

Capital Investment programme 2025/26 project list						
	26/27 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	827	-	-	827	-	0%
School Conditions Grant - Uncommitted	971	-	831	1,802	-	0%
High needs Grant - Uncommitted	9,700	52	(5,606)	4,146	-	0%
Childcare Expansion - Wraparound	-	16	-	16	-	0%
Childcare Expansion - Expanded Entitlement	-	36	-	36	15	42%
Hillbourne - New School	-	387	-	387	-	0%
Condition Surveys (Children's Strategy)	50	36	-	86	1	1%
CS Urgent Work	100	88	-	188	(2)	-1%
Poole High Planned Maintenance investigations	-	67	-	67	-	0%
Old Town & Baden Powell Caretaker property sale reimbursement	80	4	-	84	-	0%
Advanced Design Fees SEND	200	139	-	339	44	13%
Broadstone Resource Base/Satellite	-	21	-	21	-	0%
Victoria Education Centre	-	90	-	90	-	0%
Winchelsea temporary office space	-	-	-	-	5	
CS URGENT WORK Somerford Primary School	-	-	-	-	4	
Climate Change/Low Carbon Reduction	50	449	-	499	-	0%
Winchelsea interim accommodation	-	-	-	-	8	
Canford Heath Infant Junior SEND Provision	-	869	-	869	3	0%
Linwood at Oakdale SEND satellite	-	26	-	26	1	3%
Link at Bourne Academy SEND provision	-	2	-	2	-	0%
Linwood School Post-16 at Ted Webster	-	122	-	122	-	0%
Family Hubs Transformation	-	-	44	44	-	0%
Basic Needs Surveys	50	50	-	100	-	0%
Burton Primary School - planned R&M	318	(20)	-	298	26	9%
Christchurch Learning Centre - planned R&M	138	40	-	178	-	0%
Highcliffe St Mark - planned R&M	107	(3)	-	104	0	0%
Linwood - planned R&M	887	(1)	-	886	16	2%
Mudeford Infant School - planned R&M	165	10	-	175	-	0%
Mudeford Junior School - planned R&M	-	14	-	14	-	0%
Somerford Primary School - planned R&M	178	6	-	184	12	7%
Winchelsea School - planned R&M	71	4	-	75	-	0%
Dingley's promise (Kinson and West Howe)	-	1	-	1	-	0%
Dingley's promise (350 Poole Road)	-	3	-	3	-	0%
Dingley's promise (Somerford Primary bungalow)	-	2	-	2	0	20%
Winchelsea Satellite at Old Town First School	-	3	-	3	-	0%
Somerford Forest Hub Classroom	-	4	-	4	-	0%
SEND Adaptations	100	96	-	196	10	5%
Schools Devolved Formula Capital (DFC)	88	-	(4)	83	-	0%
Somerford Primary School - Resourced Provision	-	113	-	113	55	48%
Manorside Academy - Resource Provision (Caretaker's bungalow)	-	242	-	242	23	10%
Christchurch Learning Centre (Stour Cottage) - Condition Works	335	(11)	-	324	5	2%
Winchelsea Satellite at Stanley Green Academy	-	-	710	710	3	0%
Bethany Junior School - Resourse Provision	-	-	250	250	13	5%
Muscliffe Primary School - Resource Provision	-	-	250	250	-	0%
Pokesdown Primary School - Resouce Provision	-	-	450	450	-	0%
St Clements / St John's - Resourse Provision	-	-	815	815	-	0%
Queens Park Infant School - Resouce Provision	-	-	260	260	11	4%
Special & Alternative Provision (AP) - Uncommitted	-	-	4,590	4,590	-	0%
Education and Skills Capital Total	14,414	2,958	2,590	19,962	254	1%
Children Capital Total	14,414	2,958	2,590	19,962	254	1%
EXECUTIVE - CAPITAL						
