

**Appendix A - Local Transport Plan 2019/20 BCP Capital Programme (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 4**

Integrated Transport Block Schemes	Area of BCP	Funding sources			
		Total funding for scheme in 19/20 [£]	<b>2019/20 LTP Funding</b> [£]	Dorset Local Enterprise Partnership (DLEP) [£]	Other funding sources [£]
<b>Strategic network improvements</b>					
South East Dorset Multi-modal Transport Model	Bournemouth	25,000	<b>25,000</b>		
	Christchurch	10,000	<b>10,000</b>		
	Poole	25,000	<b>25,000</b>		
Heart of Poole (Town Centre North Sustainable Travel measures)	Poole	200,000	<b>200,000</b>		
Advanced design for future year schemes (LTP/MRN/DLEP)	Bournemouth	121,000	<b>121,000</b>		
	Poole	120,000	<b>120,000</b>		
DLEP: A338 Widening - Cooper Dean to Blackwater	Bournemouth	1,706,715	<b>0</b>	1,706,715	
DLEP: A338 - Wessex Fields Link & widening	Bournemouth	2,800,000	<b>0</b>	2,800,000	
DLEP: Lansdowne Area	Bournemouth	3,100,000	<b>0</b>	3,100,000	
DLEP: Wallisdown Project - Boundary Road Rbt	Bournemouth	200,000	<b>0</b>	200,000	
DLEP: Port of Poole - Townside Access	Poole	4,976,000	<b>0</b>	4,976,000	
Wallisdown Crossroads (DfT NPIF)	Bournemouth	1,400,000	<b>0</b>		1,400,000
<b>Sub-total combined</b>	<b>BCP</b>	14,683,715	<b>501,000</b>	12,782,715	1,400,000
<b>Travel Safety Measures</b>					
Road Safety – Safety improvements	Bournemouth	525,000	<b>525,000</b>		
	Christchurch	10,000	<b>10,000</b>		
	Poole	20,000	<b>20,000</b>		
Road Safety – 20mph zones	Poole	20,000	<b>20,000</b>		
Road Safety – Pedestrian Crossings	Poole	90,000	<b>90,000</b>		
<b>Sub-total combined</b>	<b>BCP</b>	665,000	<b>665,000</b>		
<b>Active travel &amp; 'greener' travel choices</b>					
Rights of way	Bournemouth	10,000	<b>10,000</b>		
	Christchurch	5,000	<b>5,000</b>		
	Poole	15,000	<b>15,000</b>		
Dropped Crossings/Accessibility improvements	Bournemouth	155,000	<b>155,000</b>		
	Christchurch	5,000	<b>5,000</b>		
	Poole	24,000	<b>24,000</b>		
Walking and Cycling	Bournemouth	180,000	<b>180,000</b>		
	Christchurch	10,000	<b>10,000</b>		
	Poole	30,000	<b>30,000</b>		
Town Centre public realm - Beale Place	Bournemouth	350,000	<b>350,000</b>		
Electric Vehicle Infrastructure	Bournemouth	20,000	<b>20,000</b>		
Castle Lane East / Riverside - pedestrian and cycle enhancements	Bournemouth	20,000	<b>20,000</b>		
Business Travel Network, Business Grants & Site based Accessibility Audits	Bournemouth	20,000	<b>20,000</b>		
School Travel Plan minor improvements	Bournemouth	20,000	<b>20,000</b>		
Dunyeats Rd Scheme – Walking & Cycling	Poole	150,000	<b>150,000</b>		
Wimborne Rd (Phase 3 – New Inn to Dorchester Rd jcts)	Poole	234,000	<b>234,000</b>		
Ringwood Rd – Walking & Cycling	Poole	50,000	<b>50,000</b>		
<b>Sub-total combined</b>	<b>BCP</b>	1,298,000	<b>1,298,000</b>		

