

Appendix 4 BCP Capital Investment Programme - 2020/21 to 2022/23

Location	Corporate Director	Capital Scheme	Planned Programme 2020/21 £'000	Planned Programme 2021/22 £'000	Planned Programme 2022/23 £'000	MTFP Total 2020 to 2023 £'000
BCP	Jan Thurgood	Integrated Community Equipment Store (BCP)	1,127	1,127	0	2,254
Poole	Jan Thurgood	Dorset Care Record - Partnering Agreement	0	0	0	0
	Jan Thurgood	Total Adult Social Care	1,127	1,127	0	2,254
Bournemouth	Judith Ramsden	Avonbourne Academy - phase 1 (feasibility)	150	0	0	150
Bournemouth	Judith Ramsden	Avonbourne Academy - phase 2 (delivery)	800	0	0	800
Poole	Judith Ramsden	Carter Community College	2,949	0	0	2,949
Poole	Judith Ramsden	Needs Analysis & Master Planning	0	0	0	0
Poole	Judith Ramsden	Ocean Academy	105	0	0	105
Poole	Judith Ramsden	Contingency for Capital Maintenance	250	0	0	250
Poole	Judith Ramsden / Kate Ryan	Hillbourne - New School	9,450	0	0	9,450
BCP	Judith Ramsden	Health & Safety works (Maintained schools)	50	0	0	50
	Judith Ramsden	Total Children's Services	13,754	0	0	13,754
BCP	Bill Cotton	South East Dorset Multi-modal Transport Model	58	0	0	58
BCP	Bill Cotton	Wallisdown Connectivity boundary - Growth Deal	1,510	0	0	1,510
BCP	Bill Cotton	STB, DfT, LCWIP, OBC Development & Bidding	200	0	0	200
BCP	Bill Cotton	Programme Management Fees	200	0	0	200
	Bill Cotton	Total Strategic Network Improvements	1,968	0	0	1,968
BCP	Bill Cotton	Key Transport Corridors/Junctions - Preliminary Design	0	0	0	0
BCP	Bill Cotton	Advanced Design for Future LTP Schemes	300	0	0	300
BCP	Bill Cotton	TCF funding from various pots	0	0	0	0
BCP	Bill Cotton	Transforming Cities Fund	300	0	0	300
BCP	Bill Cotton	Safe Routes to School (SRTS)	165	0	0	165
BCP	Bill Cotton	TCF Safer routes to schools	125	0	0	125
BCP	Bill Cotton	Casualty Route Analysis	22	0	0	22
BCP	Bill Cotton	Casualty Reduction Measures - Implementation of Prioritised list	116	0	0	116
BCP	Bill Cotton	Road Safety	295	0	0	295
BCP	Bill Cotton	Road Safety Schemes (20mph zones)	35	0	0	35
	Bill Cotton	Total Travel Safety Measures	758	0	0	758
BCP	Bill Cotton	Rights of Way Improvement	50	0	0	50
BCP	Bill Cotton	TCF Bike Share	450	0	0	450
BCP	Bill Cotton	TCF Town Centre Walking Improvements	215	0	0	215
BCP	Bill Cotton	TCF Workplace and School Facilities	100	0	0	100
BCP	Bill Cotton	Business Travel Network	22	0	0	22
BCP	Bill Cotton	Electric Vehicle Infrastructure	20	0	0	20
BCP	Bill Cotton	Accessibility - minor improvements	60	0	0	60
BCP	Bill Cotton	Walking and Cycling	428	0	0	428
	Bill Cotton	Total Active Travel and Greener Travel Choice	1,345	0	0	1,345
BCP	Bill Cotton	ITS - Bournemouth STRATOS, VMS & CPG	120	0	0	120
BCP	Bill Cotton	Minor Transportation Works	80	0	0	80
	Bill Cotton	Total Manage and Maintain Existing Network	200	0	0	200
BCP	Bill Cotton	South West Passenger Travel Information	25	0	0	25
BCP	Bill Cotton	Bus Facilities	185	0	0	185
BCP	Bill Cotton	TCF - Bus Shelters	150	0	0	150
BCP	Bill Cotton	TCF - Gervis Place - Design and development	288	0	0	288
	Bill Cotton	Total Public Alternatives to the Car	648	0	0	648
BCP	Bill Cotton	Surface treatment - e.g. Road markings, planned patching, micro asphalt	35	0	0	35
BCP	Bill Cotton	Micro Asphalt Programme	500	300	300	1,100
BCP	Bill Cotton	Surface Dressing Programme	250	200	200	650
BCP	Bill Cotton	Carriageway Sealing	50	50	50	150
BCP	Bill Cotton	Planned pre-patching	200	200	200	600
BCP	Bill Cotton	Skid resistance	50	45	45	140
BCP	Bill Cotton	Resurfacing Programme	1,400	1,500	1,500	4,400
	Bill Cotton	Total Maintenance - Principal & Non-Principal Roads	2,485	2,295	2,295	7,075
BCP	Bill Cotton	Bridge Maintenance works	846	640	640	2,126
Poole	Bill Cotton	Canford Bridge Repairs	406	0	0	406
BCP	Bill Cotton	Principal Inspection Programme	20	50	50	120
Christchurch	Bill Cotton	Waterloo Bridge	60	0	0	60
Christchurch	Bill Cotton	Christchurch Bypass over the Mude (West of Somerford Rbt)	150	0	0	150
	Bill Cotton	Total Maintenance - Bridges & Structures	1,482	690	690	2,862