Finance Capital						
Upton Park Farm	-	-	1,674	1,674	1,674	100%
Finance Capital Total	-	-	1,674	1,674	1,674	0%
IT and Programmes Capital						
Enterprise Hosting	-	74	-	74	(0)	0%
Enterprise Security	-	90	-	90	-	0%
Enterprise Comms (WAN Migration)	509	106	-	614	43	7%
Enterprise Storage & Data	200	-	-	200	-	0%
Enterprise Apps (Applications)	-	76	-	76	-	0%
Enterprise Compute (Platform Modernisation)	56	144	-	200	-	0%
Enterprise Endpoints (Desktop Replacement)	1,644	(401)	-	1,243	501	40%
Enterprise Comms (Telephony)	-	6	-	6	-	0%
IT and Programmes Capital Total	2,408	95	-	2,503	544	22%
Executive - Capital Total						
Executive - Capital Total	2,408	95	1,674	4,178	2,219	53%

OPERATIONS - CAPITAL

Commercial Operations Capital

3G Artificial Pitch Rossmore Leisure Centre - Feasibility	-	128	-	128	0	0%
Ashdown Leisure Centre Floodlights	-	23	-	23	-	0%
Avon Beach to Highcliffe Beach Management	-	29	-	29	-	0%
Beach Road Rear Car Park	-	18	-	18	-	0%
Christchurch Bay and Harbour FCERM Strategy	-	22	-	22	-	0%
Christchurch Town Centre Strategy	-	64	-	64	-	0%
Surface Water Management Plan scoping phase	-	52	-	52	-	0%
Serte Flood Defence Works (pumping station)	70	326	-	396	451	114%
Durley Chine Environmental Innovation Hub	-	262	-	262	-	0%
Durlston to Hurst Sediment Resource Management programme	-	74	-	74	41	56%
FCERM Partnership Funding	-	37	-	37	-	0%
Highcliffe Beach Access Ramps	-	0	200	200	-	0%
Highcliffe Castle, (inc Phoenix Flies Project)	-	32	-	32	-	0%
Inland Asset Management System	-	34	-	34	0	1%
Kinson Catchment Surface Water FAS	-	11	-	11	-	0%
Lake Pier Major Refurbishment	-	2	-	2	-	0%
Leisure centre management in-house set up and investment	-	156	-	156	-	0%
Mudeford Beach House Café	550	-	-	550	-	0%
Mudeford Ferry Pontoon	-	13	-	13	-	0%
Mudeford Sandbanks Beach Management	-	33	-	33	-	0%
Poole Bay Beach Management 2020-2031	1,875	928	-	2,803	2	0%
Poole Bridge to Hunger Hill (PB2HH)	13,311	2,177	-	15,489	69	0%
RNLI Signage and Public Rescue Equipment	-	33	-	33	18	53%
Sandbanks Pavilion	-	4	-	4	-	0%
SEAFRONT (LUF) Alum Chine Cloisters (Feasibility)	5	-	-	5	-	0%
SEAFRONT (LUF) Boscombe Pier (Feasibility)	26	-	-	26	-	0%
SEAFRONT (LUF) Bournemouth Lifeguard Corps (New Building)	-	1	-	1	1	85%
SEAFRONT (LUF) Bournemouth Pier (Future Leisure Offer)	100	-	(100)	-	-	
SEAFRONT (LUF) Bournemouth Pier (Structural Engineering)	4,610	(62)	100	4,648	5	0%
SEAFRONT (LUF) Coastal Heritage Trail (Culture)	-	317	-	317	67	21%
SEAFRONT (LUF) East Cliff Lift (Stabilisation Works)	3,800	42	-	3,842	11	0%
SEAFRONT (LUF) Holes Bay Visual Arts Centre	-	49	(49)	-	-	
SEAFRONT (LUF) Promenade Infrastructure (Utility & Digital)	300	(55)	-	245	(12)	-5%
SEAFRONT (LUF) Seafront Beach Huts (Repairs & Upgrades)	700	28	-	728	-	0%
SEAFRONT (LUF) Seafront Toilets (Repairs & Upgrades)	-	77	-	77	-	0%
Upton Country Park - Discovery project	-	-	-	-	7	
