

Capital Project	Planned Programme 2023/24 £'000	Planned Programme 2024/25 £'000	Planned Programme 2025/26 £'000	Planned Programme 2026/27 £'000	Planned Programme 2027/28 £'000	MTFP Total 2023 to 2028 £'000
Integrated Community Equipment Store (BCP)	2,095	2,095	2,095	2,095	2,095	10,473
Care technology service - equipment	111	77	85	101	119	493
Total Adult Social Care	2,206	2,172	2,180	2,196	2,214	10,966
Hillbourne - New School	70	0	0	0	0	70
Planned Repairs and Maintenance	300	300	150	100	0	850
Urgent Work	150	150	150	150	0	600
Climate Change/Low Carbon Reduction	200	200	0	0	0	400
Advanced Design Fees Maintained Schools	50	50	0	0	0	100
Advanced Design Fees SEND	75	75	75	75	0	300
Total Children's Services	845	775	375	325	0	2,320
South East Dorset Multi-modal Transport Model	108	0	0	0	0	108
STB, DfT, LCWIP, OBC Development & Bidding	345	0	0	0	0	345
Programme Management Fees	80	0	0	0	0	80
Advanced Design for Future LTP Schemes (new code)	150	0	0	0	0	150
Ferndown, Wallisdown, Poole (FWP) Corridors Phase 3	650	0	0	0	0	650
Boscombe Towns Fund	71	0	0	0	0	71
Total Strategic Network Improvements	1,404	0	0	0	0	1,404
Transforming Cities Fund £79m TCF grant funded element	30,110	0	0	0	0	30,110
C- Bus Infrastructure	350	0	0	0	0	350
D- Trip End Facilities	250	0	0	0	0	250
Cycle Corridor Section C2-4A-B Wallisdown Rd & Boundary Rd	1,400	0	0	0	0	1,400
Cycle corridor C5 (Sections 1 to 3 and 5)	2,277	0	0	0	0	2,277
Design and Supervision	434	0	0	0	0	434
Transforming Cities Fund	34,821	0	0	0	0	34,821
Durley Car Park - School Zone (Developer funded)	290	0	0	0	0	290
Road Safety: Safety Improvements - Pedestrian Crossings	500	0	0	0	0	500
Road Safety: Casualty Reduction Measures, Cluster Sites	390	0	0	0	0	390
Road Safety: Safe Routes to School (SRTS)	175	0	0	0	0	175
Total Travel Safety Measures	1,355	0	0	0	0	1,355
Rights of Way	50	0	0	0	0	50
Electric Vehicle Infrastructure	13	0	0	0	0	13
Dropped crossings/Accessibility improvements	75	0	0	0	0	75
School Streets	100	0	0	0	0	100
Walking and Cycling improvements	300	0	0	0	0	300
Total Active Travel and Greener Travel Choice	538	0	0	0	0	538
Minor Transportation Works	70	0	0	0	0	70
Intelligent Transport Systems (ITS) & Data Collection	400	0	0	0	0	400
Network efficiency measures (Tower Park roundabout)	150	0	0	0	0	150
Total Manage and Maintain Existing Network	620	0	0	0	0	620
National Passenger Travel Information	25	0	0	0	0	25
DfT Indicative Integrated Transport Block funding	0	3,102	3,102	3,102	3,102	12,408
Total Indicative ITB Funding	25	3,102	3,102	3,102	3,102	12,433
A3060 CASTLE LANE WEST (MUSCLIFFE WAY TO BROADWAY)	1,520	0	0	0	0	1,520
A35 CHRISTCHURCH RD (CENTENARY WAY TO SEABOURNE)	280	0	0	0	0	280
A341 WIMBORNE RD (FERNCROFT RD TO N'BOURNE RD)	735	0	0	0	0	735
Surface treatment - e.g. Road markings, planned patching, micro a	1,050	0	0	0	0	1,050
Planned pre-patching (Streetscene)	1,100	1,100	1,100	1,100	1,100	5,500
Neighbourhood Services (Streetscene) -Pothole investment	500	500	500	500	500	2,500
Resurfacing Programme	2,100	0	0	0	0	2,100
DfT Indicative Pothole Allocation	0	1,627	1,627	1,627	1,627	6,508
DfT Indicative maintenance block funding	0	2,459	2,459	2,459	2,459	9,836
Total Maintenance - Principal & Non-Principal Roads	7,285	5,686	5,686	5,686	5,686	30,029
Principal Inspection Programme (BCP)	100	0	0	0	0	100
Bridge Maintenance (including Waterloo)	450	0	0	0	0	450
Total Maintenance - Bridges & Structures	550	0	0	0	0	550
UTMC - Pelican upgrades	176	0	0	0	0	176
Footpath resurfacing (including Footway slurry)	150	0	0	0	0	150
Special Drainage (BCP)	150	0	0	0	0	150
Surveys & software	100	0	0	0	0	100
Programme Management Fees Maintenance (BCP)	110	0	0	0	0	110
Street Lighting Maintenance	350	0	0	0	0	350
Total Maintenance - Other	1,036	0	0	0	0	1,036
Christchurch Bay and Harbour FCERM Strategy	175	0	0	0	0	175
Poole Bay Beach Management 2020-2031	9,850	1,785	6,607	1,862	0	20,104
Contingency for PBBM (Phase 1 underspend)	0	0	740	0	0	740
BCP Cliff Management Strategy	108	73	0	0	0	181
Poole Bridge to Hunger Hill (PB2HH)	5,950	5,461	0	0	0	11,411
Durlston to Hurst Sediment Resource Management programme (D	100	0	0	0	0	100
