

Appendix 4a
Capital Investment Programme (CIP) - Project list



Capital Project	Original budget	Planned spend	Planned spend	Planned spend	Planned spend	MTFP
	2022/23	2023/24	2024/25	2025/26	2026/27	2022 to 2027
	£'000	£'000	£'000	£'000	£'000	£'000
Integrated Community Equipment Store (BCP)	1,945	1,545	1,545	1,545	1,545	8,123
Physical Environment Grants to Care Homes with Nursing	25	0	0	0	0	25
Adult Social Care	1,970	1,545	1,545	1,545	1,545	8,148
Avonbourne Academy	300	0	0	0	0	300
Bournemouth Learning Centre	230	0	0	0	0	230
Feasibility studies Winchelsea and Linwood	200	0	0	0	0	200
Hillbourne - New School	1,010	70	0	0	0	1,080
Planned Repairs and Maintenance	813	300	300	150	100	1,663
Urgent Work	150	150	150	150	150	750
Climate Change/Low Carbon Reduction	50	200	200	0	0	450
Advanced Design Fees Maintained Schools	50	50	50	0	0	150
Advanced Design Fees SEND	75	75	75	75	75	375
Children's Services	2,878	845	775	375	325	5,198
STB, DfT, LCWIP, OBC Development & Bidding	45	0	0	0	0	45
Programme Management Fees	46	0	0	0	0	46
Boscombe Towns Fund	0	750	750	750	750	3,000
Total Strategic Network Improvements	91	750	750	750	750	3,091
Active Travel Fund - Baiter/Whitecliff cycleway	720	0	0	0	0	720
Active Travel Fund - Permanent Tranche 1 schemes	160	0	0	0	0	160
Active Travel Fund - Programme monitoring	100	0	0	0	0	100
Covid related Active Travel	980	0	0	0	0	980
Durley Car Park - School Zone (Developer funded)	290	0	0	0	0	290
Road Safety: Safety Improvements - Pedestrian Crossings	140	0	0	0	0	140
Road Safety: Casualty Reduction Measures, Cluster Sites	100	0	0	0	0	100
Road Safety: Safe Routes to School (SRTS)	180	0	0	0	0	180
Total Travel Safety Measures	710	0	0	0	0	710
Business Travel Network	80	0	0	0	0	80
Electric Vehicle Infrastructure	10	0	0	0	0	10
Dropped crossings/Accessibility improvements	20	0	0	0	0	20
Total Active Travel and Greener Travel Choice	110	0	0	0	0	110
Minor Transportation Works	80	0	0	0	0	80
Total Manage and Maintain Existing Network	80	0	0	0	0	80
DfT Indicative Integrated Transport Block funding	499	852	2,352	2,352	2,352	8,407
Total Public Alternatives to the Car	499	852	2,352	2,352	2,352	8,407
A3060 CASTLE LANE WEST (MUSCLIFFE WAY TO BROADWAY)	1,520	0	0	0	0	1,520
A341 WIMBORNE RD (FERNCROFT RD TO N'BOURNE RD)	735	0	0	0	0	735
Planned pre-patching (Streetscene)	200	200	200	200	200	1,000
Neighbourhood Services (Streetscene) -Pothole investment	500	500	500	500	500	2,500
DfT Indicative Pothole & Challenge Fund Allocation	1,627	1,627	1,627	1,627	1,627	8,135
DfT Indicative maintenance block funding	2,459	2,459	2,459	2,459	2,459	12,295
Total Maintenance - Principal & Non-Principal Roads	7,041	4,786	4,786	4,786	4,786	26,185
Bridge Maintenance (including Waterloo)	560	0	0	0	0	560
Total Maintenance - Bridges & Structures	560	0	0	0	0	560
Street Lighting Investment project	540	0	0	0	0	540
Total Maintenance - Other	540	0	0	0	0	540
Cabot Lane/Broadstone Way Junction and accessibility improvements	29	0	0	0	0	29
Ferndown, Wallisdown, Poole (FWP) Corridors	516	0	0	0	0	516
Total Transport & Eng (DLEP)	545	0	0	0	0	545
Highways and network improvements	11,156	6,388	7,888	7,888	7,888	41,208