Upton Country Park New Play Attraction	-	16	-	16	-	0%
Upton House stabilisation	-	118	-	118	0	0%
Poole Bay, Harbour and Wareham FCERM Strategy	200	206	-	406	-	0%
Whitley Lake Sea Defence Study	-	88	-	88	-	0%
South West Storms Analysis	35	43	-	78	-	0%
Jurassic Coast FCERM Mitigation Study (revenue)	172	118	-	290	12	4%
Debris Screen Health and Safety Works	-	88	-	88	-	0%
Poole Park Tennis Courts Resurface	-	80	-	80	65	81%
Christchurch Harbour Habitat Restoration Feasibility Study	-	44	-	44	-	0%
Sea Cliff and Chine management	560	228	-	788	-	0%
Avon Beach to Highcliffe urgent works	-	299	50	349	-	0%
Rossmore Leisure Centre (MUGA) Floodlights	-	27	-	27	-	0%
Sandbanks Slipways application No.3	-	45	-	45	0	0%
Branksome Dene Room - roof replacement	-	1	-	1	-	0%
Upton Country Park - Viewing Platform	-	-	66	66	-	0%
Contingency for Poole Bay Beach Management (Phase 1 underspend)	650	-	-	650	-	0%

Commercial Operations Capital Total	26,964	6,255	267	33,486	736	2%
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Customer, Arts and Property Capital						
A3060 CASTLE LANE WEST (MUSCLIFFE WAY TO BROADWAY R'BOUT)	-	946	-	946	-	0%
A341 WIMBORNE RD (FERNCROFT RD TO N'BOURNE RD)	-	10	-	10	-	0%
A35 COMMERCIAL RD (PARK RD TO CHURCH RD)	-	61	-	61	-	0%
ATF4 Bournemouth Gardens path	-	359	-	359	-	0%
ATF4 School streets permanent measures	-	72	-	72	-	0%
ATF4 Turbary Park Link	-	3	-	3	-	0%
ATF4 Wallisdown Road phase 4 (Bndry to Uni)	-	14	-	14	3	18%
ATF4 Wallisdown Road phase 5 (crossroads)	-	102	-	102	-	0%
Avenue Road Car Park	-	22	-	22	-	0%
B- Wayfinding	-	3	-	3	39	1200%
BH Live	518	-	(518)	-	(70)	
BMS Systems (Building energy management)	-	2	-	2	-	0%
Bridge Maintenance	-	318	-	318	73	23%
BSIP Bmth station to Town centre bus priority	-	3,156	-	3,156	921	29%
BSIP Westbourne bus priority	-	163	-	163	-	0%
Capitalised maintenance Neighbourhood Services (Pru borrowing)	900	201	-	1,101	38	3%
Castle Lane West - Muscliffe to Broadway	438	(70)	-	368	8	2%
Ceramics Gallery (Poole Museum)	-	128	-	128	-	0%
Christchurch Priory, Wall Repairs	-	85	-	85	2	2%
Corridor C2 Sections 6 to 8 off line Route Redhill-Airport	-	43	-	43	-	0%
Cycle Corridor Section C2-3A-B Glenferness Ave Bridge	70	(17)	-	53	57	108%
DLEP Lansdowne Business District	-	120	-	120	95	79%
Durley Car Park - School Zone (Developer funded)	-	-	-	-	7	
Extension Zero + Kinson Hub (from B customer Services above)	-	150	-	150	4	3%
Ferndown, Wallisdown, Poole (FWP) Corridors Phase 3	-	-	-	-	4	
Fisherman's Walk Cliff Lift	-	2	-	2	-	0%
Gervis Place	-	147	-	147	-	0%
Honeycombe Chine - waterproofing	-	25	-	25	-	0%
Highways Structural Maintenance - Design Fees	-	-	-	-	10	
Highways structural mainatenance - Drainage Improvements	-	31	-	31	43	140%
Highways structural mainatenance - Footways (resurf + slurry)	-	51	-	51	-	0%
Highways structural maintenance - Resurfacing Programme	-	745	-	745	862	116%
