

Capital Project	Planned Programme 2024/25 £'000	Planned Programme 2025/26 £'000	Planned Programme 2026/27 £'000	Planned Programme 2027/28 £'000	Planned Programme 2028/29 £'000	MTFP Total 2024 to 2029 £'000
Integrated Community Equipment Store (BCP)	2,095	2,095	2,095	2,095	2,095	10,473
Care technology service - equipment	77	85	81	0	0	243
Total Adult Social Care	2,172	2,180	2,176	2,095	2,095	10,716
Planned Repairs and Maintenance	292	142	92	0	0	526
Urgent Work	183	183	183	33	0	580
Climate Change/Low Carbon Reduction	200	0	0	0	0	200
Advanced Design Fees Maintained Schools	50	0	0	0	0	50
Advanced Design Fees SEND	75	75	75	0	0	225
Total Children's Services	800	400	350	33	0	1,581
TCF Enabling Activity	880	-	740			1,620
A1 Corridor	2,175	-				2,175
A2 Corridor	7,046	6,500				13,546
A3 Corridor	4,500	4,500				9,000
Transforming Cities Fund	14,601	11,000	740	-	-	26,341
HMSP Planned pre-patching (for NS)	1,100	1,100	1,100	1,100	1,100	5,500
Neighbourhood Services (Streetscene) -Pothole investment	500	500	500	500	500	2,500
LTP Indicative Grant Allocations	7,792	7,188	7,188	7,188	7,188	36,544
ATF4 Turbary Park Link	350	0	0	0	0	350
ATF4 School streets permanent measures	350	0	0	0	0	350
ATF4 Wallisdown rd phase 4 (Bndry to Uni)	100	0	0	0	0	100
ATF4 Wallisdown rd phase 5 (crossroads)	300	0	0	0	0	300
ATF4 Baiter footpath and cycleway imp	800	0	0	0	0	800
Total Maintenance - Principal & Non-Principal Roads	11,292	8,788	8,788	8,788	8,788	46,444
BSIP Bmth stn to Town centre bus priority	2,765	0	0	0	0	2,765
Hamworthy Sea Wall (Repairs)	85	0	0	0	0	85
Coastal Heritage Trail	20	0	0	0	0	20
BSIP Westbourne bus priority	730	0	0	0	0	730
BSIP High street and Bargates Christchurch	1,025	0	0	0	0	1,025
BSIP Southbourne bus priority	33	0	0	0	0	33
BSIP Purewell Bus Priority	70	0	0	0	0	70
Safer Roads Partnership	1,741	0	0	0	0	1,741
Total Maintenance - Public Alt to Car	6,468	0	0	0	0	6,468
Poole Bay Beach Management 2020-2031	10,184	9,348	50	0	0	19,581
Poole Bridge to Hunger Hill (PB2HH)	5,000	4,295	0	0	0	9,295
Total Flood and Coastal Erosion Risk Management (FCERM)	15,184	13,643	50	0	0	28,876
BIC Medium Term Refurbishment Plan	731	0	0	0	0	731
Total Commercial Assets	731	0	0	0	0	731
Heart of Poole - Revised MasterPlan	618	0	0	0	0	618
Carter's Quay	7,000	14,000	9,177	0	0	30,177
Towns Fund - Royal Arcade	188	6,045	0	0	0	6,233
Towns Fund - Boscombe Skills and Digital Hub	39	24	0	0	0	63
Towns Fund - Parks in Mind	41	42	0	0	0	83
Towns Fund - High Street	199	49	0	0	0	248
Towns Fund - Masterplan	2,255	4,975	0	0	0	7,230
Towns Fund - Boscombe Digital Connectivity - Phase 2	300	-	0	0	0	300
Towns Fund - Local Transport	570	70	0	0	0	640
Towns Fund - Programme Management	126	127	0	0	0	253
Towns Fund - Boscombe Skills and Digital Hub REVENUE	200	250	0	0	0	450
Towns Fund - Events Programme REVENUE	33	33	0	0	0	65
Towns Fund - Boscombe Digital Connectivity - Phase 2 REVENUE	45	0	0	0	0	45
Towns Fund - Programme Management REVENUE	88	88	0	0	0	176
Smart Place Gigabit Fibre Scheme	2,833	0	0	0	0	2,833
Wessex Fields land disposal (highways infrastructure works)	3,000	0	0	0	0	3,000
Pokesdown Railway Station	1,650	950	0	0	0	2,600
Towns Fund - Community Centre	20	150	0	0	0	170
Total Major Development	19,203	26,801	9,177	0	0	55,182
Poole Museum - Our Museum project	3,000	0	0	0	0	3,000
Poole Museum - Our Museum project - Activity Plan	100	0	0	0	0	100
Poole Museum - Temporary Exhibition Gallery	500	0	0	0	0	500
Scaplen's Court Museum	623	0	0	0	0	623
Total Culture, arts, libraries and museums	4,223	0	0	0	0	4,223
Leisure centre management in-house set up and investment	529	0	0	0	0	529
Total Sports and Recreational Facilities	529	0	0	0	0	529
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)	5,981	0	0	0	0	5,981
Mudeford Beach House Café	955	0	0	0	0	955
Levelling Up Funding Capital Projects	19,572	0	0	0	0	19,572
Total Seafront Development	30,768	0	0	0	0	30,768
Disabled Facilities Grant	1,424	1,424	1,424	1,424	1,424	7,120
Total Housing & Communities Services	1,424	1,424	1,424	1,424	1,424	7,120
CNHAS Private Rented Sector (PRS)	21,285	1,541	0	0	0	22,826
CNHAS - New Temporary Accommodation Portfolio	1,481	-	0	0	0	1,481
CNHAS Oakdale	50	2,000	2,300	0	0	4,350
CNHAS Crescent Road	811	811	0	0	0	1,622
CNHAS Surrey road	1,128	1,143	0	0	0	2,271
CNHAS - Local Authority Housing Fund (LAHF) Schemes	1,000	0	0	0	0	1,000
CNHA - Single Homelessness Assistance Programme (SHAP)	4,010	0	0	0	0	4,010
Princess road - Hostel and Private Rented Sector	0	6787	6787	0	0	13,574
Total Major Housing Schemes	29,765	12,282	9,087	0	0	51,134
BH Live (£518k MF email)	518	518	518	518	518	2,590
Total Estate Management	518	518	518	518	518	2,590
Waste Bin Replacement	410	410	410	410	410	2,050
Total Waste & Cleansing	410	410	410	410	410	2,050
Fleet Management	6,463	0	0	0	0	6,463
Total Fleet Management	6,463	0	0	0	0	6,463
Sluice Channel infrastructure - Poole Park to Poole Harbour	1,200	0	0	0	0	1,200
Total Parks + Open Space Management	1,200	-	-	-	-	1,200
ICT New Investment 24/25	682	0	0	0	0	682
ICT Investment Plan	682	-	-	-	-	682
Extension Zero + Kinson Hub (from B customer Services above)	200	0	0	0	0	200
Coroners Service - Vertical Slice (Buildings and Fittings)	1,060	0	0	0	0	1,060
Remodelling BCP Civic space- West Wing	555	0	0	0	0	555
Office Accommodation	1,815	-	-	-	-	1,815
Total BCP Capital Programme	148,247	77,445	32,719	13,267	13,235	284,913