

Capital Investment programme 2025/26 project list						
	25/26 Original Budget	24/25 Slippage Brought Forward	In year movement/ c/f to future years	25/26 Current Budget	Actual 30/09/25	% Budget Consumed
	£000	£000	£000	£000	£000	£000
CHILDREN - CAPITAL						
Education and Skills Capital						
Basic Needs Grant - uncommitted	760	(33)	100	827	-	0%
School Conditions Grant - Uncommitted	3,990	46	(2,936)	1,100	-	0%
SEND Options Appraisal Works- Rolling Programme	200	-	-	200	-	0%
High needs Grant - Uncommitted	7,852	(21)	5,350	13,181	-	0%
Ocean Academy	-	-	-	-	1	
Childcare Expansion - Wraparound	277	13	(242)	48	28	58%
Childcare Expansion - Expanded Entitlement	-	191	104	295	234	79%
Hillbourne - New School	-	416	-	416	(64)	-15%
Condition Surveys (Children's Strategy)	50	-	-	50	1	2%
CS Urgent Work	100	-	-	100	5	5%
Poole High Planned Maintenance investigations	50	54	-	104	35	33%
Old Town & Baden Powell Caretaker property sale reimbursement	-	220	-	220	8	4%
Parkstone Grammar School	252	-	-	252	-	0%
Advanced Design Fees SEND	200	(7)	-	193	6	3%
Broadstone Resource Base/Satellite	100	(49)	-	51	(31)	-61%
Elm Academy	-	99	(99)	-	-	
Victoria Education Centre	90	73	-	163	-	0%
Bournemouth Learning Centre	-	35	(35)	-	-	
Winchelsea temporary office space	28	(28)	-	-	5	
CS URGENT WORK Somerford Primary School	-	-	-	-	6	
CS URGENT WORK Linwood School	-	-	-	-	6	
Planned Repairs and Maintenance	142	-	(142)	-	-	
Somerford safety works (decommissioned)	-	-	-	-	(0)	
Climate Change/Low Carbon Reduction	550	-	(80)	470	-	0%
Winchelsea interim accommodation	32	(32)	-	-	17	
Linwood School Expansion	-	12	(12)	-	-	
Canford Heath Infant Junior SEND Provision	446	540	-	985	67	7%
Linwood at Oakdale SEND satellite	-	27	-	27	-	0%
Link at Bourne Academy SEND provision	-	11	14	25	23	92%
Linwood School Post-16 at Ted Webster	1,000	265	80	1,345	763	57%
Linwood Satellite 1	-	500	(500)	-	-	
Linwood Satellite 2	-	500	(500)	-	-	
Linwood Special School- Stourfield Satelllite	-	72	(72)	-	-	
Christchurch Learning Centre - AP School Satellite	-	200	(200)	-	-	
Linwood at Stourfield Satellite	-	16	(16)	-	-	
Family Hubs Transformation	-	95	102	197	-	0%
Basic Needs Surveys	50	-	-	50	-	0%
Mudeford Wood Preschool (Highcliffe day centre premises)	-	-	30	30	15	51%
Burton Primary School - planned R&M	-	-	370	370	41	11%
Christchurch Learning Centre - planned R&M	-	-	180	180	-	0%
Highcliffe St Mark - planned R&M	-	-	480	480	215	45%
Linwood - planned R&M	-	-	1,070	1,070	-	0%
Mudeford Infant School - planned R&M	-	-	330	330	-	0%
Mudeford Junior School - planned R&M	-	-	110	110	80	72%
Somerford Primary School - planned R&M	-	-	200	200	-	0%
Winchelsea School - planned R&M	-	-	125	125	-	0%
Dingley's promise (Kinson and West Howe)	-	-	25	25	22	87%
Dingley's promise (350 Poole Road)	-	-	60	60	19	32%
Dingley's promise (Somerford Primary bungalow)	-	-	307	307	-	0%
Winchelsea Satellite at Old Town First School	-	-	31	31	11	35%
Somerford Forest Hub Classroom	-	-	41	41	-	0%
Education and Skills Capital Total	16,169	3,214	4,275	23,658	1,509	6%