Highways structural mainatenance - Surveys & software	-	39	-	39	67	172%
ICT investment	-	46	-	46	-	0%
Kings Park (inc crossings on Ashley)	14	(6)	-	9	1	7%
Lamp columns Shore road	-	12	-	12	26	212%
Library Replacement ICT Programme	183	-	-	183	-	0%
Millhams Recycling Centre (Slab remediation)	-	68	-	68	-	0%
Neighbourhood Services HMSP Planned pre-patching	-	255	-	255	565	221%
New BCP Depot	-	188	-	188	-	0%
Parkway House (insurance and landlord works)	-	217	-	217	-	0%
Poole Museum - Our Museum project	-	114	-	114	182	159%
Poole Museum - Our Museum project - Activity Plan	-	42	-	42	14	33%
Poole Museum - Temporary Exhibition Gallery	-	-	-	-	(153)	
Poole Museum Public Realm - Phase 2	-	13	-	13	-	0%
Poole Museum Decarbonisation (Salix)	-	0	-	0	-	0%
PR 42 - Asset Management BIC	-	19	97	116	13	11%
PR 43 - Asset Management Pavilion	-	-	116	116	4	3%
PR 44 - Asset Management Littledown	-	9	108	116	32	27%
PR 45 - Asset Management Stokewood	-	-	116	116	-	0%
PR 46 - Asset Management Pelhams	-	36	80	116	1	1%
Principal Inspection Programme (BCP)	-	52	-	52	7	13%
Programme Management	80	(43)	-	37	27	73%
Remodelling BCP Civic space- West Wing	-	279	-	279	-	0%
Ringwood Rd - Controlled crossing only	187	120	-	307	9	3%
Ringwood Rd Sea View to Manning Heath	6,930	(1,941)	-	4,989	1,191	24%
Road Safety Improvements 20mph schemes	150	23	-	173	21	12%
Road Safety: Casualty Reduction Measures, Cluster Sites	-	-	-	-	23	
Road Safety: Safe Routes to School (SRTS)	-	-	-	-	75	
Road Safety: Safety Improvements - Pedestrian Crossings	-	64	-	64	100	157%
Russell Cotes MEND Project	-	30	-	30	-	0%
Russell Cotes Museum - roof/balcony water proofing	-	38	-	38	2	5%
Safer Roads Partnership	-	581	-	581	78	13%
Scaplen's Court Museum	-	2	-	2	-	0%
Scaplen's Court Museum Paving works	-	13	-	13	-	0%
Sopers Lane Pedestrian Crossing	-	24	-	24	-	0%
Street Lighting Maintenance	-	167	-	167	2	1%
Surface treatment - Road markings, patching, micro asphalt	-	307	-	307	27	9%
Thames Street Public Realm	-	-	-	-	5	
Transforming Cities Fund (TCF) Unallocated	3,200	422	-	3,622	-	0%
Walking and Cycling improvements	-	90	-	90	13	14%
SLM Capital dilapidations	-	205	-	205	32	16%
Wimborne Road - Serpentine to New Inn	41	-	-	41	-	0%
Telecare	474	(25)	-	449	52	11%

Port of Poole Bridges Programme	3,350	74	(1,924)	1,500	61	4%
Crossing at Richmond Road north of Springbourne roundabout	-	164	-	164	-	0%
Crossing at Alder Road near Recreation Rd and Sheringham Rd	-	202	-	202	48	24%
Recreation Road to Coy Pond Quiet Route (incl. Yarmouth Rd crossing)	-	473	-	473	-	0%
Highcliffe Road Toucan Crossing	300	23	-	323	1	0%
Parkstone Rd/Birds Hill Rd Crossing	-	277	-	277	66	24%
Russell Cotes MEND 4 Project	1,498	253	-	1,751	9	1%
Street Lighting Investment project	-	17	-	17	-	0%
Boscombe Cliff Gardens clifftop shelter renovation	-	17	-	17	-	0%
Residential PEEPs Social Housing	-	31	-	31	-	0%
