

Appendix A - Local Transport Plan **2022/23** 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 2022/23	2022/23 LTP Funding	Other funding sources
	[£]	[£]	[£]
Strategic network improvements			
South East Dorset Strategic Transport Model	65,000	65,000	
DLEP: Ferndown, Wallisdown, Poole (FWP) Corridors	1,216,000	516,000	700,000
Advanced design for future year schemes	300,000	200,000	100,000
STB, DfT, LCWIP, OBC Development & Bidding	350,000	225,000	125,000
Sub-total	1,931,000	1,006,000	925,000
Travel Safety Measures			
Road Safety – Safety improvements - 20mph zones	10,000	10,000	
Road Safety – Safety improvements - Pedestrian Crossings	188,000	130,000	58,000
Road Safety – Casualty reduction measures/cluster sites	200,000	200,000	
Safer Routes to Schools - inc TCF LTP Local Contribution (£150k)	200,000	150,000	50,000
Durley Car Park - School Zone (Developer funded)	290,000		290,000
Sub-total	888,000	490,000	398,000
Active travel & 'greener' travel choices			
Walking and Cycling (priorities derived from LCWIP)	150,000	150,000	
Accessibility improvements	100,000	100,000	
Public Rights of Way	70,000	20,000	50,000
Business Travel Network	10,000	0	10,000
Electric Vehicle Infrastructure	20,000	20,000	
TCF LTP local contribution - Work place and school facilities	100,000	100,000	
TCF Delivery Programme 2022/23	47,238,000	0	47,238,000
Sub-total	47,688,000	390,000	47,298,000
Public transport alternatives to the car			
National Passenger Travel Information	25,000	25,000	
Bus Facilities	351,000	351,000	
TCF LTP local contribution - Bus Shelters/RTI	240,000	240,000	
TCF local contribution - Westbourne	100,000		100,000
TCF local contribution - Gervis Place	193,000		193,000
TCF local contribution - E- Bike Sharing and E-Bikes	400,000		400,000

Sub-total	1,309,000	616,000	693,000
Manage and maintain the existing network more efficiently			
Intelligent Transport Systems (ITS) & Data Collection	400,000	400,000	
Network efficiency measures. (Tower Park Roundabout)	100,000	100,000	
Minor Transportation Schemes	50,000	50,000	
Sub-total	550,000	550,000	0
Programme Management Fees	50,000	50,000	
Active Travel Fund (ATF): Tranche 2			
ATF- Whitecliff/Baiter cycleway	946,000		946,000
ATF- Permanent Tranche 1 schemes	160,000		160,000
ATF- Programme Monitoring	100,000		100,000
Sub-total	1,206,000		1,206,000
Total for integrated transport combined			
	53,622,000	3,102,000	50,520,000

Notes:

Other funding sources includes: Developer contributions 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 2022/23 and beyond are not yet confirmed and therefore an assumption has been made that they will at least remain at 2021/22 funding level.