



# T&C Committee Report

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**PURPOSE:** Final Decision Report

**KEY OR NON-KEY DECISION:** Key decision over £500k

**COMMITTEE:** Transport and Connectivity Committee

**DATE:** 20 March 2025

**TITLE:** City Region Sustainable Transport Settlement - Maintenance and Integrated Transport Block Allocation 2025–26 and 2026-27

**Ward(s):** Citywide

**Officers presenting the report:** Adam Crowther / Shaun Taylor

**Job titles:** Head of City Transport / Head of Highways and Traffic

**Committee Chair:** Cllr Ed Plowden

**Executive Director lead:** John Smith: Executive Director for Growth & Regeneration

**Proposal origin:** Other

## **Purpose of Report:**

1. To approve the proposed maintenance and Integrated Transport Block (ITB) funding allocation from West of England Combined Authority (WECA) as part of the City Region Sustainable Transport Settlement (CRSTS), £1m internal funding, £0.560m Transforming Cities Fund and the £2.362m allocation for pothole funding.
2. To delegate authority to deliver the maintenance and ITB projects as necessary including any underspend from 24/25.

## **Evidence Base / Options to consider:**

The City Region Sustainable Transport Settlement (CRSTS) funding has been awarded to WECA by the Department for Transport to achieve significant change in the quality of the local transport network, particularly public transport. The following key objectives are all in line with the strategic and corporate objectives:

- to drive growth and productivity through investment in infrastructure,
- to increase the quality of services towards the standards of the best,
- to decarbonise transport, especially by promoting modal shift from cars to public transport, walking and cycling.

CRSTS covers a wide range of sustainable transport projects as well as covering the Maintenance and Integrated Transport Block (ITB). Approvals for the majority of CRSTS spend will be as required by each project through the appropriate decision pathways with WECA committee approval sought where necessary. This paper covers the annual maintenance and ITB allocation that is included in the overall

CRSTS allocation and is passed by WECA to each authority to spend on appropriate measures.

This element of the CRSTS funding replaces the previous Transport Block funding streams which included the Integrated Transport Block, Highways Capital Maintenance Block and Highways Incentive Block. All works previously funded by these funding streams need to be delivered using this CRSTS funding. These are primarily statutory maintenance and replacement projects, or minor schemes and so do not require a business case to WECA unlike the sustainable transport projects. These projects are detailed in Appendix A.1, with additional information on their alignment with strategic priorities.

The total funding allocation for the Maintenance & Integrated Transport Block is £43.86m over 5 years and was profiled to spend £8.772m per year for five years from 22/23 to 26/27. The following table shows what has already been allocated and spent over the first three years and details the remaining budget available for the last two years:

	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>
<b>Annual Allocation</b>	8.772	8.772	8.772	8.772	8.772
<b>Brought Forward</b>		0.908	1.141	0.515	0.000
<b>Pothole Action Fund</b>	0.302	0.990	1.405		
<b>Traffic Signals</b>			0.105		
<b>Total in Year Allocation</b>	<b>9.074</b>	<b>10.670</b>	<b>11.423</b>	<b>9.287</b>	<b>8.772</b>
<b>Claimed/Forecast Spend</b>	8.166	9.529	10.908		
<b>Carry Forward</b>	0.908	1.141	0.515*		

*[\*to be confirmed at the end of the financial year]*

The overall budget left to spend is £17.544m plus any additional carry forward from 2024/25 and needs to be spent by 31 March 2027.

#### **Key points to discuss:**

1. This paper covers the final two years of the annual maintenance and ITB allocations that is included in the overall CRSTS allocation and is passed by WECA to each authority to spend on appropriate measures. These projects are detailed in Appendix A.1, the first tab covers 25-26 and the second tab covers 26-27.

2. The council understands any underspend at the end of a financial year can be rolled over into the next financial year. Although it should be noted that this paper covers the final two years so any funding not spent in 2026-27 will not be able to be carried forward past 31 March 2027.

3. £1m of central funding (internal prudential borrowing) has been assigned to support additional maintenance work as part of the capital investment strategy to improve council assets. This will be delivered alongside the CRSTS funding and is included in Appendix A.1 as 'Additional Local Funding and Additional Grant Funding'. It is worth noting that this funding is only confirmed for 2025-26. In addition, there is approximately £0.560m of Transforming Cities Fund that is to be added to the Highways Capital Programme to address the backlog of maintenance as agreed with WECA. Also £2.362m of additional pothole funding that has been awarded to Bristol from WECA as part of the £500m allocation from the government autumn statement for 25/26.

4. Committee members can make amendments and adjustments to the funding allocations. Appendix A.1 shows the 4 types of funding:

- ITB is shown on the orange rows,
- Internal funding is on the yellow rows
- Transforming Cities Fund and Additional pothole funding are shown the grey rows
- Maintenance funding is on the green and blue rows.