Street Lighting - Poole high mast lighting LED	-	-	225	225	-	0%
Two Riversmeet Studios	-	-	1,779	1,779	-	0%
LABG Bus Priority - Bournemouth Travel Interchange to Town Centre	-	-	459	459	-	0%
HM Principal Inspection Programme	-	-	120	120	-	0%
HM Programme Management Fees	-	-	350	350	-	0%
HM Surveys and Software	-	-	190	190	-	0%
HM Structures Maintenance	-	-	680	680	-	0%
HM Street Lighting Maintenance	-	-	580	580	-	0%
HM Cross Asset Priorities – resurfacing	-	-	580	580	-	0%
LTG Travel Safety Crossing - SCP16	-	-	120	120	-	0%
LTG Travel Safety Crossing - SCP17	-	-	80	80	-	0%
LTG Travel Safety Crossing - SCP11	-	-	120	120	-	0%
LTG Travel Safety Crossing - SCP10	-	-	80	80	-	0%
LTG Travel Safety Crossing - SCP19	-	-	100	100	2	2%
LTG Travel Safety Crossing - SCP12	-	-	90	90	-	0%
LTG Travel Safety Crossing - SCP14	-	-	80	80	-	0%
LTG Travel Safety Crossing - Bourne Valley roundabout	-	-	180	180	-	0%
LTG 20mph speed limit schemes	-	-	490	490	-	0%
LTG Casualty Reduction Measures	-	-	400	400	-	0%
LTG Safer Routes to School - Christchurch Schools	-	-	100	100	-	0%
LTG Walking & Cycling -Bemister Rd j/w Wycliffe Rd side road entry treatment	-	-	80	80	-	0%
LTG Accessibility Improvements	-	-	50	50	-	0%
ATF Design - Turbary Park Ave cycle route	-	-	30	30	-	0%
ATF Design - Birds Hill-Serte quiet route + Longfleet Rd crossing	-	-	60	60	-	0%
ATF Design - Talbot rdbt to Lansdowne cycle route	-	-	70	70	-	0%
ATF Delivery - Poole Park to Broadstone Way Route Phase 1 of 3	-	-	250	250	-	0%
ATF Delivery - Access to Urban Greenspace package	-	-	150	150	-	0%
ATF Design - Charminster Rd/West Way crossing	-	-	50	50	-	0%
ATF Design - Queens Park Ave/Howard Rd crossing	-	-	30	30	-	0%
ATF Design - Columbia Road crossing (Draycott/Ensbury)	-	-	30	30	-	0%
ATF Delivery - Secure cycle parking in town and district centres	-	-	90	90	-	0%
ATF Delivery – Riverside Avenue pedestrian crossing facilities	-	-	75	75	-	0%
ATF Data collection equipment to support network development	-	-	60	60	-	0%
ATF Delivery - Wayfinding on existing walking and cycling routes	-	-	25	25	-	0%
ATF Delivery - crossing - Turbary Park Ave	-	-	180	180	-	0%
ATF Delivery - crossing - Kinson Road	-	-	220	220	-	0%
ATF Delivery - crossing - Canford Cliffs Rd	-	-	330	330	-	0%
ATF Delivery -crossing - Bournemouth Rd crossing	-	-	250	250	-	0%
ATF Delivery - crossing - lford Rd Barrack Rd	-	-	250	250	-	0%
ATF4 Wallisdown Rd phase 4 (Bndry to Uni)	-	-	100	100	-	0%
Customer, Arts and Property Capital Total	18,333	9,862	7,259	35,454	4,698	13%
Environment Capital						
Alexandra Park Pavilion Refurbishment	-	6	(6)	-	-	
Ashtree meadows access improvements	-	10	-	10	-	0%
Broadstone Rec Play Build	-	3	-	3	-	0%
Canford Heath (East & West) Open Space improvements	65	-	-	65	-	0%
Christchurch Legacy Play areas	88	-	-	88	-	0%
Cleaner Greener Safer Equipment	-	219	-	219	-	0%
Coastal Country Park (SANG)	-	96	-	96	1	1%
