



Service Investments 2021/22

Ref:	Description	2021/22	2022/23	Change 2021/22 - 2022/23
		£000	£000	£000
CP21-01	Regeneration	1,750	1,750	-
CP21-02	Economic Development help recovery of local community	250	-	(250)
CP21-03	Culture - Previous UA Budget	500	500	-
CP21-04	Culture - Bounceback	250	250	-
CP21-05	Highway Maintenance	1,155	1,155	-
CP21-06	Street Cleansing	453	453	-
CP21-07	Housing Delivery Strategy pre development feasibility costs	300	300	-
CP21-08	Community Safety Accreditation Officers (6)	240	240	-
CP21-09	Poole Park Railway reinstate	7	7	-
CP21-10	Youth Anti Social Behaviour Officers (2 posts 50% contribution from the police)SB	50	50	-
CP21-11	Beach Cleansing - additional tractor via prudential borrowing, driver, fuel, and maintenance	61	61	-
CP21-12	Health Hub	20	20	-
CP21-13	Mental Health Workers (2 Officers)	80	80	-
CP21-14	Youth Parliament	25	25	-
CP21-15	Community Engagement Strategy (use for ABCD)	50	-	(50)
CP21-16	Climate Change	240	480	240
CP21-17	Unauthorised Encampments	50	-	(50)
CP21-18	Planning	250	-	(250)
CP21-19	BBF Bus	45	-	(45)
CP21-20	ABCD / Communities	70	70	-
CP21-21	Community Match Funding	100	-	(100)
CP21-22	Regional Growth Fund	35	-	(35)
CP21-23	Lake Pier Toilets	20	20	-
CP21-24	Officers (Bid Writing & Data)	50	50	-
CP21-25	XCH Feasibility Study	50	-	(50)
CP21-26	Assistive Technology	60	-	(60)
CP21-27	Beach Widening Feasibility	25	-	(25)
CP21-28	Education catch up	1,000	-	(1,000)
Total service investments 2021/22		7,186	5,511	(1,675)
	Contribution from the Additional Restrictions Support Grant to fund Economic Development	(250)		250
	Contribution from the Pothole grant towards highways maintenance	(700)	(700)	-
	Revised contract payment arrangements with the URC		(900)	(900)
Total funding supporting service investments 2021/22		(950)	(1,600)	(650)
NET COST OF 2021/22 SERVICE INVESTMENTS		6,236	3,911	(2,325)