

Capital Investment programme 2025-2030 General Fund	2025/26	2026/27	2027/28	2028/29	2029/30	2025-2030 Total
	£000	£000	£000	£000	£000	£000
CHILDREN - CAPITAL						
Advanced Design Fees SEND	200	200	200	-	-	600
Basic Needs Grant - uncommitted	760	-	-	-	-	760
Basic Needs Surveys	50	50	50	-	-	150
Broadstone Resource Base/Satellite	100	-	-	-	-	100
Canford Heath Infant Junior SEND Provision	446	-	-	-	-	446
Childcare Expansion - Early Years & Wraparound care	277	-	-	-	-	277
Climate Change/Low Carbon Reduction	550	50	50	-	-	650
Condition Surveys (Children's Strategy)	50	50	50	50	-	200
CS Urgent Work	100	100	100	-	-	300
High needs Grant - Uncommitted	7,852	-	-	-	-	7,852
Linwood School Post-16 at Ted Webster	1,000	-	-	-	-	1,000
Parkstone Grammar School	252	-	-	-	-	252
Planned Repairs and Maintenance	142	200	200	-	-	542
Poole High Planned Maintenance investigations	50	-	-	-	-	50
School Conditions Grant - Uncommitted	3,990	251	311	461	-	5,013
SEND Options Appraisal Works- Rolling Programme	200	200	200	-	-	600
Victoria Education Centre	90	-	-	-	-	90
Winchelsea interim accommodation	32	32	-	-	-	64
Winchelsea temporary office space	28	28	-	-	-	56
Children Capital Total	16,169	1,161	1,161	511	-	19,002
Children Capital Total	16,169	1,161	1,161	511	-	19,002
EXECUTIVE - CAPITAL						
IT and Programmes Capital	-	-	-	-	-	
Enterprise Comms (Telephony)	35	-	-	-	-	35
Enterprise Comms (WAN Migration)	148	-	-	-	-	148
Enterprise Compute (Platform Modernisation)	150	-	-	-	-	150
Enterprise Endpoints (Desktop Replacement)	1,195	1,199	1,222	1,246	-	4,862
Enterprise Hosting	60	-	-	-	-	60
IT and Programmes Capital Total	1,588	1,199	1,222	1,246	-	5,255
Executive - Capital Total	1,588	1,199	1,222	1,246	-	5,255
OPERATIONS - CAPITAL						
Commercial Operations Capital						
Avon Beach to Highcliffe Beach Management	35	-	-	-	-	35
BCP Cliff Management Strategy	100	-	-	-	-	100
Beach Road Rear Car Park	-	-	-	-	-	-
Christchurch Bay and Harbour FCERM Strategy	67	-	-	-	-	67
Durley Chine Environmental Innovation Hub	270	-	-	-	-	270
Durlston to Hurst Sediment Resource Management programme	175	-	-	-	-	175
FCERM Partnership Funding	52	-	-	-	-	52
MCA Project	3	-	-	-	-	3
Mudeford Beach House Café	550	-	-	-	-	550
Mudeford Ferry Pontoon	64	-	-	-	-	64
Mudeford Sandbanks Beach Management	35	-	-	-	-	35
New Beach Huts - Canford Cliffs	3,118	-	-	-	-	3,118
Poole Bay Beach Management 2020-2031	3,639	11,129	10	-	-	14,778
Contingency for Poole Bay Beach Management (Phase 1 underspend)	-	740	-	-	-	740
Poole Bridge to Hunger Hill (PB2HH)	8,995	-	-	-	-	8,995
Poole Park Tennis Courts Resurface	80	-	-	-	-	80
Sandbanks Pavilion	4	-	-	-	-	4
SEAFRONT (LUF) Alum Chine Cloisters (Feasibility)	43	-	-	-	-	43
SEAFRONT (LUF) Bournemouth Pier (Structural Engineering)	9,043	-	-	-	-	9,043
SEAFRONT (LUF) Coastal Heritage Trail (Culture)	500	-	-	-	-	500
SEAFRONT (LUF) East Cliff Lift (Future Leisure Offer)	98	-	-	-	-	98
SEAFRONT (LUF) East Cliff Lift (Stabilisation Works)	4,189	-	-	-	-	4,189
SEAFRONT (LUF) Promenade Infrastructure (Utility & Digital)	687	-	-	-	-	687