Connecting Christchurch Project	-	58	-	58	11	18%
Fleet Management	9,105	5,514	-	14,619	924	6%
Hamworthy Park Improvements	-	19	-	19	-	0%
Harbourside Masterplan (Whitecliff and Baiter)	46	-	-	46	-	0%
Harbourside Park Open Space improvement	60	-	-	60	-	0%
Hengistbury Head Visitor Centre	200	10	8	218	9	4%
Knyveton Gardens Improvements	-	4	-	4	0	2%
Mudeford Woods infrastructure improvements	140	(2)	-	138	-	0%
Muscliff Natural Burial Ground	107	-	-	107	-	0%
Newtown - Turners Nursery	52	-	-	52	-	0%
Plan for Play - Repurpose & Review Ownership	112	38	-	150	-	0%
Poole Park - delivery phase	17	-	-	17	-	0%
Sluice Channel infrastructure - Poole Park to Poole Harbour	-	3	-	3	5	201%
Throop Nature Park (Hicks SANG)	90	22	-	112	-	0%
Turbary Common Mire water quality imp	33	-	-	33	-	0%
Waste Bin Replacement	410	270	-	680	82	12%
Waste Infrastructure Grant Unallocated	5,700	33	(171)	5,561	12	0%
Weekly Food Waste Collections	-	147	(147)	-	-	
Winton Heathland Mitigation Project (HIP)	-	2	(2)	-	-	
UE1 Housing development Merley	-	65	3	68	-	0%
Branksome Rec	45	-	9	55	-	0%
Street Tree Planting initiative	62	(0)	3	64	-	0%
Ashley Cross Green, Parkstone	-	25	1	25	-	0%
Plan for Play - Defect Repairs	-	425	-	425	48	11%
Plan for Play - Refurbishment, Replacement & New Play Spaces	1,395	1,736	(607)	2,524	20	1%
Plan for Play - Staff costs	102	15	-	117	-	0%
Plan for Play - Surveys and Consultation Materials	35	9	-	44	2	6%
Countryside Vehicles	290	-	-	290	-	0%
Fleet Management Additional	-	77	-	77	37	48%
Milhams Mead HIP	321	(1)	-	319	-	0%
Bourne Valley HIP	167	-	-	167	-	0%
Kinson Common HIP	61	-	-	61	-	0%
A338 Road Crossing Link	-	10	-	10	-	0%
Milhams Common HIP	40	20	-	60	-	0%
Bernards Mead HIP	126	(2)	(14)	110	65	59%
The Meridians HIP	27	15	14	55	14	26%
Nuffield site improvements	-	40	-	40	39	97%
Tree Council - Stage 2 of The Trees Outside Woodland	-	13	-	13	1	11%
BBML & CWT vehicles	-	525	-	525	-	0%
Contingency for projects Milhams Common, Bernards Mead and The Meridians I	30	(5)	-	26	-	0%
Welfare Investment Southcote Road Depot	-	-	170	170	-	0%
Baiter Park Brent Geese Interpretation - Mitigation Project	-	-	18	18	-	0%
Plan for Play - Contingency	-	-	313	313	-	0%
Food Waste Vehicle	-	-	148	148	-	0%
Environment Capital Total	18,923	9,415	(261)	28,077	1,270	5%

Investment & Development - Capital						
CNHAS - Temporary Accommodation Properties	-	33	-	33	-	0%
CNHAS - Single Homeless Accommodation properties	-	-	-	-	14	
Holes Bay Development	-	167	-	167	9	5%
Poole Dolphin Leisure centre (formerly Heart of Poole)	-	533	-	533	5	1%
Towns Fund - Masterplan Contingency	154	-	(154)	-	-	
Towns Fund - Boscombe Digital Connectivity - Phase 2	125	52	-	177	6	4%
Towns Fund - Boscombe Digital Connectivity - Phase 2 REVENUE	-	6	-	6	5	88%
Towns Fund - Boscombe Skills and Digital Hub	-	48	-	48	-	0%
Towns Fund - Boscombe Skills and Digital Hub REVENUE	-	7	-	7	1	11%