Appendix 4

BCP Capital Investment Programme - 2020/21 to 2022/23

Location	Corporate Director	Capital Scheme	Planned Programme 2020/21 £'000	Planned Programme 2021/22 £'000	Planned Programme 2022/23 £'000	MTFP Total 2020 to 2023 £'000
BCP	Bill Cotton	Footpath resurfacing	125	190	190	505
BCP	Bill Cotton	Special Drainage	100	100	100	300
BCP	Bill Cotton	Surveys & software	80	80	80	240
BCP	Bill Cotton	Street Lighting Maintenance	290	290	290	870
BCP	Bill Cotton	Street Lighting Investment project	400	0	0	400
BCP	Bill Cotton	Programme Management Fees Maintenance (Poole)	80	80	80	240
	Bill Cotton	Total Maintenance - Other	1,075	740	740	2,555
Christchurch	Bill Cotton	DLEP Cooper Dean (A338 Improvements)	900	0		900
Christchurch	Bill Cotton	DLEP Blackwater Junction & A338 Widening	774	0		774
Bournemouth	Bill Cotton	A338 Wessex Fields Link	2,024	0		2,024
Bournemouth	Bill Cotton	Wallisdown Crossroads (DfT NPIF)	1,000	430		1,430
Poole	Bill Cotton	DLEP Town side Access to the Port of Poole	1,879	0		1,879
Poole	Bill Cotton	Cabot Lane/Broadstone Way Junction and accessibility improvements	80	0		80
BCP	Bill Cotton	Ferndown, Wallisdown, Poole (FWP) Corridors	252	0		252
	Bill Cotton	Total Growth & Infrastructure (DLEP)	6,909	430	0	7,339
Christchurch	Bill Cotton	Christchurch Quay, Riverside Wall Repairs	64	0	0	64
BCP	Bill Cotton	Poole Bay Beach Management Programme	1,271	0	0	1,271
BCP	Bill Cotton	Poole Bay Beach Management 2020-2031	7,488	5,755	5,869	19,112
BCP	Bill Cotton	Partnership funding for future schemes	192	0	0	192
BCP	Bill Cotton	Dorset Coastal Asset Database	76	52	0	129
	Bill Cotton	Total Coastal Protection & Flood Management	9,091	5,807	5,869	20,767
Poole	Bill Cotton	Heart Of Poole - Delivery Phase	750	750		1,500
Poole	Bill Cotton	Heart of Poole - Revised MasterPlan	997	0		997
Bournemouth	Bill Cotton	Boscombe Regeneration - Churchill Gardens	324	0		324
Bournemouth	Bill Cotton	DLEP Lansdowne Business District	6,066	2,843		8,909
Bournemouth	Bill Cotton	DLEP Lansdowne - Digital	430	31		460
Bournemouth	Bill Cotton	DLEP Lansdowne - 5G	975	0		975
Poole	Bill Cotton	Suitable Alternative Natural Greenspace (SANG) - Barn (and General Purpose)	0	0		0
Poole	Bill Cotton	Poole High Street - Heritage Action Zone	1,250	0		1,250
BCP	Bill Cotton	Oakdale Skills & Learning Centre - Full Business Case	30	0		30
Bournemouth	Bill Cotton	BIC Medium Term Refurbishment Plan	1,833	756	756	3,345
	Bill Cotton	Total Economic Regeneration	12,654	4,380	756	17,790
Christchurch	Bill Cotton	Highcliffe Castle, (inc Phoenix Flies Project)	128	41		169
Christchurch	Bill Cotton	Wall repairs (Priory, Wick Lane, Pitsite, Druitt)	157	0		157
Poole	Bill Cotton	Upton Country Park - Discovery project	240	1,351	70	1,661
Poole	Bill Cotton	Poole Museum HLF Round One Bid	360	0		360
	Bill Cotton	Total Culture, arts, libraries and museums	885	1,392	70	2,347
Poole	Bill Cotton	Dolphin Swimming Pool	40	0		40
Poole	Bill Cotton	Whitecliff Pavillion	100	0		100
	Bill Cotton	Total Sports & Recreational Facilities	140	0	0	140
Bournemouth	Bill Cotton	Pier Approach - Phase 2	25	0		25
Bournemouth	Bill Cotton	Bournemouth Pier - Feasibility	140	0		140
Bournemouth	Bill Cotton	Sandbanks Pavilion	40	0		40
Bournemouth	Bill Cotton	Durley Chine Environmental Innovation Hub	2,316	0		2,316
Poole	Bill Cotton	New Beach Huts - Canford Cliffs	3,315	0		3,315
Bournemouth	Bill Cotton	Fisherman's Walk	454	0		454
Christchurch	Bill Cotton	Mudford Beach House Café	1,060	0		1,060
Poole	Bill Cotton	Cliff Stabilisation Works (Canford Cliffs)	2,800	0		2,800
	Bill Cotton	Total Seafront Development	10,150	0	0	10,150
BCP	Kate Ryan	Disabled Facilities Grant	2,195	1,975		4,170
BCP	Kate Ryan	Disabled Facilities Grant	180	0		180
Poole	Kate Ryan	Community Land Trust Project (Affordable housing)	350	0		350
BCP	Kate Ryan	Private Sector Renewal-warmth & well-being	83	0		83
Poole	Kate Ryan	Turlin Moor North - Accelerated Construction Funding	300	0		300
	Kate Ryan	Total Housing & Communities Services	3,108	1,975	0	5,083
Poole	Kate Ryan	Bourne Community Hub	200	0		200
	Kate Ryan	Total Skills & Learning & Community	200	0	0	200
Bournemouth	Kate Ryan	St Stephens	4,408	0	0	4,408
Bournemouth	Kate Ryan	New Temporary Accommodation Portfolio	8,132	5,062	0	13,194