Children Capital Total	16,169	3,214	4,275	23,658	1,509	6%
EXECUTIVE - CAPITAL						
Finance Capital						
Finance Capital Total	-	-	-	-	-	0%
IT and Programmes Capital						
Enterprise Hosting	60	29	-	89	-	0%
Enterprise Security	-	90	-	90	21	23%
Enterprise Comms (WAN Migration)	148	8	-	156	-	0%
Enterprise Storage & Data	-	26	-	26	-	0%
Enterprise Apps (Applications)	-	81	-	81	5	6%
Enterprise Compute (Platform Modernisation)	150	-	-	150	-	0%
Enterprise Endpoints (Desktop Replacement)	1,195	-	-	1,195	-	0%
Enterprise Comms (Telephony)	35	(32)	-	3	-	0%
IT and Programmes Capital Total	1,588	202	-	1,790	25	1%
Executive - Capital Total	1,588	202	-	1,790	25	1%

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OPERATIONS - CAPITAL						
Commercial Operations Capital						
3G Artificial Pitch Rossmore Leisure Centre - Feasibility	-	129	-	129	-	0%
Ashdown Leisure Centre Floodlights	-	6	-	6	(27)	-422%
Avon Beach to Highcliffe Beach Management	35	4	-	39	7	17%
BCP Cliff Management Strategy	100	(2)	-	98	71	72%
Beach Road Rear Car Park	-	23	-	23	-	0%
Broadstone Underpass Mural	-	31	(31)	-	-	
Canford Cliffs Pavilion	500	500	-	1,000	-	0%
Christchurch Bay and Harbour FCERM Strategy	67	(9)	-	58	17	29%
Christchurch Town Centre Strategy	64	-	-	64	-	0%
SWMP Scooping Phase	-	-	90	90	19	21%
Sterte Flood Defence Works (pumping station)	-	-	358	358	1	0%
Durley Chine Environmental Innovation Hub	270	(4)	-	265	3	1%
Durlston to Hurst Sediment Resource Management programme	175	(40)	-	135	52	39%
FCERM Partnership Funding	52	(17)	-	35	3	10%
Highcliffe Beach Access Ramps	-	9	-	9	7	78%
Highcliffe Castle, (inc Phoenix Flies Project)	-	32	-	32	-	0%
Inland Asset Management System	-	36	-	36	1	4%
Kinson Catchment Surface Water FAS	35	(1)	-	34	17	51%
Lake Pier Major Refurbishment	-	2	-	2	(7)	-432%
Leisure centre management in-house set up and investment	100	56	-	156	-	0%
MCA Project	3	-	-	3	3	100%
Mudeford Beach House Café	550	-	-	550	-	0%
Mudeford Ferry Pontoon	64	-	74	138	-	0%
Mudeford Sandbanks Beach Management	35	5	-	40	3	7%
New Beach Huts - Canford Cliffs	3,118	-	-	3,118	-	0%
Poole Bay Beach Management 2020-2031	3,639	750	-	4,389	(93)	-2%
Poole Bridge to Hunger Hill (PB2HH)	8,995	(477)	10,274	18,790	788	4%
RNLI Signage and Public Rescue Equipment	80	(23)	-	57	1	1%
Sandbanks Pavilion	4	-	-	4	-	0%
SEAFRONT (LUF) Alum Chine Cloisters (Feasibility)	43	10	(48)	5	-	0%
SEAFRONT (LUF) Boscombe Pier (Feasibility)	39	(13)	-	26	-	0%
SEAFRONT (LUF) Bournemouth Lifeguard Corps (New Building)	-	56	35	91	89	97%
SEAFRONT (LUF) Bournemouth Pier (Future Leisure Offer)	-	116	(16)	100	-	0%
SEAFRONT (LUF) Bournemouth Pier (Structural Engineering)	9,043	(471)	699	9,272	29	0%
SEAFRONT (LUF) Coastal Heritage Trail (Culture)	500	(44)	(1)	455	85	19%
SEAFRONT (LUF) East Cliff Lift (Future Leisure Offer)	98	-	(98)	-	-	
SEAFRONT (LUF) East Cliff Lift (Stabilisation Works)	4,189	(206)	(63)	3,920	43	1%
SEAFRONT (LUF) Hamworthy Sea Wall (Repairs)	-	74	(39)	35	-	0%
SEAFRONT (LUF) Holes Bay Visual Arts Centre	53	-	(53)	-	-	