Towns Fund - Events Programme REVENUE	-	0	-	0	-	0%
Towns Fund - Hawkwood Road Community Centre	2,731	727	-	3,458	182	5%
Towns Fund - Hawkwood Road Community Centre Demolition	-	141	-	141	27	19%
Towns Fund - High Street	-	1,018	-	1,018	25	2%
Towns Fund - Local Transport	-	141	-	141	1	1%
Towns Fund - Masterplan (Original)	-	4	89	93	1	1%
Towns Fund - Parks in Mind	-	23	-	23	21	91%
Towns Fund - Programme Management	-	11	-	11	4	31%
Towns Fund - Programme Management REVENUE	-	3	-	3	0	1%
Wessex Fields infrastructure works	-	344	-	344	75	22%
Towns Fund - Hawkwood Road - Medical Centre	290	(11)	-	279	-	0%
Towns Fund - Royal Arcade	-	9	-	9	-	0%
Towns Fund - TOSH	-	0	-	0	-	0%
Public Realm Canford Cliffs	-	10	-	10	-	0%
Town centre strategy (Econ Dev)	-	7	-	7	-	0%
UKSPF District Centres (Capital) E1	-	20	-	20	-	0%
Investment & Development - Capital Total	3,300	3,295	(65)	6,530	375	6%
Planning & Transport Capital						
Active Travel Fund - Programme monitoring	-	8	-	8	-	0%
Advanced Design for Future LTP Schemes (new code)	-	272	-	272	2	1%
Boscombe Towns Fund	-	415	-	415	16	4%
BSIP Branksome Roundabout (BSIP1)	-	0	-	0	-	0%
BSIP Live stream CCTV bus shelters to control rm	-	5	-	5	-	0%
BSIP New RTI Displays	-	165	-	165	-	0%
BSIP Poole bus station RTP1 inc CCTV	-	6	-	6	-	0%
BSIP Purewell Bus Priority	-	72	-	72	16	23%
BSIP Southbourne bus priority	-	18	-	18	-	0%
Data Collection	-	15	-	15	59	394%
DFT Traffic Signals Funding Bid	-	295	-	295	3	1%
Dropped crossings/Accessibility improvements	-	55	-	55	25	45%
Electric Vehicle Infrastructure	400	600	-	1,000	-	0%
Intelligent Transport Systems (ITS) & Data Collection	-	20	-	20	62	311%
Local Transport Plan - 24/25 Unallocated	-	51	-	51	-	0%
Minor Transportation Works	-	62	-	62	15	24%
National Passenger Travel Information	-	0	-	0	25	7965%
Network efficiency measures (Tower Park roundabout)	-	258	-	258	-	0%
Pokesdown Railway Station	1,275	-	(1,275)	-	-	
Rights of Way	-	75	-	75	26	34%
SANG - Barn (and General Purpose Building Obligation)	-	25	-	25	-	0%
School Streets	-	152	-	152	-	0%
STB, DfT, LCWIP, OBC Development & Bidding	-	369	-	369	27	7%
UTMC - Pelican upgrades	-	397	-	397	5	1%
BSIP unallocated	3,019	-	(3,019)	-	-	
BSIP Branksome Roundabout (BSIP2)	-	57	-	57	-	0%
BSIP Bournemouth Interchange to Station Roundabout bus priority on slip road	600	138	-	738	4	0%
BSIP Ashley Road - Upper Parkstone	-	30	-	30	-	0%
BSIP Charminster Road – Charminster	-	30	-	30	-	0%
BSIP Wimborne Road - Winton parking review	-	22	-	22	-	0%
BSIP Poole Bus Station Refurbishment	-	-	-	-	44	
BSIP Bournemouth Travel Interchange Refurbishment	-	48	-	48	-	0%
BSIP Shelter upgrade programme, 30 sites	-	344	-	344	-	0%
BSIP Bus fleet to be Zero Emission	-	925	-	925	-	0%
BSIP Raised kerbing and extended bus stop clearways at 35 stops	-	270	-	270	70	26%
Local Transport Plan - Highways Maintenance Unallocated	7,763	809	(7,763)	809	-	0%
