

**Appendix A - Local Transport Plan 2023/24** 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 2023/24	<b>2023/24 LTP Funding</b>	Other funding sources
	[£]	[£]	[£]
<b>Strategic network improvements</b>			
South East Dorset Strategic Transport Model	108,000	<b>108,000</b>	
DLEP: Ferndown, Wallisdown, Poole (FWP) Corridors - <b>TCF Local Contribution</b>	650,000	<b>650,000</b>	
Advanced design for future year schemes	150,000	<b>150,000</b>	
STB, DfT, LCWIP, OBC Development & Bidding	345,000	<b>345,000</b>	
<b>Boscombe Towns Fund local contribution</b>	71,000	<b>71,000</b>	
<b>Sub-total</b>	<b>1,324,000</b>	<b>1,324,000</b>	<b>0</b>
<b>Travel Safety Measures</b>			
Road Safety – Safety improvements - 20mph zones	0	<b>0</b>	
Road Safety – Safety improvements - Pedestrian Crossings	500,000	<b>350,000</b>	150,000
Road Safety – Casualty reduction measures/cluster sites	390,000	<b>290,000</b>	100,000
<b>Safer Routes to Schools - inc TCF LTP Local Contribution</b>	175,000	<b>175,000</b>	
Durley Car Park - School Zone (Developer funded)	290,000		290,000
<b>Sub-total</b>	<b>1,355,000</b>	<b>815,000</b>	<b>540,000</b>
<b>Active travel &amp; 'greener' travel choices</b>			
Walking and Cycling (priorities derived from LCWIP)	300,000	<b>200,000</b>	<b>100,000</b>
School Streets	100,000	<b>100,000</b>	
Accessibility improvements	75,000	<b>75,000</b>	
Public Rights of Way	50,000	<b>50,000</b>	
Business Travel Network	10,000	<b>0</b>	10,000
Electric Vehicle Infrastructure	13,000	<b>13,000</b>	
<b>TCF LTP local contribution - Work place and school facilities</b>	115,000	<b>0</b>	<b>115,000</b>
<b>Sub-total</b>	<b>663,000</b>	<b>438,000</b>	<b>225,000</b>
<b>Public transport alternatives to the car</b>			
National Passenger Travel Information	25,000	<b>25,000</b>	
Bus Facilities	400,000	<b>0</b>	400,000
<b>TCF LTP local contribution - Bus Shelters/RTI</b>	350,000	<b>0</b>	350,000
<b>TCF local contribution - Westbourne</b>	100,000	<b>0</b>	100,000
<b>TCF local contribution - Gervis Place</b>	193,000	<b>0</b>	193,000
<b>TCF local contribution - E- Bike Sharing and E-Bikes</b>	10,000	<b>0</b>	10,000

<b>Sub-total</b>	1,078,000	<b>25,000</b>	1,053,000
<b>Manage and maintain the existing network more efficiently</b>			
Intelligent Transport Systems (ITS) & Data Collection	200,000	<b>200,000</b>	
Network efficiency measures.	150,000	<b>150,000</b>	
Minor Transportation Schemes	70,000	<b>70,000</b>	
<b>Sub-total</b>	420,000	<b>420,000</b>	0
<b>Programme Management Fees</b>			
	80,000	<b>80,000</b>	
<b>Active Travel Fund (ATF)</b>			
Active Travel Fund (ATF)			
<b>Sub-total</b>	0		0
<b>Total for integrated transport combined</b>			
	4,920,000	<b>3,102,000</b>	1,818,000

**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.**