the programme of development activity for the next 12 months. It was last reviewed and approved by Cabinet in July 2021.
5. It had been scheduled to be considered by Cabinet in September 2022 to allow time to review the scheme viability in anticipation of market conditions improving. The Winter Gardens and Cotlands Road schemes required further time to assess the longer-term impact of changing market and planning requirements and the Council's ability to fund BDC schemes. The process for producing a new PBP for the 2025 to 2030 period is set out from paragraph 57 below.
6. Since the completion of the West Cliff Mansions (Durley Road) scheme in September 2022, the development market has been significantly impacted by the COVID pandemic, war in Ukraine and the consequential impact on build costs and interest rates. Notably, the Winter Gardens scheme, having achieved planning consent in 2019, was substantially impacted by these factors which the scheme could not be delivered as proposed. Similarly, the Cotlands Road scheme could not progress due to the anchor tenant for the flagship office building withdrawing and BCP no longer being in a position to forward fund a new multistorey car park as a core enabler of the project.
7. The viability of the schemes moving forward is dependent on the relevant planning policy for the Bournemouth Arc related to re-provision of public parking and building heights.
8. In 2023 the Council commissioned a technical parking study to assess the parking capacity in the town centre locations. The resulting Public Off-Street Parking technical study produced for the Local Plan evidence base is included in **Appendix 1**.

This study collates the evidence regarding the occupancy of off-street public car parking and explores some scenarios that illustrate how car parking distributions could be changed to better match the measured occupancy of the car parks. It demonstrates that



the car park sites allocated in the draft BCP Local Plan can be released without impacting on the town centre as there is sufficient capacity across the area.

The study identifies the over-provision of public off-street parking in Bournemouth town centre and presents scenarios to reduce provision in some surface car parks in line with demand to allow their development for residential and other uses.

The scenarios allow for public parking at Winter Gardens to be removed whilst still retaining up to 84% of existing parking capacity in the town centre, which the study shows to be sufficient to meet with evidenced demand.

The BCP Parking Standards SPD (2021), as referenced in the emerging Local Plan, stipulates that “car parking is not required for new homes [in town centres] as these areas are characterised by high density development in highly sustainable locations well-served by public transport, shops and local services”.

Not providing public parking is important for the new scheme in two main ways;

- a) Providing the parking is costly and would have a significant impact on viability. This was demonstrated to be the case with the previously consented scheme.
  - b) Targeting Homes England funding will be critical to finance the scheme. Homes England will not subsidise the replacement of public parking spaces.
9. This evidence base has provided new guiding principles for BDC to revisit the scheme viability and consider options for scale and massing on the Winter Gardens scheme.
  10. A Strategy Day is held annually between the BDC joint venture partners, BCP and Muse, to review the activities of the business in the preceding year and set the direction for the year ahead, to be reflected in an update PBP.
  11. At the Strategy Day on 06 December 2024 it was proposed that the PBP is updated to reflect the outcomes of the session and be submitted to Council for consideration in Spring 2025.
  12. The new PBP will also address the options for developing the other remaining sites in the BDC Options Agreement. Some of these are smaller car parks and could be more suited to develop through third parties, using the BDC to commission and manage the work.
  13. The purpose of this paper is to update Cabinet on the following;
    - a) The route forward for Winter Gardens – high level options, risks and issues.
    - b) Seeking approval for a further extension to the Site Option Execution Date for Winter Gardens
    - c) Setting out a proposal for reviewing sites in the BDC Options Agreement
    - d) Summarising the work required to produce a funding strategy for the Winter Gardens
    - e) Setting out the timetable for producing a new Partnership Business Plan for BDC

## Winter Gardens

14. In March 2019, BDC secured planning permission for a mixed-use regeneration scheme at Winter Gardens.
15. The consented scheme consisted of 378 new homes, (a mixture of 1, 2, and 3 bed apartments) 5,600 m<sup>2</sup> of leisure/café/restaurant/retail/commercial space enhanced public realm and a 552-space car park, for public (225 spaces) and residential (327 spaces) use. This was predicated on a Gross Development Value (GDV) of £150m.
16. Due to a combination of factors, in part linked to the COVID 19 pandemic and associated economic impact, the scheme was paused pending improvements in the market conditions.
17. The Bank of England base interest rate climbed sharply since the Winter Gardens scheme first achieved planning consent, having been at 0.25% in March 2020 and rising to 5.25% at its peak in August 2023. The rate has since gradually dropped to its current 4.5%. This has had a significant impact on borrowing costs to fund construction. The impact on public sector borrowing from the Public Works Loan Board has been challenging, with the current rate for borrowing over a 30-year period being 5.8%, having previously been around 3.5%.
18. Market conditions were also significantly impacted by cost inflation resulting from the economic impact of COVID 19. Specifically, construction costs rose sharply due to increases in the prices of both material and labour that impacted negatively on viability. In May 2021, a viability gap of £16million for the scheme was identified, assuming £7m of construction value engineering. To meet the remaining gap, BDC put forward proposals for BCP to acquire additional build to rent (BTR) units and to purchase more public car parking. In addition, £7.7m was sought from the BCP Future's Fund of the time, to address the viability gap relating to public realm aspects following the withdrawal of a £5.5m Homes England grant.
19. In August 2021, BCP requested BDC to review the scheme to reduce the amount of public parking and commercial space to try and achieve a more viable and deliverable scheme. The Council also advised that there were emerging constraints to employing £7.7m of Futures Fund to the scheme. In addition, concerns were raised about the valuation assumed on pre-existing car parking and BTR that the Council had agreed to purchase.
20. By November 2021, the viability gap had increased to £28m. BDC presented the outcome of the scheme review and due to the nature of the scheme changes to parking and BTR, a new planning application would be required, lengthening the programme and giving rise to further increases relating to continued sharp cost price inflation since May 2021.
21. The viability gap was considered too large to close and the scheme was paused.
22. The site has been identified by the current political administration as its key priority regeneration opportunity in Bournemouth town centre.

23. The newly updated Corporate Strategy “A Shared Vision for Bournemouth, Christchurch and Poole, 2024-28” highlights the importance of regenerating key sites for creating new opportunities for BCP residents. It also recognises the need to provide good quality, accessible, sustainable and affordable homes.
24. BCP Cabinet members, senior officers, BDC Board members and representatives of our BDC joint venture partner, Muse, convened for a Strategy Day on 6 December 2024. Central to that meeting was the agreement of a new route forward for the Winter Gardens project based on a shared understanding of the aspirations for the site.
25. Muse has funded work immediately following that meeting to assess the options for a new Winter Gardens scheme.
  - a. Architects have undertaken design and capacity work to determine the likely range of volume of new homes and non-residential uses. The work shows that over **500 new homes** could be delivered, which would give the project sufficient scale to attract potential funding assistance from Homes England. This is based on a mix of affordable, build to rent and open market sale. The scheme would also include some retail or other commercial uses at ground floor level, consistent with the Local Plan site allocation.
  - b. Cost consultants have assessed the likely high-level costs of pre-construction and construction work. Further pre-construction costs are estimated between **£4million to £7million**. It is expected that £3million to £5million will be required to secure a planning consent with a further £1million to £2million needed to take the scheme through detailed design, procurement and legal work in order to be “shovel ready”. This would create a 50% funding requirement from BCP Council, under the terms of the BDC Members Agreement of between **£2million and £3.5million**. A funding strategy will need to be developed to provide options to BCP Council for consideration regarding how best to take the scheme forward.
  - c. Construction costs are estimated to be within the range of **£100million to £150million**. Up to a further **£17million** of construction equity may be required, to be funded jointly by BCP and Muse, depending on the funding and phasing structure of the new scheme.
  - d. Planning consultants are providing advice on planning strategy and current residential market values for homes in Bournemouth town centre.
26. The above should be considered as outline principles for the scheme at this stage and will be subject to the planning process.
27. The high-level programme for bringing forward a new scheme on this basis is set out here;

	Oct 24	Nov 24	Dec 24	Apr – May 25	Apr 25 – Jul 27	2027 - 2029
Internal briefing						
Leader briefing						
BDC Strategy Day						
New Partnership Business Plan						
Winter Gardens scheme development to planning consent						
Winter Gardens construction						

28. There are some key planning items that should be noted as risks in relation to any new scheme:

- a. Parking provision – existing planning policy requires the full reprovision of public parking (215 spaces) on the site, which has a significant negative impact on viability. The new Local Plan provides scenarios which demonstrate that parking does not need to be reprovided. The initial work on a new scheme does not include any public parking and, in line with planning policy for town centre residential development, would provide minimal private parking (for fewer than 10% of new homes).
- b. Building heights – existing planning policy allowed the previous scheme to gain consent for up to 15 storeys, built on top of a podium to allow for underground parking. The outline designs for the new scheme propose heights of up to 19 storeys which will be tested via the planning process. However it should be noted that this does not include a podium so that the overall height of the scheme would be in line with the previous consent.
- c. The Site Option Execution Date has expired and requires further extension.
- d. Funding strategy for the scheme requires agreement. The proposal for developing a flexible funding strategy are set out from paragraph 54 below.

29. The outcome of the January Local Plan examination hearings will provide more clarity on items a) and b).

30. It should be noted that the scheme is still expected to face viability challenges, even with removing the provision of public parking, therefore it will need to be designed in a way that optimises the chances of securing other sources of funding. This could be through designing blocks for discrete provision of affordable, build to rent and open market homes that will enable more focused negotiations with potential funders.

31. If public parking were to be provided as part of the redevelopment of the site it is likely to be undercover for deliverability reasons which would likely make it less popular and also significantly impact viability. Increasing footfall in the other town centre car parks through displacement could have a positive impact as they would generate more revenue and feel more secure.

32. Further work is currently being carried out to fully assess;

- a) The surplus income generated from Winter Gardens last financial year and forecast this year
- b) The assumed loss of usage/income if no parking is retained on the Winter Gardens site (assumed to be 80% to BIC/BH2 based on geography)
- c) Narrative on the likely behaviour in point 2 above, including previous car park loss/development and East/West split, as well as peak summer day impact
- d) The operational view on the potential for retaining public car parking on the Winter Gardens site in any development. The impact of this on the deliverability and viability would need to be assessed.

This work will form part of the next report to Cabinet.

- 33. The new Local Plan (subject to adoption) identifies the need for new homes in Bournemouth town centre. The site allocation for the Bournemouth Arc area, which includes the Winter Gardens site, is 400 homes. The new scheme therefore has the potential to deliver a significant uplift on the number of homes required. This would also provide new Council Tax revenues to help towards off setting any lost parking income, as well as delivering significant regeneration benefits to the town centre, with new full-time residents creating new footfall and custom for local businesses.

### **Extension of Winter Gardens Site Option Execution Date**

- 34. In accordance with the BDC Members Agreement, a Site Development Plan (SDP) is produced for each site. which is subject to Cabinet approval. This sets out the proposed scheme including a programme overview and the Option Execution Dates.
- 35. The BDC Option Agreement sets out the Option Conditions that must be satisfied in order for the Option on a site to be executed. These are;
  - a. The Site Planning Condition
  - b. the Funding Condition
  - c. written agreement between the Seller (BCP Council) and the Buyer (BDC) of the relevant Site Lease Value
  - d. the Viability Condition
  - e. the Council Condition
- 36. The initial “Option Execution Date” for this site, which fell 3 years after the date of the original planning consent, was March 2022. The Option was unable to be executed due to changes in viability and funding circumstances.
- 37. In March 2023, Cabinet approved a recommendation to extend the “Option Execution Date” out to 30 September 2024. As this was approved by Cabinet it is necessary to seek further approval to vary the Option Execution Date.
- 38. The extension was designed to enable BCP FuturePlaces Ltd, in light of the consented scheme no longer being viable or deliverable, to consider the regeneration of the site within a wider strategic context and determine if there were value optimisation and place

making benefits in linking this site to the Council's aspirations to invest in an improved, bespoke conference facility. A relocation of conference and event facilities could have released high-value land at the site of the current BIC for redevelopment. It was considered appropriate to determine if the sites should be refurbished or developed collectively, rather than in isolation, to see if this would result in a more beneficial regeneration scheme for the wider "Bournemouth Arc" area.

39. The feasibility work carried out by BCP FuturePlaces concluded that it would be possible to locate a new conference and exhibition centre in the Winter Gardens site. However, this would be a very expensive scheme (£250m+).
40. In September 2023, BCP Council resolved to close BCP FuturePlaces Ltd. In transferring work into the Council it was decided not to pursue a wider scheme and so the Winter Gardens was effectively "decoupled" from any project at the BIC.
41. Following a Strategy Day in December 2025, to agree the aspirations of the current administration for the site, the BDC has now begun high-level work to explore a new, residential-led scheme at Winter Gardens. In order to enable the successful completion of the appropriate design and planning processes, to satisfy the Option Conditions for a new scheme, it is proposed that the Site Option Execution Date is further extended until September 2028.
42. BDC require the extension of the Site Option Execution Date in order to be able to carry out this work. If the extension is not granted, then work will be stopped. BCP would be required under the terms of the Option Agreement to serve written notice to BDC to terminate without prejudice the agreement in respect of the Winter Gardens site. In effect, this would remove the Winter Gardens site from the BDC Option Agreement.
43. If the Winter Gardens is removed from the Option Agreement, then BCP would need to determine a new strategy for developing the site. This would require the use of BCP Council resources to manage a new open and competitive procurement process to secure a new development partner, or alternatively to undertake a process to sell the site.
44. The available options are;
  - a. "Do nothing": this option would not extend the Option Execution Date. BDC would stop work on the development of a new scheme for Winter Gardens. BCP would need to serve written notice to remove the site from the BDC Option Agreement in order to be able to consider alternative development options. It is estimated that it would delay any development by up to a further 2 years, to allow for work to be carried out on preparing options, which may include a sale (conditional or unconditional) of procuring an alternative development partner. It could also include carrying out work to achieve an outline planning consent before then going through procurement to source a construction partner. In the interim, the site would be retained in its current use as a public car park. This would not support the delivery of housing targets in line with the Local Plan and would not deliver on the strategic objectives for regeneration of key sites and provision of new homes. This option is not recommended.

- b. Extend the Option Execution Date. This option supports the Council's priority objective for regenerating the Winter Gardens, in line with its Corporate Strategy. This would allow the Council's pre-procured development company to continue work to develop a new housing-led scheme for the Winter Gardens. This would avoid the additional work and delays described above and support the ambition to make significant progress towards the delivery of new homes in Bournemouth town centre by 2027. This option would enable work to continue on the funding strategy for the project, to be brought before Cabinet by no later than June 2025. This option is recommended.

### **Other BDC option sites**

- 45. The BDC Option Agreement includes a number of smaller sites that have been identified by Muse as being either insufficient in scale or subject to uncertainty in terms of planning policy. It is proposed that these sites could be developed in an alternative way and not directly by BDC.
- 46. Previous high-level capacity work on these sites has determined that they could deliver in the region of 330 new homes.
- 47. The emerging Local Plan includes allocations for these sites amounting to a lower figure of 190 homes. This is largely due to the proposed building height restriction in Bournemouth town centre (7 storeys) being lower than the heights proposed by the BDC work (up to 15 storeys).
- 48. The Investment & Development team has carried out an internal review of these sites, which is summarised in confidential **Appendix 2**.
- 49. Due to the size of these sites, being relatively smaller in scale, they may better suit being brought forward by local developers. The Option Agreement between BCP and BDC permits sites to either be sold to third parties, or for granting a lease to third parties in order to enable development.
- 50. It is recommended that delivery options for these sites are to be agreed between BCP and BDC and taken forward using the mechanisms provided by the Members Agreement that would not require separate procurement activity.
- 51. Cabinet is requested to note that BDC, under the supervision of the BDC Board, will work with the Portfolio Holder, Corporate Property Officer, Director of Law & Governance and Director of Investment and Development, to identify the most appropriate way to bring each site forward. Recommendations for how to carry out the required process in each case and to request for approval to enter into agreements with third parties for their development will be presented to Cabinet/Council as determined by the value of each proposal.
- 52. It should be noted that BCP also has the ability to add new sites to the BDC Options Agreement, in the event that it wishes to make further use of the capabilities provided by this pre-procured development company.



53. This work will form part of the new BDC Partnership Business Plan that will be presented to Cabinet for review in the Spring.

### **Funding options (Winter Gardens)**

54. The BDC Members Agreement provides that BCP must contribute up to 50% of all development costs for each scheme.
55. It is recognised that the current Medium Term Financial Plan does not contain provision for any new borrowing to fund a new Winter Gardens project.
56. In the event that new borrowing (or other means) cannot be identified to fund this activity, Muse has sought legal advice and established three potential options for funding the project. These will be tested with BCP legal and procurement teams as part of preparing a funding strategy for the project.
57. The Council will develop a funding strategy that provides sufficient flexibility to allow the scheme to move forward. This will be presented to Cabinet and Council to gain approval for a scheme budget or a revised funding strategy.

### **BDC Partnership Business Plan**

58. The BDC LLP Partnership Business Plan (PBP) sets out the nature and extent of development work that will be undertaken by BDC. A new PBP is currently in production and will be ready for approval by Cabinet at a subsequent meeting, allowing time for it to progress through the BDC governance process. The next quarterly BDC Board meeting is scheduled for 20 March 2025.
59. The PBP is a rolling five-year plan that is usually reviewed annually to provide an update on emerging priority sites and the programme of development activity for the following 12 months.
60. It was last reviewed and approved by Cabinet in July 2021. In March 2023 Cabinet proposed that the PBP would be reviewed and submitted to Cabinet for consideration in late 2023, pending further review of budgets and significant organisational changes related to closing BCP FuturePlaces Ltd, which had looked at an alternative proposal for the Winter Gardens and BIC sites, influencing timescales for the site to come forward.
61. Following the BDC Strategy Day in December, it was agreed to begin work on a new PBP for the period 2025 – 2030. This will reflect the agreement to move forward with evaluating a new Winter Gardens scheme, set out the approach for the remaining Option Sites and incorporate the options currently being developed for variations on the funding mechanism for the next tranche of schemes.

62. BCP Council has recently undertaken a review of Shareholder Governance of companies within its control. It has been recommended that a review of the composition of the BDC Board be undertaken. The new PBP will take account of this review.
63. It should be noted that the current Members Agreement for BDC is set to expire in February 2031, being the twentieth anniversary of its inception. A new PBP will begin to address the options around either continuation or cessation of the partnership, as set out in 6.2 of the Agreed Form Business Plan Criteria in Schedule 2 of the Members Agreement. This is reproduced in **Appendix 3** for reference.

### Summary of financial implications

64. Other than the opportunity costs of officer time spent supporting this work, as covered by existing resources, there are no direct financial implications in relation to agreeing to the extension of the Site Option Execution Date or any other recommendations in this report.
65. There is no agreed budget within the current Investment & Development directorate programme allocated to the Winter Gardens scheme, or any other site within the BDC Options Agreement.
66. The table below sets out the Council's current accounting arrangement around BDC LLP.

	£'000	Comments
BDC / Winter Garden Provision	<b>£4,200</b>	Amount set aside to offset accrued costs within the BDC LLP entity.
Long Term Debtor - BDC Winter Gardens Loan Note	£3,400	Amount loaned to BDC LLP to purchase and demolish additional land at the Winter Garden site. Accounted for as capital expenditure funded via borrowing. Revenue impact of interest and minimum revenue provision ongoing.
Long Term Debtor - BDC Winter Gardens Demolition	£340	
<b>Total Long Term Debtors</b>	<b>£3,740</b>	

67. The work carried out following an approval to extend the Site Option Execution Date will determine the funding strategy for the new Winter Gardens project, to be presented to Cabinet/Council for consideration.
68. Summary of BDC activity for context, it is worth noting that Cabinet has previously approved the following Advanced Sums:

<b>Site</b>	<b>Anticipated total scheme value</b>	<b>Total advance fees</b>	<b>Approved</b>	<b>Advance fees spent (ex VAT) as at Dec 2024</b>
Eden Glen	£14m	£1.110m	November 2018	£0.124m
Winter Gardens	£150m	£4.900m	February 2020	£4.717m
Cotlands & York Road	£150m	£4.978m	February 2019	£0.295m
Other (Central, Bath Road)				£0.152m
<b>Total</b>	<b>£314m</b>	<b>£10,988m</b>		<b>£5.288m</b>

69. In accordance with the BDC governance structure any new schemes requiring financing will have their own individual report requesting approval as they arise in the form of a Site Development Plan and will set out the level of Advance Sums to be injected into the BDC by Muse.
70. Should any scheme not be completed as anticipated then the Advance Sums incurred will roll forward and become a reduction in returns to future schemes and therefore may affect the actual returns to the Council from those schemes.
71. Any further requests for Council funding in relation to BDC schemes will be subject to further due diligence, consideration against the current Medium Term Financial Plan (MFTP) position and Council approval. This includes any variations to previously approved Council funding, which would be brought back to Council as an update for considerations and reapproval.

### **Summary of legal implications**

- 72. The legal obligations of the Council as a member of BDC LLP, are set out in the Members Agreement and the Options Agreement, which were entered into following an EU Procurement Process undertaken in 2009/10.
- 73. Site Development Plans are approved by Cabinet in respect of each potential site as work commences. Any variations to a SDP (including the extension of the term) must return to Cabinet for consideration and approval.
- 74. The proposed extension to the "Option Execution Date" for the Winter Gardens site is in accordance with the terms set out in the Option Agreement dated 2011 between the Council and BDC LLP, subject to approvals.

### **Summary of human resources implications**

- 75. BDC has six Board representatives, three from the Council and three from MUSE. The Council representatives are Cllr Mark Howell, Cllr Joe Salmon and Cllr David d'Orton-Gibson. The Board representatives are responsible for delivering the PBP and deferring to the Council on more strategic matters.
- 76. Partnership Board meetings are determined to be quorate with at least two Representatives from each Member present. Representatives from each Member vote collectively with a single vote.
- 77. BDC has appointed Muse as the Development Manager. The Development Manager is tasked with implementing BDC Board decisions and reporting on progress.

### **Summary of sustainability impact**

- 78. The Council has declared a climate emergency. The Council's role is to consider the future planning policy and transport solutions which will also promote sustainable modes of transport, including greater use of public transport, cycling and walking.
- 79. BDC's role is to ensure that its contractors and consultants take into account best practice on sustainability issues when designing and constructing new buildings and respond to the Council's Corporate Strategy.

### **Summary of public health implications**

- 80. N/A

### **Summary of equality implications**

- 81. A proposed extension of the Option Execution Date does not impact the previous EIAs completed for the Partnership Business Plan.

### **Summary of risk assessment**

82. When individual projects come forward for consideration from the overall BDC development programme the key risks that will be considered as part of the individual site development plans that are prepared include the following:

- Investment Risk including the risk that the development is non-profit making
- Pre-Construction Risk including planning, design and funding risks
- Construction Risk including inflation, supply chain disruption, late completion and cost overruns.
- Market risk of not achieving forecast values
- Programme risk of extended pre-construction, construction and post construction activity
- Communications/Reputational Risk

83. There are additional risks at this current time, in relation to

- a. the progress of the new BCP Local Plan and how any changes in planning policy, particularly in relation to public parking and building heights, could impact on the ability of BDC to bring forward viable schemes on the Option Sites.
- b. The impact on Council revenue from any decision to develop the Winter Gardens car park without re-providing public parking. This would be compliant with planning policy, but result in a loss of income

### **Background papers**

BDC LLP Extension of Option Execution Dates – Cabinet report dated 8 March 2023

<https://democracy.bcpccouncil.gov.uk/ieListDocuments.aspx?CId=285&MId=5357&Ver=4>

BDC LLP Winter Gardens Scheme – Project Update – Place Overview and Scrutiny report dated 16 June 2022

<https://democracy.bcpccouncil.gov.uk/ieListDocuments.aspx?CId=588&MId=5341&Ver=4>

BDC LLP Business Plan - Cabinet report dated 23 June 2021

<https://democracy.bcpccouncil.gov.uk/documents/g4684/Public%20reports%20pack%2023rd-Jun-2021%2010.00%20Cabinet.pdf?T=10>

## **Appendix 1**

**Public Off-Street Car Parking Study** [see separate document in pack]

## **Appendix 2 (confidential)**

**Internal review of other BDC Option Sites** [see separate document in pack]

## Appendix 3

### AGREED FORM BUSINESS PLAN CRITERIA

#### 1. PARTNERSHIP BUSINESS PLAN

- 1.1 The Partnership Business Plan shall set out the Objectives of the LLP for the life of the LLP and the annual over-arching objectives of the LLP for each Accounting Year on a 5 year projection.
- 1.2 The requirements for an acceptable Partnership Business Plan include the following based on a 5 year projection-

REF.	CONTENT	TO BE IN COMPLIANCE WITH
<b>1.0</b>	<b>Introduction</b>	
<b>1.1</b>	<b>Strategic Management Objectives</b>	
1.1.1	Council's Town Centre Vision Objectives	Members' Agreement Clauses 4 and 5
1.1.2	Partnership Objectives	Members' Agreement Clauses 4 and 5
<b>1.2</b>	<b>Operational Management</b>	
1.2.1	Delivery – Resourcing the Partnership	Development Management Agreement Schedule 3 - Resource Plan
1.2.2	Commercial	Members' Agreement Clause 4.1.4
1.2.3	Best Value	Members' Agreement Schedule 8 – Procurement Policy  Option Agreement – Definition of Market Value
1.2.4	KPIs and Performance Specification	Development Management Agreement Schedule 4
1.2.5	Risk Management	To reflect the adopted Site Development Plans
1.2.6	Corporate Governance	Members' Agreement Clause 18
<b>2.0</b>	<b>Partnership Structure</b>	
<b>2.1</b>	<b>Resource and Management Structure</b>	
2.1.1	Strategic Management	Members' Agreement Clauses 13-15
2.1.2	Operational Management	Members' Agreement Clauses 9-11
2.1.3	Resource	Development Management Agreement Schedule 3 - Resource Plan
2.1.4	Accommodation and Facilities	Not applicable
2.1.5	Corporate Policies	Good Industry Practice



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# Public off-street car parking study

## Occupancy data

BCP Local Plan Evidence

November 2024

Version 1

# Contents

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## Introduction

- 1.1 Bournemouth, Poole, and Christchurch Council (BCP) is currently in the process of preparing a Local Plan for the area which sets out a development strategy and aspirations for growth. The strategy identifies Bournemouth and Poole town centres as strategic opportunity areas where significant growth can place. Growth is also directed into other key centres across the BCP area.
- 1.2 Many of our centres provide off-street public parking to support the activities of the centre. Public off-street parking is a typically charged for service offering fixed time period parking at managed sites. Public car parks can be surface, covered underground or decked. These facilities are located away from the public highway on land owned and or operated by the council or entirely owned and operated by a third party. In either case the public are able to access (usually for a fee) unlike workplace or retail outlet parking which are restricted to the users of the associated development/location.
- 1.3 Public car parking is used by many differing markets including long stay commuters during weekdays year-round, visitors/holiday makers at weekends and mid-week during peak season, and others for shopping and leisure. The differing markets for public parking have differing characteristics in terms of time of day and duration and as such the pricing structure is usually tailored to relevant market for each car park.
- 1.4 Public parking space is a finite resource and needs to be managed. It has a role to play in supporting facilities and services in our centres and generating revenue but if poorly managed can have a detrimental impact on the vitality and function of our centres by encouraging traffic and congestion, contributing to a poor townscape, and costing money to maintain. Our strategy for public parking will need to achieve a balance between economy, townscape, income and sustainability objectives.
- 1.5 This study collates the evidence regarding the occupancy of off-street public car parking and explores some scenarios that illustrate how car parking distributions could be changed to better match the measured occupancy of the car parks. It demonstrates that the car park sites allocated in the draft BCP Local Plan can be released without undermining overall parking capacity.
- 1.6 Within some specific policies of the draft BCP Local Plan, for example Bournemouth Central Policy P5, a number of public car park sites are allocated for development and include criteria to provide parking in accordance with the Council's Public Car Parking Strategy. This document is not that strategy.
- 1.7 Instead, this study provides evidence regarding occupancy and sets out some scenarios that will inform that strategy. These scenarios show that spaces can be reduced to facilitate development while matching occupancy levels. Further data collection and engagement is required to take these findings forward into the agreed Public Parking Strategy.
- 1.8 It should be noted that this study is only concerned with public off-street car parks. It does not include on-street parking, residential parking or car parking which is somehow restricted to the users of a building, including supermarket car parking.

## 2.0 Local Policy context

### The draft BCP Local Plan

2.1 The draft BCP Local Plan was submitted for examination in June 2024, the Plan and accompanying information can be viewed on the Council's website. The Plan highlights the key principles guiding the transport strategy are:

- Sustainability: Promoting sustainable transportation options, such as walking, wheeling, cycling, and public transport, to reduce carbon emissions, improve public health, enhance air quality, and minimise the environmental impact of transportation.
- Connectivity: Enhancing connectivity within and between communities, enabling seamless travel across different modes of transportation, and improving connections to major employment centres, shopping destinations, leisure and community spaces, educational institutions, healthcare facilities, and cultural amenities.
- Safety: Prioritising the safety of all road users by designing and managing transportation infrastructure that minimises the risk of collisions between vehicles and vulnerable road users. This includes implementing traffic calming measures, improving road signage, and promoting safe cycling and walking networks.
- Integration: Encouraging the integration of land use and transport planning to create cohesive, well-designed, permeable and sustainable developments that meet people's everyday needs without reliance on the private car

2.2 The Plan acknowledges it necessary to review transport strategies for the town centre areas, including the approach to public car parking in order to facilitate and prioritise sustainable transport as well as supporting the vitality of the town centres.

### Local Transport Plan

2.3 Local Transport Plans (LTP) are statutory documents which set the strategy for the management, maintenance and development of an area's transport system. The current LTP3 (2011-2026) currently remains in place and can viewed at [Local Transport Plan 3 - Dorset Council](#). Work has commenced work on the new joint LTP4 and an Issues and Opportunities consultation took place in early 2024 [Local Transport Plan Issues and Opportunities | Have Your Say Bournemouth, Christchurch and Poole](#). The project is progressing and BCP Council and Dorset Council aim to have a new LTP4 to be adopted by December 2025.

2.4 The strategy within LTP3 is focused on:

- reducing the need to travel
- managing and maintaining the existing network more efficiently
- active travel and 'greener' travel choices
- public transport alternatives to the car
- car parking measures
- travel safety measures; and
- strategy infrastructure improvements

2.5 It is anticipated that many of these themes will continue to remain relevant for LTP4. Further emphasis is likely on the importance of decarbonising transport in order to help meet climate change objectives.

2.6 The current LTP3 notes the importance of balanced and proportionate approach to parking which promotes economic vitality and supports the use of alternatives to the car, particularly for single occupancy commuter trips. We know that 80% of work journeys of less than 5km are made by car (BCP Council Travel Survey 2019) and there is scope to improve sustainable travel options to give people more choice as to how they make these journeys. The levels of public car parking have a direct role to play to managing parking effectively

and important role in fulfilling other strategic objectives to promote active travel and public transport alternatives to the car.

- 2.7 Since the LTP3 the role of High streets and town centres has continued to change, there has been a shift away from the predominance of retail units and the rise of internet shopping and the increase in people working from home continues to change how and when people use town centres and high streets, and how they access them. However, centres continue to be key leisure destinations and contain a range of facilities and services. Parking management remains important to allowing visitors and residents to access services and supporting local economies, but poorly managed parking can encourage traffic, exacerbate air pollution and contribute to poor townscape. Drivers circulating for parking can generate congestion and contribute to emissions.
- 2.8 In the future technology will continue to play a significant role in how people decide on their destination, where they will choose to park and how they will pay for parking. Parking services will be able to provide real time digital information to inform parking and transport decisions in advance of, and during people's journeys. Cars are likely to become increasingly connected, manufactures are expanding in car systems increasing potential guidance to parking spaces and parking reservation.
- 2.9 In the longer term technology may further change the way people interact with parking and transport. However, more radical technological advances, including those surrounding autonomous vehicles and autonomous parking are unknown at this stage. These may further impact on the demand and operation of parking space and further reviews will be required in the future as technology advances.

