

Appendix 4 Capital Investment Programme		capital budget	indicative planned programme				5 - year total	
		2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2021 to 2026 £'000	
ASC	Integrated Community Equipment Store	1,872	1,545	1,545	1,545	1,545	8,050	
	Adult Social Care	1,872	1,545	1,545	1,545	1,545	8,050	
Children's Services	Avonbourne Academy - phase 1 (feasibility)	100	0	0	0	0	100	
	Avonbourne Academy - phase 2 (delivery)	800	0	0	0	0	800	
	Feasibility Studies	300	0	0	0	0	300	
	St Aldhems - additional provision	610	0	0	0	0	610	
	Carter Community College	260	0	0	0	0	260	
	Ocean Academy	140	0	0	0	0	140	
	Additional school places	2,210	0	0	0	0	2,210	
	School condition surveys	100	0	0	0	0	100	
	Children's centres urgent works	10	0	0	0	0	10	
	Contingency for schools capital maintenance	150	0	0	0	0	150	
	Hillbourne school	5,710	510	70	0	0	6,290	
	Access projects	25	0	0	0	0	25	
	Health & Safety works (schools)	40	0	0	0	0	40	
	School condition improvements	6,035	510	70	0	0	6,615	
	Bournemouth Learning Centre	500	0	0	0	0	500	
	SEND feasibility	100	0	0	0	0	100	
	Special school Satellite Somerford	980	0	0	0	0	980	
	Somerford	25	0	0	0	0	25	
	SEND provision	1,605	0	0	0	0	1,605	
	Regeneration & Economy - highways network routine and structural maintenance (including indicative Local Transport Plan and Pothole Grant)	South East Dorset Multi-modal Transport Model	50	0	0	0	0	50
		STB, DfT, LCWIP, OBC Development & Bidding	240	0	0	0	0	240
		Programme Management Fees	75	0	0	0	0	75
		Advanced Design for Future LTP Schemes (new code)	480	0	0	0	0	480
		Boscombe Towns Fund (provisional allocation to support grant bid)	0	0	750	750	750	2,250
		Active Travel Fund - Baiter/Whitecliff cycleway	850	0	0	0	0	850
Active Travel Fund - Permanent Tranche 1 schemes		282	0	0	0	0	282	
Active Travel Fund - Programme monitoring		130	0	0	0	0	130	
Road Safety - Safety Improvements		100	0	0	0	0	100	
Longfleet Drive		10	0	0	0	0	10	
Recreation Road Traffic Calming		9	0	0	0	0	9	
Sopers Lane Zebra Crossing		60	0	0	0	0	60	
Road Safety: Safety Improvements - Pedestrian Crossings		200	0	0	0	0	200	
Road Safety: Casualty Reduction Measures, Cluster Sites		100	0	0	0	0	100	
Road Safety: Safe Routes to School (SRTS)		280	0	0	0	0	280	
Rights of Way		50	0	0	0	0	50	
Business Travel Network		20	0	0	0	0	20	
Electric vehicle infrastructure		20	0	0	0	0	20	
Dropped crossings/Accessibility improvements		50	0	0	0	0	50	
Walking and Cycling improvements		100	0	0	0	0	100	
Minor Transportation Works		70	0	0	0	0	70	
Intelligent Transport Systems (ITS) & Data Collection		150	0	0	0	0	150	
National Passenger Travel Information		25	0	0	0	0	25	
Bus Facilities		240	0	0	0	0	240	
BTN - Organisational Travel Planning		30	0	0	0	0	30	
DfT indicative unallocated integrated transport block LTP funding		0	1,618	828	2,328	2,328	7,102	
Highways improvements (integrated transport block LTP grant)		3,621	1,618	1,578	3,078	3,078	12,973	
Challenge Fund - A35 Commercial Road		261	0	0	0	0	261	
Challenge Fund - A3060 Castle Lane West		1,520	0	0	0	0	1,520	
Challenge Fund - A35 Poole Road		200	0	0	0	0	200	
Challenge Fund - A35 Christchurch Road		349	0	0	0	0	349	
Challenge Fund - A341 Wimborne Road		735	0	0	0	0	735	
Challenge Fund - Programme Management Fees		100	0	0	0	0	100	
Surface treatment - e.g. Road markings, planned patching, micro asphalt		940	0	0	0	0	940	
Planned pre-patching (Streetscene)		200	200	200	200	200	1,000	
Resurfacing Programme		1,300	0	0	0	0	1,300	
Bridge Maintenance works		400	0	0	0	0	400	
Principal Inspection Programme		100	0	0	0	0	100	
Bridge Maintenance (including Waterloo)		320	0	0	0	0	320	
Christchurch Bypass over the Mude (West of Somerford Rbt)		140	0	0	0	0	140	
Footpath resurfacing (including Footway slurry)		150	0	0	0	0	150	
Special Drainage (BCP)		125	0	0	0	0	125	
Surveys & software		80	0	0	0	0	80	
Street Lighting Maintenance		350	0	0	0	0	350	
Street Lighting Investment project		540	0	0	0	0	540	
Programme Management Fees Maintenance (Poole)		80	0	0	0	0	80	
DfT indicative unallocated structural maintenance LTP funding		0	3,009	3,525	3,525	3,525	13,584	
Routine and structural maintenance (structural maintenance LTP grant)		7,890	3,209	3,725	3,725	3,725	22,274	