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Bournemouth	Kate Ryan	Duck Lane Phase 2	100	2,600	0	2,700
Bournemouth	Kate Ryan	Princess Road - Hostel Accommodation	55	1,400	1,500	2,955
Bournemouth	Kate Ryan	Princess Road - Private Rented Sector	84	3,100	4,685	7,868
BCP	Kate Ryan	Poole area - new housing	16,327	0	0	16,327
	Kate Ryan	Total Major Housing Schemes	29,106	12,162	6,185	47,452
BCP	Kate Ryan	DDA works (£84k MF email)	84	84	84	252
BCP	Kate Ryan	BH Live (£518k MF email)	518	518	518	1,554
BCP	Kate Ryan	Backlog Maintenance (£395k MF email)	395	395	395	1,185
	Kate Ryan	Total Estate Management	997	997	997	2,991
Poole	Kate Ryan	Public Conveniences	400	0		400
	Kate Ryan	Total Waste & Cleansing	400	0	0	400
BCP	Kate Ryan	Climate Emergency – ECO top-up fund	0	0		0
		Total Green Infrastructure Development	0	0	0	0
BCP	Kate Ryan	Fleet Management	2,331	0		2,331
		Total Fleet Management	2,331	0	0	2,331
Poole	Kate Ryan	Poole Park Miniature Railway	270	0		270
Poole	Kate Ryan	Newtown - Turners Nursery	74	0		74
Poole	Kate Ryan	Poole Park - delivery phase	2,118	123		2,241
Poole	Kate Ryan	Suitable Alternative Natural Greenspace (SANG)	150	0		150
Poole	Kate Ryan	Harbourside Park Open Space improvement	100	0		100
Poole	Kate Ryan	Canford Heath (East & West) Open Space improvements	100	0		100
Bournemouth	Kate Ryan	Fernheath Playing fields - construction of new pavilion	550	0		550
Bournemouth	Kate Ryan	Muscliff Natural Burial Ground	184	0		184
Bournemouth	Kate Ryan	Iford Meadows and Playing Fields	200	0		200
Christchurch	Kate Ryan	Christchurch Priory, Wall Repairs	101	0		101
Christchurch	Kate Ryan	Countryside Stewardship	21	0		21
		Total Parks & Open Space Management	3,867	123	0	3,990
BCP	Julian Osgathorpe	Enterprise Comms (WAN Migration)	491	0		491
BCP	Julian Osgathorpe	Enterprise Apps (Applications)	215	0		215
	Julian Osgathorpe	Total ICT Investment Plan	706	0	0	706
Total BCP Capital Programme			105,685	32,119	17,602	155,405

* In accordance with BCP Financial Regulations, each capital scheme listed above has 'conditional approval'. This is based on the conditions, outcomes and parameters attached to each project report as approved by Members at Transport Advisory Group (TAG), Cabinet and Council.