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Integrated Transport Block Schemes (cont'd)	Area of BCP	Funding sources			
		Total funding for scheme in 19/20 [£]	2019/20 LTP Funding [£]	Dorset Local Enterprise Partnership (DLEP) [£]	Other funding sources [£]
<b>Manage and maintain the existing network more efficiently</b>					
Intelligent Transport Systems (ITS)	Bournemouth	140,000	<b>140,000</b>		
	Poole	30,000	<b>30,000</b>		
Junction Improvement Works	Poole	50,000	<b>50,000</b>		
Minor Transportation Schemes	Christchurch	10,000	<b>10,000</b>		
	Poole	30,000	<b>30,000</b>		
Town Centre West - The Triangle, Poole Hill, St Michaels (20mph zone extension)	Bournemouth	70,000	<b>70,000</b>		
<b>Sub-total combined</b>	<b>BCP</b>	330,000	<b>330,000</b>		
<b>Public transport alternatives to the car</b>					
South West Passenger Travel Information	Bournemouth	15,000	<b>15,000</b>		
	Christchurch	4,000	<b>4,000</b>		
	Poole	8,500	<b>8,500</b>		
Bus Facilities	Bournemouth	60,000	<b>60,000</b>		
	Christchurch	63,000	<b>63,000</b>		
	Poole	53,500	<b>53,500</b>		
Business Travel Network (BTN) - Organisational Travel Planning	Bournemouth	10,000			10,000
Gervis Place - Design and development	Bournemouth	35,000			35,000
<b>Sub-total combined</b>	<b>BCP</b>	249,000	<b>204,000</b>		45,000
Programme Management Fees	Poole	80,000	<b>80,000</b>		
<b>Total for integrated transport</b>	Bournemouth	10,982,715	<b>1,731,000</b>	7,806,715	1,445,000
	Christchurch*	117,000	<b>117,000</b>	0	0
	Poole	6,206,000	<b>1,230,000</b>	4,976,000	0
<b>2019/20 total for integrated transport block</b>	<b>BCP</b>	17,305,715	<b>3,078,000</b>	12,782,715	1,445,000

**Notes:**

1. \* Christchurch allocation of Dorset County Council Integrated Transport Block allocation based on 5.6%.
2. Other funding sources includes: Developer contributions and National Productivity Investment Fund (NPIF).

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Highway Maintenance Schemes	Area of BCP	Funding Sources		
		Total funding for scheme in 19/20 [£]	2019/20 LTP Funding [£]	Other funding sources [£]
<b>Structural Maintenance</b>				
A3049 Wallisdown Road - resurfacing	Bournemouth	500,000	<b>500,000</b>	
A338 Black water junction to Cooper Dean – carriageway inlay	Bournemouth	200,000	<b>200,000</b>	
Road markings	Bournemouth	16,000	<b>16,000</b>	
UTMC - Pelican upgrades	Bournemouth	50,000	<b>50,000</b>	
A337 Highcliffe Road (Hoburne Rbt to Bure Lane)	Christchurch	58,000	<b>58,000</b>	
A35 Lyndhurst Road (sections between Somerford roundabout and county boundary)	Christchurch	61,000	<b>61,000</b>	
B3059 High Street (Fountain Rbt - Castle St)	Christchurch	25,000	<b>25,000</b>	
C340 Salisbury Road	Christchurch	42,000	<b>42,000</b>	
C340 Stanpit (sections adjacent to Purewell)	Christchurch	32,000	<b>32,000</b>	
D76920 Wick Lane	Christchurch	20,000	<b>20,000</b>	
Wimborne Road/Dorchester Road	Poole	116,000	<b>116,000</b>	
Poole Park/Whitecliff Road	Poole	100,000	<b>43,000</b>	57,000
Dunyeats Road	Poole	340,000	<b>340,000</b>	
Parkstone Road - Phase 2	Poole	120,000	<b>120,000</b>	
Richmond Road	Poole	82,000	<b>82,000</b>	
Skid Resistance Improvements	Poole	20,000	<b>20,000</b>	
Planned/Pre-Patching	Bournemouth	24,767	<b>24,767</b>	
	Poole	179,000	<b>0</b>	179,000
Micro asphalt programme	Bournemouth	177,500	<b>177,500</b>	
	Christchurch	108,000	<b>108,000</b>	
	Poole	140,000	<b>140,000</b>	
Surface Dressing	Christchurch	55,000	<b>55,000</b>	
	Poole	100,000	<b>100,000</b>	
Carriageway Sealing	Christchurch	30,000	<b>30,000</b>	
	Poole	25,000	<b>25,000</b>	
Footpath resurfacing	Bournemouth	35,000	<b>35,000</b>	
	Christchurch	50,000	<b>50,000</b>	
	Poole	40,000	<b>40,000</b>	
Special Drainage	Bournemouth	40,000	<b>40,000</b>	
	Christchurch	15,000	<b>15,000</b>	
	Poole	35,000	<b>35,000</b>	
Surveys & software	Bournemouth	18,000	<b>18,000</b>	
	Christchurch	25,000	<b>25,000</b>	
	Poole	50,000	<b>50,000</b>	
Programme Management Fees	Christchurch	26,000	<b>26,000</b>	
	Poole	40,000	<b>40,000</b>	
<b>Sub-total</b>	Bournemouth	1,061,267	<b>1,061,267</b>	
	Christchurch	547,000	<b>547,000</b>	
	Poole	1,387,000	<b>1,151,000</b>	236,000
<b>Sub-total combined</b>	<b>BCP</b>	2,995,267	<b>2,759,267</b>	236,000

