

Capital Investment programme 2026/30 project list	2026/27	2027/28	2028/29	2029/30	2026/2030 Total
	£000	£000	£000	£000	£000
CHILDREN - CAPITAL					
Education and Skills Capital					
Basic Needs Grant - uncommitted	826	-	-	-	826
Schools Devolved Formula Capital (DFC)	88	90	93	96	367
School Conditions Grant - Uncommitted	1,306	1,255	631	650	3,842
High needs Grant - Uncommitted	9,700	9,000	5,148	1,000	24,848
Basic Needs Surveys	50	50	-	-	100
Condition Surveys (Children's Strategy)	50	50	50	-	150
CS Urgent Work	100	100	-	-	200
Old Town & Baden Powell Caretaker property sale reimbursement	80	-	-	-	80
Advanced Design Fees SEND	200	200	-	-	400
Burton Primary School - planned R&M	318	-	-	-	318
Christchurch Learning Centre - planned R&M	138	-	-	-	138
Highcliffe St Mark - planned R&M	107	-	-	-	107
Linwood - planned R&M	887	-	-	-	887
Mudeford Infant School - planned R&M	165	-	-	-	165
Climate Change/Low Carbon Reduction	50	50	-	-	100
Somerford Primary School - planned R&M	178	-	-	-	178
Winchelsea School - planned R&M	71	-	-	-	71
SEND Adaptations	100	100	-	-	200
Education and Skills Capital Total	14,414	10,895	5,922	1,746	32,977
Children Capital Total	14,414	10,895	5,922	1,746	32,977
EXECUTIVE - CAPITAL					
IT and Programmes Capital					
Enterprise Comms (WAN Migration)	509	-	-	-	509
Enterprise Storage & Data	200	-	-	-	200
Enterprise Compute (Platform Modernisation)	56	-	-	-	56
Enterprise Endpoints (Desktop Replacement)	1,643	1,222	1,246	-	4,111
IT and Programmes Capital Total	2,408	1,222	1,246	-	4,876
Executive - Capital Total	2,408	1,222	1,246	-	4,876
OPERATIONS - CAPITAL					
Commercial Operations Capital					
Contingency for Poole Bay Beach Management (Phase 1 underspend)	650	-	-	-	650
Jurassic Coast FCERM Mitigation Study (revenue)	172	150	-	-	322
South West Storms Analysis	35	-	-	-	35
Poole Bay Beach Management 2020-2031	1,875	6,372	-	-	8,247
Poole Bridge to Hunger Hill (PB2HH)	13,312	4,290	-	-	17,602
Sterte Flood Defence Works (pumping station)	70	-	-	-	70
Poole Bay, Harbour and Wareham FCERM Strategy	200	200	-	-	400
SEAFRONT (LUF) Seafront Beach Huts (Repairs & Upgrades)	700	-	-	-	700
SEAFRONT (LUF) Promenade Infrastructure (Utility & Digital)	300	-	-	-	300
SEAFRONT (LUF) East Cliff Lift (Stabilisation Works)	3,799	-	-	-	3,799
SEAFRONT (LUF) Bournemouth Pier (Structural Engineering)	4,610	4,610	-	-	9,220
SEAFRONT (LUF) Bournemouth Pier (Future Leisure Offer)	100	-	-	-	100
SEAFRONT (LUF) Boscombe Pier (Feasibility)	26	-	-	-	26
SEAFRONT (LUF) Alum Chine Cloisters (Feasibility)	5	-	-	-	5
Mudeford Beach House Café	550	-	-	-	550
Sea Cliff and Chine management	560	-	-	-	560
Commercial Operations Capital Total	26,964	15,622	-	-	42,586
Customer, Arts and Property Capital					
Transforming Cities Fund (TCF) Unallocated	3,200	-	-	-	3,200
Russell Cotes MEND 4 Project	1,498	62	-	-	1,560
Programme Management	80	-	-	-	80
Port of Poole Bridges Programme	3,350	2,508	-	-	5,858
Cycle Corridor Section C2-3A-B Glenferness Ave Bridge	70	-	-	-	70
Capitalised maintenance Neighbourhood Services (Pru borrowing)	900	900	900	900	3,600
Road Safety Improvements 20mph schemes	150	-	-	-	150
Kings Park (inc crossings on Ashley)	14	-	-	-	14
Wimborne Road - Serpentine to New Inn	41	-	-	-	41
Ringwood Rd Sea View to Manning Heath	6,930	-	-	-	6,930