SEAFRONT (LUF) Project Management & Sundry Costs	-	-	148	148	77	52%
SEAFRONT (LUF) Promenade Infrastructure (Utility & Digital)	687	100	(87)	700	293	42%
SEAFRONT (LUF) Seafront Beach Huts (Repairs & Upgrades)	1,066	(7)	(280)	779	1	0%
SEAFRONT (LUF) Seafront Toilets (Repairs & Upgrades)	-	69	200	269	4	1%
SEAFRONT (LUF) The Strand (Access, Amenity & Wellbeing)	368	(97)	(68)	203	0	0%
SEAFRONT (LUF) Upton Country Park (Bridge & Cycle Path)	-	-	10	10	10	95%
Upton Country Park - Discovery project	-	-	-	-	4	
Upton Country Park New Play Attraction	-	16	-	16	-	0%
Upton House stabilisation	-	158	-	158	18	11%
Poole Bay, Harbour and Wareham FCERM Strategy	-	41	200	241	18	7%
Whitley Lake Sea Defence Study	60	29	-	89	-	0%
South West Storms Analysis	-	-	68	68	3	5%
Jurassic Coast FCERM Mitigation Study (revenue)	-	-	173	173	11	7%
Debris Screen Health and Safety Works	-	-	100	100	2	2%
Poole Park Tennis Courts Resurface	80	-	-	80	-	0%
Holes Bay Saltmarsh Regen	-	-	-	-	9	
Commercial Operations Capital Total	34,111	838	11,646	46,594	1,562	3%

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Customer, Arts and Property Capital						
A3060 CASTLE LANE WEST (MUSCLIFFE WAY TO BROADWAY R'BOUT)	1,500	18	-	1,518	-	0%
A341 WIMBORNE RD (FERNCROFT RD TO N'BOURNE RD)	600	130	-	730	-	0%
A35 COMMERCIAL RD (PARK RD TO CHURCH RD)	-	71	-	71	-	0%
ATF4 Baiter footpath and cycleway imp	-	-	52	52	58	111%
ATF4 Bournemouth Gardens path	-	475	(60)	414	24	6%
ATF4 School streets permanent measures	-	54	-	54	84	154%
ATF4 Turbary Park Link	-	265	-	265	151	57%
ATF4 Wallisdown Road phase 4 (Bndry to Uni)	-	86	-	86	95	110%
ATF4 Wallisdown Road phase 5 (crossroads)	-	323	-	323	12	4%
Avenue Road Car Park	-	22	-	22	-	0%
B- Wayfinding	152	28	-	180	169	94%
BH Live	518	-	(518)	-	-	
BMS Systems (Building energy management)	-	5	-	5	-	0%
Bridge Maintenance	-	(12)	600	588	47	8%
Bridge Maintenance RETENTION (Poole)	-	33	-	33	-	0%
BSIP Bmth station to Town centre bus priority	2,600	37	1,240	3,877	120	3%
BSIP High street and Bargates Christchurch	700	345	(865)	180	193	107%
BSIP Westbourne bus priority	700	17	(430)	287	33	11%
Bus Priority on TCF Corridors	-	82	-	82	37	45%
C- Bus Infrastructure	-	140	-	140	1	0%
Capital Replacement - Corporate Estates	-	10	-	10	64	650%
Capitalised maintenance Neighbourhood Services (Pru borrowing)	900	121	-	1,021	19	2%
Castle Lane West - Muscliffe to Broadway	2,437	115	-	2,552	2,987	117%
Ceramics Gallery (Poole Museum)	250	64	-	314	54	17%
Christchurch Priory, Wall Repairs	130	2	-	132	35	26%
Civic Centre data centre air con units	100	23	-	123	-	0%
Civic Hub (decarbonisation works)	-	18	-	18	-	0%
Corridor C2 Sections 6 to 8 off line Route Redhill-Airport	25	52	-	77	4	5%
Cycle Corridor Section C2-3A-B Glenferness Ave Bridge	1,502	(935)	-	567	10	2%
DLEP Lansdowne Business District	-	120	80	200	17	8%
Durley Car Park - School Zone (Developer funded)	-	3	(3)	-	-	
Extension Zero + Kinson Hub (from B customer Services above)	162	37	-	199	27	14%
