

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

Integrated Transport Block Schemes	Total funding for scheme in 21/22		
	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	400,000	400,000	
STB, DfT, LCWIP, OBC Development & Bidding	390,000	350,000	40,000
Sub-total	3,347,000	1,929,000	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	121,000	32,000	89,000
Safer Routes to Schools - inc TCF LTP Local Contribution (£150k)	330,000	250,000	80,000
Sub-total	811,000	482,000	329,000
Active travel & 'greener' travel choices			
Walking and Cycling (priorities derived from LCWIP)	150,000	150,000	
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	41,525,000	362,000	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

<i>TCF LTP local contribution - Bus Shelters/RTI</i>	180,000	180,000	
<i>TCF local contribution - Westbourne</i>	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	300,000	300,000	
Minor Transportation Schemes	70,000	50,000	20,000
Sub-total	370,000	350,000	20,000
Programme Management Fees	75,000	50,000	25,000
Active Travel Fund (ATF): Tranche 2			
ATF- Whitecliff/Baiter cycleway	650,000		650,000
ATF- Permanent Tranche 1 schemes	282,100		282,100
ATF- Programme Monitoring	130,000		130,000
Sub-total	1,062,100	0	1,062,100
Total for integrated transport combined			
	47,735,100	3,598,000	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