## 3.0 Methodology

- 3.1 Parking Matters were commissioned to undertake data collection and partial analysis of parking demand across the BCP area, recording the levels of occupancy in car parks at different times of the day and evening. Data collection for the study comprised of several elements:
- Site visits and beat surveys held on weekdays in October/November 2022, and weekdays and weekends in May 2023 and August 2023
  - Analysis of ticket data supplied by the Council from pay and display machines for a sample week in each of March, August and October 2022
  - Analysis of barrier data supplied by the Council for barriered car parks for a sample week in each of March, August and October 2022
  - Analysis of numbers of parking permits on issue.
- 3.2 It should be noted that the ticket sales data analysed did not include vehicles using a permit. There are a significant number of parking permits on issue. The number of permits eligible to park in a car park cannot be used to assess how many are, in reality, parking in each car park. The site visits and beat surveys were therefore considered to be the most accurate level of car park use.
- 3.3 To better understand the relationships between sites in a functional way, sites have been grouped into zones to represent groups of car parks with similar seasonality and usage characteristics.
- 3.4 To generate typical average occupancies the average day time occupancy for each car park has been generated from the daytime counts that were recorded (between 10am and 4pm). Average evening occupancy rates from data recorded between 5pm and 8pm has also been examined. The highest levels of occupancy percentages have been used to generate the level of parking that would be needed to match the highest average occupancy in a given zone and across the centre as a whole.
- 3.5 Some initial scenarios are set out illustrating how parking distributions could alter to reflect occupancy levels. This could free up some sites for development and help to promote sustainable transport. Further analysis, engagement and data collection will be required, alongside considerations of overall traffic flows and income generation implications, to formulate a strategy.
- 3.6 In some cases, it may be considered that a level of provision below the highest occupancy levels is appropriate, particularly where the highest occupancy levels are only experienced for limited time periods. Further data collection would aid the understanding of occupancy levels.

## 4.0 Bournemouth town centre

### Current public car parking provision and occupancy

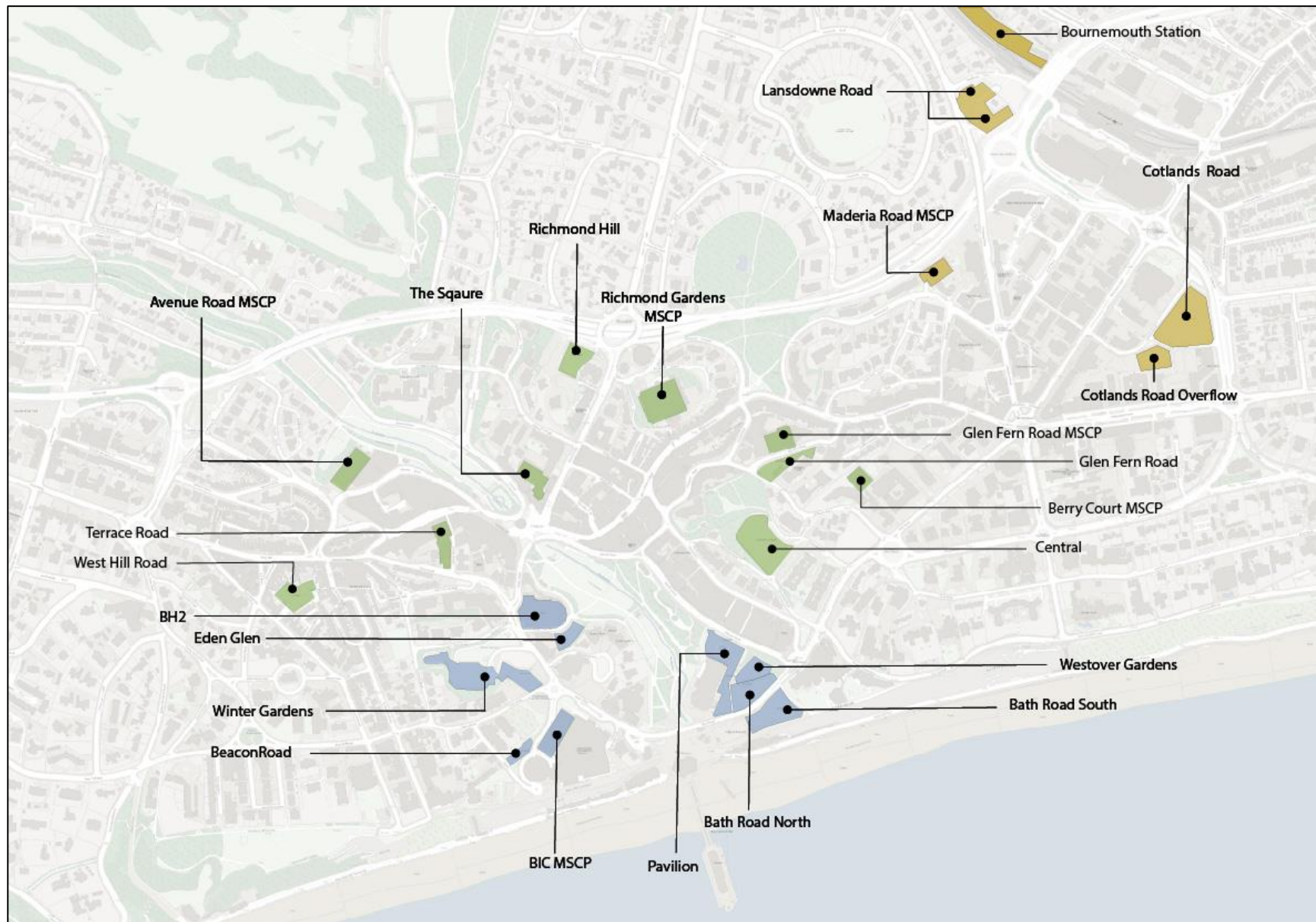
- 4.1 There are approximately 6,300 publicly available off street car parking spaces within Bournemouth town centre, see table 4.1 and figure 4.1. Most of the spaces are operated by the council with the remainder split between NCP, RCP and the Britannia Parking Group. The current public car parking is distributed across the town centre into a mixture of large multi-storey car parks (MSCPs) and smaller surface car parks.
- 4.2 Three broad parking zones have been identified within Bournemouth Town Centre which typically serve different markets, there is however some overlap between them:
- Lansdowne; large commercial area with office accommodation and university related uses
  - Central town area; sits to the north of the main beach/leisure area, it has mixed usage with retail, commuter and leisure parking
  - Bournemouth Arc; main area for leisure and recreation visits, although the main shopping area is also accessible from these car parks

Table 4.1: Existing public off street parking within Bournemouth Town Centre

Area	Name	Type	Capacity	Operator
Lansdowne	Cotlands Rd	Surface	492	Council
Lansdowne	Cotlands Rd Overflow	Surface	88	Council
Lansdowne	Madeira Rd MSCP	MSCP	383	Council
Lansdowne	Lansdowne Road	Surface	40	Council
Lansdowne	Bournemouth Station	Surface	357	Private
Central	Avenue Rd MSCP	MSCP	880	Council
Central	Berry Court MSCP	MSCP	152	Council
Central	Central	Surface	315	Council
Central	Glen Fern	Surface	64	Council
Central	Glen Fern MSCP	MSCP	380	Private
Central	Richmond Gardens MSCP	MSCP	935	Private
Central	Richmond Hill	Surface	112	Council
Central	Terrace	Surface	87	Private
Central	The Square	MSCP	236	Private
Central	West Hill	Surface	127	Council
Arc	Bath Road North	Surface	116	Council
Arc	Bath Road South	Surface	163	Council
Arc	Beacon Rd	Surface	40	Council
Arc	BH2	MSCP	176	Private
Arc	BIC MSCP	MSCP	644	Council
Arc	Eden Glenn	Surface	66	Council
Arc	Pavillion Theatre	Surface	185	Council
Arc	Westover Gardens	Surface	52	Council
Arc	Winter Gardens	Surface	215	Council
<b>Total</b>			<b>6,305</b>	



Figure 4.1: Existing public off street parking within Bournemouth Town Centre



## Lansdowne

- 4.3 In the Lansdowne there are approximately 1,360 publicly available off-street parking spaces spread across surface car parks at Cotlands Road, Lansdowne Road, and Bournemouth Station, and a multi storey at Maderia Road, see table 4.2 and figure 4.2. Additional public car parking exists at ASDA which has its own car park, this has some restrictions to ensure the main users are limited to users of the retail store. As such, the car park has not been included in the assessment.

Table 4.2: Public off street parking spaces Lansdowne

Name	Capacity
Cotlands Rd	492
Cotlands Rd Overflow (York Road)	88
Madeira Rd MSCP	383
Lansdowne Road	40
Bournemouth Station	357
<b>Total</b>	<b>1,360</b>

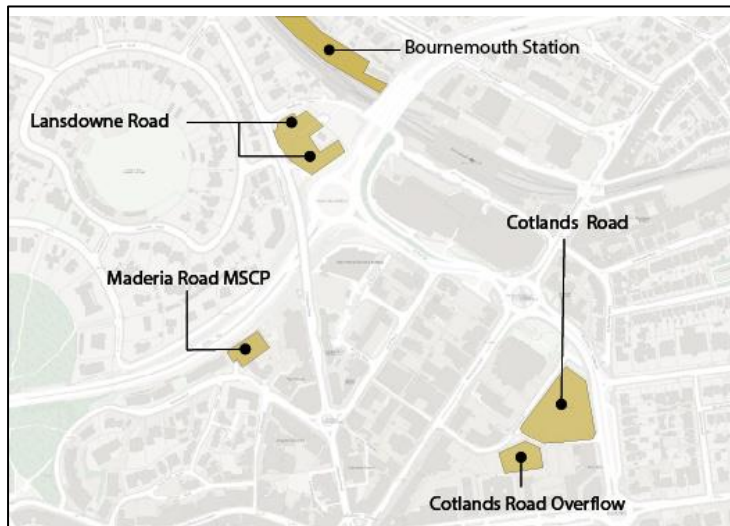


Figure 4.2 Lansdowne Off-street car parking locations

- 4.4 In the Lansdowne data is available for Cotlands Road, Cotlands Road Overflow (York Road) and Maderia MSCP. No data is available for Lansdowne Road, the 40 spaces included in the total in table 4.2 above relates to the publicly available pay and display car park at this location. A further area of approximately 100 spaces exists for permit holders, some of whom are associated with the Nuffield hospital on Lansdowne Road. Bournemouth Station was not included in the Parking Matters Survey but live occupancy data can be obtained from the South West Rail website.
- 4.5 For the Maderia Road MSCP, Cotlands Road and Cotlands Road Overflow (York Road) car parks October mid-week day time occupancy averaged at around 84%, reflecting the use of the car parks by commuters who work in the area. Midweek occupancy in August was shown to be averaging 66%, possibly reflecting a period when people who would normally be commuting may be away for the school holiday period. Weekend capacity during August was shown to be lower, dropping to an average of 31% on Saturday, see summary table 4.3. Evening occupancies are all lower than day time occupancy and do not impact on the highest average occupancy. The data related to Bournemouth town centre occupancy is set out in appendix 1.
- 4.6 The average daytime occupancy on the Railway station car park on an October weekdays in 2024 was found to be 55%.

Table 4.3 Average occupancy of the main Lansdowne car parks

	Day time occupancy		
	Mid week October	Mid week August	Weekend August
Cotlands Rd	74%	43%	12%
Cotlands Rd Overflow (York Road)	98%	98%	31%
Madeira Rd MSCP	81%	55%	25%
<b>Area average</b>	<b>84%</b>	<b>66%</b>	<b>22%</b>
Bournemouth Station	55%	No data	No data

- 4.7 The data shows there is often relatively high demand for spaces mid week with an average of 84% of the main spaces occupied and around 55% of the station car park spaces occupied. There was less demand for spaces in the main car parks over the summer period.
- 4.8 Together Maderia Road MSCP, Cotlands Road and Cotlands Road Overflow (York Road) currently provide 963 spaces. To meet the average highest levels of occupancy in these car parks 809 (84% of 963) spaces would be needed. However, there could also be argument to influence commuter trips, many of which are under 5km (BCP Travel to Work Survey, 2019), by catering to a lower level of demand.
- 4.9 In considering future scenarios it should be noted that Maderia Road MSCP is a relatively new MSCP and it is logical it is retained. Its location also helps to incept people arriving north into the town centre along Lansdowne Road.
- 4.10 Cotlands Road car park has long been identified for development within the Bournemouth Town Centre Area Action Plan and is proposed for allocation in the draft BCP Local Plan. The Council has previously explored replacing the car park at Cotlands Road with a new multistorey car park on Cotlands Road Overflow York Road site. This would free up the Cotlands Road site for redevelopment but would have a significant cost associated with it.
- 4.11 Retaining Maderia Road MSCP and providing a new 400 space MSCP at York Road would result in the provision of 783 spaces (26 spaces short of the 809 spaces that would be needed to meet highest occupancy levels). In this scenario there would still be a surplus of capacity at weekends and during the summer period. If a new MSCP was not provided and Cotlands Road car park developed this would result in the provision of 471 spaces (338 spaces short of the 809 spaces that would be needed to meet the highest occupancy levels).
- 4.12 Lansdowne Road car park has not formed part of the data collection in the Parking Matters surveys, however anecdotal evidence and interrogation of arial images suggest that the pay and display car park can be up to 70% occupied. It has been identified as a potential development site in the draft Local Plan. Due to its location on the edge of the Lansdowne area and near the station the car park is likely to used by station users and commuters.
- 4.13 The Bournemouth Station car park has a mid week occupancy of 55%, this indicates that any rail users of Lansdowne Road car park could be accommodated within the Station car park. There could be scope to retain some parking on site as part of a development, particularly as the permit provision associated with the Nuffield hospital is likely to change in the future when the Nuffield relocates to a new site at Talbot Village. The retention of spaces would help intercept people on arrival into the town centre if they were prepared to undertake the last part of their journey into the Lansdowne on foot/bike/scooter.
- 4.14 Different scenarios for parking provision are set out in table 4.4 below. These include the development of Cotlands Road car park and Lansdowne Road car park as set out in the draft Local Plan. Scenario A matches the highest recorded occupancy levels. Scenarios B

and C illustrate a lower level of parking compared to the highest occupancy, but it should be noted that any shortage of spaces in the Lansdowne Road car park compared to highest levels of occupancy could be compensated by a surplus of parking in the central area of the town centre, discussed below.

- 4.15 There may also be capacity and flexibility within the ASDA car park to accommodate commuters and further data would be required to understand the occupancy levels and user profiles within the car park. In addition, improved public transport and sustainable travel choices could reduce the demand for publicly available parking.

*Table 4.4 Illustrative scenarios for public car parking Lansdowne*

Name	Existing capacity	Potential Capacity		
		Scenario A	Scenario B	Scenario C
Cotlands Rd	492	0	0	0
Cotlands Rd Overflow (York Road)	88	400 MSCP	88	88
Madeira Rd MSCP	383	383	383	383
Lansdowne Road	40	0	0	40
Bournemouth Station	357	357	357	357
<b>Total</b>	<b>1,360</b>	<b>1,140 (84% of current total)</b>	<b>828 (61% of current total)</b>	<b>868 (64% of current total)</b>



## Central area

4.16 In the Central area there are approximately 3,288 publicly available off-street parking spaces spread across surface car parks at Central, Glen Fern Road, Richmond Hill, Terrace Road and West Hill, and multi storey car parks at Avenue Road, Berry Court, Richmond Gardens, Glen Fern Road and the Square, see table 4.5.

Table 4.5: Public off street parking spaces Central area

Name	Capacity
Avenue Rd MSCP	880
Berry Court MSCP	152
Central	315
Glen Fern	64
Richmond Gardens MSCP	935
Glen Fern MSCP	380
Richmond Hill	112
Terrace Road	87
The Square MSCP	236
West Hill	127
<b>Total</b>	<b>3,288</b>

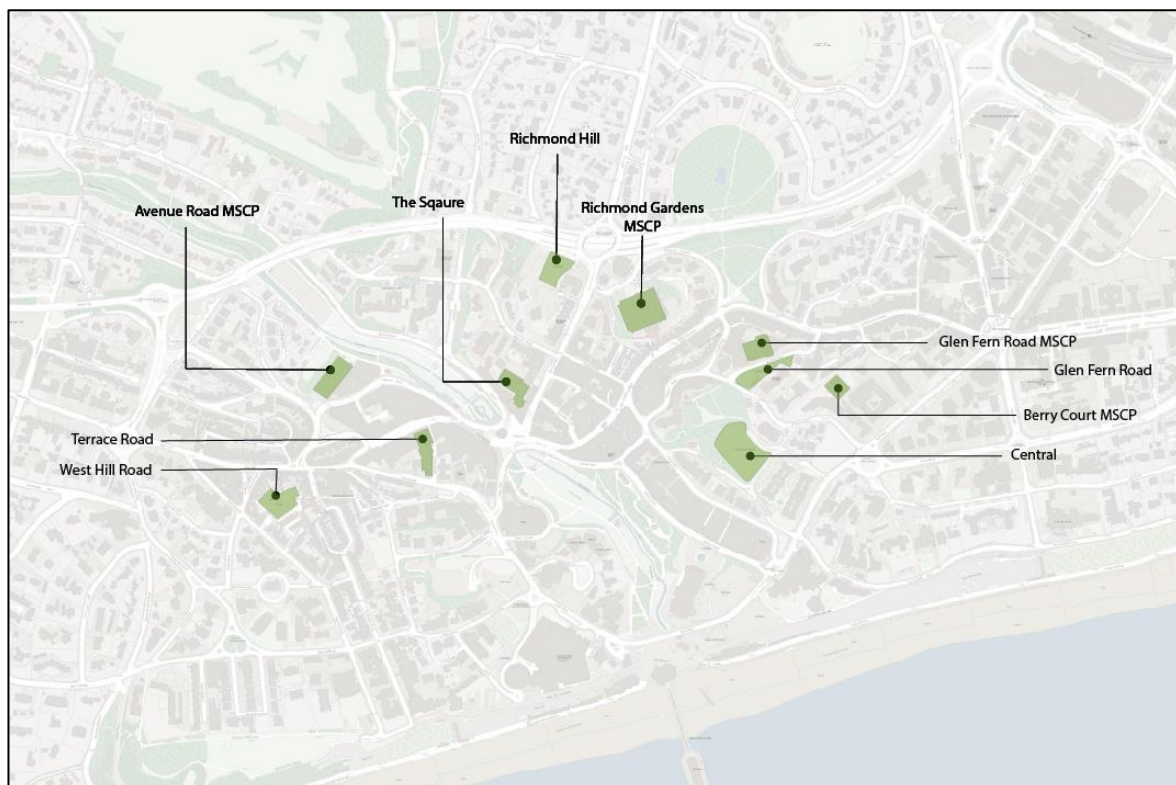


Figure 4.3: Existing public car parks within the central area

4.17 In the Central area data is available for Avenue Road MSCP, Berry Court MSCP, Central, Glen Fern, Richmond Hill, Richmond Gardens MSCP, West Hill and Terrace Road. No data is available for the remaining car parks. For the car parks where data is available October mid week day time occupancy averages 24%. Midweek occupancy in August is shown to be averaging 42%, possibly reflecting a period where some people have more free time to visit the town centre due to the school holiday period. Weekend capacity

during August was shown to be 62% on Saturday. Evening occupancies are all lower than day time occupancy and do not impact on the highest average occupancy. The data related to Bournemouth town centre occupancy is set out in appendix 1.

Table 4.6 Average occupancy of Central car parks

	Daytime occupancy		
	Mid week October	Mid week August	Weekend August
Avenue Rd MSCP	18%	23%	25%
Berry Court MSCP	23%	20%	35%
Central	28%	76%	79%
Glen Fern	30%	30%	84%
Richmond Hill	71%	No data	78%
Richmond Gardens MSCP	20%	21%	19%
Terrace (NCP)	No data	79%	95%
West Hill	55%	No data	78%
<b>Area Average</b>	<b>24%</b>	<b>42%</b>	<b>62%</b>

- 4.18 The data shows there is surplus capacity compared to occupancy across the central area. Taking the busiest average across the area on an August weekend at 62% would equate to 2,038 spaces against provision of 3,288 spaces.
- 4.19 There is some scope to shift provision from surface level car parks to multistorey provision, this would make efficient use of land and ensure efficient use of existing structures. However, a number of these MSCPs require improvements to make them more attractive and cater for modern vehicles.
- 4.20 Avenue Road MSCP, Berry Court MSCP and Richmond Gardens MSCP are Council owned car parks. The Square MSCP has recently (May 2024) been taken over by a new car park operator (RCP). Glen Fern Road MSCP is subject to two live planning applications, both retain the car park, and the most recent application removes 24 spaces to accommodate cycle storage. Given the capacities of the MSCP and the general occupancy within the central area there could be scope for some of the surface car parking, for example at Central car park, Glen Fern and Richmond Hill to be redevelopment for alternative uses.
- 4.21 Terrace Road car park is privately owned and managed, it forms part of the rear servicing area to shops on Commercial Road, it has the highest occupancy levels of these car parks, it is therefore likely this car park would be retained in all scenarios.
- 4.22 West Hill car park is the only remaining car park on the west of the central area, a previous car park at Durley Road has been redeveloped. The car park has a role in facilitating school pick up and drop off of the near by primary school. The site would also be challenging to develop due to the proximity of the surrounding properties. It is therefore assumed this car park is retained in all scenarios.
- 4.23 If a scenario was taken to rationalise spaces into the MSCPs and retain Terrace Road and West Hill and redeveloping other surface car parks (Scenario A), 2,797 spaces would remain in the central area. This would provide 84% of the current total, and more than the highest average occupancy of 62% or 2,038 spaces. The loss of Council surface car parks would impact Council revenue and alternative scenarios retaining a greater number of surface car parks could also be explored.

Table 4.7 Illustrative scenarios for public car parking Central

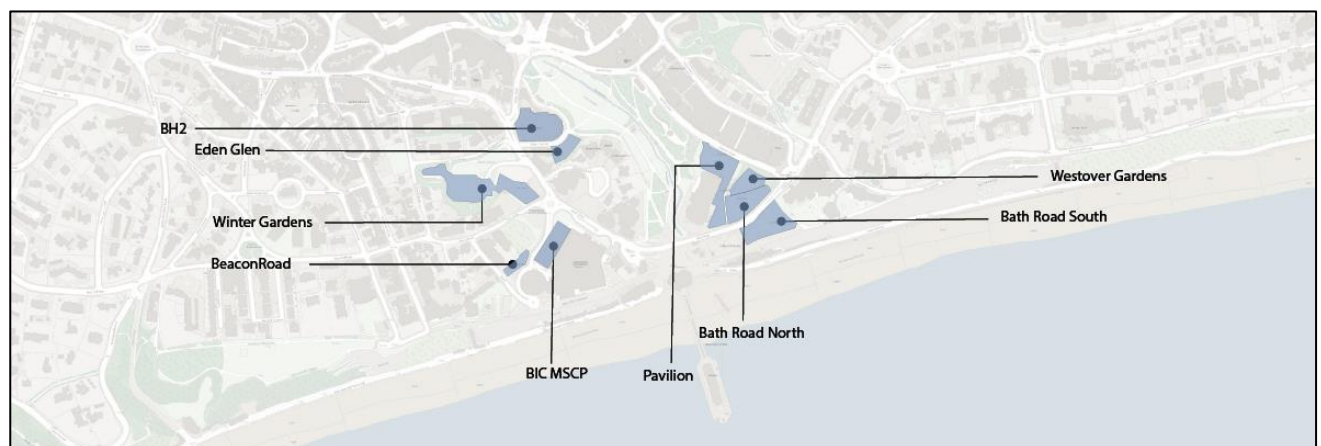
Name	Existing capacity	Potential capacity		
		Scenario A	Scenario B	Scenario C
Avenue Rd MSCP	880	880	880	880
Berry Court MSCP	152	152	152	152
Central	315	0	0	315
Glen Fern	64	0	64	0
Richmond Gdns MSCP	935	935	935	935
Glen Fern MSCP	380	380	380	380
Richmond Hill	112	0	112	0
Terrace Road	87	87	87	87
The Square MSCP	236	236	236	236
West Hill	127	127	127	127
<b>Total</b>	<b>3,288</b>	<b>2,797</b> <b>(84% of current total)</b>	<b>2,973</b> <b>(90% of current total)</b>	<b>3,112</b> <b>(95% of current total)</b>

## Bournemouth Arc

4.24 In the Bournemouth Arc area there are approximately 1,678 publicly available off-street parking spaces mainly spread across surface car parks with a multistorey car park at the BIC, see table 4.8 and figure 4.4. One temporary car park exists at Exeter Road but due to the temporary nature of its planning permission it has not been included within this assessment.

*Table 4.8 Public off street parking spaces Bournemouth Arc*

Name	Capacity
Bath Rd N	116
Bath Rd S	163
Beacon Rd	40
BH2	176
BIC MSCP	644
Eden Glenn	66
Pavilion Theatre	185
Westover Gardens	52
Winter Gardens	215
<b>Total</b>	<b>1,657</b>



*Figure 4.4 Existing public car parks within the Bournemouth Arc area*

4.25 In the Bournemouth Arc area data is available for all of the sites and for October mid-week day time occupancy is around 32%. A mid-week evening occupancy taken at 6pm shows capacity had reduced to around 21%. Mid-week occupancy in August is shown to be averaging 67%, possibly reflecting a period where some people have more free time due to the school holiday period, with some car parks immediately adjacent to the seafront having an occupancy of 100%. Weekend capacity during August was shown to be 86% on Saturday, again with the car parks in the closest proximity to the seafront having the highest occupancy levels in the afternoon. The data related to Bournemouth town centre occupancy is set out in appendix 1.



Table 4.9 Average occupancy of Bournemouth Arc car parks

	Mid week October day time	Mid week August day time	Weekend August day time
Beacon Rd	No data	65%	90%
Bath Rd N	6%	63%	100%
Bath Rd S	40%	99%	100%
BH2	No data	52%	62%
BIC MSCP	No data	44%	63%
Eden Glenn	49%	97%	89%
Pavilion Theatre	38%	74%	100%
Westover Gdns	28%	38%	71%
Winter Gardens	31%	67%	91%
<b>Average</b>	<b>32%</b>	<b>67%</b>	<b>86%</b>

- 4.26 The data shows that at occupancy can reach up to 86% (the equivalent of 1,425 spaces) on an August weekend. There are notable fluctuations between car parks with the car parks at Bath Road South, Bath Road North, Westover Gardens and the Pavilion, closest to the seafront having occupancy levels of 100% on an August Weekend. Demand for spaces by the seafront will always outstrip supply on days of good weather at weekends or within school holidays. Alternative ways of managing this demand can be explored as part of an overall approach to traffic and parking management.
- 4.27 The cluster of car parks around the Pavilion, Bath Road North, Bath Road South and Westover Gardens are popular car parks and attract people into the heart of the town centre. Bath Road North and South generate a large amount of revenue for the Council. There could be potential to intercept these journeys further out and provide alternative options for seafront access, particularly utilising car parks elsewhere in the town centre in the Lansdowne and Central areas, some of which have spare capacity.
- 4.28 This could have a positive benefit on reducing traffic and congestion in the heart of the town centre at peak times but could impact significantly on Council revenue and be perceived negatively by some visitors. Parking is also needed to support the operation of the Pavilion theatre which host different shows and events. There could be scope for comprehensive redevelopment of some of these sites and a comprehensive scheme could provide flexibility regarding how parking is provided.
- 4.29 On the west side of the Arc parking currently exists within the BIC MSCP, the Winter Gardens, Beacon Road, Eden Glen and the BH2 complex. The BH2 car park is part of a modern leisure complex, which is privately owned and is therefore shown as being retained in all scenarios.
- 4.30 The Winter Gardens site has obtained planning consent for redevelopment, and this includes a replacement public car park of 225 spaces. While the scheme has been implemented it has not been built out. The provision of public car parking has an impact on the viability of the scheme, the topography of the site is however suited to the provision of non-residential uses at ground floor. Different options exist which are set out in the different scenarios.
- 4.31 The Beacon Road car park forms part of the potential access into the former Winterbourne Hotel site and it is considered this will be removed to facilitate the development of this site in the future.

- 4.32 The BIC is an important events venue in the town centre which has an adjacent MSCP attached. Parking is needed to support the operation of the BIC, and this car park is also well located for the seafront. There could be scope to upgrade and enhance the BIC operation in the longer term. There may be scope to explore comprehensive approach between the Winter Gardens and BIC sites and if these sites were taken together there could be flexibility of how parking is provided.
- 4.33 Eden Glen is a surface car park situated opposite the BH2 complex adjacent to the Gardens. It has long been identified for development in the Bournemouth Town Centre Area Action Plan and is allocated within the draft Local Plan.
- 4.34 There are different scenarios for the provision of parking in the Bournemouth Arc area, see table 4.10. Parking could be reduced to around 60% of the current provision, this level of reduction would reflect typical occupancy for most of the year but would not reflect the highest occupancy rates seen at peak time in August.
- 4.35 While there would be surplus capacity in the central car parks and the Lansdowne car parks on weekends this may be considered more remote for seafront users. Such an approach could also have a significant impact on Council revenue. Alternative scenarios could seek to retain a larger number of car parking spaces which would have less of an impact on Council revenue but would continue to attract vehicles into the heart of the town centre.

*Table 4.10 Potential location of public car parking Bournemouth Arc*

Name	Existing capacity	Potential capacity			
		Scenario A	Scenario B	Scenario C	Scenario D
Bath Rd N	116	185	116	116	185
Bath Rd S	163		163	163	
Westover Gardens	52		52	52	
Pavillion Theatre	185		185	185	
Beacon Rd	40	0	0	0	0
BH2	176	176	176	176	176
BIC MSCP	644	644	644	644	644
Winter Gardens	215	0	0	0	225
Eden Glen	66	0	66	0	0
<b>Total</b>	<b>1,657</b>	<b>1,005 (60% of current total)</b>	<b>1,402 (84% of current total)</b>	<b>1,336 (80% of current total)</b>	<b>1,230 (74% of current total)</b>

## Conclusion

- 4.36 The study considers the highest levels of average occupancy within different areas and across the town centre as a whole. The data demonstrates that during the week Lansdowne, and during August weekends, Bournemouth Arc, have relatively high occupancy rates. The Central area generally has a lower average occupancy rate and significant over capacity compared to demand.
- 4.37 Overall there is potential to rationalise the overall number of spaces to reflect demand. This would make efficient use of land to enable redevelopment opportunities and concentrate parking into key interceptor locations. When applied with other travel management proposals this could help to reduce traffic circulating within the heart of Bournemouth. Depending on the scenarios taken forward there could be an impact on Council revenue.
- 4.38 The total number of public off street parking spaces is currently approximately 6,305 and there is a total average overall occupancy of 72%, equivalent to 4,540 spaces. There are different scenarios which could be implemented. Taking the scenarios in each area which

yield the lowest number of spaces would result in a total number of spaces of 4,630 spaces or 73% of the current total. The occupancy data and scenarios presented support the allocations in the draft BCP Local Plan.

- 4.39 Further refinement is required to formulate the final strategy which will provide further detail regarding the parking provision required on some of the allocated sites. The views of a wider range of Council services, car park operators and consideration of the parking provision with overall traffic management and pricing regimes will be required in preparing the final strategy. In reality different aspects of the various scenarios are likely to be taken forward as economic, sustainability and development considerations are balanced.