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Highway Maintenance Schemes (cont'd)	Area of BCP	Funding Sources		
		Total funding for scheme in 19/20 [£]	2019/20 LTP Funding [£]	Other funding sources [£]
<b>Bridges &amp; Structures Maintenance</b>				
Pier Approach Flyover Phase 3 Cathodic Protection	Bournemouth	170,000	<b>170,000</b>	
Richmond Hill and Richmond Park Bearing Repairs Hydro Blast and Protect	Bournemouth	70,000	<b>70,000</b>	
Horseshoe Common and St Stephen's Road Bridges Concrete Repairs	Bournemouth	40,000	<b>40,000</b>	
Waterloo Bridge	Christchurch	60,000	<b>60,000</b>	
Christchurch Bypass over the Mude (West of Somerford Rbt)	Christchurch	150,000	<b>150,000</b>	
Canford Bridge Repairs	Poole	400,000	<b>90,000</b>	<b>110,000</b>
				200,000 (match-funding from DCC)
Delph Bridge Repairs	Poole	200,000		<b>200,000</b>
Principal Inspection Programme	Bournemouth	30,734	<b>30,734</b>	
	Poole	65,000	<b>65,000</b>	
<b>Sub-total</b>	Bournemouth	310,734	<b>310,734</b>	
	Christchurch	210,000	<b>210,000</b>	
	Poole	665,000	<b>155,000</b>	510,000
<b>Sub-total combined</b>	<b>BCP</b>	1,185,734	<b>675,734</b>	510,000
<b>Street Lighting Maintenance</b>				
Street Lighting Maintenance	Bournemouth	40,000	<b>40,000</b>	
	Christchurch	N/A - PFI	<b>N/A - PFI</b>	
	Poole	250,000	<b>250,000</b>	
<b>Sub-total combined</b>	<b>BCP</b>	290,000	<b>290,000</b>	
<b>Total for highway maintenance</b>	Bournemouth	1,412,001	<b>1,412,001</b>	
	Christchurch *	757,000	<b>757,000</b>	
	Poole	2,302,000	<b>1,556,000</b>	746,000
<b>2019/20 total for highway maintenance</b>	<b>BCP</b>	4,471,001	<b>3,725,001</b>	746,000
<b>2019/20 total for integrated transport block and highway maintenance</b>	Bournemouth	12,394,716	<b>3,143,001</b>	9,251,715
	Christchurch *	874,000	<b>874,000</b>	0
	Poole	8,508,000	<b>2,786,000</b>	5,722,000
	<b>BCP</b>	21,776,716	<b>6,803,001</b>	14,973,715

**Notes:**

1. \* Christchurch allocation of Dorset County Council Structural Maintenance allocation based on 5.6%.

2. Other funding sources of Structural Maintenance include re-profiled Structural Maintenance funding (Poole) and Dorset County Council contribution towards Canford Bridge which will be a shared BCP and Dorset Council asset.