SEAFRONT (LUF) Seafront Beach Huts (Repairs & Upgrades)	1,066	-	-	-	-	1,066
Whitley Lake Sea Defence Study	60	-	-	-	-	60
SEAFRONT (LUF) Boscombe Pier (Feasibility)	39	-	-	-	-	39
SEAFRONT (LUF) Holes Bay Visual Arts Centre	53	-	-	-	-	53
SEAFRONT (LUF) The Strand (Access, Amenity & Wellbeing)	368	-	-	-	-	368
Canford Cliffs Pavilion	500	-	-	-	-	500
RNLI Signage and Public Rescue Equipment	80	-	-	-	-	80
Christchurch Town Centre Strategy	64	-	-	-	-	64
Leisure centre management in-house set up and investment	100	-	-	-	-	100
Kinson Catchment Surface Water FAS	35	-	-	-	-	35
Commercial Operations Capital Total	34,111	11,869	10	-	-	45,990
Customer, Arts and Property Capital						
A3060 CASTLE LANE WEST (MUSCLIFFE WAY TO BROADWAY R'BOUT)	1,500	-	-	-	-	1,500
A341 WIMBORNE RD (FERNCROFT RD TO N'BOURNE RD)	600	-	-	-	-	600
B- Wayfinding	152	-	-	-	-	152
BH Live	518	518	518	518	518	2,590
BSIP Brmth station to Town centre bus priority	2,600	-	-	-	-	2,600
BSIP High Street and Bargates Christchurch	700	-	-	-	-	700
BSIP Westbourne bus priority	700	-	-	-	-	700
Capitalised maintenance Neighbourhood Services (Pru borrowing)	900	900	900	900	-	3,600
Castle Lane West - Muscliffe to Broadway	2,437	-	-	-	-	2,437
Ceramics Gallery (Poole Museum)	250	-	-	-	-	250
Christchurch Priory, Wall Repairs	130	-	-	-	-	130
Civic Centre data centre air con units	100	-	-	-	-	100
Corridor C2 Sections 6 to 8 offline Route Redhill-Airport	25	-	-	-	-	25
Cycle Corridor Section C2-3A-B Glenferness Ave Bridge	1,502	-	-	-	-	1,502

Extension Zero + Kinson Hub (from B customer Services above)	162	-	-	-	-	162
Highways Structural Maintenance - Resurfacing Programme	300	-	-	-	-	300
ICT investment	53	-	-	-	-	53
Library Replacement ICT Programme	165	-	-	-	-	165
Neighbourhood Services (Streetscene) -Pothole investment	1,000	600	600	600	600	3,400
Neighbourhood Services HMSP Planned pre-patching	200	200	200	200	200	1,000
New BCP Depot	230	-	-	-	-	230
New Inn to Trigon Footbridge	67	-	-	-	-	67
Parkway House (insurance and landlord works)	255	-	-	-	-	255
Poole Museum - Our Museum project	1,200	-	-	-	-	1,200
Poole Museum - Our Museum project - Activity Plan	80	-	-	-	-	80
Poole Museum Public Realm	200	-	-	-	-	200
Programme Management	780	-	-	-	-	780
Remodelling BCP Civic space- West Wing	350	-	-	-	-	350
Ringwood Rd - Controlled crossing only	60	-	-	-	-	60
Ringwood Rd Sea View to Manning Heath	11,570	-	-	-	-	11,570
Road Safety Improvements 20mph schemes	75	-	-	-	-	75
Road Safety: Casualty Reduction Measures, Cluster Sites	200	-	-	-	-	200
Road Safety: Safe Routes to School (SRTS)	250	-	-	-	-	250
Safer Roads Partnership	700	-	-	-	-	700
Scaplen's Court Museum	100	-	-	-	-	100
Surface treatment - Road markings, patching, micro asphalt	150	-	-	-	-	150
Transforming Cities Fund (TCF) Unallocated	3,931	-	-	-	-	3,931
Wimborne Road - Serpentine to New Inn	50	-	-	-	-	50
Customer, Arts and Property Capital Total	34,242	2,218	2,218	2,218	1,318	42,214
Environment Capital						
Christchurch Legacy Play areas	88	-	-	-	-	88
Coastal Country Park (SANG)	150	-	-	-	-	150
Connecting Christchurch Project	90	-	-	-	-	90