Table 4.11 Summary of occupancy testing and potential supply

	Existing capacity	Highest average occupancy monitored	Spaces required based on highest occupancy	Potential rationalised capacity based on lowest scenario	Percentage of proposed capacity against existing	Area shortfall /surplus against occupancy
Lansdowne	1,360	84%	842	828	61%	-14
Central	3,288	62%	2,039	2,797	85%	+758
Bournemouth Arc	1,657	81%	1,425	1,005	63%	-420
<b>Total/average</b>	<b>6,305</b>	<b>72%</b>	<b>4,306</b>	<b>4,630</b>	<b>73%</b>	<b>+636</b>

## 5.0 Poole

### Current public car parking provision and occupancy

- 5.1 Within Poole town centre there are approximately 4,447 publicly available off-street parking spaces, see table 5.1 and figure 5.1. The council is the main operator. The current public car parking is spread across a mixture of surface car parks ranging from small-isolated sites to very large locations along with some large multi-storey sites.
- 5.2 In addition to the 4,447 publicly available spaces a large car park also exists at ASDA for supermarket users. As this car park has some restrictions to users of the store it has been excluded from the assessment. There is a further car park at Poole Stadium, this is available for the public to use but is primarily used by NHS workers on a permit basis during the week. The Lighthouse also has public spaces available in the evening, for half a day on Saturday and on Sunday. As these car parks have unique circumstances, they have been excluded from the occupancy figures but are referred to in the commentary where relevant.
- 5.3 The car parking at Poole railway station has been included in the totally number of publicly available spaces (4,447). While this parking is privately operated and predominately for rail users it is publicly available and is in close proximity to the Dolphin Shopping Centre/High Street.
- 5.4 Three broad parking zones have been identified within Poole Town Centre which typically serve different areas, there is however some overlap between some of them due to the relatively compact nature of the town centre and the linked nature of trips:
- Shoppers; these car parks serve the town's main shops and facilities including the Dolphin Centre, a large covered indoor shopping and leisure destination, the Lighthouse centre for the Arts, the main bus and railway station, the High Street and Dolphin Swimming Pool. The area is close to Poole Park, Poole Stadium and Poole Hospital.
  - Quay; in the southern part of the town with a commercial Quay side and a focus for visitors
  - Baiter: A large recreation area adjacent to Poole Park

*Table 5.1: Existing public off street parking within Poole Town Centre*

Area	Name	Type	Capacity	Operator
Shoppers	Dolphin Shoppers	Roof top	358	Council
Shoppers	Dolphin MSCP	MSCP	1160	Council
Shoppers	Seldown	Surface	75	Council
Shoppers	Swimming Pool	Surface	348	Council
Shoppers	Pitwines	Surface	564	Private
Shoppers	Chapel Lane N	Surface	45	Council
Shoppers	Chapel Lane S	Surface	55	Council
Shoppers	High Street Shops	MSCP	335	Council
Shoppers	Poole railway station	Surface	146	Private
Baiter	Harbourside 1	Surface	206	Council
Baiter	Harbourside 1 Slip.	Surface	61	Council
Baiter	Harbourside 2	Surface	258	Council

Area	Name	Type	Capacity	Operator
Baiter	Newfoundland Way	Surface	37	Council
Quay	Poole Quay Hotel	Surface	167	Council
Quay	Poole Quayside	Surface	110	Private
Quay	Quay Visitors	MSCP	539	Council
<b>Total</b>			<b>4,477</b>	

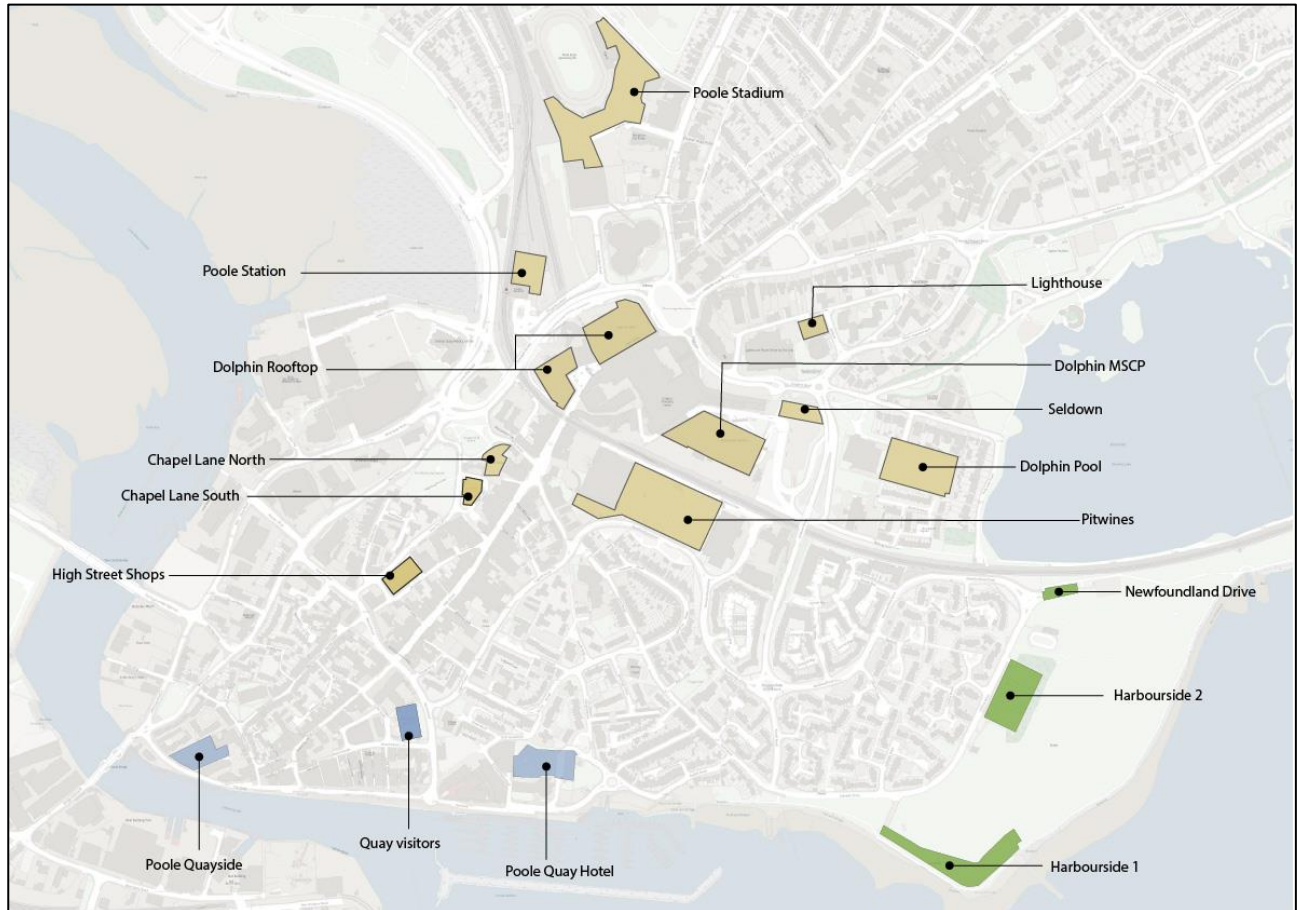


Figure 5.1 – Existing public off street parking in Poole Town Centre

## Shoppers

- 5.5 There are approximately 3,086 publicly available off-street parking spaces serving the main shopping area comprising of the Dolphin Shopping Centre and the High Street. These spaces are spread across surface car parks at Seldown, Chapel Lane (North and South), Pitwines, Poole Railway Station and the Swimming Pool, and large multi storey car parks at the Dolphin Shopping Centre and Hill Street, and a roof top car park on top of the Dolphin Centre, see table 5.2.
- 5.6 Additional public car parking exists at ASDA (487 spaces), this is limited to users of the retail store and has not been included within the assessment, but people do use it for linked trips to the shops. Poole Stadium also has 521 parking spaces, the public can access these parking spaces, and they are used by the stadium for events, they are also available to NHS Staff working on the Poole Hospital complex as part of a permit scheme. As the car park is more remote from the main shopping area and surrounding facilities and is specifically used by the NHS it is not included in the assessment. The Lighthouse also

has a publicly available car park, but its use is limited to evenings, parts of Saturday and all-day Sunday and has limited data available to aid the assessment.

*Table 5.2 Public off street parking spaces Shoppers*

Name	Capacity
Dolphin Shoppers	358
Dolphin MSCP	1160
Seldown	75
Swimming Pool	348
Chapel Lane N	45
Chapel Lane S	55
Pitwines	564
High Street Shops	335
Poole railway station	146
<b>Total</b>	<b>3,086</b>

5.7 In the Shoppers zone, data is available for mid-week in May and October and for some car parks a weekend in May. The data shows an overall mid range occupancy in the week increasing at the weekend for some car parks. The surface car parks at Seldown and Chapel Lane North/South have the highest occupancy levels in the week and at weekends, see table 5.3. These surface car parks are conveniently located and avoid access ramps associated with multi storey car parks. Evening occupancies are all lower than daytime occupancy and do not impact on the highest average occupancy. The data related to Poole town centre occupancy is set out in appendix 1.

*Table 5.3 Average occupancy of Poole north car parks*

	Mid week October day time	Mid week May day time	Weekend May day time
Dolphin Roof top	21%	24%	76%
Dolphin MSCP	17%	19%	41%
Seldown	89%	88%	No data
Swimming Pool	11%	27%	No data
Chapel Lane N	86%	82%	96%
Chapel Lane S	61%	90%	100%
Pitwines	37%	39%	No data
High Street Shops	39%	36%	9%
Railway station	50%	59%	No data
<b>Area average</b>	<b>46%</b>	<b>52%</b>	<b>54%</b>

5.8 Dolphin roof top car park is on top of the Dolphin Centre. It has relatively low occupancy during the week but can be busier on weekends. Its access up a winding ramp is off putting to some users but the car park makes efficient use of space and due to the configuration currently would have little alternative use.



- 5.9 The Dolphin MSCP has direct covered access into the shopping centre, its occupancy was recorded to be relatively low in the week but is shown to be higher on weekends. The car park has been refurbished in recent years.
- 5.10 Seldown is a popular surface car park with relatively high levels of occupancy. It is conveniently located for the dolphin shopping centre and is particularly attractive for those with vans or high sided vehicles that find it difficult to navigate the multi storey or roof top car parks.
- 5.11 The swimming pool car park has a relatively low occupancy, but some spaces are required to support the leisure facility.
- 5.12 Chapel Lane north and south are both popular surface car parks with relatively high levels of occupancy. They are easily accessible from the west side of town and provide easy access onto the High Street.
- 5.13 Pitwines is a large surface car park with relatively low occupancy. It is situated immediately adjacent to Sainsbury's supermarket, but parking is not restricted to the supermarket. It is privately owned.
- 5.14 High Street shops MSCP has a low occupancy and is not up to modern standards, being difficult to navigate with modern vehicles, but it is positioned close to the High Street and is in walking distance of the Quay.
- 5.15 It has long been considered that the area across town centre north could be comprehensively redeveloped. There is scope to make more efficient use of land and improve the overall town centre offer. It remains an aspiration of the Council to work with interested parties to bring forward a masterplan to consider the opportunities. However, at the current time there is no agreed position.
- 5.16 Given the overall occupancy levels there is some potential to reduce and rationalise the overall amount of parking in the area, however sufficient spaces need to be retained to support the Dolphin Centre, High Street and leisure facilities.
- 5.17 The Dolphin Centre and High Street are mainly served by the current Dolphin MSCP, Dolphin Roof top, Seldown, Pitwines, Chapel Lane and High Street Shoppers car parks. These car parks would have an average highest occupancy of around 66%, see table 5.4. These car parks currently provide 2,592 spaces, 66% of the current capacity would be equivalent to 1,710 spaces.

*Table 5.4 Average occupancy of the Dolphin centre and High Street car parks*

	Mid week October day time	Mid week May day time	Weekend May day time
Dolphin Roof top	21%	24%	76%
Dolphin MSCP	17%	19%	41%
Seldown	89%	88%	No data
Chapel Lane N	86%	82%	96%
Chapel Lane S	61%	90%	100%
Pitwines	37%	39%	No data
High Street Shops	39%	36%	9%
<b>Area average</b>	<b>50%</b>	<b>66%</b>	<b>54%</b>

- 5.18 The swimming pool site has long been identified as a potential development site in the Poole Local Plan and in the draft BCP Local Plan. The leisure centre and pool are in need of investment to upgrade or replace the existing facilities. Current occupancy levels are



relatively low with the highest recorded occupancy at 27% or 94 spaces. It is therefore considered that around 90 spaces would support the leisure centre, alongside any specific parking for coaches/minibuses.

- 5.19 The railway station car park has 146 spaces which are privately owned and operated, the average occupancy is around 50% with the maximum occupancy level recorded was 65% (equivalent to 95 spaces). The railway will continue to provide parking to support the rail operation. Over the longer term, as part of wider regeneration proposals, there could be scope to combine railway parking with other public car parking, but this would depend on any overall masterplan and the interests of different stakeholders.
- 5.20 Poole Stadium is located in this area but is further north of the main shopping facilities at the Dolphin Centre and while available for public use is currently largely used by NHS permit holders with occupancy levels of 70% during weekdays and rates of around 5% on weekends. At times the stadium hosts events occupancy levels are also expected to be relatively high. Further information regarding occupancy during events would be useful to determine the levels of parking required to support the use of the stadium.
- 5.21 The overall parking usage now and into the future across the shoppers car parks is relatively complex with a range of different landowners and aspirations for wider, comprehensive, regeneration. Across this area 1,710 spaces would be needed to reflect current occupancy levels of the main shoppers car parks along with additional spaces to support the leisure centre, railway station and Poole stadium.
- 5.22 A range of different scenarios exist, see table 5.5 and the most appropriate solution will depend on a number of factors that need to be considered as part of the wider car parking strategy.

*Table 5.5 Potential location of public car parking Shoppers*

Name	Existing capacity	Proposed Capacity		
		Scenario A	Scenario B	Scenario C
Dolphin Shoppers	358	358	1,000	2,000
Dolphin MSCP	1160	1160		
Seldown	75	0		
Chapel Lane North	45	0	0	
Chapel Lane South	55	55	55	
High Street Shops	335	335	0	
Pitwines	564	564	564	
Railway station	146	146	146	96
Swimming Pool	348	90	90	90
<b>Total</b>	<b>3,086</b>	<b>2,708</b> <b>(88% of current total)</b>	<b>1,855</b> <b>(60% of the current total)</b>	<b>2,186</b> <b>(71% of current total)</b>

## Quay

- 5.23 There are approximately 816 off street publicly accessible parking spaces in the quay area, table 5.6. These are distributed in a large multi storey at Quay visitors car park and

surface car parks at Poole Quay Hotel and Poole Quayside. The Quay visitors multi storey is in a prime location for quayside access but its age its geometry and pillar positioning can make it difficult for drivers of larger modern cars to access.

*Table 5.6: Public off street parking spaces Quay*

Name	Capacity
Poole Quay Hotel (Priv)	167
Poole Quayside (Priv)	110
Quay Visitors	539
<b>Total</b>	<b>816</b>

- 5.24 The occupancy data, table 5.7, shows that typically occupancy in the week and outside school holidays is relatively low. The data available for an August weekend covers two of the three car parks and shows higher levels of occupancy. Quay visitors MSCP typically has lower occupancy levels than the surface car parks. Taking the highest average occupancy of 79% then around 644 spaces would be needed in this area.

*Table 5.7 Average occupancy of Poole quay car parks*

	Mid week May day time	Saturday May	Weekend August
Poole Quay Hotel (Priv)	94%	53%	84%
Poole Quayside (Priv)	43%	0%	No data
Quay Visitors	19%	41%	73%
<b>Average occupancy</b>	<b>52%</b>	<b>31%</b>	<b>79%</b>

- 5.25 The Poole Quay Hotel site has obtained planning permission for a redevelopment, publicly accessible car park is not retained as part of the proposal and the existing spaces here will be removed.
- 5.26 The Poole Quayside car park has an extant planning permission for redevelopment and is operating as a car park under a temporary permission. It is therefore assumed that in the future the parking spaces will be removed.
- 5.27 With the redevelopment of the Poole Quay Hotel and Poole Quayside car park the Quay visitors multistorey would become the main car park serving the area providing 539 spaces against a demand of closer to 644 spaces, a shortfall of 105 spaces. There is however a surplus of capacity within the Baiter car parks (discussed below) or demand could be catered for within the shopping area.
- 5.28 As noted above the Quay visitors car park does not meet modern standards and the long-term future of the car park could be considered in conjunction with the High Street Shoppers car park which is in relatively close proximity to the Quay but also has issues due to its age and internal layout.

*Table 5.8 Potential location of public car parking Quay*

Name	Existing capacity	Potential future capacity
Poole Quay Hotel (Priv)	167	0
Poole Quayside (Priv)	110	0
Quay Visitors	539	539
<b>Total</b>	<b>816</b>	<b>539</b>

## Baiter

- 5.29 There are approximately 562 off street publicly accessible parking spaces in the Baiter Area, table 5.9. These are located within surface car parks.

Table 5.9 Public car parking Baiter

Name	Capacity
Harbourside 1	206
Harbourside 1 Slip.	61
Harbourside 2	258
Newfoundland Way	37
<b>Total</b>	<b>562</b>

- 5.30 The car parks typically have low levels of occupancy, table 5.10 and the highest average occupancy was shown to average 32%. Given the levels of occupancy there could be potential for rationalisation, and this will be considered as part of the Harbourside Park Masterplan project. Initial Master Plan proposals sought to largely retain and enhance parking with the potential loss of some spaces to enhance sports and catering facilities, see figure 5.2, however the proposed masterplan has not yet been formally agreed by the Council, but the data does support the loss of some spaces due to low occupancy levels.

Table 5.10 Average occupancy of Baiter car parks

	Mid week May day time	Saturday May	Weekend August
Harbourside 1	23%	21%	35%
Harbourside 1 Slip.	20%	73%	0%
Harbourside 2	13%	5%	6%
Newfoundland Way	18%	27%	22%
<b>Average occupancy</b>	<b>19%</b>	<b>32%</b>	<b>16%</b>



Figure 5.2 Proposed Baiter masterplan

## Conclusion

- 5.31 The study considers the highest levels of average occupancy within different areas and across the town centre as a whole. The data demonstrates that at times the main shopping area car parks can have relatively high average occupancy of around 66%. During August

weekends the Quay car parks also have high occupancy rates of around 79%. The Baiter area generally has a lower average occupancy rate.

- 6.32 Overall, there is some potential to rationalise the overall number of spaces to reflect demand. This would make efficient use of land to enable town centre regeneration redevelopment opportunities and concentrate parking into key interceptor locations.
- 6.33 The total number of public off street parking spaces is currently approximately 4,447. There is a total average overall occupancy of 55%, equivalent to 2,446 spaces. There are different scenarios which could be implemented. Taking the scenarios in each area which yield the lowest number of spaces would result in a total number of spaces of around 2,800 spaces or 63% of the current total. The occupancy data and scenarios presented support the allocations in the draft BCP Local Plan.
- 6.34 Further refinement is required to formulate the final strategy which will provide further detail regarding the parking provision required on some of the allocated sites. The views of a wider range of Council services, car park operators and consideration of the parking provision with overall traffic management and pricing regimes will be required in preparing the final strategy. In reality different aspects of the various scenarios are likely to be taken forward as economic, sustainability and development considerations are balanced.

Table 5.11 Summary of occupancy testing and potential supply

	Existing capacity	Highest average occupancy monitored	Spaces required based on occupancy	Potential rationalised capacity	Percentage of proposed capacity against existing	Area shortfall surplus
Shoppers (main car parks)	2,592	66%	1,710	1,710	66%	0
Shoppers – swimming pool	348	27%	94	90	26%	-4
Shoppers - railway	146	65%	95	95	65%	0
Baiter	562	32%	180	400	71%	+220
Quay	816	79%	644	539	66%	-105
<b>Total/average</b>	<b>4,464</b>	<b>55%</b>	<b>2,723</b>	<b>2,834</b>	<b>63%</b>	<b>+111</b>

## 6.0 Christchurch

### Current public car parking provision and occupancy

6.1 Christchurch town centre has 1,312 publicly available off-street parking spaces, see table 6.1 and figure 6.1. These are mostly available in surface car parks with one multistorey site at Saxon Square. The majority of the car parks are within very close proximity to the core town centre location with other car parks located near the main destinations of the Quay and to serve the Two Riversmeet sports area. The spaces are mostly council operated with Bypass car park operated by the Town Council.

6.2 Three broad areas have been identified:

- Two Riversmeet: To the east of the main High Street, serving the leisure centre, sports facilities and recreational area
- Quay: Serving the main quayside area, Priory and Quomps open space
- Shoppers: Serving the main retail area

*Table 6.1 Christchurch town centre existing public off street parking spaces*

Zone	Name	Operator	Type	Capacity
Two Riversmeet	West	Council	Surface	96
Two Riversmeet	East	Council	Surface	126
Two Riversmeet	Bridge Street	Council	Surface	30
Quay	Priory	Council	Surface	97
Quay	Quay	Council	Surface	20
Quay	Mayor's Mead	Council	Surface	156
Quay	Willow Way	Council	Surface	74
Shoppers	Wick Lane	Council	Surface	164
Shoppers	Bank Close	Council	Surface	156
Shoppers	Saxon Square	Council	MSCP	265
Shoppers	Bypass	Town Council	Surface	202
<b>Total</b>				<b>1,312</b>

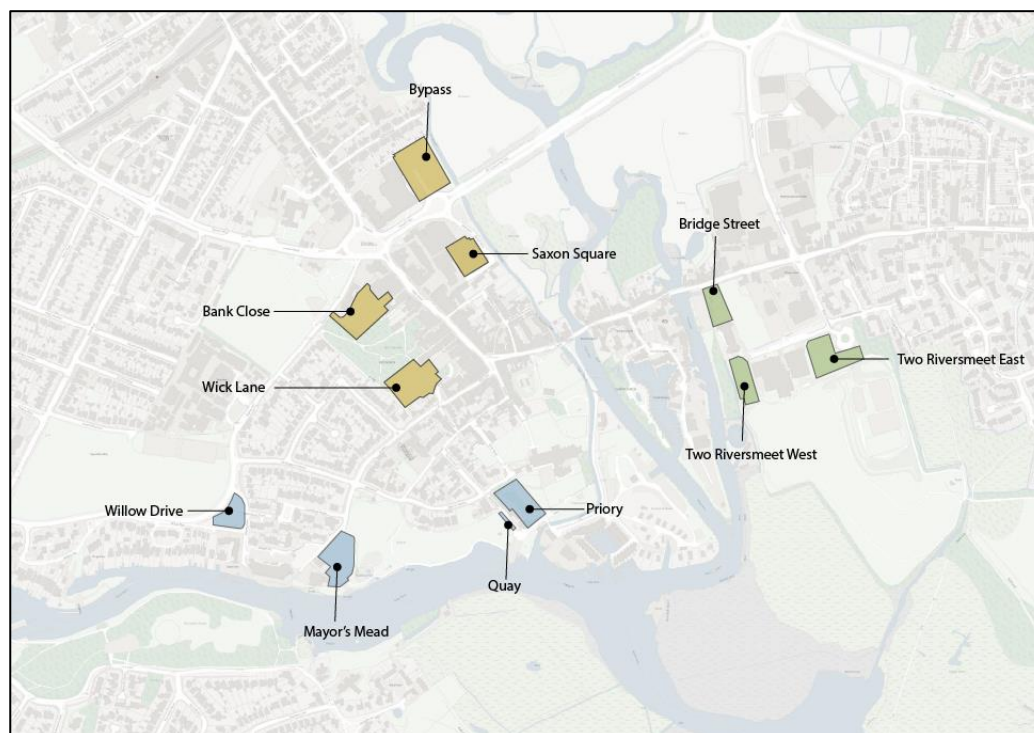


Figure 6.1 Christchurch Off-street car parking locations

## Two Riversmeet

6.3 In the Two Riversmeet area there are approximately 252 publicly available off-street parking spaces spread across surface car parks at Two Rivers West, Two Rivers East and Bridge Street.

Area	Name	Capacity
Two Riversmeet	West	96
Two Riversmeet	East	126
Two Riversmeet	Bridge Street	30
<b>Total</b>		<b>252</b>

6.4 The highest average occupancy of these car parks is 69%, see table 6.2, which is equivalent of 174 spaces. The Two Riversmeet West and Two Riversmeet East car parks are moderately occupied throughout the day and have relatively high levels of occupancy in the evening, presumably supporting the leisure centre and other sporting activities. Bridge Street is moderately busy in the week and well occupied on the weekend serving local shops and nearby marina.



Table 6.2 Average occupancy of Two Riversmeet car parks

Name	May Thursday average daytime occupancy	August Thursday average daytime occupancy	August average weekend daytime occupancy	Highest recorded evening occupancy
West	40%	42%	26%	43%
East	63%	43%	33%	77%
Bridge Street	58%	68%	81%	87%
<b>Average overall occupancy</b>	<b>54%</b>	<b>51%</b>	<b>47%</b>	<b>69%</b>

- 6.5 The East and West car parks have the closest relationship with the leisure centre and sporting facilities. Bridge Street is more remote from the leisure facilities and is more likely to be used to support town centre shops and local marinas. The highest recorded occupancy across the West and East car parks would be an average of 60% ( $43\% + 77\% / 2 \times 100 = 60\%$ ) or 133 spaces. This indicates that around 133 spaces should be retained for the leisure centre.
- 6.6 The area around the former Christchurch Civic Centre, including Two Riversmeet West and Bridge Street car park have been identified as potential allocations within the draft BCP Local Plan. However, the area is at high risk of flooding and flood risk issues need to be resolved before any development could come forward. If these car parks were rationalised as set out in table 6.3 below then 133 spaces would remain, 53% of the current total.

Table 6.3 Potential location of public car parking Two Riversmeet area

Area	Name	Existing capacity	Scenario A
Two Riversmeet	West	96	133
Two Riversmeet	East	126	
Two Riversmeet	Bridge Street	30	0
<b>Total</b>		<b>252</b>	<b>133 (53% of the current total)</b>

## Shoppers

- 6.7 There are four main car parks serving the main shopping area providing approximately 787 publicly available off-street parking spaces. These spaces are spread across surface car parks at Wick Lane and Banks Close and a multi storey at Saxon Square.

Area	Name	Capacity
Shoppers	Wick Lane	164
Shoppers	Bank Close	156
Shoppers	Saxon Square	265
Shoppers	Bypass	202
<b>Total</b>		<b>787</b>

- 6.8 The highest average occupancy of these car parks is 72%, see table 6.4, the equivalent to 567 spaces. The car parks at Wick Lane and Bank Close have relatively high levels of occupancy throughout the week and on weekends. Saxon Square had moderate occupancy levels in the week which increases on the weekend. Bypass car park had the



highest occupancy levels on an August weekday. There are no proposals within the draft Local Plan to alter any of these car parks.

Table 6.4 Average occupancy of Shoppers car parks

Name	Nov Monday average daytime occupancy	August Thursday average daytime occupancy	August average weekend daytime occupancy	Highest recorded evening occupancy
Wick Lane	98%	63%	82%	98%
Bank Close	78%	68%	64%	97%
Saxon Square	53%	44%	42%	60%
Bypass	48%	74%	43%	35%
<b>Average overall occupancy</b>	<b>69%</b>	<b>62%</b>	<b>58%</b>	<b>72%</b>

## Quay

6.9 Four surface car parks serve the Christchurch Quay area providing 347 spaces.

Area	Name	Capacity
Quay	Priory	97
Quay	Quay	20
Quay	Mayor's Mead	156
Quay	Willow Way	347
Total		347

6.10 No data is available for Willow Way. The highest average occupancy of the remaining car parks is 91%, equivalent to 316 of the total number of spaces. The car parks have particularly high levels of occupancy at weekends. There are no proposals within the draft Local Plan to alter any of these car parks.

Table 6.5 Average occupancy of Quay car parks

Name	Nov Monday average daytime occupancy	Nov Thursday average daytime occupancy	August average weekend daytime occupancy	Highest recorded evening occupancy
Priory	75%	58%	100%	82%
Quay	38%	53%	100%	60%
Mayor's Mead	0%	10%	73%	24%
<b>Average overall occupancy</b>	<b>37%</b>	<b>40%</b>	<b>91%</b>	<b>55%</b>

## Conclusion

6.11 The Christchurch car parks have relatively high levels of occupancy, particularly the Quay area on summer weekends and the shoppers areas on Mondays and some evenings.

However, there is some additional capacity within the shopper car parks over the observed highest occupancy. This could give some flexibility to rationalise parking across the town centre as a whole. Table 6.6 illustrates the overall occupancy levels across the town centre as a whole and table 6.7 illustrates how spaces could be potentially rationalised.

- 6.12 The area around Two Riversmeet has long been identified through Local Plans as a strategic opportunity area for development. The area is however heavily constrained by flood risk issues which need to be resolved before any development could take place. The Two Riversmeet leisure centre and adjoining sports uses have an important role in serving the health and well being needs of the area and parking needs to be retained to support the leisure centre/sporting facilities.
- 6.13 It is considered that at least 130 spaces are needed to support the centre. However, there could be scope to remove spaces at Bridge Street and/or within the Two Riversmeet West car park to support wider regeneration proposals should the flood risk issues be resolved. If these spaces were removed 1,267 publicly accessible car parking spaces would remain across the town centre, 91% of the current total.

Table 6.6 Summary of car parking occupancy within Christchurch town centre

	Existing capacity	Highest average occupancy monitored	Spaces required based on occupancy	Proposed capacity	Percentage of proposed capacity against existing	Area shortfall surplus
Two Riversmeet	252	69%	173	133	53%	-40
Quay	347	91%	316	347	100%	31
Shoppers	787	72%	567	787	100%	220
<b>Total/average</b>	<b>1,386</b>	<b>77%</b>	<b>1,056</b>	<b>1,267</b>	<b>91%</b>	<b>211</b>

Table 6.7 Potential distribution of publicly accessible car parking within Christchurch town centre

Zone	Name	Existing Capacity	Potential capacity
Two Riversmeet	West	96	133
Two Riversmeet	East	126	
Two Riversmeet	Bridge Street	30	
Quay	Priory	97	97
Quay	Quay	20	20
Quay	Mayor's Mead	156	156
Quay	Willow Way	74	74
Shoppers	Wick Lane	164	164
Shoppers	Bank Close	156	156
Shoppers	Saxon Square	265	265
Shoppers	Bypass	202	202
Total		1,386	1,267

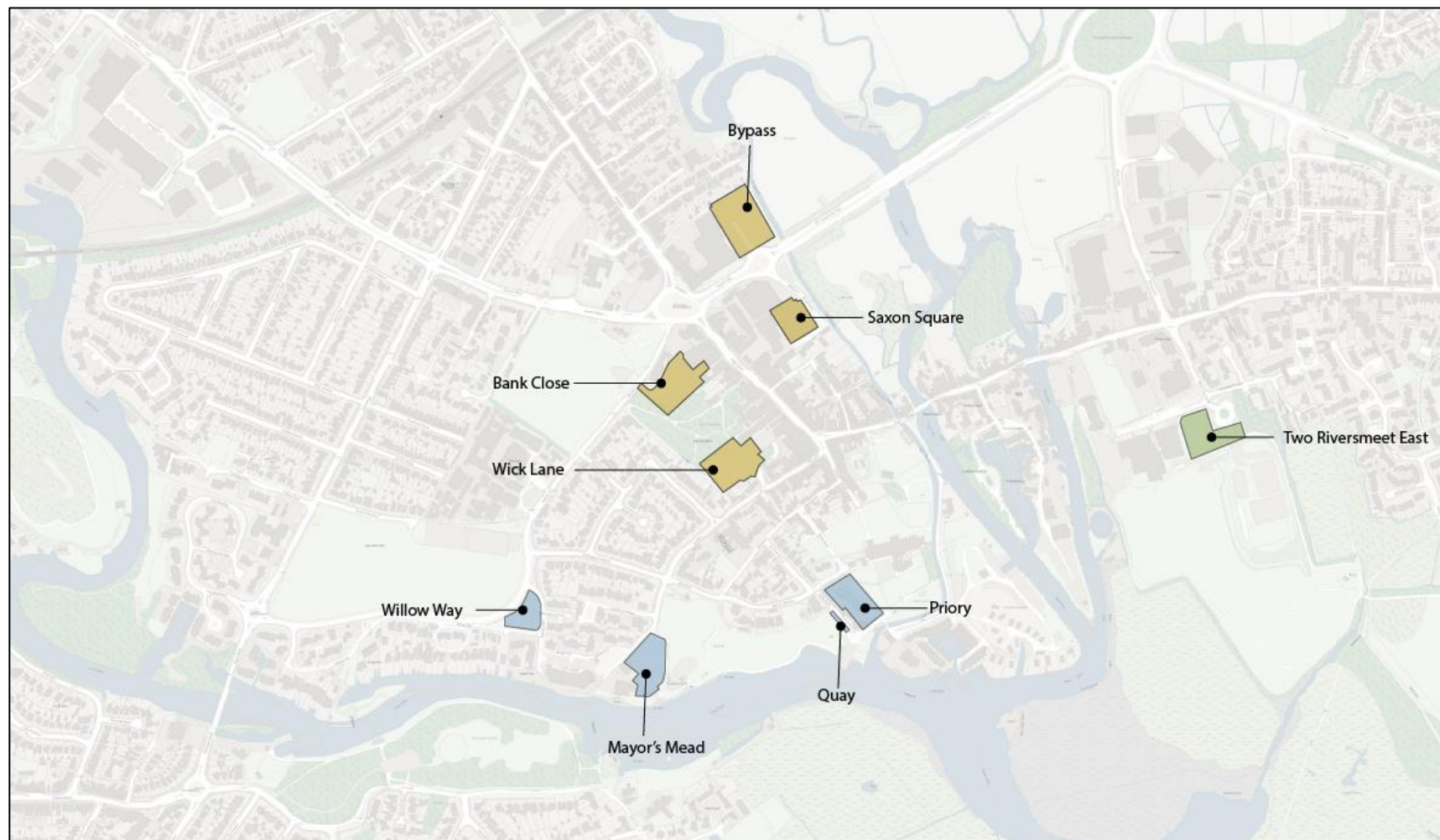


Figure 6.2 Potential locations of off-street car parking locations within Christchurch town centre

## **7.0 Conclusions and next steps**

- 7.1 The study of public off-street car parking within the Bournemouth, Poole, and Christchurch centres provides a valuable insight into the current occupancy and usage patterns. The findings indicate that there is an oversupply of parking spaces in certain areas, leading to underutilisation and inefficiencies. This surplus capacity fails to make efficient use of land, contributes to congestion, and incurs ongoing maintenance costs.
- 7.2 The study considers there is potential to rationalise the numbers of parking spaces based on observed occupancy levels aligning with broader objectives to promote sustainable transport options and reduce reliance on single-occupancy vehicles. This supports the allocation of sites within the draft BCP Local Plan.
- 7.3 Further data collection and engagement is now required to improve the quality of the data and refine the scenarios as part of the production of a comprehensive Public Car Parking Strategy that balances economic, environmental, and social objectives.