Local Transport Plan - Integrated Transport Block Unallocated	3,346	20	(3,346)	20	-	0%
EV Pavement Channel	-	-	93	93	-	0%
LTG Advanced design for future year schemes	-	-	100	100	-	0%
LTG Data Collection	-	-	50	50	-	0%
LTG Programme Management Fees	-	-	166	166	-	0%
LTG National Passenger Travel Information	-	-	25	25	-	0%
LTG Castle Lane East j/w Deansleigh Rd junction and signal upgrade	-	-	500	500	-	0%
LTG Minor Transportation Schemes	-	-	100	100	-	0%
LTG Intelligent Transport Systems (ITS)	-	-	100	100	-	0%
LTG - Public Rights of Way	-	-	100	100	-	0%
HM Traffic Signals and Crossings Maintenance	-	-	513	513	-	0%
LTG Strategic Network - Lane Rental implementation	-	-	120	120	-	0%
LTG South East Dorset Strategic Transport Model	-	-	65	65	-	0%
LABG Bus Priority - Poole Civic Centre Gyratory	-	-	350	350	-	0%
LABG Bus Priority - Winton High St (Banks -Ensbury Park Rd)	-	-	300	300	-	0%
LABG Bus Priority- Red Routes	-	-	300	300	-	0%
LABG Bus Priority - Minor Traffic Regulation Order amendments	-	-	60	60	-	0%
LABG Bus Priority - Ashley Road (Pottery Junction) to County Gates	-	-	50	50	-	0%
LABG Bus Priority - Alma Road,Winton	-	-	50	50	-	0%
LABG Accessibility -Raised kerbing,extended bus stop clearways at 50 stops	-	-	350	350	-	0%

LABG Waiting Facilities - Shelter upgrade programme	-	-	600	600	-	0%
LABG Waiting Facilities - Poole Bus Station refurbishment	-	-	250	250	-	0%
LABG Waiting Facilities - Bournemouth Travel Interchange refurbishment	-	-	200	200	-	0%
LTG School Streets	-	-	50	50	-	0%
LABG Waiting Facilities - Bournemouth Travel Interchange refurbishment - Bosc	-	-	50	50	-	0%
HM Preventative Patching	-	-	1,500	1,500	-	0%
HM Resurfacing programme	-	-	1,400	1,400	-	0%
HM Surface Treatments Micro Asphalt & Surface Dressing	-	-	1,300	1,301	-	0%
HM Highway Drainage	-	-	300	300	-	0%
HM Footway and Cycleway Treatments	-	-	250	250	-	0%
Active Travel Fund - Unallocated	2,250	-	(2,250)	-	-	
Planning & Transport Capital Total	18,653	6,028	(8,361)	16,320	398	2%
Operations - Capital Total	86,173	34,855	(1,160)	119,868	7,477	6%
WELLBEING - CAPITAL						
Adults Commissioning Capital						
Care technology service - equipment	81	150	-	231	-	0%
Disabled Facilities Grant - Integrated Community Equipment Store (BCP)	2,591	36	-	2,627	1,113	42%
Adults Commissioning Capital Total	2,672	186	-	2,858	1,113	39%
Housing & Communities Capital						
Cleaner Greener Safer - additional CCTV	-	66	-	66	-	0%
Cleaner Greener Safer - safer improvements	-	40	-	40	-	0%
Disabled Facilities Grant - Housing	1,775	12	-	1,787	722	40%
Private Sector Renewal-warmth & well-being	-	51	-	51	6	11%
Community Land Trust Project (Affordable housing)	-	397	-	397	25	6%
Housing & Communities Capital Total	1,775	566	-	2,341	752	32%
Wellbeing - Capital Total	4,447	751	-	5,198	1,865	36%
Grand Total	107,442	38,659	3,104	149,206	11,814	8%