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Transforming Cities Fund £79m TCF grant funded element	30,468	15,000	0	0	0	45,468
C- Bus Infrastructure	390	0	0	0	0	390
Employment sites	851	0	0	0	0	851
Educational sites	132	0	0	0	0	132
E- Bike Sharing and E-Bikes	764	0	0	0	0	764
A1- Bournemouth town centre and Christchurch	100	0	0	0	0	100
Westbourne Corridor	350	1,500	0	0	0	1,850
A2- Poole town centre and Hamworthy	261	0	0	0	0	261
Carter works (C3 (Section 2)	40	0	0	0	0	40
A3- Kinson, Castle Lane and Westbourne	70	0	0	0	0	70
A4- Dorset	32	0	0	0	0	32
Sustainable Corridor S5 Sections 8 to 21	5,979	0	0	0	0	5,979
Sustainable Corridor C2 Sections 9	50	0	0	0	0	50
Sustainable Corridor C3 Section 5	48	0	0	0	0	48
A5-Offline and Structures	36	0	0	0	0	36
Corridor C1 Sections 4	20	0	0	0	0	20
Corridor C5 Section 4	19	0	0	0	0	19
Sustainable Corridor S5 Sections	50	0	0	0	0	50
Transforming Cities Fund	39,661	16,500	0	0	0	56,161
Christchurch Bay and Harbour FCERM Strategy	200	100	0	0	0	300
Poole Bay Beach Management 2020-2031	3,750	9,850	1,785	6,607	1,862	23,854
Contingency for PBBM (Phase 1 underspend)	0	0	0	740	0	740
Preston and Chesil Beach Management Plan Updates	25	0	0	0	0	25
Poole Bridge to Hunger Hill (PB2HH)	5,961	5,833	150	0	0	11,944
Partnership funding for future schemes	115	0	0	0	0	115
Durlston to Hurst Sediment Resource Management programme	200	100	0	0	0	300
Dorset Coastal Asset Database	89	10	0	0	0	99
Coastal protection and flood management	10,340	15,893	1,935	7,347	1,862	37,376
Suitable Alternative Natural Greenspace (SANG) - Barn (and G	56	0	0	0	0	56
Poole High Street - Heritage Action Zone	336	336	0	0	0	672
Oakdale Skills & Learning Centre - Relocation to Dolphin Centr	620	0	0	0	0	620
Mallard Road Investment	375	0	0	0	0	375
Parkway House (insurance and landlord works)	315	0	0	0	0	315
BIC Medium Term Refurbishment Plan	1,480	0	0	0	0	1,480
Regeneration	3,188	336	0	0	0	3,524
Heart of Poole - Revised MasterPlan	315	165	0	0	0	480
Carter's Quay	12,000	19,000	4,868	0	0	35,868
Towns Fund - Boscombe Digital Connectivity - Phase 2	230	0	0	0	0	230
Towns Fund - Programme Management	419	0	0	0	0	419
Smart Places Gigabit Fibre Scheme	1,890	1,890	1,890	0	0	5,670
Winter Gardens (private rented sector and car park)	0	44,459	0	0	0	44,459
Holes Bay Development	100	0	0	0	0	100
Wessex Fields land disposal (highways infrastructure works)	1,600	0	0	0	0	1,600
Wessex Fields Feasibility	93	0	0	0	0	93
Major development	16,647	65,514	6,758	0	0	88,919
Highcliffe Castle, (inc Phoenix Flies Project)	200	100	0	0	0	300
Upton Country Park - Discovery project	1,156	0	0	0	0	1,156
Poole Museum - Our Museum project	2,189	2,189	0	0	0	4,378
Poole Museum Decarbonisation (Salix)	752	0	0	0	0	752
Scaplen's Court Museum	278	50	0	0	0	328
Total Culture, arts, libraries and museums	4,575	2,339	0	0	0	6,914
Whitecliff Pavillion	100	0	0	0	0	100
3G Artificial Pitch Rossmore Leisure Centre - Feasibility	1,092	0	0	0	0	1,092
Two Rivers Meet - artificial pitch replacement	110	0	0	0	0	110
Total Sports & Recreational Facilities	1,302	0	0	0	0	1,302