Capital Maintenance (Streetscene)		500	500	500	500	500	2,500	
DfT indicative unallocated pothole & challenge fund allocation		2,364	2,364	2,364	2,364	2,364	11,820	
Pothole management	2,864	2,864	2,864	2,864	2,864	14,320		

Regeneration & Economy - major highways (inc Transforming Cities Fund)	Transforming Cities Fund £79m TCF grant funded element	35,040	25,468	0	0	0	60,508
	C- Bus Infrastructure (2022/23 LTP ITB funded)	180	240	0	0	0	420
	Employment sites (2022/23 LTP ITB funded)	50	75	0	0	0	125
	Educational sites (2022/23 LTP ITB funded)	50	50	0	0	0	100
	E- Bike Sharing and E-Bikes (2022/23 LTP ITB funded)	0	745	0	0	0	745
	Westbourne Corridor (2022/23 and 2023/24 LTP ITB funded)	100	350	1,500	0	0	1,950
	Town Centre Walking Improvements	215	0	0	0	0	215
	Carter works (C3 (Section 2)	40	0	0	0	0	40
	<b>Transforming Cities Fund - BCP managed schemes</b>	<b>35,675</b>	<b>26,928</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>64,103</b>
	A4 Corridor	5,800	5,000	0	0	0	10,800
	<b>Transforming Cities Fund - Dorset managed schemes</b>	<b>5,800</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
	Wallisdown Connectivity boundary - Growth Deal	169	0	0	0	0	169
Regeneration & Economy - Coastal Protection	DLEP Town side Access to the Port of Poole	163	0	0	0	0	163
	Ferndown, Wallisdown, Poole Corridor (2022/23 LTP struct maint funded)	1,548	516	0	0	0	2,064
	<b>Other major programmes</b>	<b>1,880</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396</b>
	Poole Bay Beach Management 2020-2031	3,265	8,381	3,451	1,788	8,417	25,302
	<b>Poole Bay</b>	<b>3,265</b>	<b>8,381</b>	<b>3,451</b>	<b>1,788</b>	<b>8,417</b>	<b>25,302</b>
	Poole Bridge to Hunger Hill (PB2HH)	4,000	8,500	0	0	0	12,500
	<b>Poole Bridge to Hunger Hill - flood defence</b>	<b>4,000</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
	Christchurch Coast Protection Work	228	0	0	0	0	228
	Christchurch Bay and Harbour FCERM Strategy	300	100	0	0	0	400
	Partnership funding for future schemes	100	0	0	0	0	100
	Dorset Coastal Asset Database	152	0	0	0	0	152
	<b>Other coastal protection</b>	<b>780</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880</b>
Regeneration & Economy - Regeneration							
	Heart of Poole - Revised MasterPlan	840	0	0	0	0	840
	Boscombe Regeneration - Churchill Gardens	113	0	0	0	0	113
	Boscombe Town's Fund - Business Case Development	137	0	0	0	0	137
	Smart Places Team - economics analyser	34	0	0	0	0	34
	Poole High Street - Heritage Action Zone	100	336	336	0	0	772
	Oakdale Skills & Learning Centre - Relocation to Dolphin Centre	895	0	0	0	0	895
	<b>Town centres regeneration</b>	<b>2,119</b>	<b>336</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
	DLEP Lansdowne Business District	2,896	0	0	0	0	2,896
	<b>Lansdowne business district</b>	<b>2,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,896</b>
	Holes Bay Development	753	0	0	0	0	753
	Wessex Fields land disposal (highways infrastructure works)	2,100	0	0	0	0	2,100
	<b>Holes Bay &amp; Wessex Fields</b>	<b>2,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,853</b>
Regeneration & Economy - Destination & Culture							
	Mallard Road Investment	379	0	0	0	0	379
	Parkway House (insurance and landlord works)	340	0	0	0	0	340
	Potential Land Acquisition Strategy	50	0	0	0	0	50
	BIC Medium Term Refurbishment Plan	1,750	0	0	0	0	1,750
	Major Development Projects - External Advice Fund	86	0	0	0	0	86
	<b>Commercial assets</b>	<b>2,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,604</b>
	Highcliffe Castle, (inc Phoenix Flies Project)	191	0	0	0	0	191
	Christchurch Town Centre Strategy	90	0	0	0	0	90
	Upton Country Park - Discovery project	1,491	70	0	0	0	1,561
	Poole Museum HLF Round One Bid	182	0	0	0	0	182
	Scaplen's Court Museum	100	278	50	0	0	428
	Whitecliff Pavillion	100	0	0	0	0	100
	<b>Arts &amp; culture</b>	<b>2,154</b>	<b>348</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>2,552</b>
Regeneration & Economy - Destination & Culture							
	Cliff Stabilisation Works (Canford Cliffs)	600	0	0	0	0	600
	Canford Cliffs Pavilion	1,250	0	0	0	0	1,250
	New Beach Huts - Canford Cliffs	0	3,050	0	0	0	3,050