## Appendix 1 Bournemouth public off street car parking occupancy data

Zone Name Capacity			Thursday October 2022				Thursday August 2023					Saturday August 2023					Sunday August 2023				
			10:00	14:00	Daytime average	18:00	11:00	14:00	Daytime average	17:00	20:00	11:00	14:00	Daytime average	17:00	20:00	11:00	14:00	Daytime average	17:00	20:00
Lansdowne	Cotlands Rd	492	71%	77%	74%	16%	47%	40%	43%	11%	7%	11%	12%	12%	10%	9%	9%	8%	8%	7%	5%
Lansdowne	Cotlands Rd Overflow	88	100%	95%	98%	91%	98%	98%	98%	35%	25%	26%	36%	31%	26%	28%	22%	18%	20%	25%	18%
Lansdowne	Madeira Rd MSCP	383	78%	85%	81%	46%	57%	54%	55%	20%	19%	25%	24%	25%	24%	22%	26%	22%	24%	16%	16%
Totals/averages		963	83%	86%	84%	51%	67%	64%	66%	22%	17%	21%	24%	22%	20%	20%	19%	16%	17%	16%	13%

Zone Name Capacity			Thursday October 2022				Thursday August 2023					Saturday August 2023					Sunday August 2023				
			10:00	14:00	Daytime average	18:00	11:00	14:00	Daytime average	17:00	20:00	11:00	14:00	Daytime average	17:00	20:00	11:00	14:00	Daytime average	17:00	20:00
Central	Avenue Rd MSCP	880	19%	18%	18%	4%	21%	26%	23%	14%	6%	22%	28%	25%	13%	6%	12%	17%	14%	10%	1%
Central	Berry Court MSCP	152	22%	23%	23%	15%	20%	20%	20%	21%	41%	34%	36%	35%	42%	34%	26%	25%	25%	26%	30%
Central	Central	315	6%	50%	28%	42%	68%	85%	76%	86%	66%	72%	86%	79%	107%	83%	86%	98%	92%	95%	74%
Central	Glen Fern	64	34%	27%	30%	27%	55%	67%	61%	78%	70%	86%	81%	84%	77%	106%	80%	92%	86%	61%	61%
Central	Richmond Gdns MSCP	935	22%	18%	20%	9%	20%	22%	21%	12%	6%	17%	21%	19%	7%	5%	9%	12%	10%	4%	1%
Central	Terrace (NCP)	87					67%	92%	79%	49%	24%	90%	100%	95%	53%	51%	92%	100%	96%	51%	23%
Totals/averages		2433			24%	19%			47%					56%					54%		

Zone Name Capacity			Thursday October 2022				Thursday August 2023					Saturday August 2023					Sunday August 2023				
			10:00	14:00	Daytime average	18:00	11:00	14:00	Daytime average	17:00	20:00	11:00	14:00	Daytime average	17:00	20:00	11:00	14:00	Daytime average	17:00	20:00
Arc	Beacon Rd	40					35%	95%	65%	50%	48%	45%	100%	73%	78%	63%	80%	100%	90%	60%	35%
Arc	Bath Rd N	116	3%	8%	6%	3%	33%	93%	63%	68%	36%	84%	100%	92%	77%	40%	100%	100%	100%	86%	45%
Arc	Bath Rd S	163	12%	67%	40%	29%	100%	98%	99%	93%	71%	100%	100%	100%	96%	16%	100%	100%	100%	100%	57%
Arc	BH2 (Priv)	176					31%	73%	52%	82%	74%	49%	98%	73%	90%	94%	35%	88%	62%	90%	98%
Arc	BIC MSCP	644					22%	66%	44%	57%	33%	23%	65%	44%	76%	68%	49%	78%	63%	79%	59%
Arc	Eden Glenn	66	17%	82%	49%	36%	94%	100%	97%	100%	100%	73%	100%	86%	86%	94%	77%	100%	89%	88%	88%
Arc	Pavillion Theatre	185	29%	48%	38%	20%	52%	96%	74%	93%	84%	76%	100%	88%	70%	69%	100%	100%	100%	70%	31%
Arc	Westover Gdns	52	15%	40%	28%	10%	19%	58%	38%	38%	42%	48%	100%	74%	63%	42%	62%	100%	81%	77%	31%
Arc	Winter Gardens	215	37%	25%	31%	27%	45%	90%	67%	69%	66%	65%	105%	85%	96%	77%	83%	99%	91%	101%	53%
Totals/averages		1657			32%	21%			67%					79%					86%		

Appendix 2 Poole public off street car parking occupancy data

Zone      Name                      Capacity			Thursday October 2022				Thursday May 2023						May Saturday		
			10:00	13:00	Daytime average	17:00	11:00	13:00	15:00	Daytime average	17:00	19:00	11:00	13:00	Daytime average
Shoppers	Dolphin roof top	358	13%	28%	21%	22%	20%	24%	27%	24%	25%	8%		76%	76%
Shoppers	Dolphin MSCP	1160	13%	20%	17%	16%	14%	20%	23%	19%	17%	8%	41%	41%	41%
Shoppers	Seldown	75	96%	81%	89%	77%	100%	84%	80%	88%	56%	56%			
Shoppers	Swimming Pool	348	10%	11%	11%	15%	29%	25%	27%	27%	24%	6%	0%	0%	0%
Shoppers	Chapel Lane N	45	100%	71%	86%	78%	96%	71%	80%	82%	36%	7%	96%	96%	96%
Shoppers	Chapel Lane S	55	58%	64%	61%	24%	100%	85%	85%	90%	45%	49%	100%	100%	100%
Shoppers	Pitwines	564	34%	41%	37%	14%	50%	38%	29%	39%	19%	13%			
Shoppers	High Street Shops	335	34%	45%	39%	15%	33%	41%	33%	36%	27%	23%	0%	19%	9%
Shoppers	Railway*	146	50%	50%	50%										
Total		3086			46%					51%					54%

Zone      Name                      Capacity			Thursday October 2022				Thursday May 2023						May Saturday			August Sunday
			10:00	13:00	Daytime average	17:00	11:00	13:00	15:00	Daytime average	17:00	19:00	11:00	13:00	Daytime average	Sunday
Baiter	Harbourside 1	206	26%	19%	23%	6%	21%	24%	24%	23%	11%	9%	15%	28%	21%	35%
Baiter	Harbourside 1 Slip.	61	0%	0%	0%	0%	23%	20%	18%	20%	15%	15%	48%	98%	73%	0%
Baiter	Harbourside 2	258					13%	11%	14%	13%	6%	2%	3%	7%	5%	6%
Baiter	Newfoundland Way	37					22%	22%	11%	18%	5%	32%	27%	27%	27%	22%
Total		562								19%					32%	16%

Zone      Name                      Capacity			Thursday October 2022				Thursday May 2023						May Saturday			August Sunday
			10:00	13:00	Daytime average	17:00	11:00	13:00	15:00	Daytime average	17:00	19:00	11:00	13:00	Daytime average	Sunday
Quay	Poole Quay Hotel (Priv)	167					98%	96%	90%	94%	53%	33%	51%	54%	53%	84%
Quay	Poole Quayside (Priv)	110					43%	47%	38%	43%	17%	15%	0%	0%	0%	
Quay	Quay Visitors	539					4%	20%	33%	19%	15%	11%	29%	53%	41%	73%
Total		816								52%					31%	79%





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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



Report subject	<b>Bus Service Improvement Plan (BSIP)</b>
Meeting date	5 March 2025
Status	Public Report
Executive summary	<p>The council has been awarded a further £5.722m funding allocation by the Department for Transport (DfT) for 2025/26 to continue delivery of the Bus Service Improvement Plan (BSIP).</p> <p>The purpose of this paper is to seek council approval to accept and invest the grant, noting progress to date made with the delivery of the initial £8.9m three-year BSIP allocation.</p> <p>It is also recommending approval of a full review of the subsidised bus service network to support the withdrawal of the council's Bus Subsidy Budget in accordance with the Medium-Term Financial Plan (MTFP).</p>
Recommendations	<p><b>It is RECOMMENDED that:</b></p> <ul style="list-style-type: none"> <li><b>(a) Cabinet recommends to Council acceptance of the £5.722m Bus Service Improvement Plan funding for 2025/26 from the Department for Transport</b></li> <li><b>(b) Cabinet recommends to Council to Delegate delivery of the BSIP programme, developed in conjunction with the Enhanced Partnership Board, to the Service Director for Planning and Transport in consultation with the Portfolio Holder for Climate Mitigation, Energy and Environment</b></li> <li><b>(c) Cabinet agrees and recommends to Council a full review of all subsidised local bus service contracts ahead of the planned commencement of the withdrawal of the Bus Subsidy budget starting in 2026/27</b></li> </ul>
Reason for recommendations	<ul style="list-style-type: none"> <li>(a) To inform Cabinet of the improvements introduced for the benefit of buses and bus passengers funded by the original BSIP grant award.</li> <li>(b) Approval is sought to accept the BSIP funding to support immediate investment in bus service improvements.</li> <li>(c) The investment of the BSIP funding is aligned with the Council's Corporate Strategy and the Climate and</li> </ul>

	Ecological Emergency Action Plan. (d) To minimise the impact on bus passengers of the withdrawal of the council's Bus Subsidy budget.
Portfolio Holder(s):	Councillor Andy Hadley, Cabinet Member for Climate Mitigation, Energy and Environment
Corporate Director	Glynn Barton, Chief Operations Officer
Report Authors	John McVey, Sustainable Transport Policy Manager Richard Pincroft, Head of Transport and Sustainable Travel Wendy Lane, Director of Planning & Transport
Wards	Council-wide
Classification	For Information and Recommendation

## Background

1. In accordance with '[Bus Back Better, a National Bus Strategy for England](#)', in 2021 the council committed to forming an [Enhanced Partnership](#) with the local bus operators and to jointly develop a BCP [Bus Service Improvement Plan \(BSIP\)](#). Following the submission of the first BCP BSIP, the Department for Transport (DfT) awarded the council **£8,858,430** (of which £6,104,639 was capital and £2,753,791 revenue), for the three-year period to 31 March 2025, to commence delivery of the BSIP.
2. Payment for the first year of the grant, 2022/2023, was received late, in February 2023 (end of Year 1). As a result, some of the schemes will not be completed until 2025/26 which is permissible under the terms of the grant. Delivery of the BSIP programme was delegated to the Service Director for Transport and Engineering (now Planning and Transport) in consultation with the Portfolio Holder for Sustainability and Transport (now Climate Mitigation, Energy and Environment).
3. A summary of the schemes and initiatives delivered and currently underway is set out in **Appendix 1**. Cabinet is asked to note the good progress and positive outcomes from the programme to date.

## 2025/26 BSIP allocation

4. The DfT has awarded the council further funding for financial year 2025/26 to support the continued delivery of its Bus Service Improvement Plan. The funding allocation is £5,722,067. Made up of £3,257,354 capital and £2,370,713 revenue. In addition, £94,000 BSIP capacity and capability allocation has been provided for the year.
5. This funding is in on top of Local Authority Bus Service Operators Grant (BSOG) which has been paid directly to Local Authorities to support tendered bus services since 2014 and amounts to £294,368 per annum. This brings the total allocation to £6,016,436 in 2025/26 and this is now known as the **Bus Grant**.

<b>BSIP RDEL (Revenue)</b>	£2,370,713
<b>BSIP CDEL (Capital)</b>	£3,257,354
<b>BSIP Capacity and Capability (Revenue)</b>	£94,000
<b>LA BSOG</b>	£294,368

6. DfT has moved from competition to formula allocation in line with a government commitment to simplify funding. Funding is based on a methodology of population, deprivation and bus mileage (tendered bus mileage for the revenue element and total bus mileage for the capital element). It is anticipated, though not confirmed, that Bus Grant funding will be continued in future years and three-year allocations are likely.
7. Bus Grant funding is provided to support the delivery of the council's BSIP programme. Payment is conditional on the submission of a Delivery Plan by the end of March 2025 which lists the schemes to be delivered with the funding. The draft Delivery Plan covering the capital and revenue elements is set out in **Appendix 2**. The capacity and capability (revenue) element shall be utilised to fund officer time supporting delivery of the delivery plan items.
8. It is a requirement of the grant for the council to maintain a commitment in its Enhanced Partnership to overall revenue funding that it provides for buses, from all sources, in each financial year of this funding. This is to ensure that the funding provided is additional to previously planned for bus funding and therefore the base bus funding is not reduced. This means that the council bus subsidy budget will need to remain in place for 2025/26 at current levels for the council to comply with the grant terms and conditions.

### **Full Network Review**

9. A phased removal of the Bus Subsidy budget from 2026/27 is a requirement of the Medium-Term Financial Plan (MFTP).
10. The BCP Council Bus Subsidy budget currently stands at approximately £850k plus £271k of the £294k BSOG allocation. There is also use of temporary BSIP+ government funding provided to assist with inflationary increases in contract costs (£345k in 2024/25) and £901k initial BSIP government funding to support the enhancement of services 18 and 13/13A.
11. There are currently 23 Local Bus Services Contracts, all operated by Go South Coast (morebus) on behalf of the council. These services operate mainly in the evenings; Sundays; and during the off-peak period (serving areas away from the main roads). There are also a small number of school services, principally carrying passengers without a statutory entitlement to free transport.
12. A full review of these services is proposed during 2025/26 with the following objectives.  
To identify which services:
  - a) Are performing well and could remain without council subsidy and in what form (e.g. reduced frequency, amended route, combined with other services etc.). These routes would then be classified as commercial services and would be part of the commercial network.

- b) Are performing poorly, do not offer good value for money, and should be withdrawn. Consideration will be given to the journey purpose of passengers using the routes and whether any alternative services exist. This could include community transport (e.g. services provided by SEDCAT or Poole Dial-a-Bus).
  - c) Are not commercially viable but are still considered essential and therefore require financial support. This is unlikely to be in the same format and is expected to be at different frequencies and/or amended routes.
13. Services in category c) may continue to be supported through the BSOG element of the Bus Grant (£271k). Subject to BSIP revenue funding being continued as expected beyond 2025/26, DfT has indicated that this funding may be used to support non-commercial services following a full network review to ensure best value.
  14. Proposals for major changes to supported bus services (reductions and/or withdrawals) will require consultation with stakeholders prior to final decisions being made.

### Options Appraisal

15. With regards to the Bus Grant funding, there are two possible options for Members to consider:
  - a) Accept the £6m Bus Grant funding and implement the facilities and measures set out in Appendix 2 developed in conjunction with the Enhanced Partnership Board. 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 could impact on future funding awards **(Not Recommended)**.

### Summary of financial implications

16. The Council has been awarded a funding allocation £5,722,067 comprising £3,257,354 capital, £2,370,713 revenue plus a £94,000 BSIP capacity and capability allocation, to commence delivery of the BSIP. This funding is in on top of the expected Local Authority Bus Service Operators Grant (BSOG) of £294,368 per annum. This covers the period from 1 April 2025 to 31 March 2026.
17. Where applicable the cost of additional support from Corporate Services will be recharged to the programme. For example, financial monitoring, procurement, communications.
18. The DfT BSIP Programme Board has agreed changes to the change control guidelines supporting an extension of the original 2022/23-2024/25 BSIP 1 award. An extension of the Capital spending has been approved to March 2026 (where schemes are committed to by March 2025), similarly an extension of the revenue spending has been approved to March 2026 (for service support).
19. The DfT BSIP 2 award terms and conditions state that the 2025/26 allocation can be carried forward into 2026/27 financial year provided the schemes/proposals within the programme are committed to before end of March 2026.

20. The financial implications of the Full Network Review will not impact services nor budgets during 2025/26.

### **Summary of legal implications**

21. The BSIP Delivery Programme is developed in conjunction with the Enhanced Partnership Board. The Enhanced Partnership is a statutory arrangement created by the Bus Services Act 2017. All parties have a stronger commitment to joint working than the previous voluntary partnership arrangement.
22. Legal advice published by Campaign for Better Transport confirms that a local authority has a duty to assess the transport needs in its area and the impact of bus services being withdrawn, in particular on the elderly, disabled, and people with mobility problems. The advice also says that a council must not decide on the budget cut, and then simply find a number of bus services that if cut would save them that amount. Consultation must conform to the "[Gunning Principles](#)".

### **Summary of human resources implications**

23. The council benefits from well experienced public transport professionals embedded within the teams with a good track record of partnership working to deliver positive outcomes for bus passengers. It is expected that in-house resources will be supplemented by external specialist consultants where appropriate. A capacity and capability allocation of £94,000 forms part of the 2025/26 grant award to support human resource requirements. In addition, where applicable the cost of additional support from Corporate Services will be recharged to the programme. For example, financial monitoring, public engagement, procurement, communications.










### **Summary of sustainability impact**

24. A Decision Impact Assessment DIA Proposal ID 696 has been created for this decision.

**NOTE:** The DIA Proposal ID696 refers to the decision to accept the BSIP funding and the delivery of the programme. A further DIA will be undertaken as part of the Full Network Review when the impact of proposed changes/reductions to the subsidised bus network will be assessed.



## 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		
Natural Environment		
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

25. Urban traffic speeds are falling by on average 2% every year, causing NOx emissions to rise. Diesel cars are the single biggest contributor to NOx levels, responsible for 41% of all NOx 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**

26. An Equalities Impact Assessment was undertaken regarding the acceptance and delivery arrangements for the first round of BSIP funding and 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.**

The same circumstances apply to the 2025/26 BSIP funding. Individual schemes and measures will require specific EIAs as appropriate.

A further EIA will be undertaken as part of the Full Network Review when the impact of proposed changes/reductions to the subsidised bus network will be assessed.

### **Summary of risk assessment**

27. None identified.

### **Background papers**

1. [Bus Back Better - A National Bus Strategy for England](#)
2. [BCP Council Enhanced Partnership Plan and Scheme](#)
3. [BCP Council Bus Service Improvement Plan \(BSIP\)](#)

### **Appendices**

**Appendix 1 – Summary of BSIP 2022/23-24/25 Programme**

**Appendix 2 – DRAFT BSIP 2025/26 Delivery Plan**

## **Appendix 1**

### **Summary of BSIP 2022/23-24/25 Programme**

#### **Capital funded Projects**

##### **1. Bournemouth Station to Town Centre Bus Priority Route**

Major Consultation completed (3000 visits to webpages, 292 responses received, plus in person events held). Results showed 72% support for the scheme overall. Detailed design now being finalised. Core samples of key road structure being analysed to determine best materials for reconstruction.

Detailed design being undertaken at present. Traffic Regulation Order (TRO) consultation being prepared. Construction timelines being determined as these are major works in Bournemouth Town Centre.

##### **2. Provide bus priority at 65 signalised junctions**

All equipment installed. Testing of Traffic Signal Priority continues with supplier Yunex, Ticketer and Morebus.

##### **3. Branksome, Poole Road/Bourne Valley Road Bus Priority**

Junction amendments completed to give added priority to Poole Road traffic (including high frequency bus services). Ongoing monitoring required to determine benefits and optimise timings.

##### **4. Westbourne Bus Priority**

Trial junction improvement undertaken for three months from 24 October 2024 using temporary barriers and new signage. Following analysis of impact on traffic flows (including journey times for buses) a permanent arrangement to be considered.

##### **5. High Street and Bargates Christchurch improvements to support buses**

Detailed design undertaken following agreement with Councillors, Christchurch Business Improvement District and Chamber of Commerce. No objections to TRO advertised to swap taxi rank and bus stop. New bus shelters ordered. Construction commenced September 2024. Road space and contractor booked for delivery of Bargates improvements in Nov/Dec 2024, High Street scheme Jan/Feb/Mar 2025.

##### **6. Southbourne Bus Priority**

Consultation in progress.

##### **7. Purewell Bus Priority**

Consultation in progress.

## **8. 10 New Bus Shelters with Accessible Boarding**

All 10 fully accessible bus shelters now installed. These include full width seating, wheelchair/buggy spaces and Real Time Passenger Information (RTPI).

## **9. 50 New Real Time Passenger Information (RTPI) Displays**

40 new RTI displays now installed. They include audible announcements for passengers who are blind/visually impaired. Bus operator has ability to directly add additional information on delays/diversions if required, ensuring passengers are kept always informed.

## **10. Poole Bus Station RTPI Display Totems incorporating CCTV monitoring**

14 Totems with RTPI and CCTV installed in Poole Bus Station with excellent feedback received. In addition to real time information, they are updated to provide details of roadworks/diversions/delays as required. Comprehensive CCTV has provided added security for passengers and staff in an area previously troubled by many anti-social behaviour (ASB) incidents.

## **11. Live Stream CCTV from 250 bus shelters to council control room**

170 cameras now installed into the busiest bus shelters across BCP. The cameras provide on daily basis invaluable evidence for issues of serious crime, theft, ASB and assisting with missing persons, in addition to passenger security at the bus stop. Directly links to council Transport Safety Officer project with DfT.

### Revenue funded Projects

#### **1. Align morebus Ticketing Zone A with BCP Council area boundary (previously excluded Merley and Highcliffe)**

Successfully delivered and now gives equitable pricing for all BCP residents.

#### **2. Promotional £2.50 return fare on Canford Heath services**

Promotional fare on Canford Heath services has been redeemed over 75,000 times so far.

#### **3. New child/young person's 30-day and 90-day period tickets available via morebus app.**

New child 30-day and 90-day period tickets available from 3 June 2024, with over 700 tickets to the value of £65,000 sold so far.

#### **4. Commuter club £1 fare ticket bundles for participating businesses**

"Commuter Club" launched to businesses in September 2024 providing multi trip bundles of 20 journeys for £20. Supports flexible working and designed to encourage

workers to try the bus for the first time. Promoted with Press Release, social media and direct marketing to employers in the area.

**5. Bus Service 18 frequency enhancement**

Enhanced 30-minute frequency of Service 18 has generated an impressive 265,000 additional passengers so far.

**6. Bus Service 13 frequency enhancement**

Enhanced 20-minute frequency of Service 13 has generated an impressive 213,616 additional passengers so far.

**7. Passenger Satisfaction – Passenger Charter and Passenger Surveys**

Transport Focus "Your Bus" Survey results showed BCP joint top with bus satisfaction in the country. Results being further analysed at regular meetings with operators. 2024/5 survey underway with financial contribution from Morebus.

**8. Mobility as a Service (MAAS) Transport App.**

Ongoing discussion with Solent Transport indicates that an extension of the existing Breeze MaaS (Mobility as a Service) App is deliverable within budget. However longer-term funding for the App overall has yet to be secured by Solent Transport. Other options are therefore also being investigated.

## Appendix 2

### DRAFT BSIP 2025/26 Delivery Plan - Capital

National Bus Strategy Objective	Title of scheme or proposal	Description	Estimated cost [£]
Bus fleet	Bus fleet to be Zero Emission	New chargers and purchase of 2 x e-buses for Route ONE	950,000
Bus Priority	Bournemouth Travel Interchange to Station Roundabout bus priority on slip road	Dedicated bus/coach slip road exiting from Bournemouth Travel Interchange onto St Pauls Road	780,000
Bus Priority	Bournemouth Travel Interchange to Gervis Place	Public realm and safer streets scheme proposals at/adjacent to bus stops/waiting areas e.g., Westover Road	375,000
Waiting and interchange facilities	Shelter upgrade programme, 30 sites	Upgrade of 30 bus stops with new bus shelters, with Real Time Passenger Information (RTPI) and live-stream CCTV	350,000
Accessibility and inclusion	Raised kerbing and extended bus stop clearways at 35 stops	Provision of raised kerbs and 27m bus stop clearways at 35 stops in area to improve boarding for disabled users.	350,000
Bus Priority	Poole Bus Station Refurbishment	Low-cost refurbishment: flooring, barriers, lighting, new seating/signage	200,000
Waiting and interchange facilities	Bournemouth Travel Interchange Refurbishment	Wayfinding, lighting, passenger information.	112,000
Bus Priority	Ashley Road/Poole Road	Bus priority from Alder Road to Bourne Valley Road including Pottery Junction to improve bus journey times and reliability along Poole Road	50,000
Bus Priority	Ashley Road - Upper Parkstone	Review of existing parking arrangements to improve bus movements through area	30,000
Bus Priority	Charminster Road – Charminster	Review of existing parking arrangements at central commercial area of Charminster Road (including introducing inset parking/loading) to improve bus movements through area	30,000
Bus Priority	Wimborne Road - Winton parking review	Review of existing parking arrangements at central commercial area of Wimborne Road, Winton to improve bus movements through area	30,000
		<b>Total Capital [£]</b>	<b>3,257,000</b>

## DRAFT BSIP 2025/26 Delivery Plan – Revenue

National Bus Strategy Objective	Title of scheme or proposal	Description	Estimated cost [£]
Service level and network coverage	Frequency enhancement	Introduction of new Route 11 and accompanying changes to routes 5/5A and 6/6A to support new housing developments Canford Paddock	504,167
Service level and network coverage	Frequency enhancement	Introduction of new Route 21 to serve Ringwood Retail Park (Ringwood Road)	297,917
Service level and network coverage	Frequency enhancement	Introduction of night bus service on routes N1, N2 and N5 on all nights of the week	100,000
Service level and network coverage	Alum Chine year-round extension to route 33 to replace winter 70	Extend 33 to Alum Chine year-round to replace winter Route 70	51,333
Service level and network coverage	Frequency enhancement	Extension of the full Monday to Saturday evening service on route 14 from Kinson through to Royal Bournemouth Hospital	45,833
Service level and network coverage	Frequency enhancement	General support for commercial service 24 (Castlepoint – Christchurch)	23,000
Lower and simpler fares	Evening single fare (after 6pm) for £1	Flat fare providing journey in Zone A after 6pm for £1	661,750
Lower and simpler fares	Discounted weekend young person Day Rider for £2	Unlimited journeys for a day (Saturday or Sunday) for young people under 19 for £2	250,000
Lower and simpler fares	Commuter Club	Employees of businesses signed up to Commuter Club can purchase bundle of 20 journeys for £20 (up to 5 times) = £1 per journey	150,000
Lower and simpler fares	£2 single fare; bundle of 10 journeys for £20 when purchased via App	Bundle of 10 journeys for £20 when purchased via App = £2 per journey	100,000
Bus information and network identity	Enhanced bus timetable map and booklet	Additional information provided in bus operator timetable booklet and map including key tourism and destination information	50,000
Bus passenger experience	Transport Safety Officers	Continuation of Transport Safety Officers programme beyond current 2024/25 Department for Transport (DfT) pilot	136,000
		<b>Total Revenue [£]</b>	<b>2,370,000</b>

# CABINET



Report subject	<b>Planning Reforms and new Local Development Scheme</b>
Meeting date	5 March 2025
Status	Public Report
Executive summary	<p>The Ministry for Housing, Communities and Local Government (MHCLG) published its revised National Planning Policy Framework (NPPF) on 12 December 2024. These changes in Government policy have implications for Local Plan production and decision-making on planning proposals.</p> <p><b><i>It should be noted that this report has been written in advance of a conclusion by the Planning Inspectorate on their initial matters, which were the subject of Part 1 Local Plan hearings in January 2025. Subject to that conclusion, their intention would be to hold Part 2 hearings sessions and to publish further sessions covering other matters. The examining inspectors were explicit at the closure of the Part 1 hearings that they were unable to advise when they would be able to provide the Council with their conclusions.</i></b></p>
Recommendations	<p><b>It is RECOMMENDED that Cabinet:</b></p> <ul style="list-style-type: none"> <li>a) Note the Government's recent planning reforms</li> <li>b) Agree to the publication of a new Local Development Scheme as required by Government to a deadline of 6 March 2025.</li> <li>c) Delegate authority to the Director of Planning &amp; Transport to prepare a PID (Planning Initiation Document) and notice to commence plan making immediately in Spring 2025</li> <li>d) Delegate authority to the Director of Planning &amp; Transport for a 'call for sites' to be commenced in Spring 2025</li> </ul>
Reason for recommendations	Government policy



Portfolio Holder(s):	Cllr Millie Earl, Leader
Corporate Director	Glynn Barton – Chief Operations Officer
Report Authors	Wendy Lane – Director of Planning & Transport
Wards	Not applicable
Classification	For Decision

## Background

1. The Ministry for Housing, Communities and Local Government (MHCLG) published its revised National Planning Policy Framework (NPPF) on 12 December 2024. Alongside the revised NPPF, they also published:
  - a. The Government response to the proposed reforms to the National Planning Policy Framework and other changes to the planning system consultation
  - b. Indicative local housing need (December 2024 – new standard method)
  - c. Updated Planning Practice Guidance (PPG)

## Reintroduction of Mandatory Housing Targets

2. The Government has made the changes set out in the August consultation, and reversed the changes made in December 2023 to what was previously paragraph 61 regarding the word ‘advisory’ and removing the reference to the exceptional circumstances in which the use of alternative approaches to assess housing need may be appropriate. Revised planning practice guidance on assessing housing needs and additional guidance on setting a housing requirement have been published.

## Restoration of Five-Year Housing Land Supply Rules

3. The Government confirmed that local planning authorities are again required to demonstrate a five-year housing land supply. There are many authorities whose local housing need figures will be substantially larger than their adopted or emerging local plan housing requirement figures, and to help close the gap, Government are introducing a new requirement that authorities with plans adopted under the old standard method must provide an extra year’s worth of homes in their 5-year housing pipeline.

## A new Standard Method

4. The Government has taken forward the proposals to introduce a new standard method that uses housing stock to set a baseline figure. The method uses 0.8% of existing stock as the baseline. As noted in the consultation, over the last 10 years housing stock has grown nationally by around 0.89%. The Government considers that setting a baseline of 0.8% provides a consistent base for growth, which is then increased to reflect housing affordability pressures.

## Affordability requirements in the Standard Method

5. The Government has increased the threshold from which the adjustment applies from where affordability is 4 (so where median house prices are 4 times median earnings) to where affordability is 5. Changing the threshold from which the affordability adjustment applies from 4 to 5 means some of the most affordable local authorities will no longer be subject to the affordability adjustment, and that the overall impact of the adjustment is reduced meaning overall numbers would fall. To ensure housing need remains at the level Government considers appropriate, the second change Government has made is to

increase the scale of the affordability adjustment – instead of a multiplier of 0.6, it will set this at 0.95. The overall effect of these two changes is that housing need is reduced in more affordable areas and increased in areas where affordability issues are most acute based on their calculation. Overall, this revision still apportions the national target of 370,000 new homes per year.

### **Grey belt definition**

6. The grey belt policy has been introduced, and the Government have revised the definition from what was consulted upon, based on consultation feedback to ensure clarity. Further guidance for local authorities will be released in 2025 to ensure a consistent approach to Green Belt land. The definition of grey belt land is:

"For the purposes of plan-making and decision-making, 'grey belt' is defined as land in the Green Belt comprising previously developed land and/or any other land that, in either case, does not strongly contribute to any of purposes (a), (b), or (d) in paragraph 143. 'Grey belt' excludes land where the application of the policies relating to the areas or assets in footnote 7 (other than Green Belt) would provide a strong reason for refusing or restricting development."

### **Guidance on the approach to Green Belt**

7. The Government will be providing further guidance in 2025, and have also included additional detail within the NPPF to specify the importance of Chapter 9 in assessing the sustainability of locations for development.

### **Golden Rules for Green Belt development**

8. The Government's policy is that any development on the green belt must meet the government's "golden rules".
9. As part of the 'Golden Rules' for Green Belt development in the NPPF, it requires that a specific affordable housing requirement (or requirements) should be set for major development involving the provision of housing, either on land which is proposed to be released from the Green Belt or which may be permitted on land within the Green Belt. It explains that this requirement should a) be set at a higher level than that which would otherwise apply to land which is not within or proposed to be released from the Green Belt; and b) require at least 50% of the housing to be affordable, unless this would make the development of these sites unviable (when tested in accordance with national planning practice guidance on viability).