Inland Asset Management System	62	10	0	0	0	72
Dorset Coastal Asset Database	10	0	0	0	0	10
Total coast protection - BCP schemes	16,255	7,329	7,347	1,862	0	32,792
Poole High Street - Heritage Action Zone	336	0	0	0	0	336
Total Economic Regeneration	336	0	0	0	0	336
BIC Medium Term Refurbishment Plan	1,533	0	0	0	0	1,533

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Total Commercial Assets	1,533	0	0	0	0	1,533
Heart of Poole - Revised MasterPlan	162	0	0	0	0	162
Carter's Quay	19,000	4,868	0	0	0	23,868
Towns Fund - Parks in Mind	35	35	35	0	0	106
Towns Fund - Boscombe Digital Connectivity - Phase 2	738	0	0	0	0	738
Towns Fund - Boscombe Digital Connectivity - Phase 2 REVENUE	73	0	0	0	0	73
Smart Places Gigabit Fibre Scheme	2,833	2,833	0	0	0	5,666
Wessex Fields land disposal (highways infrastructure works)	4,000	0	0	0	0	4,000
Pokesdown Railway Station	500	1,900	0	0	0	2,400
Total Major Development	27,341	9,636	35	0	0	37,013
Highcliffe Castle, (inc Phoenix Flies Project)	100	0	0	0	0	100
Upton Country Park - Discovery project	500	0	0	0	0	500
Russell Cotes MEND Project	287	0	0	0	0	287
Poole Museum - Our Museum project	3,879	0	0	0	0	3,879
Poole Museum - Our Museum project - Activity Plan	136	0	0	0	0	136
Poole Museum - Temporary Exhibition Gallery	529	0	0	0	0	529
Scaplen's Court Museum	1,095	0	0	0	0	1,095
Total Culture, arts, libraries and museums	6,526	0	0	0	0	6,526
3G Artificial Pitch Rossmore Leisure Centre - Feasibility	1,040	0	0	0	0	1,040
Total Sports & Recreational Facilities	1,040	0	0	0	0	1,040
Seafront Transformation Programme (Levelling Up Fund Round 2)	9,000	9,160	0	0	0	18,160
Seafront Infrastructure Assets	2,000	3,000	0	0	0	5,000
New Beach Huts - Canford Cliffs	3,118	0	0	0	0	3,118
Canford Cliffs Pavilion	1,142	0	0	0	0	1,142
Bistro Redevelopment (Southbourne)	5,998	0	0	0	0	5,998
Mudford Beach House Café	957	0	0	0	0	957
Total Seafront Development	22,215	12,160	0	0	0	34,375
Disabled Facilities Grant	3,424	1,424	1,424	1,424	1,424	9,119
Community Land Trust Project (Affordable housing)	420	0	0	0	0	420
SLA support for CLT projects	24	24	0	0	0	48
Total Housing & Communities Services	3,868	1,448	1,424	1,424	1,424	9,587
CNHAS Residential Property & Acquisitions	22,235	21,550	10,555	0	0	54,340
CNHAS Alma Road (former GP surgery)	2,090	1,710	0	0	0	3,800
CNHAS Oakdale	350	1,400	2,620	0	0	4,370
CNHAS Roeshot Hill	6,095	0	0	0	0	6,095
CNHAS Crescent Road	1,622	0	0	0	0	1,622
CNHAS Surrey road	1,750	541	0	0	0	2,291
Princess road - Hostel and Private Rented Sector	0	8,500	5,074	0	0	13,574
Total Major Housing Schemes	34,142	33,701	18,249	0	0	86,092
BH Live (£518k MF email)	518	518	518	518	518	2,590
Fisherman's Walk Cliff Lift	156	0	0	0	0	156
Total Estate Management	674	518	518	518	518	2,746
Waste Bin Replacement	410	410	410	410	410	2,050
Total Waste & Cleansing	410	410	410	410	410	2,050
Fleet Management	9,400	6,463	0	0	0	15,863
Cleaner Greener Safer Equipment	443	0	0	0	0	443
Total Fleet Management	9,843	6,463	0	0	0	16,306
Sluice Channel infrastructure improvements Poole Park to Poole H	1,095	0	0	0	0	1,095
Throop Nature Park (Hicks SANG)	570	0	0	0	0	570
Total Parks & Open Space Management	1,665	0	0	0	0	1,665
Library Replacement ICT Programme	45	65	0	0	0	110
Customer & Business Delivery	45	65	0	0	0	110
Enterprise Hosting	4	0	0	0	0	4
Enterprise Comms (WAN Migration)	125	0	0	0	0	125
Enterprise Comms (Telephony)	35	0	0	0	0	35
Enterprise Apps (Applications)	21	0	0	0	0	21
ICT Investment programme	317	0	0	0	0	317
LGR infrastructure spend (pre transformation agenda funding)	20	0	0	0	0	20
ICT Investment Plan	522	0	0	0	0	522
Laptops and Auto Pilot	450	700	0	0	0	1,150
MS Teams Collaboration	210	0	0	0	0	210
Backup and Security Tools	100	140	0	0	0	240
IT Hardware (Capital one-off costs)	570	0	0	0	0	570
Transformation Programme (Capital)	1,330	840	0	0	0	2,170
Extension Zero + Kinson Hub (from B customer Services above)	200	0	0	0	0	200
Coroners Service - Vertical Slice (Buildings and Fittings)	1,063	0	0	0	0	1,063
Remodelling BCP Civic space- West Wing	500	0	0	0	0	500
Office Accommodation	1,763	0	0	0	0	1,763
Total BCP Capital Programme	180,193	84,304	39,325	15,522	13,353	332,697