	<b>Canford Cliffs development</b>	<b>1,850</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
	Pier Approach - Phase 2	53	0	0	0	0	53
	Sandbanks Pavilion	25	0	0	0	0	25
	Durley Chine Environmental Innovation Hub	1,423	0	0	0	0	1,423
	Prom Café expansion & Green Living Wall Trail	29	0	0	0	0	29
	Bistro Redevelopment	3,277	3,463	0	0	0	6,740
	Mudford Beach House Café	965	0	0	0	0	965
	<b>Seafront development</b>	<b>5,771</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,234</b>

Environment & Community - housing	Disabled Facilities Grant - <u>indicative</u> allocation	3,502	1,974	1,974	1,974	1,974	11,397
	<b>Disability homes adaptations</b>	<b>3,502</b>	<b>1,974</b>	<b>1,974</b>	<b>1,974</b>	<b>1,974</b>	<b>11,397</b>
	Community Land Trust Project (Affordable housing)	420	0	0	0	0	420
	Private Sector Renewal-warmth & well-being	169	0	0	0	0	169
	Temporary Accommodation (Christchurch)	93	0	0	0	0	93
	<b>Minor housing schemes</b>	<b>682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>
	New Temporary Accommodation Portfolio	8,662	0	0	0	0	8,662
	Milton House	140	0	0	0	0	140
Env & Community - estates	Princess Road - Hostel Accommodation	1,400	1,500	0	0	0	2,900
	Princess Road - Private Rented Sector	3,100	4,685	0	0	0	7,785
	<b>Major housing schemes</b>	<b>13,302</b>	<b>6,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,487</b>
	BH Live asset maintenance	518	518	518	518	518	2,590
	<b>Leisure estate management</b>	<b>518</b>	<b>518</b>	<b>518</b>	<b>518</b>	<b>518</b>	<b>2,590</b>
	Christchurch Priory, Wall Repairs	120	0	0	0	0	120
	Honeycombe Chine - waterproofing	25	0	0	0	0	25
	Russell Cotes Museum - Fire Protection	40	0	0	0	0	40
Environment & Community - Waste Management, Parks and Open Spaces	<b>Civic estate management</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>
	Public Conveniences	325	0	0	0	0	325
	<b>Waste, street cleansing &amp; fleet operations</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
	Poole Park Miniature Railway	330	0	0	0	0	330
	Alexandra Park Play and Open Space improvements	62	0	0	0	0	62
	Newtown - Turners Nursery	50	0	0	0	0	50
	Poole Park - delivery phase	423	0	0	0	0	423
	Fernheath Playing fields - construction of new pavilion	550	0	0	0	0	550
Resources - ICT Investment, Transformation Programme and BCP Civic Space	Kings Park Athletic Centre - track resurfacing and facilities upgrade	252	0	0	0	0	252
	Christchurch Legacy Play areas	190	0	0	0	0	190
	<b>Parks management</b>	<b>1,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,857</b>
	Canford Heath (East & West) Open Space improvements	170	0	0	0	0	170
	Muscliff Natural Burial Ground	50	0	0	0	0	50
	New Car park at Vicarage Fields (adj Cherry Tree Nursery)	60	0	0	0	0	60
	Paradise Walk (Landscaping/Fencing)	50	0	0	0	0	50
	Coastal Country Park (SANG)	250	0	0	0	0	250
	<b>Open spaces management</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>
	Enterprise Comms (WAN Migration)	250	0	0	0	0	250
	Enterprise Comms (Telephony)	17	0	0	0	0	17
	ICT investment	375	0	0	0	0	375
	<b>ICT investment plan</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642</b>
	Laptops and Auto Pilot	2,367	400	0	0	0	2,767
	Backup and Security Tools	50	0	0	0	0	50
	Master Data Management	300	0	0	0	0	300
	IT Hardware (Capital one-off costs)	20	600	0	0	0	620
	<b>Transformation programme - capital</b>	<b>2,737</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,737</b>
	BCP Civic - building alterations - BCP Civic	719	0	0	0	0	719
	BCP Civic - Plant, equipment, fixtures and fittings	282	0	0	0	0	282
	ICT investment	66	0	0	0	0	66
	ICT Control Room relocation (not Corporate ICT delivered)	53	0	0	0	0	53
	Bournemouth Customer Services - (Buildings and Fittings)	400	0	0	0	0	400
	Christchurch Customer Services - (Buildings and Fittings)	210	0	0	0	0	210
	Poole Dolphin Centre Customer Services - (Buildings and Fittings)	280	0	0	0	0	280
	Coroners Service (Buildings and Fittings)	350	0	0	0	0	350
	Contingency	401	0	0	0	0	401
	<b>BCP civic space</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
	<b>Total BCP Capital Programme</b>	<b>124,834</b>	<b>76,044</b>	<b>17,610</b>	<b>15,491</b>	<b>22,120</b>	<b>256,100</b>