Ferndown, Wallisdown, Poole (FWP) Corridors Phase 3	-	(231)	653	422	112	27%
Fisherman's Walk Cliff Lift	-	17	-	17	-	0%
Gervis Place	-	147	-	147	-	0%
Highcliffe Castle - Draft proofing and BMS	-	13	-	13	-	0%
Honeycombe Chine - waterproofing	-	25	-	25	-	0%
Highways Structural Maintenance - Design Fees	-	-	288	288	116	40%
Highways structural mainatenance - Drainage Improvements	-	-	100	100	142	142%
Highways structural mainatenance - Footways (resurf + slurry)	-	-	150	150	93	62%
Highways structural mainatenance - Resurfacing Programme	300	-	2,526	2,826	484	17%
Highways structural mainatenance - Surveys & software	-	33	144	177	97	55%
ICT investment	53	(2)	-	51	-	0%
Kings Park (inc crossings on Ashley)	-	65	-	65	37	57%
Lamp columns Shore road	-	4	42	46	-	0%
Library Replacement ICT Programme	165	18	-	183	-	0%
Millhams Recycling Centre (Slab remediation)	-	68	-	68	-	0%
Neighbourhood Services (Streetscene) -Pothole investment	1,000	301	(1,301)	-	-	
Neighbourhood Services HMSP Planned pre-patching	200	-	1,301	1,501	543	36%
New BCP Depot	230	(19)	-	211	23	11%
New Inn to Trigon Footbridge	67	(33)	-	34	-	0%
Parkway House (insurance and landlord works)	255	31	-	286	111	39%
Poole Museum - Our Museum project	1,200	501	576	2,277	1,327	58%
Poole Museum - Our Museum project - Activity Plan	80	17	-	97	3	3%
Poole Museum - Temporary Exhibition Gallery	-	69	(60)	9	3	29%
Poole Museum Public Realm - Phase 2	200	21	-	221	200	91%
Poole Museum Decarbonisation (Salix)	-	17	-	17	-	0%
PR 42 - Asset Management BIC	-	-	65	65	21	33%
PR 43 - Asset Management Pavilion	-	-	65	65	7	11%
PR 44 - Asset Management Littledown	-	37	258	295	324	110%
PR 45 - Asset Management Stokewood	-	-	65	65	1	2%
PR 46 - Asset Management Pelhams	-	-	65	65	-	0%

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Principal Inspection Programme (BCP)	-	10	100	110	23	21%
Programme Management	780	(68)	-	712	207	29%
Remodelling BCP Civic space- West Wing	350	11	-	361	82	23%
Ringwood Rd - Controlled crossing only	60	91	544	695	201	29%
Ringwood Rd Sea View to Manning Heath	11,570	1,579	-	13,149	3,407	26%
Road Safety Improvements 20mph schemes	75	64	174	313	17	5%
Road Safety: Casualty Reduction Measures, Cluster Sites	200	242	50	492	19	4%
Road Safety: Safe Routes to School (SRTS)	250	112	500	862	239	28%
Road Safety: Safety Improvements - Pedestrian Crossings	-	248	250	498	36	7%
Russell Cotes MEND Project	-	34	-	34	4	13%
Russell Cotes Museum - roof/balcony water proofing	-	39	-	39	-	0%
S6 Section 1 Magna Road Arrowsmith to Bearcross	-	143	-	143	2	2%
Safer Roads Partnership	700	289	-	989	694	70%
Scaplen's Court Museum	100	(100)	36	36	68	187%
Scaplen's Court Museum Paving works	-	14	-	14	1	6%
Sopers Lane Pedestrian Crossing	-	24	-	24	-	0%
Street Lighting Maintenance	-	72	470	542	166	31%
Surface treatment - Road markings, patching, micro asphalt	150	(36)	950	1,064	116	11%
Thames Street Public Realm	-	80	65	145	7	5%
Transforming Cities Fund (TCF) Unallocated	3,931	-	-	3,931	-	0%
Walking and Cycling improvements	-	208	75	283	37	13%
SLM Capital dilapidations	-	287	-	287	43	15%
