

Appendix A - Local Transport Plan **2021/22** BCP Capital Programme Integrated Transport Block element of (note the column in bold type and shaded within the programme is that for which approval is being sought in this report) – sheet 1 of 2

Integrated Transport Block Schemes	Funding Source		
	Total funding for scheme in 21/22 [£]	2021/22 LTP Funding [£]	Other funding sources [£]
Strategic network improvements			
South East Dorset Strategic Transport Model	50,000		50,000
DLEP: Townside	310,000	163,000	147,000
DLEP: Ferndown, Wallisdown, Poole (FWP) Corridors	1,548,000	716,000	832,000
DLEP: Wallisdown GD Project - Boundary Road	169,000	0	169,000
Advanced design for future year schemes	480,000	300,000	180,000
Future years scheme commitments	372,000	372,000	
STB, DfT, LCWIP, OBC Development & Bidding	240,000	200,000	40,000
Sub-total	3,169,000	1,751,000	1,418,000
Travel Safety Measures			
Road Safety – Safety improvements - 20mph zones	100,000	0	100,000
Road Safety – Safety improvements - Pedestrian Crossings	260,000	200,000	60,000
Road Safety – Casualty reduction measures/cluster sites	109,000	20,000	89,000
Safer Routes to Schools - inc TCF LTP Local Contribution (£150k)	280,000	200,000	80,000
	749,000	420,000	329,000
Active travel & 'greener' travel choices			
Walking and Cycling (priorities derived from LCWIP)	100,000	100,000	
Accessibility improvements	50,000	42,000	8,000
Public Rights of Way	60,000	50,000	10,000
Business Travel Network	50,000	0	50,000
Electric Vehicle Infrastructure	20,000	20,000	
TCF LTP local contribution - Work place and school facilities	100,000	100,000	
TCF LTP local contribution - Town Centre Walking Improvements	215,000		215,000
TCF Delivery Programme 2021/22	40,880,000	0	40,880,000
Sub-total	41,475,000	312,000	41,163,000
Public transport alternatives to the car			
National Passenger Travel Information	25,000	25,000	
Bus Facilities	240,000	120,000	120,000
TCF LTP local contribution - Bus Shelters/RTI	180,000	180,000	
TCF local contribution - Westbourne	100,000	100,000	
Sub-total	545,000	425,000	120,000

Manage and maintain the existing network more efficiently			
Intelligent Transport Systems (ITS) & Data Collection	150,000	150,000	
Minor Transportation Schemes	70,000	50,000	20,000
Sub-total	220,000	200,000	20,000
Programme Management Fees	75,000	50,000	25,000
Active Travel Fund (ATF): Tranche 2			
ATF- Whitecliff/Baiter cycleway	850,000	200,000	650,000
ATF- Permanent Tranche 1 schemes	282,100		282,100
ATF- Programme Monitoring	130,000		130,000
Sub-total	1,262,100	200,000	1,062,100
Total for integrated transport combined	47,495,100	3,358,000	44,137,100

Notes:

Other funding sources includes: Developer contributions/CIL, National Productivity Investment Fund (NPIF) and slippage from previous years LTP Capital Programme

Highlighted rows within the programme represent committed values

Figures provided in the table above are indicative and are subject to possible variation based on DfT confirmation of allocations. DfT funding levels for 2021/22 and beyond are not yet confirmed and therefore an assumption has been made that they will at least remain at 2020/21 funding level.