5. ITB funding is currently spent on smaller projects such as Local Area Transport Schemes, School Streets and Flood Risk. Maintenance funding covers traffic signals, carriageway and footway resurfacing, repairs, street lighting, rights of way etc and is supported by additional pothole funding. Previous ITB allocations have been around £0.875m and £7.9m per year for Maintenance. The total amount over the two years to allocate is **£17.544m** which are shown in the orange, green and blue lines in Appendix A.1.

6. For both 2025/26 and 2026/27, three funding allocation options have been considered and are set out in Appendix A.1. N.b. the 2025-26 allocation tab shows an additional £2.362m and £1m maintenance and pothole funding which is not included in the options.

**Option 1 is recommended.** This allows for the delivery of the local transport schemes and provides enough additional funding for maintenance schemes. It also reflects the previous 3 year allocations.

Funding Source	£'m 2025/26	£'m 2026/27	2 yr totals
ITB	0.944	0.800	£1.744
Maintenance	7.900	7.900	£15.8
Total	8.844	8.700	£17.544

ITB 2 year allocation consists of:

- Bus shelter replacement programme – 0.099m
- Local area transport schemes – 1.08m
- Flood risk – 0.120m
- School Streets – 0.300m
- Park Row – 0.145m

Maintenance 2 year allocation consists of:

- Structural carriageway repairs and surfacing - £3m
- Small works order - £0.80m
- Preventative carriageway surfacing - £3.6m
- Preventative footway surfacing - £1.8m
- Structural footway repairs – £0.6m
- Structural repairs and inspection of structural assets - £1.6m
- Drainage repairs – £1m
- Street lighting column replacement - £1.2m
- Public rights of way - £0.2m
- Urban traffic controls (UTC) – 0.3m
- Traffic signals - £1.7m

#### Other options considered

Option 2 – increasing the ITB allocation / reducing Maintenance allocation

More funding could be allocated to the ITB but would mean less funding available for maintenance. It should be noted that there is a £12m funding gap in maintenance funding in accordance with the lifecycle

modelling across all assets which is why this option **was not recommended**.

This option considered moving £0.721m from Maintenance to ITB which would allow for an extra £0.310m per year for local area transport schemes and £0.51m per year for bus shelter replacement. The amount for school streets would remain at 0.150m and flood risk at 0.060m. The 0.721m would have to come from a maintenance pot which for the first 3 years has been £7.9m per year which would result in a reduction in maintenance activities such as footway and carriageway surfacing

Option 3 – increasing the maintenance allocation / reducing ITB allocation

More funding could be allocated to maintenance which would allow for more maintenance activities but would mean reducing spend on local area transport schemes, school streets, flood risk and other projects that may require funding during the two years which is why this option **was not recommended**.

This option considered moving £0.374m from ITB to Maintenance which could be used for surfacing, asset inspections, structural repairs, traffic signals, street lighting, public rights of way etc. The £0.374m would therefore reduce funding on bus shelter replacement programme and local area transport schemes.

7. For clarity, the ITB and Maintenance allocations are also supported by £10m of CAZ funding allocated to local area transport schemes and Maintenance with £3.52m, £0.560m Transforming Cities Fund and £2.362m additional pothole funding.

8. During the year this funding is also used to help offset ‘in year’ funding pressures from other transport projects for example, Old City and Park Row. Projects can incur additional costs not covered from their funding pots due to changes to the project that need to be covered. This has been included in Option 1 for Park Row.

9. More information about maintenance schemes will also be made available to the Area Committees to help provide more clarity of schemes.

#### **Officer Recommendations:**

1. Note the proposed indicative funding allocations of £17.544m of WECA CRSTS maintenance and agree Option 1 for the ITB for 2025-26 and 2026-27.
2. Note the proposed indicative funding allocations of £1m internal funding for 2025-26.
3. Note the proposed indicative funding allocation of £0.560m Transforming Cities Fund
4. Note the proposed indicative funding allocation of £2.362m for additional pothole funding for 2025-26.
5. Authorise the Executive Director Growth and Regeneration in consultation with the Chair of the Transport and Connectivity Committee to take all steps required to accept and invest up to £21.466m of WECA CRSTS maintenance, ITB, Transforming Cities Fund, pothole and local funding as outlined in this report for both 2025-26 and 2026-27.
6. Authorise the Executive Director Growth and Regeneration in consultation with the Chair of the Transport and Connectivity Committee to ‘roll over’ underspend from the financial year 24/25 to existing budgets.
7. Authorise the Executive Director Growth and Regeneration, in consultation with the Chair of the Transport and Connectivity Committee, to take all steps necessary to procure and award any contracts (including any contracts over the key decision threshold) necessary to deliver the works identified in Appendix A.1 as maintenance or minor works and any remaining works from last year; making use of existing term contracts and/or approved frameworks where appropriate, up

to the budget ceiling identified in Appendix A.1.