Wimborne Road - Serpentine to New Inn	50	131	-	181	71	39%
Telecare	-	-	178	178	90	51%
Port of Poole Bridges Programme	-	-	1,000	1,000	-	0%
Crossing at Richmond Road north of Springbourne roundabout	-	-	214	214	0	0%
Crossing at Alder Road near Recreation Rd and Sheringham Rd	-	-	210	210	0	0%
Recreation Road to Coy Pond Quiet Route (incl. Yarmouth Rd crossing)	-	-	479	479	11	2%
Highcliffe Road Toucan Crossing	-	-	350	350	1	0%
Parkstone Rd/Birds Hill Rd Crossing	-	-	300	300	0	0%
Russell Cotes MEND 4 Project	-	-	682	682	-	0%
CWT Plant & Machinery	-	-	145	145	-	0%
Customer, Arts and Property Capital Total	34,242	6,322	11,804	52,368	13,422	26%
Environment Capital						
Alexandra Park Pavilion Refurbishment	-	10	-	10	4	37%
Ashtree meadows access improvements	-	10	-	10	-	0%
Broadstone Rec Play Build	-	6	-	6	-	0%
Canford Heath (East & West) Open Space improvements	80	(15)	-	65	(10)	-16%
Christchurch Legacy Play areas	88	-	-	88	-	0%
Cleaner Greener Safer Equipment	-	219	-	219	-	0%
Coastal Country Park (SANG)	150	(4)	-	146	4	2%
Connecting Christchurch Project	90	34	-	124	26	21%
Fleet Management	10,525	703	-	11,229	426	4%
Hamworthy Park Improvements	-	19	-	19	-	0%
Harbourside Masterplan (Whitecliff and Baiter)	-	46	-	46	-	0%
Harbourside Park Open Space improvement	71	(12)	-	60	-	0%
Hatchpond electricity works upgrade	-	-	-	-	(94)	
Hengistbury Head Visitor Centre	230	21	-	251	6	2%
Iford Meadows and Playing Fields	-	3	-	3	0	9%
Insourcing Ch'ch Recycling and Hurn WTS	-	14	-	14	-	0%
Knyveton Gardens Improvements	40	(3)	7	44	24	56%
Millhams Civic Amenity Site	-	22	-	22	-	0%
Mudeford Woods infrastructure improvements	200	(18)	-	182	(1)	0%
Muscliff Natural Burial Ground	107	-	-	107	-	0%
Newtown - Turners Nursery	52	-	-	52	-	0%
Paddleboarding signage	-	2	-	2	-	0%
Plan for Play - Repurpose & Review Ownership	2,163	52	(2,177)	38	-	0%
Poole Park - delivery phase	-	17	-	17	-	0%
Queens Park access improvements	-	1	-	1	1	104%
Sluice Channel infrastructure - Poole Park to Poole Harbour	1,162	(21)	60	1,201	289	24%
Throop Nature Park (Hicks SANG)	130	8	-	138	17	12%
Turbary Common Mire water quality imp	125	(89)	-	36	3	10%
UE1 Footpath	-	4	-	4	-	0%
Underground Refuse Systems	-	20	-	20	9	45%
Waste Bin Replacement	660	(51)	-	609	134	22%
Waste Infrastructure Grant Unallocated	5,765	10	(21)	5,754	-	0%
Weekly Food Waste Collections	552	1,038	-	1,589	1,026	65%
Winton Heathland Mitigation Project (HIP)	-	10	-	10	4	44%
UE1 Housing development Merley	-	-	65	65	-	0%
Branksome Rec	-	-	45	45	-	0%
Street Tree Planting initiative	-	-	62	62	-	0%
Ashley Cross Green, Parkstone	-	-	74	74	-	0%
Plan for Play - Defect Repairs	-	-	435	435	1	0%
Plan for Play - Refurbishment, Replacement & New Play Spaces	-	-	1,710	1,710	102	6%
Plan for Play - Staff costs	-	-	118	118	-	0%
Plan for Play - Surveys and Consultation Materials	-	-	35	35	24	69%

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Chapel Lane potholes (Hurn Waste site)	-	-	21	21	21	100%
Countryside Vehicles	-	-	323	323	33	10%