### **Transitional Arrangements**

10. The Government has amended the proposals originally consulted on relating to transitional arrangements, and has confirmed the following:
  - a) For plans at Examination, where the draft housing requirement meets less than 80% of local housing need the authority will be expected to begin a plan in the new plan-making system as soon as it is brought into force in 2025.
  - b) For plans at the Regulation 19 stage of plan-making, instead of a blanket 200 dwellings per annum threshold, if the draft housing requirement meets less than 80% of local housing need authorities will be required to update their plan to reflect the revised local housing need figure and the revised NPPF prior to submission. Where plans at Regulation 19 need to be revised to account for the revised NPPF and local housing need, the expectation for plans to be submitted in 18 months will be extended to December 2026 where LPAs have to do significant additional work (defined as returning to the Regulation 18 consultation).
  - c) All earlier stage plans will be expected to be submitted for examination under the existing 2004 Act system no later than December 2026.
  - d) Changes to the NPPF for plan-making will take effect 3 months after publication of the new NPPF.

- e) Neighbourhood plans submitted for examination by the implementation date of the revised NPPF will be assessed against the previous NPPF; all submitted after that date will be assessed against the revised version.

## **Build out**

- 11. There was a strong concern over rates of build out on housing sites, and associated concerns about developer land banking. The Government plans to bring greater transparency and accountability and take the steps necessary to implement build out reporting. This includes implementing provisions in the Levelling-up and Regeneration Act 2023.

## **Planning Reform working papers**

- 12. From September to January 2025, the Government has also published a series of working papers on different aspects of planning reform, designed to inform further policy development in collaboration with the wider sector:
  - a. Planning Reform Working Paper: Brownfield Passport (27 Sept 2024)
  - b. Planning Reform Working Paper: Planning Committees (9 Dec 2024)
  - c. Planning Reform Working Paper: Development and Nature Recovery (15 Dec 2024)
  - d. Planning Reform Working Paper: Streamlining Infrastructure Planning (26 Jan 2025)

## **New Local Development Scheme**

- 13. Local Authorities are required to produce, and keep up to date, a Local Development Scheme (LDS) which sets out the future planning documents the Council will be producing within a three-year period and the timescales and key milestones for their preparation.
- 14. Following publication of the new National Planning Policy Framework (2024) (NPPF) on December 2024 the Government has requested all local authorities to submit a new LDS by 6 March 2025.
- 15. The Council last published its LDS in January 2024, covering the period to Summer 2025, which sets out a timetable for the production of the BCP Local Plan 2024-2039, which was Submitted for Examination in June 2024.
- 16. The LDS, in draft in appendix 1, sets out the timetable for the progression of the Submitted Local Plan through to adoption and the production of a new style Local Plan, the BCP Local Plan Partial Review 2027, under the proposed new, but yet to be detailed, plan-making reforms. This is explained in more detail below.
- 17. In the submission Local Plan, 'Strategic Policy H1: Housing delivery' sets out the phased housing target which is a minimum of 1,200 homes a year for 2024/25 to 2028/29 and a minimum of 1,800 homes a year for 2029/30 to 2038/39. The December 2024 new standard method identifies a minimum annual housing need figure for the BCP area of 2,958 homes.
- 18. Paragraph 236 of the NPPF explains that, for plans submitted for examination on or before 12 March 2025, where the housing requirement in the plan to be adopted meets less than 80% of local housing need the local planning authority will be expected to begin work on a new plan, under the revised plan-making system provided for under the Levelling Up and Regeneration Act 2023 (as soon as the relevant provisions are brought into force in 2025), in order to address the shortfall in housing need. Therefore, the NPPF also requires the Council to start the preparation of a new Local Plan later in 2025, once national plan-making reforms are in place.
- 19. The new LDS in appendix 1 sets out an indicative timetable for a Local Plan Partial Review 2027, based on the requirements in the Levelling Up and Regeneration Act (LURA) to produce a Local Plan within 30 months, however, much of the detail on the

plan-making reforms is still to be published and confirmed. We are proposing assuming a partial review rather than a new plan on the assumption that the Local Plan is found sound at examination.

20. The indicative timetable for the Local Plan Review will therefore need to be revisited in the light of the published regulations and guidance for plan-making reforms, expected in Summer/ Autumn 2025.
21. The proposed LDS, in Appendix 1, sets out the milestone for adoption of the Submitted Local Plan in Winter 2025 and an estimated indicative timetable for production of the BCP Local Plan Partial Review 2027.

### **Governance**

22. It is anticipated that Local Plan production will continue under current Local Plan governance arrangements as set out in the BCP Local Plan Update and Local Development Scheme revision (item 31 Cabinet 27 July 2022).

### **Options Appraisal**

23. The available options for the Executive to consider are:
  - a. To approve the draft LDS in appendix 1; or
  - b. To approve the draft LDS in appendix 1 with changes;or
  - c. To not agree the draft LDS in appendix 1 and to not submit an LDS as required by Government

### **Summary of financial implications**

24. The budgetary implications of this report relate to the progressing the Submission Local Plan, and budget for the Local Plan Partial Review. Initial assumptions are being built into the MTFP in respect to growth pressures and re-charging the Local Plan reserve, but further work will be needed.

### **Summary of legal implications**

25. The preparation of a Local Development Scheme and Local Plan are statutory requirements of the Planning & Compulsory Purchase Act 2004 (as amended by the Localism Act 2011) and Town and Country Planning (Local Planning) (England) Regulations 2012. The Local Plan must be prepared in line with relevant legislation as well as having regard to national planning policy and guidance.

### **Summary of human resources implications**

26. N/A

### **Summary of sustainability impact**

27. The LDS sets out a timetable for the production of the Local Plan and in itself does not give rise to any impact upon environmental matters or climate change. The Local Plan has a comprehensive suite of assessments including Sustainability Appraisal and Habitats Regulations Assessment.

### **Summary of public health implications**

28. Implications will be considered as part of plan-making and decision-taking

### **Summary of equality implications**

29. Implications will be considered as part of plan-making and decision-taking

## **Summary of risk assessment**

30. The LDS, for which the timetables are being considered, will identify the risks to meeting the Local Plan milestones and sets out some mitigation to each risk. These risks will need to reflect some uncertainty about the yet to be published regulations and guidance for the new planning system moving forwards.

## **Background papers**

[BCP Local Plan Update and Local Development Scheme revision.pdf](#) (item 31 Cabinet 27 July 2022).

National Planning Policy Framework 2024

## **Appendices**

Appendix 1 – draft LDS

## **Appendix 1 – Draft February 2025 Local Development Scheme**

### **Introduction**

- 1.1 Local planning authorities are required by the Planning and Compulsory Purchase Act 2004 (as amended) to publish and maintain a Local Development Scheme (LDS). The primary role of the LDS is to set out what documents will make up the development plan for the area and provide a timetable for their preparation.
- 1.2 Legislation states that a Local Development Scheme must specify:
  - The Local Development Documents which are to be Development Plan Documents (Section 2);
  - The subject matter and geographical area to which each development plan document relates (Section 3);
  - The timetable for the preparation and revision of the Development Plan Documents (Section 4);
  - Which Development Plan Documents, if any, are to be prepared jointly with one or more other local planning authorities (Section 2);
  - Any matter or area in respect of which the authority has agreed (or proposes to agree) to the constitution of a joint committee (with other Local Planning Authorities) (not applicable); and
  - The timetable for the preparation of the Authorities' monitoring reports (section 5).
- 1.3 The Planning Practice Guidance (PPG) requires the LDS to be kept up-to-date and be made publicly available, so that local communities and interested parties can keep track of the progress of development plan documents.
- 1.4 This LDS supersedes the Council's previous LDS published in 2024.

## 2.0 Development Plan Documents

2.1 The Development Plan Documents for the BCP area currently consists of:

- Bournemouth Local Plan (saved policies) 2002
- Bournemouth Affordable Housing Development Plan Document 2009
- Bournemouth Core Strategy 2012
- Bournemouth Town Centre Area Action Plan 2013
- Christchurch Local Plan (saved policies) 2001
- East Dorset and Christchurch Local Plan Part 1: Core Strategy 2014
- Poole Local Plan 2018
- 'Made' Neighbourhood Plans (Broadstone, Poole Quay Forum, Highcliffe and Walkford, Hurn, Sandbanks Peninsular and Boscombe and Pokesdown)
- The Bournemouth, Christchurch, Poole and Dorset Waste Plan (2019)
- The Bournemouth, Dorset and Poole Minerals Strategy and Minerals Sites Plan (2014)

2.2 In the future the Development Plan Documents for the BCP area will consist of:

- The BCP Local Plan
- 'Made' Neighbourhood Plans
- The Bournemouth, Christchurch, Poole and Dorset Waste Plan (2019)
- The Bournemouth, Dorset and Poole Minerals Strategy and Minerals Sites Plan (2014)

2.3 In addition to the development plan documents, there are also other important documents that relate to the development plan, including;

- Community Infrastructure Levy Charging Schedule
- Statement of Community Involvement
- Supplementary Planning Documents
- Conservation Area Appraisals and Management Plans

2.4 These are not development plan documents and details about these various documents can be found separately on our website.

### 3.0 Development plan document details

- 3.1 This section sets out the subject matter and geographical area to which each development plan document relates.

#### BCP Local Plan

- 3.2 The BCP Local Plan will provide an overarching and cohesive development strategy for the whole of BCP area. It will set out how much, where and what type of development will take place across our area, giving us control over development decisions. The Local Plan has an important role in meeting the Council's corporate objectives and will help us to raise the quality of development so we can achieve the placemaking objectives we aspire to within the BCP area.
- 3.3 The BCP Local Plan will cover a 15 year period post adoption and, once adopted, will provide one up to date planning document that is based on up to date social, economic and environmental evidence. As well as setting out our development strategy the Local Plan will provide policies by which to determine planning applications, and will allocate sites to guide new development.
- 3.4 The BCP Local Plan will cover the whole of the Bournemouth, Christchurch and Poole administrative area and will be produced by BCP Council.
- 3.5 Once adopted the BCP Local Plan will supersede:
- Bournemouth Local Plan (saved policies) 2002
  - Bournemouth Affordable Housing Development Plan Document 2009
  - Bournemouth Core Strategy 2012
  - Bournemouth Town Centre Area Action Plan 2013
  - Christchurch Local Plan (saved policies) 2001
  - East Dorset and Christchurch Local Plan Part 1: Core Strategy 2014
  - Poole Local Plan 2018
- 3.6 Work on the preparation of the BCP Local Plan commenced in 2019 when the Council undertook an Issues and Call for sites consultation. A further Issues and Options consultation was completed between January and March 2022 and engagement with service providers and the public continued during 2023. In addition to these consultation exercises, a wide range of evidence has been prepared to support the process.
- 3.7 The draft Local Plan was submitted to the Secretary of State for examination in June 2024. The examining Inspectors are undertaking two stages in the examination. Stage 1 on the Duty to Cooperate, Legal Compliance and Housing Requirement took place in January 2025. Stage 2 on the remaining aspects is due to take place in Spring 2025.
- 3.8 Overall it is anticipated that the examination process will continue throughout 2025, including any consultation on modifications, enabling adoption of the Plan in December 2025
- June 2024: Draft Local Plan submitted for examination (Reg 22)
  - Remainder of 2024/25: Examination in public (Reg 24)
  - December 2025: Adopt BCP Local Plan (Reg 26)
- 3.9 In the submission Local Plan, 'Strategic Policy H1: Housing delivery' sets out the phased housing target which is a minimum of 1,200 homes a year for 2024/25 to 2028/29 and a minimum of 1,800 homes a year for 2029/30 to 2038/39. The new standard method



established through the 2024 NPPF identifies a minimum annual housing need figure for the BCP area of 2,958 homes.

- 3.10 Paragraph 236 of the 2024 NPPF explains that, for plans submitted for examination on or before 12 March 2025, where the housing requirement in the plan to be adopted meets less than 80% of local housing need the local planning authority will be expected to begin work on a new plan, under the revised plan-making system provided for under the Levelling Up and Regeneration Act 2023 (as soon as the relevant provisions are brought into force in 2025), in order to address the shortfall in housing need. Therefore, the NPPF requires the Council to start the preparation of a new Local Plan, once national plan-making reforms are in place. We are proposing assuming a partial review rather than a new plan on the assumption that the Local Plan is found sound at examination.
- 3.11 The indicative timetable for a Local Plan Partial Review is set out in section 4.0 based on the requirements in the Levelling Up and Regeneration Act (LURA) to produce a Local Plan within 30 months. Much of the detail on the plan-making reforms is still to be published and confirmed. In the absence of these details the Planning Advisory Service has recommended using the details published under the 2023 consultation regarding the new system and this consultation has shaped the indicative timetable.
- 3.12 If it is recommended that the draft Local Plan is withdrawn then a new Local Plan will be required under the new system and it is anticipated that this would follow the same indicative timetable which is set out for the partial review.
- 3.13 All development plan documents are required to be subject to on-going Sustainability Appraisal which informs the content of the Local Plan. The Sustainability Appraisal must meet the requirements of United Kingdom regulations. As such, the Sustainability Appraisal and Strategic Environmental Assessment (SA/SEA) are an integral part of the Local Plan preparation process. The Sustainability Appraisal process will continue alongside the partial review and the relevant reports will be made available at the various stages of plan preparation.

## **Neighbourhood Plans**

- 3.14 Neighbourhood Plan cover specific designated 'neighbourhood areas'. A parish council, town council or a designated neighbourhood forum can apply to have an area designated as a 'neighbourhood area' for the purpose of preparing a neighbourhood plan. Neighbourhood plans provide a specific strategy and/or set of policies for future development in the neighbourhood area. The content and scope of the plans can vary from place to place.
- 3.15 Neighbourhood plans must meet certain specified 'basic conditions'. These ensure plans contribute to the achievement of sustainable development, have regard to national policy and guidance and are in general conformity with adopted strategic local planning policies.
- 3.16 There are currently six made neighbourhood plans in the BCP area.
- Broadstone (2018)
  - Poole Quays Forum (2017)
  - Boscombe and Pokesdown (2019)
  - Highcliffe and Walkford (2023)
  - Sandbanks Peninsula (2024)
  - Hurn (2024)

- 3.17 In addition, preparation on neighbourhood plans have been progressing in the following areas:

- Christchurch Town
- Burton and Winkton
- Queen's Park and Charminster

- 3.18 East Cliff and Springbourne are also in the process of establishing a neighbourhood area.
- 3.19 The geographical scope and where known the subject matter of the neighbourhood plan areas can be viewed on our website [Neighbourhood Planning | BCP](#).

### **Minerals and waste plans**

- 3.23 The Bournemouth, Christchurch, Poole and Dorset Waste Plan (2019) identifies sites for new waste management facilities to meet the county's needs. It provides the policy framework for determining planning applications for waste management facilities up to 2033. This plan is now five years old and is in need of review.
- 3.24 The Bournemouth, Dorset and Poole Minerals Strategy was adopted in 2014. A five year review was carried out in 2020, as required by the National Planning Policy Framework. The review concludes that while an update of the Strategy is not currently required further work is needed to ensure the strategy remains suitable.
- 3.25 Both the Waste Plan and Minerals Strategy were prepared jointly between Dorset Council and BCP Council to cover the administrative areas of both Councils.
- 3.26 BCP and Dorset Councils are continuing to work together on minerals and waste issues.

## 4.0 Timelines

- 4.1 The timetable of the existing Local Plan is set out below. If the plan proceeds past stage 1 adoption is anticipated by the end of 2025.

BCP Local Plan	2024							2025											
	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
BCP Local Plan																			
Submission																			
Examination																			
Stage 1 Hearings																			
Stage 2 Hearings																			
Adoption																			

- 4.2 The timetable for a Local Plan **partial review** is set out on the following page and includes the stages of plan preparation that were set out in the new system.
- 4.3 The preparation of **Neighbourhood Plans** must follow the process set out in Neighbourhood Planning (General) regulations 2012. The main stages of the Neighbourhood Plan process are:
- Publication of the draft Neighbourhood Plan (Regulation 14): The draft plan is published for consultation by the neighbourhood planning body.
  - Submission of the Neighbourhood Plan (Regulation 16): The draft Neighbourhood plan is submitted to the local planning authority and is publicised for a minimum of 6 weeks.
  - Examination (Regulation 18): The local authority appoint an independent examiner to consider that the neighbourhood plan meets the basic conditions and other requirements set out by law. The examiner will issue a report to confirm if the plan can proceed to referendum or if modifications are required.
  - Referendum: People on the electoral register are entitled to vote on whether or not the neighbourhood plan should be used to help decide planning applications in the neighbourhood area.  
Plan is 'made': If successful at referendum the neighbourhood plan is formally made and becomes part of the development plan.
- 4.4 Burton and Winkton have published a pre submission draft plan for consultation (Reg 14). The consultation closed in November 2024. It is anticipated that the plan will be submitted and examined in 2025, with a view to the referendum and plan being made in late 2025 or early 2026.
- 4.5 Christchurch Town and Queen's Park and Charminster are yet to publish draft plans. It is anticipated that Christchurch Town will publish a draft plan for consultation (Reg 14) in 2025 with a view to a referendum and plan being made in 2026. Queen's Park and Charminster are at an earlier stage of plan preparation and are likely to publish a draft plan in 2026.
- 4.6 Up to date information about the process of neighbourhood plans can be found on our website.

		2025												2026												2027											
Task	Notes	Febru	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	De	
Notice of start of plan making	Min four months notice, call for sites																																				
Prepare PID	Set out time table, project management, evidence required, approach to engagement and monitoring requirements																																				
Gateway 1	30 months starts																																				
Visioning and strategy development	Undertake visioning about future of the area																																				
Consultation 8 weeks	Identify and test spatial options																																				
Visioning and strategy development																																					
Gateway 2																																					
Evidence gathering and writing the plan																																					
Consultation on draft plan 6 weeks	Comment on draft plan																																				
Make changes																																					
Gateway 3																																					
Examination	6 months																																				
Adoption	1 Month																																				

## BCP partial review

## **5.0 Other documents**

### **Community Infrastructure Levy**

- 5.1 The Community Infrastructure Levy (CIL) will sets out a charging schedule of tariffs to be applied to qualifying development in the BCP area. This will allow funding to be secured for infrastructure that is needed because of development in the area. The tariff is typically applied per m2 of net additional residential floorspace. The rate of the tariff has been determined by examining the ability of development to bear the charge without unduly affecting a development's viability.
- 5.2 The CIL charging schedule will be prepared by BCP Council to cover the administrative area of the Council.
- 5.3 The stages and the proposed timetable for the production of the CIL Charging is set out below and has followed that of the proposed BCP Local Plan timetable. A date for examination has not yet been set.

June 2024:	Draft Charging Schedule Submitted for examination (Reg 19)
Summer 2025:	Examination (Reg 21)
Spring 2026:	Approval of the Charging Schedule (Reg 25)

### **Statement of Community Involvement**

- 5.4 The Statement of Community Involvement (SCI) was adopted in 2020. It sets out how the district council will consult on planning matters including the preparation of planning policy and the determination of planning applications. The Neighbourhood Planning Act 2017 introduced new requirements for the SCI and as such it is now a requirement to review the SCI every 5 years. The next review of the SCI is therefore due to take place in 2025 and will be completed at the outset of the partial review of the Local Plan.

### **Supplementary Planning Documents**

- 5.5 Supplementary Planning Documents (SPDs) are typically produced to provide more detailed guidance on how a particular policy (or policies) should be implemented. There are currently a number of Supplementary Planning Documents that relate to the legacy areas Local Plans. A full list of the existing SPDs is available on our website at [www.bcpCouncil.gov.uk/planningpolicy](http://www.bcpCouncil.gov.uk/planningpolicy). The SPDs required to support the BCP Local Plan will be reviewed as the Local Plan is developed.

### **Authority Monitoring Report (AMR)**

- 5.6 The Council is required to produce an Authority Monitoring Report (AMR), setting out how it has monitored progress against key milestones in the programme of plan making, including how effective the programme has been. The AMR will also show how the Council has monitored the implementation of plan policies and will help to establish whether there is a need to revise the LDS. The AMR will be produced annually.

# CABINET



Report subject	<b>Climate Action Annual Report 2023/24</b>
Meeting date	5 March 2025
Status	Public Report
Executive summary	<p>This report presents the fifth annual update to Cabinet on progress towards commitments made in the BCP Council Climate and Ecological Emergency Declaration, made on the 16th of July 2019.</p> <p>2023-24 progress against the main commitments is:</p> <ul style="list-style-type: none"> <li>• Make BCP Council and its operations carbon neutral by 2030 - scope 1, 2 and 3 emissions <b>reduced by 8.7%</b> from the 2019 baseline</li> <li>• Work with the wider community to make the region carbon neutral before 2045 – according to data released in 2024, total area-wide emissions for 2022 had <b>reduced by 12%</b> from the 2019 baseline.</li> </ul> <p>The report also introduces new emissions dashboards to make progress transparent and presents draft Roadmaps that identify key decisions for consideration if targets are to be achieved.</p>
Recommendations	<p><b>It is RECOMMENDED that:</b></p> <ul style="list-style-type: none"> <li>a) <b>Cabinet notes the Climate Progress Report 2023-24, and the introduction of emissions dashboards</b></li> <li>b) <b>Cabinet notes the draft Roadmap of climate actions to take the Council to its 2030 target, which will be approved within 12 months</b></li> <li>c) <b>Cabinet notes that a companion Roadmap to address the area-wide 2045 target is in preparation as part of the Local Area Energy Plan and will be presented for approval at Cabinet on 16 July 2025.</b></li> </ul>
Reason for recommendations	<p>This report informs on progress made to date and proposes a draft Roadmap of climate actions that the Council can consider in order to deliver on the ambitions of a carbon neutral Council by 2030. These are clear and achievable but require resources and timely decision-making if significant emissions reductions are to be made. A similar roadmap to achieve a carbon neutral region by 2045 is in preparation as part of the Local Area Energy Plan project and will</p>

	be presented to Cabinet in July 2025.
Portfolio Holder(s):	Councillor Andy Hadley, Portfolio Holder for Climate Response, Environment and Energy
Corporate Director	Graham Farrant, Chief Executive
Report Authors	Isla Reynolds, Director of Marketing, Communications and Policy Gail Scholes, Interim Head of Policy, Sustainability and Inclusion Neil Short, Strategic Lead: Climate, Resources and Sustainability Becky Beaumont, Sustainability Officer
Wards	Council-wide
Classification	For Recommendation

## Background

1. On 16th July 2019, BCP Council declared a Climate and Ecological Emergency and committed to becoming carbon neutral across Council operations by 2030 and to work with partners to set a target date for when the Bournemouth, Christchurch and Poole region can be made carbon neutral, ahead of the UK target of 2050. An annual report is required to update on progress towards achieving these targets. This is provided at Appendix 1, with an Action Plan update at Appendix 2.

## Progress Report 2023-24 Summary

2. The Council has continued its progress to meet the commitment for a carbon neutral organisation by 2030 in reducing scope 1, 2 and 3 emissions by 8.7% since 2019 and the Council remains committed to making further reductions. Disappointingly, the reduction is slightly less than last year's figure of 9.9%, but this reflects that although some sectors (e.g. gas use) are progressing well, there are unavoidable increases in others (e.g. electricity use) where some of the increase is due to an increased reliance on this form of energy for charging electric vehicles, new traffic signals and a small number of heat pumps in buildings. Additionally, data is becoming more readily available, which allows calculation of increasingly accurate emission totals, as in the case of the leased-out buildings sector of the Council's Scope 3.
3. The commitment for a carbon neutral area before 2045 (revised from 2050 due to the Council's adoption of the UK100 Pledge) has seen further steady progress made. Latest data shows a 12% reduction since 2019, improving on the previous year's 8.3%. As before, whilst the trend is in the desired direction, the pace needs to be accelerated if the Council and wider area are going to meet their ambitions. The main gains area-wide have been a 13.7% drop in emissions from gas and electricity use in homes. This will be due to a range of interventions and pressures including improving energy efficiency (helped by national and local grant schemes, such as the Home Upgrade Grant and Healthy Homes Dorset),

continued decarbonisation of the national electricity grid, increased energy-efficiency of household items, the move away from gas central heating boilers to heat pumps and other alternatives, greater awareness of the effects of climate change and the rise in energy costs forcing households to limit their energy use.

4. Our ability to track discreet projects within BCP through to these figures is in some cases limited by available localised data or national tracking. Sharing good practice, and encouraging collaboration is important in making progress.
5. The recommendations in the last annual report agreed by Cabinet have been actioned as follows:
  - The Council joined the UK100 initiative, and in doing so adopted the Net Zero by 2045 pledge as our area-wide target
  - The Annual Report document at Appendix 1 contains interim reduction targets for elements of the Council owned estate, specifically the priority emission sources of Council buildings and energy supply. In addition, the Local Area Energy Plan for the wider Bournemouth, Christchurch and Poole area, to be published in 2025, will include similarly detailed targets for energy use in homes and road transport reduction
  - A £1m reserve has been established for energy improvements in Council-owned buildings, emissions-reduction activities and ecological projects, and funding from other sources has been successfully obtained for low-carbon projects
  - A Carbon Neutral Steering Group has been established and is bringing services together to actively find solutions to carbon reduction challenges across the corporate estate
  - The Council renewed work with external partners towards the area-wide commitment to Net Zero with a stakeholder meeting in Summer 2024, and activity will continue in 2025
  - Interactive web-based dashboards have been created to replace the traditional Annual Report format. These allow instant access to Council and area-wide emissions data, highlight targets and progress towards the internal and area-wide goals
  - Funded carbon literacy training for officers, members and the business community has commenced, which will empower decision making to meet carbon neutral targets.
6. As a result of the introduction of the emission dashboards, the Climate Action Annual Report document presented at Appendix 1 is greatly reduced in size from previous reports and serves largely as an introduction to the new emissions dashboards. The interactive dashboards will be publicly available on the Council website to allow emissions data to be accessible and downloadable, and the Council and area-wide progress to be visible at all times.
7. The Annual Report introduces new 'Roadmaps to 2030', which set out key choices the Council can make between now and 2030 to reduce emissions. These are presented in draft and serve to illustrate how individual decisions could shape progress. All technologies included are currently available and emission reductions are based on methodologies used by recognised bodies, such as APSE, or Council data. Some decisions are already in the process of being brought before Cabinet, while others must be further investigated to assess operational and financial suitability.



## **Options Appraisal**

8. Option 1: Cabinet notes the Climate Progress Report, emissions dashboards and agrees the draft Roadmaps for approval within 12 months, in line with the Environment & Place Overview & Scrutiny Panel resolution of 10 December 2024, to take forward the Council's climate activity.
9. Option 2: Cabinet rejects the Climate Progress Report and the proposals, which will impact the momentum of the Climate Programme and risk the Council not meeting its 2030 carbon neutral target.

## **Summary of financial implications**

10. There will be financial implications to the individual proposals contained within this report and appendix. These will be identified as projects are developed and considered on a case-by-case basis in the decision-making process. Early engagement with the Council's Financial Services will be sought. The Council's 2025/26 Budget Report states: 'The budget continues to protect the staffing resources associated with climate change and ecological emergency activity. In addition, as at the 31 March 2024 £1.239m was available in an earmarked reserve to support project activity.'
11. An Environment & Place Overview & Scrutiny Budget Working Group in the Autumn of 2024 set out that based on current understanding that £64m may be required to meet the council's net zero targets by 2030 although a proportion of this would be delivered through strategic partnerships and securing external funding. The ongoing challenge to the council will be bridging the gap between the resources needed and the £1.239m available in the earmarked reserve.
12. In addition to the environmental and social impacts of climate change, there is also a risk to BCP Council of significant financial consequences if it fails to meet its declared climate targets. Council has pledged to become carbon neutral by 2030 as an organisation and lead the area to become net zero carbon ahead of the 2045 UK100 target. Based on forecasts from the London School of Economics the council would have to incur costs of over £3m per annum to purchase the necessary offsetting carbon credits to meet the carbon neutral pledge in 2030. Clearly this cost will act as an incentive to the council to prioritise the activity and investment necessary to meet this priority.'

## **Summary of legal implications**

13. Legal implications in delivery of any projects referenced within this report or appendix will be considered on a case-by-case basis and early engagement with the Council's Legal Team will be sought.

## **Summary of human resources implications**

14. The human resources implications of any projects developed as a result of this report or appendix will be considered on a case-by-case basis when individual projects are assessed for approval.

## **Summary of sustainability impact**

15. To establish impact on sustainability and other Corporate Plan objectives, Decision Impact Assessment ref. 702 has been completed and the report

proposals have achieved a low carbon footprint, as they support the climate agenda.

### **Summary of public health implications**

16. Climate change will result in increasing heatwaves, extreme weather events, floods, disease, and increased cancer risk. The measures proposed to reduce climate change will help to mitigate against these dangers and additional benefits from those actions can also have a direct positive health effect (e.g., increased fitness from walking or cycling and better air quality from reducing car journeys).

### **Summary of equality implications**

17. An EIA conversation/screening document has been completed. It concludes that the Annual Report itself has no negative equalities implications but potentially some positive outcomes, for example addressing health inequalities or protecting older people from extreme temperatures. Resulting actions may require individual assessments to be carried out before commencement.

### **Summary of risk assessment**

18. We must further our and public knowledge of Climate Vulnerability and Risk of the possible effects of climate change on our area. Failing to achieve the Climate and Ecological Emergency declaration commitments will contribute to an increasingly hostile global and local environment. Not achieving targets will result in the Council failing to meet its commitments under the Climate and Ecological Emergency Declaration and therefore not helping global efforts to keep climate warming below 1.5°C to avoid further environmental damage, population displacement, biodiversity loss and risk to life.
19. The Council could also face reputational damage from negative publicity (locally, nationally, and internationally). However, if we act in a timely manner, many of the actions to tackle climate change will contribute to social, economic, and environmental benefits, reducing the likelihood of actual and perceived risks. Risk assessments will be carried out for individual Climate Action projects as required, on a case-by-case basis.

### **Background papers**

BCP Council Emissions Dashboards – these are publicly accessible here: [BCP Emissions Dashboard](https://www.bcpCouncil.gov.uk/environment/sustainability-and-carbon-reduction/our-climate-actions-and-achievements-so-far) and on the Council website at: <https://www.bcpCouncil.gov.uk/environment/sustainability-and-carbon-reduction/our-climate-actions-and-achievements-so-far>

### **Appendices**

Appendix 1: Climate Action Annual Report 2023/24

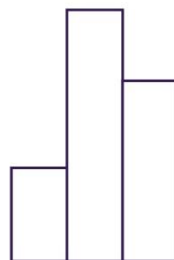
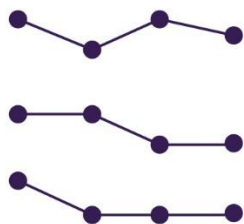
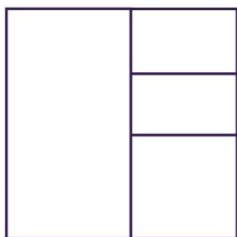
Appendix 2: Progress Update on Interim Climate Action Plan 2023-25

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# Climate Action

## Annual Report 2023-24



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## Executive Summary

BCP Council's leadership is characterised by ambitious governance and direction. The Council's published documents, including its Corporate Strategy and Climate Action Annual Reports, illustrate a consistent "golden thread" from the declaration of the climate and ecological emergency through to concrete actions. The Leader has appointed a Portfolio Holder with expertise in renewable energy and climate adaptation to champion the agenda.

This report is the fifth annual update to Cabinet on progress towards commitments made in the BCP Council Climate and Ecological Emergency Declaration, made in 2019.

Progress made during 2023-24 against the main commitments is:

1. Make BCP Council and its operations carbon neutral by 2030 - **scope 1, 2 and 3 emissions reduced by 8.7%** from the 2019 baseline
2. Work with the wider community to make the region carbon neutral before 2045 – **total area-wide emissions for 2022 had reduced by 12%** from the 2019 baseline (according to data released in 2024).

This report looks back on progress made to date and looks forward at the new Corporate Strategy ambitions and a draft Roadmap of climate actions that the Council will need to adopt in order to deliver a carbon neutral Council by 2030. A similar roadmap to achieve a carbon neutral region by 2045 is in preparation as part of the Local Area Energy Plan project and will be considered by Cabinet later in 2025.

The recommendations in the last annual report agreed by Cabinet have been actioned, including joining the UK100 initiative, adopting the Net Zero by 2045 pledge as our area-wide target and creating interactive web-based dashboards to replace the traditional Annual Report format. These allow instant access to Council and area-wide emissions data, highlight targets and progress towards the corporate and area-wide goals.

As a result of the introduction of the emission dashboards, this more concise Climate Action Annual Report document has a page count 75% smaller than last year's report. The interactive dashboards will be publicly available on the Council website to allow emissions data to be accessible and downloadable, and the Council and area-wide progress to be visible as soon as it is updated.

## Introduction

This is my second Climate Action Annual Report as Portfolio Holder for Climate Response, Environment and Energy, and it marks the change I asked for a year ago. Then I spoke of the urgency to decarbonise, and that more rapid progress was needed. The priorities I set for the following year included identifying clear actions to accelerate progress, setting interim milestones and preparing funding proposals, as well as creating dashboards to make our progress transparent, enabling people to find out in detail how we are performing in a far more dynamic way. I am pleased that this report introduces all of those improvements and hope that it places us in the strongest possible position to make the choices required to achieve significant inroads towards our targets.