Castle Lane West - Muscliffe to Broadway	438	-	-	-	438
Ringwood Rd - Controlled crossing only	187	-	-	-	187

Highcliffe Road Toucan Crossing	300	-	-	-	300
Library Replacement ICT Programme	183	-	-	-	183
Telecare	474	356	356	173	1,359
BH Live	518	518	518	518	2,072
Residential PEEPs Social Housing	-	-	-	-	-
Customer, Arts and Property Capital Total	18,333	4,344	1,774	1,591	26,042
Environment Capital					
Waste Infrastructure Grant Unallocated	5,700	-	-	-	5,700
Plan for Play - Refurbishment, Replacement & New Play Spaces	1,395	-	-	-	1,395
Plan for Play - Repurpose & Review Ownership	112	-	-	-	112
Plan for Play - Staff costs	102	-	-	-	102
Plan for Play - Surveys and Consultation Materials	35	-	-	-	35
Canford Heath (East & West) Open Space improvements	65	-	-	-	65
Branksome Rec	45	-	-	-	45
Street Tree Planting initiative	62	-	-	-	62
Waste Bin Replacement	410	410	410	410	1,640
Fleet Management	9,105	7,422	-	-	16,527
Countryside Vehicles	290	-	-	-	290
Harbourside Masterplan (Whitecliff and Baiter)	46	-	-	-	46
Hengistbury Head Visitor Centre	200	-	-	-	200
Muscliff Natural Burial Ground	107	-	-	-	107
Newtown - Turners Nursery	52	-	-	-	52
Poole Park - delivery phase	17	-	-	-	17
Throop Nature Park (Hicks SANG)	90	-	-	-	90
Christchurch Legacy Play areas	88	-	-	-	88
Turbary Common Mire water quality imp	33	-	-	-	33
Mudeford Woods infrastructure improvements	140	-	-	-	140
Harbourside Park Open Space improvement	60	-	-	-	60
Milhams Mead HIP	320	-	-	-	320
Bourne Valley HIP	166	-	-	-	166
Kinson Common HIP	61	-	-	-	61
Milhams Common HIP	40	-	-	-	40
Bernards Mead HIP	125	-	-	-	125
The Meridians HIP	27	-	-	-	27
Contingency for projects Milhams Common, Bernards Mead and The Meridians HIP	30	-	-	-	30
Environment Capital Total	18,923	7,832	410	410	27,575
Investment & Development - Capital					
Towns Fund - Masterplan Contingency	154	-	-	-	154
Towns Fund - Hawkwood Road - Medical Centre	290	2,697	-	-	2,987
Towns Fund - Boscombe Digital Connectivity - Phase 2	125	-	-	-	125
Towns Fund - Hawkwood Road Community Centre	2,731	-	-	-	2,731
Investment & Development - Capital Total	3,300	2,697	-	-	5,997
Planning & Transport Capital					
Local Transport Plan - Integrated Transport Block Unallocated	3,346	3,620	4,961	6,302	18,229
Local Transport Plan - Highways Maintenance Unallocated	7,763	9,144	9,860	11,273	38,040
Pokesdown Railway Station	1,275	1,282	-	-	2,557
Active Travel Fund - Unallocated	2,250	2,250	2,250	2,250	9,000
Electric Vehicle Infrastructure	400	275	172	-	847
BSIP unallocated	3,019	3,080	3,140	3,201	12,440
BSIP Bournemouth Interchange to Station Roundabout bus priority on slip road	600	-	-	-	600
Planning & Transport Capital Total	18,653	19,651	20,383	23,026	81,713
Operations - Capital Total	86,173	50,146	22,567	25,027	183,913
WELLBEING - CAPITAL					
Adults Commissioning Capital					
Disabled Facilities Grant - Integrated Community Equipment Store (BCP)	2,591	2,591	2,591	2,591	10,364
Care technology service - equipment	81	93	110	59	343
Adults Commissioning Capital Total	2,672	2,684	2,701	2,650	10,707
Housing & Communities Capital					
Disabled Facilities Grant - Housing	1,775	1,775	1,775	1,775	7,100
Housing & Communities Capital Total	1,775	1,775	1,775	1,775	7,100
Wellbeing - Capital Total	4,447	4,459	4,476	4,425	17,807
Grand Total	107,442	66,722	34,211	31,198	239,573