Fleet Management Additional	-	-	134	134	-	0%
Milhams Mead HIP	-	-	25	25	-	0%
Bourne Valley HIP	-	-	60	60	-	0%
Kinson Common HIP	-	-	61	61	-	0%
A338 Road Crossing Link	-	-	10	10	-	0%
Milhams Common HIP	-	-	20	20	-	0%
Bernards Mead HIP	-	-	10	10	1	9%
The Meridians HIP	-	-	20	20	0	1%
Environment Capital Total	22,189	2,053	1,098	25,340	2,052	8%

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Investment & Development - Capital						
CNHAS - Temporary Accommodation Properties	-	-	-	-	(447)	
CNHAS - Local Authority Housing Fund properties	2,650	-	-	2,650	(21)	-1%
CNHAS - Rough sleepers Accommodation properties	-	-	-	-	(0)	
CNHAS - Single Homeless Accommodation properties	-	65	17	82	45	55%
Holes Bay Development	300	(24)	-	277	63	23%
Poole Dolphin Leisure centre (formerly Heart of Poole)	550	88	-	638	39	6%
Towns Fund - Masterplan Contingency	150	(42)	46	154	-	0%
Towns Fund - Boscombe Digital Connectivity - Phase 2	337	16	21	374	141	38%
Towns Fund - Boscombe Digital Connectivity - Phase 2 REVENUE	-	-	29	29	10	36%
Towns Fund - Boscombe Skills and Digital Hub	79	-	-	79	20	26%
Towns Fund - Boscombe Skills and Digital Hub REVENUE	135	(81)	(81)	(27)	(132)	480%
Towns Fund - Events Programme REVENUE	32	(6)	-	26	16	60%
Towns Fund - Hawkwood Road Community Centre	1,758	-	(972)	786	-	0%
Towns Fund - Hawkwood Road Community Centre Demolition	594	(3)	-	591	171	29%
Towns Fund - High Street	1,208	23	-	1,231	159	13%
Towns Fund - Local Transport	617	44	95	756	85	11%
Towns Fund - Masterplan (Original)	-	-	5	5	2	45%
Towns Fund - Parks in Mind	42	9	-	50	3	6%
Towns Fund - Programme Management	106	19	-	125	62	49%
Towns Fund - Programme Management REVENUE	86	(30)	26	82	6	7%
Wessex Fields infrastructure works	-	402	-	402	51	13%
Towns Fund - Hawkwood Road - Medical Centre	-	-	-	-	2	
Investment & Development - Capital Total	8,644	479	(815)	8,308	275	3%
Operations Strategy Capital						
Public Realm Canford Cliffs	-	10	-	10	-	0%
Town centre strategy (Econ Dev)	-	7	-	7	-	0%
UKSPF District Centres (Capital) E1	-	-	178	178	-	0%
Electric powered Boat for Christchurch Harbourmaster	-	-	-	-	3	
UKSPF Unallocated	253	-	(253)	-	-	
Operations Strategy Capital Total	253	16	(75)	194	3	1%
Planning & Transport Capital						
Active Travel Fund - Baiter/Whitecliff cycleway	-	2	(2)	-	(10)	
Active Travel Fund - Programme monitoring	-	6	-	6	8	145%
Advanced Design for Future LTP Schemes (new code)	-	112	200	312	6	2%
Boscombe Towns Fund	288	132	-	420	53	13%
BSIP Branksome Roundabout (BSIP1)	-	39	(39)	-	-	
BSIP Bus priority at 65 signalised junctions	-	131	(131)	-	-	
BSIP Live stream CCTV bus shelters to control rm	-	16	-	16	11	71%
BSIP New RTI Displays	-	7	561	567	0	0%
BSIP Poole bus station RTP1 inc CCTV	-	10	-	10	4	36%
BSIP Purewell Bus Priority	-	75	-	75	0	0%
BSIP Southbourne bus priority	-	24	-	24	-	0%
Bus Facilities	-	2	-	2	3	161%
Data Collection	-	63	25	88	6	6%
DFT Traffic Signals Funding Bid	-	511	-	511	29	6%
Dropped crossings/Accessibility improvements	-	60	55	115	4	4%
Electric Vehicle Infrastructure	-	29	600	629	0	0%