As well as these activities, and efforts to revitalise the work to make the Council more effective, decarbonisation projects have continued to bring about emission reductions on the Council estate and wider area. However, the financial pressures on the Council mean that any funding decision must be scrutinised to ensure it supports Council priorities and offers value for money. This report identifies measures that the team have identified could be taken to significantly reduce corporate emissions, but these must be developed to ensure they are financially sound, or with other compelling benefits. Technologies included are proven and available now but require sound business cases if they are to receive funding.

In the intervening year, we have done much to push this agenda forward, including securing funding for a study of geothermal energy opportunities, showing that for the right scheme outside investment can be found. Investigations are underway to identify a direct renewable energy supply for the future, and the creation of a Local Area Energy Plan will have far-reaching effects on the BCP area energy system that we all rely on. The Council's performance in reducing emissions from buildings and vehicles is also a Key Performance Indicator in our new Corporate Strategy, meaning climate action is monitored at the highest level. Part of our progress and journey to net zero is taking people with us and I'm pleased to report that we secured funding during 2024 to take officers and Councillors through Carbon Literacy training. This and other actions are illustrated on the following pages.

We cannot afford to lose focus because of international tensions, and particularly the contrast between the unprecedented wildfires in California, and the new regime in the White House. The local impacts of weather change are significant and building pace.

I look forward to the next year as one where this Council makes the key decisions set out in the roadmaps presented here, and shows real progress on climate action, to move us swiftly to a decarbonised future.



Councillor Andy Hadley  
Portfolio Holder for Climate Response, Environment and Energy

## Emissions reduction initiatives 2023 – 25

### 2030 target: Council operations



**100 new council eco-homes built** with triple glazing, solar panels, and ground source heat pumps



**Decarbonisation** of 2Riversmeet Leisure Centre heating including £157,000 Sport England grant for solar panels



Council operational buildings made **energy efficient** with £2m Govt grant



**Over 213,000 users** have hopped on a Beryl bike, e-bike or e-scooter



**BCP heathland benefits** from £750,000 Govt grant to Dorset Peat Partnership to restore degraded sites



**E-cargo bikes** supported with Govt funding to reduce vehicle pollution



Signed up to the **UK100 Network** for ambitious climate leaders



**Carbon Literacy Training** for Councillors and staff launched with funds from the SW Net Zero Hub



Winton Recreation Ground **Sustainable Urban Drainage scheme** reduces flooding pressure downstream



## Emissions reduction initiatives 2023 – 25

### 2045 target: Working with partners



**Coastal strategy** aims to protect 1,600 properties from erosion risk and 2,200 properties from coastal flood risk



**Bus Service Improvement Plan** increases services: one route has seen 134% passenger increase



**BCP Local Area Energy Plan** gives local stakeholders a say in mapping out the area's future energy system



**Transforming Cities Fund** grants install bike racks, shelters and showers in local businesses



Healthy Homes Dorset **insulation scheme** saves £658k on household bills & 620 tonnes CO<sub>2</sub> each year



4 more schools benefit from **cleaner air** after 'School Streets' traffic restriction scheme is made permanent



**Port of Poole Decarbonisation Plan** funded by Innovate UK to reduce emissions and share good practice with others

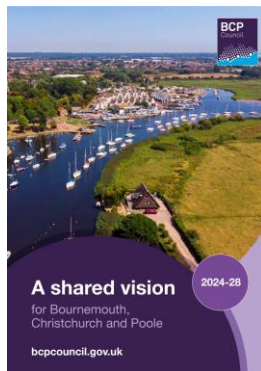


30 local stakeholders met to discuss the area's climate goals and ideas for **partnership working**



Council constructs new **pedestrian and cycling** bridges at Glenferness Avenue, Bournemouth

## A new Corporate Strategy



In 2024, BCP Council produced its new Corporate Strategy, which included a renewed commitment at the highest level to tackling the Climate and Ecological Emergency.

Titled **'A shared vision for Bournemouth, Christchurch and Poole 2024-2028'**, the new Corporate Strategy has the overarching vision for our area to be a place: **'Where people, nature, coast and towns come together in sustainable, safe and healthy communities.'**

Developing this further, the top level priority for 'Our place and environment' is for – **'Vibrant places, where people and nature flourish, with a thriving economy in a healthy, natural environment.'**

This leads on to the Council's ambition when it comes to climate change, which is that: **'Climate change is tackled through sustainable policies and practice'**

The Focus Areas where activity will be concentrated are to:

- Deliver a carbon neutral council by 2030, area wide by 2045
- De-centralise energy networks by 2028, locating energy production closer to energy demand in our homes and buildings
- Increase the amount of renewable electricity generated across the BCP area
- Mitigate effects of climate change on key sites
- Ensure the BCP area has sufficient fit-for purpose waste infrastructure to manage all the waste it produces
- Tackle the effects of climate change with our partners

And the measures of progress that we will be using are to:

- Reduce the tonnes of greenhouse gas emissions from our vehicles and buildings
- Increase the total number of sustainable passenger trips in the BCP area per year
- Increase the number of publicly available Electric Vehicle (EV) charge points
- Increase the percentage of waste diverted from landfill

Setting out in this way how our climate commitments sit at the centre of the organisation and where we intend to direct resources and measure progress makes our plans and performance transparent to all. As a direct result, this Annual Report document introduces new developments in the form of our web-based Emissions Dashboard and draft roadmaps that further display our ambitions to play our part in dealing with the climate crisis.

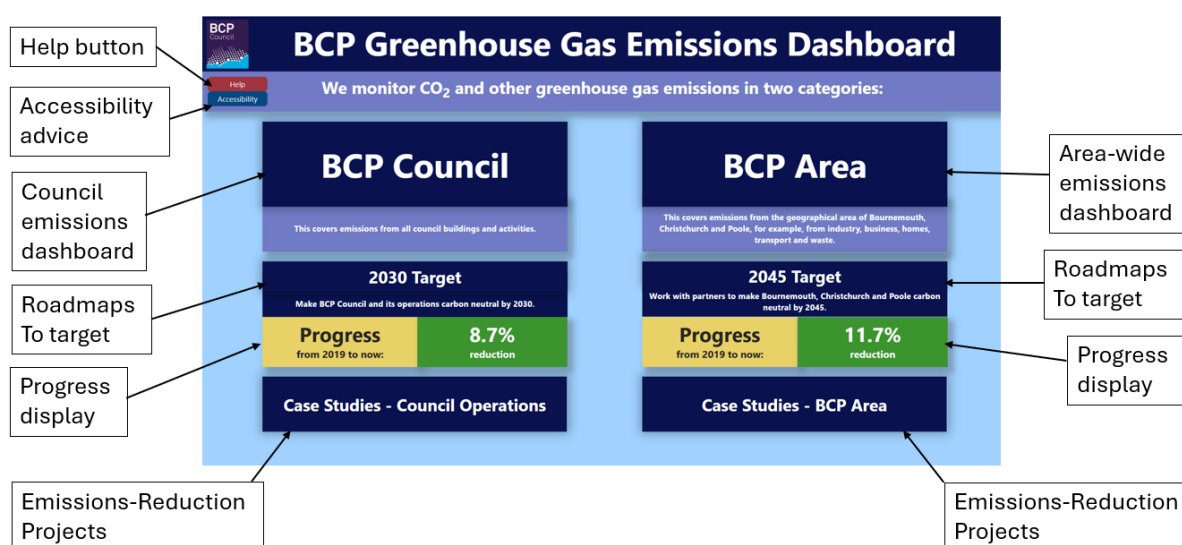
## A New Way of Reporting

The Council's new operating model is driving a data-led approach to reporting, and we have responded to this by developing an in-house climate dashboard. As a result, this Climate Action Annual report for 2023/24 represents a major change in the way the Council reports its progress on the Climate and Ecological Emergency targets. It is much more concise than previously, containing only selected key information, as last year we committed to making the full breadth of emissions data available in a more accessible way.

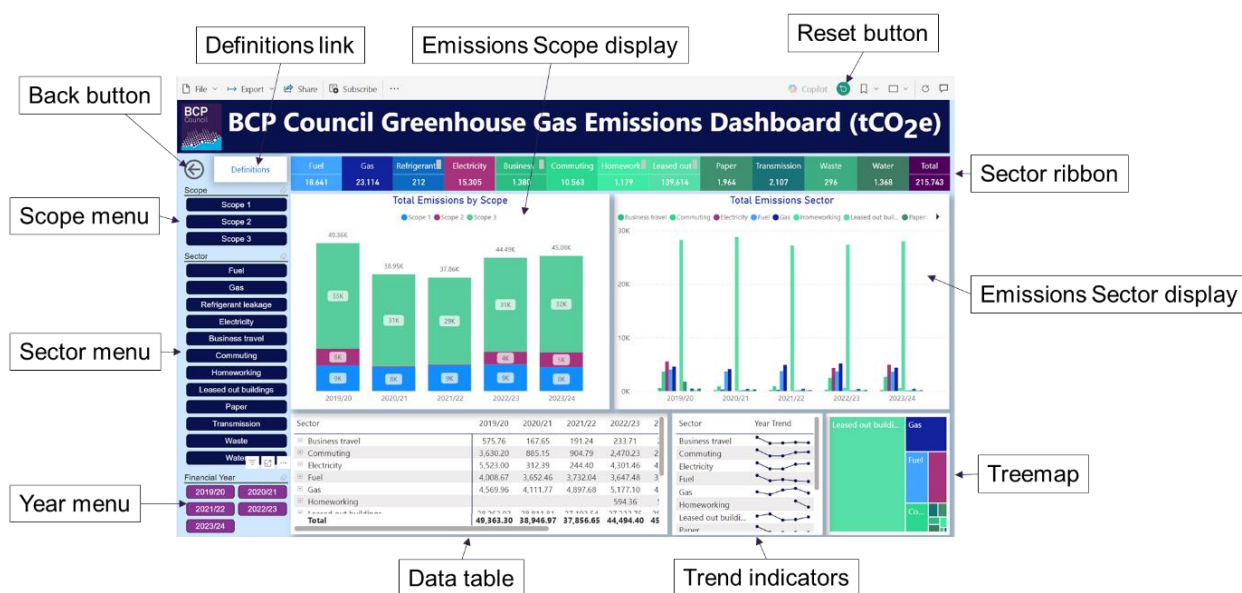
Constructed to make finding information easier and to allow data to be displayed in various ways and downloaded, the BCP Council Emissions Dashboards have been launched along with this report. Providing more information than traditional Annual Reports, the dashboards can be accessed at any time and contain data from 2019 to present (or as recent as possible), as well as further information on Council climate action. The advantage of the dashboards, which have been constructed in Power BI, is that they are not set in time, as printed reports are, but can be constantly refined and updated to improve the user experience, and this is our intention moving forward.

### Emissions Dashboards: Key Features

**Home Page** – the Emissions Dashboard Home Page is split into two sections, one taking users to the BCP Council emissions dashboard, with information on our activities towards our target of becoming a carbon neutral organisation by 2030. The other side takes users to emissions data for the wider BCP Area and progress towards the area-wide target of working to be carbon neutral by 2045. This area-wide target was revised last year, following the Council's declaration to the UK100's 2045 net zero target. The Dashboard Home Page shown below also displays the % progress figures towards targets so users can see immediately how well we are doing at a glance, as well as access to selected Case Studies and featured activities.



**BCP Council Emissions Dashboard** – selecting this option takes the user to the dashboard displaying all the emissions data relating to BCP Council operations. The main features are shown below.



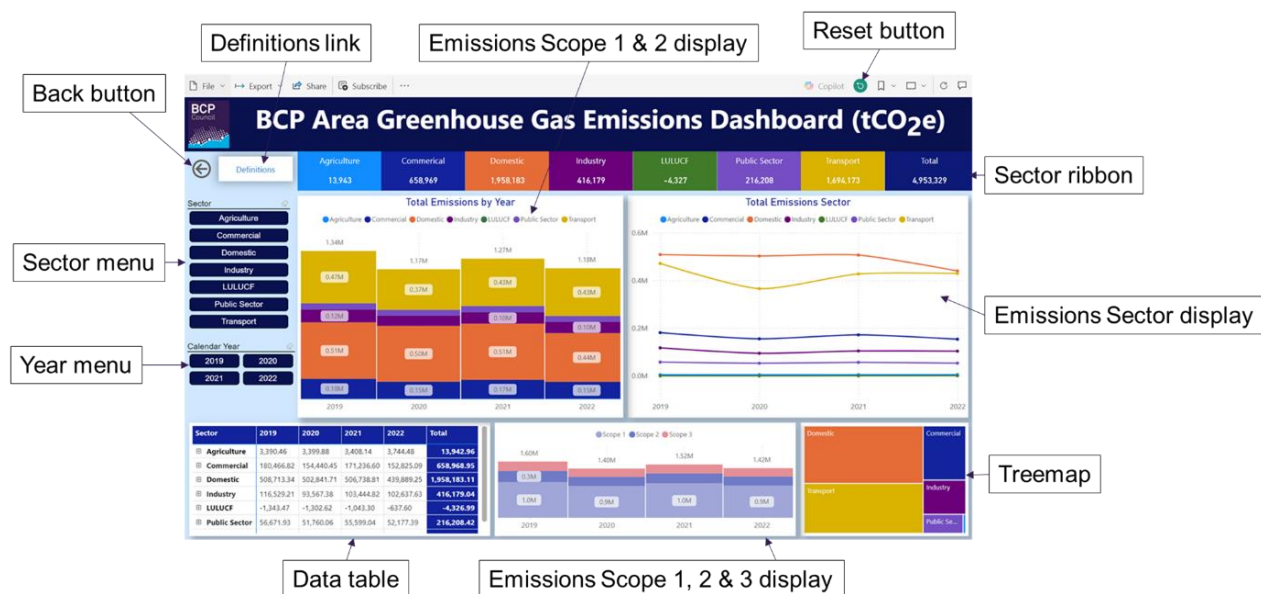
Main features are:

- Emissions Scope display – shows total annual emissions split into scopes 1, 2 and 3
- Emissions Sector display – shows total annual emissions split into sectors
- Scope menu – select to display any combination of emissions split into scope(s)
- Sector menu – select to display any combination of emissions split into sector(s)
- Year menu – select the year(s) for which you want to view emissions data
- Sector ribbon – current display of emission data for the sectors selected
- Data table – current data selected in table form
- Trend indicators – trend lines for at-a-glance view of direction of travel
- Treemap – visual display of current data selected shows relative size(s) of sectors
- Definitions link – information on scopes and sectors
- Back button – returns user to previous page
- Reset button – cancels selections and resets dashboard to original view

Any combination of scope, sector and year data can be selected, and all areas of the dashboard will change to only feature this selection. The reset button can be used to return the dashboard to its original complete display. Graphs and data tables can be downloaded by users.

Data displayed on the dashboard is collated and calculated by BCP Council using recognised environmental reporting methodology. As additional information becomes available it will be included in future versions of the dashboard.

**Area-wide Emissions Dashboard** – selecting this option takes the user to the dashboard displaying all the emissions data relating to the BCP area. The main features are shown below.



Main features are:

- Emissions Scope 1 & 2 display – shows annual scope 1 & 2 emissions by sector
- Emissions Sector display – shows annual trends of scope 1 & 2 emissions by sector
- Sector menu – select to display any combination of emissions split into sector(s)
- Year menu – select the year(s) for which you want to view emissions data
- Sector ribbon – current display of emission data for the sectors selected
- Data table – current data selected in table form
- Emissions Scope 1, 2 & 3 display – shows annual scope 1 & 2 emissions with estimated scope 3
- Treemap – visual display of current data selected shows relative size(s) of sectors
- Definitions link – information on scopes and sectors
- Back button – returns user to previous page
- Reset button – cancels selections and resets dashboard to original view

This Area-wide Emissions dashboard works in exactly the same way as the companion BCP Council Emissions Dashboard but displays slightly different data. The data displayed is provided by UK Government and consists mainly of scope 1 & 2 emissions split into sectors without a full scope 3 due to the complexity of calculation. We have chosen to display the information made publicly available, however for completeness, adding a display that contains an estimated scope 3 based on previous work by the SCATTER project. These Emissions Dashboards serve to replace the detail in previous Annual Reports by displaying all previous data and more, including information on projects and initiatives to reduce emissions, and are publicly accessible here: [BCP Emissions Dashboard](https://www.bcpCouncil.gov.uk/environment/sustainability-and-carbon-reduction/our-climate-actions-and-achievements-so-far) and on the Council website at: <https://www.bcpCouncil.gov.uk/environment/sustainability-and-carbon-reduction/our-climate-actions-and-achievements-so-far>

The remainder of this report provides a concise update on the Council's progress towards its Climate and Ecological Emergency targets. Data used is available on the Emissions Dashboards.

## Performance Overview: Delivering on the recommendations

The recommendations in the last annual report agreed by Cabinet on 6 March 2024 have been actioned as follows:

- The Council joined the UK100 initiative, and in doing so adopted the Net Zero by 2045 pledge as our area-wide target
- This Annual Report document contains Roadmaps with interim reduction targets for elements of the Council owned estate, specifically the priority emission sources of Council buildings and energy supply. In addition, the Local Area Energy Plan for the wider Bournemouth, Christchurch and Poole area, to be published in 2025, will include similarly detailed targets for energy use in homes and road transport reduction
- A £1m reserve has been established for energy improvements in Council-owned buildings, emissions-reduction activities and ecological projects, and funding from other sources has been successfully obtained for low-carbon projects
- A Carbon Neutral Steering Group has been established and is bringing services together to actively find solutions to carbon reduction challenges across the corporate estate
- The Council renewed work with external partners towards the area-wide commitment to Net Zero with a stakeholder meeting in Summer 2024, and activity will continue in 2025
- Interactive web-based dashboards have been created to replace the traditional Annual Report format
- Funded carbon literacy training for officers, members and the business community has commenced, which will empower decision making to meet carbon neutral targets.

## Performance Overview: 2030 target

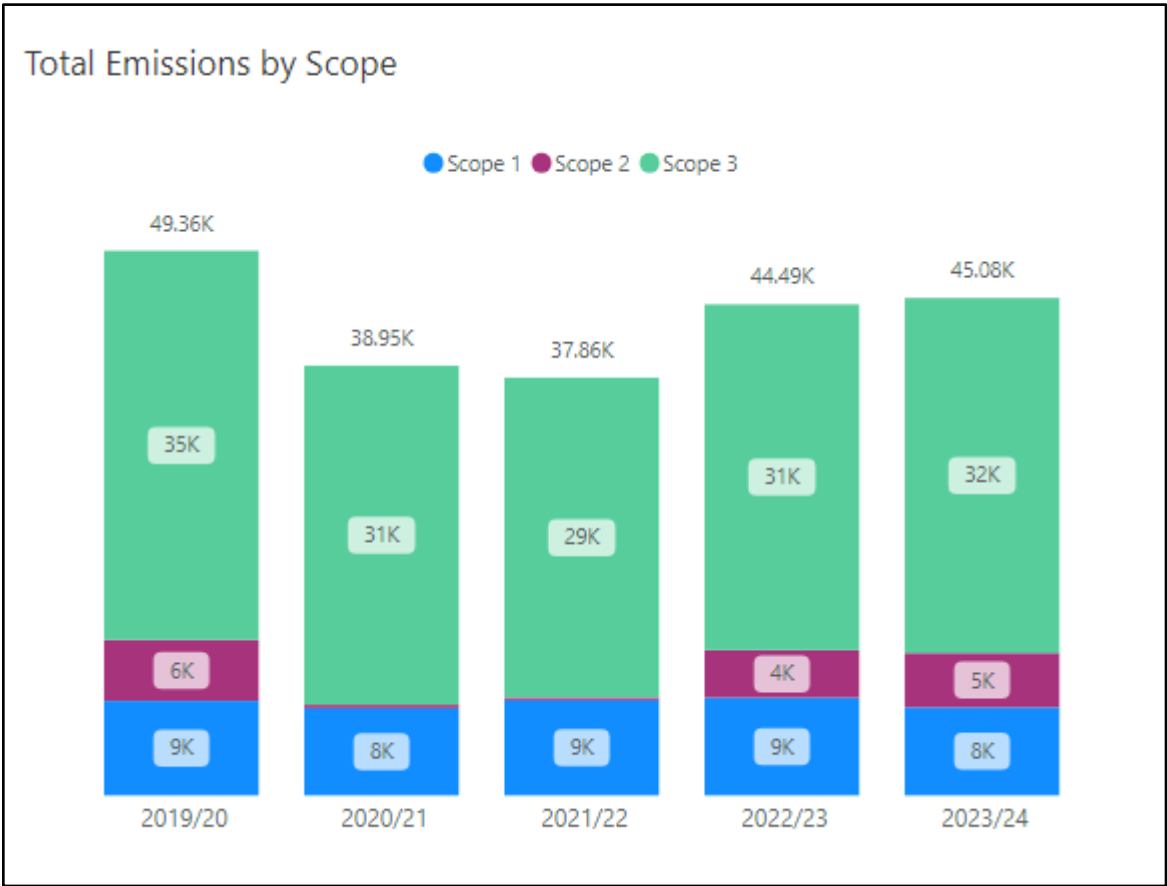
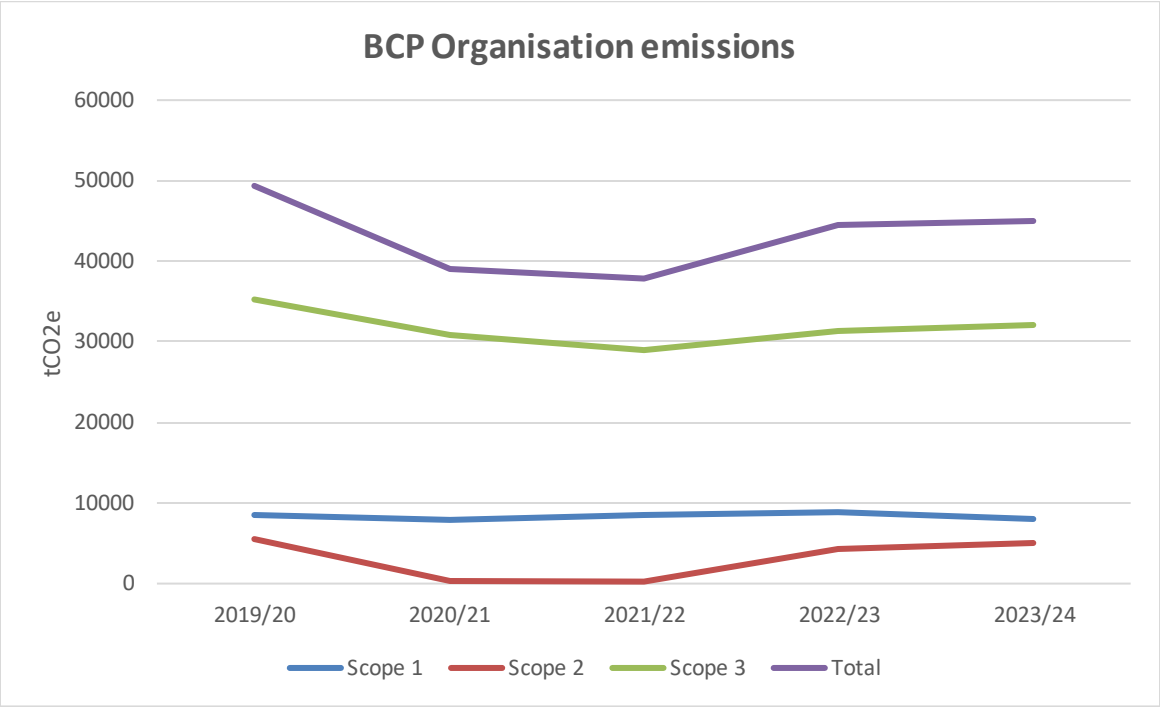
**Make BCP Council and its operations carbon neutral by 2030.**

### What is overall progress for this target?

The overall trend for the Council's emissions as an organisation continues on a downwards trajectory. In 2023/24, total recorded emissions had **decreased by 8.7%** since the baseline year of 2019. However, emissions rose by 1.4% from the previous year. This is illustrated in the graphs below. The Council has continued to pursue the commitment for a carbon neutral organisation by 2030 in reducing scope 1, 2 and 3 emissions by 8.7% since 2019. However, the reduction is slightly less than last year's figure of 9.9% reflects that although some sectors (e.g. gas use) are progressing well, there are unavoidable increases in others (e.g. electricity use) where some of the increase is due to an increased reliance on this form of energy for charging electric vehicles, new traffic signals and a small number of heat pumps in buildings. Additionally, data is becoming more readily available, which allows calculation



of increasingly accurate emission totals, as in the case of the leased-out buildings sector of the Council's Scope 3. A more detailed examination of these sectors follows.



[Open in Power BI](#)

Emissions Dashboard

Data as of 22/01/25, 05:02

## How have emissions reduced per sector, and which is the largest emitter?

Sector	Scope 1, 2 or 3	Trend from baseline (2019/20)* (% change)	% share of total emissions in 2023/24 (largest highlighted)
Natural gas usage	1	4.7% decrease	<b>9.7</b>
Refrigerant leakage	1	78.7% decrease	0.1
Vehicle fuel	1	10.2% decrease	<b>8.0</b>
Electricity consumption	2	10.9% decrease	<b>10.9</b>
Water	3	61.7% decrease	0.4
Paper	3	98.5% decrease	0.1
Energy lost in transmission	3	9.1% decrease	0.9
Waste	3	37.5% decrease	0.1
Business travel	3	63.3% decrease	0.5
Staff commuting	3	26.4% decrease	5.9
Home working	3	1.6% decrease	1.3
Leased out property	3	0.7% decrease	<b>62.1</b>
	<b>TOTAL</b>	<b>8.7% decrease</b>	

\*Or most recent year with data.

## Where do we have the most influence on emissions?

The council has the most influence and control over its Scope 1 and 2 emissions, namely the following three sectors:

- Gas use
- Vehicle fuel use
- Electricity use

If leased out buildings are not considered, then each of these sectors contributes about a quarter of total emissions each.



Leased out buildings contributed 62% of total emissions in 2023/24. Council housing forms 94% of this category and the council is limited in the impact it can have in reducing emissions from this.





## Why have emissions changed within each sector in the last year?

Below the reasons for increases and decreases in emissions per sector are explained.



### Gas

<b>2023/24 data</b>	4,357 tCO <sub>2</sub> e 9.7 % of total emissions 25.5% of total emissions (excluding leased out buildings)		
<b>Change from previous year 2022/3</b>	 15.8% decrease	<b>Change from baseline year 2019</b>	 4.7% decrease
<b>Reason</b>	Reduction in the number of council assets – 5 disposed of during 2023/24, two of which were industrial areas with more than one building. Poole Crematorium heat pumps came online in September 2023 thereby replacing all gas use for space and water heating. COVID advice of keeping windows open in winter (and thereby losing heat) no longer in action.		
<b>Current work</b>	Plans for Leisure Centres to switch from Gas to Solar power and Heat-pumps for space and pool heating. Two Riversmeet work is nearing completion, Rossmore and Dolphin Leisure Centres plans underway.		



### Refrigerant

<b>2023/24 data</b>	29 tCO <sub>2</sub> e 0.1% of total emissions 0.2% of total emissions (excluding leased out buildings)		
<b>Change from previous year 2022/3</b>	 25.5% decrease	<b>Change from baseline year 2019</b>	 78.7% decrease
<b>Reason</b>	Greenhouse Gas (GHG) Emissions are a result of leaks in refrigerant due to unpredictable faults so no trend can be allocated. All air conditioning systems are subject to 6 or 12-month routine inspections as required to guard against the likelihood of leakage.		
<b>Current work</b>	Annual inspections continue.		



### Vehicle fuel

2023/24 data	3,601 tCO2e 8.0% of total emissions 21.1% of total emissions (excluding leased out buildings)										
Change from previous year	<div> 1.2% decrease</div>	Change from baseline year	<div> 10.2% decrease</div>								
Reason	<div>Increase in number of electric vehicles. An additional 24 EVs purchased in 2023/24.</div> <table><tr><th>Financial year</th><th>No. of electric vehicles purchased</th></tr><tr><td>2021/22</td><td>9</td></tr><tr><td>2022/23</td><td>21</td></tr><tr><td>2023/24</td><td>24</td></tr></table>			Financial year	No. of electric vehicles purchased	2021/22	9	2022/23	21	2023/24	24
Financial year	No. of electric vehicles purchased										
2021/22	9										
2022/23	21										
2023/24	24										
Current work	Sustainable Fleet Replacement Strategy Phase 2 to be approved – will add 101 EVs. Additional charger capacity at Hatchpond depot. Review of charging at remote sites.										



## Electricity

<b>2023/24 data</b>	4,923 tCO <sub>2</sub> e 10.9% of total emissions 28.8% of total emissions (excluding leased out buildings)		
<b>Change from previous year</b>	 14.5% increase	<b>Change from baseline year</b>	 10.9% decrease
<b>Reason</b>	Streetlighting unmetered electricity increased very slightly from 2022/23 to 2023/24 by 0.4% due to inventory update to include new traffic signals. Poole crematorium heat pumps came online in September 2023. The pumping element of the heat pumps uses electricity. 24 new EVs were purchased in 2023/24 adding electricity consumption.		
<b>Current work</b>	Procurement of a fully renewable energy agreement, which should see a significant decrease in this measure.		



## Energy lost in transmission

<b>2023/24 data</b>	426 tCO <sub>2</sub> e 0.9% of total emissions 2.5% of total emissions (excluding leased out buildings)		
<b>Change from previous year</b>	 8.3% increase	<b>Change from baseline year</b>	 9.1% decrease
<b>Reason</b>	This is the energy loss that occurs in getting the electricity from the power plant to the point of use. These emissions increase and decrease in line with electricity usage.		
<b>Current work</b>	Figure is based on national supply. Renewable energy procurement, and real-world calculation could see this significantly decreased.		

## Water



<b>2023/24 data</b>	175 tCO <sub>2</sub> e 0.4% of total emissions 1.0% of total emissions (excluding leased out buildings)		
<b>Change from previous year</b>	 21% decrease	<b>Change from baseline year</b>	 61.7% decrease
<b>Reason</b>	Water consumption has decreased by 13%.		
<b>Current work</b>	Utilities Manager now oversees corporate water contract, with a view to bringing about further improvements and access data to better monitor usage.		

## Paper



<b>2023/24 data</b>	27 tCO <sub>2</sub> e 0.1% of total emissions 0.2% of total emissions (excluding leased out buildings)		
<b>Change from previous year</b>	 6.8% decrease	<b>Change from baseline year</b>	 98.5% decrease
<b>Reason</b>	Paper use continues to decrease as IT systems increasingly remove the need for printing.		

	New Multi Function Devices (MFDs) record a 60% rate for duplex printing which is above sector average. MFDs also save paper by deleting print jobs that have not been released after a set time period.
<b>Current work</b>	Work with our MFD supplier to obtain energy and emissions data annually.

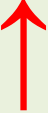

## Waste



<b>2023/24 data</b>	63 tCO <sub>2</sub> e 0.1% of total emissions 0.4% of total emissions (excluding leased out buildings)		
<b>Change from previous year</b>	 24.4% increase	<b>Change from baseline year</b>	 37.5% decrease
<b>Reason</b>	The government emission factor for landfill is very high and increased by a further 11%, whilst the other waste treatment emission factors remained constant, so a small diversion of waste to landfill can have a large impact. Our residual waste contractors sent slightly more waste to landfill than normal due to logistical/contractual reasons.		
<b>Current work</b>	Maintenance and capacity issues downstream hopefully now resolved. In rebalancing rounds, and renegotiating Waste Contracts, vehicle movements handling waste are anticipated to be reduced.		

## Business travel



<b>2023/24 data</b>	212 tCO <sub>2</sub> e 0.5% of total emissions 1.2% of total emissions (excluding leased out buildings)		
<b>Change from previous year</b>	 9.5% decrease	<b>Change from baseline year</b>	 63.3% decrease
<b>Reason</b>	Use of IT for meetings so reduced need to travel.		
<b>Current work</b>	Facilitate/encourage further use of IT for meetings.		