8. Authorise the Executive Director Growth and Regeneration, in consultation with the Chair of the Transport and Connectivity Committee, to make reasonable changes to the programme of works to ensure delivery of the programme, in accordance with the Council’s scheme of financial delegations.
9. Authorise the extension of the value of the existing Highways and Associated Works framework if there is insufficient spend remaining to cover ITB and Maintenance works which may be procured before its expiry on 20<sup>th</sup> September 2025.

**Corporate Strategy alignment:**

1. The projects funded are within the Environment and Sustainability, and Transport and Connectivity Themes, with some secondary impacts on the Economy and Skills Theme.
2. Projects are associated with ENV1 Carbon Neutral, with decarbonisation as a key objective, and improvements to public transport networks being a key output in the Bristol One City Plan. Also, improvements are aimed at increasing economic growth, as a key objective of the funding, and so will be aligned with ES1 Regeneration and ES2 Access to Employment, by increasing transport options between commercial centres and residential areas.
3. Maintenance funding will be provided for review of structures, directly aligned with TC4 Physical Infrastructure.
4. This funding includes transport business as usual, such as Safer streets around schools (directly referenced in the corporate strategy), Flood Surveys (directly aligned with ENV4 Climate Resilience) and Road Safety (directly aligned with TC3 Safe and Active Travel).

**City Benefits:**

1. The projects proposed to be delivered using this funding are critical to the success of the council’s decarbonisation strategy and transport strategy. This investment will improve public transport infrastructure in Bristol, increasing connectivity and helping produce economic growth. It will help provide a comprehensive and reliable bus network and improve access to wider employment and training opportunities, including to the most deprived parts of the city and ensure that key city transport assets are appropriately maintained to benefit all users.
2. Due to the type of projects, there may be negative environmental, and equalities impacts that must be considered and mitigated, particularly during construction. Mitigations will be sought and implemented where possible before delivery.

**Consultation Details:**

1. Public consultation will take place on projects individually at the point that it is required.
2. For maintenance schemes, consultation is often not required as there is no change to the physical asset being upgraded.

**Background Documents:**

<https://www.westofengland-ca.gov.uk/what-we-do/transport/city-region-sustainable-transport-settlement>

<b>Revenue Cost</b>	£0	<b>Source of Revenue Funding</b>	N/a
<b>Capital Cost</b>	Up to £21.466m plus rolled over	<b>Source of Capital Funding</b>	Grant Funding CRSTS Prudential Borrowing

	underspend from 2024-25.		
One off cost <input checked="" type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	If yes - existing or new saving? OR Income generation proposal <input type="checkbox"/>

**1. Finance Advice:** This report requests approval to spend £21.466m, plus the in-year underspend (currently forecast to be £0.515m), in 2025/26 and 2026/27. The funding is proposed to be spent on the maintenance of roads, footpaths and street lights along with discrete projects to improve bus shelters, deliver local transport improvements, assess flood risk, improve safety around schools and complete the Park Row sustainable transport project.

Funding for these activities will come from the City Regional Sustainable Transport Scheme 1 (CRSTS1), Integrated Transport Block (ITB) and the council. The funding is divided among the costs listed above depending on nature with the maintenance projects largely funded by CRSTS1.

The Committee is being asked to consider how best to utilise ITB funding with options presented for varying levels of spend on bus shelters and local transport schemes. Option 2 would necessitate £0.721m of funding being diverted from maintenance while Option 3 would release £0.374m of funding for other purposes.

**Finance Business Partner:** Ben Hegarty, Finance Business Partner Growth and Regeneration, 9 January 2024.

**2. Legal Advice:** The procurement process must be conducted in line with the 2015 Procurement Regulations/Procurement Act 2023 and the Councils own procurement rules. Legal services will advise and assist officers regarding the conduct of the procurement process and the resulting contractual arrangements.

**Legal Team Leader:** Husinara Jones, Team Manager/Solicitor - 2 January 2025

**3. Implications on IT:** I can see no implications on IT regarding this activity.

**IT Team Leader:** Alex Simpson – Lead Enterprise Architect - 3rd January 2025

**4. HR Advice:** There are no HR implications evident

**HR Partner:** Celia Williams, HR Business Partner, 28 February 2025

## APPENDICES

<b>Appendix A.1 – Further essential background / detail on the proposal</b>	<b>YES</b>
A1 CRSTS Maintenance and minor transport schemes detail	
<b>Appendix B – Equality Impact Assessment (EqIA)</b>	<b>YES</b>
Completed EqIA and signed off by the Equalities team	
<b>Appendix C – Environmental Impact Assessment</b>	<b>YES</b>
Completed EIA and signed off by the EIA team	

<b>Appendix D – Decision Risk Assessment  </b>	<b>YES</b>
<b>Appendix E – Exempt Information</b>	<b>NO</b>
<b>Appendix F – Details of consultation carried out - internal and external</b>	<b>NO</b>
<b>Appendix G – Options appraisal matrix</b>	<b>NO</b>
<b>Appendix H – Business case / financial analysis</b>	<b>NO</b>