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Pier Approach - Phase 2	53	0	0	0	0	53
MCA Feasibility Project	32	0	0	0	0	32
Durley Chine Environmental Innovation Hub	500	0	0	0	0	500
Beach Check Application	24	0	0	0	0	24
Seafront BBQs	10	0	0	0	0	10
Toft Fitness Park	30	0	0	0	0	30
New Beach Huts - Canford Cliffs	3,118	0	0	0	0	3,118
Canford Cliffs Pavilion	1,131	0	0	0	0	1,131
Prom Café expansion & Green Living Wall Trail	35	0	0	0	0	35
Bistro Redevelopment	5,463	0	0	0	0	5,463
Mudford Beach House Café	960	0	0	0	0	960
Total Seafront Development	11,356	0	0	0	0	11,356
Destination & Culture	17,234	2,339	0	0	0	19,573
Disabled Facilities Grant	3,774	1,974	1,974	1,974	1,974	11,669
Community Land Trust Project (Affordable housing)	445	0	0	0	0	445
SLA support for CLT projects	24	24	24	0	0	72
Private Sector Renewal-warmth & well-being	160	0	0	0	0	160
Homelessness Hub	686	0	0	0	0	686
Total Housing & Communities Services	5,088	1,998	1,998	1,974	1,974	13,031
CNHAS - New Temporary Accommodation Portfolio	6,645	0	0	0	0	6,645
CNHAS Residential Property & Acquisitions	5,185	12,235	10,650	10,555	0	38,625
CNHAS Alma Road (former GP surgery)	570	1,520	1,710	0	0	3,800
CMHAS Oakdale	660	1,530	2,180	0	0	4,370
Princess road - Hostel and Private Rented Sector	11,537	2,205	0	0	0	13,742
Total CNHAS schemes included in general fund	24,597	17,490	14,540	10,555	0	67,182
Housing & Communities	29,685	19,488	16,538	12,529	1,974	80,213
Two Rivers Meet Leisure Centre (decarbonisation works)	356	0	0	0	0	356
Decarbonisation works to be allocated	314	0	0	0	0	314
Christchurch Priory, Wall Repairs	100	0	0	0	0	100
BH Live (£518k MF email)	518	518	518	518	518	2,590
Honeycombe Chine - waterproofing	25	0	0	0	0	25
Russell Cotes Museum - roof/balcony water proofing	39	0	0	0	0	39
Estate management	1,352	518	518	518	518	3,424
Public Conveniences	135	0	0	0	0	135
Total Waste & Cleansing	135	0	0	0	0	135
Fleet Management	12,000	4,900	0	0	0	16,900
Cleaner Greener Safer Equipment	200	0	0	0	0	200
Total Fleet Management	12,200	4,900	0	0	0	17,100
Poole Park Miniature Railway	164	0	0	0	0	164
Alexandra Park Play and Open Space improvements	28	0	0	0	0	28
Branksome East Open Spaces improvements	10	0	0	0	0	10
Newtown - Turners Nursery	72	0	0	0	0	72
Harbourside Park Open Space improvement	55	0	0	0	0	55
Canford Heath (East & West) Open Space improvements	138	0	0	0	0	138
Fernheath Playing fields - construction of new pavilion	485	0	0	0	0	485
Muscliff Natural Burial Ground	110	0	0	0	0	110
Iford Meadows and Playing Fields	200	0	0	0	0	200
Christchurch Legacy Play areas	187	0	0	0	0	187
Total Parks & Open Space Management	1,449	0	0	0	0	1,449
Environment	13,784	4,900	0	0	0	18,684
Bournemouth Crematorium (phase 1)	131	0	0	0	0	131

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Poole Crematorium (Phase 1)	510	0	0	0	0	510
Total Legal Services	641	0	0	0	0	641
ICT Investment programme	118	0	0	0	0	118
ICT Investment Plan	118	0	0	0	0	118
Laptops and Auto Pilot	1,920	0	0	0	0	1,920
MS Teams Collaboration	160	0	0	0	0	160
Backup and Security Tools	50	0	0	0	0	50
IT Hardware (Capital one-off costs)	370	0	0	0	0	370
Transformation Programme (Capital)	2,500	0	0	0	0	2,500
BCP Civic - building alterations - BCP Civic	400	0	0	0	0	400
BCP Civic - Plant, equipment, fixtures and fittings	200	0	0	0	0	200
ICT investment	200	0	0	0	0	200
Bournemouth Customer Services - (Buildings and Fittings)	463	0	0	0	0	463
Poole Dolphin Centre Customer Services - (Buildings and Fittings)	400	0	0	0	0	400
Coroners Service - Vertical Slice (Buildings and Fittings)	1,050	0	0	0	0	1,050
Remodelling BCP Civic space- West Wing	141	0	0	0	0	141
Contingency	120	0	0	0	0	120
Office Accommodation	2,974	0	0	0	0	2,974
Resources	6,233	0	0	0	0	6,233
BCP Capital Programme	154,128	134,265	35,956	30,201	14,111	368,660