

### Capital investment programme (CIP) – 2021/22 highlights by directorate

1. **Adults Social Care £1.9 million** – BCP invested £1.9 million (through the Better Care Fund) in integrated community care equipment to further promote independent living at home. A business case is being prepared for the provision of Extra Care Housing under the Council Newbuild Housing and Acquisition Strategy (CNHAS) programme.
2. **Children's Services £7.8 million** – In February Council approved an additional £3.4 million capital budget for planned repairs and maintenance, urgent works, climate change/low carbon reduction, design fees for both maintained schools and the SEND programme.

Hillbourne School – A further £5.4 million was spent on Hillbourne new school building in 2021/22, with completion and handover of the new Primary school building to the school in November 2021. The council approved £9.5 million capital budget to construct the new school building, around £4.7 million of which was to be funded from the transfer of surplus playing field land from the school (council) to the Housing Revenue Account (HRA) for housing development. This transfer is now expected to take place in 2022/23, subject to final confirmation from the Secretary of State.

Residual planned works at Bournemouth Learning Centre (BLC) delivered by the Academy progressed at pace during 2021/22 with a spend of £0.9 million. These works will be completed in 2022/23.

St Aldhem's Academy - £0.6 million for a new building (the Annexe), new science lab, new catering room and recently renovated art room was successfully completed in the year to schedule and within capital budget approved.

The final payment of £0.3 million was made to the Cornerstone Academy (formerly Carter Community School). This was a major programme of works at a cost of £7.3 million delivered in partnership with United Learning Trust. The project delivered a 2 form entry expansion including a new general teaching block, technology classrooms, and drama studio, improved and remodelled learning resource centre, science labs, toilets, and staff room, SEND and one to one support facilities, external dining facilities, and improved access routes and circulation routes through the school.

Winchelsea Special School - Recent condition surveys for Winchelsea school buildings highlighted the need for improvement works across the school site. The council has nominated the school for inclusion within the government's school rebuilding programme. The outcome of this process is expected in October 2022. The Service intends to bring a report to Cabinet by September 2022, which will include a summary of all issues and proposed course of action, including funding implications.

**Somerford Primary School** – The creation of a Winchelsea satellite is in line with the Council's SEND strategy. A report on planned works is being prepared for

Member consideration and approval in Summer 2022, with a view to completing the works in summer 2023.

- 3. Highways £26.7 million** –£15.3 million of capital spend was invested in 2021/22 in the Transforming Cities Fund (TCF) programme. This programme delivers approved highways improvements to facilitate sustainable means of travel across the conurbation. During 2021/22 several sections of the sustainable and cycle corridors were completed. This included sections in Bournemouth Gardens, Whitelegg Way, Kings Park, Rigler Road and Queen Anne Drive. This has introduced 6 new crossings (toucan and parallel), 6.4km of new cycle lanes, 3 new bus shelters with RTI, 3 new street lighting schemes and 3 wayfinding schemes.

Around £4.8 million of the total TCF spend related to TCF grant funded works delivered by Dorset council. The programme is funded with £79 million TCF grant together with local contributions from BCP and Dorset councils. In partnership with Dorset Council and the DfT, the programme is monitored closely regarding the impact of market inflationary pressures on deliverability of the remainder of the programme.

In addition to the TCF programme a further £11.4 million was spent delivering non-TCF highways improvements. This represents routine and structural highways and bridges capital maintenance funded predominantly from Local Transport Funding (LTP) and pothole grant together with Challenge Fund grant and some local contribution. Spend included a further £1.3 million on the Ferndown-Wallisdown-Poole corridor which is a scheme that benefited from DLEP grant financing in prior years. Around £1.1 million was spent on Challenge fund schemes and £1.7 million on highways improvements undertaken across the conurbation by Neighbourhood Services.

- 4. Coastal Protection £2.5 million** – BCP coastal protection programme is delivered in partnership with the Environment Agency. Spend in 2021/22 included £1.4 million further investment in the ongoing Poole Bay Beach Management programme and £0.4 million to progress Poole Bridge to Hunger Hill (PB2HH).
- 5. Regeneration £4.7 million** – This included further investment of £3.2 million in the Lansdowne Business District public realm scheme (funded by DLEP grant and local contribution via developer funding). Phases 1 and 2 are close to completion, the art installation being the principal outstanding works. Further funding for future phases of the scheme is yet to be approved.

Work on relocating the Skills and Learning Service from Oakdale to the Dolphin Centre began in 2021/22. Spend of £0.6 million was incurred with a further £0.8 million profiled to complete the scheme in 2022/23.

- 6. Major Development £11.1 million** – The council spent £9.5 million on the Carter's Quay project which is a Build to Rent (BTR) scheme to provide 161 new homes and ancillary ground floor residential amenity and commercial space funded by prudential borrowing.