## Staff commuting

2023/24 data	2,672 tCO2e 5.9% of total emissions 15.7% of total emissions (excluding leased out buildings)																																
Change from previous year	 8.2% increase	Change from baseline year	 26.4% decrease																														
Reason	The estimated number of employees travelling by different modes of transport has not changed since 2022/23 as GHG emissions are based on the 2022 staff travel survey for this year. The estimated GHG emissions have, however, increased due to an increase in the average national commute which is used in the calculations. Next year's GHG emissions will make calculations based on the 2024 Staff Travel Survey; an improved survey that asks about the distance travelled by staff rather than relying on national statistics.																																
	<table><tr><th>Mode of travel</th><th>2022 survey data (% of respondents)</th><th>Estimated no. employees in total workforce</th></tr><tr><td>Drive car/van/BCP vehicle alone</td><td>54.50</td><td>2,199</td></tr><tr><td>Work from home</td><td>25.18</td><td>1,016</td></tr><tr><td>Bike</td><td>6.14</td><td>248</td></tr><tr><td>Walk</td><td>6.00</td><td>242</td></tr><tr><td>Bus</td><td>4.09</td><td>165</td></tr><tr><td>Car share</td><td>2.00</td><td>81</td></tr><tr><td>Motorbike</td><td>1.00</td><td>40</td></tr><tr><td>E bike/E scooter</td><td>1.08</td><td>44</td></tr><tr><td>Invalid survey result</td><td>0.09</td><td>4</td></tr></table>			Mode of travel	2022 survey data (% of respondents)	Estimated no. employees in total workforce	Drive car/van/BCP vehicle alone	54.50	2,199	Work from home	25.18	1,016	Bike	6.14	248	Walk	6.00	242	Bus	4.09	165	Car share	2.00	81	Motorbike	1.00	40	E bike/E scooter	1.08	44	Invalid survey result	0.09	4
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	Invalid survey result	0.09	4																														
Current work	The accommodation and business transformation programmes underlying the Medium Term Financial Plan (MTFP) will make the council more environmentally friendly through a reduced estate and different ways of working, including the continued ability for staff to work effectively from home.																																

<b>2023/24 data</b>	585 tCO <sub>2</sub> e 1.3% of total emissions 3.4% of total emissions (excluding leased out buildings)		
<b>Change from previous year</b>	 1.6% decrease	<b>Change from baseline year</b>	 1.6% decrease
<b>Reason</b>	The decrease continues as the government emission factor for this metric has been decreased for 2024.		
<b>Current work</b>	The accommodation and business transformation programmes underlying the MTFP will make the council more environmentally friendly through a reduced estate and different ways of working, including the continued ability for staff to work effectively from home.		

### Leased out property

2023/24 data	28,011 tCO2e 62.1% of total emissions												
Change from previous year	<div>2.6% increase</div>	Change from baseline year	<div>0.7% decrease</div>										
Reason	The increase in estimated GHG emissions is not due to any material change in the housing stock but the result of a data cleansing exercise carried out in 2024 to improve accuracy.												
	<table><tr><th>Sector</th><th>2023/24 emissions contribution</th></tr><tr><td>Bournemouth Housing</td><td>52%</td></tr><tr><td>Poole Housing</td><td>34%</td></tr><tr><td>Leisure</td><td>10%</td></tr><tr><td>Other</td><td>4%</td></tr></table>			Sector	2023/24 emissions contribution	Bournemouth Housing	52%	Poole Housing	34%	Leisure	10%	Other	4%
	Sector	2023/24 emissions contribution											
	Bournemouth Housing	52%											
	Poole Housing	34%											
Leisure	10%												
Other	4%												
Current Work	EPC Assessment and ratings are being refreshed and reviewed.												

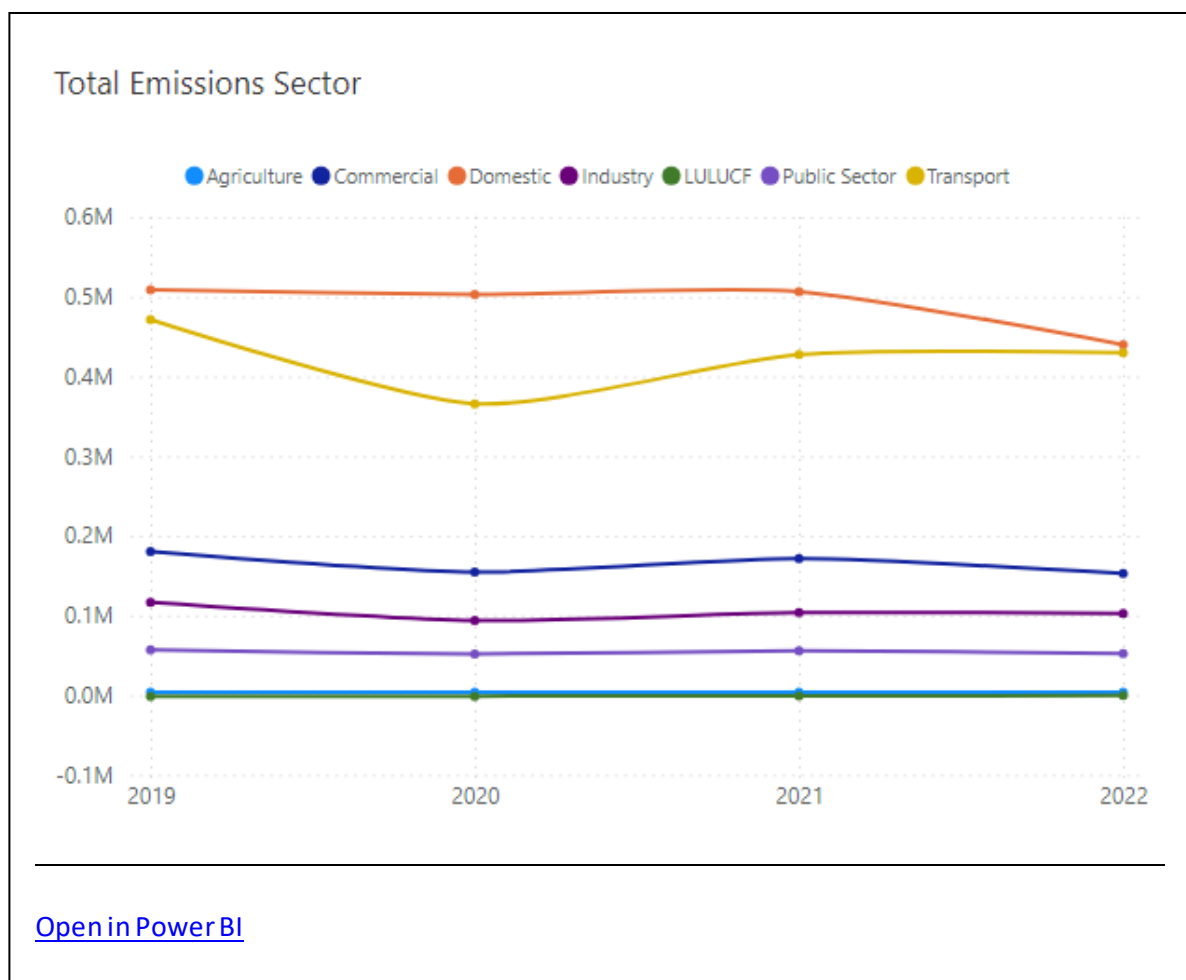
## Performance overview: 2045 target

Work with partners to make Bournemouth, Christchurch and Poole carbon neutral by 2045.

The overall trend of greenhouse gas emissions for the BCP area remains on a decreasing trajectory. Total recorded emissions have **reduced by 12%** since the baseline year of 2019.

Data is the most recent available from the UK Government but features a two-year delay. Despite this time lag there is now sufficient data available to illustrate area-wide progress from 2019 to 2022. UK Government data consists mainly of scope 1 & 2 emissions split into sectors without a full scope 3 due to the complexity of calculation. We have chosen to display the information made publicly available, however for completeness our Emissions Dashboard contains an estimated scope 3 based on previous work by the SCATTER project.

### Emissions since baseline (tCO<sub>2</sub>e) estimated Scope 3 not included



The commitment for a carbon neutral area before 2045 (revised from 2050 due to the Council's adoption of the UK100 Pledge) sees the trend continue in the desired direction. However, the pace needs to be accelerated if the Council and wider area are going to meet their ambitions. The main gains area-wide have been a 13.7% drop in emissions from gas and electricity use in homes. This will be due to a range of interventions and pressures including improving energy efficiency (helped by national and local grant schemes, such as the Home Upgrade Grant and Healthy Homes Dorset), continued decarbonisation of the national electricity grid, increased energy-efficiency of household items, the move away from gas central heating boilers to heat pumps and other alternatives, greater awareness of the effects of climate change and the rise in energy costs forcing households to limit their energy use. The increasing trend in Transport emissions from motor vehicles has levelled off, a contributing factor is likely to be the improved walking and cycling provision made possible by the Transforming Cities Fund and increased availability of Beryl bikes and e-scooters, which are proving very popular.



## Roadmaps to 2030 – Scope 1 and 2

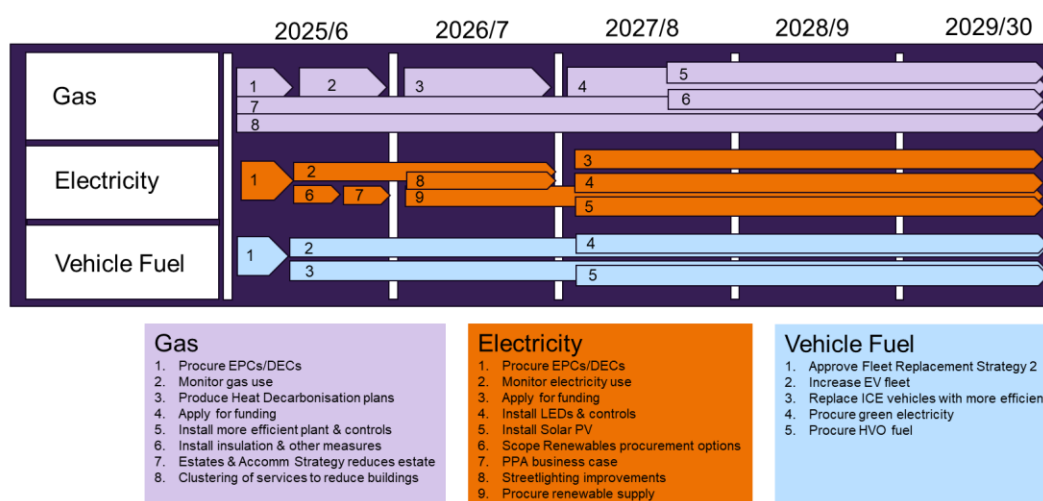
The last Annual Report acknowledged that a clear path to our targets was needed in order to show the steps required to reach them. In response, we have produced Roadmaps incorporating interim reduction targets for elements of the Council owned estate. These will guide us in seeing clearly the areas that are most significant and where actions within our control can make a real difference towards our 2030 target. To this end, a roadmap has been produced for the Council's Scope 1 & 2 emissions sources, since these are all significant in terms of size and their improvement is completely within our control. This includes the gas, electricity and vehicle fuel used by Council operations. To further embed Scope 1 & 2 emissions within Council performance monitoring, this has been made a Key Performance Indicator in the new Corporate Strategy and will be regularly reviewed.

A roadmap has also been produced for the Council's Scope 3 emissions sources. This includes our largest emissions source, but one over which we do not have complete control - leased-out buildings, as well as much smaller sources contributing as little as 0.1% to our total emissions.

To address our 2045 area-wide target, the Local Area Energy Plan for the wider Bournemouth, Christchurch and Poole area (to be published in 2025) will include similarly detailed roadmaps, actions and targets.

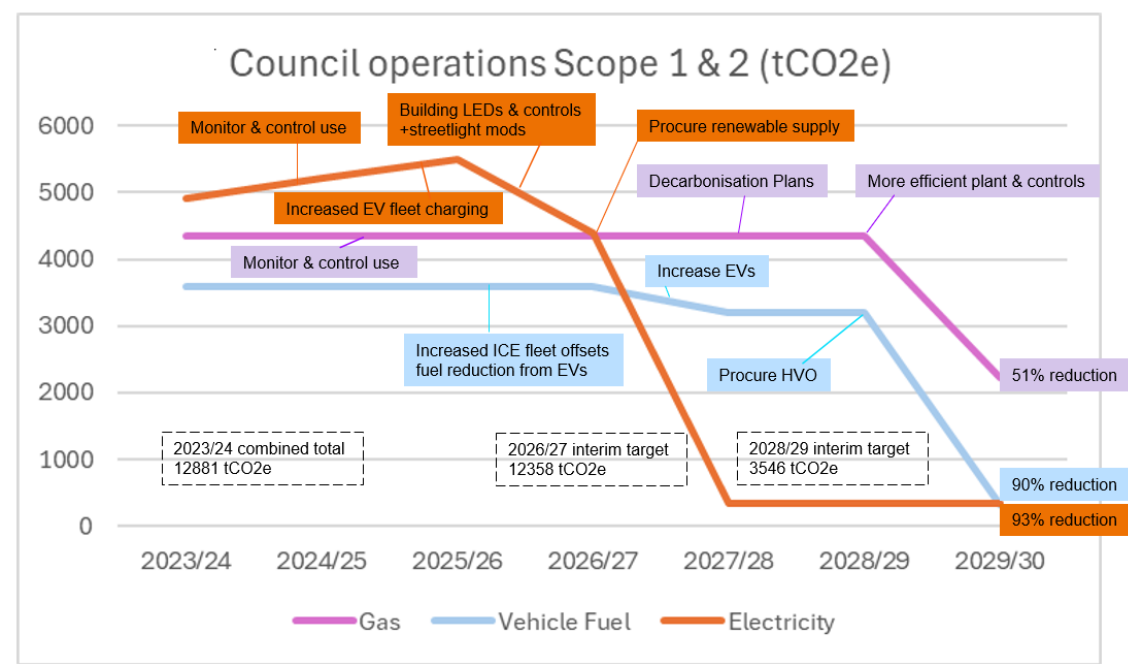
The graphic below illustrates the sequence of actions that could be undertaken to reduce the Council's Scope 1 & 2 emissions. Action 1 in each sequence is underway at the time of writing. However, the roadmaps are presented in draft and serve to illustrate how individual decisions could shape progress. All technologies included are currently available and emission reductions are based on methodologies used by recognised bodies, such as APSE, or Council data. The Council's Carbon Neutral Steering Group is in the process of discussing these draft roadmaps and if Cabinet approves this report, will continue in earnest to take forward these proposals to assess their operational and financial suitability.

## Roadmap to 2030 (Scope 1 & 2)



How the interventions will reduce Scope 1 & 2 emissions

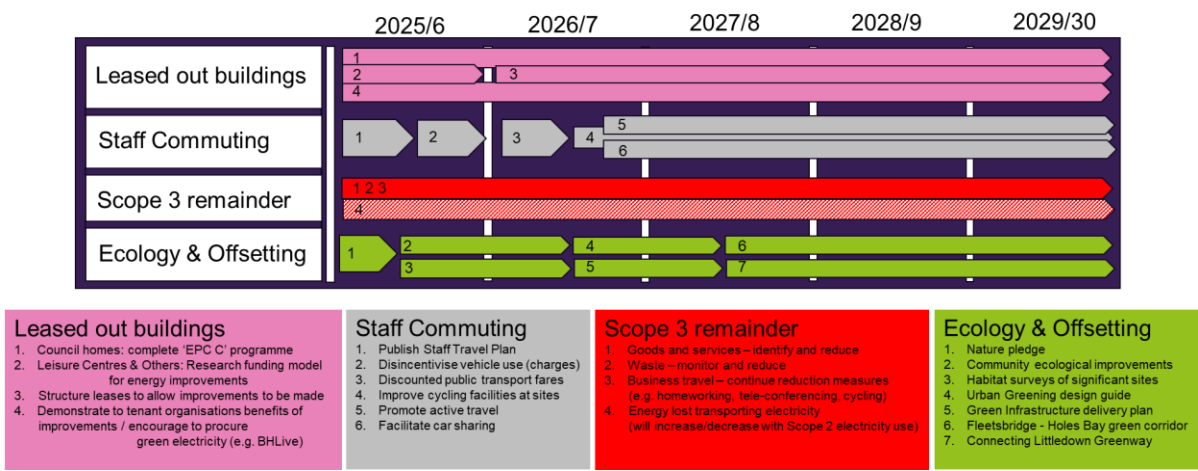
Roadmap to 2030 (Scope 1 & 2)



Roadmaps to 2030 – Scope 3

As outlined elsewhere in this report, scope 3 emissions are less straightforward to reduce. However one Scope 3 source is the largest of the Council’s sources that can currently be estimated – leased-out buildings – so must be addressed. The vast majority of the Council’s leased-out buildings are Council homes and there is a programme of works to improve the energy efficiency of these and ensure they reach EPC C rating. This involves installation of insulation and modern heating measures. However choosing energy suppliers and the day-to-day use of energy is controlled by tenants.

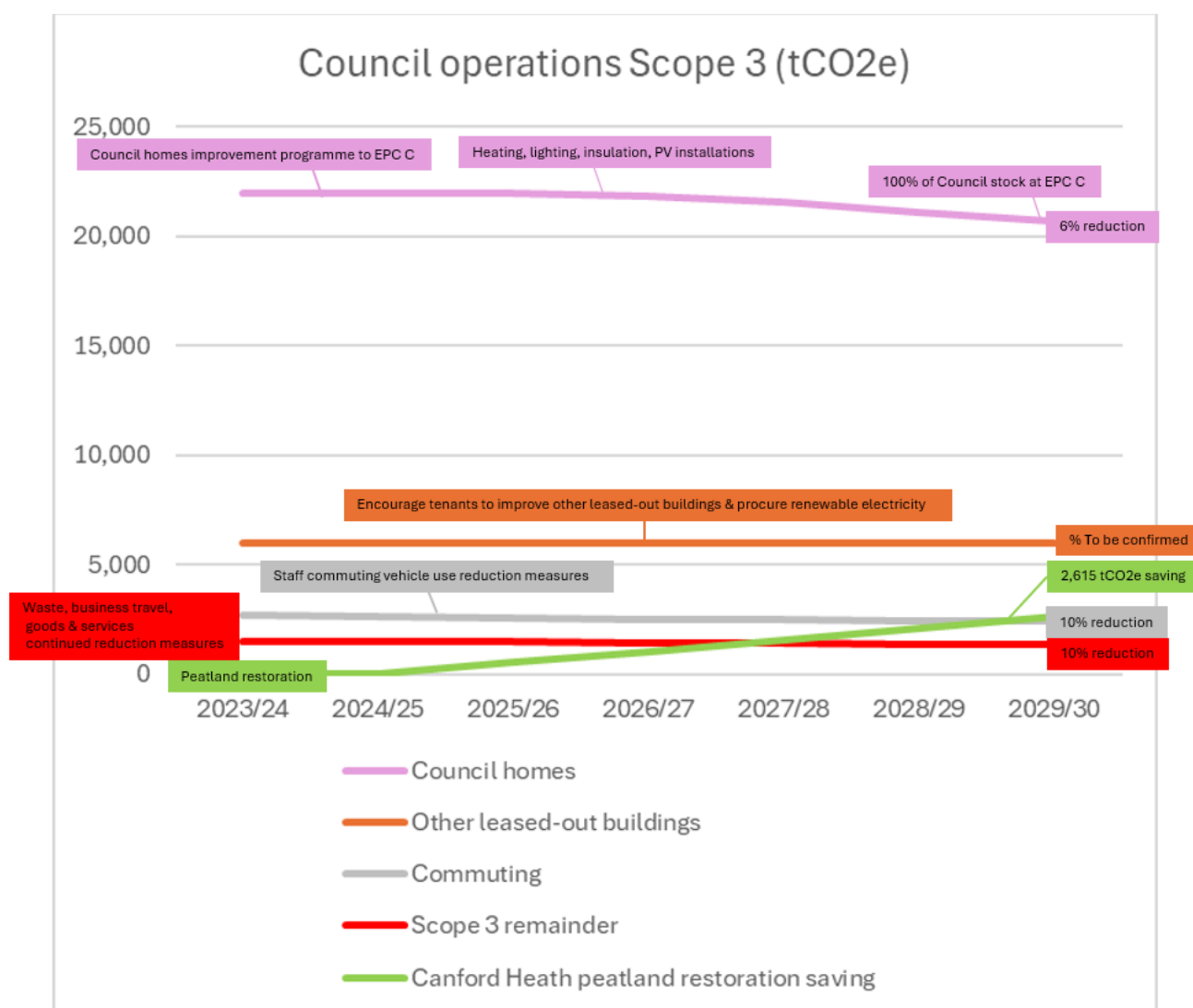
Roadmap to 2030 (Scope 3)



Other tenants of Council leased-out buildings, such as those operating leisure centres, have demonstrated that they are willing to take action to reduce emissions. In the case of BHLive, they have chosen to procure zero emissions electricity to cut their, and in turn the Council's emissions. It is also acknowledged that a certain amount of emissions will remain after all steps have been taken and will have to be offset. This is where both aspects of the Climate and Ecological Emergency combine to best effect as increasing biodiversity and the resilience of nature can in turn reduce and store carbon. In recognition of this, Ecology and Offsetting is included in the roadmap graphic above, along with a list of proposed projects. To illustrate the benefits of improving ecosystems, one current project is illustrated in the graph below. Peatland restoration on Canford Heath is projected to have stored 2,615 tCO<sub>2</sub>e by 2050. Further work to estimate the emissions removal potential of future projects needs to be undertaken.

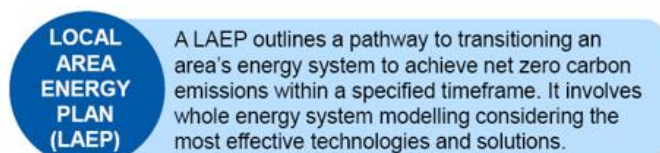
### How the interventions will reduce Scope 3 emissions

## Roadmap to 2030 (Scope 3)



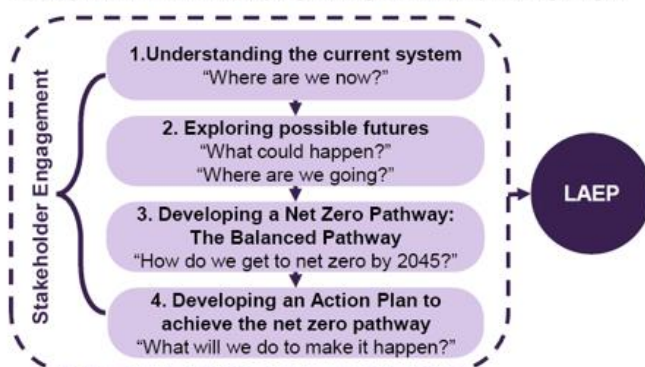
## Roadmaps to 2045

Roadmaps similar to those above, but to achieve the area-wide target of a carbon neutral area by 2045, are in preparation as part of our Local Area Energy Plan project and will be presented to Cabinet later in 2025. The latter stage of the process leading to the roadmap creation is outlined below.



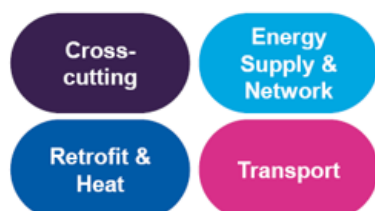
### The LAEP Process

We began by assessing the baseline system, and subsequently developed and tested two exploratory scenarios modelled to net zero by 2050. Following this, we co-developed and refined the chosen pathway – the Balanced Pathway – which is designed to enable net zero by 2045. We are now progressing the action planning stage.



### Action Planning

The action planning process began with the co-development of a long-list of actions through three action development workshops, attended by a range of BCP Council representatives and external stakeholders from across the area. These actions were then prioritised and refined based on feedback from a range of key BCP Council teams, resulting in a short list of the 15 highest priority actions across four key sectors:



Each action will undergo detailed development, including defining the delivery timeframes, implementation steps, co-benefits and KPIs. These details will be reviewed and refined during the three upcoming Focus Groups, enabling in-depth discussion with key stakeholders.

Following this, we will develop the Action Roadmap and write-up the actions into the final LAEP reports. The Action Plan write-up will provide a comprehensive overview of the 15 priority actions to achieve the milestone targets set out in the Net Zero Pathway.

## Strategy Development: Key achievements and future milestones

### 2023-2024

BCP Council draft Local Plan published setting out the ambitious strategy for development across the region until 2039 – public consultation launched

Flood and Coastal Erosion Management Strategy published covering Hengistbury Head to Hurst Spit, encompassing Christchurch Harbour

Public consultation on the draft BCP Council Urban Forest Strategy, created to maximise the benefits trees and woodlands provide to our environment and communities

Electric vehicle charging survey helps inform and create a reliable and accessible charging infrastructure for residents, businesses and visitors

### 2024-2025

New BCP Council Corporate Strategy published – renewing climate change commitments

Public consultation on a new flood defence scheme from Poole Bridge to Hunger Hill to reduce significant tidal flood risk to properties

BCP Council submits Local Plan to Secretary of State for independent examination

BCP Council Cabinet approves introducing food waste collections for Poole in 2026

BCP Council joins the UK100 Network of local authorities acting to tackle climate change

BCP Council Trees and Woodland Strategy adopted

Biodiversity Net Gain requirement is included in the forthcoming Local Plan

### 2025-2026

Adopt the BCP Council Sustainable Fleet Replacement Strategy Phase 2

Publish a final BCP Council Climate Action Strategy

Publish the BCP Council Local Area Energy Plan

Have a new 15-year BCP Council Local Plan in place

Publish plan for the management and maintenance of BCP Council housing stock

Adopt the Local Transport Plan

Delivery of the BCP Council Public Electric Vehicle Infrastructure Strategy

Publish the BCP Council Urban Greening Design Guide

Publish the pan-Dorset Local Nature Recovery Strategy

Seek BCP Council Cabinet approval to set up habit banking vehicle



## **Progress Update on Interim Climate Action Plan 2023-25**

# Progress Update on Interim Climate Action Plan 2023-25

## Introduction

In the intervening period between the Council's 2019 Action Plan (reported in the previous Annual Report) and the decision in 2024 to refocus activity with a new Corporate Strategy and commission a Local Area Energy Plan, Cabinet approved an interim Action Plan to maintain positive momentum towards our climate commitments. This has been active during the last two years and the resulting update on the outcome of activities is presented below.

## 1. People & Communities

Action	Progress update	RAG status	Lead Service
Launch refreshed internal Climate Action Network model across directorates.	Existing group maintained, but relaunch on hold awaiting staff resource	Amber	Sustainability
Continue to build on all-staff and councillor training on the council's climate action plan and carbon literacy	Funded carbon literacy training for officers, members and the business community has commenced	Green	Sustainability
Develop and implement an internal communications plan to keep staff updated on climate action work, including useful advice and guidance on how to incorporate climate action into projects and programmes	On hold awaiting staff resource in March 2025	Paused	Sustainability
Incorporate climate action opportunities within council volunteering scheme for staff	Volunteering opportunities currently offered in parks and countryside locations and the Council's 'new to You' reuse shop.	Green	Environment
Develop & implement an external communications plan which shares updates on the climate action work undertaken by the council, and advice and guidance to residents, businesses and the voluntary and community sector on reducing carbon emissions.	On hold awaiting staff resource in March 2025	Paused	Sustainability
Identify areas in our community that are most vulnerable to the effects of climate change to ensure they are	The Flood & Coastal Team has helped develop flooding and coastal change policies included in the draft BCP local plan.	Amber	FCERM

supported and protected to promote wider community wellbeing	Planned future work includes community education and awareness regarding flooding and coastal erosion.		
Expand the Schools Environment Award - 7 environmental focused topics with activities to complete to attain a bronze, silver or gold award	Since 2023, 22 schools have participated in the School's Environment Award, with 3 network meetings held each year.	Green	Environment
Inclusion of 'Drought' to the BCP Council Emergency Plan	Drought is included within the BCP Council severe weather emergency response plan	Green	Emergency Planning and Resilience
Work with partner agencies to help residents and businesses adapt and plan for climate risks	Joint working with public sector organisations on adaptation is in early stages with meetings held	Green	Sustainability
Produce an Event Sustainability Policy to support transition to making event management carbon neutral integrating learning already in place with Arts by the Sea.	An Events Sustainability Policy has been developed to promote sustainable initiatives to event organisers. This is reviewed annually and will be accessible to organisers on a new BCP events webpage as a part of a wider events framework by Spring/Summer.	Green	Commercial Operations

## 2. Business & Economy

Action	Progress update	RAG status	Lead Service
Deliver Climate Essentials allowing 250 businesses within BCP area to sign up and set up carbon pledges and work towards net zero.	Contract ongoing with free access to platform and support. 33 decarbonisation plans created in 23/24 and 24/25 (via UKSPF). 13 decarbonisation plans created in first campaign in 22/23.	Amber	Growth & Infrastructure
Identifying effective ways for all business, irrespective of size and sector, to improve resource efficiency and minimise carbon use, including logistics, production and processes.	Carbon Literacy accreditation gained, and free training (and certification) offered to BCP SMEs. Free access and support with Climate Essentials platform and 20 low carbon grants issued to implement measures to reduce carbon impact (in line with their decarbonisation plan)	Green	Growth & Infrastructure
Unlock new business opportunities in the clean growth economy.	General business support and grant schemes for BCP based	Green	Growth & Infrastructure



	businesses - including those in the clean growth economy.		
Use UK Shared Prosperity Funding (UKSPF) to achieve sustainability interventions, including community measures to reduce the cost of living, improve energy efficiency, combat fuel poverty and climate change; supporting decarbonisation and improving the natural environment whilst growing the local economy; green skills courses ensuring we have the skilled workforce to achieve the government's net zero ambitions.	<p>The Communities team (through UKSPF) sourced Ridgewater Energy to provide domestic energy efficiency advice and grants to implement these measures. To date, 953 household have been supported to take up measures.</p> <p>Green Skills delivered by BPC as part of the UKSPF programme.</p>	Green	Growth & Infrastructure

### 3. Digital & Smart Places

Action	Progress update	RAG status	Lead Service
Lead on the acceleration of the deployment of affordable gigabit fibre for effective videoconferencing/ working from home	An Expression of Interest of co-funding investment was received in January 2024 to deploy gigabit fibre in Boscombe to support Towns Fund Digital Connectivity programme. Awaiting proof of funds from investor and legal contract to be signed to enable investment.	Amber	Smart Places
Seek funding for wide-scale roll-out of remote monitoring technologies	Towns Fund Digital Connectivity Programme has delivered pilot projects for remote monitoring water quality in Boscombe. A remote monitoring air quality project is due to launch in April in Boscombe. If successful, business cases for scale up will be developed with service units.	Green	Smart Places
Linking local businesses more effectively into the supply chain to help to reduce emissions associated with deliveries	Other projects within Towns Fund have had to be prioritised to support delivery of committed outcomes.	Paused	Smart Places
Explore how enabling digital technology can support the roll-out of a local energy network	Meetings with the Sustainability team to explore how digital technology can support solar PV on car parks in Boscombe as part of the Towns Fund. No projects initiated as yet due to funding.	Paused	Smart Places