Employment sites	-	57	-	57	-	0%
Intelligent Transport Systems (ITS) & Data Collection	-	82	370	452	129	28%
Local Transport Plan - 24/25 Unallocated	-	230	(180)	50	-	0%
Minor Transportation Works	-	87	80	167	6	4%
National Passenger Travel Information	-	-	25	25	25	99%
Network efficiency measures (Tower Park roundabout)	-	188	75	263	1	0%
Pokesdown Railway Station	30	7	-	37	-	0%
Programme Management Fees	-	(18)	150	133	80	61%
Rights of Way	-	12	75	87	9	10%
SANG - Barn (and General Purpose Building Obligation)	-	26	-	26	1	2%
School Streets	-	111	50	161	0	0%
South East Dorset Multi-modal Transport Model	-	-	65	65	-	0%
STB, DfT, LCWIP, OBC Development & Bidding	-	194	305	499	233	47%
UTMC - Pelican upgrades	-	99	500	599	38	6%
BSIP unallocated	3,257	42	(3,299)	-	-	
BSIP Branksome Roundabout (BSIP2)	-	-	89	89	5	6%
BSIP Bournemouth Interchange to Station Roundabout bus priority on slip road	-	-	780	780	-	0%
BSIP Ashley Road - Upper Parkstone	-	-	30	30	-	0%
BSIP Charminster Road – Charminster	-	-	30	30	-	0%
BSIP Wimborne Road - Winton parking review	-	-	30	30	-	0%
BSIP Poole Bus Station Refurbishment	-	-	200	200	-	0%
BSIP Bournemouth Travel Interchange Refurbishment	-	-	112	112	55	49%
BSIP Shelter upgrade programme, 30 sites	-	-	350	350	-	0%
BSIP Bus fleet to be Zero Emission	-	-	950	951	-	0%
BSIP Raised kerbing and extended bus stop clearways at 35 stops	-	-	392	392	-	0%
Local Transport Plan - Highways Maintenance Unallocated	6,278	-	(6,279)	-	-	
Local Transport Plan - Integrated Transport Block Unallocated	2,814	-	(2,814)	-	-	

Capital Investment programme 2025/26 project list						
	25/26 Original Budget	24/25 Slippage Brought Forward	In year movement/ c/f to future years	25/26 Current Budget	Actual 30/09/25	% Budget Consumed
	£000	£000	£000	£000	£000	£000
Planning & Transport Capital Total	12,667	2,334	(6,645)	8,357	696	8%
Operations - Capital Total	112,106	12,042	17,013	141,161	18,010	13%

Capital Investment programme 2025/26 project list						
	25/26 Original Budget	24/25 Slippage Brought Forward	In year movement/ c/f to future years	25/26 Current Budget	Actual 30/09/25	% Budget Consumed
	£000	£000	£000	£000	£000	£000
WELLBEING - CAPITAL						
Adults Commissioning Capital						
Care technology service - equipment	94	56	-	150	-	0%
Disabled Facilities Grant - Integrated Community Equipment Store (BCP)	2,591	36	-	2,627	1,228	47%
Adults Commissioning Capital Total	2,685	92	-	2,777	1,228	44%
Housing & Communities Capital						
Cleaner Greener Safer - additional CCTV	-	66	-	66	-	0%
Cleaner Greener Safer - safer improvements	-	40	-	40	-	0%
Disabled Facilities Grant - Housing	3,675	(1,011)	-	2,664	1,415	53%
Private Sector Renewal-warmth & well-being	115	9	-	124	29	23%
UKSPF Communities and Place E11	-	-	75	75	75	100%
Community Land Trust Project (Affordable housing)	-	421	-	421	24	6%
Housing & Communities Capital Total	3,790	(475)	75	3,390	1,542	45%
Wellbeing - Capital Total	6,475	(383)	75	6,167	2,770	45%
Grand Total	136,338	15,075	21,363	172,776	22,314	13%