£1.4 million was spent on the delivery of two of the ten Towns Fund projects, namely Smart Places and Kings Park which included the purchase of the Bournemouth Indoor Bowls Club. Other funds were spent on small scale improvements to the precinct and project and business case development, for the projects approved in the Towns

Investment Plan, including feasibility work on the Royal Arcade and Phase 1 Masterplan.

Additionally, The Futures Fund approved £5.87m for the Smart Place Gigabit Fibre Scheme. The purpose of this investment is to install a core gigabit fibre network, which will be owned by the council, and which can be used to serve key Council buildings and assets across the BCP area. Not only will this help to reduce future revenue costs associated with leasing fibre for the council's WAN network, the fibre can also be used to help serve other council functions such as controlling traffic signals and connecting existing and new CCTV networks. The core fibre network can also be used to support the deployment of future Smart Place infrastructure and devices. £2.6m has also been allocated to supporting the improvements at Pokesdown train station.

- 7. Destination and Culture £4.9 million** – This included a total of £3.3 million spent on the seafront development programme of which £1.4 million related to the Durley Chine Environmental Innovation Hub. This project benefited from Coastal Communities Fund grant and has made good progress. Additional capital budget is potentially required to complete the project, with a report from the service expected in due course.

The Bistro on the Beach redevelopment scheme with an approved capital budget of £6.8m has incurred spend of £0.5 million during 2021/22. As the costs of delivery have risen since original approval the service will be presenting a revised business case for additional funding to deliver the full project scope.

Seafront electric BBQs – £0.2 million spend (of a £0.3 million planned budget) was incurred on the project in 2021/22. Whilst phase 2 was due to be completed by the end of May 2022, there have been project delays from difficulties sourcing materials. Installations are either underway or complete at Branksome Chine, Urban Reef, Fisherman's Walk, and the Portman's Ravine. Future BBQs proposed to be installed at Durley, Bistro on the Beach and Sandbanks Pavilion.

A further spend of £0.7 million during 2021/22 saw the completion of the cliff stabilisation works at Canford Cliffs.

The council's cultural programme benefits from Heritage Fund (HF) grant funding for several schemes. A total of £1 million was spent on the following HF schemes during the year: Upton Country Park Discovery project (which includes a new Welcome Centre), Poole Museum final phase of round one bid which culminated in successful award of £2.2 million HF grant which will help to fund major works to the museum, further works on Highcliffe Castle project.

- 8. Housing £6.1 million** – The council approved its Council Newbuild Housing & Acquisition Strategy (CNHAS) in November 2021 with £2.6 million spent under this programme in 2021/22, the majority of which was on the acquisition of 1 bedroom flats under the Rough Sleepers Accommodation Programme (RSAP).

Pre-construction has begun at Princess Road which will see the provision of a new hostel and private rented sector accommodation.

Final spend of £1.2 million was incurred at the start of the financial year on completion of 'Treetops' private rented sector housing development (St Stephen's). Properties

are leased to Seascope Homes & Properties Limited. There has been strong demand for these properties, with high occupancy rates.

A further £0.5 million was spent on the Bourne Community Hub in 2021/22.

£1.2 million was spent on the Council's ongoing Disabled Facilities Grants programme (through the Better Care Fund).

9. **Estates £1 million** - This represents spend on hard facilities management across the authority and includes investment in the maintenance of BH Live assets and delivery of a decarbonisation programme funded by Salix grant.
10. **Environment £8.1 million** – The council spent £5.6 million as part of its Sustainable Fleet Management Strategy (approved in September 2021 and funded by prudential borrowing.) This was an underspend of around £4 million against profiled budget which is now added to the 2022/23 profiled allocation. There may be a need for additional budget to be approved over the course of the MTFP in response to increased acquisition prices and supply delays.

£1.9 million was invested in Parks and Open Spaces. This included progression of the Poole Park miniature railway and Fernheath Playing fields pavilion schemes, and completion of the Poole Park Heritage Funded scheme, Kings Park Athletics track and facilities upgrade, and a new aviary in Bournemouth Lower Gardens.

11. **Resources £3.4 million** – The Accommodation strategy programme facilitating the move to new civic office accommodation in Bournemouth continued to progress with a spend of £2.9 million during the year. Further works are required to complete the programme this year which will include the Coroners Service at Poole civic centre and remodelling of BCP Civic Space (West Wing).

The ICT investment plan incurred spend of £0.3 million with a further £0.6 million due in 2022/23. This is in addition to the £4.3 million which is due to be spent this year as part of the Transformation programme's improvements to agile working arrangements, back up and security, and data management.