#### 4. Transport & Travel

Action	Progress update	RAG status	Lead Service
Continue investment in adopted Sustainable fleet replacement strategy and develop strategy refresh for 2025	Sustainable Fleet Replacement Strategy Report to be presented to Cabinet in February 2025, proposing a further increase in the Council EV fleet.	Green	Environment
Maximise agile working opportunities to reduce avoidable commuting	The accommodation and business transformation programmes underlying the Council's Medium Term Financial Plan will cut Council emissions through a reduced estate and different ways of working, including the continued ability for staff to work effectively from home.	Green	Growth & Infrastructure
Integrate decarbonisation of the transport system into Local Transport Plan 4 (LTP4)	The LTP4 strategy is currently in development. The draft strategy includes a core policy aimed at reducing transport carbon emissions on a pathway compatible with national, regional and local budgets and net zero commitments. To quantify the decarbonisation associated with the policies contained within the LTP4 all schemes included for development and delivery within a supporting implementation plan will undergo a quantified carbon reduction assessment (QCR4).	Green	Growth & Infrastructure
Continue to bid for, and deliver on, Active Travel England funding to deliver improved public infrastructure for walking, wheeling and cycling.	<p>Total Active Travel England funding awarded:</p> <ul style="list-style-type: none"> <li>2023 - £3,923,500</li> <li>2024 - £763,971</li> </ul> <p>(Note we have consistently secured all of, or in excess of, our indicative allocations. Total funding available varies from year to year)</p>	Green	Growth & Infrastructure
Work towards transition to Zero carbon highway infrastructure construction	A Carbon Assessment toolkit has been procured to calculate a carbon baseline for highway improvement and maintenance works. This can be updated annually to track changes in emissions and effects of changes in material selections. A training	Green	Growth & Infrastructure

	programme is in place to develop an internal modelling capability.		
Commence development of future adaptation plans to manage extreme weather events and long-term strains on network	Spring 2024 public consultation on the Local Transport Plan 4 established that: 'People are concerned about environmental impacts on transport such as flooding, and do not want these threats to worsen. Interventions must aim to reduce these threats or increase resilience of local transport systems.' This will be addressed in the Plan.	Amber	Growth & Infrastructure
Deliver £8.9m of Government funding secured to support the delivery of the Bus Service Improvement Plan (BSIP) with the local bus network continuing to be developed under an Enhanced Partnership between the Council and bus operators.	Bus patronage increased to 24.85 million in 2024 calendar year compared to 22.96 in 2023. Updated BSIP published June 2024. Enhanced Partnership progressing well with many measures and facilities delivered and others at advanced planning stage. Further funding secured for 2025/6 to allow continuation of many existing initiatives with new proposals proposed.	Green	Growth & Infrastructure
Work with the Council's highways partner, WSP, who have globally committed to reducing the embodied carbon of their designs and advice by 50% by 2030.	WSP has made progress towards their commitment to halve carbon in their designs and advice in the decade up to 2030, alongside maintaining accreditation with the new PAS2080:2023 carbon management standard. Through the BCP engineering services contract, WSP has provided carbon reduction advice on two Transforming Cities Fund schemes, C2-3 Glenferness and S5-234 Ringwood Road. Baseline carbon assessments were completed for both schemes and workshops with the chosen contractors were held to identify carbon reduction opportunities. In the case of C2-3 Glenferness, the advised reduction opportunities had the potential to achieve up to a 22% reduction.	Green	Growth & Infrastructure
Monitor the 'School Streets' pilot scheme operating at four schools, closing the road directly outside to help reduce road danger and improve air quality locally and	Number of schools benefitting from permanent School Streets – 7  Number of schools currently trialling School Streets – 3	Green	Growth & Infrastructure

expand School Streets programme to include further locations			
Pending a successful bid for government Local EV Infrastructure (LEVI) funding implement phase 3 of the EV Charging Programme on-street facilities	The Office for Zero Emission Vehicles (OZEV) funding of 1.47 million has been delayed due to OZEV moving away from the original broader specification to a tighter lower charging on-street remit only. Funding is due to be available from the end of January 2025, we will then go out to tender, then finally move into the delivery phase.	Amber	Growth & Infrastructure
Continue to promote sustainable transport offers both to employees, public and business	Staff travel survey carried out in 2022 and 2024  In 2022 – 71% of respondents regularly drove a car to work, and 26% regularly travelled actively.  In 2024 – 72% of respondents regularly drove a car to work, and 29% regularly travelled actively.	Amber	Growth & Infrastructure

## 5. Water Resources & Flooding

Action	Progress update	RAG status	Lead Service
Commence work to support BCP Area is adapted and 'Climate Safe' in line with risk profiles	The Flood & Coastal Erosion Management (FCERM) team has helped develop flooding and coastal change policies included in the draft BCP local plan.	Green	FCERM
Develop a local climate change risk assessment and adaptation plan	On hold awaiting staff resource in March 2025	Paused	Sustainability
Develop a new BCP-wide cliff management strategy	The work to develop a new BCP Cliff Management Strategy is ongoing. However, a consequence of the work completed to date is that we are developing a comprehensive understanding of the risks cliff instability along the BCP sea cliffs and chine's pose, and the challenges of how they can be managed in future, which will require significant investment by BCP. To support the work of addressing issues being identified in an integrated way, a new Cliff Management Working Group of senior officers has been	Amber	FCERM

	established to improve co-ordination across the various teams within BCP that have a role in this.		
Develop a new BCP-wide Local Flood Risk Management Strategy to consider all sources of flooding and how they are addressed	FCERM have focused efforts on Strategic Flood Risk Assessments to support the Local Plan. Recruitment of in-house modelling expertise has allowed this to progress, and the new BCP wide flood model will provide the foundation for renewing our Local Flood Risk Management Strategy (LFRMS). Legacy LFRMS's remain in force and scoping work for Surface Water Management Plans are being progressed, with a bid for funding already submitted.	Green	FCERM
Create Strategies and Action Plans to engage all sectors in adaptation work	The Christchurch Bay & Harbour FCERM Strategy has been approved and adopted by BCP Council in October 2024. It is in the process of being approved by the Environment Agency. Once that occurs, we will have an adaptive plan for how we manage coastal flood and erosion risks in this area over the next 100 years. A key action in the immediate term will be developing a funding strategy to identify how the significant funding contributions needed to implement the preferred pathway options can be achieved.	Green	FCERM

## 6. Energy Generation & Use

Action	Progress update	RAG status	Lead Service
Development of the Local Climate Partnership (LCP). Stakeholders coming together to work on a net zero vision for the BCP and Dorset area.	Partnership established – first meeting 11 July 2024	Green	Sustainability
Production of a Local Area Energy Plan to support the development of the Local Plan	LAEP commissioned – draft publication March 2025	Green	Sustainability

Develop a strategic energy partnership with a leading energy industry to help achieve 2030 and 2050 targets to provide significant acceleration to achieve net-zero targets	Awaiting publication of the LAEP	Paused	Sustainability
Assess 8 large Council sites identified where solar PV could be installed for self-consumption	Assessments found 3 viable sites. Outline Business Cases prepared for consideration	Amber	Sustainability
Develop and agree a science-based emission reduction pathway for the BCP area as part of the LEAP	LAEP commissioned – draft publication March 2025	Green	Sustainability
Explore options for a Geothermal energy network to provide a cost-effective, carbon-free district heating infrastructure for 35+ years	Funding for study obtained from South West Net Zero Hub – to commence in 2025	Green	Sustainability
Commence development a local offsetting scheme for area-wide emissions remaining at 2050	Scheme to be discussed by newly formed LCP	Amber	Sustainability

## 7. Buildings & Homes

Action	Progress update	RAG status	Lead Service
Develop a renewable energy and energy efficiency capital works programme for council buildings and estates  Including opportunities to retrofit energy efficiency, water efficiency, and renewable energy generation across the estate on completion of the Asset Review	Asset Management Plan in preparation. Carbon Neutral Steering Group developing a renewable energy and energy efficiency capital works programme beginning with the top 25 gas and electricity using sites.	Amber	Estates/ Sustainability/ Facilities Management
Ensure we realise opportunities to catalyse low carbon developments through the Local Plan and Big Plan	The new draft BCP Local Plan includes the objective: 'Achieve carbon neutrality ahead of 2050 and take action to combat and adapt to the climate and ecological emergency' which is developed in 'Strategic Policy S1: Addressing the climate and ecological emergency'	Green	Planning
Work with partners to maximise funding opportunities for retrofitting homes	Work with Dorset Council, SW Net Zero Hub and other partners has leveraged funding from the Home Upgrade Grant, ECO, Shared	Green	Climate

	Prosperity Fund and Household Support Fund to retrofit resident's homes.		
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## 8. Resources & Waste

Action	Progress update	RAG status	Lead Service
Develop business case for a new operational depot within the BCP area that supports core universal service delivery for our communities whilst greening our operational service delivery.	The project is progressing, awaiting a report on site options in order to drill down to the preferred choice. A formal pre-planning discussion will follow.	Green	Environment
Harmonise waste disposal infrastructure and sites across the BCP area to improve service provision	Hurn Transfer Station & Wilverley Road Recycling Centre were successfully brought in-house in August 2024 to harmonise recycling centre provision	Green	Environment
Continue to respond to consultations relating to the Resources & Waste Strategy for England	Officers have continued to respond to various consultations including consistency (simpler recycling), statutory guidance, packaging, WEEE directly regarding the UK's waste reforms	Green	Environment
Implement changes to waste & recycling collection to meet the 2021 Environment Bill requirements	Cabinet in May 2024 approved the introduction of food waste collections for outstanding BCP households from March 2026 and commercial food waste collections from March 2025 as required by the Environment Act 2021. 6% increase in recycling rate is modelled from BCP wide food waste collections.	Green	Environment
Target communications to reduce contamination and enhance recycling efforts.	Communications such as stickers, bin hangers, leaflets and social media engagement have taken place. However, national recycling levels have plateaued, hence the simpler recycling reforms to boost recycling rates.	Amber	Environment
Model implementation of underground bin infrastructure at residential properties, town centres, seafront, and parks	Modelling currently underway of underground bin network for Bournemouth & Poole Town	Amber	Environment

	Centre areas with a business case anticipated later in 2025.		
Support the implementation of the national Deposit Return Scheme to enhance recycling of drinks packaging	Delayed nationally until October 2027	Amber	Environment
Promote and grow the BCP New to You facility which promotes and facilitates upcycling, resale, reuse and recycling of good rather than landfill	2024 – gross annual income £126k, up £23k previous year.	Green	Environment

## 9. Environment & Place

Action	Progress update	RAG status	Lead Service
Development & adoption of a Trees and Woodland Strategy including Identifying sites for new tree planting and wilding opportunities on our land or through partnership opportunities on privately owned land to support natural carbon capture	Trees and Woodland Strategy adopted by Cabinet. In the process of setting up a working group across services to liaise with communities and investigate funding opportunities	Green	Environment
Produce an Urban Greening Design Guide and associated example interventions	Urban Greening Design Guide to be published at end of March 2025 and then included in pan-Dorset Local Nature Recovery Strategy	Green	Environment
Develop the Biodiversity Net Gain requirement to measurably improve the natural environment into a sensible, practical and commensurate arrangement	Biodiversity Net Gain requirement is included in the forthcoming Local Plan and is mandated by Government on most applications	Green	Environment
Develop understanding of Green Finance investment models and apply them within BCP, linking with Biodiversity Net Gain to create mechanisms to invest in our natural environment.	Sought Cabinet approval to set up habit banking vehicle. Natural Environment Investment Readiness Fund work successfully completed and second NEIRF bid successful to work with farmers in Stour Valley	Green	Environment



Deliver master plan for Harbourside Park (Whitecliff and Baiter) including renovation of the sluice channel to ensure Poole Park Lagoon remains a wildlife haven.	Master Plan published on Council website and sluice channel project is out to tender	Green	Environment
Development of a pan-Dorset Local Nature Recovery (LNR) Strategy.	Dorset Local Nature Recovery Strategy will undergo public consultation in April 2025 before formal adoption	Green	Environment
Expand Green Heart Parks model so that parks are at the centre of our communities, providing opportunities to engage with nature, volunteering and create health and well-being benefits	There are 14 Green Heart Parks actively worked on and engaging with hard-to-reach communities	Green	Environment
Formalise grounds maintenance operations to enhance biodiversity incl. move to perennial planting and tree cover including considering the need for mowing, opportunities to allow for wilding, and reducing the use of pesticides and herbicides where possible	Site maps prepared for public and grounds maintenance teams. Wilder areas are mapped so teams can follow and explain to public when asked about changes (e.g. wilding, space for nature, biodiversity). The majority of annual bedding has been removed and moved to perennial planting in parks	Green	Environment
Explore adaptation opportunities for sites to accommodate extreme weather events  Opportunities for use of Sustainable Drainage Systems (SUDS) and natural features for water attenuation	Winton Recreation Ground SUDS has been introduced to alleviate flooding. Ongoing work planned to further address this issue in ward-based plans	Green	Environment
Embed Green Infrastructure strategy in housing development alongside emerging Urban Greening work	Work taken forward with BCP Homes and input to planning applications	Green	Environment
Ensure the Big Plan, Local Plan, & Asset Management Plans together with revisions to the Corporate Strategy are underpinned by sustainability and develop a BCP sustainability policy	The new Corporate Strategy includes the ambition 'Climate change is tackled through sustainable policies and practice', with Focus Areas and measurements to report on activity. The draft BCP Local Plan includes 'Strategic Policy S1: addressing the climate and ecological emergency'. A	Amber	Policy  Sustainability  Planning

	sustainability Policy is due to be developed during 2025.		
Protect the marine environment from pollution originating from beach-users through education and behaviour change	Bathing beaches are cleaned each day in high season to remove litter. Toy libraries are in place to enable re-use of discarded beach items. Water refill points along the coast encourage use of refillable water bottles.	Amber	Commercial Operations

### Key to action RAG status

Green	Activity completed/progressing well
Amber	Activity maintained/partially complete
Red	Activity stopped
Paused	Activity awaiting decision/resources/funding

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Report subject	<b>Education and Skills Capital Programme</b>
Meeting date	5 March 2025
Status	Public Report
Executive summary	This report set out the Education and Skills Capital Programme for the period 2025/26 – 2027/28. The report summarises available capital funding totalling £22.6 million and provides an indicative programme of investment of £21.4 million set against key budget headings aligned to improvement priorities across the service. The planned expenditure of available capital is set out in this report and shows a balanced budget.
<b>Recommendations</b>	<p><b>It is RECOMMENDED that Cabinet:</b></p> <p>agrees the capital programme as set out in the report, including the budget allocations set against the capital funding available for the period 2025/26 – 2026/27.</p>
Reason for recommendations	Utilising investment in the school estate to discharge the council's statutory duties to delivery good estate management and secure sufficiency of places aligned to the Childcare Sufficiency Assessment, Wraparound and Expanded Entitlements Delivery Plan, SEND Sufficiency Strategy, Belonging and Improvement Strategy and DSG Recovery Plan.
Portfolio Holder(s):	Councillor Richard Burton (Cabinet Member for Children, Young People, Education and Skills)
Corporate Director	Cathi Hadley (Director of Children, Young People, Education & Skills)
Report Author	Tanya Smith - Head of Service Place Planning and Admissions
Report Contributors	Jason Moors – Schools Capital Programme Manager Anna Fresolone – Finance Manager Hammad Majid – Capital Accountant
Wards	<u>Council-wide</u>
Classification	For Recommendation

### Background

1. The Council's Constitution sets out the budget and policy framework. The Council is required to calculate budget requirements for each financial year and to set a balanced budget. The Capital Programme supports the delivery of the Council's strategic Asset Management Plan and is consistent with the Medium-Term Financial Plan and with Children's Services strategic plans for the provision of sufficient and well-maintained education infrastructure.

2. Capital expenditure is defined as spending that creates an asset for the Council i.e. buildings, vehicles and equipment and spending on non-current assets i.e. buildings not owned by the council (academy schools where the trust holds the freehold) and the award of capital grants and funding agreements.
3. The programme was last approved in February 2022 which set out the priorities for the period of 2022/23 – 2024-25. The updated programme for the period 2025/26 – 2027/28 includes details of the progress of schemes previously approved and new proposals for investment summarised under strategic headings.
4. Academies, Free Schools, and Voluntary Aided Schools are directly allocated condition funding through the Education and Skills Funding Agency, so maintenance works in these types of establishments are not part of this capital programme. The Council funds sufficiency works at Academies and Free Schools (as well as at maintained schools) in order to ensure there are sufficient school places, and sufficient and suitable provision for SEND.
5. **Sources of [Estimated] Funding:** The estimated capital funding sources available for the 2025/26 Capital Programme are contained in Table 1. Including the estimated allocations for future years, the total amount of capital available for the financial years 2025-28 is £22.6 million. This is made up of the following sources of funding:
  - Basic Need Grant estimated funding for the supply of new school places - £0.91 million
  - School condition allocations (SCA) for school estate related works (SCA) - £5.96 million
  - SEND High Needs Funding – specialist provision capital estimated at £15.4 million
  - Wraparound Care & Expanded Entitlements Grant – £0.28m remaining of what was allocated by the Department for Education (DfE) in 2024.
  - The remaining £7k is Healthy Pupils Capital Grant Funding that was allocated by the DfE in 2017.

**Table 1: Capital Funding Sources**

	2024/25	2025/26	2026/27	2027/28	Total
Basic Need	349	561	0	0	<b>910</b>
SCA	4,394	511	522	531	<b>5,958</b>
High Needs Capital Grant	12,401	1,000	1,000	1,000	<b>15,401</b>
Early Years Expansion	277		0	0	<b>277</b>
Other	7	0	0	0	<b>7</b>
<b>Total Funding Received</b>	<b>17,428</b>	<b>2,075</b>	<b>1,522</b>	<b>1,531</b>	<b>22,556</b>

*\*Funding is estimated based on current data and previous allocations*

*\*\*In the last financial year, two schools that were previously maintained by the Local Authority, Poole High School and Christchurch Infant School, have converted to academy status and this will result in a commensurate reduction in the School Condition Allocation that BCP Council can expect to receive from the DfE*

## Issues

6. **Capital Programme 2025/26 – 2027/28:** For ease of reporting, the proposed capital programme for the period 2025/26 – 2027/28 comprises schemes grouped under two headings as follows:
  - **Schemes with Prior Approval:** these include carried forward amounts from schemes with prior approval that are currently in progress.
  - **New schemes requiring Approval:** details of schemes and priority budget allocations requiring approval necessary to maintain the school estate, deliver new school places and expand access to childcare.
7. **Schemes with Prior Approval:** Schemes with prior approval nearing completion total £2 million with spending profiled across financial years 2025/26 and 2026/27. Details of schemes are contained in **Appendix 1**.
8. **New Schemes Requiring Approval:** New schemes requiring approval set out a proposed investment in the school estate totalling £19.1 million - see Table 2. A commentary for each of

the headline budgets is set out below. Further details of schemes funded by the School Condition grant are contained in **Appendix 2**.

**Table 2: Proposed New Schemes for Capital Programme 2025/26– 2027/28**

Headline Budget	2025/26	2026/27	2027/28	Total
<b>Basic Need (mainstream school places)</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>150</b>

Planned Repairs and Maintenance	3,565	200	200	<b>3,965</b>
Urgent Works sub total	100	100	100	<b>300</b>
Condition Surveys	50	50	50	<b>150</b>
Climate Change/Low Carbon Reduction	550	50	50	<b>650</b>
<b>Total School Condition Allocation (SCA)</b>	<b>4,265</b>	<b>400</b>	<b>400</b>	<b>5,065</b>

SEND Advanced Design Fees	200	200	200	<b>600</b>
SEND Adaptations: Access	100	100	100	<b>300</b>
Specialist Places 0-19	Individual cost of schemes to be developed in line with the timeline of relevant bid process.			
Alternative Provision and Inclusion Models				
<b>Specialist Provision Capital (High Needs)</b>	<b>8,300</b>	<b>5,000</b>	<b>300</b>	<b>13,900</b>
<b>Total Commitment Proposed</b>	<b>12,615</b>	<b>5,750</b>	<b>750</b>	<b>19,115</b>

*+ Best endeavours have been used to estimate costs based on existing data but due to construction inflation since the surveys were complete, availability of labour and materials and the potential for surveys to uncover additional issues, these costs may increase. These figures should not be viewed as final at this early stage.*

*++None of the Proposed New Schemes include potential CIL or Section 106 funding.*

9. **Basic Need:** A budget headline referring to basic need is in anticipation of accelerated in-year pressure for places as the academic year unfolds. In order to respond to localised pressures, proposals to increase the supply of primary and secondary school places will be developed working with school leaders. This work depends on a change to the Council's revenue growth funding policy. At the time of writing this report, details were due to be reported to the Schools Forum at their meeting in January 2025. Associated plans for investment will follow in future report where approvals for budget allocations will be sought in line with BCP Financial Regulations. In the meantime, it is proposed that a budget of £50k pa is allocated for surveys, feasibility investigations and design works required to develop the brief for projects to deliver mainstream places.
10. **School Condition Allocations:** Priority works for investment in the maintained school estate are proposed under 3 categories as follows:
  - **Planned Repairs and Maintenance:** Proposed allocations of £3.9 million are based on a robust analysis of condition surveys conducted over the last 5 years and consultations with school leaders. The programme will address building elements identified as necessary to address condition and areas of compliance within the next year
  - **Urgent Works:** A budget of £300k is set aside in order to address urgent works identified during the course of the year which cannot be anticipated or otherwise planned in the R&M programme. Further details of urgent works are provided in **Appendix 3**.
  - **Condition Surveys:** Condition surveys will continue to be carried out for maintained schools every five years in line with the School Capital Team policy. A budget of £150k has been recommended to fund condition surveys in line with the programme agreed with BCP Facilities Management.
  - **Climate Change/Carbon Reduction:** The Capital Programme will contribute £650k to the Council's carbon emission reduction targets and to the delivery of the Climate Change Strategy by reducing using capital funding to install carbon reducing systems that benefit schools and pupils. Opportunities to include renewable energy and energy efficient

systems as part of the planned repairs and maintenance programme will be identified. As part of this process, the School's Capital Team will look to support schools to apply for a Salix energy efficiency loan and where suitable may be asked to contribute a proportion of the total cost of any funded using over a period of 8 years.

11. **Specialist Provision (High Needs Capital):** Sustained growth in the number of children with complex needs in the BCP area has resulted in a shortage of specialist and alternative provision locally. This has increased unit costs and intensified budget pressures. Actions contained and delivered in the Council's SEND Improvement Plan include a SEND Sufficiency Strategy and a Belonging Strategy. Both strategies set out short to medium term priorities to increase the availability of local specialist and alternative provision places and shape and inform investment decisions in our school estate. For this purpose, investment is proposed as follows:
  - **Development of Specialist Places:** In line with the continuum model of provision contained in the SEND Sufficiency Strategy, it is planned to invest in the development of specialist places. This includes informal and formal legal models of provision including Bespoke, Resource Base Provisions and SEND Satellite sites. Capital funding will support the development of SEND spaces and accommodation necessary. Projects will address short-medium term priorities identified in the SEND Sufficiency Strategy. Investment will comprise several schemes identified following a bid process and will be brought forward for approval in line with the delegation thresholds contained in the Financial Regulations.
  - **Development of Alternative Provision & Inclusion Models:** It is planned to invest in the development of schemes that deliver alternative provision and inclusion models. Work is underway with Academy Trusts to discuss innovative models of provision to better manage demand for alternative provision. It is anticipated that capital investment will be necessary to support inhouse models of provision based on evidence of what works and working in partnership with our local school partners. Investment will comprise several schemes identified following a bid process and will be brought forward for approval in line with the delegation thresholds contained in the Financial Regulations.
  - **SEND Advanced Design Fees:** To develop schemes that have been identified as having the potential to substantially address BCP SEND sufficiency needs, it is recommended that a budget of £ £600k is allocated for the professional fees and surveys associated with the development of schemes. These relate to the costs necessary to progress feasibility studies and produce business cases to ensure schemes are viable and affordable. Budgetary approval for any schemes developed in this way will be sought in line with BCP Financial Regulations.
  - **SEND Adaptations - Access:** A budget of £300k is set aside to deliver access works necessary to facilitate access in the exception. Access to the fund is determined by the Council and typically supports the admission of children with complex needs who otherwise may require non local or higher cost provision. It is recommended that this budget is put in place for the next 3 financial years. Note: The fund is not available to support reasonable adjustments to school premises in line with normal duties and responsibilities contained in the Equality Act 2010.
12. **Wraparound Care and Expanded Entitlements:** Further expressions of interest are being sought from providers and capital funding will be awarded on a project-by-project basis in line with the agreed process. It is planned that the majority of the unallocated capital will be spent by the end of the 2024/25 financial year, but some spending may fall into the 2025/26 financial year and will be dictated by the efficiency of individual setting providing the necessary documentary evidence to facilitate the reimbursement of funding.
13. **Other Sources of Funding - Central Government Capital:** BCP Council has submitted successful bids for the 3 projects to be delivered by central government since the capital strategy was last reported. Updates from the DfE are anticipated containing the details of these schemes and the proposed programme for delivery. They are as follows:



- Somerford Primary School was accepted into the School Rebuilding Programme (SRP) in 2022. The DfE has stated that it will engage with the Local Authority in 2025 to develop and deliver this scheme.
- Winchelsea School was accepted into the School Rebuilding Programme (SRP) in 2022. The DfE has stated that it will engage with the Local Authority in 2025 to develop and deliver this scheme.
- In May 2024, the DfE announced that BCP Council was successful in its application to open a new special free school in the area for pupils with autistic spectrum disorder.

14. **Healthy Pupils Capital:** There is £7k of Healthy Pupils Capital Grant Funding that was allocated by the Department for Education (DfE) in 2017. It is recommended that this funding is allocated to the Planned Repairs and Maintenance programme for resurfacing play surfaces in accordance with the grant conditions.
15. **Summary Position:** Table 3 shows the balance of grant funding remaining taking account of total grant income, the cost of pre-approved schemes and schemes for approval as contained in this report. The majority of Grant funding remaining includes basic need funding (used to support the provision of mainstream places) and condition funding. It is prudent to retain basic need to coincide with the development of specific proposals as the academic year progresses. The remaining condition funding will be utilised to meet the delivery costs for the client project team.

**Table 3: Balance of Capital Grant Funding**

	<b>Basic Need £,000</b>	<b>SCA £,000</b>	<b>High Needs £,000</b>	<b>Early Years Expansion £,000</b>	<b>Other £,000</b>	<b>Total £,000</b>
Allocation	910	5,958	15,401	423	7	22,699
Pre-Approved	0	542	1,490	277		2,309
<b>Requiring approval</b>	<b>150</b>	<b>5,065</b>	<b>13,900</b>			<b>19,115</b>
<b>Total Investment</b>	<b>150</b>	<b>5,607</b>	<b>15,390</b>	<b>277</b>	<b>0</b>	<b>21,424</b>
<b>Grant Funding Remaining*</b>	<b>760</b>	<b>351</b>	<b>11</b>	<b>146</b>	<b>7</b>	<b>1,275</b>

*\*Grant Funding Remaining: This includes funding necessary to support the development of works and schemes following receipt of updated information and data about the needs of the school estate. This includes admissions data on in year pressures for places and updated condition and works surveys.*

### **Summary of financial implications**

16. This report sets out the financial position in respect of the spending of grant funding allocated to the Local Authority by the Department for Education.

### **Summary of legal implications**

17. This report sets out the current position of the capital programme. The contracts and funding agreements that Children's Services enters into as client for the projects that form part of the capital programme will be drafted and signed in conjunction with Legal Services. Capital funding is allocated to projects in line with the published terms and conditions.

### **Summary of human resources implications**

18. The commissioning of Children's Services capital projects rests principally with the Director of Education staff within the directorate. This includes client-side project management. Technical project management is provided by or commissioned through the Council's Facilities Management Team. The ongoing staffing of schools and academies is the responsibility of governing bodies and academy boards, with day-to-day professional leadership and

management provided by headteachers and school staff. During the delivery phase of a capital programme additional technical staff, such as surveyors, may be required: such costs are generally capitalised.

### **Summary of sustainability impact**

19. Any new project will take account of sustainability at the design stage as set out above. A discrete budget has been set aside to fund condition works to the maintained school estate more sustainable.

### **Summary of public health implications**

20. Children with special educational needs and disabilities often have associated health needs, in some cases lifelong medical needs. The health needs of children will be taken into account as part of the options appraisal and design works for any project. This would include, for example, the provision of hygiene and first aid rooms. The provision of outdoor play space and facilities for physical education will be considered as part of any project in line DfE Building Bulletin design guidance, as will the promotion of walking and cycling to school by the provision of appropriate facilities. An approach to SEND which enables more children to attend a school in their local community will reduce journey times and distances and potentially reduce emissions.

### **Summary of equality implications**

21. All proposed capital projects will be developed in accordance with the Council's Equalities Policy. Children with SEND often have a range of disadvantages, such as economic deprivation. Better SEND provision is a means of mitigating these disadvantages and enabling children to achieve more. Some types of SEND affect either boys or girls disproportionately. Proposals for new SEND accommodation will help to address any such disadvantage. An equalities impact assessment conversation screening tool has been completed and sent to panel to the EQIA Panel for review and discussion.

### **Summary of risk assessment**

22. This report sets out recommendations for budgetary approval for a number of schemes that will require further definition before final costs are known both as part of the SEND Sufficiency strategy and Planned Repairs and Maintenance Plan. The main risks and mitigations provided at Appendix 4.

### **Recommendation**

23. It is recommended that Cabinet:

Agrees the capital programme as set out in the report, including the budget allocations set against the capital funding available for the period 2025/26 – 2026/27.

**Spend profile - schemes in progress with prior approval**

	2025/26	2026/27	2027/28	Total
	£'000	£'000	£'000	£'000
Hillbourne – New School	374	0	0	374
Winchelsea Temporary Office Space	27	27	0	54
Poole High Planned Maintenance	50	0	0	50
Winchelsea Interim Accommodation	32	32	0	64
<b>School Condition Allocation – sub total</b>	<b>483</b>	<b>59</b>		<b>542</b>

Broadstone First School Resource Base	68	0	0	68
Link Building at Bourne Academy	5	0	0	5
Parkstone Grammar School – SEND Facility	252	0	0	252
Canford Heath Schools – SLCN Bases	75	0	0	75
Victoria Education Centre – ASC Base	90	0	0	90
Linwood Post-16 Satellite Ted Webster Centre	1,000	0	0	1,000
<b>SEND High Needs Sufficiency sub total</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>

Expanded Entitlements Capital Projects	272	0	0	272
Wraparound Care Projects	5	0	0	5
<b>Early Years Programme of Expansion**</b>	<b>277</b>			<b>277</b>
<b>Total allocated to pre- approved schemes</b>	<b>2,250</b>	<b>59</b>	<b>0</b>	<b>2,309</b>

**Note:** Early Years Programme of Expansion: The Wraparound programme consists of two distinct pieces of work seeking to increase the availability of childcare, these are:

- **Workstream 1:** Expanded Entitlements (EE) providing 15 hours of funded childcare for working parents of children aged two years old from April 2024 and from nine months old from September 2024. An increase to 30 hours of funded childcare for this group from September 2025.
- **Workstream 2:** Wraparound Childcare (WAC) providing access to wraparound childcare from 8am-6pm for all primary school aged children by September 2026 on a fee-paying basis.

The Wraparound Care Project Team has set up a panel of key stakeholders to review and approve the bids that providers have submitted for this funding. 8 Early Years projects have been approved to create 67 new places, with 3 further projects creating 146 new places conditionally approved pending confirmation of planning permission. In addition, 3 Wraparound Care projects have also been approved to create 31 new places.

**Proposed Planned R&M Capital Programme for Approval 2025/26– 2027/28**

Name of Project/Budget	2025/26	2026/27	2027/28	Total
Burton Primary School+	370	As we work with the schools and appointed contractors to develop these schemes further, we will understand the works that need to be programmed into future years.		<b>370</b>
Christchurch Learning Centre+	180			<b>180</b>
Highcliffe St Mark+	480			<b>480</b>
Linwood+	1,070			<b>1,070</b>
Mudeford Infant School+	330			<b>330</b>
Mudeford Junior School+	110			<b>110</b>
Somerford Primary School+	200			<b>200</b>
Winchelsea School+	125			<b>50</b>
<b>Planned Repairs and Maintenance</b>	<b>3,565</b>	<b>200</b>	<b>200</b>	<b>3,965</b>

*+These are planned repairs and maintenance works. Best endeavours have been used to estimate costs based on existing data but due to construction inflation since the surveys were complete, availability of labour and materials and the potential for surveys to uncover additional issues, these costs may increase. These figures should not be viewed as final at this early stage.*

**Urgent Works**

- Urgent Health and safety issues which could otherwise prompt an unplanned school closure or harm to life.
- Use of the emergency out of hours Property Maintenance Team where minor works are commissioned and resolved and subject to approval of the Schools Capital Team. Work will be funded from schools' devolved capital in the first instance.
- Safeguarding and security of premises issues arising from risk assessments.
- Mechanical and electrical components which are otherwise unaffordable by school use of DFC.
- Fabric of the building elements otherwise unaffordable provided that schools are able to demonstrate good estate management including an Asset Management Plan of priorities for which their DFC is used to contribute.

## Project Risks and Mitigations

- a. **Risk:** Project costs exceed the approved budget:

**Mitigation:** condition projects are based on condition surveys undertaken by building professionals. Budgets take into account recent price inflation in construction industry, statutory fees and surveys and allocate a contingency to mitigate project specific risks. Where cost information is not available, in-depth feasibility work will be carried out to provide greater cost certainty and further approvals will be recommended in line with BCP Financial Regulations.

- b. **Risk:** the project is not delivered on time.

**Mitigation:** all projects will have a project plan setting out the timescale for critical products and will be managed in accordance with the governance procedures overseen by the Children's Services Capital Board.

- c. **Risk:** the project is not delivered to the quality expected.

**Mitigation:** all projects will have a clear specification in terms of service outcomes (usually defined within Children's Services), and technical specifications (that will be determined by specialists within the Facilities Management Team or 3<sup>rd</sup> party consultants as appropriate)

- d. **Risk:** the project does not deliver facilities that are required.

**Mitigation:** Condition works have been agreed in consultation with school senior leadership teams and professional building surveyors. All projects that propose to provide sufficiency places will have a business case that clearly sets out the rationale for the project and the results that are expected from it.

- e. **Risk:** there is not a clear understanding of the respective responsibilities of the council and academy trusts in the delivery of a project on an academy site.

**Mitigation:** a development agreement, or memorandum of understanding, or "letter of comfort" will be agreed for every scheme to ensure responsibilities are understood and agreed.

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