Fleet Management	10,525	4,350	7,422	-	-	22,297
Harbourside Park Open Space improvement	71	-	-	-	-	71
Hengistbury Head Visitor Centre	230	-	-	-	-	230
Knyveton Gardens Improvements	40	-	-	-	-	40
Mudeford Woods infrastructure improvements	200	-	-	-	-	200
Muscliff Natural Burial Ground	107	-	-	-	-	107
Newtown - Turners Nursery	52	-	-	-	-	52
Plan for Play	2,163	1,691	-	-	-	3,853
Sluice Channel infrastructure - Poole Park to Poole Harbour	1,162	-	-	-	-	1,162
Throop Nature Park (Hicks SANG)	130	-	-	-	-	130
Turbary Common Mire water quality imp	125	-	-	-	-	125
Waste Bin Replacement	660	410	410	410	-	1,890
Waste Infrastructure Grant Unallocated	5,765	-	-	-	-	5,765
Weekly Food Waste Collections	552	-	-	-	-	552
Canford Heath (East & West) Open Space improvements	80	-	-	-	-	80
Environment Capital Total	22,189	6,451	7,832	410	-	36,882
Investment & Development - Capital						
CNHAS (LAHF) CNHAS - LAHF Schemes	2,650	-	-	-	-	2,650
Touns Fund - Masterplan Contingency	150	-	-	-	-	150
Towns Fund - Boscombe Digital Connectivity - Phase 2	337	-	-	-	-	337
Towns Fund - Boscombe Skills and Digital Hub	79	-	-	-	-	79
Towns Fund - Boscombe Skills and Digital Hub REVENUE	135	-	-	-	-	135
Towns Fund - Events Programme REVENUE	32	-	-	-	-	32
Towns Fund - Hawkwood Road Community Centre	1,758	1,756	-	-	-	3,514
Towns Fund - Hawkwood Road Community Centre Demolition	594	-	-	-	-	594
Towns Fund - Masterplan	-	2,267	-	-	-	2,267
Towns Fund - High Street	1,208	-	-	-	-	1,208
Towns Fund - Local Transport	617	-	-	-	-	617
Towns Fund - Parks in Mind	42	-	-	-	-	42
Towns Fund - Programme Management	106	-	-	-	-	106
Towns Fund - Programme Management REVENUE	86	-	-	-	-	86
Holes Bay Development	300	-	-	-	-	300
Poole Dolphin Leisure centre (formerly Heart of Poole)	550	-	-	-	-	550
Investment & Development - Capital Total	8,644	4,023	-	-	-	12,666
Operations Strategy Capital						
UKSPF Unallocated	253	-	-	-	-	253
Operations Strategy Capital Total	253	-	-	-	-	253
Planning & Transport Capital						
BSIP unallocated	3,257	-	-	-	-	3,257
Pokesdown Railway Station	30	1,275	1,283	-	-	2,588
Local Transport Plan - Integrated Transport Block Unallocated	2,814	3,002	2,402	3,102	3,102	14,422
Local Transport Plan - Highways Maintenance Unallocated	6,278	4,752	4,752	4,752	4,752	25,286
Boscombe Towns Fund	288	100	700	-	-	1,088
Planning & Transport Capital Total	12,667	9,129	9,137	7,854	7,854	46,641
Operations - Capital Total	112,107	33,689	19,197	10,482	9,172	184,646
WELLBEING - CAPITAL						
Adults Commissioning Capital						
Care technology service - equipment	94	81	93	110	59	437
Disabled Facilities Grant - Integrated Community Equipment Store (BCP)	2,591	2,591	2,591	2,591	2,591	12,955
Adults Commissioning Capital Total	2,685	2,672	2,684	2,701	2,650	13,392
Housing & Communities Capital						
Disabled Facilities Grant - Housing	3,675	1,775	1,775	1,775	1,775	10,775
Private Sector Renewal-warmth & well-being	115	-	-	-	-	115
Housing & Communities Capital Total	3,790	1,775	1,775	1,775	1,775	10,890
Wellbeing - Capital Total	6,475	4,447	4,459	4,476	4,425	24,282
Grand Total	136,338	40,496	26,039	16,715	13,597	233,185